

# Draft 2024/25 Budget Amendments

At the Council Meeting held on 23 April 2024, Moonee Valley City Council resolved to endorse the Draft 2024/25 Budget with some amendments.

Therefore, the Draft 2024/25 Budget should be read in conjunction with the following amendments.

**a. Endorse in principle the draft Budget 2024/25 as its budget for the 2024/25 financial year as required by the Local Government Act 2020 with the following amendments, notes and requests for reports to Council:**

- i) Reduction of carried forward borrowings by:
  - Reducing the Other Reserves by at least \$6 million, with a corresponding reduction in borrowings;
  - Reviewing approved borrowing related projects that may no longer proceed and making recommendations to Council for approval prior to the adoption of the Budget 2024/25;
  - Reviewing other savings that are apparent in the preparation of the Q3 Finance Reports and making recommendations to Council for approval prior to the adoption of the Budget 2024/25; and
  - Reviewing the cash surplus following auditing of 2023/24 accounts.
- ii) Request the CEO to report back on any further projects that can be funded from the Open Space Reserve rather than borrowings or rates funding and making recommendations to Council for approval prior to the adoption of the Budget 2024/25.
- iii) Make the following changes, subject to the consultation process:
  - Reallocate \$250,000 of the planning and feasibility funding to the Community Carbon Emissions Reduction Reserve and provide an updated list of proposed spending of the planning and feasibility fund for 2024/25, ensuring this funding is spent on projects with a high likelihood of being delivered.
  - Remove \$200,000 for the Centreway Aviation Themed Playground Project.
  - Remove or reduce the scope of the synthetic renewal at Boeing Reserve, particularly components not being funded through OSR.
  - Reduce the Fleet Renewal Program by \$500,000, the Local Road Network Renewal by \$500,000 and the Leisure Facilities Renewal and Upgrade Works by \$30,000.
- iv) Request the CEO provide a report to Council by the end of Q1 2024/25 for an analysis of ways in which Council's rates, fees and charges can most effectively support community members most impacted by cost-of-living pressures, including renters.

# Draft Budget 2024/25



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## Mayor's Introduction

As Mayor of Moonee Valley, I am pleased to present the draft budget for the 2024/25 financial year to our community.

Each year we prepare a draft budget that is guided by the priorities set out in our Council Plan and determine how much funding is required to support our community services.

Your Councillors and I are making hard decisions for a financially sustainable budget into the long term. With consistently high inflation, as well as the escalating cost of materials and labour, we have focussed this year on setting up Moonee Valley for the future.

We recognise the impact that the cost-of-living crisis has had on our residents, and this draft budget has been prepared to deliver on projects that are most important to our community. From newborns to pensioners, our services are accessible to all, particularly those who need it most.

Moonee Valley is undertaking generational work to upgrade and rebuild our kindergartens. Education is the best investment we can make for our children, and I am so proud of the work our kindergarten and childcare workers do for our local community. Council is looking forward to working with our families and the Victorian Government in building state-of-the-art facilities they deserve.

Council is committed to creating a healthy and sustainable city by addressing the climate emergency. That's why we're rolling out the Food and Garden Organics (FOGO) service in Moonee Valley. By diverting organic waste from landfill and converting it into compost, we can significantly reduce our carbon footprint and help reduce the impacts of climate change and contribute to the circular economy.

We are investing in a range of improvements across Moonee Valley including \$50.08 million in capital works and \$220.96 million delivering critical community services.

### **We are also investing in a range of improvements across the city, including:**

- Planting more trees
- Early Years Building Blocks fit out program
- Drainage improvement works
- Renewing local roads
- Leisure Facilities renewal and upgrade works
- Pedestrian and shared path improvements
- Building renewals and upgrades
- Greenhouse gas emission reduction initiatives

On behalf of my fellow Councillors, I would like to highlight the significance of the community having their say on the draft budget. The input and feedback received during the consultation process are invaluable for informed Council decision making.

Thank you to everyone for your contributions in making our city a wonderful place to live, work, learn and play and for working with us to ensure a vibrant and prosperous future in Moonee Valley.



**Mayor Pierce Tyson**  
**Councillor for Rose Hill**  
**City of Moonee Valley**

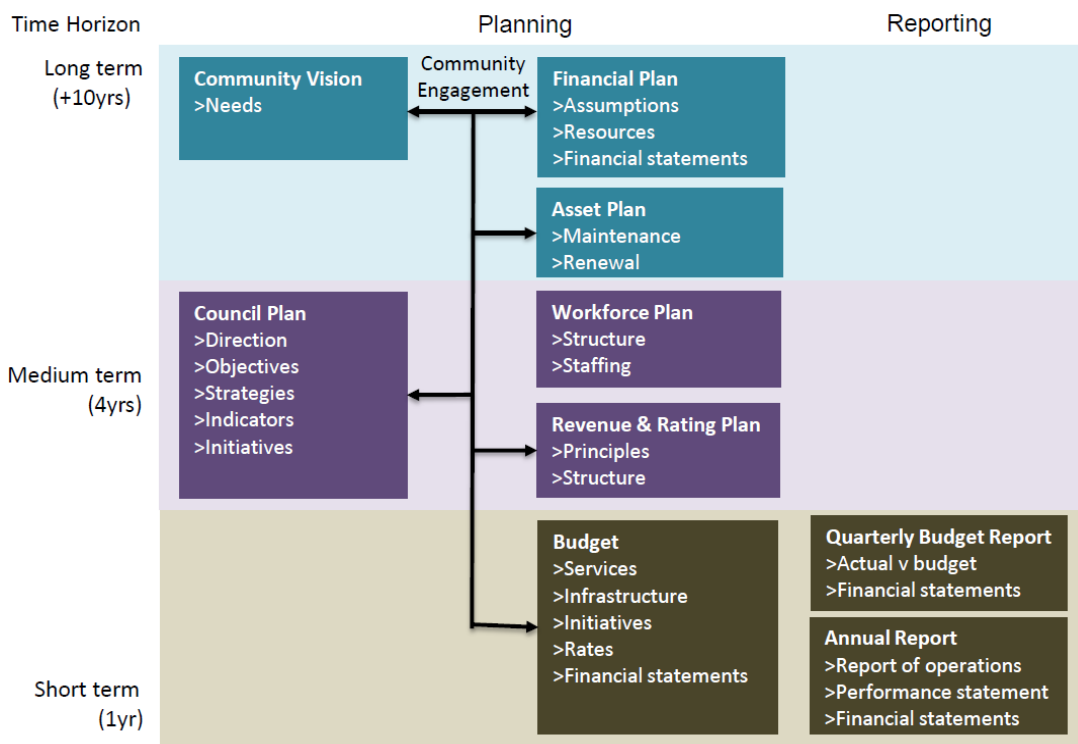
# Budget Reports

## 1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision, Council Plan and Health Plan within an overall integrated planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long-term (Moonee Valley 2040 (MV2040)), medium term (Council Plan, which includes the Municipal Public Health and Wellbeing Plan) and short term (Budget) and then holding itself accountable (Annual Report).

### 1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated 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 ensures transparency and accountability to residents and ratepayers.



The timing and completion of each component of the integrated planning and reporting framework is critical to the efficient and effective delivery of services to the community.

## 1.1.2 Key planning considerations

### Service level planning

Moonee Valley City Council has categorised all of the services that it delivers into 26 services and over 100 sub-services. There are many activities that contribute to the delivery of the sub-services and services. These are classified as either being mandatory, essential, established, preferred or discretionary, depending on their legislative / regulatory context, operational criticality, market exposure and community need. Service planning is facilitated by the Victorian Local Government Act 2020 and exists to enhance Council's ability to provide an efficient, effective and sustainable mix of services to the Moonee Valley community, and to support and guide strategic decision-making when planning for the delivery of Council's services.

Service Planning is essential to resourcing services to achieve:

- the community's long-term vision and aspirations, as outlined in MV2040
- the Council's four-year delivery commitments to the community, through the Council Plan and Health Plan
- sustainable financial planning of Council's Budget and capital works
- sustainable asset management and planning
- an evidence-based and outcome-focused culture and commitment to service delivery.

## 1.2 Our purpose

### Our Vision

In 2040 Moonee Valley is a great place to live, work and visit, strengthened by a network of 20-minute neighbourhoods. Our neighbourhoods allow all people, at all stages of life, to live locally and sustainably, accessing most of their needs close to their home and addressing climate change. Our neighbourhoods are beautiful, diverse and hold strong community connections which enable citizens and the environment to be healthy and resilient.

### Our Mission

Moonee Valley will engage in partnership with the community to lead and develop:

- A fair city that values diversity, where everyone feels safe, is included, is healthy, and has access to services and housing.
- A thriving city with access to jobs, lifelong learning, and vibrant and dynamic activity centres.
- A connected city of accessible, active and sustainable transport choices.
- A green city that is ecologically healthy and environmentally responsible.
- A beautiful city that celebrates its identity, heritage and open spaces.
- A resilient organisation that is sustainable, innovative, engaging and accountable.

### Our Values

Our values guide the way we operate as an organisation and work with our citizens.

Our values are:

- Be open
- Know your impact
- Make it count

### 1.3 Strategic objectives

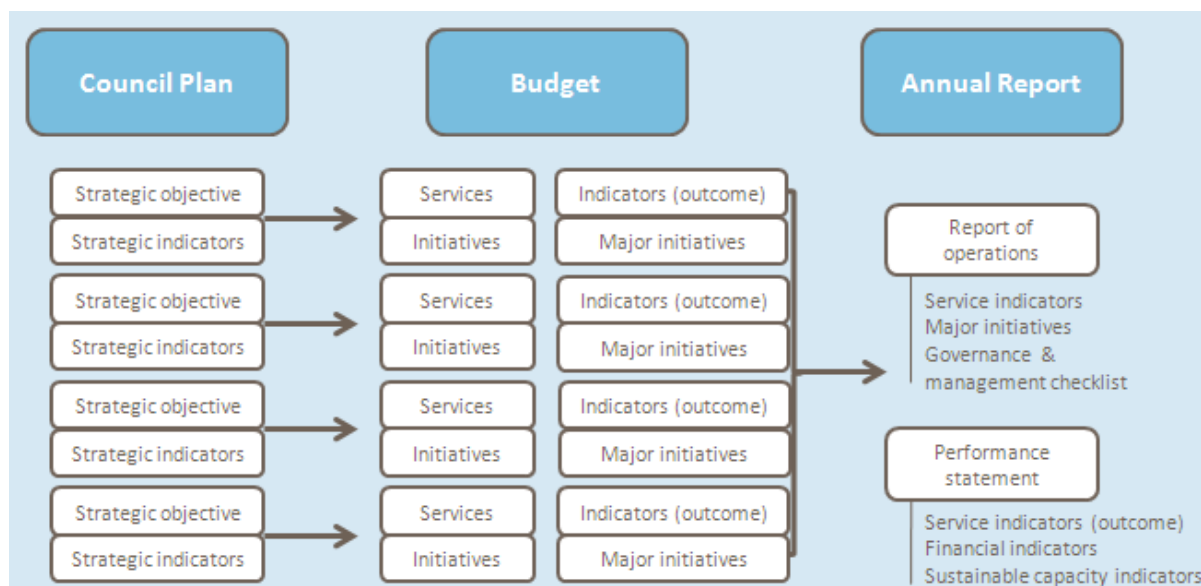
The Council Plan and Health Plan 2021-25 consists of 20 objectives that are framed around the five themes of MV2040. The delivery of each objective is supported by key strategies and annual initiatives. They will be measured by a number of integrated strategic indicators, which are a requirement of the *Local Government Act 2020*.

