Budget

2024-2028

Banyule
City Council

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Mayor and Chief Executive Officer Introduction

Council is thankful to the community members who helped us prepare this Budget by attending planning sessions, telling us their priorities and providing feedback through online surveys and a series of workshops over several months.

Maintaining services, reducing debt

While the high inflation of recent years appears to be stabilising, the cost of doing business remains high and delivering capital works on budget has been a challenge due to increasing material costs and continuing supply chain difficulties. Council's focus remains on maintaining services and upgrading facilities while reducing debt.

Rates rise below inflation.

Rates revenue is the main source of funding that enables Council to build and maintain infrastructure and deliver hundreds of services every day. Banyule has again chosen to stay within the rate cap set by the Victorian Government and rates will increase by 2.75% for 2024/25. As was the case in 2023/24, this increase is well below the Consumer Price Index.

Working for our community

Smart and strategic advocacy for investment from other levels of government has never been more important. Council is constantly working to secure the investment our community needs and deserves. The 2024/25 Budget includes $19.61 million (including $7.47 million for capital projects) in government grants and funding for special projects, a figure we expect to grow as we work to influence and collaborate with state and federal governments and departments.

$46.58 million for capital works projects

Investment in capital works has increased. The majority is for renewal and upgrades of existing assets, ensuring maximum return on expenditure while providing the modern facilities our community needs. Major projects include:

Rosanna Library - $8.45 million to complete the new library more with state-of-the-art facilities for every age and interest, as well as maternal and child health services, Banyule Toy Library and community meetings rooms.

Pavilions - $5.28 million for new and upgraded pavilions, including $1.50 million at Anthony Beale Reserve and $2 million for a new pavilion at Olympic Park, completing its transformation into a first-class regional sporting and recreation precinct.

Watsonia Town Square - $3.6 million to complete this project to revitalise Watsonia village.

Investment in vital infrastructure

Council maintains vital public infrastructure and does an enormous amount of work to ensure our roads, footpaths, pedestrian crossings, bridges, and streetscape are maintained and improved. As you would expect, it is a significant part of our budget - $16.68 million in 2024/25. There is an additional $3.83 million for irrigation and drainage works.

The footpath replacement program is $3.17 million, while $3.73 million will be invested in our parks and playgrounds, which set the standard for community recreation spaces. There is $3.43 million for fit out and refurbishment of Council facilities (excluding Rosanna library and precinct upgrade).

Key Initiatives

The Key Initiatives Budget of $7.61 million includes many important projects, including:

- Implementation of the Urban Forest Strategy, to improve our tree canopy
- Continuing the roll out of a new customer experience platform (CXP)
- Improving digital access to many Council services
- Additional resources to deliver our Climate Action Program
- Reviews of Banyule's Housing and Neighbourhood Character strategies
- A Self-determination Strategy, building on Banyule's Reconciliation Action Plan
- Increased advocacy on key issues including North East Link, Watsonia Station and housing.

It is important we balance community expectations with maintaining a sustainable financial outlook while being constrained by limited revenue sources and a rate cap. We are proud that Banyule remains in a secure and sustainable financial position as we present our Budget for 2024-2028.

Mayor Cr Tom Melican

CEO Allison Beckwith

Executive Budget Summary

Financial Principles

The Budget 2024-2028 outlines our financial strategies that support our service obligations, capital works aspirations and asset renewal objectives. Specifically, to:

- Establish a prudent and sound financial framework, combining and integrating financial strategies to achieve a planned outcome.
- Establish a financial measurement framework against Council's plans and policies.
- Ensure that Council complies with sound financial management principles, as required by the *Local Government Act 2020* and plan for the long-term financial sustainability of Council.

Council has complied with the following principles of sound financial management by:

- Generating enough cash to fund capital works and meet the asset renewal requirements as outlined by the VAGO financial sustainability ratios.
- Encouraging more operational innovation to enhance operating activities and control expenditure at levels that are able to consistently support the funding requirements of the capital works program and provision of quality services.
- Supporting the growth of non-rate revenue to achieve greater diversification of the current revenue base and provide flexibility within which to better manage rate revenue increases to within the rate cap.
- Balancing meeting the ongoing core service needs of our community, expectations and quality of delivery with the ongoing achievement of long-term financial sustainability.
- Delivering a revenue and rating plan based on stability, equity, efficiency and transparency.

Proposed Budget

The revenue generated from rates and council fees remains our primary funding source to enhance community assets and deliver essential services throughout the City. It is important to acknowledge that our service income, particularly in key areas such as recreation and leisure centres, the transfer station, and transport engineering, will take time to reach the levels anticipated in our long-term plan.

While maintaining careful financial management, the Council is committed to advancing key projects, programs, and events, as well as advocating for community funding to improve and upgrade service delivery. This budget has been crafted with careful consideration of the heightened demand and increased costs of materials, goods, and labour, which impact both service provision and capital projects.

Given the current resources available to align with the Council Plan, prioritisation of activities has been necessary to effectively meet community needs and ensure long-term financial sustainability.

Summary of financial position

Key Statistics	Forecast Actual 2023/24	Proposed Budget 2024/25
	$'000	$'000
Total Expenditure	**173,754**	**182,060**
Total Income	**192,820**	**189,082**
Operating Surplus for the year	**19,066**	**7,022**
- Non-recurrent capital grants	16,542	6,260
- Capital contributions	6,319	6,503
Underlying Operating (Deficit)	**(3,795)**	**(5,741)**
Total Capital Works Expenditure	**53,258**	**65,070**

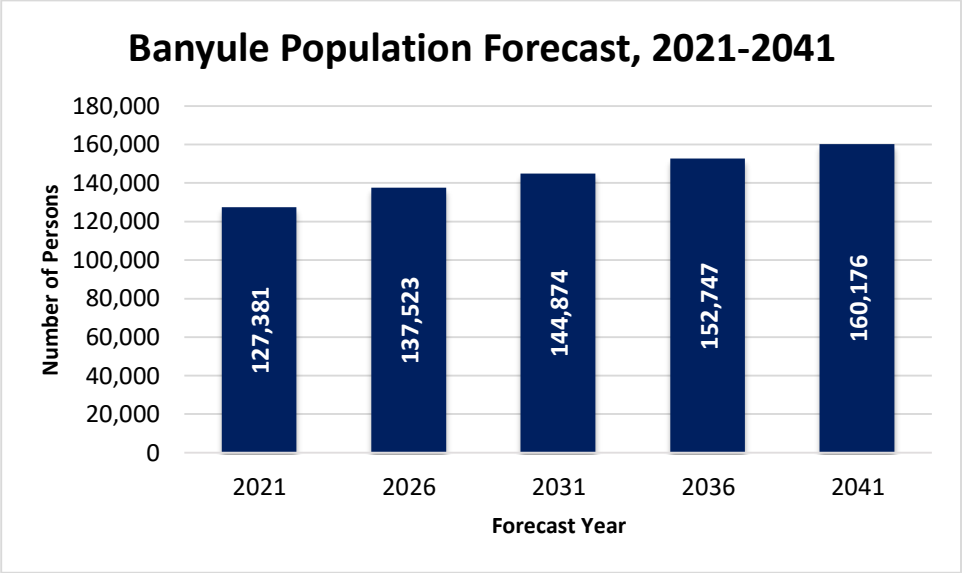
Municipal Demographics

Banyule's estimated resident population for 2021 is 127,381. The municipality has an older age profile compared to Greater Melbourne. Older adults aged 50+ years make up 36% of Banyule's population compared to 32% of the population in Greater Melbourne.

From 2021 to 2041, the largest increase in the number of Banyule residents occur in the following age groups:

- 75-79 years (+1,335 persons)
- 10-14 years (+1,514 persons)
- Over 85 years (+1,196 persons).

Banyule's population is forecast to grow to 160,176 by 2041 at an average annual growth rate of 1.30%.



Banyule is a diverse municipality. Residents come from over 130 countries and over 100 different languages are used at home. Skilled migrants comprise the bulk of migration in Banyule, followed by those who settled through family reunion. Humanitarian arrivals represent the smallest proportion of migrant intake.

In the 2021 Census, 862 residents identified as First Nations people, 758 residents reported living in a same-sex relationship and 5.9% of residents indicated a need for assistance due to disability.

Changing Demographics

As a result of the City's demographic profile there are several budget implications in the short and long term. Council continues to see a shift in the population make-up of this area to emerging migrant groups and growing established ethnic communities. Cultural and linguistic diversity means that Council needs to use a variety of media in languages other than English for mass communication with residents and use interpreting services for interpersonal communication with residents.

The City is substantially developed and while it is experiencing a small increase in property numbers, these mainly arise from higher density developments. Council continues to support appropriate increases in development density around its activity centres which will have ongoing implications for many service areas and infrastructure provision. Council's structure planning processes for these precincts is well established. Council has implemented an open space contribution scheme and an infrastructure development contribution plan.

Local Economic Outlook

The economy is grappling with significant inflationary pressures stemming from disruptions in supply chains, escalating energy costs, and robust demand. Recent data reveals a notable surge in Victoria's inflation rate to 7.2%, surpassing expectations and aligning with national trends. Efforts to curb inflation through monetary policy adjustments face challenges as global price increases continue to influence local prices. While some moderation in inflation is anticipated with the easing of global supply chain disruptions, prices are expected to remain elevated in the near term.

Victoria's economic growth outlook is overshadowed by these inflationary pressures. GDP expansion is projected to slow due to the lasting effects of the pandemic, tightening monetary conditions, and subdued consumer spending. Despite low unemployment rates, wage growth is expected to be restrained, limiting household income growth and consumption patterns.

Household spending in Victoria has shown signs of moderation as consumers grapple with higher prices and economic uncertainty. Declining housing prices further dampen consumer sentiment, prompting a cautious approach to discretionary spending. While fiscal support measures provide some relief, their impact may be tempered by inflationary pressures and underlying structural challenges.

Overall, the economy faces unique challenges amidst elevated global inflationary pressures, with efforts to mitigate these challenges through monetary policy adjustments. However, the economy is expected to experience slower growth and subdued consumer spending in the near term.

Data sources:

https://forecast.id.com.au/banyule/population-households-dwellings (Feb 2023)

Reserve Bank of Australia website: publications – statement on monetary policy February 2024

Community Engagement

Banyule's community is diverse, and this is part of what makes Banyule such a great place. We want our communities to be strong, healthy, and inclusive. There are many different characteristics that make Banyule great, including highly valued public space, strong identity and character and vibrant shopping strips, waterways, and a sustainable transport network. People participate in their local community in many ways, whether it be in local sports, recreation and cultural activities, volunteering or having a say on the issues that are important to them. We want everyone in Banyule to feel like they are connected to their communities.

Council wants to deliver best value services and facilities for people of all ages and in differing circumstances. Council has an ongoing commitment to achieving outcomes that are sustainable, eco-friendly and bear the least impact on our environment including our response to climate change and the way our waste is managed.

The *Local Government Act 2020* legislates councils in Victoria to ensure transparency in decision-making, responsible financial management, strategic long-term planning, and meaningful opportunities for communities to be engaged.

To help us to deliver on our focus areas and other important initiatives Council works in partnership with the community to ensure they are well informed, represented and meaningfully involved in decision-making; encourage participation and inclusion to provide opportunities for all and advocate for our community to improve services, infrastructure, and social outcomes.

Council will continue to implement strategies and actions that address the concerns of our community, efficiently manage Council resources and measure progress towards strategic objectives.

Operations

Each year the Minister for Local Government sets the rate cap that will specify the maximum increase in Councils' rates for the forthcoming financial year. The cap for 2024/25 has been set at 2.75%. In applying the rate cap Council will raise $120.80 million in rates including waste rates in 2024/25. Council generates income from other sources such as grants, statutory and user fees and charges to

help support the essential services provided by Council and maintain the $1.85 billion of Council infrastructure.

The Proposed Budget for 2024/25 anticipates a surplus of $7.02 million for the Council and an underlying deficit of $5.74 million, after adjusting for non-recurrent capital grants and capital contributions. The underlying result reflects a council's capacity to generate surplus in its regular operations. The Council is projected to remain in deficit until the end of the four-year period concluding in 2027/28. This underlying deficit can be attributed to the substantial investment in IT initiatives over the span of four years, the gradual return of commercial activities like leisure centres and the waste recovery centre, coupled with rising non- discretional expenses each year, such as licence fees, insurances, and work-cover premiums. Depreciation expenditure also continues to escalate to support the ongoing maintenance and replacement of Council infrastructure, which now stands at $1.85 billion.

The challenge that Council continues to have is to prudently manage the growing community expectations with the available resources. Faced with the pressure of needing to deliver more with less each year, within the capped environment, Council needs to continue to adapt and innovate to support a strong healthy and sustainable community. Council is committed to deliver on its budget 2024-2028 and has invested in skilled and dedicated resources to enable Council to deliver on its strategic objectives, as outlined in the Proposed Budget 2024-2028. Human resources represent $82.72 million in the budget for 2024/25 (691.59) equivalent full time (EFT) staff numbers to deliver council services and the capital and initiative program.

Council in its determination of user fee increases has taken into consideration the needs and accessibility of the community, demand for the service, pricing, and cost to sustain a viable service. Where feasible Council aims to encourage greater participation across the municipality and maintain sustainable community affordability. Some fees have increased greater than CPI, mainly commercial fees to balance cost recovery, competitive pressures, and council's financial sustainability objectives.

Council continues to provide levels of service to meet community expectations and to deliver continuous improvement from within the operational budget, further aided with the investment in the maintenance and renewal of existing systems and new systems. To date operational efficiencies have been a combination of process change, automation, service reviews, supplier contracts, new business generation and workforce restructures.

Capital Works & Initiatives

Council will continue to draw down on its cash reserves to fund the capital works budget in 2024/25.

Under the rate capping environment Council has continued to invest in its capital works program with $65.07 million (including $18.49 million of carried forward projects from 2023/24) and $8.06 million (including $0.45 million carry forward) in initiatives in 2024/25.

To continue to support sustainable development on major capital and initiative projects, Council will also seek to maximise external funding opportunities, such as applying for government grants and draw on cash reserves accumulated over the years. In 2024/25 Council is projecting to receive $7.47 million in Government grants to support the capital works and initiatives programs.

- Of the total capital works budget greater than 90% will be invested into asset renewal and upgrade. This percentages includes carried over projects from 2023/24.
- There is significant investment into our parks, gardens, playgrounds, and shared paths, upgrade to sporting grounds, facilities, and pavilions; whilst continuing to invest in the

maintaining of our roads, bridges and drainage. Investment in Roads, Streets and bridges is $16.68 million, Parks and Gardens $4.90 million and Buildings $32.35 million.

Council will continue to focus on improving existing IT infrastructure and applications with a goal of removing aged solutions and utilising existing unused functionality in our current applications. We want our community, customers, and staff to be empowered and enriched by digital capabilities that enable positive interactions and service delivery outcomes. Council has an IT and Digital Transformation Strategy to move Council to become a more customer centric organisation. The major projects for 2024/25 will include a key focus on improving the customer experience:

- Customer Experience Platform (CXP) - the project will implement a new software solution that will provide customers with self-service options, allow customers to interact with Council via their preferred channel.
- Middleware project – It lies between an operating system and the applications running on it. Essentially functioning as a hidden translation layer, middleware enables communication and data management for distributed applications.
- Information Technology Applications Digital Transformation – implementation of Asset Management System to streamline asset reporting, reporting and maintenance.

The budget includes funding to commence implementation of Council's Urban Forest Strategy (adopted on 9 October 2023). The Implementation Plan includes an education and advocacy officer and software. This funding will establish the foundation for long-term delivery and success of the targets which includes a key performance indicator of a 30% floor target for canopy cover in every suburb by 2050.

Cash Reserves and Debt Management

Council has the capacity to uphold a reasonable and sustainable cash balance to meet its short-term obligations, manage unexpected expenses, and invest in growth opportunities. Over the next four years the cash balance will be maintained and is estimated to be at $80.07 million by 30 June 2028.

Key strategies for maintaining a healthy cash balance include transparent reporting of the forecast cash flow, controlling discretionary costs, diversifying revenue streams, and seeking optimal investment returns.

Over time, Council has, through careful planning, diligent management, and regular review, set up both statutory and discretionary reserves. These funds have been earmarked to fulfil short-term commitments while also investing in the pursuit of long-term objectives.

The Council will not pursue any additional loan funding over the four year budget period. Within this budget borrowings will reduce to $13.85 million by 30 June 2028.

Expenditure Allocation

The below table provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area for every $100 that Council spends.

Council allocation of each $100 worth of expenditure	
Capital Works & Initiatives	$33.49
Waste Collection & Recycling	$11.25
Corporate, Customer Service & Risk Management	$11.37
Parks, Reserves & Street Trees	$6.95
Family & Children Services	$6.33
Recreation, Leisure & Aquatic Facilities	$3.70
Library Services, Arts & Culture	$3.44
Health, Aged & Disability Services	$2.82
Transport & Parking	$3.00
Building Control & Planning	$3.00
Depot, Plant & Fleet maintenance	$2.80
Property Management	$2.32
Urban Planning & Conservation	$2.08
Governance & Executive	$2.46
Roads, Footpaths, Drains & Related Utilities	$1.68
Social Enterprise & Inclusion	$1.55
Local Laws	$1.08
Debt Servicing	$0.68
	$100.00

The above chart provides an indication of how Council allocates its direct expenditure across the main services that it delivers. It shows how much is allocated to each service area for every $100 that Council spends. It does not consider the source of funding for each area of expenditure. Expenses of a non-cash nature, such as depreciation, have been excluded from the above table.

Budget Influences

This section sets out the key budget influences arising from the internal and external environment within which Council operates.

External Influences

The four years represented within the Budget are 2024/25 through to 2027/28. In preparing the Proposed Budget 2024-2028, several external influences have been taken into consideration. These are outlined below:

- Population Growth – include current population, expected population to grow to 160,176 by 2041.
- Rate Capping – The Victorian State Government continues with a cap on rate increases. The cap for 2024/25 has been set at 2.75%.
- Supplementary Rates – Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (e.g. due to improvements made or change in land class), or new residents become assessable. Importantly, supplementary rates recognise that new residents require services on the day they move into the municipality and Council is committed to providing these. Supplementary rates income is based on historical and forecast data and is set at anticipated levels.
- Financial Assistance Grants – The largest source of government funding to Council is through the annual Victorian Grants Commission allocation. The overall state allocation is determined by the Federal Financial Assistance Grant, for support the regional councils, the increase of General-Purpose grant funding is limited to the minimum increase assessable to Council.
- Capital Grant Funding – Capital grant opportunities arise continually in 2024/25.
- High Inflation – In the near term, it is anticipated that the inflation rate will continue to be elevated. However, by 2025/26, it is projected to moderate as international pricing pressures and domestic inflationary forces abate.
- Enterprise Agreement (EA) – Remaining competitive within the labour market to recruit the skilled specialists has been challenging. Council also relies heavily on contractor and agency in delivering operational, capital works and major initiative projects.
- Superannuation – Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme. The last call on Local Government was in the 2012/13 financial year where Council was required to pay $9.12 million to top up its share of the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market. At present the actuarial ratios are at a level that additional calls from Local Government are not expected in the next 12 months.
- The super guarantee rate has increased to 10.00% from 1 July 2021, and then increase by 0.50% increments each year until it reaches 12.00% by 1 July 2025.
- WorkCover - Changes in the insurance market, including fluctuations in premiums, availability of coverage, and insurer profitability, had upward pressure for WorkCover costs.
- Cost shifting - Local Government provides a service to the community on behalf of the State and Commonwealth Government over time, the funds received by Local Governments' does not increase in line with real cost increases, such as school crossing or library services, resulting in a further reliance on rate revenue to meet service delivery expectations.

- The *Local Government Act 2020* requires Council's to address climate change in its Council Plan as it is one of the key overarching governance principles. Councils have a duty of care in the context of climate change adaptation that is recognised in law. The Victorian Government outlines how failure to act may leave your council open to claims of negligence. In addition, climate change is a risk to council but tackling climate change can have economic as well as environmental benefits. Acting on climate change is no longer optional. Every council must:
    - promote the economic, social, and environmental sustainability of the area, including mitigation and planning for climate change risks.
    - give priority to achieving the best outcomes for your community, including future generations.
- Waste Disposal Costs – The Environment Protection Agency (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfills sites. Waste disposal costs are also impacted by industry changes such as increasing EPA landfill levies and negotiation of contracts e.g., recycling sorting and acceptance. The levy increased over time from $105.90 per tonne in 2021/22 to a projected $133.15 per tonne in 2024/25.

Rate ($/T)	2021/22	2022/23	2023/24	2024/25
Metropolitan-municipal	$105.90	$125.90	$129.27	$133.15

Note: *Proposed levy increase for 2025/26 is 167.90 which is an increase of $36.55 or 27.45%*

Internal Influences

As well as external influences, there are a number of internal influences which are expected to impact the Proposed Budget 2024-2028. These include:

- Adjusted Underlying Result – This measures Council ability to generate surplus in the ordinary course of business—excluding non-recurrent capital grants, non-monetary asset contributions, and other contributions to fund capital expenditure from net result. In 2024/25 underlying result is budgeted to be $5.74 million. It is anticipated not to return to surplus position during the 2027/28 financial year due to cost and income pressures in current economic environment.
- Cash – Council designates a closing cash range of $65-80 million. This is done to ensure long-term sustainability and to maintain a robust liquidity position (cash to current liabilities ratio) for operational viability and financial solvency. It is important to note that this cash balance may be required in the future to address potential Superannuation liability calls for defined benefit members. Such a Superannuation call has not been incorporated into the current budget.
- Working Capital – This is a measure of the ability to pay existing liabilities in the next 12 months. A ratio of one or more means that there are more cash and liquid assets than short-term liabilities. Over the next four years, Banyule's Working Capital ratio is in excess of 2:1, which means Banyule has no immediate issues with repaying short-term liabilities as they fall due.

- Service Planning – In this four-year budget, several strategies have been considered to meet the service needs of the community as well as remain financially sustainable. As a result, the increase in operational expenditure has been set to be 3.50% in 2024/25, after including the below strategies.
    - Continuous improvement – Council develops and implements a Continuous Improvement program to deliver operational efficiency.
    - Digital Transformation – Council maintains its capital works investment in the maintenance and renewal of existing systems and infrastructure and provides additional funding for new systems to build customer capability and operational efficiency.
    - Collaborative procurement – Council continues to actively participate in collaborative opportunities with the Northern Region councils to maximise procurement and purchasing power.

Economic Assumptions

	Actual	Forecast	Budget	Projections		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Rate Cap Increase	1.75%	3.50%	2.75%	3.00%	3.00%	2.50%
CPI	6.00%	4.20%	3.50%	3.00%	3.00%	2.50%
User Fees	CPI	CPI	4.00%	3.50%	3.00%	2.50%
Grants - Recurrent	CPI	CPI	CPI	CPI	CPI	CPI
Grants - Non-Recurrent	CPI	CPI	CPI	CPI	CPI	CPI
Contributions	CPI	CPI	CPI	CPI	CPI	CPI
Proceeds from sale of assets	$3.16m	$10.82m	$31.43m	$12.05m	$9.05m	$0.99m
Finance Costs	$1.74m	$1.74m	$1.59m	$1.50m	$1.41m	$1.30m
Other Revenue	CPI	CPI	CPI	CPI	CPI	CPI
Employee Costs ^	2.25%	2.25%	3.50%	3.50%	3.50%	3.00%
Contactors, consultants, materials	CPI-0.25%	CPI-0.25%	3.25%	2.75%	2.75%	2.25%
Utilities	Various	Various	Various	Various	Various	Various
Depreciation and Amortisation	$24.68m	$25.722m	$26.77m	$27.74m	$29.11m	$30.19m
Other expenses	CPI-0.25%	CPI-0.25%	3.50%	2.75%	2.75%	2.25%

^ Employee Cost includes banding increments of staff.

Budget Reports

1. Link to the Council Plan

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 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).

Engagement and Research

Planning for the future relies on many sources of information including extensive community engagement, research, data, legislation and policy and the ongoing review and improvement of our services.

A summary of our engagement approach to developing the current Council Plan 2021-2025 can be found on Council's website.

Banyule 2041 - Shaping Our Future

Project background

- In accordance with the *Local Government Act 2020*, Banyule City Council engaged with the community to inform the development of the Banyule Community Vision 2041, Council Plan 2021-2025, Financial Plan 2021-2031, Budget and Revenue and Rating Plan during 2020.
- The aim of the project was to develop an innovative, aspirational, and co-designed Community Vision that guides Council's work in enhancing the municipality of Banyule over the next 20 years.
- Through a robust engagement program Council and community worked together to inform the:
    - Community Vision that captures how the community want Banyule to be in 2041
    - Council Plan that sets out how Council is working toward that vision every 4 years
    - Long term Financial Plan that will guide how Council will remain financially sustainable while supporting the Community Vision and the Council Plan
    - The Budget and the Revenue and Rating Plan that defines how revenue is generated through various sources.

Engagement Approach

The engagement approach was developed in collaboration with community and Banyule's elected representatives and in alignment with Local Government Victoria Guidance material. Throughout the engagement period, Council sought to inform as many people as possible about the project and to encourage participation. Communications material included posters, postcards, emails, video, social media, and factsheets. Council informed the community about the project and promoted engagement opportunities, encouraging people to visit the Shaping Banyule website for more information about the project.

Council provided many ways for people to participate and contribute including Shaping Banyule, workshops, phone and hardcopy surveys and submissions online and postal submissions. Over 4,100 people engaged with the project information and resources provided on Shaping Banyule. Approximately 1,329 individuals actively participated in engagement activities.

From late 2023 consultation on key elements of the Budget 2024-2028 (principles, draft capital works and initiatives program) and Council Plan were undertaken from December 2023 to May 2024 as a part of an integrated approach to engage with the Community on these key planning documents:

Shaping Banyule pages were open from 18 December 2023 to 29 February 2024. During this time, 44 pieces of feedback were received. One online Budget information session was held on 18 December 2023 and 9 people attended to ask questions and learn about the feedback process. Two in person drop-in session was held in January at WaterMarc and February in Ivanhoe Library and Culture Hub.

Budget and Financial Plan

The budget is a short-term plan which specifies the resources required to fund a council's services and initiatives over the next 12 months and subsequent 3 financial years and should be consistent with the first four years of the Financial Plan.

The Financial Plan is a plan of the financial and non-financial resources for at least the next ten years required to achieve the Council Plan and other strategic plans of Council. The Financial Plan defines the broad fiscal boundaries for the Council Plan, Asset Plan, other subordinate policies and strategies and budgets processes.

Our Rating Context

Our Revenue and Rating Plan is used to ensure that the Local Government Act's rating objectives of 'equity and efficiency' are achieved. It is important that Banyule City Council has a Revenue and Rating Plan in place that is transparent to the community and reviewed annually as part of the budget process.

The rating parameters set for the strategic outlook period through to 2028 are indicated currently based on a 2.75% rate increase for 2024/25.

The indicative rates are predicated on a rate capping environment and not indicative of maintaining all Council's services at their current level. Each year the Minister for Local Government will set the rate cap and will specify the maximum increase in Council's rates for the forthcoming financial year. The rate cap is consistent with the latest forecasted CPI figures.

Banyule will continue to revisit the principles outlined in the Revenue and Rating Plan each year when

further information is received from the State Government on the rate cap and the economy. This will be then matched with the community's desire to maintain current service levels and capital investment.

Land is a finite resource in Banyule. Our Council is committed to ensuring that the effective use of land resources benefits the whole community, as each land holding contributes to the shared infrastructure and services of Council. As such, Council differentially rates its vacant commercial, industrial, and residential land to ensure an inequity in the shared contribution to infrastructure is not created through the underdevelopment of vacant land.

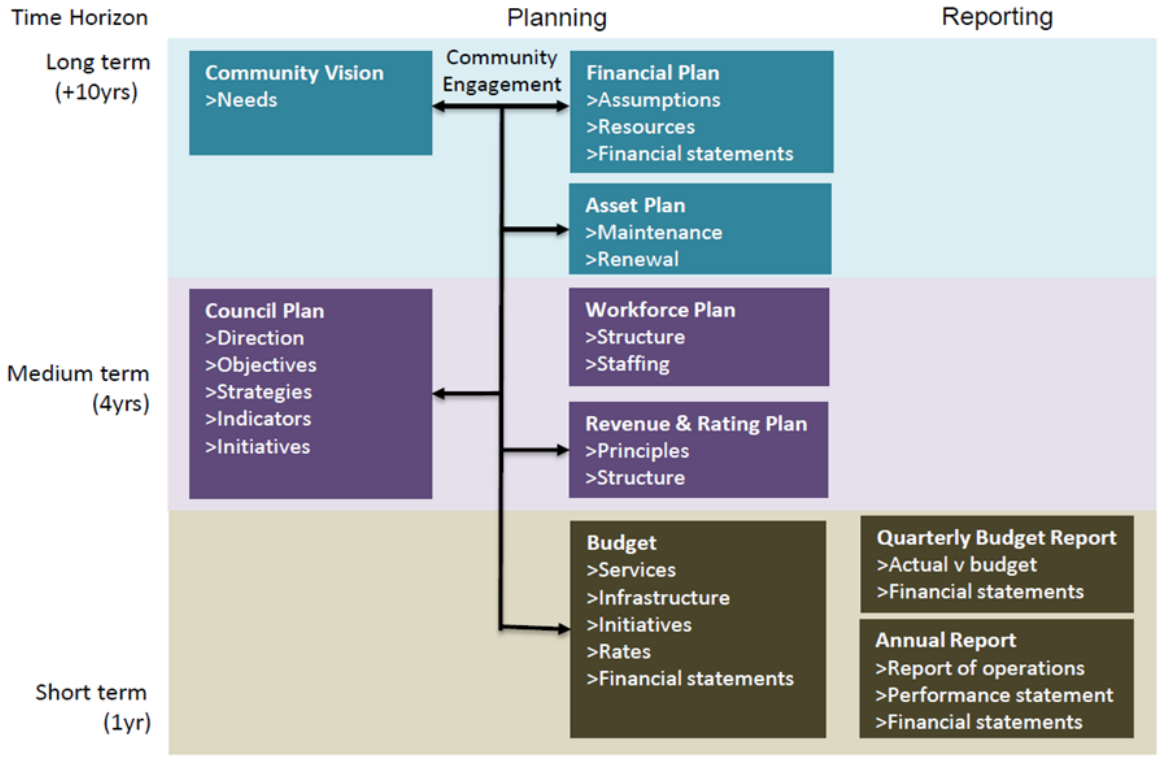
We also strive to encourage the best use development of land. Banyule values appropriate commercial and industrial development. However, we also acknowledge an increased impact on our shared infrastructure by these developments. We choose to differentially rate these properties to ensure an equitable outcome to infrastructure costs across our community.

We understand the shared value to our community of cultural and recreational lands. Council supports and encourages the development of this shared benefit by rating these properties at a lower level.

1.1 Legislative planning and accountability framework

1.1.1 Legislative Context

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 planning and reporting framework that applies to local government in Victoria. At each stage of the integrated 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: Financial Professional Solutions

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

1.1.2 Key planning considerations

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 as part of determining how to prioritise resources and balance service provision, asset

maintenance responsibilities and capital works.

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

Service Planning and Review

Service Planning includes considerations of budget, community needs and expectations, alignment with Council Plan and Key Strategies, future needs assessment etc.

Each year Council's business units undertake service planning in relation to delivery of the Council Plan (which includes community engagement input) and develop the Annual Action Plan across the Council.

A service development review program has been established to assess value, provision, and sustainability. This provides strategic business planning in the forward provision of service delivery across Council areas.

Ongoing strengthening of service planning is being undertaken through:

- Articulation of objectives, scope, and standards across services, and alignment with the Council Plan
- Planning processes, approaches, and support materials
- Development of longer-term strategic planning, operational provision, and asset management for longer term financial planning outcomes, and seeking alignment with community needs in these priorities and directions.

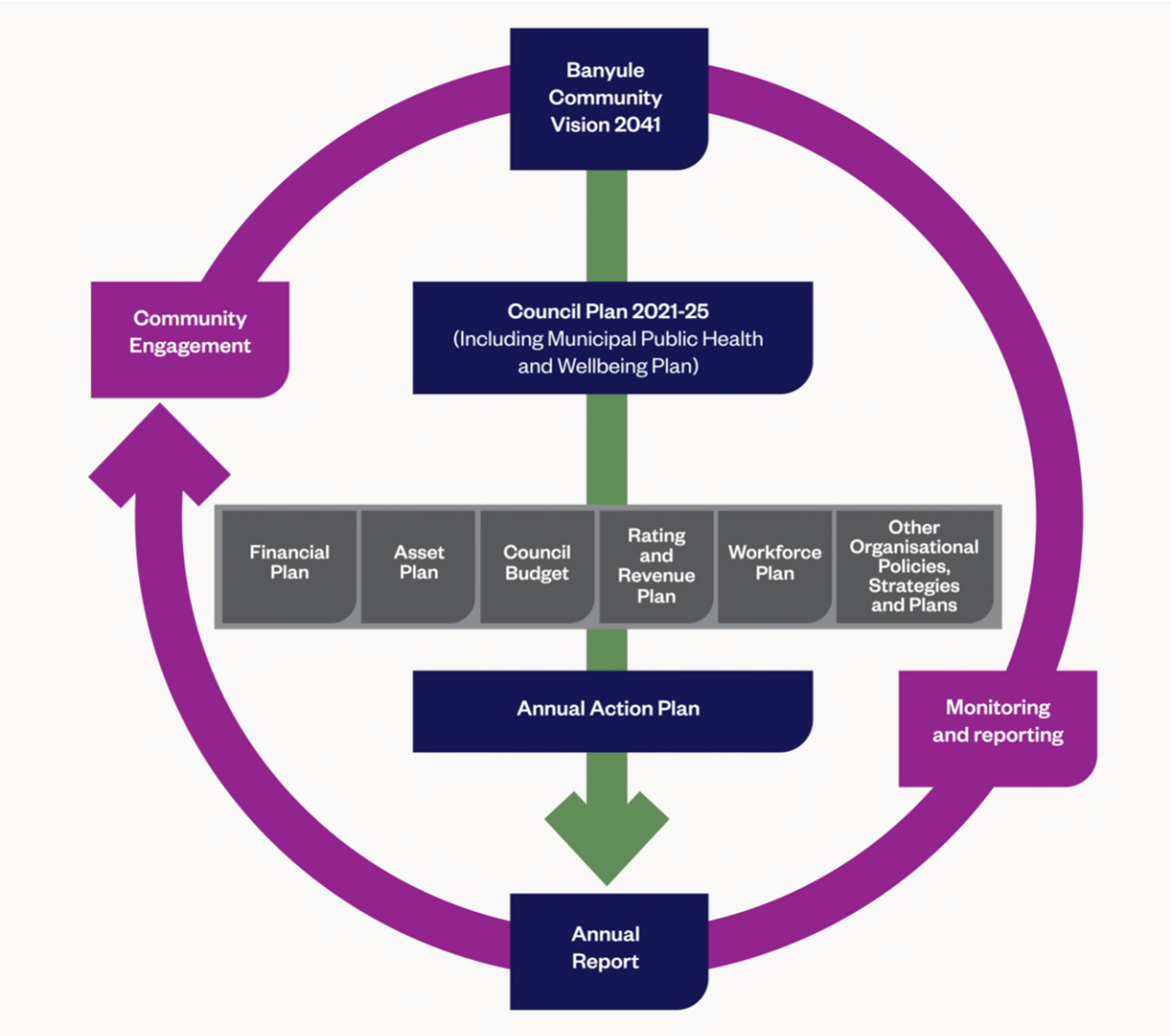
1.2 Our Purpose

Banyule has transitioned to a new Integrated Planning and Reporting Framework in line with the requirements of the *Local Government Act 2020*. The preparation of this Budget 2024/25 has been developed in consideration of the Community Vision 2041. The Budget is based on the Council Plan 2021-2025 (Year 4 actions), Asset Plan 2023-2033 and the Revenue and Rating Plan 2024/25.

Our Integrated Strategic Planning and Reporting

Banyule has developed an integrated strategic approach to planning, delivering, and reporting to deliver service outcomes for the community and to meet requirements of the new *Local Government Act 2020* (the Act).

Integrated planning and reporting aim to ensure we remain an adaptive, responsive, and viable local government authority. This is facilitated by understanding what our community aspires to, setting direction within our resource capability and allowing Council to make informed decisions on behalf of our community.



Council's integrated approach to planning, delivery and reporting supports and underpins the delivery of the Banyule Community Vision 2041 and Council Plan.