Theme	Strategic Objectives	Strategies
<p>Fair - Qeente boordup</p> <p>This means 'fair' in Woi- wurrung language.</p>	<p>1.1 A city that celebrates diversity.</p> <p>1.2 A city with a dynamic network of accessible community facilities and services.</p> <p>1.3 A city where people are healthy and safe.</p> <p>1.4 A city where residents can engage, participate and influence change.</p> <p>1.5 A city with housing for all.</p>	<p>F1. Celebrate Wurundjeri Woi-wurrung culture and heritage and promote social justice for Aboriginal and Torres Strait Islander peoples, by delivering the Reconciliation Plan.</p> <p>F2. Promote social and cultural inclusion and support the mental health needs of our youth and the broader community, by delivering targeted initiatives and programs.</p> <p>F3. Prevent violence against women and families and support those experiencing it to access appropriate help, by working with partner organisations.</p> <p>F4. Support people living with a disability, the elderly and carers to have healthy, active and independent lives, by delivering the Disability Action Plan.</p> <p>F5. Support local families to give children the best possible start in life, by developing and delivering a Family and Children's Framework including consideration of infrastructure needs.</p> <p>F6. Provide safe, accessible and welcoming places for all to access services, by delivering environmentally sustainable community hubs.</p> <p>F7. Show the community our progress towards the MV2040 strategy, by developing and delivering a reporting framework.</p> <p>F8. Support young people in our city to participate in decision-making, advocacy and community life by developing and delivering a youth-led program of initiatives.</p>
<p>Thriving - Bandingith</p> <p>This means 'doing well'' in the Woi- wurrung language.</p>	<p>2.1 A city with opportunities to learn and work.</p> <p>2.2 A city that responds to a changing economic landscape.</p> <p>2.3 A city with things to see and do.</p> <p>2.4 A city that is technology ready.</p>	<p>T1. Help local businesses recover from the COVID-19 pandemic, grow the local economy including a diverse night-time economy, and create more local jobs, by providing support through targeted programs and other initiatives.</p> <p>T2. Support all members of the community to take part in sport and recreation, by developing and delivering sustainable facilities.</p> <p>T3. Encourage our community to continue learning throughout their life, by expanding the reach of our library collections, services and programs.</p> <p>T4. Support and enable local creative artists and industries, celebrate our local community and activate local spaces, by developing and delivering targeted initiatives and programs.</p>

Theme	Strategic Objectives	Strategies
<p>Connected - Yanoninon Maggolee</p> <p>This means 'travel here' in the Woi-wurrung language.</p>	<p>3.1 A city where sustainable transport is the easy option.</p> <p>3.2 A city with streets and spaces for people.</p> <p>3.3 A city at the forefront of transport technology.</p>	<p>C1. Encourage active transport and physical activity, by providing a safe, accessible and connected network of suitable walking and cycling infrastructure.</p> <p>C2. Improve sustainable and accessible transport options across the city, by strongly advocating for better access to reliable public transport.</p> <p>C3. Reduce road trauma, congestion, pollution, travel times and parking issues, and increase road safety, by developing and delivering targeted solutions.</p>
<p>Green – Wunwarren</p> <p>This means 'green' in the Woi-wurrung language.</p>	<p>4.1 A city that is low carbon.</p> <p>4.2 A city that is green and water-sensitive.</p> <p>4.3 A city that rethinks waste.</p> <p>4.4 A city that is cool and climate-adapted.</p>	<p>G1. Help reduce our city's carbon emissions, by facilitating the most cost-effective, evidence-based Council and community projects, including implementing the Green Action Plan, with the Community Climate Emissions Reduction Reserve.</p> <p>G2. Cool our city, by growing our urban forest and delivering integrated water management strategies.</p> <p>G3. Reduce waste going to landfill, by working with community partners, other councils and the state government.</p>
<p>Beautiful - Nga-Ango Gunga</p> <p>This means 'breathtaking' in the Woi-wurrung language.</p>	<p>5.1 A city that fosters local identity.</p> <p>5.2 A city of high-quality design.</p> <p>5.3 A city with vibrant and safe public spaces.</p> <p>5.4 A city in a beautiful landscape setting.</p>	<p>B1. Improve community access to nature by creating new parks and enhancing and protecting existing open spaces and waterways.</p> <p>B2. Implement appropriate land use controls across the city, including reformed residential zones, and facilitate the delivery of a mix of housing, by continuing to develop Neighbourhood Plans.</p> <p>B3. Enrich our neighbourhoods' unique identities, by continuing to identify and protect places of local heritage significance.</p>

## 2. Services and initiatives and service performance outcome 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.



### 2.1 Fair - Qeente boordup

This means 'fair' in Woi-wurrung language.

A **fair** city that values diversity, where everyone feels safe, is included, is healthy and has access to services and housing.

#### Services

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual \$'000	Forecast \$'000	Budget \$'000
Animal management	We protect the health and welfare of domestic animals, especially dogs and cats. We support pet owners to care for them appropriately, and protect community safety.	<i>Inc</i>	608	738	735
		<i>Exp</i>	971	855	969
		<b>Surplus/ (deficit)</b>	<b>(363)</b>	<b>(117)</b>	<b>(234)</b>
Children and family services	We provide services to help families and children have the best start towards positive life-long outcomes. We support families to be healthy and connected, and assist those who need extra support.	<i>Inc</i>	18,621	21,252	21,612
		<i>Exp</i>	22,299	25,016	25,258
		<b>Surplus/ (deficit)</b>	<b>(3,678)</b>	<b>(3,764)</b>	<b>(3,646)</b>
Civic services	We help ensure our organisation is transparent, inclusive, fair, meets legal requirements and our community's vision and needs. We	<i>Inc</i>	54	65	77

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
	host civic events and ceremonies to proudly celebrate and recognise community members.	<i>Exp</i>	2,493	2,874	3,860
		<b>Surplus/ (deficit)</b>	<b>(2,439)</b>	<b>(2,809)</b>	<b>(3,783)</b>
Community development	We improve community connection and cohesion, so more people can participate actively and confidently in everyday life. We run programs and services with target population groups at our community hubs. We advocate for social equity across the city and partner with others to help achieve these goals.	<i>Inc</i>	3,804	1,216	1,411
		<i>Exp</i>	7,095	5,706	5,948
		<b>Surplus/ (deficit)</b>	<b>(3,291)</b>	<b>(4,490)</b>	<b>(4,537)</b>
Community facilities and property management	We provide public facilities and community spaces, including for community hire. We make sure our facilities are clean, safe, accessible and fit for purpose.	<i>Inc</i>	2,267	1,334	1,095
		<i>Exp</i>	9,122	9,196	9,448
		<b>Surplus/ (deficit)</b>	<b>(6,855)</b>	<b>(7,862)</b>	<b>(8,353)</b>
Community information, education, advocacy and engagement	We provide relevant, up-to-date and accessible information about our services and activities. We share information about topics of community interest and our organisation's performance. We encourage our community to share their views to help guide our work and work with them to identify and define their greatest needs. We raise these with other Councils and State and Federal Governments to get the best outcomes.	<i>Inc</i>	51	42	-
		<i>Exp</i>	5,086	5,475	5,613
		<b>Surplus/ (deficit)</b>	<b>(5,035)</b>	<b>(5,433)</b>	<b>(5,613)</b>
Home care and community support	We make our city more accessible and age-friendly, so people of all ages and abilities are respected and supported. We support older adults, people that need assistance with everyday living, people with disabilities and their carers to enjoy active, healthy, connected and independent lives.	<i>Inc</i>	7,468	7,913	8,028
		<i>Exp</i>	9,727	10,687	10,527
		<b>Surplus/ (deficit)</b>	<b>(2,259)</b>	<b>(2,774)</b>	<b>(2,499)</b>
Public health and safety	We work to keep our community healthy and safe. We provide information, advice and public safety programs, and investigate problems that impact on community health and wellbeing. We help respond to emergencies, and support the community when they happen.	<i>Inc</i>	991	793	557
		<i>Exp</i>	3,062	2,231	2,075
		<b>Surplus/ (deficit)</b>	<b>(2,071)</b>	<b>(1,438)</b>	<b>(1,518)</b>
Reconciliation	We acknowledge and respect the Wurundjeri Woi-wurrung as the First Peoples of the land and waterways of our city. We work to promote and protect their culture and heritage through projects, events and programs. We consult, collaborate				

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
	and partner with Wurundjeri Woi-wurrung Elders, respected peoples and local Aboriginal networks.	<i>Inc</i>	56	13	6
		<i>Exp</i>	212	313	449
		<b>Surplus/ (deficit)</b>	<b>(156)</b>	<b>(300)</b>	<b>(443)</b>
Youth development	We support, empower and advocate for young people aged 12-25. Together we run programs, events and activities to increase their engagement and participation in decision-making and community life. We build their skills, connection to the community and resilience.	<i>Inc</i>	106	149	86
		<i>Exp</i>	233	245	320
		<b>Surplus/ (deficit)</b>	<b>(127)</b>	<b>(96)</b>	<b>(234)</b>

### Initiatives

- Progress the redevelopment of identified kindergartens and maternal and child health suites with support from the Building Blocks Partnerships (\$1.0 million).

### Indicator

Service area	Indicator		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Animal management	Cost of Animal Management		625	580	817
Public health and safety	Cost of Food Safety		433	428	499
Children and family services	Cost of MCH Service		2,736	2,704	3,102

## 2.2 Thriving – Bandingith

This means ‘doing well’ in the Woi-wurrung language.

A **thriving** city with access to jobs, lifelong learning, vibrant and dynamic activity centres.

### Services

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Arts and culture	We celebrate our community's rich culture and bring it to life through diverse professional and community theatre, music, visual arts, arts programs, festivals and events. We provide venues and creative spaces for the community to use, connect and enjoy.	<i>Inc</i>	1,071	1,594	1,279
		<i>Exp</i>	3,654	5,123	5,670
		<b>Surplus/ (deficit)</b>	<b>(2,583)</b>	<b>(3,529)</b>	<b>(4,391)</b>
Economic and business development	We help to create and activate vibrant places and spaces that residents want to visit. We contribute to the development of a thriving local economy by providing services that support local businesses to prosper.	<i>Inc</i>	268	44	35
		<i>Exp</i>	1,883	1,027	1,039
		<b>Surplus/ (deficit)</b>	<b>(1,615)</b>	<b>(983)</b>	<b>(1,004)</b>
Leisure, sport and recreation	We help keep our community moving, exercising and playing. We help provide accessible, purposebuilt facilities like leisure centres, pools, sports fields, pavilions, golf course and driving range, public exercise equipment and more. We provide support, programs and services to keep people active and healthy.	<i>Inc</i>	12,201	12,951	13,034
		<i>Exp</i>	17,507	16,129	15,975
		<b>Surplus/ (deficit)</b>	<b>(5,306)</b>	<b>(3,178)</b>	<b>(2,941)</b>
Libraries	We help keep everyone in our community reading, informed and connected. We give everyone opportunities to access learning, social activities and digital technologies. We run libraries that are the heart of our communities.	<i>Inc</i>	1,925	1,081	1,027
		<i>Exp</i>	7,798	5,830	5,933
		<b>Surplus/ (deficit)</b>	<b>(5,873)</b>	<b>(4,749)</b>	<b>(4,906)</b>

### Initiatives

- Complete the Clifton Park Pavilion Park upgrade, delivering a multi-use facility that is welcoming to users of all ages, abilities and genders, and is 5-star Green Star accreditable (\$5 million).
- Progress the Ascot Vale Library redevelopment, creating a modern program friendly space with more meeting rooms and larger children’s area (\$1.4 million).

## Indicator

Service area	Indicator	2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Libraries	Cost of Library Service	5,717	5,990	6,103
Leisure, sport and recreation	Cost of Aquatic Facilities	100	218	182

## 2.3 Connected - Yanoninon Maggolee

This means 'travel here' in the Woi-wurrung language.

### Services

Service area	Description of services provided	2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Traffic, transport, pedestrian and drainage	We help our community walk, cycle, drive and use roads around our city safely. We want transport to be convenient, accessible, environmentally-friendly and available to everyone. We help provide and maintain local walking and cycle paths, roads, drains and transport routes.	<i>Inc</i> 9,437 <i>Exp</i> 17,856 <b>Surplus/ (deficit)</b> (8,419)	9,252 15,245 <b>(5,993)</b>	10,202 16,057 <b>(5,855)</b>

### Initiatives

- Deliver traffic, pedestrian and cyclist road safety infrastructure initiatives, and complete the Newmarket local area traffic management study (\$6.4 million).

## 2.4 Green – Wunwarren

This means 'green' in the Woi-wurrung language.

A **green** city that is ecologically healthy and environmentally responsible.

### Services

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Environment and sustainability	We work to create an ecologically healthy and environmentally responsible city. We deliver environmental sustainability programs and policies, and increase Moonee Valley's biodiversity. We work to tackle climate change and support the organisation and community to reduce carbon emissions.	<i>Inc</i>	167	62	-
		<i>Exp</i>	1,063	1,103	1,142
		<b>Surplus/ (deficit)</b>	<b>(896)</b>	<b>(1,041)</b>	<b>(1,142)</b>
Parks, gardens and open space management	We keep our city green and leafy. We look after the trees in our streets, our local parks, gardens, playgrounds, nature reserves and other green spaces for our community to enjoy.	<i>Inc</i>	67	75	72
		<i>Exp</i>	12,340	10,719	11,157
		<b>Surplus/ (deficit)</b>	<b>(12,273)</b>	<b>(10,644)</b>	<b>(11,085)</b>
Waste and recycling	We keep Moonee Valley clean and tidy. We manage rubbish collection and services for reusing, recycling or disposing of unwanted materials. We reduce landfill by providing green bins for food and organics recycling.	<i>Inc</i>	1,033	1,444	1,465
		<i>Exp</i>	20,518	19,208	21,415
		<b>Surplus/ (deficit)</b>	<b>(19,485)</b>	<b>(17,764)</b>	<b>(19,950)</b>

### Initiatives

- Support the health and growth of street trees through diverting stormwater to facilitate passive irrigation (\$72,600).

### Indicator

Service area	Indicator		2022/23 Actual	2023/24 Forecast	2024/25 Budget
Waste and recycling	Cost of garbage bin collection & cost of recyclables bin collection		11,222	11,059	12,082

## 2.5 Beautiful - Nga-Ango Gunga

This means 'breathtaking' in the Woi-wurrung language.

A **beautiful** city that celebrates its identity, heritage and open spaces.

### Services

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual \$'000	Forecast \$'000	Budget \$'000
Building services	We make sure publicly and privately owned buildings, structures and pools are safe. We uphold safety and amenity laws and standards. We provide information and advice to residential and commercial owners/occupiers of properties and buildings.	<i>Inc</i>	-	-	-
		<i>Exp</i>	325	340	379
		<b>Surplus/ (deficit)</b>	<b>(325)</b>	<b>(340)</b>	<b>(379)</b>
Neighbourhood and street cleaning	We provide a clean and healthy environment for our community to enjoy safely. We clean streets and keep public spaces free of graffiti.	<i>Inc</i>	37	44	34
		<i>Exp</i>	2,270	2,391	2,239
		<b>Surplus/ (deficit)</b>	<b>(2,233)</b>	<b>(2,347)</b>	<b>(2,205)</b>
Permits	We make sure rules and laws are followed to help keep our community safe. We give residents and local businesses permissions to help them build and maintain their homes, run businesses and events and more.	<i>Inc</i>	4,343	4,855	4,645
		<i>Exp</i>	4,723	5,048	5,504
		<b>Surplus/ (deficit)</b>	<b>(380)</b>	<b>(193)</b>	<b>(859)</b>
Statutory planning	We work to make sure development and growth in our city is appropriate, so our community has comfortable and enjoyable places to live, work and visit. We provide advice to help limit the impacts of development, investigate problems and enforce rules and laws.	<i>Inc</i>	52	48	80
		<i>Exp</i>	763	773	951
		<b>Surplus/ (deficit)</b>	<b>(711)</b>	<b>(725)</b>	<b>(871)</b>
Strategic land use planning	We make plans so land across our city is used in the best possible way to meet community needs, now and in the future. We work to create 20-minute neighbourhoods, where residents have appropriate housing, facilities and services close to where they live. We work to protect the environment, heritage and the things that make our neighbourhoods unique.	<i>Inc</i>	299	95	-
		<i>Exp</i>	2,454	1,161	1,491
		<b>Surplus/ (deficit)</b>	<b>(2,155)</b>	<b>(1,066)</b>	<b>(1,491)</b>

### Initiatives

- Commence the implementation of the Open Space Strategy, supporting improvement of Council's open spaces (\$4.09 million).

## Indicator

Service area	Indicator	2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Statutory planning	Cost of Statutory Planning	3,059	3,248	3,618

## 2.6 Resilient organisation - Balit Djerring-dha

This means 'strong partnership' in the Woi-wurrung language.

A **resilient organisation** that is sustainable, innovative, engaging and accountable.

### Services

Service area	Description of services provided	2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000	
Our finances	We deliver annual financial and monthly management reporting on performance against our budgets and meet legislative requirements for transparency and accountability. We manage accounts receivable, accounts payable, and rate revenue.	<i>Inc</i>	137	240	233
		<i>Exp</i>	4,448	4,279	4,481
		<b>Surplus/ (deficit)</b>	<b>(4,311)</b>	<b>(4,039)</b>	<b>(4,248)</b>
Our people	We support managers and staff to do their jobs to their best ability. We ensure we have the right people in the right jobs to support and give value to our community. This includes providing employment-related advice and management of the employee lifecycle including recruiting, hiring, onboarding, training, and offboarding.	<i>Inc</i>	11	10	10
		<i>Exp</i>	6,843	7,988	8,228
		<b>Surplus/ (deficit)</b>	<b>(6,832)</b>	<b>(7,978)</b>	<b>(8,218)</b>
Our systems and knowledge	We support our staff to have the right systems, tools and technology to do their jobs. We provide services including technology infrastructure, records, applications and organisational research. We manage risk and project governance. We ensure our systems are stable, secure, up-to-date and integrate where relevant.	<i>Inc</i>	48	93	-
		<i>Exp</i>	12,830	15,660	14,525
		<b>Surplus/ (deficit)</b>	<b>(12,782)</b>	<b>(15,567)</b>	<b>(14,525)</b>

## Service Performance Outcome Indicators

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

Service	Indicator	Performance Measure	Computation
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

## 2.3 Reconciliation with budgeted operating result

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income / Revenue \$'000
Fair - Qeente boordup	(30,859)	64,467	33,608
Thriving - Bandingith	(13,241)	28,616	15,375
Connected - Yanoninon Maggolee	(5,855)	16,057	10,202
Green - Wunwarren	(32,176)	33,714	1,538
Beautiful - Nga-Ango Gunga	(5,804)	10,564	4,759
Resilient organisation - Balit Djerring-dha	(26,992)	27,234	243
<b>Total</b>	<b>(114,927)</b>	<b>180,652</b>	<b>65,725</b>
<b>Expenses added in:</b>			
Depreciation	(30,249)		
Finance costs	(582)		
Others	2,610		
<b>Surplus/(Deficit) before funding sources</b>	<b>(143,148)</b>		
<b>Funding sources added in:</b>			
Rates and charges revenue		127,622	
Waste charge revenue		21,500	
<b>Total funding sources</b>		<b>149,122</b>	
<b>Operating surplus/(deficit) for the year</b>		<b>5,973</b>	

## 2.4 Reconciliation to the funding surplus

Funding Position*	2024/25 Budget \$'000
<b>Accounting Surplus</b>	<b>5,973</b>
Less Capital Grants	(1,400)
Add Depreciation	30,249
Less Contribution to DCP Reserve	(1,500)
Less Contribution to Other Reserves	(5,357)
Less Net (Gain) / Loss on disposal of PPE	140
Repayment of Borrowings	(1,692)
<b>Rates Funding Available for Capital Works</b>	<b>26,413</b>
<b>Capital Works</b>	
Funded by Borrowings	13,300
Funded by DCP Reserve	900
Funded by Open Space Reserve	7,903
Funded by Other Reserves	650
Funded by Grants	1,400
<b>Funds Required from Rates</b>	<b>25,927</b>
<b>Total Capital Works</b>	<b>50,080</b>
<b>Rates Funding surplus/(deficit)</b>	<b>486</b>

\* Used to compare the planned spend against available funds to determine the shortfall/surplus

### **3. Financial statements**

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

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

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

## Comprehensive Income Statement

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Income / Revenue</b>						
Rates and charges	4.1.1(a)	144,345	149,122	153,544	157,165	158,422
Statutory fees and fines	4.1.2	10,732	11,682	11,945	11,975	12,263
User fees	4.1.3	32,001	33,210	34,356	36,099	37,375
Grants - Operating	4.1.4	24,909	22,808	22,377	22,982	23,653
Grants - Capital	4.1.4	2,906	1,400	760	490	1,200
Contributions - monetary	4.1.5	5,702	6,857	7,529	6,660	7,882
Other income	4.1.6	4,299	1,857	1,709	1,543	1,286
<b>Total income / revenue</b>		<b>224,894</b>	<b>226,936</b>	<b>232,220</b>	<b>236,913</b>	<b>242,081</b>
<b>Expenses</b>						
Employee costs	4.1.7	102,995	109,509	111,886	113,168	113,572
Materials and services	4.1.8	79,756	78,072	77,266	80,893	81,635
Depreciation	4.1.9	30,835	30,249	29,618	30,311	30,365
Amortisation - intangible assets	4.1.10	723	923	951	979	980
Amortisation - Depreciation - right of use assets	4.1.11	552	151	152	152	152
Allowance for impairment losses		1,110	626	626	626	626
Borrowing costs		219	582	777	1,046	1,050
Net asset revaluation gain / (loss)		567	140	160	180	184
Other expenses	4.1.12	718	711	729	747	767
<b>Total expenses</b>		<b>217,475</b>	<b>220,963</b>	<b>222,165</b>	<b>228,102</b>	<b>229,330</b>
<b>Surplus/(deficit) for the year</b>		<b>7,419</b>	<b>5,973</b>	<b>10,055</b>	<b>8,811</b>	<b>12,751</b>