The Council Plan

The Council Plan outlines Council's strategic priorities and directions in the broader context of the Community Vision and adopted policies, strategies, and plans (including the Municipal Strategic Statement and Municipal Public Health and Wellbeing Plan).

It works together with key plans such as the Financial Plan, Budget, Revenue and Rating Plan, Asset Plan, and a range of other policies and plans.

The Council Plan outlines and integrates Banyule's Health and Wellbeing Priorities for 2021-2025 and Banyule's Climate Action Response.

The Council Plan is reviewed on an annual basis to ensure that it continues to meet the needs of the community. It is implemented through annual action plans, which reflect Council's decisions on the initiatives and priority services to be funded through the Budget each year.

The Budget and Financial Plan are closely linked with and support the achievement of the Council Plan and Community Vision.

Banyule Community Vision 2041

The Banyule Community Vision 2041 reflects our community's values, aspirations and priorities over the next 20 years. It comprises an overarching Vision Statement and a series community priority themes. Together these will guide us in shaping our policies and plans, and to prioritise investment.

The Vision was developed through an extensive engagement process with people who live, work, study, visit or own a business across the municipality.

The Banyule Community Vision 2041 statement:

"We in Banyule are a thriving, sustainable, inclusive and connected community.

We are engaged, we belong and we value and protect our environment."



The Council Plan strategic objectives are directly aligned with the Banyule Community Vision priority themes.

1.3 Strategic Objectives

The following table lists the Strategic Objectives as described in the Banyule Council Plan 2021-2025:

Strategic Objective	Description
1. Our Inclusive and Connected Community	A safe, healthy, vibrant and connected community where people of all ages and life stages love to live, work and stay; diversity and inclusion are valued and encouraged.
2. Our Sustainable Environment	A progressive and innovative leader in protecting, enhancing, and increasing the health and diversity of our natural environment, where we all commit to playing an active role in achieving environmental sustainability, waste and carbon emissions reduction.
3. Our Well-Built City	A well planned, sustainable, and liveable place that caters for all our current and emerging communities; where our local character and environment is protected and enhanced.
4. Our Valued Community Assets and Facilities	As custodians of our community, assets, facilities, and services, we work to ensure that they are affordable, sustainable, evenly distributed, safe and accessible for all ages and abilities and designed to provide meaningful experiences and connections
5. Our Thriving Local Economy	A thriving, resilient, socially responsible local and integrated economy that encourages, supports, and advocates for a diverse range of businesses and entrepreneurship, providing local investment and employment opportunities
6. Our Trusted and Responsive Leadership	A responsive, innovative, and engaged Council that has the trust of our community through demonstrated best practice governance, is sustainable, and advocates on community priorities and aspirations

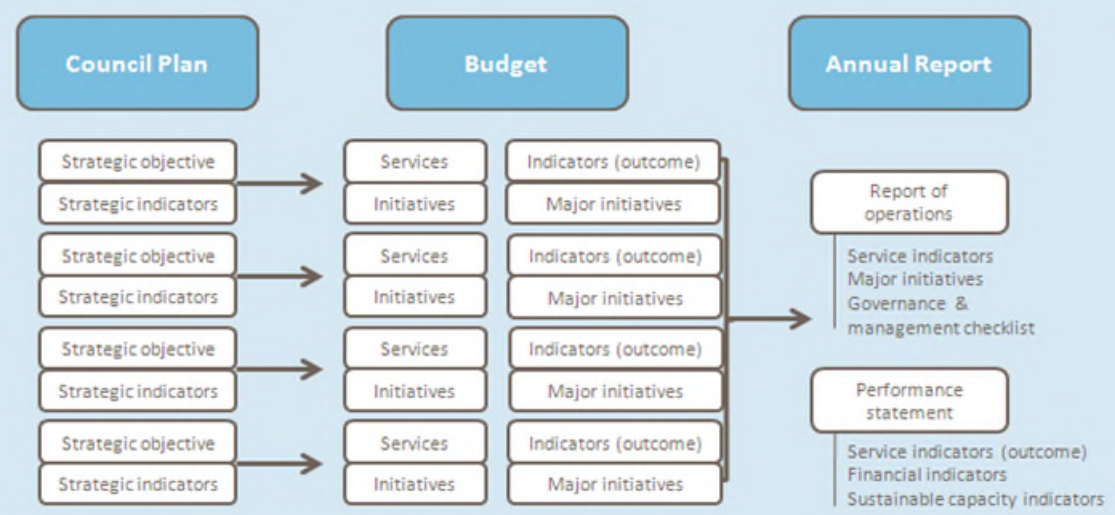
Our Council Plan's Relationship with the Municipal Public Health and Wellbeing Plan

Banyule City Council is required under the *Victorian Public Health and Wellbeing Act 2008* to prepare a Municipal Public Health and Wellbeing Plan (MPHWP) every four years or include public health and wellbeing matters into its Council Plan.

The Council Plan 2021-2025 outlines our commitment to enhancing health and wellbeing outcomes for our community. By integrating the MPHWP into the Council Plan, we acknowledge the significant role we have in improving the health and wellbeing of people in Banyule.

2. Services, Initiatives and Service Performance Indicators

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



Source: Department of Jobs, Precincts and Regions

Priority Theme 1

Our Inclusive and Connected Community



2.1 Our Inclusive and Connected Community

Strategic Objective: A safe, healthy, vibrant, and connected community where people of all ages and life stages love to live, work and stay; diversity and inclusion are valued and encouraged.

Strategies to strengthen our Inclusive and Connected Community:

1. Promote active and connected living through a range of accessible and inclusive opportunities for all people of all ages through sport and recreation
2. Provide a range of services and programs, and work with relevant partners to enhance health and wellbeing outcomes and social cohesion
3. Provide and promote arts and cultural experiences to enhance community connectedness, engagement and a sense of wellbeing
4. Actively support and facilitate infrastructure, services and programs that address community safety
5. Enhance our relationship and work in respectful partnership with the Traditional Custodians of Banyule, the Wurundjeri people, identified Elders and other Aboriginal and Torres Strait Islanders
6. Promote community awareness and support a diverse, connected, and inclusive community that respects and celebrates different cultures, beliefs, abilities, bodies, ages, sexualities, genders and identities
7. Provide a range of services and programs that support the development of children, young people and families
8. Strengthen community preparedness and resilience for emergency events
9. Provide for and facilitate specific programs and respond to current and emerging preventable disease, outbreaks, and public health risks
10. Deliver a range of accessible services and programs for older people that support social connections and independent living
11. Deliver a range of services and programs to become the leading Council in supporting and empowering people with disabilities
12. Enable and empower philanthropic and business partners to support our community through the establishment of the Banyule Community Fund.

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the 'Our Inclusive and Connected Community' objective are described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered in 2024/25 to achieve strategies of the Council Plan (and Banyule Community Vision 2041).

Services:

Business area & description of services provided	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000
Business area: Inclusive and Creative Communities - Community Partnerships, Arts and Culture, First Nations Provision of the following to support, protect and enhance the community's health and wellbeing: **Community Partnerships:** Shop 48, Bellfield Community Hubs planning and facility management, Postcode 3081 community capacity building, support to community organisations and Neighbourhood Houses partnerships. **Arts and Culture:** Community cultural development, art collection management, art exhibitions, culture and heritage development, festival, event and cultural programs, and Council events. **First Nations:** Aboriginal and Torres Strait Islander (ATSI) programs, embedding of the Reconciliation Action Plan, ATSI cultural awareness training, responsibility and ATSI eldership and community support, oversight and management of Barrbunin Beek Gathering Place.	1,768 (28) 1,740	1,946 (83) 1,863
Business area: Healthy and Active Communities Provision of the following to support, protect and enhance the community's health and wellbeing: **Civic Precincts:** Oversight, management and activation of Civic precincts including Ivanhoe Library and Cultural Hub, Greensborough Civic Precinct and future oversight Rosanna Library Precinct. management of key contract and partnerships. **Sports, Recreation and Community Infrastructure:** Sport and leisure services and community infrastructure planning. Developing sport participation, leisure and recreation programs, sports pavilions and ground allocations, leases and licences for sporting clubs, club engagement and development, minor and major capital works. **Major Facilities:** Major leisure and recreation facilities master planning and contract management including Ivanhoe Golf Course, Chelsworth park, WaterMarc, Macleod Recreation Centre, Watsonia Pool and Community halls for hire. **Banyule Leisure:** Ivanhoe Aquatic Centre, Olympic Leisure Banyule, and Macleod Netball Stadium.	15,274 (7,305) 7,969	14,838 (7,387) 7,451

Business area & description of services provided	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000
Business area: Family and Community Services	16,552	16,750
	(10,480)	(10,342)
Provision of the following to support, protect and enhance the community's health and wellbeing:	6,072	6,408
Family & Community Services Strategic Management: Child and Youth Framework.		
MCH and Immunisation Services: Maternal Child Health Services, early childhood parent education, family support, playgroup support, immunisation services to family and community including the free vaccination program and management of the commercial immunisation program and Nillumbik tender.		
Early Childhood Services: Child Care Centres, Early Childhood facilities management and capital works program, Early Years Networks facilitation, Kindergartens, Kindergarten Central Registration, and Early Years Community Support.		
Youth Services: Including individual, LGBTIQ+ & CALD support; Youth Communications, Youth Participation, Mental health & wellbeing, School workshops and delivery; Jets Creative Arts Youth Facility & Banyule After Hours Youth Outreach & Program Support team.		
Aged Services: Community support assisting older residents and includes, social support, carer support, delivered meals and property maintenance, assessment, and outreach.		
Service Reform: The provision of service review of programs, reforms and services within the Community Wellbeing Directorate and strategic projects.		

Business area & description of services provided	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000
Business area: Resilient and Connected Communities	6,538	6,362
	(2,179)	(1,175)
Provision of the following to support, protect and enhance the community's health and wellbeing:	4,359	5,187
Emergency Management and Public Health Protection: Municipal emergency risk assessment, Local community resilience planning and education, Emergency services support, Community information and warnings, Vulnerable Persons Register (VPR) coordination, Business continuity planning support, Single Incident emergency coordination, Regional collaboration, Municipal emergency relief and recovery planning and coordination, Secondary impact assessment coordination, Volunteer recruitment and training, Relief and recovery centre management and local and regional exercises. Public Health Protection delivery including food safety enforcement and education, neighbourhood complaints (nuisance), tobacco, infection control, heatwave planning, prescribed accommodation, domestic wastewater management and public health emergency management.		
Community Connections: Regional Assessment Service, service access and navigation, Age-Friendly community, age-friendly social planning, community development and strengthening, community grants, Banyule Community Fund, volunteer support and development.		
Community Impact: Community safety, gender equity and preventing violence against women, Municipal Public Health and Wellbeing planning, social policy and planning, supporting Council's commitment to inclusion, access and equity, advice on major strategic projects, support project management capabilities, demographic data support and analysis.		

Initiatives:

Initiatives listed in the Council Plan 2021-2025 - Year 4 Annual Action Plan 2024/25 for the 'Our Inclusive and Connected Community' objective (Community Priority Theme) include:

- Deliver community exhibitions, public art, grants, festivals, programs and events including a new public artwork in Heidelberg Park
- Build capacity of sporting clubs to provide safe, inclusive, accessible and fun participation opportunities for all.
- Develop a new Sport and Recreation Plan 2024–2028.
- Implement year 1 of the Creative Banyule 2030 Strategy focusing on supporting growth of the creative sector and reviewing festivals and events to align to population demographics.
- Action Council's commitment to the Uluru Statement from the Heart in full - voice, treaty, truth focusing on information sharing and community learning engagements.
- Adopt and commence year 1 of the Aboriginal Self-determination Strategy.
- Continue regular and meaningful engagement opportunities with the Wurundjeri Woi Wurrung traditional custodians.
- Deliver improved pedestrian access at priority locations.
- Create a Community Partnership Strategy aligned with the Resilient and Safe Framework and Inclusive Banyule Plan.
- Develop an exhibition program of national cultural significance to raise the profile of Ivanhoe Library and Cultural Hub as a quality arts venue.
- Participate in the North West Metro Regional Emergency Management Planning Committee and the Municipal Emergency Management Planning Committee (MEMPC) activities and subcommittees including the North West Metro Council Collaboration.
- Review and make recommendations regarding future of the Banyule Community Bus
- Continue to develop the Banyule Community Fund.

For the complete list of Council Plan initiatives to be delivered for all objectives please refer to the Council Plan 2021-2025 - Year 4 Annual Action Plan 2024/25.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.

Priority Theme 2

Our Sustainable Environment



2.2 Our Sustainable Environment

Strategic Objective: A progressive and innovative leader in protecting, enhancing and increasing the health and diversity of our natural environment, where we all commit to playing an active role in achieving environmental sustainability, waste and carbon emissions reduction.

Strategies to strengthen our Sustainable Environment:

1. Protect and enhance our natural environment, providing connected habitat for diverse flora and fauna
2. Minimise stormwater pollution and the impacts of flooding, and maximise Council's water conservation to transition to a water sensitive City
3. Demonstrate leadership in addressing climate change and take action to become a carbon neutral Council by 2028 and City by 2040
4. Empower and educate the community and businesses to take actions to achieve positive environmental and climate change outcomes
5. Avoid waste generation and encourage and support the community to achieve zero waste to landfill by 2030
6. Engage and work with the community and partners to protect, enhance and experience the environment
7. Protect, increase and maintain Banyule's urban forest population to provide a greener City for enhanced liveability
8. Explore and support opportunities for urban farming and community gardens.

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the 'Our Sustainable Environment' objective are described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered in 2024/25 to achieve strategies of the Council Plan (and Banyule Community Vision 2041).

Services:

Business area & description of services provided	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000
Business area: Operations	27,437	29,067
	(7,825)	(9,070)
Provision of the following to the municipality:	19,612	19,997
Waste Management: Strategic Waste Management, • Contract management, Planning scheme waste compliance & advice, household kerbside waste collection service, booked hardwaste and bundled branch collection service, commercial waste collection service, waste education, waste recovery centre, street cleansing and presentation. dumped rubbish response and reserves waste collection.		
Cleansing: Mechanical footpath sweeping of shopping centres, Mechanical sweeping of sealed roads, Cleaning of public toilets and BBQ's, Inspection and clearance of drainage pits, Maintenance of litter trap program, Litter clearance from shopping centres, Litter collection, Removal of dumped rubbish, Removal of dead animals from roads, Syringe removal, drain cleaning.		
Infrastructure Maintenance: Maintenance of footpaths, kerb and channel, patching of roads, guardrails and unsealed roads, repair and replacement of signs and street furniture, drainage repair and Road Management Plan implementation.		
Environmental Operations: Management and delivery of Council's Water Sustainability Plan including the various elements of water sensitive urban design, water harvesting, integrated water management, stormwater quality and environmental improvements.		
Provision of the following to support council's direct service delivery areas:		
Plant and Fleet Management: Council's Workshop conducts repairs and servicing of all fleet vehicles, provides welding and fabrication services, coordination of accident repairs, administration of contracts and specification/ purchasing of new and replacement vehicles, trucks and heavy mobile plant, and sale of retired fleet.		

Business area & description of services provided	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000
Business area: Parks and Natural Environment The provision of the following to the municipal community as a whole: **Strategic:** Maintain capability and continuity of the Parks service, including project, initiative and operational delivery, business support and continuous improvement. **Sports fields & Parks Assets:** Carry out maintenance on Banyule's Park assets including playgrounds, sports fields, irrigation systems, paths, fences, park furniture and BBQs. Implement Council's Park asset renewal programs, delivery of open space capital works projects and minor repair to nature strips. **Urban Forestry:** Street and park tree maintenance, pest and disease control, tree replacement and planting, tree removal, tree root control, assessment for Council trees, nursery operations for plant propagation. **Bushland:** Environmental reserve management, flora and fauna recording and habitat restoration, noxious weed control and pest animal control, development of wildlife corridors, maintenance, construction, restoration and protection of bush reserves and river/creek reserves, environmental education, community planting days, Friends Group working bees. **Parks Presentation:** Maintenance of garden beds, mowing of active and passive parks and reserves, passive reserve maintenance, active reserve maintenance, half cost fence replacement, litter control in parks, maintenance of dog tidy bins, fire hazard control, maintenance and mowing of Right of Ways.	14,039 (315) 13,724	15,142 (71) 15,071
Business area: Transport and Environment Provision of the following to support council's direct service delivery areas, and municipal community as a whole: **Environmental Sustainability:** Responsible for corporate and community climate action, strategic biodiversity and community education and stewardship. Provides advice on emissions reduction, adaptation, energy efficiency, environmental education, conservation and land management. Supports the Banyule Environment and Climate Action Advisory Committee (BECAAC) and environment grants. **Transport Engineering:** Provides traffic engineering, road safety, project development and management, school crossing supervision, parking management and enforcement. **Transport Planning & Advocacy:** Undertakes planning, project delivery and advocacy for integrated transport solutions to improve public transport, walking, cycling and infrastructure that will benefit the Banyule community in line with Banyule's Integrated Transport Plan.	7,567 (5,840) 1,727	5,749 (4,755) 994

Initiatives:

Initiatives listed in the Council Plan 2021-2025 - Year 4 Annual Action Plan 2024/25 for the 'Our Sustainable Environment' objective (Community Priority Theme) include:

- Continue to advocate for the replacement of vegetation within Banyule through the North East Link Project, and the creation of habitat corridors.
- Implement Council's Towards Zero Waste Plan.
- Encourage and support community-led energy solutions including facilitation of networking opportunities with experts.
- Provide environmental grants that support local environment initiatives.
- Work with preschools, sporting clubs and other community users to upgrade energy performance and the installation of solar photovoltaic (PV) panels on Council leased facilities.
- Prepare a new Integrated Water Management (IWM) Plan for Banyule.
- Implement year 1 priorities of the revised Biodiversity Plan.
- Implement year 1 priorities of the revised Corporate Emissions Reduction Plan.
- Implement year 1 priorities of the new Climate Change Adaption Plan.
- Deliver new bicycle infrastructure including path adjacent to Fitzsimons Lane.
- Deliver year 3 priorities of the Banyule Bicycle Strategy.
- Implement year 1 actions of the Urban Food Strategy.

For the complete list of Council Plan initiatives to be delivered for all objectives please refer to the Council Plan 2021-2025 - Year 4 Annual Action Plan 2024/25.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.

Priority Theme 3

Our Well-Built City



2.3 Our Well-Built City

Strategic Objective: A well planned, sustainable and liveable place that caters for all our current and emerging communities; where our local character and environment is protected and enhanced.

Strategies to strengthen our Well-Built City:

1. Deliver well designed places and spaces that enable stronger connections and liveability to meet the diverse needs of our current and future community
2. Develop and maintain best practice integrated strategic plans that impact positively on the quality and design of our places and built environment
3. Prioritise a series of localised plans for twenty-minute neighbourhoods across Banyule that are well connected and meet community needs closer to home
4. Plan for greater diversity of housing and commercial activity in the most accessible locations to balance sustainable growth and enable ageing in place
5. Provide and facilitate for achieving environmentally sustainable designs and outcomes and deliver urban centres that are resilient to the impacts of climate change
6. Preserve and enhance Banyule's valued heritage, local character, and its significant trees
7. Provide and maintain public parks and open spaces for a range of uses for all ages and abilities
8. Lead on the use of sustainable modes of transport, and encourage walking, cycling and use of public transport.

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the 'Our Well-Built City' objective is described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered in 2024/25 to achieve strategies of the Council Plan (and Banyule Community Vision 2041).

Services

Business area & description of services provided	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000
Business area: Planning, Building and Laws Provision of the following to landowners, builders and developers: **Development Planning:** Statutory planning (land use and development including tree removal), subdivisions, planning investigations and enforcement. **Building Services (Bpi):** Municipal Building Surveyor, building permits and inspections, building investigations and enforcement. Provision of the following to developers, builders, contractors, pet owners, and municipal community as a whole: **Municipal Laws:** Animal management, fire prevention, Local Laws compliance and enforcement, building sites compliance and enforcement, footpath trading.	7,707 (6,818) 889	8,531 (7,103) 1,428
Business area: City Futures - Strategic Planning and Urban Design, Open Space Planning and Design, Property Services, Spatial & Property Systems Provision of the following to support Council's direct service delivery areas, and to the municipal community as a whole: **Strategic Planning and Urban Design:** Creating and reviewing place-based policies, strategies and plans. This includes structure plans for activity centres, streetscape master planning and design frameworks for renewal areas; facilitating Council's role as the Planning Authority for planning scheme amendments; participating in Government strategic planning projects associated with the Victorian Planning Provisions, and periodically reviewing and updating the Banyule Planning Scheme. **Open Space Planning and Design:** Strategy development for public open space, including preparation and delivery of the Public Open Space Plan, master planning of reserves and regional playgrounds, and planning and development of Banyule's shared trail network. **Property Services:** Property portfolio management including the management of commercial and residential leases, discontinuances and associated sale of land, provision of Council related valuation services. **Spatial & Property Systems:** Spatial and property systems co-ordination and maintenance and provision of spatial approaches to managing Council's operations.	1,847 (47) 1,800	1,949 (48) 1,901

Initiatives:

Initiatives listed in the Council Plan 2021-2025 - Year 4 Annual Action Plan 2024/25 for the 'Our Well-Built City' objective (Community Priority Theme) include:

- Continue to implement Sustainable Building Guidelines, embedding best practice environmentally sustainable design specifications into capital works and maintenance programs.
- Continue to progress the Rosanna Library redevelopment project which will deliver a contemporary library facility for the community.
- Continue to deliver the Watsonia Town Square Project.
- Implement the final project stage (stage 4) of the Olympic Park Masterplan.
- Complete the Rosanna Parklands Masterplan to ensure the parklands are attractive, environmentally sustainable and accessible for all users.
- Continue to advocate for best possible outcomes on sites including Borlase Reserve, the proposed bus interchange and commuter carparking site in Greensborough and other Council land being acquired by public authorities as part of major infrastructure projects.
- Develop a Strategic and Investment Property Governance Framework.
- Deliver the East Ivanhoe Streetscape.

For the complete list of Council Plan initiatives to be delivered for all objectives please refer to the Council Plan 2021-2025 - Year 4 Annual Action Plan 2024/25.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.

Priority Theme 4

Our Valued Community Assets and Facilities



2.4 Our Valued Community Assets and Facilities

Strategic Objective: As custodians of our community, assets, facilities and services, we work to ensure that they are affordable, sustainable, evenly distributed, safe and accessible for all ages and abilities and designed to provide meaningful experiences and connections.

Strategies to strengthen our Valued Community Assets and Facilities:

1. Strategically plan, build and renew community assets and facilities that meet current and future service needs and instil a sense of civic pride
2. Develop community assets and facilities that are environmentally sustainable, innovative, safe and continue to be of appropriate standard
3. Design and build facilities that are multipurpose and encourage community connections
4. Promote, design and deliver assets that provide spaces for the community to connect
5. Manage Council's commercial assets, leases and contracts to deliver sustainable, accessible and inclusive outcomes for the community
6. Actively seek partnerships and collaborate with other organisations to build and utilise community infrastructure.

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the 'Our Valued Community Assets and Facilities' objective are described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered in 2024/25 to achieve strategies of the Council Plan (and Banyule Community Vision 2041).

Services

Business area & description of services provided	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000
Business area: Delivery and Assets Provision of the following to the municipal population as a whole: **Asset Management:** Strategic Asset Management, programming for road and footpath (pavement) renewals and maintenance, Capital Works planning, Asset Management policy, strategy and plans for all asset classes, asset condition audits, pedestrian bridge inspection and maintenance. **Asset Protection:** Road and footpath infrastructure asset protection, supervision of new sub-divisions, unit developments, and vehicle crossover installations, issuing of Works within Road Reserve and other works consent permits. **Capital Projects:** Capital Works management and reporting, project management and contract supervision for building works projects and all major/minor civil works, road resurfacing, pedestrian trail, bike/shared path construction and maintenance, road construction and reconstruction projects. **Building Maintenance:** Scheduled/Unscheduled building maintenance on all Council owned buildings, air conditioning maintenance, vandalism repairs, management of Essential Safety Measures. **Developments and Drainage:** Legal Points of Discharge, Building Over Easement approvals, Stormwater drainage approvals for new developments, Planning referrals, investigation of flooding issues, scoping for new drainage works or upgrades.	7,021 (52) 6,969	6,924 (40) 6,884
Business Area: Strategic Properties and Projects Provision of the following to support Council's direct service delivery areas, and municipal community as a whole: The Strategic Properties and Projects department proactively pursues strategic and major property projects and developments associated with Council land to achieve positive outcomes for the community, meet beneficial financial outcomes, and deliver new and revitalised community assets that contribute to the sustainable growth of the city. **Strategic Property Projects**: coordinate and lead the redevelopment of identified Council owned sites including acquisitions and disposals involving Council land. **Strategic Capital Projects:** provide leadership and project manage a variety of major projects for the organisation to achieve positive outcomes for the community, meet beneficial financial outcomes and deliver new and revitalised community assets.	1,667 (2,350) (683)	1,642 (2,168) (526)

Initiatives:

Initiatives listed in the Council Plan 2021-2025 - Year 3 Annual Action Plan 2024/25 for the 'Our Valued Community Assets and Facilities' objective (Community Priority Theme) include:

- Continue to engage with the North East Link Program and the Level Crossing Removal Program on the use of Council land and the deliverables of the projects to drive the best outcome for Council and the community.
- Construct Macleod Park Sporting Pavilion in partnership with the community and the Victorian Government.
- Construct Montmorency North Pavilion Upgrade stage 1 in partnership with the community and the Victorian Government.
- Work with Yarra Plenty Regional Library and key stakeholders to operationalise the new Rosanna Library.
- Implement year 2 priorities of the new Community Infrastructure Plan.
- Develop Council's 10-year Capital Works Program.
- Upgrade sportsfield lighting at Willinda Park.
- Construct change and community rooms at Anthony Beale Reserve.
- Construct female friendly change rooms at Greensborough Park.
- Develop a Special Rate and Charge Scheme Policy.
- Review the Road Management Plan.
- Review the 10-year Asset Plan.

For the complete list of Council Plan initiatives to be delivered for this objective please refer to the Council Plan 2021-2025 - Year 4 Annual Action Plan 2024/25.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.

Priority Theme 5

Our Thriving Local Economy



2.5 Our Thriving Local Economy

Strategic Objective: A thriving, resilient, socially responsible local and integrated economy that encourages, supports and advocates for a diverse range of businesses and entrepreneurship, providing local investment and employment opportunities.

Strategies to strengthen our Thriving Local Economy:

1. Stimulate and support a vibrant and resilient local economy to encourage business, employment and investment opportunities
2. Encourage, assist and connect businesses with the tools, information and opportunities to succeed and be sustainable
3. Support innovation, business start-ups and the development of micro, disability, Aboriginal and creative enterprises across Banyule
4. Build strong regional partnerships to leverage growth corridors and stimulate ongoing economic prosperity
5. Partner with local employers, agencies and other organisations to create inclusive jobs
6. Provide and facilitate job readiness programs and pathways to employment
7. Encourage and support volunteerism within Banyule as an important contributor to the local economy and involvement in community life
8. Create distinctive, appealing and thriving shopping centres and industrial precincts that have a local identity and contribute to a strong sense of place
9. Create inclusive employment opportunities within Banyule Council workforce for people facing barriers to employment
10. Lead as a social enterprise capital of Victoria by encouraging innovative social enterprises to set-up their operations and offices within the City of Banyule.

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the 'Our Thriving Local Economy' objective are described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered in 2024/25 to achieve strategies of the Council Plan (and Banyule Community Vision 2041).

Services

Business area & description of services provided	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000
Business area: Inclusive and Creative Communities - Inclusive Enterprise & Local Jobs Provision of the following to support, protect and enhance the community's health and wellbeing: **Inclusive Enterprise and Local Jobs:** ***Inclusive Enterprise Development:*** Social Enterprise Partnerships Program, Social Enterprise Support Service. ***Labour Market Programs:*** Banyule Inclusive Employment Program, Inclusive Jobs Capacity Building Service for Employers.	1,375 - 1,375	1,722 - 1,722
Business area: City Futures - Economic Development Provision of the following to businesses and industry: **Economic Development:** Business attraction and retention, investment facilitation, special rate and charge scheme facilitation, labour market development, business support services, activity centre streetscape master planning and business planning, economic development policy and strategy.	2,069 - 2,069	2,099 - 2,099

Initiatives:

Initiatives listed in the Council Plan 2021-2025 - Year 4 Annual Action Plan 2024/25 for the 'Our Thriving Local Economy' objective (Community Priority Theme) include:

- Deliver the Inclusive Employment Program, Inclusive Jobs Service and new First Nations Traineeship Program.
- Deliver new partnerships that support social enterprises to grow/expand into Banyule, with a focus on creating jobs for people experiencing barriers.
- Implement reforms identified in the Retail Review including traders' association governance reform and use of performance indicators.
- Continue to advocate for the La Trobe National Employment and Innovation Cluster (NEIC) Plan to be finalised and implemented.
- Deliver Heidelberg West Business Park Masterplan.
- Review the Inclusive Local Jobs and Social Enterprise Plan and Strategies to determine effectiveness and future focus to better support local people experiencing barriers to employment.

For the complete list of Council Plan initiatives to be delivered for all objectives please refer to the Council Plan 2021-2025 - Year 4 Annual Action Plan 2024/25.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.

Priority Theme 6

Our Trusted and Responsive Leadership



2.6 Our Trusted and Responsive Leadership

Strategic Objective: A responsive, innovative and engaged Council that has the trust of our community through demonstrated best practice governance, is sustainable, and advocates on community priorities and aspirations.

Strategies to strengthen our Trusted and Responsive Leadership

1. Provide good governance, be accountable and make informed decisions based on sound evidence
2. Provide outstanding customer service and a great customer experience for all
3. Provide responsible management of resources to ensure the financial sustainability of Banyule Council
4. Provide an integrated approach to planning and community reporting aligned to the Banyule Community Vision 2041
5. Build an empowered, engaged and diverse workforce with a values-based culture
6. Proactively manage Council's risks and provide a safe workplace
7. Invest in new technology and innovative digital solutions to deliver seamless and responsive services
8. Engage meaningfully with our diverse community, encourage participation, and be proactive and responsive to current and emerging needs
9. Improve the reach, transparency, impact and responsiveness of our communications
10. Advocate for community priorities and aspirations to improve service, infrastructure, land use, environmental and social outcomes
11. Continually improve, innovate and review our services to ensure they are effective, efficient and represent value for money
12. Provide responsible management of procurement activity in a way that enhances social, economic and environmental outcomes

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the 'Our Trusted and Responsive Leadership' objective are described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered in 2024/25 to achieve strategies of the Council Plan (and Banyule Community Vision 2041).

Services

Business area & description of services provided	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000
Business area: Customer Experience and Business Improvement Provision of the following to support Council's direct service delivery areas: **Customer Experience Operations (Customer Service):** The customer service team is a key interface between Council and the community we serve. The team assists customers via phone, online and face to face at our customer service centres. The team aims to resolve the majority of queries at first point of contact and redirect other queries, as needed, to relevant departments. **Continuous Improvement:** The Continuous Improvement team manages a framework to support a culture of learning and problem solving which adds value for our staff, customers and Community. The team is responsible for leading, supporting and facilitating improvement projects and initiatives, and building CI capability across Council. **Customer Experience Strategy:** The CX Strategy team supports the wider organisation to better understand and improve CX (customer experience). The team is responsible for leading key initiatives from Banyule's updated Customer Experience strategy – including training, the implementation of a voice of customer program and the continued embedding of the Banyule Service Promise.	3,139 - 3,139	3,191 - 3,191
Business area: People & Culture Provision of the following to support Council's direct service delivery areas: The People and Culture Department is responsible for developing and implementing strategies which enable our people to create an engaging, high performance culture and employee experience that delivers exceptional services and programs to our people and the community. Key functions; Culture and Leadership, Diversity & Inclusion, Gender Equity, Learning & Performance Development, Workforce Planning, Recruitment, Onboarding, Induction and Offboarding, Safety and Wellbeing, Injury Management/Return to work, Incident and Investigation Management, Employee Relations, Industrial Relations, Organisational Development, Risk, Audit, Insurance and Compliance.	6,281 (24) 6,257	6,610 (10) 6,600

Business area & description of services provided	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000
Business area: Governance and Integrity and Advocacy, Communication, Engagement & Performance Provision of the following to support Council's direct service delivery areas: **Governance:** Corporate Governance and compliance including Council Business Matters – Council Meetings, Freedom of Information and Public Interest Disclosures, Conflicts of Interest, Delegations and Authorisations, Council Elections, Privacy and Data Protection, Public Transparency, specialist governance and Local Government Act 2020 advice, Policy review and development and Ombudsman Liaison, the key department for engagement with oversight regulators, management for Warringal, Hawdon Street and Greensborough Cemeteries. **Communications, Advocacy and Engagement:** The team manages all aspects of Council's communications with the community including the Council website and social media accounts, community engagement, and advocacy. The team is responsible for producing material that informs the community of the services and activities provided by the Council and other issues affecting people that live, work or play in Banyule. **Integrated Planning and Performance:** Organisational business planning and reporting services, including support for: Community Vision development and integrated planning, Council Plan development, corporate planning and reporting, service plan development, and development of key corporate policies and plans.	3,605 (208) 3,397	5,095 (304) 4,791
Business area: Office of the CEO and Councillors Provision of the following to support Council's direct service delivery areas, and to the municipal community as a whole: The Executive Office comprises the CEO, CEO's Office, and support staff that oversee and administer the Councillor allowances and expenses, Councillors executive and administrative support and Councillor training and development. They are responsible for: • Implementation and advice on Councillor and civic related policies • Day-to-day management of Councillor calendars, events, invitations, meetings, briefings. • Providing strategic advice to Council and Councillors • Providing executive support to the CEO and Councillors including planning and implementation of several Corporate and Civic events. • Management, planning and delivery of Council's Citizenship Ceremonies	1,730 - 1,730	1,793 - 1,793

Business area & description of services provided	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000
Business area: Finance & Procurement Provision of the following to support council's direct service delivery areas: The team maintains the integrity of the financial system and partners with the organisation to ensure it always provides relevant financial and strategic procurement support to all business units. The team leads the service review program, strategic procurement and performance reporting activity to support sustainable service delivery to the community. The team is accountable for the efficient and compliant collection of monies and timely payment to suppliers and staff. It ensures that investments are appropriately managed and administered and that future and current financial sustainability, performance and position is appropriately monitored and reported.	4,182 (430) 3,752	6,416 (2,373) 4,043
Business area: IT & Digital Transformation Provision of the following to support Council's direct service delivery areas: **IT Applications & Digital Services:** Providing an important role for the organisation in the management of corporate applications that ensure reliable and effective business services. Applications are managed throughout their lifecycle to ensure they remain fit for purpose. The team also delivers project services that design, build and deploy new applications and deliver improvements to existing applications providing improvements through innovative technologies. **IT Infrastructure and Operations:** Providing reliable and secure infrastructure services and IT service desk support for our organisation and Councillors. Infrastructure is managed throughout its life cycle, supporting and offering leading data, hardware, network, audio and visual, telephony and mobile solutions. The team also delivers project services that design, configure and deploy infrastructure solutions providing modern and flexible platform to support business and digital innovation. **Digital Transformation:** Delivering the digital transformation program guided by the Digital Transformation Strategy. This is a significant program of change and assists Council to continue to be a customer centric organisation. **Information Management:** Management of incoming and outgoing correspondence, capture and action incoming records into Council's EDRMS, delivery of the records archiving and disposal program, mail and courier deliveries across sites, records and information advice and EDRMS training program, and privacy advice.	6,965 (1) 6,964	8,518 (56) 8,462

Initiatives:

Initiatives listed in the Council Plan 2021-2025 - Year 4 Annual Action Plan 2024/25 for the 'Our Trusted and Responsive Leadership' objective (Community Priority Theme) include:

- Progress advocacy on key issues including North East Link, electrification of leisure centres and improving cycling and shared paths.
- Embed the Banyule Service Promise to improve customer satisfaction.
- Work together with other Northern Region councils to actively pursue opportunities for aggregated collaborative procurement activities to minimise cost shifting, obtain efficiencies, lead on environmental and social outcomes, and create greater value for money opportunities.
- Undertake advocacy with the Victorian Government for improved community outcomes for major transport projects.
- Conduct a community engagement program to check-in on the Community Vision 2041 and develop Council Plan 2025–2029 including the Municipal Public Health and Wellbeing Plan.
- Deliver integrated financial management planning, monitoring and reporting that support Banyule's financial sustainability into 2032.
- Deliver ongoing corporate training and development to educate and build the capacity of Council staff and councillors on good governance, transparency and legislative obligations.
- Continue to embed the Continuous Improvement (CI) Framework into Council's systems and processes.
- Continue to develop and embed the leadership capability of all leaders and employees within Council.
- Continue review of Council's General Local Law No. 1 (2015).
- Implement and embed the Respect@Work legislation to prevent and eliminate sexual harassment in Australian workplaces.
- Redevelop and modernise the Safety Management Framework (SMF), with a focus on safe work practices.
- Replace the outdated Age Care System with a digital end to end solution to improve customer experience and service efficiency.
- Commence phase 2 and 3 implementation of the new Customer Experience Platform (CXP).
- Commence phase 2 and 3 implementation of Middleware integration services.
- Commence Asset Management System Implementation Phase 1.
- Implement Banyule's Cyber Security Strategy.
- Modify the first Development Contributions Plan (DCP01) to support Council's long-term plans for capital works.
- Finalise the current Municipal Public Health and Wellbeing Plan and work towards the development of the next iteration of the Municipal Public Health and Wellbeing Plan 2025–2029.
- Educate and inform our community and businesses on e-cigarette harms and responsibilities.
- Expand the use of Place-based Profiles through a shared Community Data Hub to inform and provide transparent reporting to the community about their local area.
- Develop and implement a Communication Strategy.