## Balance Sheet

For the four years ending 30 June 2028

		Forecast Actual	Budget	Projections		
	NOTES	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		44,206	50,015	58,045	55,202	55,484
Trade and other receivables		21,837	20,502	21,654	22,833	24,021
Other assets		3,601	5,714	5,715	5,715	5,715
<b>Total current assets</b>	4.2.1	<b>69,644</b>	<b>76,232</b>	<b>85,414</b>	<b>83,749</b>	<b>85,220</b>
<b>Non-current assets</b>						
Trade and other receivables		3,783	-	-	-	-
Other financial assets		5	5	5	5	5
Property, infrastructure, plant & equipment		3,050,084	3,013,848	3,049,802	3,059,007	3,092,283
Right-of-use assets	4.2.4	824	-	-	-	-
Investment property		3,750	4,302	4,302	4,302	4,302
Intangible assets		552	553	553	553	553
<b>Total non-current assets</b>	4.2.1	<b>3,058,998</b>	<b>3,018,708</b>	<b>3,054,662</b>	<b>3,063,867</b>	<b>3,097,143</b>
<b>Total assets</b>		<b>3,128,642</b>	<b>3,094,940</b>	<b>3,140,076</b>	<b>3,147,617</b>	<b>3,182,363</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		24,718	15,909	14,720	14,720	14,720
Trust funds and deposits		7,583	14,223	7,583	7,583	7,583
Unearned income		-	8,254	8,254	8,254	8,254
Provisions		19,906	21,004	21,674	22,344	23,014
Interest-bearing liabilities	4.2.3	1,692	3,328	4,021	4,224	4,338
Lease liabilities	4.2.4	-	495	480	465	450
<b>Total current liabilities</b>	4.2.2	<b>53,899</b>	<b>63,213</b>	<b>56,732</b>	<b>57,590</b>	<b>58,359</b>
<b>Non-current liabilities</b>						
Provisions		1,707	1,784	1,864	1,946	2,024
Interest-bearing liabilities	4.2.3	21,190	50,162	58,441	56,217	51,878
Lease liabilities	4.2.4	322	308	297	286	275
<b>Total non-current liabilities</b>	4.2.2	<b>23,219</b>	<b>52,254</b>	<b>60,602</b>	<b>58,449</b>	<b>54,177</b>
<b>Total liabilities</b>		<b>77,118</b>	<b>115,467</b>	<b>117,334</b>	<b>116,039</b>	<b>112,537</b>
<b>Net assets</b>		<b>3,051,525</b>	<b>2,979,473</b>	<b>3,022,742</b>	<b>3,031,578</b>	<b>3,069,827</b>
<b>Equity</b>						
Accumulated surplus		570,590	578,932	586,293	591,071	601,862
Other reserves		43,266	40,897	43,592	47,624	49,584
Asset revaluation reserve		2,437,669	2,359,644	2,392,858	2,392,883	2,418,380
<b>Total equity</b>		<b>3,051,525</b>	<b>2,979,473</b>	<b>3,022,742</b>	<b>3,031,578</b>	<b>3,069,827</b>

## Statement of Changes in Equity

For the four years ending 30 June 2028

	NOTES	Total	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2024 Forecast Actual</b>					
Balance at beginning of the financial year		3,021,004	560,152	2,414,567	46,285
Surplus/(deficit) for the year		7,419	7,419	-	-
Net asset revaluation gain / (loss)		23,102	-	23,102	-
Transfers to other reserves		-	(6,479)	-	6,479
Transfers from other reserves		-	9,499	-	(9,499)
<b>Balance at end of the financial year</b>		<b>3,051,525</b>	<b>570,590</b>	<b>2,437,669</b>	<b>43,266</b>
<b>2025 Budget</b>					
Balance at beginning of the financial year		3,051,525	570,590	2,437,669	43,266
Surplus/(deficit) for the year		5,973	5,973	-	-
Net asset revaluation increment/(dec		(78,025)	-	(78,025)	-
Transfers to other reserves		-	(7,085)	-	7,085
Transfers from other reserves	4.3.1	-	9,453	-	(9,453)
<b>Balance at end of the financial year</b>	4.3.2	<b>2,979,473</b>	<b>578,932</b>	<b>2,359,644</b>	<b>40,897</b>
<b>2026</b>					
Balance at beginning of the financial year		2,979,473	578,932	2,359,644	40,897
Surplus/(deficit) for the year		10,055	10,055	-	-
Net asset revaluation gain / (loss)		33,214	-	33,214	-
Transfers to other reserves		-	(7,090)	-	7,090
Transfers from other reserves		0	4,396	-	(4,395)
<b>Balance at end of the financial year</b>		<b>3,022,742</b>	<b>586,293</b>	<b>2,392,858</b>	<b>43,592</b>
<b>2027</b>					
Balance at beginning of the financial year		3,022,742	586,293	2,392,858	43,592
Surplus/(deficit) for the year		8,811	8,811	-	-
Net asset revaluation gain / (loss)		26	-	26	-
Transfers to other reserves		-	(7,045)	-	7,045
Transfers from other reserves		-	3,013	-	(3,013)
<b>Balance at end of the financial year</b>		<b>3,031,578</b>	<b>591,071</b>	<b>2,392,883</b>	<b>47,624</b>
<b>2028</b>					
Balance at beginning of the financial year		3,031,578	591,071	2,392,883	47,624
Surplus/(deficit) for the year		12,751	12,751	-	-
Net asset revaluation gain / (loss)		25,497	-	25,497	-
Transfers to other reserves		-	(7,070)	-	7,070
Transfers from other reserves		-	5,110	-	(5,110)
<b>Balance at end of the financial year</b>		<b>3,069,827</b>	<b>601,862</b>	<b>2,418,380</b>	<b>49,584</b>

## Statement of Cash Flows

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	Actual				
	2023/24	2024/25	2025/26	2026/27	2027/28
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	141,366	148,003	152,392	155,987	157,234
Statutory fees and fines	10,732	11,682	11,945	11,975	12,263
User fees	35,099	36,531	37,792	39,708	41,113
Grants - operating	24,909	22,808	22,377	22,982	23,653
Grants - capital	2,906	1,400	760	490	1,200
Contributions - monetary	5,571	6,857	7,529	6,660	7,882
Interest received	131	-	-	-	-
Other receipts	3,732	1,857	1,709	1,543	1,286
Net GST refund / payment	11,666	9,647	9,734	8,699	8,514
Employee costs	(102,245)	(108,759)	(111,136)	(112,418)	(112,822)
Materials and services	(89,520)	(87,350)	(86,483)	(90,492)	(91,330)
<b>Net cash provided by/(used in) operating activities</b> 4.4.1	<b>44,346</b>	<b>42,677</b>	<b>46,619</b>	<b>45,134</b>	<b>48,992</b>
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(73,787)	(55,296)	(58,381)	(44,911)	(43,435)
<b>Net cash provided by/(used in) investing activities</b> 4.4.2	<b>(73,787)</b>	<b>(55,296)</b>	<b>(58,381)</b>	<b>(44,911)</b>	<b>(43,435)</b>
<b>Cash flows from financing activities</b>					
Finance costs	(219)	(582)	(777)	(1,046)	(1,050)
Proceeds from borrowings	15,000	32,300	12,300	2,000	-
Repayment of borrowings	(941)	(1,692)	(3,328)	(4,021)	(4,224)
<b>Net cash provided by/(used in) financing activities</b> 4.4.3	<b>13,840</b>	<b>30,026</b>	<b>8,195</b>	<b>(3,067)</b>	<b>(5,274)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>(15,601)</b>	<b>17,406</b>	<b>(3,568)</b>	<b>(2,845)</b>	<b>282</b>
Cash and cash equivalents at the beginning of the financial year	59,808	44,206	61,613	58,045	55,202
Capital works carried forward from prior year	-	(11,598)			
<b>Cash and cash equivalents at the end of the financial year</b>	<b>44,206</b>	<b>50,015</b>	<b>58,045</b>	<b>55,202</b>	<b>55,484</b>

# Statement of Capital Works

For the four years ending 30 June 2028

	Forecast Actual	Budget	Projections		
			2023/24	2024/25	2025/26
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>					
Land improvements	1,255	1,250	1,561	2,655	3,263
<b>Total land</b>	<b>1,255</b>	<b>1,250</b>	<b>1,561</b>	<b>2,655</b>	<b>3,263</b>
Buildings	9,777	7,051	5,655	1,070	2,400
Heritage buildings					
Building improvements	3,867	6,952	4,134	4,104	4,094
<b>Total buildings</b>	<b>13,644</b>	<b>14,003</b>	<b>9,789</b>	<b>5,174</b>	<b>6,494</b>
<b>Total property</b>	<b>14,899</b>	<b>15,253</b>	<b>11,349</b>	<b>7,829</b>	<b>9,756</b>
<b>Plant and equipment</b>					
Plant, machinery and equipment	900	2,056	4,447	3,240	1,783
Fixtures, fittings and furniture	195	89	91	92	94
Computers and telecommunications	657	710	485	461	688
Library books	617	626	633	635	640
<b>Total plant and equipment</b>	<b>2,368</b>	<b>3,482</b>	<b>5,656</b>	<b>4,428</b>	<b>3,205</b>
<b>Infrastructure</b>					
Roads	8,010	7,664	5,537	5,279	7,657
Bridges	200	800	800	70	70
Footpaths and cycleways	2,962	6,239	5,357	4,127	1,827
Drainage	4,050	2,996	3,151	3,339	3,493
Recreational, leisure and community facilities	9,315	6,443	6,285	3,835	1,631
Parks, open space and streetscapes	7,125	6,523	5,868	9,866	12,353
Off street car parks	2,518	50	4,100	-	407
Other infrastructure	2,657	630	657	657	662
<b>Total infrastructure</b>	<b>36,838</b>	<b>31,345</b>	<b>31,755</b>	<b>27,173</b>	<b>28,099</b>
<b>Total capital works expenditure</b>	4.5.1 <b>54,105</b>	<b>50,080</b>	<b>48,760</b>	<b>39,430</b>	<b>41,060</b>
<b>Represented by:</b>					
New asset expenditure	16,749	3,183	6,142	4,180	4,849
Asset renewal expenditure	19,876	24,028	20,862	18,944	22,631
Asset expansion expenditure	2,884	5,024	4,598	2,811	962
Asset upgrade expenditure	14,598	17,845	17,159	13,496	12,619
<b>Total capital works expenditure</b>	4.5.1 <b>54,105</b>	<b>50,080</b>	<b>48,761</b>	<b>39,430</b>	<b>41,060</b>
<b>Funding sources represented by:</b>					
Grants	2,906	1,400	760	490	1,200
Contributions	6,116	9,453	4,396	3,013	5,201
Council cash	34,307	25,927	31,305	33,927	34,659
Borrowings	10,776	13,300	12,300	2,000	-
<b>Total capital works expenditure</b>	4.5.1 <b>54,105</b>	<b>50,080</b>	<b>48,761</b>	<b>39,430</b>	<b>41,060</b>

## Statement of Human Resources

For the four years ending 30 June 2028:

	Forecast Actual	Budget	Projections		
	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	104,389	111,910	114,069	116,284	115,854
Employee costs - capital	(1,394)	(2,401)	(2,183)	(3,116)	(2,282)
<b>Total staff expenditure</b>	<b>102,995</b>	<b>109,509</b>	<b>111,886</b>	<b>113,168</b>	<b>113,572</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employee FTE - operating	920.6	903.0	890.1	883.5	882.6
Employee FTE - capital	(12.2)	(16.5)	(13.0)	(11.0)	(9.5)
<b>Total staff numbers</b>	<b>908.4</b>	<b>886.5</b>	<b>877.1</b>	<b>872.5</b>	<b>873.1</b>