- Develop and plan for the 2024 general election, caretaker period and Councillor Induction Program.

For the complete list of Council Plan initiatives to be delivered for this objective please refer to the Council Plan 2021-2025 - Year 4 Annual Action Plan 2024/25.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.

2.7 Performance Statement

The LGPRF service performance outcome indicators detailed at section 2.9 will be reported on within the Performance Statement which is prepared at the end of the year as required by section 98 of the *Local Government Act 2020* and included in the Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 6) and sustainable capacity.

The full set of prescribed performance indicators contained in the Performance Statement is audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

2.8 Reconciliation with Budgeted Operating Result

	Net Cost $'000	Expenditure $'000	Revenue $'000
Our Inclusive and Connected Community	20,910	39,896	18,986
Our Sustainable Environment	36,063	49,959	13,896
Our Well-Built City	3,329	10,480	7,151
Our Valued Community Assets and Facilities	6,358	8,566	2,208
Our Thriving Local Economy	3,822	3,822	-
Our Trusted and Responsive Leadership	29,375	32,118	2,743
Total services	**99,857**	**144,841**	**44,984**
Depreciation and amortisation	26,771		
Finance cost	1,579		
Net Initiatives cost	6,747		
Operating Capitalised labour	1,566		
Rate wavers	140		
Deficit before funding sources	**136,660**		
Funding sources added in			
Rates revenue	120,802		
Capital grants	7,466		

	Net Cost	Expenditure	Revenue
	$'000	$'000	$'000
Grants Commission grant	3,260		
Capital contribution	6,503		
Interest income	3,406		
Net gain on disposal of assets	2,245		
Operating surplus for the year	**7,022**		

2.9 Indicators – Measuring Our Performance

Annually in our Budget we will measure our performance against the Council Plan objectives. The following table complements Banyule's Strategic Indicators Framework, and results for the indicators that are reported to our community in our Annual Report.

Council Plan Objectives:

- Our Inclusive and Connected Community
- Our Sustainable Environment
- Our Well-Built City
- Our Valued Community Assets and Facilities
- Our Thriving Local Economy
- Our Trusted and Responsive Leadership

Service	Indicator	Performance Measure	2022/23 Actual	2023/24 Target	2024/25 Target
Governance	Consultation and Engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	59	59 and or above	60 and or above
Statutory planning	Planning applications decided within the required time	Number of planning application decisions made within the relevant required time / Number of decisions made	83.56%	76%	78%
Roads	Sealed local roads maintained to condition standards	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	97.47%	97%	97%
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	16.71%	17%	17%

Service	Indicator	Performance Measure	2022/23 Actual	2023/24 Target	2024/25 Target
Waste collection	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	62.62%	55%	52%
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	8.27	5	5
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	100%	95%	95%
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)	100%	100%	100%
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	96.89%	96%	75%
		Participation in the MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	77.36%	75%	75%

General Notes and Glossary of Terms for the Indicators

1. *Metro Council Group: - Melbourne Metropolitan Group of councils.*
2. *CSI – Community satisfaction index scores measured by Victorian Local Government Community Satisfaction Survey (CSS), co-ordinated by the Department of Jobs, Precincts and Regions. Banyule's CSI indicators and targets are based on 'performance' measures. Community Satisfaction Index (CSI) scores are commonly used in the market research industry to represent the extent of customer satisfaction. Banyule's survey results are available on Council's website.*
3. *The Local Government (Planning and Reporting) Regulations 2020 support the operation of the planning and reporting framework for Councils. This includes the requirement for Councils to report against the Local Government Performance Reporting Framework (LGPRF).*
4. *Banyule follows the Local Government Better Practice Guide - Annual Report - Performance Reporting Indicator Workbook 2023-2024, Department of Jobs, Precincts and Regions in the implementation of the LGPRF indicators process.*
5. *The results for the list of indicators included in the State Government's LGPRF and in Council's Budget document are reported in the BCC Annual Report, in line with the legislative requirements. Council will continue to review these and adjust targets and indicators as appropriate on an annual basis, and in line with the Council Plan.*
6. *Council will continue to work with the State Government and Local Government industry sector in the further development and implementation of the LGPRF.*
7. *The indicators are reviewed on an ongoing basis to ensure continued alignment with Council's objectives and priorities and are subject to change.*

3. Financial Statements

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

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

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

Comprehensive Income Statement For the four years ending 30 June 2028	Notes	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
Income						
Rates and charges	4.1.1	116,759	**120,802**	125,205	129,163	133,719
Grants - Operating	4.1.2(a)	12,889	**12,146**	12,428	12,738	13,057
Grants - Capital	4.1.2(b)	18,265	**7,465**	8,257	2,088	2,120
Statutory fees and fines	4.1.3	9,448	**10,496**	10,772	11,056	11,343
User fees and charges	4.1.4	19,652	**21,274**	22,056	22,821	23,527
Contributions income	4.1.5	6,687	**6,860**	7,011	7,186	7,366
Interest income	4.1.6	3,872	**3,406**	3,490	3,575	3,663
Rental income	4.1.7	3,256	**3,055**	3,136	3,219	3,251
Net gain on disposal of property, infrastructure, plant and equipment	4.1.8	(119)	**2,246**	965	851	987
Other income	4.1.9	2.111	**1,332**	988	1,008	1,028
Total income		**192,820**	**189,082**	**194,308**	**193,705**	**200,061**
Expenses						
Employee costs	4.1.10	80,759	**82,723**	83,645	85,734	88,171
Materials and services	4.1.11	50,396	**55,495**	58,506	57,496	57,916
Utility charges	4.1.12	4,354	**4,461**	4,572	4,686	4,803
Depreciation	4.1.13	24,992	**26,182**	27,319	28,605	29,773
Amortisation – intangible asset	4.1.14(a)	222	**62**	-	-	-
Amortisation – right of use	4.1.14(b)	508	**527**	425	505	415
Bad and doubtful debts	4.1.15	611	**611**	614	617	620
Borrowing costs	4.1.16	1,590	**1,500**	1,406	1,304	1,197
Finance cost - leases	4.1.17	85	**80**	71	66	72
Donations expenditure	4.1.18	990	**838**	838	856	875
Contribution expense	4.1.19	7,735	**8,019**	8,188	8,361	8,538
Other expenses	4.1.20	1,512	**1,562**	1,591	1,629	1,669
Total expenses		**173,754**	**182,060**	**187,175**	**189,859**	**194,049**
Surplus for the year		**19,066**	**7,022**	**7,133**	**3,846**	**6,012**
Total comprehensive result		**19,066**	**7,022**	**7,133**	**3,846**	**6,012**

Note: The 2024/25 underlying result is budgeted to be a deficit of $5.74 million. This underlying result is determined after adjusting for non-recurrent capital grants and capital contributions of $12.76 million.

Balance Sheet For the four years ending 30 June 2028	Notes	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
Assets						
Current assets						
Cash and cash equivalents		25,880	**23,200**	12,859	14,428	12,403
Trade and other receivables		20,105	**20,129**	20,296	20,472	20,656
Other financial assets		65,220	**65,220**	65,220	65,220	65,220
Inventories		49	**49**	49	49	49
Current assets held for sale		14,075	**7,032**	-	-	-
Other assets		2,640	**2,640**	2,640	2,640	2,640
Total current assets	4.2.1	**127,969**	**118,269**	**101,064**	**102,809**	**100,968**
Non-current assets						
Trade and other receivables		199	**199**	199	199	199
Investments in associates, joint arrangement and subsidiaries		3,614	**3,614**	3,614	3,614	3,614
Property, infrastructure, plant & equipment		1,831,542	**1,851,431**	1,875,650	1,877,381	1,884,850
Leasehold improvement		208	**140**	70	0	0
Right-of-use assets	4.2.6	208	**1,078**	867	562	147
Investment property		13,597	**10,453**	10,453	10,453	10,453
Non - current assets held for sale		2,659	**2,659**	2,602	2,602	2,602
Intangible assets		62	**-**	-	-	-
Total non-current assets	4.2.2	**1,852,090**	**1,869,574**	**1,893,456**	**1,894,812**	**1,901,866**
Total assets		**1,980,059**	**1,987,844**	**1,994,520**	**1,997,620**	**2,002,834**
Liabilities						
Current liabilities						
Trade and other payables		12,114	**12,276**	12,632	13,027	13,444
Trust funds and deposits		6,693	**6,693**	6,693	6,693	6,693
Provisions		15,924	**16,538**	17,155	17,786	18,436
Interest-bearing liabilities	4.2.5	1,096	**1,202**	1,304	1,407	1,529
Lease Liabilities	4.2.6	246	**372**	597	456	262
Unearned Income		8,391	**8,391**	8,391	8,391	8,391
Total current liabilities	4.2.3	**44,465**	**45,473**	**46,771**	**47,760**	**48,756**
Non-current liabilities						
Provisions		1,038	**1,038**	1,038	1,038	1,038
Trust funds and deposits		1,171	**1,171**	1,171	1,171	1,171
Interest-bearing liabilities	4.2.5	17,761	**16,558**	15,255	13,848	12,318
Lease Liabilities	4.2.6	97	**1,053**	600	274	13
Total non-current liabilities	4.2.4	**20,066**	**19,820**	**18,064**	**16,331**	**14,540**
Total liabilities		**64,531**	**65,292**	**64,835**	**64,091**	**63,295**
Net assets		**1,915,529**	**1,922,551**	**1,929,685**	**1,933,529**	**1,939,539**
Equity						
Accumulated surplus		589,982	**591,530**	606,406	604,978	613,034
Reserves		1,325,547	**1,331,021**	1,323,279	1,328,551	1,326,505
Total equity		**1,915,529**	**1,922,551**	**1,929,685**	**1,933,529**	**1,939,539**

Statement of Changes in Equity For the four years ending 30 June 2028	Notes	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2023/24 Forecast Actual					
Balance at beginning of the financial year		1,895,130	565,512	1,300,152	29,466
Surplus for the year		19,066	19,066	-	-
Transfers to other reserves		(27,044)	(27,044)	-	-
Transfers from other reserves		28,377	32,448	-	(4,071)
Balance at end of the financial year		**1,915,529**	**589,982**	**1,300,152**	**25,395**
2024/25 Proposed Budget					
Balance at beginning of the financial year		1,915,529	589,982	1,300,152	25,395
Surplus for the year		7,022	7,022	-	-
Transfers to other reserves	4.3.1	(42,424)	(42,424)		-
Transfers from other reserves	4.3.1	42,424	36,950		5,474
Balance at end of the financial year	**4.3.2**	**1,922,551**	**591,530**	**1,300,152**	**30,869**
2025/26					
Balance at beginning of the financial year		1,922,551	591,530	1,300,152	30,869
Surplus for the year		7,133	7,133	-	-
Transfers to other reserves		(23,892)	(23,892)		-
Transfers from other reserves		23,893	31,635		(7,742)
Balance at end of the financial year		**1,929,685**	**606,406**	**1,300,152**	**23,127**
2026/27					
Balance at beginning of the financial year		1,929,685	606,406	1,300,152	23,127
Surplus for the year		3,846	3,846	-	-
Transfers to other reserves		(21,328)	(21,328)		-
Transfers from other reserves		21,326	16,054		5,272
Balance at end of the financial year		**1,933,529**	**604,978**	**1,300,152**	**28,399**
2027/28					
Balance at beginning of the financial year		1,933,529	604,978	1,300,152	28,399
Surplus for the year		6,012	6,012	-	-
Transfers to other reserves		(13,961)	(13,961)		-
Transfers from other reserves		13,959	16,005		(2,046)
Balance at end of the financial year		**1,939,539**	**613,034**	**1,300,152**	**26,353**

Statement of Cash Flows For the four years ending 30 June 2028	Notes	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
		Inflows (Outflows)	**Inflows (Outflows)**	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Receipts:						
Rates and charges	**4.1.1**	116,663	**120,696**	125,091	129,041	133,587
Grants - operating		14,550	**13,350**	13,661	14,003	14,353
Grants - capital		16,693	**6,262**	7,024	824	824
Statutory fees and fines		9,229	**10,468**	10,765	11,049	11,336
User fees and charges		19,161	**21,233**	22,036	22,802	23,509
Contributions - monetary		6,687	**6,860**	7,011	7,186	7,366
Interest received		3,348	**3,556**	3,463	3,548	3,635
Rental income		3,256	**3,055**	3,136	3,219	3,251
Other receipts		2,014	**1,332**	988	1,008	1,028
Payments:						
Employee costs		(76,432)	**(81,312)**	(82,202)	(84,225)	(86,609)
Materials and services		(53,972)	**(56,130)**	(58,975)	(57,979)	(58,412)
Utility Charges		(4,354)	**(4,461)**	(4,572)	(4,686)	(4,803)
Other payments		(10,848)	**(11,031)**	(11,231)	(11,464)	(11,702)
Net cash provided by operating activities	**4.4.1**	**45,996**	**33,880**	**36,195**	**34,325**	**37,361**
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(53,258)	**(65,071)**	(55,538)	(38,536)	(37,242)
Payments for investment property		-	**-**	-	-	-
Proceeds from sale of property, infrastructure, plant and equipment		10,826	**31,433**	12,054	9,051	987
Net (purchases)/redemption of financial assets		-	**-**	-	-	-
Net cash used in investing activities	**4.4.2**	**(42,432)**	**(33,637)**	**(43,485)**	**(29,486)**	**(36,254)**
Cash flows from financing activities						
Borrowing costs - interest		(1,599)	**(1,500)**	(1,406)	(1,304)	(1,197)
Repayment of borrowings		(1,014)	**(1,096)**	(1,202)	(1,304)	(1,407)
Interest paid – lease liability		(85)	**(80)**	(71)	(66)	(72)
Repayment of lease liabilities		(304)	**(246)**	(372)	(597)	(456)
Net cash used in financing activities	**4.4.3**	(3,001)	**(2,922)**	(3,052)	(3,271)	(3,132)
Net increase/(decrease) in cash & cash equivalents		**563**	**(2,680)**	**(10,342)**	**1,569**	**(2,025)**
Cash and cash equivalents at the beginning of the financial year		25,317	**25,880**	23,200	12,859	14,428
Cash and cash equivalents at the end of the financial year		**25,880**	**23,200**	**12,859**	**14,428**	**12,403**

Statement of Capital Works For the four years ending 30 June 2028	Notes	Forecast Actual 2023/24 $000	Proposed Budget 2024/25 $000	Projections 2025/26 $000	2026/27 $000	2027/28 $000
Infrastructure						
Roads, street and bridges		14,240	**16,679**	9,972	8,841	10,431
Drainage		1,239	**3,827**	1,448	1,626	1,476
Parks and gardens		9,923	**4,899**	8,798	4,439	7,381
Playground		1,551	**890**	1,334	1,381	1,555
Total infrastructure		**26,953**	**26,295**	**21,552**	**16,287**	**20,843**
Property						
Freehold land		1,250	**-**	-	-	-
Freehold buildings		16,609	**32,346**	24,265	9,878	10,992
Total property		**17,859**	**32,346**	**24,265**	**9,878**	**10,992**
Plant and equipment						
Motor vehicles		4,902	**4,391**	8,300	10,984	4,101
Plant and equipment		3,061	**1,653**	1,136	1,001	1,021
Furniture and fittings		383	**235**	235	235	235
Total plant and equipment		**8,346**	**6,279**	**9,671**	**12,220**	**5,357**
Other assets						
Art collection		100	**150**	50	150	50
Total other assets		100	**150**	**50**	**150**	**50**
Total capital works expenditure	**5.1**	**53,258**	**65,070**	**55,538**	**38,535**	**37,242**
Represented by:						
Asset renewal expenditure		34,875	**36,693**	31,208	26,696	24,006
Asset upgrade expenditure		14,754	**22,458**	16,290	6,189	11,699
Asset expansion expenditure		233	**4,775**	5,630	200	640
Asset new expenditure		3,396	**1,144**	2,410	5,450	897
Total capital works expenditure	**5.1**	**53,258**	**65,070**	**55,538**	**38,535**	**37,242**
Funding sources represented by:						
Government grant		18,265	**7,465**	7,188	1,174	1,236
Contribution		487	**7,784**	5,529	3,047	3,358
Council cash		34,506	**49,821**	42,821	34,314	32,648
Total capital works expenditure	**5.1**	**53,258**	**65,070**	**55,538**	**38,535**	**37,242**

Statement of Human Resources For the four years ending 30 June 2028	Forecast Actual (*) 2023/24 $000	Proposed Budget 2024/25 $000	Projections 2025/26 $000	2026/27 $000	2027/28 $000
Staff expenditure					
Employee costs - operating	80,793	**82,721**	83,644	85,733	88,175
Employee costs - capital	1,463	**1,566**	1,656	1,658	1,720
Total staff expenditure	**82,256**	**84,287**	**85,300**	**87,391**	**89,895**
Staff numbers (EFT)	EFT	**EFT**	EFT	EFT	EFT
Employees - expensed	688.90	**679.59**	661.46	658.24	657.24
Employees – capitalised (estimated)	12.00	**12.00**	12.00	12.00	12.00
Total staff numbers ^	**700.90**	**691.59**	**673.46**	**670.24**	**669.24**

(*) Forecast Actual 2023/24 equivalent full time (EFT) reflects filled position and forecast to be filled. The adopted Budget 2024-2028 for the period 2024/25 is 691.59 EFT (a decrease of 9.31 EFT) – refer note 4.1.10 Employee costs for further details on the EFT movements.

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

Department	Proposed Budget 2024/25 $'000	Comprises Permanent Full Time $'000	Permanent Part Time $'000	Casual $'000	Temporary $'000
Assets & City Services	**22,776**	21,798	321	1	656
City Development	**16,371**	11,561	3,294	482	1,034
Community Wellbeing	**26,022**	10,945	11,087	2,510	1,480
Executive Office	**3,992**	3,151	779	62	-
Corporate Services	**15,128**	11,069	2,546	1	1,512
Total staff expenditure	**84,289**	**58,524**	**18,027**	**3,056**	**4,682**
Capitalised labour costs	**(1,566)**				
Total expenditure - operating	**82,723**				

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

Department	Proposed Budget 2024/25	Comprises Permanent Full Time	Part Time	Casual	Temporary
Assets & City Services	**193.59**	189.00	2.78	0.01	1.80
City Development	**134.77**	96.00	27.35	3.63	7.79
Community Wellbeing	**226.76**	98.00	99.28	19.12	10.36
Executive Office	**26.60**	21.00	5.19	0.41	-
Corporate Services	**109.87**	82.00	18.86	0.01	9.00
Total Staff numbers	**691.59**	**486.00**	**153.46**	**23.18**	**28.95**
Capitalised Labour Staff	**(12.00)**				
Total Staff - operating	**679.59**				

Summary of Planned Human Resources Expenditure For the four years ending 30 June 2028	Proposed Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
Assets & City Services				
Permanent – Full time	**21,798**	22,584	23,224	23,920
Female	**2,191**	2,270	2,335	2,405
Male	**19,607**	20,314	20,889	21,515
Permanent – Part time	**321**	332	342	352
Female	**321**	332	342	352
Male	**-**	-	-	-
Total Assets & City Services	**22,119**	**22,916**	**23,566**	**24,272**
City Development				
Permanent – Full time	**11,561**	12,109	12,482	12,857
Female	**5,419**	5,676	5,851	6,027
Male	**6,142**	6,433	6,631	6,830
Permanent – Part time	**3,293**	3,449	3,556	3,663
Female	**2,283**	2,391	2,465	2,539
Male	**1,010**	1,058	1,091	1,124
Total City Development	**14,854**	**15,558**	**16,038**	**16,520**
Community Wellbeing				
Permanent – Full time	**10,945**	11,526	11,870	12,232
Female	**9,158**	9,644	9,932	10,235
Male	**1,787**	1,882	1,938	1,997
Permanent – Part time	**11,087**	11,676	12,025	12,392
Female	**9,114**	9,598	9,885	10,186
Male	**1,903**	2,004	2,064	2,127
Self-described gender	**70**	74	76	79
Total Community Wellbeing	**22,032**	**23,202**	**23,895**	**24,624**
Executive Office				
Permanent – Full time	**3,150**	3,263	3,368	3,491
Female	**1,950**	2,020	2,085	2,161
Male	**1,200**	1,243	1,283	1,330
Permanent – Part time	**779**	806	833	863
Female	**779**	806	833	863
Total Executive Office	**3,929**	**4,069**	**4,201**	**4,354**
Corporate Services				
Permanent – Full time	**11,069**	11,683	12,043	12,405
Female	**7,289**	7,694	7,931	8,169
Male	**3,780**	3,989	4,112	4,236
Permanent – Part time	**2,545**	2,687	2,770	2,853
Female	**2,297**	2,425	2,500	2,575
Male	**248**	262	270	278
Total Corporate Services	**13,614**	**14,370**	**14,813**	**15,258**
Casuals and temporary	**7,739**	5,185	4,878	4,867
Total staff expenditure	**84,287**	**85,300**	**87,391**	**89,895**
(Capitalised labour costs)	**(1,564)**	(1,656)	(1,658)	(1,720)
Total expenditure - operating	**82,723**	**83,644**	**85,733**	**88,175**

Summary of Planned Human Resources Expenditure For the Years ending 30 June 2028	Proposed Budget EFT	Projections EFT	EFT	EFT
Assets & City Services				
Permanent – Full time	**189.00**	189.00	189.00	189.00
Female	**19.00**	19.00	19.00	19.00
Male	**170.00**	170.00	170.00	170.00
Permanent – Part time	**2.78**	2.78	2.78	2.78
Female	**2.78**	2.78	2.78	2.78
Total Assets & City Services	**191.78**	**191.78**	**191.78**	**191.78**
City Development				
Permanent – Full time	**96.00**	96.00	96.00	96.00
Female	**45.00**	45.00	45.00	45.00
Male	**51.00**	51.00	51.00	51.00
Permanent – Part time	**27.35**	27.35	27.35	27.35
Female	**18.96**	18.96	18.96	18.96
Male	**8.39**	8.39	8.39	8.39
Total City Development	**123.35**	**123.35**	**123.35**	**123.35**
Community Wellbeing				
Permanent – Full time	**98.00**	98.00	98.00	98.00
Female	**82.00**	82.00	82.00	82.00
Male	**16.00**	16.00	16.00	16.00
Permanent – Part time	**99.28**	99.28	99.28	99.28
Female	**81.61**	81.61	81.61	81.61
Male	**17.04**	17.04	17.04	17.04
Self-described gender	**0.63**	0.63	0.63	0.63
Total Community Wellbeing	**197.28**	**197.28**	**197.28**	**197.28**
Executive Office				
Permanent – Full time	**21.00**	21.00	21.00	21.00
Female	**13.00**	13.00	13.00	13.00
Male	**8.00**	8.00	8.00	8.00
Permanent – Part time	**5.19**	5.19	5.19	5.19
Female	**5.19**	5.19	5.19	5.19
Total Executive Office	**26.19**	**26.19**	**26.19**	**26.19**
Corporate Services				
Permanent – Full time	**82.00**	82.00	82.00	82.00
Female	**54.00**	54.00	54.00	54.00
Male	**28.00**	28.00	28.00	28.00
Permanent – Part time	**18.86**	18.86	18.86	18.86
Female	**17.02**	17.02	17.02	17.02
Male	**1.84**	1.84	1.84	1.84
Total Corporate Services	**100.86**	**100.86**	**100.86**	**100.86**
Casuals and temporary	**52.13**	34.00	30.78	29.78
Total Staff numbers	**691.59**	**673.46**	**670.24**	**669.24**
(Capitalised Labour Staff)	**(12.00)**	(12.00)	(12.00)	(12.00)
Total Staff - operating	**679.59**	**661.46**	**658.24**	**657.24**

4. Notes to the Financial Statements Comparison

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 Comparison

4.1.1 Rates and charges

Rates and charges are required by the *Local Government Act 1989* and the Regulations to be disclosed in Council's annual budget. In developing the Revenue and Rating Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year.

For 2024/25 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges. The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 2.75% in line with the rate cap. This will raise general rates for the Budget 2024/25 to $102.73 million. The Council has upheld consistent service levels for both kerbside and public waste within this budget. The introduction of *Good Practice Guidelines for Service Rates and Charges* in December 2023 prompted an evaluation of their impact by the Council, with no adjustments made to the current budget other than retaining a 2.75% increase in both the kerbside and public waste rate to align with the general rate cap.

The net total rates and charges will increase from 2023/24 by 3.78% to $120.80 million which includes special and supplementary rates, interest and revenue in lieu of rates (refer note 4.1.1(a)).

4.1.1(a)

The reconciliation of the total rates and charges to the comprehensive income statement is as follows for 2024/25:

	Budget 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
General rates*	98,867	**102,732**	3,865	3.91%
Public Waste Rate^	4,121	**4,234**	113	2.75%
Kerbside Waste Rate^	11,587	**11,906**	319	2.75%
Special rates and charges	641	**640**	(1)	(0.16)%
Supplementary rates and rate adjustments	750	**750**	-	0.00%
Interest on rates and charges	423	**527**	104	24.59%
Revenue in lieu of rates (Cultural & Recreational)	12	**12**	-	0.00%
Total rates and charges #	116,401	**120,801**	4,400	3.78%

* These items are subject to the rate cap established under the Fair Go Rates System (FGRS).

^ These items are not subject to the rate cap established under the Fair Go Rates System (FGRS) but have been capped by Council at 2.75% to help to ease the burden on ratepayers from the high cost of living pressures.

Forecast 2023/24 is $116.76m and is due to supplementary income and interest variances from budget.

4.1.1(b)

The rate in the dollar to be levied as general rates under Section 158 of *the Local Government Act 1989* for each type or class of land compared with the previous financial year.

Type or class of land	Budget 2023/24 cents/$CIV	Proposed Budget 2024/25 cents/$CIV	Change %
General rate for rateable residential properties	0.00168559	0.00167972	(0.35)
General rate for rateable residential vacant properties	0.00252839	0.00251958	(0.35)
General rate for rateable commercial properties	0.00210699	0.00209665	(0.49)
General rate for rateable commercial vacant properties	0.00337118	0.00335944	(0.35)
General rate for rateable industrial properties	0.00210699	0.00209665	(0.49)
General rate for rateable industrial vacant properties	0.00337118	0.00335944	(0.35)

4.1.1(c)

The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year.

Type or class of land	Budget 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Residential Improved	88,537	92,172	3,635	4.11
Residential Vacant	1,574	1,641	67	4.26
Commercial Improved	5,823	5,977	154	2.64
Commercial Vacant	196	125	(71)	(36.22)
Industrial Improved	2,690	2,767	77	2.86
Industrial Vacant	47	48	1	2.13
Total general rate income	**98,867**	**102,732**	**3,865**	**3.91**

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. The number of assessments listed for the 2023/24 budget has been forecast as at 30 June 2023.

Type or class of land	Budget 2023/24	Proposed Budget 2024/25	Change	Change %
Residential Improved	53,478	54,452	974	1.82
Residential Vacant	524	548	24	4.58
Commercial Improved	2,089	2,099	10	0.48
Commercial Vacant	29	23	(6)	(20.69)

Industrial Improved	1,024	1,025	1	0.10
Industrial Vacant	13	13	-	-
Total number of assessments	**57,157**	**58,160**	**1,003**	**1.75**

4.1.1(e)

The basis of valuation to be used is the Capital Improved Value (CIV).

4.1.1(f)

The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year.

Type or class of land	Budget 2023/24	Proposed Budget 2024/25	Change	%
Residential Improved	52,525,615	54,782,245	2,256,630	4.30
Residential Vacant	622,340	652,100	29,760	4.78
Commercial Improved	2,763,801	2,902,825	139,024	5.03
Commercial Vacant	58,153	37,875	(20,278)	(34.87)
Industrial Improved	1,276,782	1,332,818	56,036	4.39
Industrial Vacant	13,930	14,180	250	1.79
Total value of land	**57,260,621**	**59,722,043**	**2,461,422**	**4.30**

4.1.1(g)

The municipal charge under Section 159 of the *Local Government Act 1989* is $Nil per rateable property (2023/24: $Nil).

4.1.1(h)

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

4.1.1(i)

The rate or unit amount to be levied for each type of service rate under Section 162 of the *Local Government Act 1989* is as follows:

Public Waste Rate

Type or class of land	Budget 2023/24 cents/$CIV	Proposed Budget 2024/25 cents/$CIV	Change %
Service rate for rateable residential properties	0.00007197	**0.00007090**	(1.49)%
Service rate for rateable residential vacant properties	0.00007197	**0.00007090**	(1.49)%
Service rate for rateable commercial properties	0.00007197	**0.00007090**	(1.49)%
Service rate for rateable commercial vacant properties	0.00007197	**0.00007090**	(1.49)%
Service rate for rateable industrial properties	0.00007197	**0.00007090**	(1.49)%
Service rate for rateable industrial vacant properties	0.00007197	**0.00007090**	(1.49)%

Kerbside Waste Rate

Type or class of land	Budget 2023/24 cents/$CIV	Proposed Budget 2024/25 cents/$CIV	Change %
Service rate for rateable residential properties receiving a kerbside waste service	0.00022813	**0.00022651**	(0.71)%
Service rate for rateable commercial properties receiving a kerbside waste service	0.00022813	**0.00022651**	(0.71)%
Service rate for rateable industrial properties receiving a kerbside waste service	0.00022813	**0.00022651**	(0.71)%

4.1.1(j)

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

Public Waste Rate

Type or class of land	Budget 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Residential Improved	3,780	**3,884**	104	**2.75%**
Residential Vacant	45	**46**	1	**3.22%**
Commercial Improved	199	**206**	7	**3.47%**
Commercial Vacant	4	**3**	-1	**(35.84)%**
Industrial Improved	92	**94**	2	**2.84%**
Industrial Vacant	1	**1**	0	**0.28%**
Total Public Waste Rate income	**4,121**	**4,234**	113	**2.75%**

Kerbside Waste Rate

Type or class of land	Budget 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Residential Improved receiving a kerbside waste service	11,566	11,883	317	2.74
Commercial Improved receiving a household kerbside waste service	21	23	2	6.62
Total Kerbside Waste Rate income	**11,587**	**11,906**	**319**	**2.75**

Financial Year	Kerbside Waste Rate	Public Waste Rate	Total Waste Rate	Change from Previous Year	
	$'000	$'000	$'000	$'000	%
2022/23	10,011	5,166	15,177	n/a	
2023/24	11,587	4,121	15,708	531	3.50
2024/25 Proposed	11,906	4,234	16,140	432	2.75

4.1.1(k)

The estimated total amount to be raised by all rates and charges is $120.80 million (2023/24 forecast: $116.40 million). This includes special rates, supplementary rates and charges income as well as penalty interest on rates.

4.1.1(l) Fair Go Rates System Compliance

Banyule 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 and is to be read independently of the two years.

	Budget 2023/24	Proposed Budget 2024/25
General Rates	$95,523,429	**$99,981,704**
Number of Rateable Properties	57,157	**58,160**
Base Average Rate	$1,671.25	**$1,719.08**
Maximum Rate Increase (set by the State Gov't)	3.50%	**2.75%**
Capped Average Rate	$1,729.74	**$1,766.35**
Maximum General Rates and Municipal Charges Revenue	$98,866,749	**$102,731,201.24**
Budgeted General Rates and Municipal Charges Revenue	$98,866,621	**$102,730,000.00**
Budgeted Supplementary Rates	$ 750,000	**$ $750,000**
Budgeted Total Rates and Municipal Charges Revenue	$**99,616,622**	**$103,480,000**

Banyule City Council's compliance with the Fair Go Rates System is based on:

- 2023/24 - Increase by 3.50% of the total raised through General Rates
- 2024/25 - Increase by 2.75% of the total raised through General Rates.

Compliance for the 2023-2027 adopted Budget has been confirmed by the Essential Services Commission.

4.1.1(m)

The total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2024/25: estimated $0.75 million and forecast 2023/24: $0.75 million)
- The variation of returned levels of value (e.g., valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa

4.1.1(n) Differential rates

Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions.

The following differential rates are levied:

- Residential Improved
- Commercial / Industrial Improved (set at 1.25 times the residential improved rate)
- Residential Vacant Land (set at 1.5 times the residential improved rate)
- Commercial / Industrial Vacant Land (set at 2 times the residential improved rate)

Residential/Commercial/Industrial Vacant Land

- *Objective:*

To encourage the development of land and to ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1) Implementation of good governance and sound financial stewardship; and
2) Construction, renewal, upgrade, expansion and maintenance of infrastructure assets; and
3) Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services; and
4) Provision of strategic and economic management, town planning and general support services; and
5) Promotion of cultural, heritage and tourism aspects of Council's municipal district

- *Types and Classes*

Any rateable land on which no dwelling is erected.

- *Use and Level of Differential Rate:*

The differential rate will be used to fund some of those items of expenditure and Capital Works described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

- *Geographic Location:*

Wherever located within the municipal district.

- *Use of Land:*

Any use permitted under the Banyule Planning Scheme.

- *Planning Scheme Zoning:*

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Banyule Planning Scheme.

Commercial/Industrial Improved Land

- *Objective:*

To ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council having regard to the capacity of such land to be used to yield income and the demands such land makes on Council's infrastructure.

Those functions include the:

1) Implementation of good governance and sound financial stewardship; and
2) Construction, renewal, upgrade, expansion and maintenance of infrastructure assets; and
3) Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services; and
4) Provision of strategic and economic management, town planning and general support services; and
5) Promotion of cultural, heritage and tourism aspects of Council's municipal district

- *Types and Classes:*

Any rateable land which is used, or designed or adapted to be used, primarily for commercial or industrial purposes.

- *Use and Level of Differential Rate:*

The differential rate will be used to fund some of those items of expenditure and Capital Works described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

- *Geographic Location:*

Wherever located within the municipal district.

- *Use of Land:*

Any use permitted under the Banyule Planning Scheme.

- *Planning Scheme Zoning:*

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Banyule Planning Scheme.

- *Types of Buildings:*

The types of buildings on the land within a differential rate are all buildings that are now constructed on the land.

Residential Improved Land

- *Objective:*

To ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, having regard to the relative benefits derived from the carrying out of such functions.

Those functions include the:

1) Implementation of good governance and sound financial stewardship; and
2) Construction, renewal, upgrade, expansion and maintenance of infrastructure assets; and
3) Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services; and
4) Provision of strategic and economic management, town planning and general support services; and
5) Promotion of cultural, heritage and tourism aspects of Council's municipal district

- *Types and Classes:*

Any rateable land which is not Vacant Land, Commercial / Industrial Vacant Land or Commercial / Industrial Improved Land.

- *Use and Level of Differential Rate:*

The differential rate will be used to fund some of those items of expenditure and Capital Works described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

- *Geographic Location:*

Wherever located within the municipal district.

- *Use of Land:*

Any use permitted under the Banyule Planning Scheme.

- *Planning Scheme Zoning:*

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Banyule Planning Scheme.

- *Types of Buildings:*

The types of buildings on the land within a differential rate are all buildings that are now constructed on the land.

Cultural and Recreational Lands

- *Objective:*

To ensure that the promotion of cultural, heritage and recreational activity occurs within Council's municipal district and that this is supported in a way that encourages appropriate activity and development.

Council has considered the service utilised by the lands and the benefit these lands provide to the community by consideration of their cultural or recreational land use, as required under The Act.

- *Types and Classes:*

Under the provisions of the *Cultural and Recreational Land Act 1963*, the Council levies an amount in lieu of rates payable in respect of recreational lands that have the following characteristics:

Any land which is not Residential Vacant Land, Commercial / Industrial Vacant Land or Commercial / Industrial Improved Land, which is specifically set aside for the use of cultural and recreational pursuits whereby the members do not derive a financial benefit or profit from the activities.

The *Cultural and Recreational Land Act 1963* effectively provides for properties used for outdoor activities to be differentially rated unless it involves land that is being leased from a private landowner. The discretion of whether to provide a cultural and recreational lands rate rests with Council.

The amount in lieu of rates payable in respect of each rateable land to which the Cultural and Recreations Land rate applies is determined by the following methodology:

> In Use Value X (Residential Improved rate X Questionnaire Weighting) X 36% (Cost of Council Services available to the entity).

In Use Value has been determined as being 70% of the Capital Improved Value.

The Questionnaire weighting determines the level of benefit these lands provide to the community.

Currently Council has five properties that are currently defined as Cultural and Recreational properties in accordance with the *Cultural and Recreational Lands Act*. They are listed below:

Address	Calculated Charge	Community Benefit Discount	Applied Charge
1 Vasey Street IVANHOE VIC 3079	$6,264.68	14.00%	$5,387.63
8 Main Road LOWER PLENTY VIC 3093	$9,185.38	70.00%	$2,755.61
54 Cleveland Avenue LOWER PLENTY VIC 3093	$4,571.53	22.00%	$3,565.79
540 The Boulevard IVANHOE EAST VIC 3079	$190.48	32.00%	$129.53
4 Stradbroke Avenue HEIDELBERG VIC 3084	$5,502.76	30.00%	$3,851.93

4.1.1(o) Application of Service Rates

Banyule levies the Public Waste Rate on all rateable properties within Banyule and is in place to fund the provision of infrastructure and services to support:

- Street-sweeping
- Dumped rubbish collections
- Laneway clearance
- Litter and public realm refuse collection and disposal
- Park litter collection and disposal
- Waste Education / waste and littering reduction initiatives
- Waste Recovery Centre

Banyule levies the Kerbside Waste Rate on properties that are used wholly or partly for residential purposes that are able to receive a standard kerbside waste collection.

The Kerbside Waste Rate is not levied on properties that do not receive a kerbside waste service due to conditions imposed under the *Planning and Environment Act 1987*, through locational constraints or other factors that make kerbside waste collection impractical.

The Kerbside Waste Rate is levied each year and is subject to addition or removal via a supplementary adjustment process on a monthly basis from July through to May the following year. Adjustments are not performed in June as these impact Council's ability to transparently budget for waste-related income and expenses.

4.1.1(p) Current use of Service Charges

A service charge for non-standard refuse collection (e.g. larger bins) from rateable properties is charged in addition to the Kerbside Waste Rate. These charges are declared in Council's Schedule of Fees and Charges each year and are designed to recoup the additional costs of disposing of additional waste and providing a non-standard waste service. These Service Charges are only levied on ratepayers who have elected to have a non-standard waste service.

A kerbside waste service charge is also levied on properties deemed non-rateable under section 154 of the *Local Government Act 1989* where a kerbside waste service is provided. An additional service charge for non-standard refuse collection (e.g. larger bins) is charged in addition to the Kerbside Waste Rate where ratepayers have elected to have a non-standard waste service.

4.1.2 Grants

Grants are required by the regulations to be disclosed in Council's annual budget.

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Grants received in respect of the following:				
Summary of grants				
Commonwealth funded grants	9,799	**9,681**	(118)	(1.20)
State funded grants	21,354	**9,930**	(11,424)	(53.50)
Total grants received	**31,153**	**19,611**	**(11,542)**	**(37.05)**
a) Operating grants				
Recurrent - Commonwealth Government				
Childcare centres & Pre-school	2,039	**2,032**	(7)	(0.34)
Community Support	2,332	**2,354**	22	0.94
MCH & Immunisation	28	**27**	(1)	(3.57)
Victoria Grants Commission – general purpose	3,053	**3,260**	207	6.78
Recurrent - State Government				
Childcare centres & Pre-school	1,532	**1,646**	115	7.51
Community Support	1,034	**397**	(637)	(61.61)
MCH & Immunisation	1,625	**1,365**	(260)	(16.00)
School crossing supervisors	594	**605**	11	1.85
Youth & community services	120	**50**	(70)	(58.33)
Others	380	**408**	28	7.37
Total recurrent operating grants	**12,737**	**12,144**	**(593)**	**(4.66)**
Non-recurrent - Commonwealth Government				
Urban Forestry	6	**-**	(6)	(100.00)
Non-recurrent - State Government				
Initiatives - Inclusive Enterprise & Local Jobs	1	**-**	(1)	(100.00)
Others	144	**2**	(142)	(98.61)
Total non-recurrent operating grants	**151**	**2**	**(149)**	**(98.68)**
Total operating grants	**12,888**	**12,146**	**(742)**	**(5.76)**

Operating grants are projected to decrease by $0.74 million or 5.76% from forecast 2023/24 to Budget 2024/25 due to the following factors:

- Recurrent State Government grants will be decrease by $0.59 million in 2024/25. This is due the following reasons the Regional Assessment Service (RAS) Program from Community Support and final payment for Rapid Antigen Test (RAT) Grant from MCH & Immunisation expecting to cease by 30 June 2024.
- Whereas the Recurrent Commonwealth Government grants will be increase by $0.21 million in 2024/25, this is mainly because based on the CPI increase for Victoria Grants Commission – General Purpose grant.

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
b) Capital grants				
Recurrent - Commonwealth Government				
Roads to recovery	618	**803**	185	29.94
Victoria Grants Commission – local roads	1,105	**1,205**	100	9.05
Total recurrent capital grants	**1,732**	**2,008**	**285**	**16.54**
Non-recurrent – Commonwealth Government				
Local Roads & Community Infrastructure	618	**-**	(618)	(100.00)
Non-recurrent - State Government				
Buildings	7,459	**4,301**	(3,158)	(42.34)
Roads & drainage	5,562	**1,156**	(4,406)	(79.22)
Parks & gardens	2,771	**-**	(2,771)	(100.00)
Other	132	**-**	(132)	(100.00)
Total non-recurrent capital grants	**16,542**	**5,457**	**(11,085)**	**(67.01)**
Total capital grants	**18,265**	**7,465**	**(10,800)**	**(59.13)**
Total Grants	**31,154**	**19,611**	**(11,542)**	**(37.05)**

Capital grants are projected to decrease by $10.80 million or 59.13% from forecast 2023/24 to budget 2024/25. Capital Grants are often ad-hoc in nature and fluctuate from year to year depending on the nature of capital projects being undertaken and the funding made available by the State and Federal Governments. Refer section 5.1.2 for the summary of capital works program and the associated capital grants.

4.1.3 Statutory fees and fines

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Building permits and fines	1,873	**1,921**	48	2.56
Election fines	31	**65**	34	109.68
Food Act and health registrations	623	**529**	(94)	(15.09)
Parking infringements	3,408	**4,192**	784	23.00
Local laws permits and infringements	1,329	**1,477**	148	11.14
Planning permits and fines	1,725	**1,895**	170	9.86
Road and footpath permit fees and reinstatement	270	**222**	(48)	(17.78)
Other fees and fines	189	**195**	6	3.17
Total statutory fees and fines	**9,448**	**10,496**	**1,048**	**11.09**

Increases in statutory fees are made in accordance with legislative requirements.

The increase in remote work significantly affected parking violations, leading to fewer enforcement patrols and issued infringements. Anticipated is a rise in parking violation revenue for the 2024/25 period and beyond by 23% or $0.78 million, as workers gradually return to more days in the office.

Local law permits and fines (including General Local Law No. 1 and animal registrations) are expected to experience a slight increase of $0.15 million from the projected 2023/24 figures as the situation normalises.

Registrations under the Food Act and health regulations are projected to decrease by 15% or $0.09 million in the 2024/25 period. This decline correlates with a reduction in the number of currently registered premises compared to the previous year. However, as economic activities gradually return to normal, it is anticipated that these registration figures will rebound in the subsequent years.

4.1.4 User fees and charges

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Aquatic and Leisure Centre fees and charges	6,106	**6,146**	40	0.66
Building permits and fees	58	**60**	2	3.45
Child Day Care charges	1,223	**1,214**	(9)	(0.74)
Community halls and events	326	**336**	10	3.07
Delivered meals charges	403	**435**	32	7.94
Engineering services' fees	288	**315**	27	9.38
Functions Centre charges	149	**209**	60	40.27
Home modifications	144	**110**	(34)	(23.61)
Immunisation fees	423	**420**	(3)	(0.71)
Local laws fees	980	**1,072**	92	9.39
Parking fees	1,546	**1,474**	(72)	(4.66)
Planned Activity Group fees and charges	127	**144**	17	13.39
Planning permits and fees	305	**322**	17	5.57
Road and footpath asset protection fees	503	**377**	(126)	(25.05)
Sports ground rentals income	224	**293**	69	30.80
Waste Recovery Centre tipping fees	6,170	**7,800**	1,630	26.42
Other fees and charges	597	**547**	(130)	(19.20)
Total user fees and Charges	**19,652**	**21,274**	**1,622**	**8.25**

The anticipated rise in Waste Recovery Centre tipping fees is projected to amount to $1.63 million compared to the forecast for 2023/24. This increase is attributed to the closure of the waste recovery centre to large commercial client during the 2023/24 period. It is projected that the station will commence operating at full capacity in 2024/25, with revenue is expected to return to previous levels to help to lessen the cost of waste through the waste rate collected.

Local laws fees are expected to increase by $0.09 million above the 2023/24 forecast, this is primarily related to occupation permits of Council land related to Construction Management.

Throughout the 2024/25 period, we anticipate a decline in construction site activity attributable to economic factors, rising material costs, and a shortage of labour. Consequently, we project a 24% decrease in fees for the protection of road and footpath assets.

4.1.5 Contributions income

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Development Contribution Plan contributions	632	**983**	351	55.54
Public Open Space contributions	5,200	**5,500**	300	5.77
Contributions for capital works projects	487	**20**	(467)	(95.89)
Other contributions	368	**357**	(11)	(2.99)
Total contributions income	**6,687**	**6,860**	**173**	**2.59**

Contributions relate to 1) monies paid by property developers towards public open space and developer contribution plans, 2) monies paid by local sporting clubs/organisations to contribute towards capital works projects and 3) contributions to other operational programs.

It is expected that contributions will see a rise of $0.173 million, representing a 2.59% increase compared to the forecast for 2023/24. This increase is mainly due to a decrease of $0.467 million in capital works projects, increase of $0.351 million in development contribution plan and $0.300 million in public open space contributions. It is noteworthy that the funding strategy for Capital Works projects is subject to annual adjustments and varies depending on each project. The planned increases of $0.300 million for Public Open Space contributions and $0.351 million for development contributions reflect the continued strong outlook of the property market in property development.

4.1.6 Interest income

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Interest from sporting clubs	2	**2**	-	-
Interest on investments	3,870	**3,404**	(466)	(12.04)
Total interest income	**3,872**	**3,406**	**(466)**	**(12.04)**

Interest income is predominantly made up of the interest received on Council's cash holdings in bank accounts and term deposits. It is expected that interest income will decline by $0.466 million, primarily due to the anticipated decrease in cash reserves resulting from planned expenditures.

4.1.7 Rental income

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Recycling centre rental	842	**842**	-	0.00
Residential/commercial rental	2,414	**2,213**	(201)	(8.33)
Total rental income	**3,256**	**3,055**	**(201)**	**(6.17)**

Rental income is expected to drop due as is dependent on the occupation agreements which vary from year to year to align with market rent reviews.

4.1.8 Net gain on disposal of property, infrastructure, plant and equipment

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Proceeds from sale of assets	10,826	**31,433**	20,607	190.35
Less: Written down value of assets disposed	(10,945)	**(29,187)**	(18,242)	166.67
Total net gain on disposal of property, infrastructure, plant and equipment	**(119)**	**2,246**	**2,365**	**(1987.39)**

Proceeds from the sale of Council's assets (individual property sales) are often ad-hoc in nature and fluctuate from year to year. In 2024/25 Council has budgeted $31.43 million to reflect the proceeds expected from strategic land sales in the city and proceeds from the planned cyclical replacement of Council's heavy plant & vehicle fleet. The written down value of assets sold is estimated to be $29.19 million, which relates to both land and heavy plant & vehicle fleet.

4.1.9 Other income

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Sale of rights-of-way	189	**191**	2	1.06
Sale of surplus parcels of land	50	**-**	(50)	(100)
Vehicle contributions	307	**310**	3	0.98
Workcover reimbursements	832	**(4)**	(836)	(100.48)
Other revenue	636	**835**	199	31.29
Total other income	**2,014**	**1,332**	**(682)**	**(33.86)**

Right of ways and small surplus parcels of land (includes drainage reserves and council reserves) are sold as opportunities present with adjoining property owners, and these vary from year to year.

WorkCover reimbursements and the corresponding expenditure are not budgeted for, as these items are unforeseeable.

4.1.10 Employee costs

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Wages and salaries	63,910	64,084	174	0.27
Annual leave and loading	6,270	6,899	629	10.03
Long service leave	2,140	2,200	60	2.80
Superannuation	7,188	7,794	606	8.43
WorkCover	2,297	2,968	671	29.21
Other on costs	417	344	(73)	(17.51)
Less: Capitalised labour (on costs included)	(1,463)	(1,566)	(103)	7.04
Total employee costs	**80,759**	**82,723**	**1,964**	**2.43**

This labour budget assumes that Council services will be maintained during the 2024/25 financial year, except for the Regional Assessment Service that will cease from 30 June 2024. The forecast and Proposed budget variance increase ($1.96 million) has been impacted by vacancies in 2022/23, the approved backfilling of vacancies with Agency staff, and increase in Enterprise Agreement. In 2023/24, more staff are expected to contribute to delivering on the initiatives along with the reduction in staff EFT and cost due to the Regional Assessment Service not continuing into 2024/25.

Enterprise Agreement will increase by 2.75% from 1 July 2024.

Superannuation guarantee rate will increase from 11% to 11.50 % on 1 July 2024 as per industry Superannuation Guarantee.

The Workcover premium is expected to increase based on prior claim rates, inflation, recent increases in WorkSafe estimate, and the industry conditions.

A net decrease of 9.31 equivalent full-time (EFT) positions from Budget 2023/24 has been reviewed to maintain a level of service to remain sustainable across Banyule's operations.

EFT will fluctuate during the year as resources are prioritised across priority projects and core services.

4.1.11 Materials and services

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Advertising	288	**257**	(31)	(10.76)
Auditing services	175	**182**	7	4.00
Bank and payment collection services	249	**159**	(90)	(36.14)
Building and planning charges and government fees	71	**77**	6	8.45
Childcare expenses	110	**112**	2	1.82
Contractor costs				
- Aquatic and leisure costs	781	**878**	97	12.42
- Building maintenance costs	2,215	**1,926**	(289)	(13.05)
- Cleaning services	1,156	**1,408**	252	21.80
- Consultants costs	963	**892**	(71)	(7.37)
- Information Technology services and licenses	3,079	**3,657**	578	18.77
- Initiatives costs	4,206	**5,114**	908	21.59
- Legal expenses	735	**493**	(242)	(32.93)
- Parking and traffic enforcement	1,871	**2,045**	174	9.30
- Parks maintenance	3,053	**3,323**	270	8.84
- Waste collection costs	993	**1,030**	37	3.73
- Other contractor costs	4,307	**6,242**	1,935	44.93
General materials and supplies	3,844	**4.114**	270	7.02
Infringement collection lodgement fees	312	**266**	(46)	(14.74)
Insurances	2,114	**2,397**	283	13.39
Plant and motor vehicle operating	2,900	**2,832**	(68)	(2.34)
Postage costs	270	**306**	36	13.33
Printing, stationary, and external communications	877	**990**	113	12.88
Program costs	2,000	**2,214**	214	10.70
Staff training and equipment	1,210	**1,292**	82	6.78
Sundry expenses	287	**279**	(8)	(2.79)
Waste disposal general	8,842	**9,882**	1,040	11.76

Other	3,488	**3,128**	(360)	(10.32)
Total materials and services	**50,396**	**55,495**	**5,099**	**10.12**

Total materials and services are expected to increase by $5.10 million (10.12%), key movements within materials and services are:

- In the 2024/25 financial year, cleaning services costs are anticipated to rise as all Council facilities with staff balancing flexible work arrangements.
- The cost of doing business has also increased significantly as seen through the higher charges for subscriptions and licences with our IT vendors. For 2024/25 it is expected that our direct IT service fees will increase by 18.77% from forecast.
- The budget for initiatives has been allocated $0.91 million more than 2023/24 ($5.11 million in 2024/25), largely due to the Council's ongoing prioritisation of Digital Transformation and improvements to Information Technology systems to better serve our services and customers. Refer to Section 5.2 for the listing of the Initiative Program.
- Costs for Parks Maintenance are forecast to rise by $0.27 million due to increased contractor expenses related to the management of bushlands, sports fields, park presentation, and tree maintenance.
- Other Contractor costs have increased by $1.93 million. The Council has experienced a significant rise in costs with many of its service providers. In addition, this year council will incur election costs estimated at $0.84 million payable to the Victorian Electoral Office (VEC) for running the Council elections. Elections occur every 4 years with compulsory voting enforcement.
- Legal costs have been budgeted for $0.49million (reduction of $0.24m, 32.93%) as Council prioritises work on managing reoccurring legal advice to minimise the total cost in this area.
- Parking and traffic enforcement services contractor costs are expected to increase $0.17 million.
- Increase of 13.39% in Council Insurances, as a result of rising premiums related to building and public liability in the market with escalating costs of disaster and inflation and higher value of assets.
- Waste disposal costs are forecast to increase by 11.76%. The Waste Recovery Centre was closed to commercial customers for significant period during 2023/24 due to repairs and maintenance of plant and equipment, offsetting this with a reduction in User Fees & Charges. Furthermore, an increase in the Landfill Levy, set by the Environmental Protection Authority (EPA), is expected from 1 July 2024, which will escalate disposal costs.
- All discretional budgets have been closely evaluated. Some discretionary costs have been eliminated entirely from the budget or redirected to where they will have a more effective contribution to Banyule's immediate goals. As a result, some costs within this category are planned to reduce.
- In addition, through proactive management, Council has and will continue to assess the necessity of external consultants and promote the use of internal expertise, with the aim to reduce reliance on external consultants. Council will also establish preventative measures to

minimise legal complications, foster compliance and risk management to manage the legal fees.

4.1.12 Utility charges

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Gas and electricity	2,689	**2,749**	60	2.23
Public street lighting	531	**556**	25	4.71
Telecommunications	330	**357**	27	8.18
Water	804	**799**	(5)	(0.62)
Total utility charges	**4,354**	**4,461**	**107**	**2.46**

Implementing a carbon-neutral strategy at Council involves a shift towards renewable energy sources, which will aim to reduce costs associated with gas and electricity over time. Through energy efficiency, renewable energy sources, decentralised energy, and behavioural changes Council plan to realise substantial cost savings, while also reducing greenhouse gas emissions and contributing to environmental sustainability.

Electricity for small and large market sites is procured via The Victorian Energy Collaboration (VECO) where renewable energy is generated by wind farms in Victoria. Council continues to investigate and implement more renewable energies as part of its climate change priorities to reduce associated expenditure over time.

4.1.13 Depreciation

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Infrastructure	15,003	**15,778**	775	5.17
Property	4,775	**5,124**	349	7.31
Plant & equipment	5,214	**5,280**	66	1.27
Total depreciation	**24,992**	**26,182**	**1,190**	**4.76**

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life. This includes Council's property, plant and equipment and infrastructure assets such as roads and drains. The increase of $1.19 million for the budget 2024/25 financial year is due to the completion of the budget 2024/25 capital works program and the full year effect of depreciation of the 2023/24 capital works programs.

4.1.14 (a) Amortisation – Intangible assets

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Intangible assets	222	**62**	(160)	(72.07)
Total amortisation – intangible assets	**222**	**62**	**(160)**	**(72.07)**

Intangible assets relating to Council's software purchases and in-house development costs are amortised over the estimated life of the software.

4.1.14 (b) Amortisation – Right of use assets

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Right of use assets	440	**459**	19	4.32
Right of use assets – leasehold improvements	68	**68**	-	-
Total amortisation – right of use assets	**508**	**527**	**19**	**3.74**

Right of use assets relating to leased infrastructure, property, plant and equipment are amortised over the life of the leases.

4.1.15 Bad and doubtful debts

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Bad and doubtful debts	611	**611**	-	0.00
Total bad and doubtful debts	**611**	**611**	**-**	**0.00**

Bad and doubtful debts are estimated provisions to identify uncollectable debts during the year primarily relating to parking infringement and animal infringement, which are budgeted to be $0.62 million for 2024/25.

4.1.16 Borrowing costs

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Interest on borrowings	1,590	**1,500**	(90)	(5.66)
Total borrowing costs	1,590	**1,500**	(90)	(5.66)

Borrowing costs relate to interest charged by financial institutions on borrowed funds. The decrease in borrowing costs from the 2023/24 period aligns with the existing loan repayment timetable.

4.1.17 Finance costs - leases

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Finance cost - leases	85	**80**	(5)	(5.88)
Total finance costs – leases	85	**80**	(5)	(5.88)

Finance costs relate to the interest charged by lessors on leased infrastructure property, plant and equipment.

4.1.18 Donation expenditure

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Banyule Support & Information	109	**113**	4	3.67
Community Services grants	217	**217**	-	-
Diamond Valley Community Support	109	**113**	4	3.67
Other donations	555	**395**	(160)	(28.83)
Total donation expenditure	**990**	**838**	**(152)**	**(15.35)**

The reduction in donation costs compared to the 2023/24 forecast is mainly due to the absence of one-off projects from 2023/24. Initiatives such as Inclusive Enterprise & Local Jobs, COVID support packages, and business awards grants will not be continued into 2024/25. This decision was reached after assessing the overall financial constraints and evaluating the expected outcomes of these projects.

4.1.19 Contribution expense

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Shopping Centres	1,156	**1,156**	-	-
YMCA	100	**100**	-	-
Yarra Plenty Regional Library	5,662	**6,047**	385	6.80
Other	817	**716**	(101)	(12.36)
Total contribution expense	**7,735**	**8,019**	**284**	**3.67**

The anticipated spending on contributions is set to marginally increase by $0.284 million when contrasted with the 2023/24 forecast. This is primarily attributed to the increase of cost share in Yarra Plenty Regional Library and offset with a reduction in other expenses.

4.1.20 Other expenses

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
Councillor allowances	468	**481**	13	2.78
Fire services property levy on Council properties	178	**216**	38	21.35
Rental expenses	144	**140**	(4)	(2.78)
Financial hardship expense	100	**140**	40	40.00
Other	622	**585**	(37)	(5.95)
Total other expenses	**1,512**	**1,562**	**50**	**3.31**

The Other expense category is projected to increase by $0.050 million, or 3.31%, compared to the 2023/24 forecast. Financial hardship expense increased by $0.040 million due to additional allocation of funds to assist individuals facing financial difficulties. Councillor allowance has increased by $0.013 million as per updated determination by the State Government.

4.2 Balance Sheet comparison

For the two years ending 30 June 2025	Notes	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	%
Assets					
Current assets					
Cash and cash equivalents		25,880	23,200	(2,680)	(10.35)
Trade and other receivables		20,105	20,129	23	0.12
Other financial assets		65,220	65,220	-	-
Inventories		49	49	-	-
Current assets classified as held for sale		14,075	7,032	(7,043)	(50.04)
Other assets		2,640	2,640	-	-
Total current assets	4.2.1	**127,969**	**118,269**	**(9,700)**	**(7.58)**
Non-current assets					
Trade and other receivables		199	**199**	0	0.00
Investments		3,614	**3,614**	0	0.00
Property, infrastructure, plant & equipment		1,831,542	**1,851,431**	19,889	1.09
Leasehold improvements		208	**140**	(68)	(32.69)
Right-of-use assets	4.2.6	208	**1,078**	870	418.01
Investment property		13,597	**10,453**	(3,144)	(23.12)
Non-current assets classified as held for sale		2,659	**2,659**	0	0.00
Intangible assets	4.2.6	62	**-**	(62)	(100.00)
Total non-current assets	4.2.2	**1,852,090**	**1,869,574**	**17,484**	**0.94**
Total assets		**1,980,059**	**1,987,844**	**7,784**	**0.39**
Liabilities					
Current liabilities					
Trade and other payables		12,114	**12,276**	162	1.34
Trust funds and deposits		6,693	**6,693**	-	-
Provisions		15,924	**16,538**	614	3.86
Interest bearing loans and borrowings	4.2.5	1,096	**1,202**	106	9.66
Lease liabilities	4.2.6	246	**372**	126	51.27
Unearned Income		8,391	**8,391**	-	-
Total current liabilities	4.2.3	**44,465**	**45,473**	**1,008**	**2.27**
Non-current liabilities					
Provisions		1,038	**1,038**	0	0.00
Trust funds and deposits		1,171	**1,171**	0	0.00
Interest bearing loans and borrowings	4.2.5	17,761	**16,558**	(1,202)	(6.77)
Lease liabilities	4.2.6	97	**1,053**	956	989.80
Total non-current liabilities	4.2.4	**20,066**	**19,820**	**(246)**	**(1.23)**
Total liabilities		**64,531**	**65,292**	**762**	**1.18**
Net assets		**1,915,529**	**1,922,551**	**7,022**	**0.37**
Equity					
Accumulated surplus		589,982	**591,530**	1,548	0.26
Reserves	4.3.1	1,325,547	**1,331,021**	5,474	0.41
Total equity	4.3.2	**1,915,529**	**1,922,551**	**7,022**	**0.37**

4.2.1 Total current assets

Current assets include all assets that can reasonably expect to be converted into cash within one year, including cash and cash equivalents, trade receivables, investments, and other assets. Total cash and other financial assets (investment longer than three months) is forecast to decrease $3.80 million to $87.30 million as a result of the following movements:

- a budgeted cash from operating activities of $33.88 million,
- the proceeds from sale of Property, plant and equipment of $31.43 million.
- These are offset by the investment of $65.07 million in capital works projects, and financial activities of $2.92 million.

The significant projects being funded from cash reserves are the major facility development of East Ivanhoe Village precinct streetscape, Local Roads Resurfacing and Footpath Replacement.

A property classified as current assets is anticipated to be sold in the 2024/25 financial year.

Furthermore, considering a major debtor invoice set to be paid within the same 2024/25 financial year, we foresee a reduction in the balance of Trade and other receivables.

4.2.2 Total non-current assets

Non-current assets include trade and other receivables, investment in associates and joint ventures, property, infrastructure, plant and equipment, and intangible assets.

The $17.48 million increase in this balance is mainly attributable to the net result of the capital works programs ($65.07 million of total capital works less the depreciation and amortisation of assets $26.77 million).

In additional, the balance in non-current assets is also impacted by sale of strategic property transactions necessary for the cash required for Operational and Capital Works.

4.2.3 Total current liabilities

Trade and other payables include Salaries & Wages accruals increase of $1.01 million based on pay periods before the end of the financial year and increase in Salaries and Wages expenditure.

Provisions include accrued long service leave, annual leave and annual leave loading owed to employees. These employee entitlements are expected to increase by $0.62 million due to a combination of increased pay rates and an expected increase in leave entitlements.

4.2.4 Total non-current liabilities

Non-current provisions and trust funds and deposits are not expected to vary during the year. Lease Liabilities relate to the lease of infrastructure property, plant and equipment. The reduction $0.25 million of non-current liabilities represents the repayment of Loan for the year in according to the current loan schedule and adjusted by the new liabilities generated from renewing leases.

The Interest-bearing loans and borrowings are forecast to decrease by $1.20 million with no additional loans expected to be taken out in 2024/25.

4.2.5 Borrowings

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

	Forecast Actual 2023/24 $000	Proposed Budget 2024/25 $000	Projections 2025/26 $000	2026/27 $000	2027/28 $000
Amount borrowed as at 30 June of the prior year	19,871	**18,857**	17,761	16,558	15,255
Amount projected to be borrowed	-	**-**	-		
Amount projected to be redeemed	(1,014)	**(1,096)**	(1,203)	(1,303)	(1,407)
Amount of borrowings as at 30 June	**18,857**	**17,761**	**16,558**	**15,255**	**13,848**

Council does not intend to take out any loans over the next four years.

4.2.6 Lease by category

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

	Forecast Actual 2023/24 $000	Proposed Budget 2024/25 $000
Right-of-use assets		
Plant and equipment	63	**686**
Property and infrastructure	145	**392**
Total right-of-use assets	**208**	**1,078**
Lease liabilities		
Current lease Liabilities		
Plant and equipment	90	**290**
Property and infrastructure	156	**82**
Total current lease liabilities	**246**	**372**
Non-current lease Liabilities		
Plant and equipment	-	**736**
Property and infrastructure	97	**317**
Total non-current lease liabilities	**97**	**1,053**
Total lease liabilities	**343**	**1,425**

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is approx. 4.25% (as per Treasury Corporation of Victoria borrowing rates).

4.3 Statement of changes in Equity

4.3.1 Reserves

Council maintains reserves of separately identified funds to meet specific purposes in the future and for which there is no existing liability. These amounts are transferred to and from the accumulated surplus.

Two of these reserves are statutory reserves, meaning that the funds must remain available for a specific purpose (public open space and off-street car parking). The remaining reserves are discretionary and while not restricted, Council has made decisions regarding the future use of these funds and unless there is a Council resolution, these funds should be used for those earmarked purposes.

Budgeted transfers between reserves are for future investment on capital works program and financing activities. These funds are usually sourced from the plant and equipment, public open space and asset renewal reserves and are funding from the net operations of Council.

4.3.2 Equity

Total equity always equals net assets and is made up of the following components:

- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time.
- Asset revaluation reserves which represents the difference between the previously recorded value of the assets and their current valuations.
- Other reserves are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future. These reserves are transferred to and from the accumulated surplus.

Total equity is projected to increase by $5.04 million as a result of Council's total comprehensive result.

4.4 Statement of Cash Flows comparison

For the two years ending 30 June 2024	Notes	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	Change %
		Inflows (Outflows)	Inflows (Outflows)		
Cash flows from operating activities					
Receipts:					
Rates and charges		116,663	**120,696**	4,033	3.46
Grants - operating		14,550	**13,350**	(1,200)	(8.25)
Grants - capital		16,693	**6,262**	(10,432)	(62.49)
Statutory fees and fines		9,229	**10,468**	1,239	13.42
User fees and charges		19,161	**21,233**	2,073	10.82
Contributions - monetary		6,687	**6,860**	173	2.58
Interest received		3,348	**3,556**	208	6.22
Rental income		3,256	**3,055**	(200)	(6.15)
Other receipts		2,014	**1,332**	(682)	(33.86)
Payments:					
Employee costs		(76,432)	**(81,312)**	(4,879)	6.38
Materials and services		(53,972)	**(56,130)**	(2,158)	4.00
Utility charges		(4,354)	**(4,461)**	(107)	2.46
Other payments		(10,848)	**(11,031)**	(183)	1.69
Net cash provided by operating activities	4.4.1	**45,996**	**33,880**	**(12,116)**	**(26.34)**
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment		(53,258)	**(65,071)**	(11,813)	22.18
Payments for investment property		-	**-**	-	-
Proceeds from sale of property, infrastructure, plant and equipment		10,826	**31,433**	20,608	190.35
Net cash provided / (used in) investing activities	4.4.2	**(42,432)**	**(33,637)**	**8,795**	**20.73**
Cash flows from financing activities					
Borrowing costs - interest		(1,599)	(1,500)	99	(6.21)
Repayment of borrowings		(1,014)	(1,096)	(82)	8.12
Interest paid – lease liability		(85)	(80)	5	5.84
Repayment of lease liabilities		(304)	(246)	57	(18.91)
Net cash (used in) financing activities	4.4.3	**(3,001)**	**(2,922)**	79	(2.64)
Net increase/(decrease) in cash & cash equivalents		**563**	**(2,680)**	**(3,242)**	**(576.29)**
Cash and cash equivalents at the beginning of the financial year		25,317	25,880	563	2.22
Cash and cash equivalents at the end of the financial year		**25,880**	**23,200**	**(2,680)**	**(10.35)**

4. Notes to the Cash Flow statements

4.4.1 Net cash flows provided by operating activities

The operating cash flow has dropped by $12.12 million compared to the projected 2023/24 figures. This decline is primarily attributed to heightened Rate Revenue resulting from the announced rate cap and supplementary charges, alongside increases in Council User and Statutory fees aligned with current CPI and inflation rates. A significant factor contributing to this downturn is the decrease in grant income, particularly in capital grants. The unpredictable nature of non-recurrent capital grants exacerbates this situation.

4.4.2 Net cash flows used in investing activities

The net cash flow used in investing activities is representative of the net funding requirement from Council to support the long-term investment in property, infrastructure, plant and equipment. In 2023/24 Council relied on its existing cash reserves to help fund operations and the capital works program. This necessitated the redemption of a portion of Council's financial assets (term deposits). In 2024/25, Council's capital works program and strategic property acquisition are going to be supported by several strategic property sales planned to occur during the year.

4.4.3 Net cash flows used in financing activities

Council continues to review opportunities for debt redemption whilst ensuring appropriate levels of liquidity. For 2024/25, loan principal repayments total $1.01 million and interest payments total $1.50 million.

5. Capital works program and initiatives program

5.1 Capital works program

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

5.1.1 Capital works program comparison

	Forecast Actual 2023/24 $'000	Proposed Budget 2024/25 $'000	Change $'000	%
Infrastructure	26,953	26,295	-658	-2%
Property	17,859	32,346	14,487	81%
Plant and equipment	8,346	6,279	-2,067	-25%
Other assets	100	150	50	50%
Intangible assets	-	-	-	-
Total	**53,258**	**65,070**	**11,812**	**22%**

In the 2024/25 financial year, Council plans to invest $65.07 million in capital works projects which include $46.58 million of new capital projects and $18.49 million of projects carried forward from the 2023/24 financial year. The funding increase by 22% from the 2023/24 forecast to deliver capital projects to take shape across the city.

Infrastructure assets ($26.30 million)

Infrastructure includes road, bridges, footpaths, kerb and channel, drainage, parks and gardens, open space, streetscapes, off street carparks and other structures. Council will manage $25.38 million to renew and upgrade the infrastructure assets across the city, and $0.92 million on new infrastructure projects.

For the 2024/25 year, $16.68 million will be expended on road projects, the more significant projects include:

- $3.60 million Watsonia Town Square development and construction
- $3.00 million Footpath replacement program
- $1.27 million Local Roads Resurfacing Program
- $1.97 million for East Ivanhoe Village Precinct streetscape renewal
- $0.80 million Roads to Recovery
- $0.42 million on Parklets

Drainage projects will have $3.83 million expended, including:

- $2.62 million for Depot Environmental Compliance Works Program
- $0.35 million for Drainage Rehabilitation Works
- $0.33 million for Environmental Operations – Wetland Strategic Asset Management Program - Southern Rd

Parks and gardens and playgrounds will see $5.79 million spent over many projects, including:

- $0.89 million invested on Playground Renewal/Upgrade Program
- $0.46 million for James Reserve Play Space Masterplan Implementation
- $0.35 million for Ivanhoe Park Sporting Precinct Plan
- $0.30 million for the Willinda Park Sportfield Lighting Upgrade Program – Construction
- $0.29 million for Loyola Reserve Drainage Construction
- $0.20 million for Heidelberg West Business Park Precinct Plan

Property ($32.35 million)

The property class comprises land, buildings and building improvements including community facilities, municipal offices, sports facilities and pavilions. In the 2024/25 year, Council will invest $27.50 million to renew and upgrade properties across the City, and $4.62 million on new and expansion property projects.

The most significant projects include:

- $12.18 million Rosanna Library and Precinct upgrade
- $2.84 million on Macleod Park Change Rooms
- $2.00 million Olympic Park Program of Projects - Pavilion
- $1.95 million for Olympic Park Masterplan Project
- $1.50 million on Anthony Beale Reserve Change Rooms
- $1.36 million on Building Renewal Program
- $1.54 million One Flintoff Building Improvements

Plant and equipment ($6.28 million)

Plant and equipment include plant, machinery and equipment, motor vehicles, computers and telecommunications. The funding is allocated to purchasing motor vehicles and heavy plant to reflect the ongoing cyclical replacement of light and heavy vehicle fleet, all is considered renewal.