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

Directorate	2024/25 \$'000	Comprises			
		Permanent Full Time \$'000	Permanent Part time \$'000	Casual \$'000	Temporary \$'000
CEO Office, Legal & Governance, Corporate Affairs	6,491	5,145	1,112	234	-
Director Service Delivery	65,857	43,885	17,621	2,975	1,377
Director Strategy and Planning	14,419	11,777	1,774	103	765
Director Enabling Services	20,685	17,092	1,660	812	1,121
<b>Total permanent staff expenditure</b>	<b>107,452</b>	<b>77,899</b>	<b>22,166</b>	<b>4,125</b>	<b>3,262</b>
Other employee related expenditure	4,458				
Capitalised labour costs	(2,401)				
<b>Total expenditure</b>	<b>109,509</b>				

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

Directorate	2024/25	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
CEO Office, Legal & Governance, Corporate Affairs	48.6	37.0	10.2	1.4	-
Director Service Delivery	592.1	383.9	171.7	25.4	11.2
Director Strategy and Planning	103.3	85.1	13.7	0.3	4.3
Director Enabling Services	158.9	126.7	15.7	11.6	4.9
<b>Total full time equivalent (FTE)</b>	<b>903.0</b>	<b>632.7</b>	<b>211.3</b>	<b>38.7</b>	<b>20.3</b>
Capitalised labour	(16.5)				
<b>Total staff</b>	<b>886.5</b>				

### 3.1 Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2028

	Budget	Projections		
	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000
<b>Office of the Chief Executive Officer</b>				
<b>Permanent - Full time</b>	<b>5,145</b>	<b>5,007</b>	<b>5,132</b>	<b>5,181</b>
Women	4,638	4,480	4,591	4,632
Men	507	528	541	548
Persons of self-described gender		0	0	0
<b>Permanent - Part time</b>	<b>1,112</b>	<b>1,156</b>	<b>1,190</b>	<b>1,199</b>
Female	1,060	1,101	1,133	1,141
Male	52	55	57	58
Persons of self-described gender	0	0	0	0
<b>Total Office of the Chief Executive Officer</b>	<b>6,257</b>	<b>6,164</b>	<b>6,322</b>	<b>6,379</b>
<b>Service Delivery</b>				
<b>Permanent - Full time</b>	<b>43,885</b>	<b>45,391</b>	<b>46,617</b>	<b>46,977</b>
Women	22,064	22,953	23,580	23,730
Men	21,821	22,437	23,038	23,248
Persons of self-described gender	0	0	0	0
<b>Permanent - Part time</b>	<b>17,621</b>	<b>18,369</b>	<b>18,960</b>	<b>19,006</b>
Women	15,823	16,498	17,032	17,057
Men	1,798	1,871	1,928	1,949
<b>Total Enabling Services</b>	<b>61,505</b>	<b>63,760</b>	<b>65,578</b>	<b>65,983</b>
<b>Strategy &amp; Planning</b>				
<b>Permanent - Full time</b>	<b>11,777</b>	<b>12,230</b>	<b>12,546</b>	<b>12,651</b>
Women	5,856	6,087	6,249	6,294
Men	5,921	6,143	6,297	6,357
Persons of self-described gender	0	0	0	0
<b>Permanent - Part time</b>	<b>1,774</b>	<b>1,838</b>	<b>1,885</b>	<b>1,897</b>
Women	1,460	1,513	1,550	1,560
Men	314	325	334	337
Persons of self-described gender	0	0	0	0
<b>Total Strategy &amp; Planning</b>	<b>13,551</b>	<b>14,068</b>	<b>14,431</b>	<b>14,548</b>

	Budget		Projections	
	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000
<b>Enabling Services</b>				
<b>Permanent - Full time</b>	<b>17,092</b>	<b>17,711</b>	<b>18,162</b>	<b>18,261</b>
Women	7,086	7,366	7,563	7,582
Men	10,006	10,345	10,599	10,679
Persons of self-described gender	0	0	0	0
<b>Permanent - Part time</b>	<b>1,660</b>	<b>1,722</b>	<b>1,766</b>	<b>1,778</b>
Women	1,168	1,211	1,240	1,249
Men	492	511	525	529
Persons of self-described gender	0	0	0	0
<b>Total Service Delivery</b>	<b>18,752</b>	<b>19,433</b>	<b>19,928</b>	<b>20,039</b>
<b>Casuals, temporary and other expenditure</b>	11,845	10,645	10,026	8,905
<b>Capitalised labour costs</b>	-2,401	-2,183	-3,116	-2,282
<b>Total staff expenditure</b>	<b>109,509</b>	<b>111,886</b>	<b>113,168</b>	<b>113,572</b>

	Budget		Projections	
	2024/25	2025/26	2026/27	2027/28
	FTE	FTE	FTE	FTE
<b>Office of the Chief Executive Officer</b>				
<b>Permanent - Full time</b>	<b>37.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>
Women	33.6	31.6	31.6	31.6
Men	3.4	3.4	3.4	3.4
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>
Women	9.6	9.6	9.6	9.6
Men	0.6	0.6	0.6	0.6
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Office of the Chief Executive Officer</b>	<b>47.2</b>	<b>45.2</b>	<b>45.2</b>	<b>45.2</b>
<b>Service Delivery</b>				
<b>Permanent - Full time</b>	<b>383.89</b>	<b>382.9</b>	<b>382.9</b>	<b>382.9</b>
Women	195.0	195.1	195.1	195.1
Men	188.9	187.8	187.8	187.8
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>171.7</b>	<b>171.7</b>	<b>171.7</b>	<b>171.7</b>
Women	153.0	153.0	153.0	153.0
Men	18.7	18.7	18.7	18.7
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Enabling Services</b>	<b>555.6</b>	<b>554.6</b>	<b>554.6</b>	<b>554.6</b>
<b>Strategy &amp; Planning</b>				
<b>Permanent - Full time</b>	<b>85.1</b>	<b>85.0</b>	<b>85.0</b>	<b>85.0</b>
Women	44.2	44.2	44.2	44.2
Men	40.9	40.8	40.8	40.8
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>
Women	11.0	11.0	11.0	11.0
Men	2.6	2.6	2.6	2.6
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Strategy &amp; Planning</b>	<b>98.8</b>	<b>98.7</b>	<b>98.7</b>	<b>98.7</b>

	Budget 2024/25 FTE	2025/26 FTE	Projections 2026/27 FTE	2027/28 FTE
<b>Enabling Services</b>				
<b>Permanent - Full time</b>	<b>126.7</b>	<b>126.6</b>	<b>126.6</b>	<b>126.6</b>
Women	55.5	55.5	55.5	55.5
Men	71.2	71.0	71.0	71.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>15.7</b>	<b>15.7</b>	<b>15.7</b>	<b>15.7</b>
Women	10.4	10.4	10.4	10.4
Men	5.3	5.3	5.3	5.3
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Service Delivery</b>	<b>142.5</b>	<b>142.3</b>	<b>142.3</b>	<b>142.3</b>
<b>Casuals and temporary staff</b>	59.0	49.4	42.7	41.8
	-16.5	-13.0	-11.0	-9.5
<b>Total FTE</b>	<b>886.46</b>	<b>877.1</b>	<b>872.5</b>	<b>873.1</b>

## 4. Notes to the financial statements

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

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 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 and the municipal charge will increase by 2.75% in line with the rate cap.

This will raise total rates and charges for 2024/25 to \$149.12 million.

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

Rates and charges	Forecast	Budget	Change	%
	Actual 2023/24 \$'000	2024/25 \$'000	\$'000	
General rates*	109,923	113,937	4,014	3.65%
Municipal charge*	9,922	10,200	279	2.81%
Service rates and charges	21,063	21,500	438	2.08%
Special rates and charges	505	505	0	0.03%
Supplementary rates and rate adjustments	750	750	-	0.00%
Interest on rates and charges	437	435	(2)	-0.40%
Revenue in lieu of rates	1,746	1,794	48	2.75%
<b>Total rates and charges</b>	<b>144,345</b>	<b>149,122</b>	<b>4,777</b>	<b>3.31%</b>

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

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

Type or class of land	2023/24 cents/\$CIV*	2024/25 cents/\$CIV*	Change
General rate for rateable residential properties	0.181285	0.177849	-1.90%
General rate for rateable non-residential properties	0.222981	0.218554	-1.99%
General rate for rateable cultural and recreational properties	0.181285	0.177849	-1.90%

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

Type or class of land	2023/24 \$'000	2024/25 \$'000	Change \$'000 %	
Residential	100,105	102,331	2,226	2.22%
Non-residential	10,352	11,336	984	9.51%
CR & L (Residential)	267	270	3	1.13%
<b>Total amount to be raised by general rates</b>	<b>110,724</b>	<b>113,937</b>	<b>3,213</b>	<b>2.90%</b>

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

Type or class of land	2023/24 Number	2024/25 Number	Change Number %	
Residential	56,613	57,665	1,052	1.86%
Non residential	3,579	3,621	42	1.17%
Cultural and recreational	30	30	-	0.00%
<b>Total number of assessments</b>	<b>60,222</b>	<b>61,316</b>	<b>1,094</b>	<b>1.82%</b>

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	2023/24 \$'000	2024/25 \$'000	Change \$'000 %	
Residential	54,500,048	57,538,050	3,038,002	5.57%
Non residential	4,639,754	5,187,010	547,256	11.79%
Cultural and recreational	149,715	151,825	2,110	1.41%
<b>Total value of land</b>	<b>59,289,517</b>	<b>62,876,885</b>	<b>3,587,368</b>	<b>6.05%</b>

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

Type of Charge	Per Rateable Property 2023/24 \$	Per Rateable Property 2024/25 \$	Change \$ %	
Municipal	161.90	166.35	4.45	2.75%

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

Type of Charge	2023/24	2024/25	Change	
	\$	\$	\$	%
Municipal	9,921,512	10,200,055	278,542	2.81%

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2023/24	2024/25		
	\$	\$	\$	%
Garbage charge	353.70	415.50	61.80	17.47%
Garbage charge (Pensioner)	353.70	381.50	27.80	7.86%
Green waste services charge	88.60	-	(88.60)	-100.00%
Green waste services charge (Pensioner)	45.80	-	(45.80)	-100.00%
<b>Total</b>	<b>841.80</b>	<b>797.00</b>	<b>(44.80)</b>	<b>-5.32%</b>

The waste service charges for 2024/25 have changed to reflect the implementation of the Victorian State Government Circular Economy Waste Policy, which amongst other things includes greater waste service standardisation across all councils and separates waste services into household rubbish, mixed recycling and food organics and garden organics (FOGO).

When determining the amount of income to be raised in the 2024/25 waste service charge. Council has considered the Ministerial Local Government Service Rates and Charges Good Practice Guidelines and where public waste is involved the increase is in line with the FGRS rate cap of 2.75% rather than full cost recovery.