5.1.2 Summary of capital works program

	Proposed Budget 2024/25	Asset expenditure types				Summary of Funding Sources			
		Renewal	Upgrade	Expansion	New	Council cash	Government grant	Contribution	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Infrastructure	**26,295**	13,734	11,641	-	920	19,378	3,164	3,753	-
Property	**32,346**	16,928	10,569	4,625	224	24,034	4,301	4,011	-
Plant and equipment	**6,279**	6,031	248	-	-	6,259	-	20	-
Other assets	**150**	-	-	150	-	150	-	-	-
Total	**65,070**	**36,693**	**22,458**	**4,775**	**1,144**	**49,821**	**7,465**	**7,784**	**-**

Asset renewal ($36.69 million), upgrade ($22.46 million), expansion ($4.78 million), and new assets ($1.14 million)

A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service of the asset to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets but will result in an additional burden for future operation, maintenance and capital renewal.

Council cash ($49.82 million)

Council cash includes the funds generated from its operating activities (revenue), proceeds from sale of assets, and cash reserves, which is used as the major funding source for the capital works program ($49.82 million in 2024/25 including $13.33 million carried forward from 2023/24). The significant projects funded by Council cash include:

- Various Roads, Street and Bridges $11.95 million (includes footpath replacement program $3.00 million, Watsonia Town Square - Construct 2b $3.60 million)
- Rosanna Library and Precinct Upgrade $10.69 million
- Fleet replacement program $4.39 million
- Depot Environmental Compliance Works Program $2.62 million
- Macleod Park Change Rooms $2.16 million
- Olympic Park Program of Projects – Pavilion $1.63 million
- Building Renewal Program $1.36 million

- One Flintoff Building Improvements $1.54 million

Government Grants - Capital ($7.47 million)

Capital grants include all monies received from State and Commonwealth sources for the purposes of funding the capital works program. Grant funds will be received and recognised in accordance with funding agreements. Significant grants and contributions are:

- Watsonia Village Town Square Development (NELP) $2.36 million
- Rosanna Library and Precinct Upgrade $1.50 million
- Montmorency North Pavilion Upgrade $0.91 million
- East Ivanhoe Preschool Upgrade $0.90 million

Contribution ($7.78 million)

The contributions from community is expected to be $7.78 million, Significant grants and contributions are:

- Olympic Park Program of Projects – Pavilion (Master plan) $2.00 million
- Anthony Beale Reserve Change Rooms $1.13 million
- Greensborough Park - Female Friendly Change Rooms $0.65 million

5.1.3 Capital works program budget 2024/25 detail categories with funding source

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
ARTS COLLECTION									
Public Art Strategy - Implementation	120	-	-	120	-	120	-	-	-
Arts Collection	30	-	-	30	-	30	-	-	-
TOTAL ARTS COLLECTION	**150**	**-**	**-**	**150**	**-**	**150**	**-**	**-**	**-**
PLANT AND EQUIPMENT									
Ivanhoe Aquatic Pool Plant Replacement Program	165	124	41	-	-	165	-	-	-
Olympic Leisure Centre Pool Plant Replacement Program	58	44	14	-	-	58	-	-	-
WaterMarc Pool Plant Replacement Program	100	75	25	-	-	100	-	-	-
Replacement of Mechanical Plant and Equipment in Major Buildings	200	150	50	-	-	200	-	-	-
Replacement of Mechanical Plant and Equipment, WaterMarc	200	150	50	-	-	200	-	-	-
Watsonia pool mechanical plant	40	30	10	-	-	20	-	20	-
Information Technology Infrastructure Renewal & Innovation - Laptop Replacement	500	500	-	-	-	500	-	-	-
TOTAL PLANT AND EQUIPMENT	**1,263**	**1,073**	**190**	**-**	**-**	**1,243**	**-**	**20**	**-**
FREEHOLD BUILDING									
Aquatic and Leisure Centres									
WaterMarc Pool Tile Replacement - Construction	300	225	75	-	-	300	-	-	-
Building Management Program	100	75	25	-	-	100	-	-	-
WaterMarc – rectification of waterslide tower structure and internal stairs	125	94	31	-	-	125	-	-	-

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
Ivanhoe Aquatic & Leisure Centre – School Change Facilities	125	94	31	-	-	125	-	-	-
NETS Mezzanine Redevelopment	175	131	44	-	-	175	-	-	-
Total Building Aquatic and Leisure Centres	**825**	**619**	**206**	**-**	**-**	**825**	**-**	**-**	**-**
Pavilions									
Olympic Park Program of Projects - Pavilion	2,000	-	-	2,000	-	-	-	2,000	-
Anthony Beale Reserve Change Rooms	1,500	-	-	1,500	-	369	-	1,131	-
Greensborough Park - Female Friendly Change Rooms	650	325	325	-	-	-	-	650	-
James Street Reserve Change Rooms - Female Friendly Change Rooms - Design	50	-	-	50	-	50	-	-	-
Yallambie Park Change Rooms	300	-	-	300	-	300	-	-	-
Pavilion Improvement Program	775	-	-	775	-	775	-	-	-
Total Pavilions	**5,275**	**325**	**325**	**4,625**	**-**	**1,494**	**-**	**3,781**	**-**
Climate Action Program									
Climate Action Program - Energy Efficiency enhancements across Council buildings	800	400	400	-	-	800	-	-	-
Total Climate Action Program	**800**	**400**	**400**	**-**	**-**	**800**	**-**	**-**	**-**
Fit Out and Refurbishments									
Local Sporting Facility Upgrade Program	50	25	25	-	-	50	-	-	-
Rosanna Library and Precinct Upgrade	8,450	1,690	6,760	-	-	6,950	1,500	-	-
Operations Depot Lift Renewal (Rethink)	250	187	63	-	-	250	-	-	-
One Flintoff Building Improvements	1,539	-	1,539	-	-	1,539	-	-	-
Community Infrastructure Planning & Implementation	200	200	-	-	-	200	-	-	-

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
Building Renovation at 7 Wellington Street, Montmorency	300	300	-	-	-	300	-	-	-
Asbestos Removal Program	40	40	-	-	-	40	-	-	-
Building Renewal Program	1,360	1,360	-	-	-	1,360	-	-	-
Total Fit Out and Refurbishments	**12,189**	**3,802**	**8,387**	**-**	**-**	**10,689**	**1,500**	**-**	**-**
Access									
Community Facilities Accessibility Improvements	130	65	65	-	-	130	-	-	-
Total Access	**130**	**65**	**65**	-	**-**	**130**	**-**	**-**	**-**
Furniture and Furnishings									
Centre Ivanhoe Refurbishment	50	50	-	-	-	50	-	-	-
Total Furniture and Furnishings	**50**	**50**	**-**	-	**-**	**50**	**-**	**-**	**-**
Public Toilet									
Refurbish Public Toilets in Accordance with Toilet Strategy	230	115	115	-	-	-	-	230	-
Total Public Toilet	**230**	**115**	**115**	**-**	**-**	**-**	**-**	**230**	**-**
Labour Capitalisation									
Labour cost associated to building capital works projects	359	359	-	-	-	359	-	-	-
Labour Capitalisation - Construction Management of capital works	537	537	-	-	-	537	-	-	-
Total Building Labour Capitalisation	**896**	**896**	**-**	**-**	**-**	**896**	**-**	**-**	**-**
TOTAL FREEHOLD BUILDING	**20,395**	**6,272**	**9,498**	**4,625**	**-**	**14,884**	**1,500**	**4,011**	**-**
FURNITURE AND FITTINGS									
Leisure Centres Equipment, Fixtures and fittings renewal	205	154	51	-	-	205	-	-	-

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
Community Halls - Replacement of Fixture & Fittings	30	23	7	-	-	30	-	-	-
TOTAL FURNITURE AND FITTINGS	**235**	**177**	**58**	**-**	**-**	**235**	**-**	**-**	**-**
DRAINAGE									
Improvement Design and Construction									
Stormwater Drainage Mitigation Works	100	50	50	-	-	100	-	-	-
Environmental Operations – Wetland Strategic Asset Management Program - Southern Rd	332	249	83	-	-	332	-	-	-
Depot Environmental Compliance Works Program	1,570	785	785	-	-	1,570	-	-	-
Banyule Flats - Installation of new Gross Pollutant Trap	190	-	-	-	190	190	-	-	-
Gross Pollutant Trap Design	20	5	15	-	-	20	-	-	-
Total Drainage Improvement Design and Construction	**2,212**	**1,089**	**933**	**-**	**190**	**2,212**	**-**	**-**	**-**
Minor Works and Hot Spots									
Minor Drainage Works. Minor pipe augmentations and associated pit improvements to address localised drainage issues	214	107	107	-	-	214	-	-	-
Drainage Rehabilitation Design	88	-	-	-	88	88	-	-	-
Drainage Rehabilitation Construction	263	263	-	-	-	263	-	-	-
Total Drainage Minor Works and Hot Spots	**565**	**370**	**107**	**-**	**88**	**565**	**-**	**-**	**-**
TOTAL DRAINAGE	**2,777**	**1,459**	**1,040**	**-**	**278**	**2,777**	**-**	**-**	**-**
PARKS AND GARDENS									
Bridge									
Minor Pedestrian Bridge Renewal Program	40	40	-	-	-	-	-	40	-

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
Bridge Renewal Program - Based on Condition Audit	150	150	-	-	-	-	-	150	-
Yarra Hill Cl - Rosehill Rd to Cul-De-Sac (S) - Bridge	100	50	50	-	-	-	-	100	-
Total Parks Bridge	**290**	**240**	**50**	**-**	**-**	**-**	**-**	**290**	**-**
Irrigation and Drainage									
Irrigation renewal Program - Elder Street Reserve	170	170	-	-	-	-	-	170	-
Loyola Reserve Drainage Construction	294	294	-	-	-	294	-	-	-
Partingtons Flat Reserve - Surface - Full Renovation - Design	35	-	-	-	35	-	-	35	-
Total Irrigation and Drainage	**499**	**464**	**-**	**-**	**35**	**294**	**-**	**205**	**-**
Synthetic Sports Pitches									
Eaglemont Tennis Club Court Resurface	100	50	50	-	-	-	-	100	-
Greensborough Tennis Club - Pickleball Sports Arrangement and Resurface Design	20	-	-	-	20	20	-	-	-
Install outdoor basketball courts for Telfer Reserve - Design	20	-	-	-	20	20	-	-	-
Tennis Design	25	13	12	-	-	25	-	-	-
Total Synthetic Sports Pitches	**165**	**63**	**62**	**-**	**40**	**65**	**-**	**100**	**-**
Practice Nets/Cage									
Cricket Nets Renewal - James Reserve	30	15	15	-	-	-	-	30	-
Cricket Club Nets Renewal - Heidelberg Cricket Club funding	28	21	7	-	-	28	-	-	-
Total Practice Nets/Cage	**58**	**36**	**22**	**-**	**-**	**28**	**-**	**30**	**-**
Park Furniture									
Parks Furniture Replacement	51	51	-	-	-	1	-	50	-

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
Drinking Fountains	31	31	-	-	-	1	-	30	-
Barbeque Replacement Program	25	25	-	-	-	-	-	25	-
Active Recreation Facilities in Open Space	36	-	-	-	36	-	-	36	-
Corporate Signage for Parks	31	31	-	-	-	1	-	30	-
Timber Repurposing Program	80	40	40	-	-	-	-	80	-
Total Park Furniture	**254**	**178**	**40**	**-**	**36**	**3**	**-**	**251**	**-**
Park Fencing									
Park Fencing Replacement Program	51	10	41	-	-	1	-	50	-
Total Park Fencing	**51**	**10**	**41**	**-**	**-**	**1**	**-**	**50**	**-**
Retaining Wall									
Renewal of Retaining Walls - Open Space	51	10	41	-	-	1	-	50	-
Total Park Retaining Wall	**51**	**10**	**41**	**-**	**-**	**1**	**-**	**50**	**-**
Park Pathways									
Shared Path Program Design - Plenty River Trail	100	-	-	-	100	-	-	100	-
Renewal of existing pathways in parks and reserves	51	51	-	-	-	1	-	50	-
Renewal of feeder trails that connect into shared trails in parks and reserves	51	51	-	-	-	1	-	50	-
Construction of new pathways in parks and reserves	51	-	-	-	51	1	-	50	-
Total Park Pathways	**253**	**102**	**-**	**-**	**151**	**3**	**-**	**250**	**-**
Park Lighting									
Public Lighting & Sportsfield Replacement	50	50	-	-	-	30	-	20	-

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
Public Lighting Policy Implementation Project - Parks	51	51	-	-	-	21	-	30	-
Willinda Park - Construction	300	150	150	-	-	-	-	300	-
Glenauburn Reserve - Design	25	-	-	-	25	25	-	-	-
Partingtons Flat Lighting Design	25	-	-	-	25	-	-	25	-
Total Park Lighting	**451**	**251**	**150**	**-**	**50**	**76**	**-**	**375**	**-**
Parks Other									
Park Refresh Program	104	21	83	-	-	-	-	104	-
Football Goal Post Renewal Program	25	13	12	-	-	5	-	20	-
Ivanhoe Park Sporting Precinct Plan	350	175	175	-	-	-	-	350	-
Nature Play and beautification of playground program	51	-	51	-	-	-	-	51	-
Nature Play and beautification of playground program	15	-	15	-	-	15	-	-	-
James Reserve Play Space Masterplan Implementation	460	115	345	-	-	60	-	400	-
Parks Depot Building Improvements	120	120	-	-	-	-	-	120	-
Sports Ground Facilities (Coaches boxes and Scoreboards)	22	11	11	-	-	-	-	22	-
Youth Spaces Feasibility	25	13	12	-	-	-	-	25	-
Heidelberg West Business Park Precinct Plan	200	100	100	-	-	-	-	200	-
Total Parks Other	**1,372**	**568**	**804**	**-**	**-**	**80**	**-**	**1,292**	**-**
Labour Capitalisation									
Labour cost associated to parks capital works projects	111	111	-	-	-	111	-	-	-
Labour Capitalisation - Construction Management of capital works	171	171	-	-	-	171	-	-	-

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
Total Parks Labour Capitalisation	**282**	**282**	**-**	**-**	**-**	**282**	**-**	**-**	**-**
TOTAL PARKS AND GARDENS	**3,726**	**2,204**	**1,210**	**-**	**-**	**312**	**-**	**833**	**-**
PLAYGROUNDS									
Narvik Reserve	140	70	70	-	-	-	-	140	-
Kirwana Reserve	140	70	70	-	-	-	-	140	-
NJ Telfer Reserve	30	15	15	-	-	-	-	30	-
Settlers Park - Glen Katherine to St Helena	200	100	100	-	-	-	-	200	-
Settlers Park - St Clems to Glen Katherine	200	100	100	-	-	-	-	200	-
Olympic Ave Reserve	150	75	75	-	-	-	-	150	-
College Views Reserve	30	-	-	-	30	30	-	-	-
TOTAL PLAYGROUNDS	**890**	**430**	**430**	**-**	**30**	**30**	**-**	**860**	**-**
ROADS, STREETS, BRIDGES									
Bicycle									
Bicycle Facilities Program	**80**	**-**	**80**	**-**	**-**	**80**	**-**	**-**	**-**
Fitzsimons Lane, Lower Plenty – Shared path on west side of road between Rosehill Road and Old Eltham Road	420	-	420	-	-	420	-	-	-
Total Roads Bicycle	**500**	**-**	**500**	**-**	**-**	**500**	**-**	**-**	**-**
Footpath									
Footpath Replacement Program	3,000	3,000	-	-	-	3,000	-	-	-
Finlayson St, ROS – Footpath - Phillips Cr to Cremin Ct.	150	-	-	-	150	150	-	-	-
Short-footpath connections and new pram ramp installations.	20	-	-	-	20	20	-	-	-
Total Footpath	**3,170**	**3,000**	**-**	**-**	**170**	**3,170**	**-**	**-**	**-**

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
Infrastructure for Pedestrians									
Jellicoe St, Ivanhoe – Pedestrian crossing improvement at Liberty Pde - - Design and construction	50	25	25	-	-	50	-	-	-
Hawdon Street, Heidelberg - Upgrade of pedestrian crossing facilities to assist parents and children attending Heidelberg PS at Darebin Street	40	20	20	-	-	40	-	-	-
Cedric Stret, Ivanhoe East - Provision of a threshold treatment - At Wilfred Street	40	20	20	-	-	40	-	-	-
Safe Access Audits recommendations	50	25	25	-	-	50	-	-	-
Pedestrian lights - Sherbourne Road, Briar Hill, Pedestrian lights	40	-	-	-	40	40	-	-	-
Finlayson Street, Rosanna - Modification of the existing school crossing near RGLPS	40	20	20	-	-	40	-	-	-
Total Infrastructure for Pedestrians	**260**	**110**	**110**	**-**	**40**	**260**	**-**	**-**	**-**
Localised Traffic Infrastructure									
Lower Plenty Shopping Centre Rear Car Park - Three Speed Humps - Construct	50	12	38	-	-	50	-	-	-
Dennis St, Heidelberg Heights – Modify intersection at Lawson St	30	7	23	-	-	30	-	-	-
Road Reserve Safety Fence Renewal	50	50	-	-	-	50	-	-	-
Traffic calming kerb outstands project on Upper Heidelberg Road, between Salisbury Road and Kenilworth Parade, on west side of UHR.	180	180	-	-	-	180	-	-	-
Total Localised Traffic Infrastructure	**310**	**249**	**61**	**-**	**-**	**310**	**-**	**-**	**-**
Area Wide Treatments									

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
Nell St, Greensborough – Speed and volume control	120	30	-	-	90	120	-	-	-
Total Area Wide Treatments	**120**	**30**	**-**	**-**	**90**	**120**	**-**	**-**	**-**
Parking Demand Management									
Parking Management Program	200	200	-	-	-	200	-	-	-
Total Parking Demand Management	**200**	**200**	**-**	**-**	**-**	**200**	**-**	**-**	**-**
Roads to Recovery									
Bonds Road - Old Eltham Rd to Stawell Rd	386	386	-	-	-	-	386	-	-
Malahang Road - Oriel Rd to Waterdale Rd	180	180	-	-	-	-	180	-	-
Coral Street - Malahang Road to Southern	50	50	-	-	-	-	50	-	-
Greenwood Drive - Ladds St to Morwell Av	100	100	-	-	-	-	100	-	-
Oriel Road - Altona St to Southern Rd	87	87	-	-	-	-	87	-	-
Total Roads to Recovery	**803**	**803**	**-**	**-**	**-**	**-**	**803**	**-**	**-**
Retaining Wall									
Renewal of Retaining Walls - Road Reserve	85	85	-	-	-	85	-	-	-
Total Roads Retaining Wall	**85**	**85**	**-**	**-**	**-**	**85**	**-**	**-**	**-**
Rehabilitation Works									
Infrastructure failures within the road reserve - Traffic Management Device Rehabilitation	52	52	-	-	-	52	-	-	-
Infrastructure Maintenance Works - Major Patching across the network	310	310	-	-	-	310	-	-	-
Infrastructure Maintenance Works - Kerb and Channel Replacement	146	146	-	-	-	146	-	-	-
Kerb & Channel Replacement - Minor Works	65	65	-	-	-	65	-	-	-

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
Laneway Rehabilitation Program	69	69	-	-	-	69	-	-	-
Alamein Road - Southern Rd to Catalina St, Heidelberg West	71	71	-	-	-	71	-	-	-
Arnold Court - Milton Pde to Cul-De-Sac (N), Bundoora	24	24	-	-	-	24	-	-	-
Banksia Street - Dalveen Rd to Curzon St, Heidelberg	48	48	-	-	-	48	-	-	-
Coleen Street - Borlase St to Anne Ct, Yallambie	106	106	-	-	-	106	-	-	-
Cressy Street - Orr La to Quinn Way, Montmorency	21	21	-	-	-	21	-	-	-
Edwin Street - St Hellier St to Altona St, Heidelberg Heights	54	54	-	-	-	54	-	-	-
Elder Street - Henry St to Elonera Av, Greensborough	65	65	-	-	-	65	-	-	-
Elonera Avenue - Ovata Cl to London Ct, Greensborough	42	42	-	-	-	42	-	-	-
Exeter Court - Perth St to Dead End (N), Heidelberg West	18	18	-	-	-	18	-	-	-
Gladman Street - Paton Ct to Elder St, Greensborough	27	27	-	-	-	27	-	-	-
Glenara Court - Grimshaw St to Cul-De-Sac (E), Bundoora	31	31	-	-	-	31	-	-	-
Grand Boulevard - Main Rd to Apex Way, Montmorency	20	20	-	-	-	20	-	-	-
Hawdon Street - Yarra St to Burgundy St, Heidelberg	58	58	-	-	-	58	-	-	-

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
Looker Road Access Lane - Looker Road to Dead End, Montmorency	31	31	-	-	-	31	-	-	-
Macorna Street - Grant St to Gillingham St, Watsonia North	89	89	-	-	-	89	-	-	-
Milton Parade - Plenty Rd to Byron Ct, Bundoora	44	44	-	-	-	44	-	-	-
Milton Parade - Shelley Av to Gray Ct, Bundoora	16	16	-	-	-	16	-	-	-
Morobe Street - Ramu Pde to Liberty Pde, Heidelberg West	44	44	-	-	-	44	-	-	-
Nell Street - Longmuir Rd to Greensborough Rd, Greensborough	30	30	-	-	-	30	-	-	-
Outhwaite Road - Shelley St to Marie Av, Heidelberg West	35	35	-	-	-	35	-	-	-
Outlook Crescent - Sherbourne Rd to Fernside Av, Briar Hill	41	41	-	-	-	41	-	-	-
Paterson Crescent - Para Rd to Donald St, Greensborough	32	32	-	-	-	32	-	-	-
Plenty River Drive - Manatunga Circuit to Avandina Cr, Greensborough	14	14	-	-	-	14	-	-	-
Plenty River Drive - Pamburra Ct to Warriparri Cr, Greensborough	59	59	-	-	-	59	-	-	-
Plenty River Drive - Tangari Ct to Mura Cl, Greensborough	31	31	-	-	-	31	-	-	-
Rattray Road - Nokes Ct to Wellington St, Montmorency	93	93	-	-	-	93	-	-	-
Sherbourne Road - Bridge West to Bridge East, Montmorency	19	19	-	-	-	19	-	-	-

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
St Helena Road - St Helena Rd to St Helena Rd, St Helena	21	21	-	-	-	21	-	-	-
Wallowa Road - St Helena Rd to Nimary Ct, Eltham North	26	26	-	-	-	26	-	-	-
Waterdale Road - Robbins St to Hawker St, Ivanhoe	22	22	-	-	-	22	-	-	-
York Avenue - Carmichael St to Ravenswood Av, Ivanhoe	34	34	-	-	-	34	-	-	-
Total Rehabilitation Works	**1,908**	**1,908**	**-**	**-**	**-**	**1,908**	**-**	**-**	**-**
Streetscape									
Main Shopping Centre Minor Improvements - outcomes of audit process	51	51	-	-	-	51	-	-	-
Street Lighting Improvement Program	50	50	-	-	-	50	-	-	-
Watsonia Town Square - Construct 2b	3,600	-	3,600	-	-	3,600	-	-	-
East Ivanhoe Village precinct streetscape renewal – Construction	1,000	600	400	-	-	1,000	-	-	-
Parklet	420	252	168	-	-	420	-	-	-
Total Streetscape	**5,121**	**953**	**4,168**	**-**	**-**	**5,121**	**-**	**-**	**-**
Car Park									
The Mall Car Park (CP98) - Resurfacing	61	61	-	-	-	61	-	-	-
Montmorency Park South Oval Car Park - Design	16	16	-	-	-	16	-	-	-
Old Shire Office Car Park	149	149	-	-	-	149	-	-	-
Total Car Park	**226**	**226**	**-**	**-**	**-**	**226**	**-**	**-**	**-**
Labour Capitalisation									

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
Labour cost associated to road capital works projects	21	21	-	-	-	21	-	-	-
Labour Capitalisation - Construction Management of capital works	32	32	-	-	-	32	-	-	-
Total Roads Labour Capitalisation	**53**	**53**	**-**	**-**	**-**	**53**	**-**	**-**	**-**
TOTAL ROADS, STREETS, BRIDGES	**12,756**	**7,617**	**4,839**	**-**	**300**	**11,953**	**803**	**-**	**-**
MOTOR VEHICLES									
Operations Plant- Vehicles (Cars) and Trucks and Plant Purchases (Including EV transition)	4,391	4,391	-	-	-	4,391	-	-	-
TOTAL MOTOR VEHICLES	**4,391**	**4,391**	**-**	**-**	**-**	**4,391**	**-**	**-**	**-**
TOTAL CAPITAL WORKS	**46,583**	**23,623**	**17,265**	**4,775**	**920**	**36,496**	**2,303**	**7,784**	**-**
CARRIED FORWARD PROJECTS									
Freehold Building Pavilions									
Olympic Park Masterplan	1,947	1,947	-	-	-	1,628	319	-	-
Macleod Park Change Rooms	2,840	2,840	-	-	-	2,162	678	-	-
Yallambie Park Change Rooms	444	444	-	-	-	444	-	-	-
Montmorency North Pavilion Upgrade	909	909	-	-	-	-	909	-	-
Total Pavilions	**6,140**	**6,140**	**-**	**-**	**-**	**4,234**	**1,906**	**-**	**-**
Freehold Building Climate Action Program									
Climate Action Energy Efficiency Council Buildings	450	450	-	-	-	450	-	-	-
Solar Program for Leased Buildings	265	265	-	-	-	265	-	-	-
Total Climate Action Program	**715**	**715**	**-**	**-**	**-**	**715**	**-**	**-**	**-**

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
Freehold Building Fit Out and Refurbishments									
Rosanna Library & Precinct Upgrade	3,735	3,735	-	-	-	3,735	-	-	-
East Ivanhoe Preschool Upgrade	896	-	672	-	224	1	895	-	-
G/boro War Memorial Park Pavilion Kitchen	66	66	-	-	-	66		-	-
Total Fit Out and Refurbishments	**4,697**	**3,801**	**672**	**-**	**224**	**3,802**	**895**	**-**	**-**
Freehold Building Public Toilet									
Public Toilet Amenities Watsonia	399	-	399	-	-	399	-	-	-
Total Public Toilet	**399**	**-**	**399**	-	**-**	**399**	**-**	**-**	**-**
TOTAL FREEHOLD BUILDING	**11,951**	**10,656**	**1,071**	**-**	**224**	**9,150**	**2,801**	**-**	**-**
Drainage Improvement Design and Construction									
Depot Environmental Compliance Works Program	1,050	525	525	-	-	1,050	-	-	-
Total Drainage Improvement Design and Construction	**1,050**	**525**	**525**	**-**	**-**	**1,050**	**-**	**-**	**-**
TOTAL DRAINAGE									
Parks and Gardens Irrigation and Drainage									
Loyola Reserve Drainage Investigation & Design	238	71	167	-	-	238	-	-	-
Total Irrigation and Drainage	**1,609**	**483**	**1,126**	**-**	**-**	**1,109**	**-**	**500**	**-**
Park and Gardens Park Pathway									

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
East West Powerline Easement Bike Path (NELP)	300	150	150	-	-	300	-	-	-
Total Park Pathways	**300**	**150**	**150**	**-**	**-**	**300**	**-**	**-**	**-**
Park and Gardens Park Other									
Greensborough War Memorial - Multi Sport Nets	350	70	280	-	-	350	-	-	-
Ivanhoe Park Sporting Precinct Plan	285	142	143	-	-	285	-	-	-
Total Parks Other	**635**	**212**	**423**	**-**	**-**	**635**	**-**	**-**	**-**
TOTAL PARKS AND GARDENS	**1,173**	**433**	**740**	**-**	**-**	**1,173**	**-**	**-**	**-**
Roads, Streets, Bridges Footpath									
Watsonia Village Town Square Development (NELP)	2,361	-	2,361	-	-	-	2,361	-	-
Karingal Dr, MON New Footpath Sherbourne Rd	375	375	-	-	-	375	-	-	-
Total Footpath	**2,736**	**375**	**2,361**	**-**	**-**	**375**	**2,361**	**-**	**-**
Roads, Streets, Bridges Infrastructure for Pedestrians									
Pedestrian Refuge - St Helena Rd/Allumba Dr	215	108	107	-	-	215	-	-	-
Total Infrastructure for Pedestrians	**215**	**108**	**107**	**-**	**-**	**215**	**-**	**-**	**-**
Roads, Streets, Bridges Streetscapes									
East Ivanhoe Village Precinct Streetscape Renewal	972	583	389	-	-	972	-	-	-
Total Streetscapes	**972**	**583**	**389**	**-**	**-**	**972**	**-**	**-**	**-**

Project Description	Proposed Budget 2024/25 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
TOTAL ROAD, STREETS, BRIDGES	3,923	1,066	2,857	-	-	1,562	2,361	-	-
TOTAL CAPITAL WORKS CARRY FORWARD	18,487	13,070	5,193	-	224	13,325	5,162	-	-
TOTAL CAPITAL WORKS AND CARRY FORWARD	65,070	36,693	22,458	4,775	1,144	49,821	7,465	7,784	-

5.1.4 Summary of Planned Capital Works Expenditure - For the four years ended 30 June 2028

Year 2 - 2025/26	Proposed Budget 2025/26 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
INFRASTRUCTURE									
Roads, street and bridges	9,972	7,110	2,160	-	702	8,984	988	-	-
Drainage	1,448	883	349	-	216	1,448	-	-	-
Parks and gardens	8,798	5,915	2,761	10	112	2,338	2,700	3,760	-
Playground	1,334	507	457	70	300	665	-	669	-
TOTAL INFRASTRUCTURE	**21,552**	**14,415**	**5,727**	**80**	**1,330**	**13,435**	**3,688**	**4,429**	**-**
PROPERTY									
Freehold building	24,265	8,318	10,367	5,500	80	19,665	3,500	1,100	-
TOTAL PROPERTY	**24,265**	**8,318**	**10,367**	**5,500**	**80**	**19,665**	**3,500**	**1,100**	**-**
PLANT & EQUIPMENT									
Motor vehicles	8,300	7,300	-	-	1,000	8,300	-	-	-
Plant and equipment	1,136	981	155	-	-	1,136	-	-	-
Furniture and fittings	235	194	41	-	-	235	-	-	-
TOTAL PLANT & EQUIPMENT	**9,671**	**8,475**	**196**	**-**	**1,000**	**9,671**	**-**	**-**	**-**
OTHER ASSETS									
Art Collection	50	-	-	50	-	50	-	-	-
TOTAL OTHER ASSETS	**50**	**-**	**-**	**50**	**-**	**50**	**-**	**-**	**-**
TOTAL CAPITAL WORKS	**55,538**	**31,208**	**16,290**	**5,630**	**2,410**	**42,821**	**7,188**	**5,529**	**-**

Year 3 – 2026/27	Proposed Budget 2026/27 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
INFRASTRUCTURE									
Roads, street and bridges	8,841	8,264	290	-	287	7,667	1,174	-	-
Drainage	1,626	810	615	-	201	1,626	-	-	-
Parks and gardens	4,439	2,428	1,524	50	437	2,532	-	1,907	-
Playground	1,381	678	678	-	25	241	-	1,140	-
TOTAL INFRASTRUCTURE	**16,287**	**12,180**	**3,107**	**50**	**950**	**12,066**	**1,174**	**3,047**	**-**
PROPERTY									
Freehold building	9,878	6,493	2,885	-	500	9,878	-	-	-
TOTAL PROPERTY	**9,878**	**6,493**	**2,885**	**-**	**500**	**9,878**	**-**	**-**	**-**
PLANT & EQUIPMENT									
Motor vehicles	10,984	6,984	-	-	4,000	10,984	-	-	-
Plant and equipment	1,001	855	146	-	-	1,001	-	-	-
Furniture and fittings	235	184	51	-	-	235	-	-	-
TOTAL PLANT & EQUIPMENT	**12,220**	**8,023**	**197**	**-**	**4,000**	**12,220**	**-**	**-**	**-**
OTHER ASSETS									
Art Collection	150	-	-	150	-	150	-	-	-
TOTAL OTHER ASSETS	**150**	**-**	**-**	**150**	**-**	**150**	**-**	**-**	**-**
TOTAL CAPITAL WORKS	**38,536**	**26,696**	**6,189**	**200**	**5,450**	**34,314**	**1,174**	**3,047**	**-**

Year 4 - 2027/28	Budget 2027/28 $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Council Cash $'000	Government Grant $'000	Contribution $'000	Borrowings $'000
INFRASTRUCTURE									
Roads, street and bridges	10,431	8,942	1,096	-	393	9,195	1,236	-	-
Drainage	1,476	732	537	-	207	1,476	-	-	-
Parks and gardens	7,381	3,026	4,103	40	212	5,545	-	1,836	-
Playground	1,555	200	800	500	55	133	-	1,422	-
TOTAL INFRASTRUCTURE	**20,843**	**12,900**	**6,536**	**540**	**867**	**16,349**	**1,236**	**3,258**	**-**
PROPERTY									
Freehold building	10,992	5,947	4,965	50	30	10,892	-	100	-
TOTAL PROPERTY	**10,992**	**5,947**	**4,965**	**50**	**30**	**10,892**	**-**	**100**	**-**
PLANT & EQUIPMENT									
Motor vehicles	4,101	4,101	-	-	-	4,101	-	-	-
Plant and equipment	1,021	874	147	-	-	1,021	-	-	-
Furniture and fittings	235	184	51	-	-	235	-	-	-
TOTAL PLANT & EQUIPMENT	**5,357**	**5,159**	**198**	**-**	**-**	**5,357**	**-**	**-**	**-**
OTHER ASSETS									
Art Collection	50	-	-	50	-	50	-	-	-
TOTAL OTHER ASSETS	**50**	**-**	**-**	**50**	**-**	**50**	**-**	**-**	**-**
TOTAL CAPITAL WORKS	**37,242**	**24,006**	**11,699**	**640**	**897**	**32,648**	**1,236**	**3,358**	**-**

5.2 Initiatives program

This section presents a listing of the initiative projects that will be undertaken for the 2024/25 year, classified by expenditure type and funding source. Works are also disclosed as budget 2024/25 or carried forward from prior year 2023/24.