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

Type of Charge	2023/24	2024/25	Change	
	\$	\$	\$	%
Waste services charge	16,865,092	19,654,514	2,789,422	16.54%
Waste services charge (Pensioner)	1,687,138	1,845,785	158,647	9.40%
Green waste services charge	2,283,503	-	(2,283,503)	-100.00%
Green waste services charge (Pensioner)	227,214	-	(227,214)	-100.00%
<b>Total</b>	<b>21,062,947</b>	<b>21,500,299</b>	<b>437,352</b>	<b>2.08%</b>

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

Rates and charges	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
General Rates	110,724	113,937	3,213	2.90%
Supplementary Valuations	750	750	-	0.00%
Charges	30,984	31,700	716	2.31%
Ex-Gratia	1,746	1,794	48	2.75%
Special	505	505	0	0.03%
<b>Total Rates and charges</b>	<b>144,710</b>	<b>148,687</b>	<b>3,977</b>	<b>2.75%</b>

4.1.1(l) Fair Go Rates System Compliance

Moonee Valley 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.

Compliance	2023/24	2024/25
Total Rates	\$ 114,875,450	\$120,557,423
Number of rateable properties	60,192	61,286
Base Average Rates	\$ 1,908.48	\$1,967.13
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$ 1,975.28	\$2,021.22
Maximum General Rates and Municipal Charges Revenue	\$ 118,896,091	\$123,872,752
Budgeted General Rates and Municipal Charges Revenue	\$ 118,891,426	\$123,862,378
Budgeted Supplementary Rates	\$ 750,000	\$750,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 119,641,426	\$124,612,378

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

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

- The making of supplementary valuations (2024/25: estimated \$0.75 million and 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

#### Rates to be levied

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.177849% (0.177849 cents in the dollar of CIV) for all rateable residential properties
- A general rate of 0.218554% (0.218554 cents in the dollar of CIV) for all rateable non-residential properties
- A general rate of 0.177849% (0.177849 cents in the dollar of CIV) for all rateable cultural and recreational properties

Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of Council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

### **Residential Land (including Residential Vacant Land)**

Residential Land is any land, which is:

- occupied or adapted to be occupied for residential purposes but excluding any land which is used as or for a boarding house, hostel or similar purpose.

Residential Vacant Land is any land:

- and includes any land on which no building has been erected; and
- which is located within the Residential 1 zone under the Moonee Valley Planning Scheme.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services; and
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above. The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries. The use of the land within this differential rate, in the case of improved land, is any use of land.

The characteristics of planning scheme zoning are applicable to the determination of vacant land, which will be subject to the rate applicable to residential land. The vacant land affected by this rate is that which is zoned residential under the Moonee Valley Planning Scheme. The classification of land which is improved will be determined by the occupation and use of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land, or which are constructed prior to the expiry of the 2023/24 financial year.

### **Non-Residential Land**

Non-Residential Land is any land which is:

- not Residential Land;
- not Residential Vacant Land; and

includes land occupied or adapted to be occupied for commercial or industrial purposes.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services; and
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above. The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries. The use of the land within this differential rate, in the case of improved

land, is any use of land. The classification of land which is improved will be determined by the occupation and use of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2023/24 financial year.

### Cultural & Recreational Use Land Rates

Rateable assessments that receive a Cultural & Recreational Land rebate will be classified as Residential Land. Council allows a Cultural & Recreational Land rebate for each of the 2 classifications under Council's Cultural & Recreational Land Policy – Category 1 receive 95% rebate and Category 2 receive 0% rebate from both the general rate and the municipal charge.

#### 4.1.2 Statutory fees and fines

Types	Forecast Actual	Budget	Change	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Infringements & costs	7,745	8,659	914	11.8%
Town planning fees	1,953	1,945	(8)	-0.4%
Permits	1,034	1,078	43	4.2%
<b>Total statutory fees and fines</b>	<b>10,732</b>	<b>11,682</b>	<b>950</b>	<b>8.9%</b>

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements.

Statutory fees are forecast to increase by 8.9% or \$0.09 million compared to 2023/24. A detailed listing of statutory fees is included in the Fees and Charges schedule in section 6.

#### 4.1.3 User fees

	Forecast Actual	Budget	Change	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Activations, Sport & Recreation	13,328	13,429	101	0.8%
Family & Children	11,507	12,015	508	4.4%
City Works & Waste Management	2,045	2,114	68	3.3%
Arts, Culture & Place	1,646	1,851	205	12.5%
City Safety & Amenity	1,759	1,777	18	1.0%
Young, Inclusive & Ageing Communities	1,008	1,427	419	41.5%
Planning & Building	195	227	31	16.1%
Corporate Affairs	175	170	(5)	-2.8%
Other	338	200	(138)	-40.8%
<b>Total user fees</b>	<b>32,001</b>	<b>33,210</b>	<b>1,209</b>	<b>3.8%</b>

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include separate rating schemes, use of leisure, entertainment and other community facilities and the provision of human services such as family day care and home help services. In setting the budget, increases in user charges are normally determined in line with CPI increase or market levels.

User charges are projected to increase by 3.8% or \$1.21 million compared to 2023/24. A detailed listing of fees and charges is included in section 6.

#### 4.1.4 Grants

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

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	7,741	7,621	(121)	-2%
State funded grants	20,074	16,587	(3,487)	-17%
<b>Total grants received</b>	<b>27,816</b>	<b>24,208</b>	<b>(3,608)</b>	<b>-13%</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Assessment & HCP	3,538	3,536	(1)	0%
Business Support	208	204	(4)	-2%
Community Wellbeing	828	828	(0)	0%
Early Learning Services	38	-	(38)	-100%
In Home Support	2,262	2,039	(223)	-10%
Local Road Funding	831	833	3	0%
Mgr Young, Inclusive & Ageing Communities	39	-	(39)	-100%
<b>Recurrent - State Government</b>				
Assessment & HCP	212	86	(126)	-59%
Community Wellbeing	330	329	(1)	0%
Victoria Grants Commission	2,841	2,912	71	2%
Early Learning Services	1,719	1,392	(327)	-19%
Environmental Health	21	22	1	4%
Equity and Inclusion	143	118	(24)	-17%
Health and Family Wellbeing	2,188	1,776	(412)	-19%
In Home Support	97	136	39	41%
Kindergarten Services	5,442	6,152	710	13%
Leisure Facilities	29	-	(29)	-100%
Library & Learning	873	873	(0)	0%
Mgr Young, Inclusive & Ageing Communities	28	30	2	5%
Planning, Policy & Advocacy	344	277	(67)	-20%
Research & Facilities Planning	146	-	(146)	-100%
School Crossing Supervisors	495	520	25	5%
Strategic Planning	95	-	(95)	-100%
Sustainability	104	-	(104)	-100%
Traffic & Transport	1	-	(1)	-100%
Waste Management	-	204	204	0%
Welcoming Neighbourhood	320	-	(320)	-100%
<b>Total recurrent grants</b>	<b>23,170</b>	<b>22,268</b>	<b>(902)</b>	<b>-4%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Equity & Inclusion	(2)	-	2	-100%
<b>Non-recurrent - State Government</b>				
Victoria Grants Commission	155	-	(155)	-100%
City Compliance	18	-	(18)	-100%

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Emergency Management & Resilience	452	200	(252)	-56%
Fleet Maintenance	26	-	(26)	-100%
Library & Learning	29	-	(29)	-100%
Mgr Family & Children Services	178	-	(178)	-100%
Records Management	72	-	(72)	-100%
Statutory Planning	300	-	(300)	-100%
Waste Management	237	19	(218)	-92%
Welcoming Neighbourhood	273	320	48	17%
<b>Total non-recurrent grants</b>	<b>1,739</b>	<b>540</b>	<b>(1,200)</b>	<b>-69%</b>
<b>Total operating grants</b>	<b>24,909</b>	<b>22,808</b>	<b>(2,102)</b>	<b>-8%</b>
<b>(b) Capital Grants</b>				
<b>Recurrent - State Government</b>				
Corporate Other	2,040	-	(2,040)	-100%
<b>Total recurrent grants</b>	<b>2,040</b>	<b>-</b>	<b>(2,040)</b>	<b>-100%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Building Improvements	-	180	180	0%
<b>Non-recurrent - State Government</b>				
Buildings	90	-	(90)	-100%
Building Improvements	175	-	(175)	-100%
Footpaths and Cycleways	15	-	(15)	-100%
Equity & Inclusion	114	-	(114)	-100%
Roads	83	460	377	452%
Recreational, leisure and community facilities	389	760	371	96%
<b>Total non-recurrent grants</b>	<b>866</b>	<b>1,400</b>	<b>534</b>	<b>62%</b>
<b>Total capital grants</b>	<b>2,906</b>	<b>1,400</b>	<b>(1,506)</b>	<b>-52%</b>
<b>Total Grants</b>	<b>27,816</b>	<b>24,208</b>	<b>(3,608)</b>	<b>-13%</b>

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to decrease by 8% or \$2.10 million compared to 2023/24. This decrease is impacted by the end of a number of non-recurrent grants received in 2023/24. A list of operating grants by type and source, classified into recurrent and non-recurrent, is included above.

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Overall, the level of capital grants has decreased by 52% or \$1.51 million compared to 2023/24. Section 4.5 'Capital works program' includes a more detailed analysis of the grants and contributions expected to be received during the 2024/25 year. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included above.

#### 4.1.5 Contributions

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Monetary	5,571	6,857	1,286	23.1%
Non-monetary	131	-	(131)	-100.0%
<b>Total contributions</b>	<b>5,702</b>	<b>6,857</b>	<b>1,156</b>	<b>20.27%</b>

Contributions relate to monies paid by developers in regard to public resort and recreation, drainage and car parking in accordance with planning permits issued for property development.

Contributions are projected to increase by \$1.15 million or 20.27% compared to 2023/24 due mainly to the increased collections of Developer Contribution Plan (DCP) during the 2024/25 year.

#### 4.1.6 Other income

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Interest	2,958	1,055	(1,903)	-64.33%
Investment property rental	483	617	134	27.86%
Reimbursements	518	68	(450)	-86.92%
Sponsorships	37	69	32	87.07%
Other income	304	48	(256)	-84.18%
<b>Total other income</b>	<b>4,299</b>	<b>1,857</b>	<b>(2,442)</b>	<b>-56.81%</b>

Other income relates to a range of items such as private works, cost recoups and other miscellaneous income items. It also includes interest revenue on investments and rate arrears.

Other income is forecast to decrease by 56.81% or \$2.44 million compared to 2023/24. The decrease is primarily due to the expected decrease from interest revenue on term deposit investments as a result of lower cash and cash equivalents.

#### 4.1.7 Employee costs

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Wages and salaries	73,564	80,346	6,782	9.22%
Annual leave and long service leave	9,121	9,626	505	5.54%
Superannuation	9,514	10,246	732	7.70%
Casual staff	3,823	2,941	(881)	-23.05%
Workcover	2,975	3,635	661	22.21%
Fringe benefits tax	202	195	(7)	-3.26%
Other Employee Related	3,798	2,519	(1,279)	-33.67%
<b>Total employee costs</b>	<b>102,995</b>	<b>109,509</b>	<b>6,514</b>	<b>6.32%</b>

Employee costs include all labour related expenditure such as salaries and wages, allowances and on-costs such as leave entitlements, employee superannuation, WorkCover, rostered days off, etc.

Employee costs are forecast to increase by 6.32% or \$6.5 million compared to 2023/24. This increase relates to three key factors:

- Additional positions which have been funded through specific grants.
- Salary increases and movements through banding adjustments in line with Council's New Enterprise Agreement.
- An increase to the Workcover premium.

#### 4.1.8 Materials and services

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
<b>Contracts</b>				
- Waste Management	8,767	9,747	980	11.17%
- Infrastructure Maintenance	3,861	3,577	(284)	-7.36%
- Facility Maintenance	253	1,586	1,333	526.72%
- Park, Sports & Conservation	1,338	1,379	41	3.03%
- Tree Management	1,016	937	(79)	-7.80%
- Other general services and contracts	4,273	4,768	495	11.58%
Program Costs	15,033	14,804	(229)	-1.52%
Waste & Environmental Services	7,729	8,332	602	7.79%
Office & Computing Services	7,261	6,694	(567)	-7.81%
Consultants & Professional Services	9,609	7,888	(1,721)	-17.91%
Utilities	2,900	2,944	44	1.50%
Maintenance	3,327	1,832	(1,494)	-44.92%
Insurance	1,640	1,667	27	1.64%
Council Grants & Rebates	1,065	991	(74)	-6.94%
Leases	214	671	457	213.77%
Subscription & Levies	695	606	(88)	-12.73%
Other Materials & Services	10,775	9,650	(1,125)	-10.44%
<b>Total materials and services</b>	<b>79,756</b>	<b>78,072</b>	<b>(1,684)</b>	<b>-2.11%</b>

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to decrease by 2.11% or \$1.7 million compared to 2023/24.

#### 4.1.9 Depreciation

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Property	8,763	8,558	(204)	-2.33%
Plant and equipment	3,165	3,385	220	6.95%
Infrastructure	18,907	18,306	(601)	-3.18%
<b>Total depreciation</b>	<b>30,835</b>	<b>30,249</b>	<b>(586)</b>	<b>-1.90%</b>

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The decrease of \$0.59 million is due mainly to the reduction in the useful life of existing assets outweighing the depreciation on new assets for the 2024/25 financial year. Refer to Section 4.5 'Capital works program' for a more detailed analysis of Council's capital works program for the 2024/25 year.

#### 4.1.10 Amortisation - Intangible assets

	Forecast Actual 2022/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Intangible assets	723	923	201	27.76%
<b>Total other expenses</b>	<b>723</b>	<b>923</b>	<b>201</b>	<b>27.76%</b>

#### 4.1.11 Depreciation - Right of use assets

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Property - Niddrie Library	552	151	(401)	-72.65%
<b>Total other expenses</b>	<b>552</b>	<b>151</b>	<b>(401)</b>	<b>-72.65%</b>

#### 4.1.12 Other expenses

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Auditors' remuneration - audit of the financial statements, performance statement and grant acquittals	85	85	-	0.00%
Auditors' remuneration - Internal	126	62	(64)	-50.75%
Councillor allowances and expenses	507	564	57	11.24%
<b>Total other expenses</b>	<b>718</b>	<b>711</b>	<b>(7)</b>	<b>-0.97%</b>

Other items of expense relate to a range of unclassified items including auditors' remuneration and councillor allowances and expenses. Other expenses are forecast to decrease by 0.97% or \$7,000 compared to 2023/24.

## 4.2 Balance Sheet

### 4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are not expected to change significantly in the budget.

Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years.

### 4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. Liabilities are budgeted to increase as Council intends to increase borrowings to fund the delivery of projects from the capital works program.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are only expected to increase marginally due to more active management of entitlements despite factoring in an increase for Enterprise Agreement outcomes.

### 4.2.3 Borrowings

There is \$13.3 million of new borrowings budgeted in 2024/25 financial year.

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000
Amount borrowed as at 30 June prior year	8,863	22,882
Borrowing amount carried over from prior year	15,000	19,000
New amount projected to be borrowed	-	13,300
Amount projected to be redeemed	(981)	(1,692)
Amount of borrowings as at 30 June	22,882	53,490

Note:

- Borrowing is only used for the purpose of funding capital works, in accordance with the *10 Year Financial Plan* (adopted in Oct 2021), which was based on the *Long-Term Capital Works Plan to 2039 – 2040* (adopted in June 2018).
- Borrowings included in the table reflect the approved maximum borrowing limit, rather than actual loan drawdown. Council applies effective working capital management approach, including temporarily using cash reserved for other purposes, to delay the approved borrowing therefore saving cost of borrowing.
- The approved maximum borrowing limit for 2024/25 (\$53.49 million) represents low risk, according to VAGO's Financial Sustainability Risk Assessment Criteria.

- Council's actual borrowing balance as of March 2024 is \$8.41 million. (\$8.86 million as of 30 June 2023 – source: VAGO audited annual financial statements 2022-23)

#### 4.2.4 Leases by category

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000
<b>Right-of-use assets</b>		
Property	552	151
<b>Total right-of-use assets</b>	552	151
<b>Lease liabilities</b>		
<b>Non-current lease liabilities</b>		
Land and buildings	322	308
<b>Total non-current lease liabilities</b>	322	308
<b>Total lease liabilities</b>	322	308

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 4.27%.

## 4.3 Statement of changes in Equity

### 4.3.1 Reserves

Reserves are made up of the following components:

#### **Asset revaluation reserve**

The asset revaluation reserve is used to record increments and decrements on the revaluation of non-current assets.

#### **Other reserves**

- **Resort and recreation reserve**  
The resort and recreation reserve (Open Space Reserve) are used to provide funding for future purchases of open space and improvement of reserves within the municipality. Funding is provided from developer's contributions for open space.
- **Defined benefits reserve**  
The defined benefits reserve will be used to provide funding for any future calls as a result of a shortfall in the defined benefits scheme.
- **Property sales reserve**  
The property sales reserve is used to provide funding for future development of Council owned properties.
- **Stormwater quality reserve**  
Funds received as part of the water sensitive urban design voluntary contribution scheme will be used for delivery of large-scale projects within Moonee Valley that deliver an equivalent stormwater quality benefit.
- **Infrastructure reserve**  
Funds received are to be used to fund future capital works.
- **Community Climate Emissions Reductions Reserve**  
Funds received are to be used to fund actions to reduce community carbon emissions to mitigate risks of climate change.
- **Sporting Grounds Infrastructure Reserve**  
Funds received are to be used to fund upgrades to turf and playing surfaces, lighting and other sports related infrastructure.
- **Tennis Infrastructure Reserve**  
Funds received are to be used to fund upgrades to Council owned tennis infrastructure, informed by the Updated Tennis Facility Renewal Action Plan.
- **Soccer Infrastructure reserve**  
Funds received are to be used to fund future capital works.
- **Information Technology (IT) reserve**  
Funds received are to be used to fund future Information Technology projects.

### 4.3.2 Equity

Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. In 2024/25, \$5.97 million of the \$8.34 million increase in accumulated surplus results directly from the surplus for the year. An amount of \$2.37 million (net) is budgeted to be transferred from reserves to accumulated surplus. This reflects the usage of investment cash reserves to partly fund the capital works program. This is a transfer between equity balances only and does not impact on the total balance of equity.

## **4.4 Statement of Cash Flows**

### **4.4.1 Net cash flows provided by/(used in) operating activities**

The decrease in cash outflows from operating activities is due mainly to a \$6.64 million increase in rates and charges, increase of \$1.43 million in user fees, increase of \$1.29 million in contributions and increase of \$0.9 million in statutory fees and fines. These favourable variances are offset by a \$6.51 million increase in employee costs, \$1.88 million reduction in other receipts and reduced income from external operating and capital grants of \$3.61 million.

The net cash flows from operating activities does not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating.

### **4.4.2 Net cash flows provided by/(used in) investing activities**

The decrease in payments for investing activities represents the planned decrease in capital works expenditure in the 2024/25 year disclosed in Section 4 of this budget report.

### **4.4.3 Net cash flows provided by/(used in) financing activities**

There are \$13.3 million of new borrowings budgeted in 2024/25 financial year and \$19 million of borrowings carried over from the prior year.

## 4.5 Capital works program

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

### 4.5.1 Summary

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Property	14,899	15,252	353	2%
Plant and equipment	2,368	3,481	1,113	47%
Infrastructure	36,838	31,345	(5,492)	-15%
<b>Total</b>	<b>54,105</b>	<b>50,080</b>	<b>(4,025)</b>	<b>-7%</b>

The capital works program for the 2024/25 year is expected to be \$61.68 million, of which \$11.59 million relates to projects which will be carried forward from the 2023/24 year.

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources					
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	DCP Contrib. \$'000	Other Reserves \$'000	Council cash \$'000	Borrowings \$'000
Property	15,252	2,228	3,408	9,617	-	180	-	807	592	10,223	3,450
Plant and equipment	3,481	-	2,454	1,028	-	-	-	-	-	3,482	-
Infrastructure	31,345	956	18,166	7,200	5,024	1,220	-	93	8,011	12,172	9,850
<b>Total</b>	<b>50,080</b>	<b>3,183</b>	<b>24,028</b>	<b>17,845</b>	<b>5,024</b>	<b>1,400</b>	<b>-</b>	<b>900</b>	<b>8,603</b>	<b>25,877</b>	<b>13,300</b>

Of the \$50.08 million of capital funding required, \$1.4 million will come from external grants, \$0.9 million from developer contributions, \$8.60 million from Open Space and Other Reserves, \$13.30 million from borrowings and the balance of \$25.88 million from Council cash. The capital expenditure program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

#### 4.5.2 Current Budget

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>												
<b>Land Improvements</b>												
Tree Planting-Program Implementation	Planting of street and park trees to cool and green the city contributing to a 30% canopy cover by 2040. This is an annual program which provides for the renewal, replacement and for new plantings.	1,100	330	-	770	-	-	-	-	300	800	-
Integrated Water Management	Implementation of various integrated water management projects which are aimed at improving water quality, stormwater harvesting and improved water management	150	150	-	-	-	-	-	-	150	-	-
<b>Buildings</b>												
Boeing Reserve Community and Sports Facility Hub	Commencement of design of the redevelopment of the Community and Sports Facility Hub at Boeing Reserve	215	108	108	-	-	-	-	167	-	-	48
Clifton Park Pavilion	A major upgrade to the sporting pavilion at Clifton Park is proposed to ensure the facility is suitable for multi-use by other community groups/users, is welcoming to users of all ages, abilities and genders, and is achieving best practice sustainability/environmental outcomes (i.e. Green Star rating).	6,154	-	-	6,154	-	-	-	-	50	4,572	1,533
Niddrie Library and Community Hub (NLCH)	Design of a Community Hub in Niddrie, including a new library and flexible community spaces.	425	425	-	-	-	-	-	425	-	-	-

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Public Toilet Facilities Improvements	Construction of new toilet facility or increase the capacity of the existing public toilet and improve pathway access and surrounds.	42	-	8	34	-	-	-	-	42	-	-
Walter Street Reserve Pavilion Upgrade	Feasibility and design of a new integrated sporting pavilion and potential kindergarten at Walter Street Reserve.	215	215	-	-	-	-	-	215	-	-	-
<b>Building Improvements</b>												
Ascot Vale Library Redevelopment	Redevelopment of Ascot Vale Library.	1,580	-	790	790	-	180	-	-	-	-	1,400
Greenhouse gas emission reduction initiatives	The program of energy efficiency and renewable energy works that will reduce Council's carbon emissions and energy costs.	350	-	175	175	-	-	-	-	-	350	-
Early Years Building Blocks Fit Out Program	Council funding for additional MCH suits, community spaces and furniture and equipment to operationalise the Victorian School Building Authority (VSBA) funded and built ten new double or triple unit (room) buildings, most replacing existing Kindergartens as part of Council's Building Blocks Partnership with the VSBA.	1,000	1,000	-	-	-	-	-	-	-	798	202
Essendon Rowing Club Pavilion Upgrade	Essendon Rowing Club - Female Friendly Change Room Upgrade	969	-	-	969	-	-	-	-	50	919	-
Leisure Facilities Renewal & Upgrade Works	Undertake renewal and upgrade/improvement works at numerous Council Leisure facilities to maintain operations, ensure compliance with the Occupational Health and Safety Act and regulations.	1,100	-	1,100	-	-	-	-	-	-	1,100	-