5.2.1 Initiatives Summary

	Proposed Budget 2024/25 $'000	Council Cash $'000	Government Grant $'000	Contribution $'000
Initiatives	8,064	7,829	235	-
Total initiatives	**8,064**	**7,829**	**235**	**-**

5.2.2 Initiatives program budget 2024/25 detail categories with funding source

Project Description	Proposed Budget 2024/25 $'000	Council Cash $'000	Government Grant $'000	Contribution $'000
Our Inclusive and Connected Community				
Self Determination Strategy Implementation & Barrbunin Beek Activation	176	176	-	-
MidSumma Festival	50	50	-	-
Community tree planting activity	9	9	-	-
A trial closure of Bellevue Ave on the north side of Davies St, outside the Rosanna Primary	5	5	-	-
Heidelberg Park Budget Request	65	65	-	-
Social Inclusiveness	55	55	-	-
Watsonia Shopping Centre -Advocacy NEL	60	60	-	-
Total Initiatives Our Inclusive and Connected Community	**420**	**420**	**-**	**-**
Our Sustainable Environment				
Additional resourcing to deliver Climate Action Program	283	283	-	-
Additional resourcing to deliver the Climate Action Program (transferred to Capital)	-26	-26	-	-
Integrated Water Management Plan	90	90	-	-
Dog Waste Bin Staff Resourcing	20	20	-	-
Bicycle Policy - Implementation	200	200	-	-
Nature Day/Play Events	9	9	-	-
Bundoora Secondary College Urban Food implementation/Community use Facility	100	100	-	-
Feature tree planting corner	11	11		
Total Our Sustainable Environment	**687**	**687**	**-**	**-**

Project Description	Proposed Budget 2024/25 $'000	Council Cash $'000	Government Grant $'000	Contribution $'000
Our Trusted and Responsive Leadership				
Business Intelligence and Reporting Capability	200	200	-	-
Information Technology Applications Digital Transformation - Customer Experience Platform (CXP)	2,312	2,312	-	-
Information Technology Applications Digital Transformation - Implementation of Asset Management System	500	500	-	-
Information Technology Applications Digital Transformation - Middleware Project	974	974	-	-
Information Technology Applications Digital Transformation - ERP Plan & Transition	150	150	-	-
Information Technology Applications Digital Transformation - Smart Cities Implementation	20	20	-	-
Information Technology Applications Digital Transformation - Health Manager Upgrade	70	70	-	-
Information Technology Applications Digital Transformation - Aged Care System Replacement	13	13	-	-
Information Technology Applications Digital Transformation - Cemeteries Database	93	93	-	-
Information Technology Applications Digital Transformation - ePetitions	40	40	-	-
Information Technology Applications Digital Transformation - Contract Management System	60	60	-	-
Development of Sustainable Procurement Framework	50	50	-	-
Total Our Trusted and Responsive Leadership	**4,482**	**4,482**	-	-
Our Well-Built City				
Construction Management of capital works projects	1,620	1,620	-	-
Construction Management of capital works projects (transferred to Capital)	-1,240	-1,240	-	-
Heritage Strategy Review	30	30	-	-
Transport Technical Assessment	400	195	205	-

Project Description	Proposed Budget 2024/25 $'000	Council Cash $'000	Government Grant $'000	Contribution $'000
Council Asset Level of Service Review	122	122	-	-
Urban Forest Strategy - Software	350	350	-	-
Urban Forest Strategy - Action Implementation	87	87	-	-
Urban Forest Strategy - Education & Advocacy Officer - EFT	96	96	-	-
Housing Strategy & NC Review	100	100	-	-
Special Building Overlay Amendment	50	50	-	-
Neighbourhood Activity Centre Plans	50	50	-	-
Public Open Space - Planning Scheme Amendment	165	165	-	-
Development Contributions Plan - Planning Scheme Amendment -	165	165	-	-
Implementation of Heritage Strategy	30	30	-	-
Total Our Well-Built City	**2,025**	**1,820**	**205**	-
TOTAL INITIATIVES	**7,614**	**7,409**	**205**	**-**
CARRY FORWARD PROJECTS				
Our Inclusive and Connected Community				
Women's and Children Program	30	-	30	-
Total Our Inclusive and Connected Community	**30**	**-**	**30**	**-**
Our Trusted and Responsive Leadership				
Content Manager Upgrade to CM10	83	83	-	-
Disability Website Development	60	60	-	-
Total Initiatives Environment – Our Trusted and Responsive Leadership	**143**	**143**	**-**	**-**
Our Well-Built City				
Council Asset Level of Service Review	27	27	-	-

Project Description	Proposed Budget 2024/25 $'000	Council Cash $'000	Government Grant $'000	Contribution $'000
Data & Reporting Strategy (Pre Develop a Bus Rept)	250	250	-	-
Total Our Well-Built City	**277**	**277**	**-**	**-**
TOTAL CARRY FORWARD PROJECTS	**450**	**420**	**30**	**-**
TOTAL INITIATIVES AND CARRY FORWARDS	**8,064**	**7,829**	**235**	**-**

6. Performance Indicators

6.1 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.

6.1.1 Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Target 2024/25	Target Projections 2025/26	2026/27	2027/28	Trend +/o/-
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	59	59	60	60	60	60	+
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	97.47%	97.00%	97.00%	97.00%	97.00%	97.00%	o
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	83.58%	76.00%	78.00%	80.00%	80.00%	80.00%	+
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	62.62%	55.00%	52.00%	52.00%	52.00%	52.00%	+

6.1.2 Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Target 2024/25	Target Projections 2025/26	2026/27	2027/28	Trend +/o/-
Liquidity									
Working Capital	Current assets / current liabilities	5	273%	268%	260%	216%	215%	207%	-
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	166%	199%	224%	173%	113%	118%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	66%	68%	68%	69%	69%	69%	o
Efficiency									
Expenditure level	Total expenses / no. of property assessments	8	$ 2,919	$ 3,040	$ 3,130	$ 3,244	$ 3,261	$ 3,303	+

Key to Forecast Trend:

+ increase in Council's overall targets
o maintaining Council's overall targets
- decrease in Council's overall targets

Notes to targeted performance indicators

1. ***Satisfaction with community consultation and engagement***

   Council has a continued focus on increasing engagement with community and key stakeholders.

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

   Steady State and regular Federal funding for road maintenance, will enable Council to maintain last year's results.

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

   Current target is to be maintained with a greater focus on quality service rather than quantity.

4. ***Kerbside collection waste diverted from landfill***

   Council's conservative target is 52% as the introduction of glass container deposit scheme in late 2023 will lower the diversion rate. Glass weight makes up about 30% of recyclables.

5. ***Working Capital***

   Working Capital is an indicator of how easily Council can cover its liabilities that are to fall due over the next 12 months. Council is expected to remain in a strong working capital position over the next 4 years. A working capital of over 100% is considered financially sustainable.

6. ***Asset renewal***

   This indicator shows the extent of Council's asset renewal and upgrade expenditure compared to its depreciation levels. A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 indicates that assets may be deteriorating faster than they are being renewed. Council's average 'asset renewal' over the four years of the budget is 156.86%.

7. ***Rates concentration***

   This indicates the extent of Council's reliance on rate revenue to fund all of Council's ongoing services. This trend indicates Council's reliance on rates is holding relatively steady.

8. ***Expenditure level***

   This is an indicator of the broad objective that resources should be used efficiently in the delivery of services. Low or decreasing level of expenditure suggests an improvement in organisational efficiency.

6.2 Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives. The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020.* Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Budget 2024/25	Projections 2025/26	Projections 2026/27	Projections 2027/28	Trend +/o/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	-0.26%	-2.23%	-3.26%	-3.62%	-2.04%	-0.93%	+
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	10	174.34%	187.19%	177.15%	150.12%	150.30%	143.08%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	18.38%	16.31%	14.83%	13.34%	11.91%	10.44%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		2.41%	2.26%	2.17%	2.10%	2.04%	1.96%	+
Indebtedness	Non-current liabilities / own source revenue		14.40%	12.95%	12.19%	10.84%	9.51%	8.19%	+
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.21%	0.19%	0.21%	0.22%	0.22%	0.23%	o
Efficiency									
Revenue level	General rates and municipal charges / no. of property assessments	13	$1,927	$1,746	$1,780	$1,852	$1,893	$1,935	-

Key to Forecast Trend:

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

Notes to financial performance indicators

9. Adjusted underlying result

This is an indicator of the Council's ability to sustainably self-fund its operating result, to enable Council to continue to provide its core services and meet its objectives. It is calculated by taking Council's total comprehensive result less income generated from capital grants and capital contributions.

10. Unrestricted Cash

This is an indicator of the broad objective that sufficient cash is free of restrictions and available to pay bills as and when they fall due. Council's liquidity position will continue at a high level, reflecting our continued sustainable financial operations.

11. Debt compared to rates

The trend of these indicators reflects Council's reducing reliance on debt. Over the next four years Council will continue to pay down existing debt while rate revenue will continue to rise in line with the rate cap.

12. Rates effort

This is an indicator of the broad objective that the rating level should be based on the community's capacity to pay. Low or decreasing level of rates suggest an improvement in the rating burden for ratepayers.

Note: Council policy is not to estimate future movements in property values and assume that they will hold steady from the most recent CIV figures.

13. Revenue level

This is an indicator of the broad objective that resources should be used efficiently in the delivery of services. Low or decreasing level of rates suggests an improvement in organisational efficiency.

7. Proposal to Lease Land

Banyule City Council acting under s.115(3) of the *Local Government Act 2020*, gives notice of its proposal to lease the land for the property type and terms as outlined in the table below.

Leases Address	Property type	lease term
Part of 67-71 Liberty Parade, Bellfield	Community Battery	Fifteen (15) years plus Two (2) x Five (5) year options
21a The Grange Yallambie	Telecommunications	Twenty (20) years
16 Mountain View Road Montmorency	Community Bowling	Five (5) years
153 The Boulevard East Ivanhoe	Community Bowling	Five (5) years
10 Sites	Community Scouting	Five (5) years
24 Rohan Street Viewbank	Children's Centre	Five (5) Years
7 Thyer Road Ivanhoe	Children's Centre	Five (5) years
7 Sites	Children's Centre	Five (5) years
2 Sites	Children's Centre	Five (5) years
3 Sites	Children's Centre	Five (5) years
3 Mitchell Avenue Montmorency	Children's Centre	Five (5) years

8. Banyule City Council Fees and charges schedule – 2024/25

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to goods and services provided during the 2024/25 year.

Notes: Statutory fees are set under the relevant legislation and regulations. Statutory fees will be indexed and/or increased in accordance with applicable legislation and regulations.

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Assets & City Services							
Operations							
Weighbridge (public)							
Up to 5 tonne	Taxable	C	tonne	21.00	**22.00**	1.00	4.76
5 tonne - 10 tonne	Taxable	C	tonne	22.00	**25.00**	3.00	13.64
10 tonne - 20 tonne	Taxable	C	tonne	35.00	**30.00**	(5.00)	(14.29)
Over 20 tonne	Taxable	C	tonne	45.00	**35.00**	(10.00)	(22.22)
Recycling/Waste Station							
Banyule residents (general waste)	Taxable	C	per m3	150.00	**160.00**	10.00	6.67
Other residents (general waste)	Taxable	C	per m3	155.00	**165.00**	10.00	6.45
Banyule residents (green waste)	Taxable	C	per m3	85.00	**90.00**	5.00	5.88
Other residents (green waste)	Taxable	C	per m3	90.00	**95.00**	5.00	5.56
Organic Waste (minimum Weighbridge charge $20)	Taxable	C	tonne	230.00	**245.00**	15.00	6.52

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
General/Rubble (minimum Weighbridge charge $20)	Taxable	C	tonne	360.00	**400.00**	40.00	11.11
Administration Cost for forgetting TARE Off (Weighbridge) (min. 20kg)	Taxable	C	per event	80.00	**90.00**	10.00	12.50
Replacement Weighbridge Card	Taxable	C	each	20.00	**25.00**	5.00	25.00
Mattresses	Taxable	C	each	40.00	**40.00**	-	-
Gas Cylinders up to 9kg	Taxable	C	each	10.00	**10.00**	-	-
Gas Cylinders over 9kg	Taxable	C	each	15.00	**15.00**	-	-
Fire Extinguishers	Taxable	C	each	15.00	**15.00**	-	-
E-waste - Non NTCRS (residents)	Taxable	C	per m3	150.00	**160.00**	10.00	6.67
E-waste - Non NTCRS (non residents)	Taxable	C	per m3	155.00	**165.00**	10.00	6.45
Scrap metal (residents)	Taxable	C	per m3	100.00	**100.00**	-	-
Scrap metal (non residents)	Taxable	C	per m3	105.00	**105.00**	-	-
Motor cycle tyres	Taxable	C	each	15.00	**15.00**	-	-
Tractor tyres - Small	Taxable	C	each	19.00	**20.00**	1.00	5.26
Tractor tyres - Large	Taxable	C	each	24.00	**25.00**	1.00	4.17
Small car tyres - with rim	Taxable	C	each	20.00	**20.00**	-	-
Small car tyres -without rim	Taxable	C	each	15.00	**15.00**	-	-
Large car/4WD tyres – with rim	Taxable	C	each	25.00	**25.00**	-	-
Large car/4WD tyres without rim	Taxable	C	each	20.00	**20.00**	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Small truck tyres	Taxable	C	each	30.00	**35.00**	5.00	16.67
Large truck tyres	Taxable	C	each	65.00	**70.00**	5.00	7.69
Fridge	Taxable	C	each	40.00	**45.00**	5.00	12.50
Large (or commercial) fridge degassing	Taxable	C	per item	105.00	**115.00**	10.00	9.52
Hot Water Service	Taxable	C	each	25.00	**25.00**	-	-
Reusable Cloth Nappy (if available only – limited to Banyule Cloth Nappy Workshop course attendees for the 12 month period post course – maximum 4 items)	Taxable	C	per item	35.00	**35.00**	-	-
Green cone	Taxable	C	each	195.00	**195.00**	-	-
Graffiti cleaning	Taxable	C	each	Quote	**Quote**	N/A	N/A
Drainage cleaning systems	Taxable	C	each	Quote	**Quote**	N/A	N/A
Account customers (industrial) - Putrescible	Taxable	C	per tonne	360.00	**Quote**	(360.00)	(100.00)
Rubble - Banyule residents	Taxable	C	per tonne	355.00	**395.00**	40.00	11.27
Rubble - Other residents	Taxable	C	per tonne	360.00	**400.00**	40.00	11.11
General Waste Rubble	Taxable	C	per tonne	360.00	**400.00**	40.00	11.11
Organics Only	Taxable	C	per tonne	230.00	**245.00**	15.00	6.52
Kerbside Collections							
Hard Waste							
Additional hard waste collection (if available)	Taxable	C	per m3	150.00	**160.00**	10.00	6.67

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Additional hard waste - mattresses (if available)	Taxable	C	per item	65.00	**75.00**	10.00	15.38
Additional domestic fridge or air-conditioner compressor collection (if available)	Taxable	C	per item	80.00	**85.00**	5.00	6.25
Kerbside Waste Services							
Standard Kerbside Waste Charge - Non Rateable Properties	Taxable	C	weekly / fortnightly	265.00	**330.00**	65.00	24.53
Non Standard Surcharge - 240L Rubbish	Taxable	C	fortnightly	210.00	**225.00**	15.00	7.14
Non Standard Surcharge - 240L FOGO	Taxable	C	weekly	110.00	**115.00**	5.00	4.55
Downsize kerbside bin <12 months since upsizing	Taxable	C	per item	90.00	**110.00**	20.00	22.22
Charge for a gravity lock fitted bin organics – 240L (bin only not collection)	Taxable	C	per item	125.00	**125.00**	-	-
Charge for supply of a gravity lock fitted bin organics – 120L (bin only not collection)	Taxable	C	per item	125.00	**125.00**	-	-
Charge for supply of a gravity lock fitted bin – rubbish – 120L (bin only not collection)	Taxable	C	per item	125.00	**125.00**	-	-
Charge for supply of a gravity lock fitted bin	Taxable	C	per item	125.00	**125.00**	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
recyclables – 120L (bin only not collection)							
Charge for supply of a gravity lock fitted bin recyclables – 240L (bin only not collection)	Taxable	C	per item	125.00	**125.00**	-	-
80L MGB Contaminated bin collection - construction waste/other	Taxable	C	per collection	220.00	**240.00**	20.00	9.09
120L MGB Contaminated bin collection - construction waste/other	Taxable	C	per collection	220.00	**260.00**	40.00	18.18
240L MGB Contaminated bin collection - construction waster/other	Taxable	C	per collection	370.00	**410.00**	40.00	10.81
140L MGB Contaminated bin collection - construction waste/other	Taxable	C	per collection	320.00	**335.00**	15.00	4.69
At call collection of 140L MGB (if available – domestic material – no rubble or construction material – max weight 90kg)	Taxable	C	per collection	30.00	**35.00**	5.00	16.67
At call collection of 240L MGB (if available – domestic material – no rubble or construction material - max weight 90kg)	Taxable	C	per collection	35.00	**35.00**	-	-
Contaminated waste collection service	Taxable	C	per annum	1,650.00	**1,765.00**	115.00	6.97

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Asbestos contamination cleanup	Taxable	C	per cleanup	Cost Recovery + 25%	**Cost Recovery +25%**	N/A	N/A
Kerbside Waste Services (with special consideration)							
Additional bin - 140L Rubbish	Taxable	C	fortnightly	210.00	**225.00**	15.00	7.14
Additional bin - 240L Rubbish	Taxable	C	fortnightly	300.00	**321.00**	21.00	7.00
Additional bin - 120L FOGO	Taxable	C	weekly	155.00	**155.00**	-	-
Additional bin - 240L FOGO	Taxable	C	weekly	210.00	**220.00**	10.00	4.76
Additional bin - 240L Recycle	Taxable	C	fortnightly	145.00	**160.00**	15.00	10.34
Alternate Week Collection - 140L Rubbish	Taxable	C	fortnightly	400.00	**428.00**	28.00	7.00
Alternate Week Collection - 240L Rubbish	Taxable	C	fortnightly	500.00	**535.00**	35.00	7.00
Alternate Week Collection - 240L Recycle	Taxable	C	fortnightly	310.00	**335.00**	25.00	8.06
Other Special Needs	Taxable	C	24 litre	Quote	**Quote**	N/A	N/A
Kerbside Waste Services (Subject to availability/site assessment)							
Commercial waste - 240L Rubbish	Taxable	C	weekly	700.00	**765.00**	65.00	9.29
Commercial waste - 120L FOGO	Taxable	C	weekly	175.00	**185.00**	10.00	5.71
Commercial waste - 240L FOGO	Taxable	C	weekly	330.00	**356.00**	26.00	7.88
Commercial waste - 240L Recycle	Taxable	C	fortnightly	230.00	**247.00**	17.00	7.39
Commercial waste - 3 Bin service	Taxable	C	weekly / fortnightly	Quote	**Quote**	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Community Wellbeing							
Healthy and Active Communities							
Olympic Leisure Centre							
Administration							
Joining fee	Taxable	C	one off	52.00	**52.00**	-	-
Suspension - 7 days	Taxable	C	per week	5.00	**5.00**	-	-
Complete package							
Banyule City Council staff - 12 months	Taxable	C	per year	451.00	**474.00**	23.00	5.10
Banyule City Council staff - payroll	Taxable	C	per fortnight	17.30	**18.00**	0.70	4.05
3 months	Taxable	C	3 months	255.50	**268.00**	12.50	4.89
6 months	Taxable	C	6 months	487.00	**511.00**	24.00	4.93
12 months	Taxable	C	per annum	927.50	**974.00**	46.50	5.01
3 months - concession	Taxable	C	3 months	170.50	**178.00**	7.50	4.40
6 months - concession	Taxable	C	6 months	341.00	**355.00**	14.00	4.11
12 months - concession	Taxable	C	per annum	649.00	**676.00**	27.00	4.16
1 month - Boomers	Taxable	C	1 month	49.50	**52.00**	2.50	5.05
3 month - Boomers	Taxable	C	3 months	141.00	**148.00**	7.00	4.96
6 month - Boomers	Taxable	C	6 months	268.00	**281.00**	13.00	4.85
12 months - Boomer/PHIT	Taxable	C	per annum	510.00	**531.00**	21.00	4.12
Direct debit	Taxable	C	per fortnight	36.00	**38.00**	2.00	5.56
Direct debit - concession	Taxable	C	per fortnight	25.00	**26.00**	1.00	4.00
Direct debit - Boomers/PHIT	Taxable	C	per fortnight	20.00	**21.00**	1.00	5.00

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Casual							
Swim/Spa/Sauna	Taxable	C	per visit	5.20	**5.00**	(0.20)	(3.85)
Swim/Spa/Sauna - concession	Taxable	C	per visit	3.80	**4.00**	0.20	5.26
Swim/Spa/Sauna - family	Taxable	C	per visit	13.60	**14.00**	0.40	2.94
Child Swim	Taxable	C	per visit	3.10	**3.00**	(0.10)	(3.23)
Group fitness pass	Taxable	C	per visit	11.90	**12.00**	0.10	0.84
Group fitness pass - concession	Taxable	C	per visit	8.30	**9.00**	0.70	8.43
Gym pass	Taxable	C	per visit	16.80	**18.00**	1.20	7.14
Gym pass - concession	Taxable	C	per visit	11.80	**12.00**	0.20	1.69
Group fitness pass - Boomers	Taxable	C	per visit	7.30	**8.00**	0.70	9.59
Personal Training							
Introduction - 3 pack	Taxable	C	per multi pass	108.00	**113.00**	5.00	4.63
Results pack 1:1 30 minutes (10 sessions)	Taxable	C	per multi pass	500.00	**525.00**	25.00	5.00
Results pack 1:1 30 minutes (10 sessions) - non member	Taxable	C	per multi pass	556.00	**584.00**	28.00	5.04
Results pack 1:1 60 minutes (10 sessions)	Taxable	C	per multi pass	800.00	**840.00**	40.00	5.00
Results pack 1:1 60 minutes (10 sessions) - non member	Taxable	C	per multi pass	890.00	**934.00**	44.00	4.94
1:1 30 minutes - direct debit	Taxable	C	per session	69.00	**72.00**	3.00	4.35
1:1 60 minutes - direct debit	Taxable	C	per session	99.00	**104.00**	5.00	5.05
Program							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Learn to Swim/Squad (1 x class/session per week)	Taxable	C	per fortnight	30.50	**32.00**	1.50	4.92
Learn to Swim/Squad - Concession (1 x class/session per week)	Taxable	C	per fortnight	27.50	**29.00**	1.50	5.45
Private 1:1 Swim Lessons	Taxable	C	per fortnight	43.90	**46.00**	2.10	4.78
School groups instructor (45 mins session)	Taxable	C	per lesson	44.50	**47.00**	2.50	5.62
Multi Pass							
Complete package 20 pass	Taxable	C	per multi pass	290.00	**304.00**	14.00	4.83
Complete package 20 pass - concession	Taxable	C	per multi pass	154.00	**160.00**	6.00	3.90
Boomers group fitness 10 pass	Taxable	C	per multi pass	68.00	**71.00**	3.00	4.41
Swim/Spa/Sauna 20 pass	Taxable	C	per multi pass	98.00	**103.00**	5.00	5.10
Swim/Spa/Sauna 20 pass - concession	Taxable	C	per multi pass	68.00	**71.00**	3.00	4.41
Facility Hire							
Single court - indoor peak	Taxable	C	per hour	49.00	**51.00**	2.00	4.08
Single court - indoor off peak	Taxable	C	per hour	36.90	**39.00**	2.10	5.69
Badminton court	Taxable	C	per hour	23.00	**24.00**	1.00	4.35
Multipurpose room hire	Taxable	C	various	Quote	**Quote**	N/A	N/A
Banyule Netball Stadium							
Facility Hire							
Upper room hire - community program	Taxable	C	per hour	42.00	**44.00**	2.00	4.76

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Upper room hire - regular (10+ weeks)	Taxable	C	per hour	48.00	**50.00**	2.00	4.17
Upper room hire - casual	Taxable	C	per hour	52.50	**55.00**	2.50	4.76
Lower room hire - community program	Taxable	C	per hour	29.50	**31.00**	1.50	5.08
Lower room hire - regular (10+ weeks)	Taxable	C	per hour	37.00	**39.00**	2.00	5.41
Lower room hire - casual	Taxable	C	per hour	43.20	**45.00**	1.80	4.17
Mezzanine room hire - community program	Taxable	C	per hour	35.00	**37.00**	2.00	5.71
Mezzanine room hire - regular (10+ weeks)	Taxable	C	per hour	43.20	**45.00**	1.80	4.17
Mezzanine room hire - casual	Taxable	C	per hour	48.90	**51.00**	2.10	4.29
Single indoor court - casual user	Taxable	C	per hour	65.80	**69.00**	3.20	4.86
Single indoor court - off peak (10am-3pm Monday-Friday)	Taxable	C	per hour	46.00	**48.00**	2.00	4.35
Single indoor court - regular user (10+ weeks)	Taxable	C	per hour	55.80	**59.00**	3.20	5.73
Single outdoor court - casual user	Taxable	C	per hour	27.90	**29.00**	1.10	3.94
Single outdoor court - regular user (10+ weeks)	Taxable	C	per hour	32.80	**34.00**	1.20	3.66
Programs							
Group fitness class	Taxable	C	per class	12.00	**13.00**	1.00	8.33
WaterMarc							
Administration							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Joining fee	Taxable	C	once	99.00	**99.00**	-	-
Full Access							
12 month membership paid in full	Taxable	C	per annum	1,294.80	**1,349.00**	54.20	4.19
12 month membership paid in full - concession	Taxable	C	per annum	1,102.40	**1,149.00**	46.60	4.23
12 month 'no commitment' membership (weekly direct debit)	Taxable	C	per week	24.90	**26.00**	1.10	4.42
12 month 'no commitment' membership (weekly direct debit) - concession	Taxable	C	per week	21.20	**22.10**	0.90	4.25
Senior - 12 month 'no commitment' membership (weekly direct debit)	Taxable	C	per week	17.50	**18.20**	0.70	4.00
Senior - 12 month membership paid in full	Taxable	C	per annum	909.60	**948.00**	38.40	4.22
Teen - 12 month 'no commitment' membership (weekly direct debit)	Taxable	C	per week	17.00	**17.70**	0.70	4.12
Teen - 12 month membership paid in full	Taxable	C	per annum	882.60	**920.00**	37.40	4.24
Partner Health (minimum 10 people) - 12 month membership (weekly direct debit)	Taxable	C	per week	22.40	**23.30**	0.90	4.02
Family (minimum 2 people) - 12 month 'no commitment'	Taxable	C	per person	22.40	**23.30**	0.90	4.02

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
membership (weekly direct debit)							
Aquatic Access							
12 month membership paid in full	Taxable	C	per annum	915.20	**954.00**	38.80	4.24
12 month membership paid in full - concession	Taxable	C	per annum	728.00	**759.00**	31.00	4.26
12 month 'no commitment' membership (weekly direct debit)	Taxable	C	per week	17.60	**18.30**	0.70	3.98
12 month 'no commitment' membership (weekly direct debit) - concession	Taxable	C	per week	14.00	**14.60**	0.60	4.29
Casual Aquatic							
Pool - adult	Taxable	C	per visit	8.80	**9.20**	0.40	4.55
Pool - concession	Taxable	C	per visit	7.00	**7.30**	0.30	4.29
Pool - child	Taxable	C	per visit	6.60	**6.90**	0.30	4.55
Pool - family	Taxable	C	per visit	27.20	**28.30**	1.10	4.04
Pool 20 pass - adult	Taxable	C	per multi pass	158.40	**165.00**	6.60	4.17
Pool 20 pass - concession	Taxable	C	per multi pass	125.70	**131.00**	5.30	4.22
Pool 20 pass - child	Taxable	C	per multi pass	118.80	**123.80**	5.00	4.21
Pool - supervising adult	Taxable	C	per visit	3.00	**3.10**	0.10	3.33
Pool & waterslide - adult	Taxable	C	per visit	20.20	**21.00**	0.80	3.96
Pool & waterslide - concession	Taxable	C	per visit	16.20	**16.90**	0.70	4.32
Pool & waterslide - child	Taxable	C	per visit	15.00	**15.60**	0.60	4.00

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Pool & waterslide - family	Taxable	C	per visit	60.30	**62.80**	2.50	4.15
Upgrade to waterslide - adult	Taxable	C	per visit	11.40	**11.90**	0.50	4.39
Upgrade to waterslide - concession	Taxable	C	per visit	9.30	**9.70**	0.40	4.30
Upgrade to waterslide - child	Taxable	C	per visit	8.50	**8.80**	0.30	3.53
Single waterslide	Taxable	C	per visit	5.60	**5.80**	0.20	3.57
Spa/sauna/steam - adult	Taxable	C	per visit	15.20	**15.80**	0.60	3.95
Spa/sauna/steam - concession	Taxable	C	per visit	12.20	**12.70**	0.50	4.10
Spa/sauna/steam 20 pass - adult	Taxable	C	per multi pass	273.60	**285.00**	11.40	4.17
Spa/sauna/steam 20 pass - concession	Taxable	C	per multi pass	219.60	**229.00**	9.40	4.28
Casual Health & Fitness							
Group fitness class	Taxable	C	per session	19.70	**20.50**	0.80	4.06
Group fitness class - concession	Taxable	C	per session	15.70	**16.40**	0.70	4.46
Gym visit	Taxable	C	per visit	24.90	**25.90**	1.00	4.02
Gym visit - concession	Taxable	C	per visit	21.20	**22.10**	0.90	4.25
Group fitness 20 pass	Taxable	C	per multi pass	374.30	**390.00**	15.70	4.19
Group fitness 20 pass - concession	Taxable	C	per multi pass	298.30	**311.00**	12.70	4.26
Personal Training							
1:1 30 minutes - weekly direct debit	Taxable	C	per session	49.00	**49.00**	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
1:1 60 minutes - weekly direct debit	Taxable	C	per session	75.00	**75.00**	-	-
2:1 30 minutes - weekly direct debit	Taxable	C	per session	64.00	**64.00**	-	-
2:1 60 minutes - weekly direct debit	Taxable	C	per session	98.00	**98.00**	-	-
Programs							
Learn to swim child	Taxable	C	per lesson	20.20	**21.00**	0.80	3.96
Learn to swim preschool (non parent involvement)	Taxable	C	per lesson	20.20	**21.00**	0.80	3.96
Learn to swim adult	Taxable	C	per lesson	22.40	**23.30**	0.90	4.02
Learn to swim preschool - 3rd child	Taxable	C	per lesson	18.20	**18.90**	0.70	3.85
School learn to swim - 1:6 ratio	Taxable	C	per child per lesson	13.10	**13.60**	0.50	3.82
School learn to swim - 1:8 ratio	Taxable	C	per child per lesson	10.70	**11.10**	0.40	3.74
School learn to swim - 1:10 ratio	Taxable	C	per child per lesson	9.40	**9.80**	0.40	4.26
School learn to swim - 1:12 ratio	Taxable	C	per child per lesson	8.50	**8.80**	0.30	3.53
Child Minding							
Childcare casual 1 child - 90 min	Taxable	C	per session	10.80	**11.20**	0.40	3.70
Childcare casual 2 children - 90 min	Taxable	C	per session	13.50	**14.10**	0.60	4.44
Occasional care casual 1 child - 90 min	Taxable	C	per session	24.50	**25.50**	1.00	4.08

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Occasional care casual 2 children - 90 min	Taxable	C	per session	30.90	**32.20**	1.30	4.21
Facility Hire							
50m lane hire - casual	Taxable	C	per hour	126.30	**131.60**	5.30	4.20
25m lane hire - casual	Taxable	C	per hour	90.60	**94.40**	3.80	4.19
1/3 warm water program pool hire - commercial	Taxable	C	per hour	83.50	**87.00**	3.50	4.19
1/3 warm water program pool hire - community group/s	Taxable	C	per hour	42.70	**44.50**	1.80	4.22
Full pool hire - 50m - community/schools	Taxable	C	per hour	505.20	**526.50**	21.30	4.22
Swim club - 50m - peak - all inclusive	Taxable	C	per hour	62.20	**64.80**	2.60	4.18
Swim club - 25m - peak - all inclusive	Taxable	C	per hour	53.80	**56.00**	2.20	4.09
Swim club - 50m - off peak - all inclusive	Taxable	C	per hour	58.80	**61.30**	2.50	4.25
Swim club - 25m - off peak - all inclusive	Taxable	C	per hour	51.60	**53.80**	2.20	4.26
Occasional care room	Taxable	C	per hire	93.40	**97.30**	3.90	4.18
Wellbeing Studio	Taxable	C	per hire	120.40	**125.40**	5.00	4.15
Party room	Taxable	C	per hire	63.00	**65.60**	2.60	4.13
Meeting room - 1 room	Taxable	C	per hire	41.60	**43.30**	1.70	4.09
Group Fitness Studio	Taxable	C	per hire	142.80	**148.80**	6.00	4.20
Other							
Locker hire	Taxable	C	per hire	4.00	**4.00**	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Birthday parties - min 12 children	Taxable	C	per child	33.50	**34.90**	1.40	4.18
One Flintoff Room Hire							
All Rooms – Ibbott, Hawdon, Olympia, Bakewell, Beale, Griffin, Grimshaw							
Internal user – room set	Taxable	C	per room	52.00	**54.50**	2.50	4.81
Community Group user - Bond	Taxable	C	per hire	300.00	**300.00**	-	-
Community Group user - room hire 1	Taxable	C	per hour	27.00	**28.20**	1.20	4.44
Community Group user - room hire 2 rooms	Taxable	C	per hour	46.00	**48.00**	2.00	4.35
Community Group user - room hire 3 rooms	Taxable	C	per hour	67.00	**70.00**	3.00	4.48
Community Group user – room set	Taxable	C	per hire	52.00	**54.50**	2.50	4.81
Commercial user - Bond	Taxable	C	per hire	300.00	**300.00**	-	-
Commercial user - room hire	Taxable	C	per hour	45.00	**47.00**	2.00	4.44
Commercial user - room hire 2 rooms	Taxable	C	per hour	80.00	**84.00**	4.00	5.00
Commercial user - room hire 3 rooms	Taxable	C	per hour	118.00	**124.00**	6.00	5.08
Commercial user – room set	Taxable	C	per hire	54.00	**57.00**	3.00	5.56
Other Leisure Programs							
Hot Air Ballooning							
Annual landing fee	Taxable	C	per year	650.00	**677.00**	27.00	4.15
Outdoor Trainers							
Seasonal fee - 6 months	Taxable	C	6 months	593.00	**618.00**	25.00	4.22

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Monthly fee	Taxable	C	per month	130.00	**135.00**	5.00	3.85
Weekly fee	Taxable	C	per week	45.50	**47.00**	1.50	3.30
Willinda Park Athletics Track							
Banyule schools	Taxable	C	per booking	168.00	**176.00**	8.00	4.76
Non Banyule schools	Taxable	C	per booking	324.50	**341.00**	16.50	5.08
Combined primary school sports	Taxable	C	per booking	324.50	**341.00**	16.50	5.08
Combined secondary school sports	Taxable	C	per booking	664.00	**697.00**	33.00	4.97
Training sessions	Taxable	C	per hour	87.00	**91.00**	4.00	4.60
Bond - equivalent to hire fee	Taxable	C	per booking	equivalent to the highest charge	**equivalent to the highest charge**	N/A	N/A
The Centre Ivanhoe - Great Hall Charges							
Monday - Thursday only. Friday, Saturday & Sunday price on application on 03 9490 4300							
School and Community Groups - Up to 8hr hire - theatre style seating	Taxable	C	per day	2,880.00	**3,001.00**	121.00	4.20
Corporate - Exhibition - Room Hire only (up to 8 hours hire)	Taxable	C	per day	3,800.00	**3,960.00**	160.00	4.21
Corporate - Up to 8hr hire - theatre style seating	Taxable	C	per day	3,800.00	**3,960.00**	160.00	4.21
Other Rooms							
Streeton Room - Rental 9.00am to 5.00pm or 5.00pm to 11.00pm	Taxable	C	per day	1,790.00	**1,870.00**	80.00	4.47

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
McCubbin Room - Rental 9.00am to 5.00pm or 5.00pm to 11.00pm	Taxable	C	per day	1,155.00	**1,205.00**	50.00	4.33
Conder Room - Rental 9.00am to 5.00pm or 5.00pm to 11.00pm	Taxable	C	per day	915.00	**955.00**	40.00	4.37
Withers Room - Rental 9.00am to 5.00pm or 5.00pm to 11.00pm	Taxable	C	per day	865.00	**905.00**	40.00	4.62
Ivanhoe Golf Course							
Concession Fee							
Senior 9 holes	Taxable	C	9 holes	24.50	**26.00**	1.50	6.12
Senior 18 holes	Taxable	C	18 holes	30.00	**32.00**	2.00	6.67
12 month senior 5 day membership	Taxable	C	18 holes	825.00	**874.00**	49.00	5.94
Students (under 21) weekdays	Taxable	C	18 holes	28.00	**30.00**	2.00	7.14
12 month afternoon off peak 5 day membership	Taxable	C	18 holes	590.00	**624.00**	34.00	5.76
Junior 9 holes	Taxable	C	9 holes	15.60	**16.60**	1.00	6.41
Junior 18 holes	Taxable	C	18 holes	19.80	**20.80**	1.00	5.05
Pensioners 9 holes	Taxable	C	9 holes	22.50	**24.00**	1.50	6.67
Pensioner 18 holes	Taxable	C	18 holes	27.00	**29.00**	2.00	7.41
12 month pensioner 5 day membership	Taxable	C	18 holes	723.00	**760.00**	37.00	5.12
Full Fee							
Adult 9 holes	Taxable	C	9 holes	27.00	**28.60**	1.60	5.93

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Adult 9 holes weekends	Taxable	C	9 holes	28.00	**29.70**	1.70	6.07
Adult 18 holes	Taxable	C	18 holes	36.50	**38.50**	2.00	5.48
Adult 18 holes weekends	Taxable	C	18 holes	37.50	**39.60**	2.10	5.60
12 month 7 day membership	Taxable	C	18 holes	1,450.00	**1,510.00**	60.00	4.14
12 month 5 day membership	Taxable	C	18 holes	1,060.00	**1,114.00**	54.00	5.09
12 month 7 day membership - Direct debit (per week)	Taxable	C	18 holes	31.70	**minor33.20**	1.50	4.73
Seasonal Sporting Clubs Usage							
Ground Hire Charges							
A Grade Summer (per team)	Taxable	C	per term	643.95	**676.00**	32.05	4.98
A Grade Winter (per team)	Taxable	C	per term	1,266.05	**1,329.00**	62.95	4.97
B Grade Summer (per team)	Taxable	C	per term	539.75	**567.00**	27.25	5.05
B Grade Winter (per team)	Taxable	C	per term	1,141.00	**1,198.00**	57.00	5.00
C Grade Summer (per team)	Taxable	C	per term	442.85	**465.00**	22.15	5.00
C Grade Winter (per team)	Taxable	C	per term	1,062.85	**1,116.00**	53.15	5.00
D Grade Summer (per team)	Taxable	C	per term	349.05	**367.00**	17.95	5.14
D Grade Winter (per team)	Taxable	C	per term	963.85	**1,012.00**	48.15	5.00
"A Grade Summer (per team) - Women and Veteran	Taxable	C	per term	322.00	**338.00**	16.00	4.97
A Grade Summer (per team) - Junior"	Taxable	C	per term	322.00	**338.00**	16.00	4.97
A Grade Winter (per team) - Women and veteran	Taxable	C	per term	633.00	**665.00**	32.00	5.06

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
B Grade Summer (per team) - Women and veteran	Taxable	C	per term	269.90	**283.00**	13.10	4.85
B Grade Winter (per team) - Women and veteran	Taxable	C	per term	570.50	**599.00**	28.50	5.00
C Grade Summer (per team) - Women and veteran	Taxable	C	per term	221.40	**232.00**	10.60	4.79
C Grade Winter (per team) - Women and veteran	Taxable	C	per term	531.40	**558.00**	26.60	5.01
D Grade Summer (per team) - Women and veteran	Taxable	C	per term	174.55	**183.00**	8.45	4.84
D Grade Winter (per team) - Women and veteran	Taxable	C	per term	481.90	**506.00**	24.10	5.00
A Grade Summer (per team) - Junior	Taxable	C	per term	64.40	**68.00**	3.60	5.59
A Grade Winter (per team) - Junior	Taxable	C	per term	126.60	**133.00**	6.40	5.06
B Grade Summer (per team) - Junior	Taxable	C	per term	54.00	**57.00**	3.00	5.56
B Grade Winter (per team) - Junior	Taxable	C	per term	114.10	**120.00**	5.90	5.17
C Grade Summer (per team) - Junior	Taxable	C	per term	44.30	**47.00**	2.70	6.09
C Grade Winter (per team) - Junior	Taxable	C	per term	106.30	**112.00**	5.70	5.36
D Grade Summer (per team) - Junior	Taxable	C	per term	34.90	**37.00**	2.10	6.02
D Grade Winter (per team) - Junior	Taxable	C	per term	96.40	**101.00**	4.60	4.77
Pavillion Hire Charges							
A Grade Winter Full Use	Taxable	C	per pavilion	1,365.20	**1,433.00**	67.80	4.97

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
B Grade Winter Full Use	Taxable	C	per pavilion	1,057.65	**1,111.00**	53.35	5.04
C Grade Winter Full Use	Taxable	C	per pavilion	760.65	**799.00**	38.35	5.04
D Grade Winter Full Use	Taxable	C	per pavilion	486.60	**511.00**	24.40	5.01
A Grade Summer Full Use	Taxable	C	per pavilion	1,365.00	**1,433.00**	68.00	4.98
B Grade Summer Full Use	Taxable	C	per pavilion	1,057.65	**1,111.00**	53.35	5.04
C Grade Summer Full Use	Taxable	C	per pavilion	760.65	**799.00**	38.35	5.04
D Grade Summer Full Use	Taxable	C	per pavilion	484.55	**509.00**	24.45	5.05
A Grade Winter Shared Use	Taxable	C	per pavilion	685.65	**720.00**	34.35	5.01
B Grade Winter Shared Use	Taxable	C	per pavilion	528.30	**555.00**	26.70	5.05
C Grade Winter Shared Use	Taxable	C	per pavilion	382.40	**402.00**	19.60	5.13
D Grade Winter Shared Use	Taxable	C	per pavilion	246.95	**259.00**	12.05	4.88
A Grade Summer Shared Use	Taxable	C	per pavilion	684.60	**719.00**	34.40	5.02
B Grade Summer Shared Use	Taxable	C	per pavilion	528.30	**555.00**	26.70	5.05
C Grade Summer Shared Use	Taxable	C	per pavilion	383.45	**403.00**	19.55	5.10
D Grade Summer Shared Use	Taxable	C	per pavilion	246.95	**259.00**	12.05	4.88
Other							
Turf wicket	Taxable	C	per ground	3,485.50	**3,660.00**	174.50	5.01
Commercial - 12 Month Fee	Taxable	C	per ground	4,209.70	**4,420.00**	210.30	5.00
Casual hire charges – ovals	Taxable	C	per booking	255.30	**268.00**	12.70	4.97
Ivanhoe Aquatic Banyule							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Administration							
Joining fee	Taxable	C	one off	85.00	**85.00**	-	-
Suspension - 7 days	Taxable	C	per week	5.00	**5.00**	-	-
Aquatic Package							
12 months	Taxable	C	per annum	700.00	**735.00**	35.00	5.00
12 months - concession	Taxable	C	per annum	490.00	**511.00**	21.00	4.29
Direct debit	Taxable	C	per fortnight	27.00	**28.00**	1.00	3.70
Direct debit - concession	Taxable	C	per fortnight	19.00	**20.00**	1.00	5.26
Casual							
Swim/Spa/Sauna - family	Taxable	C	per visit	19.30	**20.00**	0.70	3.63
Swim/Spa/Sauna	Taxable	C	per visit	7.50	**8.00**	0.50	6.67
Swim/Spa/Sauna - concession	Taxable	C	per visit	5.30	**6.00**	0.70	13.21
Child swim	Taxable	C	per visit	4.50	**5.00**	0.50	11.11
Group fitness - Boomers	Taxable	C	per visit	7.90	**8.00**	0.10	1.27
Group fitness/Gym pass	Taxable	C	per visit	19.50	**20.00**	0.50	2.56
Group fitness/Gym pass - concession	Taxable	C	per visit	13.70	**14.00**	0.30	2.19
Personal Training							
Introduction - 3 pack	Taxable	C	per 3 visits	108.00	**113.00**	5.00	4.63
Casual 1:1 30 minutes	Taxable	C	per session	55.50	**58.00**	2.50	4.50
Casual 1:1 60 minutes	Taxable	C	per session	89.00	**93.00**	4.00	4.49
Results pack 1:1 30 minutes (10 sessions)	Taxable	C	per multi pass	500.00	**525.00**	25.00	5.00

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Results pack 1:1 30 minutes (10 sessions) - non member	Taxable	C	per multi pass	556.00	**584.00**	28.00	5.04
Results pack 1:1 60 minutes (10 sessions)	Taxable	C	per multi pass	800.00	**840.00**	40.00	5.00
Results pack 1:1 60 minutes (10 sessions) - non member	Taxable	C	per multi pass	890.00	**934.00**	44.00	4.94
Casual 2:1 30 minutes	Taxable	C	per person	41.50	**44.00**	2.50	6.02
Casual 2:1 60 minutes	Taxable	C	per person	66.50	**70.00**	3.50	5.26
Complete Package							
Travel pass - 7 days	Taxable	C	per week	32.00	**34.00**	2.00	6.25
12 months	Taxable	C	per annum	1,270.00	**1,334.00**	64.00	5.04
12 months - concession	Taxable	C	per annum	889.00	**926.00**	37.00	4.16
1 month - Boormers	Taxable	C	1 month	73.80	**77.00**	3.20	4.34
3 month - Boormers	Taxable	C	3 months	210.00	**219.00**	9.00	4.29
6 month - Boormers	Taxable	C	6 months	400.00	**417.00**	17.00	4.25
12 months - PHIT/Boormers	Taxable	C	per annum	762.00	**800.00**	38.00	4.99
Direct debit	Taxable	C	per fortnight	49.00	**52.50**	3.50	7.14
Direct debit - concession	Taxable	C	per fortnight	34.50	**36.00**	1.50	4.35
Direct debit - PHIT/Boomers	Taxable	C	per fortnight	29.50	**31.00**	1.50	5.08
Banyule City Council staff - 12 months	Taxable	C	per year	635.00	**667.00**	32.00	5.04
Banyule City Council staff - payroll	Taxable	C	per fortnight	24.70	**26.00**	1.30	5.26
New beginnings 30	Taxable	C	per week	68.50	**72.00**	3.50	5.11
New beginnings 60	Taxable	C	per week	98.00	**103.00**	5.00	5.10

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Programs							
School groups instructor (45 mins session)	Taxable	C	per lesson	44.50	**47.00**	2.50	5.62
Learn to Swim/Squad (1 x class/session per week)	Taxable	C	per fortnight	34.00	**36.50**	2.50	7.35
Learn to Swim/Squad - Concession (1 x class/session per week)	Taxable	C	per fortnight	30.50	**32.00**	1.50	4.92
Learn to Swim/Squad (2 x classes/sessions per week)	Taxable	C	as required	17.00	**18.00**	1.00	5.88
Learn to Swim/Squad - Concession (2 x classes/sessions per week)	Taxable	C	per fortnight	15.30	**16.00**	0.70	4.58
Private 1:1 Swim Lessons	Taxable	C	per fortnight	41.90	**43.80**	1.90	4.53
Multi Pass							
Swim/Spa/Sauna 20 pass	Taxable	C	per multi pass	135.00	**142.00**	7.00	5.19
Swim/Spa/Sauna 20 pass - concession	Taxable	C	per multi pass	96.00	**100.00**	4.00	4.17
Child swim 10 pass	Taxable	C	per multi pass	40.00	**42.00**	2.00	5.00
Complete package 20 pass	Taxable	C	per multi pass	352.00	**370.00**	18.00	5.11
Complete package 20 pass - concession	Taxable	C	per multi pass	248.00	**258.00**	10.00	4.03
Halls for Hire – Private/Community							
Grace Park, Henry Street Community Hall, Macleod Community Hall, Warringal Senior Citizens, Watsonia Community Hall, Briar Hill Community Hall & Old Shire Offices.							
Bond on all above	Taxable	C	per booking	300.00	**300.00**	-	-
Private Groups - regular	Taxable	C	per hour	36.20	**38.00**	1.80	4.97

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Private Groups - casual	Taxable	C	per hour	45.20	**47.50**	2.30	5.09
Senior citizens utilities charge	Taxable	C	per hour	5.00	**5.50**	0.50	10.00
Community Groups - regular	Taxable	C	per hour	28.00	**29.20**	1.20	4.29
Community Groups - casual	Taxable	C	per hour	35.80	**37.50**	1.70	4.75
Bundoora & Petrie Park Community Hall							
Bond on all above	Taxable	C	per booking	300.00	**300.00**	-	-
Private Groups - regular	Taxable	C	per hour	44.50	**46.50**	2.00	4.49
Private Groups - casual	Taxable	C	per hour	52.20	**54.50**	2.30	4.41
Senior citizens utilities charge	Taxable	C	per hour	5.00	**5.50**	0.50	10.00
Community Groups - regular	Taxable	C	per hour	33.20	34.60	1.40	4.22
Community Groups - casual	Taxable	C	per hour	43.50	**45.50**	2.00	4.60
Hawdon Street – Meeting Room & Macorna Street Community Centre							
Bond on all above	Taxable	C	per booking	300.00	**300.00**	-	-
Private Groups - regular	Taxable	C	per hour	19.20	**20.20**	1.00	5.21
Private Groups - casual	Taxable	C	per hour	22.30	**23.50**	1.20	5.38
Community Groups - regular	Taxable	C	per hour	15.50	**16.20**	0.70	4.52
Community Groups - casual	Taxable	C	per hour	18.70	**19.50**	0.80	4.28
Halls for Hire - Functions							
Macleod Community Hall, Lower Plenty & Warringal Senior Citizens							
Functions – bond on all above	Taxable	C	per booking	500.00	**500.00**	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Friday, Saturday & Sunday - private functions	Taxable	C	per booking	78.00	**81.50**	3.50	4.49
Old Shire Office							
Functions – bond on all above	Taxable	C	per booking	500.00	**500.00**	-	-
Friday, Saturday & Sunday - private functions	Taxable	C	per booking	78.00	**81.50**	3.50	4.49
Bundoora & Petrie Park Community Hall							
Functions – bond on all above	Taxable	C	per booking	500.00	**500.00**	-	-
Friday, Saturday & Sunday - private functions	Taxable	C	per booking	109.50	**114.50**	5.00	4.57
Rotunda Hire							
Heidelberg Park or Greensborough War Memorial	Taxable	C	per booking	52.00	**54.50**	2.50	4.81
Health Services							
Environmental Health							
Domestic Waste Water Management							
Permit to install a septic tank system	Taxable	C	when requested	420.00	**438.00**	18.00	4.29
Permit to alter an existing septic tank system	Taxable	C	when requested	355.00	**370.00**	15.00	4.23
Food Act Registration							
Other							
Change of Ownership is 50% of that premises paid annual registration fees	Taxable	C	when transferred	50% of that premises' annual	**50% of that premises' annual**	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
				registration fee (not applied during renewal periods)	**registration fee (not applied during renewal periods)**		
Plan Submission for Assessment & report and Pre-Registration Inspection	Taxable	C	when requested	255.00	**270.00**	15.00	5.88
Additional assessment fee (follow up of non-compliances)	Taxable	C	when required	180.00	**190.00**	10.00	5.56
Request for pre-purchase inspection & report - within 5 working days	Taxable	C	when requested	303.00	**320.00**	17.00	5.61
Request for pre-purchase inspection & report - within 10 working days	Taxable	C	when requested	200.00	**210.00**	10.00	5.00
Request for Inspection of unregistered premises & report (non-statutory)	Taxable	C	when requested	225.00	**235.00**	10.00	4.44
Food Act Registration - Food Premises (Part 6 Division 3)							
Commercial Operator							
Class 1 premises - 3rd party audited	Taxable	C	per year	600.00	**624.00**	24.00	4.00
Class 2 premises - 3rd party audited	Taxable	C	per year	600.00	**624.00**	24.00	4.00
Class 2 premises	Taxable	C	per year	846.00	**880.00**	34.00	4.02
Class 3 & 3A premises	Taxable	C	per year	568.00	**590.00**	22.00	3.87

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Class 4 premises - notification only	Taxable	C	per year	N/A	**N/A**	N/A	N/A
For each person employed in excess of 5, 10% of the base fee is added for each additional person	Taxable	C	per year	N/A	**N/A**	N/A	N/A
Community Group Operator							
Class 1 premises - 3rd party audited	Taxable	C	per year	176.00	**182.00**	6.00	3.41
Class 2 premises	Taxable	C	per year	-	**260.00**	260.00	-
Class 2 premises - 3rd party audited	Taxable	C	per year	176.00	**182.00**	6.00	3.41
Where a community group operates only operates for only 6 months a year e.g. cricket/football clubs 50% of the class fee is applicable	Taxable	C	per year	N/A	**N/A**	N/A	N/A
Class 3 & 3A premises	Taxable	C	per year	224.00	**232.00**	8.00	3.57
Class 4 premises - notification only	Taxable	C	per year	N/A	**N/A**	N/A	N/A
Additional Fees							
Where a proprietor holds more than 1 registration at the same premises a 50% fee applies to the consecutive registrations additional to the highest risk registration.	Taxable	C	per year	50% of 2nd total fee	**260.00**	260.00	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
"Where a proprietor holds a fixed premises registration and operates additional portable food premises a 50% fee applies to the registrations additional to the highest risk registration.	Taxable	C	per year	50% of the classification fee	**50% of the classification fee**	Various	Various
New Registration/change of ownership received Oct-Dec will be charged ¼ plus 1 year (15months) registration fee"	Taxable	C	per year	100% of classification fee (portable)	**100% of classification fee (portable)**	Various	Various
Where a proprietor holds a fixed premises class 4 and operates a portable food premises the full portable fee for that risk classification applies.	Taxable	C	when required	N/A	N/A	N/A	N/A
Food Act Registration - Portable Food Premises (Part 6 Division 4)							
Mobile Food Premises - Commercial Operator							
Class 1 premises - 3rd party audited	Taxable	C	per year	600.00	**624.00**	24.00	4.00
Class 2 premises - 3rd party audited	Taxable	C	per year	600.00	**624.00**	24.00	4.00
Class 2 premises	Taxable	C	per year	846.00	**880.00**	34.00	4.02
Class 3 & 3A premises	Taxable	C	per year	568.00	**590.00**	22.00	3.87
Class 4 premises - notification only	Taxable	C	per year	N/A	**N/A**	N/A	N/A
Temporary Food Premises - Commercial Operator							
Class 1 premises	Taxable	C	per year	304.00	**316.00**	12.00	3.95

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Class 2 premises	Taxable	C	per year	440.00	**460.00**	20.00	4.55
Class 3 &3A premises	Taxable	C	per year	304.00	**316.00**	12.00	3.95
Class 4 premises - notification only	Taxable	C	per year	N/A	**N/A**	N/A	N/A
Where the commercial/community group operator requests the registration for a period of less than 1 year to operate on a short-term basis (e.g. only operates for 1 event like a community festival) 25% of the Classification fee applies.	Taxable	C	per year	25% of the classification fee (portable)	**25% of the classification fee (portable)**	Various	Various
Temporary Food Premises - Community Group Operator							
Class 1 premises	Taxable	C	per year	92.00	**95.00**	3.00	3.26
Class 2 premises	Taxable	C	per year	132.00	**136.00**	4.00	3.03
Class 3 &3A premises	Taxable	C	per year	86.00	**90.00**	4.00	4.65
Class 4 premises - notification only	Taxable	C	per year	N/A	**N/A**	N/A	N/A
Vending Machines - Commercial Operator							
Class 2 premises	Taxable	C	per year	124.00	**130.00**	6.00	4.84
Class 3 premises	Taxable	C	per year	100.00	**104.00**	4.00	4.00
Class 4 premises - notification only	Taxable	C	per year	N/A	**N/A**	N/A	N/A
Vending Machines - Community Group Operator							
Class 2 premises	Taxable	C	per year	49.00	**51.00**	2.00	4.08

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Class 3 premises	Taxable	C	per year	38.00	**39.00**	1.00	2.63
Class 4 premises - notification only	Taxable	C	per year	N/A	**N/A**	N/A	N/A
Where a proprietor has a number of components (e.g. more than one food vending machine) for each additional component, an additional 50% fee will be charged. This applies to both Commercial and Community Group Operators.	Taxable	C	per year	50% of classification fee	**50% of classification fee**	Various	Various
Health Services							
Administration							
Record recovery/refund process and associated administrative tasks, a fee of $36 will be charged.	Taxable	C	when required	35.00	**36.00**	1.00	2.86
Public Health and Wellbeing Act Premises							
Other Fees and Additional Services							
Transfer of registration fee = 50% of that premises paid annual registration fee	Taxable	C	when transferred	N/A	**N/A**	N/A	N/A
Plans Submission for Assessment & Report & Pre-Registration Inspection (beauty and other treatment premises)	Taxable	C	when requested	204.00	**212.00**	8.00	3.92

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Plans Submission for Assessment & Report & Pre-Registration Inspection (prescribed accommodation)	Taxable	C	when required	355.00	**370.00**	15.00	4.23
Plans Submission for Assessment & Report & Pre-Registration Inspection (rooming houses only)	Taxable	C	when required	435.00	**454.00**	19.00	4.37
Request for a pre-purchase inspection and report within 5 working days	Taxable	C	when requested	275.00	**288.00**	13.00	4.73
Request for a pre-purchase inspection and report within 10 working days	Taxable	C	when requested	180.00	**188.00**	8.00	4.44
Request for inspection of unregistered premises & report (non-statutory)	Taxable	C	when requested	182.00	**188.00**	6.00	3.30
Registration							
Hairdressing / applying cosmetics (New premises or ongoing)	Taxable	C	per year	229.00	**238.00**	9.00	3.93
Skin Penetration - Ear piercing, dry needling	Taxable	C	per year	229.00	**238.00**	9.00	3.93
Beauty Therapy	Taxable	C	per year	229.00	**238.00**	9.00	3.93
Skin penetration (Body Piercing, derma rolling (micro needling) tattooing incl. cosmetic tattooing (microblading, feathering))	Taxable	C	per year	332.00	**344.00**	12.00	3.61
Colonic irrigation premises	Taxable	C	per year	332.00	**344.00**	12.00	3.61

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Prescribed accommodation premises (up to 10 beds) (excluding rooming houses)	Taxable	C	per year	332.00	**344.00**	12.00	3.61
Every additional bed thereafter	Taxable	C	per year	4.20	**4.40**	0.20	4.76
Prescribed accommodation premises (up t**o** 10 beds) (rooming house)	Taxable	C	per year	386.00	**402.00**	16.00	4.15
Where a Proprietor conducts more than one Public Health and Wellbeing Act activity at the same premises a 50% fee applies to the consecutive activities additional to the highest risk activity	Taxable	C	per year	The highest risk classification as base fee plus 50% for each consecutive activity	**The highest risk classification as base fee plus 50% for each consecutive activity**	Various	Various
Where a public health and wellbeing act registered premises holds a Food Act registration, the full PH&W Act registration fee will apply and the Food Act will be 50%	Taxable	C	per year	Full Food Act Registration fee will apply	**Full Food Act Registration fee will apply**	Various	Various
Where a non-statutory inspection and report has been conducted (unregistered premises) and the premises is deemed compliant the applicable fee will be deducted from the initial registration fee. The	Taxable	C	when required	N/A	**N/A**	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
fee can not be less than zero.							
Aquatic facility registration (base fee including 1 pool)	Taxable	C	per year	205.00	**205.00**	-	-
Where there is an additional pool, spa (the facility has more than 1 pool or spa)	Taxable	C	per year	113.00	**113.00**	-	-
Family & Community Services							
Child Care Centres							
Joyce Avenue & St Hellier Street							
Full time care	Taxable	C	per week	556.50	**576.00**	19.50	3.50
Daily care	Taxable	C	per day	128.00	**132.00**	4.50	3.52
Morobe Street							
Full time care	Taxable	C	per week	494.50	**512.00**	17.50	3.54
Daily care	Taxable	C	per day	111.50	**115.00**	4.00	3.59
Children Services Community Centres							
Montmorency Children's Centre							
Montmorency children's centre - Weekday AM	Taxable	C	per session	46.60	**48.20**	1.60	3.43
Montmorency children's centre - Weekday PM	Taxable	C	per session	41.40	**42.80**	1.40	3.38
Montmorency children's centre - Weekday evenings	Taxable	C	per hour	15.50	**16.00**	0.50	3.23
Montmorency children's centre - Saturday	Taxable	C	per hour	18.65	**19.30**	0.65	3.49
Other Locations							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
7 Cameron Parade, Bundoora	Taxable	C	per year	124.85	**133.25**	8.40	6.73
Jets Studios							
Studio and Facility Services							
Event equipment and staff (audiovisual hire with 2 staff) - 4 hour min	Taxable	C	per 4 hours	428.70	**447.00**	18.30	4.27
Facilitate**d** Rehearsal Room Hire - 4 hour min	Taxable	C	per 4 hours	214.35	**223.00**	8.65	4.04
Entire Venue - 4 hour min	Taxable	C	per 4 hours	458.50	**478.00**	19.50	4.25
Entire Venue (Out of Hours) - 4 hour min	Taxable	C	per 4 hours	916.95	**955.00**	38.05	4.15
Unfacilitated Rehearsal Room Hire - 4 hour min	Taxable	C	per 4 hours	41.70	**43.00**	1.30	3.12
Unfacilitated Rehearsal Room Hire (Out of Hours) - 4 hour min	Taxable	C	per 4 hours	428.65	**447.00**	18.35	4.28
Facilitated Studio Recording with Engineer - 4 hour min	Taxable	C	per 4 hours	229.25	**239.00**	9.75	4.25
Facilitated Studio Recording with Engineer (Out of Hours) - 4 hour min	Taxable	C	per 4 hours	458.50	**478.00**	19.50	4.25
Facilitated Support - additional hours as required after 4 hour min	Taxable	C	per 4 hours	53.55	**56.00**	2.45	4.58
Food and materials - per 4 hour booking	Taxable	C	per 4 hours	-	**20.00**	20.00	N/A
Pre schools							
Administration							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Enrolment fee	Taxable	C	Yearly	37.00	**37.00**	-	-
Audrey Brooks							
4 year old kindergarten	Taxable	C	per term	507.00	**640.75**	133.75	26.38
3 year old kindergarten	Taxable	C	per term	379.00	**640.75**	261.75	69.10
Olympic Village							
4 year old kindergarten	Taxable	C	per term	507.00	**640.75**	133.75	26.38
3 year old kindergarten	Taxable	C	per term	379.00	**640.75**	261.75	69.10
Volunteers Awards							
Tickets							
Ticket to function - subsidised	Taxable	C	per ticket	15.00	**15.00**	-	-
Shop 48							
Tenancy Fees							
Per desk - Tier 1	Taxable	C	per annum	3,900.00	**3,900.00**	-	-
Per desk - Tier 2	Taxable	C	per annum	4,700.00	**4,700.00**	-	-
Per desk - Tier 3	Taxable	C	per annum	5,500.00	**5,500.00**	-	-
Room Hire							
One off use	Taxable	C	per hour	18.75	**19.00**	0.25	1.33
Ongoing	Taxable	C	per hour	13.00	**13.00**	-	-
Bellfield Community Hub							
Hall Hire							
Bond on all above	Taxable	C	per booking	300.00	**300.00**	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Bellfield Community Hub – Rooms 1, 2 and 3 - Regular - Community	Taxable	C	per hour	15.65	**16.00**	0.35	2.24
Bellfield Community Hub – Rooms 1, 2 and 3 - Casual - Community	Taxable	C	per hour	18.75	**19.00**	0.25	1.33
Bellfield Community Hub – Rooms 1, 2 and 3 - Casual - Private	Taxable	C	per hour	44.30	**46.00**	1.70	3.84
Bellfield Community Hub – Training Room - Regular - Community	Taxable	C	per hour	15.65	**16.00**	0.35	2.24
Bellfield Community Hub – Training Room - Casual - Community	Taxable	C	per hour	18.75	**19.00**	0.25	1.33
Bellfield Community Hub – Training Room - Casual - Private	Taxable	C	per hour	44.30	**46.00**	1.70	3.84
Bellfield Community Hub – Consulting Suites 1 and 2 - Casual - Community	Taxable	C	per hour	15.65	**16.00**	0.35	2.24
Bellfield Community Hub – Consulting Suites 1 and 2 - Casual - Private	Taxable	C	per hour	35.45	**37.00**	1.55	4.37
Immunisation Service							
Sale of Vaccines							
Sale of vaccines - public	Taxable	C	per vaccine	Purch Price + oncost	**Purch Price + oncost**	N/A	N/A
Sale of vaccines - commercial	Taxable	C	per vaccine	Purch Price + oncost	**Purch Price + oncost**	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Immunisation administrative process/Immunisation record update	Taxable	C	per record	34.00	**34.00**	-	-
Site Fees							
Onsite visit for commercial vaccinations surcharge (where applicable)	Taxable	C	per visit	Purch Price + oncost	**Purch Price + oncost**	N/A	N/A
Aged and Disability Services							
Subsidised CHSP Services							
Property Maintenance/Home Maintenance - low fee range	Taxable	C	per hour	18.00	**18.00**	-	-
Property Maintenance/Home Maintenance - medium fee range	Taxable	C	per hour	27.00	**27.00**	-	-
Property Maintenance/Home Maintenance - high fee range	Taxable	C	per hour	72.40	**72.40**	-	-
Social Support - low fee range	Taxable	C	per session	19.80	**19.80**	-	-
Social Support - medium fee range	Taxable	C	per session	26.60	**26.60**	-	-
Social Support - high fee range	Taxable	C	per session	70.55	**70.55**	-	-
Delivered Meals - low fee range	Taxable	C	per meal	9.00	**9.00**	-	-
Delivered Meals - medium fee range	Taxable	C	per meal	17.95	**18.40**	0.50	2.79

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Delivered Meals - high fee range	Taxable	C	per meal	36.20	**36.70**	0.50	1.38
Home Modifications - low fee range	Taxable	C	per hour	18.00	**18.00**	-	-
Home Modifications - medium fee range	Taxable	C	per hour	27.00	**27.00**	-	-
Home Modifications - high fee range	Taxable	C	per hour	72.40	**72.40**	-	-
Social Support Individual - low fee range	Taxable	C	per hour	9.00	**9.00**	-	-
Social Support Individual - medium fee range	Taxable	C	per hour	18.05	**18.05**	-	-
Social Support Individual - high fee range	Taxable	C	per hour	54.35	**54.35**	-	-
Full Cost Recovery							
Property Maintenance/Home Maintenance	Taxable	C	per hour	72.40	**133.40**	61.00	84.25
Property maintenance - materials charge	Taxable	C	per year	Quote	**Quote**	N/A	N/A
Property maintenance - tip fee charge	Taxable	C	per session	Quote	**Quote**	N/A	N/A
Delivered Meals	Taxable	C	per meal	36.70	**36.70**	-	-
Social Support (Planned Activity Group)	Taxable	C	per session	74.00	**74.00**	-	-
Social Support plus transport	Taxable	C	per session	112.95	**112.95**	-	-
Home Modifications	Taxable	C		72.40	**72.40**	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Delivered Meal - home care package - delivery fee	Taxable	C	per activity	13.25	**13.25**	-	-
Subsidised HACC PYP Services							
Property Maintenance/Home Maintenance - low fee range	Taxable	C	per hour	18.00	**12.60**	(5.40)	(30.00)
Property Maintenance/Home Maintenance - medium fee range	Taxable	C	per hour	27.00	**18.80**	(8.20)	(30.37)
Property Maintenance/Home Maintenance - high fee range	Taxable	C	per hour	72.40	**54.30**	(18.05)	(24.93)
Home Care/Domestic Assistance - low fee range	Taxable	C	per hour	9.00	**6.30**	(2.70)	(30.00)
Home Care/Domestic Assistance - medium fee range	Taxable	C	per hour	18.05	**15.70**	(2.35)	(13.02)
Home Care/Domestic Assistance - high fee range	Taxable	C	per hour	54.35	**52.40**	(1.95)	(3.59)
Personal Care - low fee range	Taxable	C	per hour	6.80	**6.30**	(0.50)	(7.35)
Personal Care - medium fee range	Taxable	C	per hour	18.05	**15.70**	(2.35)	(13.02)
Personal Care - high fee range	Taxable	C	per hour	54.35	**52.40**	(1.95)	(3.59)
Delivered Meals - low fee range	Taxable	C	per meal	9.00	**9.40**	0.40	4.44

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Delivered Meals - medium fee range	Taxable	C	per meal	18.05	**9.40**	(8.65)	(47.92)
Delivered Meals - high fee range	Taxable	C	per meal	36.20	**45.00**	8.80	24.31
Respite Care/Flexible Respite - low fee range	Taxable	C	per hour	9.00	**6.30**	(2.70)	(30.00)
Respite Care/Flexible Respite - medium fee range	Taxable	C	per hour	18.05	**15.70**	(2.35)	(13.02)
Respite Care/Flexible Respite - high fee range	Taxable	C	per hour	54.35	**52.40**	(1.95)	(3.59)
Inclusive and Creative Communities							
Festivals							
Twilight Sounds							
Commercial food stall	Taxable	C	per stall	296.05	**310.90**	14.85	5.02
Commercial coffee vendor	Taxable	C	per stall	252.00	**264.60**	12.60	5.00
Community food stall	Taxable	C	per stall	184.60	**191.10**	6.50	3.52
Community coffee vendor	Taxable	C	per stall	184.60	**191.10**	6.50	3.52
Community market stall	Taxable	C	per stall	62.85	**65.10**	2.25	3.58
Power fee for stall holders to be included in permit above	Taxable	C	per stall	94.30	**99.00**	4.70	4.98
Power fee including overnight to be included in permit above	Taxable	C	per stall	50.00	**52.50**	2.50	5.00
Eco Festival							
Commercial food stall	Taxable	C	per stall	273.80	**287.50**	13.70	5.00
Commercial coffee vendor	Taxable	C	per stall	226.25	**237.60**	11.35	5.02

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Community food stall	Taxable	C	per stall	123.85	**128.20**	4.35	3.51
Community coffee vendor	Taxable	C	per stall	123.85	**128.20**	4.35	3.51
Community market stall	Taxable	C	per stall	29.55	**30.60**	1.05	3.55
Power fee for stall holders to be included in permit above	Taxable	C	per stall	50.00	**52.50**	2.50	5.00
Carols by Candlelight							
Commercial food vendor	Taxable	C	per stall	296.05	**310.90**	14.85	5.02
Commercial coffee vendor	Taxable	C	per stall	252.00	**264.60**	12.60	5.00
Community food vendor	Taxable	C	per stall	184.60	**191.10**	6.50	3.52
Community coffee vendor	Taxable	C	per stall	184.60	**191.10**	6.50	3.52
Community market stall	Taxable	C	per stall	48.55	**50.25**	1.70	3.50
Power fee for stall holders to be included in permit above	Taxable	C	per stall	50.00	**52.50**	2.50	5.00
Malahang Festival							
Community food vendor	Taxable	C	per stall	123.85	**128.20**	4.35	3.51
Community coffee vendor	Taxable	C	per stall	123.85	**128.20**	4.35	3.51
Community market stall	Taxable	C	per stall	29.55	**30.60**	1.05	3.55
Commercial food vendor	Taxable	C	per stall	273.80	**287.50**	13.70	5.00
Commercial coffee vendor	Taxable	C	per stall	226.25	**237.60**	11.35	5.02
Commercial market stall	Taxable	C	per stall	86.55	**90.90**	4.35	5.03
Power fee for stall holders to be included in permit above	Taxable	C	per stall	50.00	**52.50**	2.50	5.00
Events							
Exhibitions							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Entry fee	Taxable	C	per entry	35.00	**37.00**	2.00	5.71
Centres							
Occasional Care							
56 Gabonia Avenue, Watsonia	Taxable	C	per year	132.00	**132.00**	-	-
City Development							
Strategic Properties							
Property Services							
General Fees							
Discontinued road or reserves annual occupancy fees	Taxable	C	per address	118.00	**123.00**	5.00	4.24
Right of way (road) discontinuance application fee	Taxable	C	per application	141.50	**147.00**	5.50	3.89
Rent/Licence fee - Category two	Taxable	C	per property	347.15	**362.00**	14.85	4.28
Swipe card replacement fee	Taxable	C	each	53.40	**56.00**	2.60	4.87
Transport, Development and Environment							
Transport Engineering							
Traffic Infringements							
(Discretionary fines) up to 0.5 penalty units	Taxable	S	per infringement	96.00	**99.00**	3.00	3.13
(Road rules Victoria)	Taxable	S	per infringement	$96.00, $115 and $185.00 until 1st of July and will be	**$99.00, $119.00 and $198.00 until 1st of July and will be increased**	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
				increased by State Government	**by State Government**		
Parking Management and Traffic Infringements							
Parking meter fees	Taxable	C	per day	Up to $17.00	**Up to $17.00**	-	-
Parking fees per hour	Taxable	C	per hr	up to $5.50	**Up to $6.00**	0.50	9.09
Resident schemes/first permit	Taxable	C	per annum	N/A	**N/A**	N/A	N/A
Resident schemes/second permit	Taxable	C	per annum	31.00	**32.00**	1.00	3.23
First visitor permit	Taxable	C	per annum	46.50	**48.00**	1.50	3.23
First visitor permit (concession)	Taxable	C	per annum	10.35	**10.50**	0.15	1.45
Works Zone							
Name blade directional signage request	Taxable	C	per sign	150.00	**160.00**	10.00	6.67
Works zone sign	Taxable	C	per sign	150.00	**160.00**	10.00	6.67
Works zone request - outside business or within mixed use zone - per space per day	Taxable	C	per space per day	13.50	**14.00**	0.50	3.70
Works zone request - within a residential zone - per space per day	Taxable	C	per space per day	7.70	**8.00**	0.30	3.90
Works zone request - on paid parking areas	Taxable	C	per space per day	(Hours of restriction) * (Hourly fee) By negotiation	**(Hours of restriction) * (Hourly fee) By negotiation**	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Assessment and approval of Traffic Management Plans	Taxable	C	per application	45.00	**47.00**	2.00	4.44
Development Engineering							
Applications and Assessments							
Stormwater Legal point of discharge applications	Taxable	S	per application	155.35	**159.50**	4.15	2.67
Application to construct over a drainage and sewerage easement	Taxable	C	per application	292.70	**325.00**	32.30	11.04
Determination of applicable flood level	Taxable	S	per application	311.80	**320.20**	8.40	2.69
Assessment of Engineering Plans as part of Planning Permits - Up to 2 units	Taxable	C	per application	200.55	**210.00**	9.45	4.71
Assessment of Engineering Plans as part of Planning Permits - 3 to 5 units	Taxable	C	per application	509.00	**530.00**	21.00	4.13
Assessment of Engineering Plans as part of Planning Permits - 6 to 10 units	Taxable	C	per application	707.45	**740.00**	32.55	4.60
Assessment of Engineering Plans as part of Planning Permits - 11 to 20 units	Taxable	C	per application	910.30	**950.00**	39.70	4.36
Assessment of Engineering Plans as part of Planning Permits - Over 20 units	Taxable	C	per application	1,108.00	**1,160.00**	52.00	4.69
Assessment of Engineering Plans as part of Planning Permits - All Industrial /	Taxable	C	per application	707.45	**740.00**	32.55	4.60

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Mixed Use & Commercial Developments							
Assessment of Engineering Plans as part of Planning Permits - Subdivisions	Taxable	C	per application	0.75% of works	**0.75% of works**	N/A	N/A
Plan check (engineering component of planning application)	Taxable	C	per application	Quote	**Quote**	N/A	N/A
Asset Plan Search	Taxable	C	per request	109.25	**115.00**	5.75	5.26
Planning, Building & Laws							
Development Planning							
Subdivision Fees - Subdivision (Fees) Regulations 2016							
(Regulation 6) For certification of a plan of subdivision	Taxable	S	per application	177.40	**197.70**	20.30	11.44
(Regulation 7) Alteration of plan under section 10(2) of the Act	Taxable	S	per application	112.70	**122.5**	9.80	8.70
(Regulation 8) Amendment of certified plan under section 11(1) of the Act	Taxable	S	per application	142.80	**155.10**	12.30	8.61
(Regulation 9) Checking of engineering plans	Taxable	S	per application	0.75% of the estimated cost of construction of the works proposed in the engineering	**0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)**	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
				plan (maximum fee)			
(Regulation 10) Engineering plans prepared by Council	Taxable	S	per application	3.50% of the cost of works proposed in the engineering plan (maximum fee)	**3.50% of the cost of works proposed in the engineering plan (maximum fee)**	N/A	N/A
(Regulation 11) Supervision of works	Taxable	S	per application	2.50% of the estimated cost of construction of the works (maximum fee)	**2.50% of the estimated cost of construction of the works (maximum fee)**	N/A	N/A
Administration							
Retrieval of file(s) from offsite storage (2013 and earlier)	Taxable	C	per application	80.00	**100.00**	20.00	25.00
Inspection fees (second and subsequent)	Taxable	C	per application	171.20	**200.00**	28.80	16.82
Condition plan approval fee (second and subsequent)	Taxable	C	per application	220.00	**230.00**	10.00	4.55
Bond or guarantee administration fee	Taxable	C	per application	561.70	**580.00**	18.30	3.26
Preparation of a Section 173 Agreement	Taxable	C	per request	1,200.00	**1,400.00**	200.00	16.67

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Peer review of Section 173 Agreements not prepared by Council – Administration fee (in addition to fees charged by Council's solicitor)	Taxable	C	per request	250.00	**300.00**	50.00	20.00
Copy of permit (residential)	Taxable	C	each	52.10	**60.00**	7.90	15.16
Copy of plans (residential)	Taxable	C	each	120.00	**120.00**	-	-
Copy of permit & plans (residential)	Taxable	C	each	120.00	**180.00**	60.00	50.00
Copy of permit (commercial)	Taxable	C	each	100.00	**100.00**	-	-
Copy of plans (commercial)	Taxable	C	each	250.00	**200.00**	(50.00)	(20.00)
Copy of permit & plans (commercial)	Taxable	C	each	250.00	**300.00**	50.00	20.00
Other							
"In-principle" fee reduction for all planning permit and planning permit amendment applications that relate to the removal of vegetation	Taxable	S	per application	206.40	**220.50**	14.10	6.83
"In-principle" fee reduction for all planning permit and planning permit amendment applications that relate to the pruning of vegetation	Taxable	S	per application	101.50	**110.25**	8.75	8.62
"In-principle" fee reduction for all planning permit and planning permit amendment applications that relate to sponsorship signage on	Taxable	S	per application	202.90	**220.50**	17.60	8.67

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Council land proposed by community clubs							
Planning Advice							
Property Information Request	Taxable	C	per application	150.00	**155.00**	5.00	3.33
Pre-application advice for minor applications (by written correspondence)	Taxable	C	per application	300.00	**310.00**	10.00	3.33
Pre-application advice for medium applications (by written correspondence)	Taxable	C	per application	450.00	**480.00**	30.00	6.67
Pre-application advice for major applications (by written correspondence)	Taxable	C	per application	700.00	**730.00**	30.00	4.29
(Optional) Pre-application meeting (in conjunction with written advice)	Taxable	C	per application	150.00	**155.00**	5.00	3.33
(Optional) Subsequent pre-application advice (by written correspondence)	Taxable	C	per application	150.00	**155.00**	5.00	3.33
Planning Permit Amendment - Planning and Environment Act 1987 Regulation 11 Section 72							
(Class 1) Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	Taxable	S	per application	3,464.40	**1,453.40**	-2011.00	-58.05
(Class 2) Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single	Taxable	S	per application	202.90	**1,453.40**	1250.50	616.31

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.							
(Class 3) Amendment to a class 2 permit	Taxable	S	per application	206.40	**220.50**	14.10	6.83
(Class 4) Amendment to a class 3 permit	Taxable	S	per application	649.80	**694.00**	44.20	6.80
(Class 5) Amendment to a class 4 permit	Taxable	S	per application	1,307.60	**1,420.70**	113.10	8.65
(Class 6) Amendment to a class 5 or class 6 permit	Taxable	S	per application	1,412.80	**1,535.00**	122.20	8.65
(Class 7) Amendment to a class 7 permit	Taxable	S	per application	202.90	**220.50**	17.60	8.67
(Class 8) Amendment to a class 8 permit	Taxable	S	per application	435.90	**473.60**	37.70	8.65
(Class 9) Amendment to a class 9 permit	Taxable	S	per application	202.90	**220.50**	17.60	8.67
(Class 10) Amendment to a class 10 permit	Taxable	S	per application	202.90	**220.50**	17.60	8.67
(Class 11) Amendment to a class 11 permit	Taxable	S	per application	1,185.00	**1,265.60**	80.60	6.80
(Class 12) Amendment to a class 12 permit	Taxable	S	per application	1,597.80	**1,706.50**	108.70	6.80
(Class 13) Amendment to a class 13, 14, 15 or 16 permit	Taxable	S	per application	3,524.30	**3,764.10**	239.80	6.80

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
(Class 14) Amendment to a class 17 permit	Taxable	S	per application	1,337.70	**1,453.40**	115.70	8.65
(Class 15) Amendment to a class 18 permit	Taxable	S	per application	1,337.70	**1,453.40**	115.70	8.65
(Class 16) Amendment to a class 19 permit	Taxable	S	per application	1,337.70	**1,453.40**	115.70	8.65
(Class 17) Amendment to a class 20 permit	Taxable	S	per 1 lots created	1,337.70	**1,453.40**	115.70	8.65
(Class 18) Amendment to a class 21 permit	Taxable	S	per application	1,337.70	**1,453.40**	115.70	8.65
Planning Infringements							
Planning Infringement penalty - Individual	Taxable	S	per consent	909.00	**988.00**	79.00	8.69
Planning Infringement penalty - Company	Taxable	S	per consent	1,818.00	**1,976.00**	158.00	8.69
Planning Infringement penalty - Reminder notice	Taxable	S	per consent	26.20	**28.40**	2.20	8.40
Planning Permit Application - Planning and Environment Act 1987 Regulation 9 Section 47							
(Class 1) Use only	Taxable	S	per application	1,337.70	**1,453.40**	115.70	8.65
(Class 2) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit	Taxable	S	per application	202.90	**220.50**	17.60	8.67

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
or a permit to subdivide or consolidate land) if the estimated cost of development is $10,000 or less							
(Class 3) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $10,000 but not more than $100,000	Taxable	S	per application	649.80	**694.00**	44.20	6.80
(Class 4) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the	Taxable	S	per application	1,330.20	**1,420.70**	90.50	6.80

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
estimated cost of development is more than $100,000 but not more than $500,000							
(Class 5) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $500,000 but not more than $1,000,000	Taxable	S	per application	1,437.30	**1,535.00**	97.70	6.80
(Class 6) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of	Taxable	S	per application	1,544.30	**1,649.30**	105.00	6.80

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
development is more than $1,000,000 but not more than $2,000,000							
(Class 7) VicSmart application if the estimated cost of development is $10,000 or less	Taxable	S	per application	206.40	**220.50**	14.10	6.83
(Class 8) VicSmart application if the estimated cost of development is more than $10,000	Taxable	S	per application	443.40	**473.60**	30.20	6.81
(Class 9) VicSmart application to subdivide or consolidate land	Taxable	S	per application	206.40	**220.50**	14.10	6.83
(Class 11) To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than $100,000	Taxable	S	per application	1,185.00	**1,265.60**	80.60	6.80
(Class 12) To develop land (other than a class 4, class 5, class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $100,000 and not more than $1,000,000	Taxable	S	per application	1,597.80	**1,706.50**	108.70	6.80
(Class 13) To develop land (other than a class 6 or class	Taxable	S	per application	3,524.30	**3,764.10**	239.80	6.80

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $1,000,000 and not more than $5,000,000							
(Class 14) To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $5,000,000 and not more than $15,000,000	Taxable	S	per application	8,982.90	**9,593.90**	611.00	6.80
(Class 15) To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $15,000,000 and not more than $50,000,000	Taxable	S	per application	26,489.90	**28,291.70**	1,801.80	6.80
(Class 16) To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $50,000,000	Taxable	S	per application	59,539.30	**63,589.00**	4,049.70	6.80

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
(Class 17) To subdivide an existing building (other than a class 9 permit)	Taxable	S	per application	1,368.80	**1,453.40**	84.60	6.18
(Class 18) To subdivide land into 2 lots (other than a class 9 or class 16 permit)	Taxable	S	per application	1,368.80	**1,453.40**	84.60	6.18
(Class 19) Ammendment to a class 22 permit	Taxable	S	per application	N/A	**1,453.40**	N/A	N/A
(Class 19) To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Taxable	S	per application	1,368.80	**1,453.40**	84.60	6.18
(Class 20) Subdivide land (other than a class 9, class 16, class 17 or class 18 permit)	Taxable	S	per 1 lots created	1,368.80	**1,453.40**	84.60	6.18
"(Class 21) To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or	Taxable	S	per application	1,368.80	**1,453.40**	84.60	6.18
(Class 22) A permit not otherwise provided for in the regulation	Taxable	S	per application	1,368.80	**1,453.40**	84.60	6.18

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
(Class 13) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $2,000,000 but not more than $5,000,000	Taxable	S	per application	3,464.40	**3,764.10**	299.70	8.65
(Class 10) VicSmart application to subdivide or consolidate land (other than a class 7, clas**s** 8 or class 9 permit)	Taxable	S	per application	202.90	**220.50**	17.60	8.67
Planning Permit Application Advertising							
Fixed rate for installation of up to two signs on site and notices to up to 12 adjoining properties	Taxable	C	per application	500.00	**520.00**	20.00	4.00
Per owner or occupier	Taxable	C	per property notified	20.00	**21.00**	1.00	5.00
Notification signage	Taxable	C	per first sign per application	197.85	**205.00**	7.15	3.61

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Per additional notification sign	Taxable	C	per additional sign per application	40.00	**42.00**	2.00	5.00
Notice in local paper	Taxable	C	per application	Cost recovery + 10% administration fee	**Cost recovery + 10% administration fee**	N/A	N/A
Prescribed Fees - Planning and Environment (Fees) Regulations 2016							
(Regulation 7) For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.	Taxable	S	per application	4,128.30	**4,409.10**	280.80	6.80
(Regulation 8) For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.	Taxable	S	per application	993.90	**1,061.50**	67.60	6.80
(Regulation 10) For combined permit applications	Taxable	S	per application	Sum of the highest of the fees which would have applied if separate applications were made and 50% of	**Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of**	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
				each of the other fees which would have applied if separate applications were made	**the other fees which would have applied if separate applications were made**		
(Regulation 12) Amend an application for a permit or an application to amend a permit	Taxable	S	per application	a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9	**(Regulation 12) Amend an application for a permit or an application to amend a permit**	Taxable	S
(Regulation 13) For a combined application to amend permit	Taxable	S	per application	The sum of the highest of the fees which would have applied if separate applications were made and 50% of	**The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of**	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
				each of the other fees which would have applied if separate applications were made	**the other fees which would have applied if separate applications were made**		
(Regulation 14) For a combined permit and planning scheme amendment	Taxable	S	per application	The sum of the fee(s) for the amendment to the planning scheme (regulation 6) and whichever of the following applies: 50% of the fee which would have applied if the permit application had been made separately; or if the permit application is for more than one class of	**The sum of the fee(s) for the amendment to the planning scheme (regulation 6) and whichever of the following applies:** **50% of the fee which would have applied if the permit application had been made separately; or if the permit application is for more than one class of permit (regulation 9), the highest of the fees which**	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
				permit (regulation 9), the highest of the fees which would have applied if the permit applications had been made separately.	**would have applied if the permit applications had been made separately.**		
(Regulation 15) For a certificate of compliance	Taxable	S	per application	330.70	**359.30**	28.60	8.65
(Regulation 16) For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Taxable	S	per application	680.40	**726.70**	46.30	6.80
(Regulation 17) For a planning certificate for an application not made electronically	Taxable	S	per application	22.60	**24.50**	1.90	8.41
(Regulation 17) For a planning certificate for an application made electronically	Taxable	S	per application	7.30	**127.70**	120.40	1649.32
(Regulation 18) Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority,	Taxable	S	per application	330.70	**359.30**	28.60	8.65

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Minister, public authority or municipal council							
Procedural Applications							
Single Dwelling – application to amend endorsed plans for building and works to a single dwelling which has their own title	Taxable	C	per application	300.00	**312.00**	12.00	4.00
Other Development - Cost of amendments - $10,000 or less	Taxable	C	per application	530.00	**600.00**	70.00	13.21
Other Development - Cost of amendments - $10,001 - $100,000	Taxable	C	per application	850.00	**1,000.00**	150.00	17.65
Other Development - Cost of amendments - $100,001 - $1,000,000	Taxable	C	per application	1,020.00	**1,200.00**	180.00	17.65
Other Development - Cost of amendments - $1,000,000 or more	Taxable	C	per application	1,420.00	**1,600.00**	180.00	12.68
Requests for extension of time on planning permits – Single Dwelling	Taxable	C	per application	300.00	**300.00**	-	-
Requests for extension of time on planning permits – Other Development - Cost of development - $100,000 or less	Taxable	C	per application	620.00	**650.00**	30.00	4.84

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Requests for extension of time on planning permits – Other Development - Cost of development - $100,001 - $1,000,000	Taxable	C	per application	820.00	**850.00**	30.00	3.66
Requests for extension of time on planning permits – Other Development - Cost of development - $1,000,001 - $5,000,000	Taxable	C	per application	1,020.00	**1,050.00**	30.00	2.94
Requests for extension of time on planning permits – Other Development - Cost of development - $5,000,001 or more	Taxable	C	per application	1,320.00	**1,350.00**	30.00	2.27
Requests for extension of time on planning permits – Other Development – Subdivision	Taxable	C	per application	620.00	**650.00**	30.00	4.84
Request for consent under Section 173 Agreement	Taxable	C	per application	620.00	**650.00**	30.00	4.84
Building Services (BPi)							
Administration							
Copy of plans/documents (residential)	Taxable	C	per property	126.00	**180.00**	54.00	42.86
Copy of plans/documents (commercial)	Taxable	C	per property	262.50	**300.00**	37.50	14.29
Amendment fee	Taxable	C	per permit	350.00	**360.00**	10.00	2.86

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Dispensation advertising fee	Taxable	C	per property	126.00	**126.00**	-	-
Building permit time extension	Taxable	C	per permit	370.00	**370.00**	-	-
Building Authority Fees							
Building enquiry/information fees	Taxable	S	per consent	47.90	**47.90**	-	-
Report & consent - Dispensation	Taxable	S	per consent	311.80	**320.25**	8.45	2.71
Report & consent - Section 29A	Taxable	S	per consent	91.40	**93.90**	2.50	2.74
Lodgement fees	Taxable	S	per permit	130.85	**134.40**	3.55	2.71
Swimming pool and spa barrier - registration fee	Taxable	S	per property	34.20	**35.10**	0.90	2.63
Swimming pool and spa barrier - compliance certificate	Taxable	S	per property	21.95	**22.55**	0.60	2.73
Domestic Minor Building Works (Up to $ 16,000 value of work)							
Demolition - Class 1 (maximum 1 inspection)	Taxable	C	per permit	685.00	**720.00**	35.00	5.11
Demolition - Class 2 to 9 (maximum 1 inspection)	Taxable	C	per permit	1,575.00	**1,655.00**	80.00	5.08
Minor works (sheds, verandas, pergolas, carports, timber decks) on properties in Banyule (maximum 2 inspections)	Taxable	C	per permit	685.00	**660.00**	(25.00)	(3.65)
Minor works (sheds, verandas, pergolas, carports, timber decks) on properties	Taxable	C	per permit	1,040.00	**1,090.00**	50.00	4.81

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
in outside Banyule (maximum 2 inspections)							
Dwelling - Additions or Alterations							
Owner builder - Up to $150,000	Taxable	C	per permit	1,840.00	**1,930.00**	90.00	4.89
Owner builder - $151,000 to $200,000	Taxable	C	per permit	2,325.00	**2,435.00**	110.00	4.73
Owner builder - $201,000 to $300,000	Taxable	C	per permit	2,700.00	**2,810.00**	110.00	4.07
Owner builder - $301,000 to $400,000	Taxable	C	per permit	3,500.00	**3,655.00**	155.00	4.43
Owner builder - $401,000 to $500,000	Taxable	C	per permit	3,990.00	**4,200.00**	210.00	5.26
Owner builder - $501,000 to $600,000	Taxable	C	per permit	4,615.00	**4,840.00**	225.00	4.88
Owner builder - $601,000 to $700,000	Taxable	C	per permit	5,200.00	**5,460.00**	260.00	5.00
Owner builder - $701,000 to $800,000	Taxable	C	per permit	5,775.00	**6,060.00**	285.00	4.94
Registered builder - Up to $150,000	Taxable	C	per permit	1,525.00	**1,595.00**	70.00	4.59
Registered builder - $151,000 to $200,000	Taxable	C	per permit	1,935.00	**2,025.00**	90.00	4.65
Registered builder - $201,000 to $300,000	Taxable	C	per permit	2,230.00	**2,340.00**	110.00	4.93
Registered builder - $301,000 to $400,000	Taxable	C	per permit	2,900.00	**3,045.00**	145.00	5.00

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Registered builder - $401,000 to $500,000	Taxable	C	per permit	3,350.00	**3,500.00**	150.00	4.48
Registered builder - $501,000 to $600,000	Taxable	C	per permit	3,832.50	**4,025.00**	192.50	5.02
Registered builder - $601,000 to $700,000	Taxable	C	per permit	4,150.00	**4,355.00**	205.00	4.94
Registered builder - $701,000 to $800,000	Taxable	C	per permit	4,725.00	**4,960.00**	235.00	4.97
Dwelling - New							
Registered builder - Up to $400,000	Taxable	C	per permit	2,415.00	**2,535.00**	120.00	4.97
Registered builder - $401,000 to $600,000	Taxable	C	per permit	2,709.00	**2,845.00**	136.00	5.02
Registered builder - $601,000 to $800,000	Taxable	C	per permit	3,990.00	**4,190.00**	200.00	5.01
Registered builder - $801,000 to $1,000,000	Taxable	C	per permit	4,760.00	**4,995.00**	235.00	4.94
Registered builder - Over $1,000,000	Taxable	C	per permit	Quote by building surveyor	**Quote by building surveyor**	N/A	N/A
Owner builder - Up to $400,000	Taxable	C	per permit	3,020.00	**3,170.00**	150.00	4.97
Owner builder - $401,000 to $600,000	Taxable	C	per permit	3,520.00	**3,695.00**	175.00	4.97
Owner builder - $601,000 to $800,000	Taxable	C	per permit	4,400.00	**4,610.00**	210.00	4.77
Owner builder - $801,000 to $1,000,000	Taxable	C	per permit	5,775.00	**6,060.00**	285.00	4.94

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Owner builder - Over $1,000,000	Taxable	C	per permit	Quote by building surveyor	**Quote by building surveyor**	N/A	N/A
Other Constructions							
Unit development	Taxable	C	per permit	Quote by building surveyor	**Quote by building surveyor**	N/A	N/A
Commercial buildings	Taxable	C	per permit	Quote by building surveyor	**Quote by building surveyor**	N/A	N/A
Other							
Swimming Pools	Taxable	C	per permit	1,190.00	**1,250.00**	60.00	5.04
Works greater than $100,000 value	Taxable	C	per permit	580.00	**610.00**	30.00	5.17
Building permit time extension	Taxable	C	per permit	370.00	**370.00**	-	-
Municipal Laws							
Works other than minor works (more than 8 sqm)							
Arterial road	Taxable	S	each	639.80	**705.45**	65.65	10.26
Municipal road on which speed limit is 50km or more	Taxable	S	each	638.30	**703.80**	20.50	3.00
Municipal road on which speed limit is less than 50km	Taxable	S	each	348.05	**383.75**	35.70	10.26
Municipal Road Speed Limit above 50km/hr (naturestrip/reserve)	Taxable	S	each	348.05	**383.75**	35.70	10.26

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Municipal Road Speed Limit less than 50km/hr (naturestrip/reserve)	Taxable	S	each	88.90	**98.00**	9.10	10.24
Arterial Road (naturestrip/reserve)	Taxable	S	each	447.25	**98.00**	-349.25	-78.09
Minor works (less than 8 sqm)							
Arterial road	Taxable	S	each	236.95	**261.30**	24.35	10.28
Municipal road on which speed limit is 50km or more	Taxable	S	each	236.95	**151.85**	-85.10	-35.91
Municipal road on which speed limit is less than 50km	Taxable	S	each	236.95	**151.85**	-85.10	-35.91
Municipal Road Speed Limit above 50km/hr (naturestrip/reserve)	Taxable	S	each	88.90	**98.00**	9.10	10.24
Municipal Road Speed Limit less than 50km/hr (naturestrip/reserve)	Taxable	S	each	88.90	**98.00**	9.10	10.24
Arterial Road (naturestrip/reserve)	Taxable	S	each	140.70	**155.15**	14.45	10.27
Animal Management							
Animal Impounded - 8 Days in Pound	Taxable	C	Per Day	347.80	**358.20**	10.40	2.99
Animal business registration application	Taxable	C	per premises	222.00	**230.00**	8.00	3.60
Registration full fee dogs + state levy below	Taxable	C	per year	122.00	**127.00**	5.00	4.10

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Registration reduced fee category dogs + state levy below	Taxable	C	per year	40.80	**43.00**	2.20	5.39
Registration fee for dogs registered prior to 11 April 2013, microchipped or desexed + state levy below	Taxable	C	per year	40.80	**43.00**	2.20	5.39
Registration fee restricted, declared dangerous or menacing dogs + state levy below	Taxable	C	per year	129.00	**134.00**	5.00	3.88
State government levy dogs	Taxable	S	per year	4.10	**4.50**	0.40	9.67
Replacement registration tag	Taxable	C	as required	6.20	**6.50**	0.30	4.84
Transfer of registration from another Municipality	Taxable	C	as required	6.20	**6.50**	0.30	4.84
Registration full fee cats + state levy below	Taxable	C	per year	104.00	**108.00**	4.00	3.85
Registration reduced fee category cats + state levy below	Taxable	C	per year	34.60	**36.00**	1.40	4.05
Registration fee for cats registered prior to 11 April 2013, microchipped or desexed + state levy below	Taxable	C	per year	34.60	**36.00**	1.40	4.05
State Government levy cats	Taxable	S	per year	4.10	**4.50**	0.40	9.67
Inspection of animal record	Taxable	C	per record	31.50	**33.00**	1.50	4.76
Keeping of animals (more than prescribed number)	Taxable	C	per year	52.50	**55.00**	2.50	4.76

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Pet registration for a foster animal - Dog or Cat	Taxable	C	per year	5.10	**5.30**	0.20	3.92
State Government Levy Domestic Animal Businesses	Taxable	S	per year	20.00	**20.00**	-	-
Animal Impounded - 1 Day in Pound	Taxable	C	Per Day	100.45	**103.45**	3.00	2.99
Animal Impounded - 2 Days in Pound	Taxable	C	Per Day	135.80	**139.85**	4.05	2.98
Animal Impounded - 3 Days in Pound	Taxable	C	Per Day	171.15	**176.30**	5.15	3.01
Animal Impounded - 4 Days in Pound	Taxable	C	Per Day	206.50	**212.70**	6.20	3.00
Animal Impounded - 5 Days in Pound	Taxable	C	Per Day	241.80	**249.05**	7.25	3.00
Animal Impounded - 6 Days in Pound	Taxable	C	Per Day	277.15	**285.40**	8.25	2.98
Animal Impounded - 7 Days in Pound	Taxable	C	Per Day	312.45	**321.80**	9.35	2.99
Filming Fees							
Filming application fee	Taxable	C	per application	170.00	**176.00**	6.00	3.53
Filming/Commercial Photography - full day (first day)	Taxable	C	per day	795.00	**823.00**	28.00	3.52

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Filming/Commercial Photography - full day (subsequent days)	Taxable	C	per day	400.00	**414.00**	14.00	3.50
Filming/Commercial Photography - half day (first day)	Taxable	C	per half day	400.00	**414.00**	14.00	3.50
Filming/Commercial Photography - half day (subsequent days)	Taxable	C	per half day	199.00	**206.00**	7.00	3.52
Students film	Taxable	C	per day	-	**-**	-	-
Essential Vehicles and Crew Parking Permits - first day (Cost per 8 bays)	Taxable	C	per day per 8 bays	165.00	**171.00**	6.00	3.64
Essential Vehicles and Crew Parking Permits - subsequent days (Cost per 8 bays)	Taxable	C	per day per 8 bays	82.50	**85.00**	2.50	3.03
Filming permit inspection fee - during business hours	Taxable	C	per inspection	150.00	**156.00**	6.00	4.00
Filming permit inspection fee - outside of business hours	Taxable	C	per inspection	390.00	**621.00**	231.00	59.23
Unit Base Fee - per day (if applicable)	Taxable	C	per day	570.00	**590.00**	20.00	3.51
Local Law Permits							
Chairs and tables	Taxable	C	per annum	233.00	**311.00**	78.00	33.48
Signs and A-Frames	Taxable	C	per annum	212.00	**219.50**	7.50	3.54
Goods on footpaths	Taxable	C	per annum	286.50	**350.00**	63.50	22.16

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Real estate advertising portable signs	Taxable	C	per annum	620.00	**642.00**	22.00	3.55
Busking per day	Taxable	C	per month	30.00	**31.00**	1.00	3.33
Itinerant traders per day	Taxable	C	per day	1,578.00	**1,634.00**	56.00	3.55
Approved charity bin site	Taxable	C	per annum	207.00	**215.00**	8.00	3.86
Burning off per event	Taxable	C	per event	163.00	**169.00**	6.00	3.68
Skips beyond size/time per site	Taxable	C	per day	23.80	**25.00**	1.20	5.04
Shipping containers / pods	Taxable	C	per day	30.00	**31.00**	1.00	3.33
Camping/caravan permits per month (over 3 months)	Taxable	C	per month	188.50	**195.00**	6.50	3.45
Occupation permit application fee	Taxable	C	each	86.50	**124.00**	37.50	43.35
Occupation permit inspection fee - during business hours	Taxable	C	per inspection	150.00	**156.00**	6.00	4.00
Occupation permit Inspection fee - outside of business hours	Taxable	C	per inspection	600.00	**621.00**	21.00	3.50
Occupation rates	Taxable	C	Sq Meters per week	7.70	**12.50**	4.80	62.34
Infringement debt collection fees	Taxable	C	per infringement	27.00	**28.00**	1.00	3.70
Occupation permit fee	Taxable	C	per day	166.50	**181.00**	14.50	8.71
Application Fee	Taxable	C	each	112.00	**115.50**	3.50	3.13

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Footpath trading extension across neighbouring frontage (Chair/Table)	Taxable	C	per item	-	**35.00**	35.00	N/A
Footpath trading items other (Umbrella/Screens/Planter Boxes/Heaters)	Taxable	C	per item	-	**80.00**	80.00	N/A
Fast Track Fee (1 Business Day)	Taxable	C	per application	-	**165.00**	165.00	N/A
Application Preliminary Assessment	Taxable	C	per application	-	**156.00**	156.00	N/A
Release Fees							
Derelict vehicles & impoundment costs	Taxable	C	each	580.00	**600.00**	20.00	3.45
Shopping trolleys	Taxable	C	per item	51.50	**53.00**	1.50	2.91
A - Frames & impoundment costs	Taxable	C	per item	207.00	**214.00**	7.00	3.38
Miscellaneous small items & impoundment costs	Taxable	C	per item	186.00	**192.50**	6.50	3.49
Miscellaneous large items & impoundment costs	Taxable	C	per item	253.50	**262.00**	8.50	3.35
Construction Management							
Kerb & channel reinstatement - dressed bluestone new materials	Taxable	C	per lin/mtre	517.65	**535.70**	18.05	3.49
Spoon drain - concrete	Taxable	C	per lin/mtre	256.25	**265.20**	8.95	3.49
Spoon drain - bluestone	Taxable	C	per lin/mtre	389.50	**403.10**	13.60	3.49
Nature strip reinstatement	Taxable	C	per m2	312.65	**323.50**	10.85	3.47

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Asphalt reinstatement - local roads	Taxable	C	per m2	261.40	**270.50**	9.10	3.48
Asphalt reinstatement - main roads	Taxable	C	per m2	461.25	**477.30**	16.05	3.48
Footpath reinstatement	Taxable	C	per m2	246.00	**254.60**	8.60	3.50
Crossing reinstatement - Private	Taxable	C	per m2	312.65	**323.50**	10.85	3.47
Crossing reinstatement - Commercial	Taxable	C	per m2	358.75	**371.30**	12.55	3.50
Kerb & channel reinstatement - concrete	Taxable	C	per lin/mtre	240.90	**249.30**	8.40	3.49
Occupation permit application fee on Council land	Taxable	C	each	87.00	**124.00**	37.00	42.53
Inspection fee - during business hours	Taxable	C	per inspection	150.00	**156.00**	6.00	4.00
Inspection fee - outside of business hours	Taxable	C	per inspection	600.00	**621.00**	21.00	3.50
Hoarding/Gantry/Exclusion Zone/Occupation Rate	Taxable	C	Sq Meters per week	7.70	**12.50**	4.80	62.34
Park access fee	Taxable	C	Per Access	165.50	**172.00**	6.50	3.93
Permit fee per day	Taxable	C	per day	166.50	**181.00**	14.50	8.71
Construction Management Plan Submission $250 per lodgement	Taxable	C	per application	250.00	**259.00**	9.00	3.60
Kerb & channel reinstatement - dressed bluestone reuse materials	Taxable	C	per lin/mtre	389.50	**403.10**	13.60	3.49

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Traffic Control - TBA (local roads only)	Taxable	C	each	112.35	**116.20**	3.85	3.43
Traffic Control - TBA (VIC ROADS)	Taxable	C	per day	322.90	**334.20**	11.30	3.50
Other							
Asset Protection Inspection Permit- (Frontage - One Block only) consists of 3 Inspections included (Prior commencement, Mid works and End of works Inspection)	Taxable	C	per application	323.00	**334.00**	11.00	3.41
Asset Protection Inspection Permit (For 2 block Dwellings) consists of 3 Inspections included (Prior commencement, Mid works and End of works Inspection)	Taxable	C	per application	492.00	**509.00**	17.00	3.46
City Futures							
Strategic Planning & Urban Design							
Planning Scheme Amendment Fees							
Regulation 6(1) to consider a request	Taxable	S	per request	3,096.20	**3,364.00**	267.80	8.65
Regulation 6(2)(i) to consider up to and including 10 submissions	Taxable	S	per defined number of submissions	15,345.60	**16,673.00**	1,327.40	8.65
Regulation 6(2)(ii) to consider 11 to (and including) 20 submissions	Taxable	S	per defined number of submissions	30,661.20	**33,313.00**	2,651.80	8.65

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Regulation 6(2)(iii) to consider submissions that exceed 20	Taxable	S	per defined number of submissions	40,986.80	**44,532.00**	3,545.20	8.65
Regulation 6(3) to adopt	Taxable	S	per request	488.50	**530.70**	42.20	8.64
Regulation 6(4) to request approval	Taxable	S	per request	488.50	**530.70**	42.20	8.64
Regulation 7 to request the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act	Taxable	S	per request	4,058.10	**4,409.10**	351.00	8.65
Regulation 8 to request the Minister to prepare an amendment to a planning scheme exempted from the requirements prescribed under section 20A of the Act	Taxable	S	per request	977.00	**1,061.45**	84.45	8.64
Regulation 14 for a combined permit application and planning scheme amendment	Taxable	S	per application/ request	Variable	**Variable**	N/A	N/A
Finance & Procurement							
Administration							
Certificates							
Urgent land information certificate processing fee	Taxable	C	per certificate	80.00	**85.00**	5.00	6.25
Land information certificate (set by state government)	Taxable	S	per certificate	29.00	**30.00**	1.00	3.45

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2024/25 Frequency	Budget 2023/24 Fees & Charges	Proposed Budget 2024/25 Fees & Charges	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Debt Collection							
Accounts Receivable - Company Search	Taxable	C	per account	30.00	**31.00**	1.00	3.33
Accounts Receivable - Letter of Demand	Taxable	C	per account	20.00	**21.00**	1.00	5.00
Accounts Receivable – Field Call	Taxable	C	per account	115.00	**120.00**	5.00	4.35
Rates - Field Call	Taxable	C	per assessment	115.00	**120.00**	5.00	4.35
Rates – Letter of Demand	Taxable	C	per assessment	20.00	**21.00**	1.00	5.00
Rates – Title Search	Taxable	C	per assessment	30.00	**31.00**	1.00	3.33
Rates – Company Search	Taxable	C	per assessment	30.00	**31.00**	1.00	3.33
Special Rates - Field Call	Taxable	C	per assessment	115.00	**120.00**	5.00	4.35
Special Rates – Letter of Demand	Taxable	C	per assessment	20.00	**21.00**	1.00	5.00
Special Rates – Title Search	Taxable	C	per assessment	30.00	**31.00**	1.00	3.33
Special Rates – Company Search	Taxable	C	per assessment	30.00	**31.00**	1.00	3.33
Special Rates – Mortgagee Letter	Taxable	C	per assessment	20.00	**21.00**	1.00	5.00
General Fees							
Rate Notice Reproduction fee	Taxable	C	per issue	20.00	**25.00**	5.00	25.00

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Accounts Receivable - Dishonoured payment administration fee	Taxable	C	per dishonour	16.00	**20.00**	4.00	25.00
Rates - Dishonoured payment administration fee	Taxable	C	per dishonour	16.00	**20.00**	4.00	25.00
Special Rates - Dishonoured payment administration fee	Taxable	C	per dishonour	16.00	**20.00**	4.00	25.00
Accounts Receivable - Dishonoured payment administration Fee - Aged Care	Taxable	C	per dishonour	5.00	**10.00**	5.00	100.00
Reconciliation Fee	Taxable	C	per account	-	**20.00**	20.00	N/A
Refund Processing Fee	Taxable	C	per account	-	**20.00**	20.00	N/A
Executive Office							
Governance & Communications							
Freedom of Information Act							
Administration							
Application fee (set by government)	Exempt	S	per application	30.10	**32.70**	2.60	8.64
Document search charge	Exempt	S	per hour	22.50	**24.50**	2.00	8.89
Supervision of inspection - up to 15 minutes	Exempt	S	per 1/4 hour	5.60	**6.10**	0.50	8.93
Supervision of inspection - 15-30 minutes	Exempt	S	per 1/4 hour	12.20	**12.20**	-	-
Supervision of inspection - 45 minutes to 1 hour	Exempt	S	per 1/4 hour	24.50	**24.50**	-	-
Non colour photocopying (A4 or part thereof)	Exempt	S	per page	0.20	**0.20**	-	-