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Family and Children's Services	Works external to buildings deemed necessary to operate family and children services buildings.	285	-	-	285	-	-	-	-	-	285	-
Facilities Outdoor Improvement Works												
Incinerator Gallery Building and Renewals and upgrades	Annual renewal program. Works to Council buildings necessary to maintain operations.	46	-	37	9	-	-	-	-	-	46	-
Clocktower Centre Renewal & Improvements	Required renewal for plant and equipment required to maintain operations.	132	-	-	132	-	-	-	-	-	132	-
Buildings Renewals & Upgrades	Annual renewal program. Works to Council buildings necessary to maintain operations.	1,489	-	1,191	298	-	-	-	-	-	1,489	-
<b>TOTAL PROPERTY</b>		<b>15,253</b>	<b>2,228</b>	<b>3,409</b>	<b>9,617</b>	<b>-</b>	<b>180</b>	<b>-</b>	<b>807</b>	<b>592</b>	<b>10,491</b>	<b>3,183</b>
<b>PLANT AND EQUIPMENT</b>												
<b>Plant, Machinery and Equipment</b>												
Fleet Capital Program	Replacement of plant and fleet of Council operations including heavy fleet/ plant, light fleet and medium plant.	1,656	-	828	828	-	-	-	-	-	1,656	-
Transition of Council fleet to electric/zero emissions vehicles	Progressing the transition of Council's vehicle fleet to electric/zero emissions vehicles, to support Council's MV2040 target to reduce emissions from Council operations by 95 per cent by 2040.	400	-	200	200	-	-	-	-	-	400	-
<b>Fixtures, Fittings and Furniture</b>												

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Library Furniture and Shelving Renewal	Annual renewal program for replacement of furniture in the libraries across Moonee Valley.	89	-	89	-	-	-	-	-	-	89	-
<b>Computers and Telecommunications</b>												
Digital Technology for Libraries - Renewal	Essential renewal program of technology and software for library operations	300	-	300	-	-	-	-	-	-	300	-
IT Infrastructure Replacement	Annual Renewal Program for replacement of network related equipment, server infrastructure, end user mobility device, communications platform etc. due to end of life and maintenance.	410	-	410	-	-	-	-	-	-	410	-
<b>Library books</b>												
Library Books, Audio Visual and other resources Renewal	Renewal of Library Books, Audio Visual and other resources	626	-	626	-	-	-	-	-	-	626	-
<b>TOTAL PLANT AND EQUIPMENT</b>		<b>3,482</b>	<b>-</b>	<b>2,454</b>	<b>1,028</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,482</b>	<b>-</b>
<b>INFRASTRUCTURE</b>												
<b>Roads</b>												
Local Road Network Renewal Program	Delivery of the annual road resurfacing and asset renewal program across the local road network. This program includes the initiatives identified within the relevant Asset Management Plan and Road Condition Survey.	6,407	-	5,126	1,281	-	460	-	-	-	180	5,767

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources						
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Reserves	Council Cash	Borrowings	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Traffic and Parking Improvements	Delivery of various traffic, pedestrian and cyclist road safety initiatives and accessibility improvements across the local road network and identified within the Traffic Safety Strategy. Works identified in Road Safety Risk assessment audit and reactive traffic investigations and studies. Removal of aging brick road humps and replacement with asphalt (or similar). Delivery of the DDA compliant (accessible) parking program across the municipality.	217	-	217	-	-	-	-	-	-	217	-	
Local Area Traffic Management (LATM)	Delivery of traffic, pedestrian and cyclist road safety initiatives identified through the Local Area Traffic Management (LATM) investigations	1,040	-	832	208	-	-	-	-	-	1,040	-	
<b>Bridges</b>													
Bridge Remedial/Renewal Works	Replacement of all twelve bridge supporting cables at the Afton Street Footbridge and improvements to cable attachments.	800	-	640	160	-	-	-	-	-	400	400	-
<b>Footpaths and Cycleways</b>													
Pedestrian Paths Accessibility and Mobility Improvements	Replacement of pram crossings, ramps and disability accesses where footpaths intersect with roads.	125	-	-	125	-	-	-	-	-	-	125	-

Capital Works Area	Description	Project Cost	Asset expenditure types					Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Reserves	Council Cash	Borrowings	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Pedestrian and Shared Path Improvements	Delivery of improvements to the connectivity and accessibility of shared paths and footpath network across the municipality, including delivery of active travel (walking and cycling paths) to improve pedestrian and cyclist safety.	5,024	-	-	-	5,024	-	-	-	-	674	4,350	
Better Moves Around Schools	Delivery of traffic, pedestrian and cyclist road safety and accessibility initiatives around schools and kindergartens identified through the Better Moves Around Schools program	400	-	200	200	-	-	-	-	-	400	-	
Footpath Replacement and Renewal Works	Renewal of pedestrian paths identified through cyclical condition audits	690	-	690	-	-	-	-	-	-	690	-	
<b>Drainage</b>													
Pit & Pipe Renewal Works	Annual program for replacement of drainage pit covers and repairs to pipes	520	-	-	520	-	-	-	-	-	520	-	
Drainage Improvement Works	Delivery of the annual drainage upgrade and asset renewal program across the local drainage pit and pipe network.	2,476	-	495	1,981	-	-	-	-	-	2,476	-	
<b>Recreational, Leisure &amp; Community Facilities</b>													
Sportsfield Lighting Program	Renew or upgrade non-compliant and/or aging sports lighting infrastructure at Council's sportsfields, or install new lighting at sites to activate more facilities for community use in response to participation demands.	903	-	903	-	-	760	-	-	-	143	-	

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sportsfield Renewal Program	Renew sportsfields or associated infrastructure items at Council reserves, through either major renewal works, the implementation of new irrigation or drainage systems, or the renewal/installation of new synthetic cricket wickets.	4,530	-	3,624	906	-	-	-	-	4,100	430	-
Cricket Nets Renewal Program	Practice cricket nets are required at all recreation reserves where cricket clubs are located. The renewal program is prepared considering existing master plans, condition auditing and usage.	840	-	840	-	-	-	-	-	840	-	-
Boeing Reserve - Solar Panel Protective Netting (Baseball Pavilion)	Design & Installation of soft netting above the entire batting area at the Baseball Field at Boeing Reserve.	170	170	-	-	-	-	-	-	-	170	-
<b>Parks, Open Space and Streetscapes</b>												
177A Mount Alexander Rd, Flemington Pocket Park	Works to create additional Open space areas within the municipality.	58	-	58	-	-	-	-	-	58	-	-
Aviation Themed Playground Project	Aviation Themed Playground Project	120	120	-	-	-	-	-	-	70	50	-
Moonee Ponds Dog park	Program for the delivery of fenced, designated dog park in Moonee Ponds	47	47	-	-	-	-	-	-	47	-	-
Upgrade to Travancore Park - Dog Park Facilities	Program to upgrade dog park facilities at Travancore Park	200	200	-	-	-	-	-	-	140	60	-

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources						
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Reserves	Council Cash	Borrowings	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Establish City Gateways	Renewal of Gateway Signage to new signage/branding guidelines and to acknowledge Traditional Owners in a meaningful way. Removal of unnecessary signage.	211	211	-	-	-	-	-	-	-	-	211	-
Playspace Renewal Program	Annual Renewal Program- this project will renew and improve playgrounds throughout the municipality. The project will cover all playgrounds and fitness stations. This program was previously called Playground Renewal	856	-	-	856	-	-	-	-	-	856	-	-
Street Furniture Renewals	The program replaces and renews existing street furniture, including seats, bicycle racks, signage, picnic settings and other furniture.	195	-	195	-	-	-	-	-	-	-	195	-
Montgomery Park Slide Replacement	Montgomery Park Slide Replacement	150	150	-	-	-	-	-	-	-	-	150	-
Streetscape Improvements-other	Program for delivery of streetscape improvements throughout the municipality, with a focus within activity centres and commercial precincts.	122	-	24	97	-	-	-	42	-	-	79	-
Streetscape Improvements-Moonee Ponds Activity Centre (MPAC)	Deliver improvements to the streetscape amenity for the Moonee Ponds Activity Centre	344	-	69	275	-	-	-	50	-	-	294	-
Hockey Lane, Ascot Vale- Public Lighting Upgrade	Upgrades to public lighting infrastructure in Hockey Lane, Ascot Vale	525	-	-	525	-	-	-	-	-	-	525	-

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Passive irrigation in Streetscapes program	This program enables passive irrigation of street trees by diverting stormwater from the road to the soil in the nature strip, helping irrigate street trees. This supports Council's target of 30% tree canopy cover by 2040.	73	-	58	15	-	-	-	-	-	73	-
Open Space Master Plan Implementation	Ongoing delivery of various initiatives identified within adopted Open Space Master Plans	2,913	-	2,913	-	-	-	-	-	1,268	1,645	-
Parks and Open Space Renewal Program	Replacement and renewal of shelter areas, furniture within the streetscape, seating and fencing across the municipality.	660	-	660	-	-	-	-	-	181	479	-
Queens Park Management Plan	This project will provide a place based approach to the renewal of assets at Queens Park.	50	-	50	-	-	-	-	-	-	50	-
<b>Off Street Car parks</b>												
Clifton Park Masterplan Implementation works	Clifton Park- New underground water tank for irrigation and pump system	50	-	-	50	-	-	-	-	-	50	-
<b>Other Infrastructure</b>												
Planning and Feasibility Studies for future Capital Works	Allow for the adequate planning, scoping, budgeting and scheduling of future capital works projects.	500	-	500	-	-	-	-	-	-	500	-

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Public Art Renewal and Improvement Program	Replacement or repairs to Council's art collection and Igniting Creativity public art initiatives.	130	-	130	-	-	-	-	-	-	130	-
<b>TOTAL INFRASTRUCTURE</b>		<b>31,345</b>	<b>898</b>	<b>18,224</b>	<b>7,200</b>	<b>5,024</b>	<b>1,220</b>	<b>-</b>	<b>93</b>	<b>7,961</b>	<b>11,954</b>	<b>10,117</b>
<b>TOTAL NEW CAPITAL WORKS</b>		<b>50,080</b>	<b>3,125</b>	<b>24,086</b>	<b>17,845</b>	<b>5,024</b>	<b>1,400</b>	<b>-</b>	<b>900</b>	<b>8,553</b>	<b>25,927</b>	<b>13,300</b>

#### 4.5.3 Works carried forward from the 2023/24 year

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>												
<b>Buildings</b>												
Aberfeldie Park JA Fullarton - New pavilion	Design and improvement work to the JA Fullarton pavilion.	176	176	-	-	-	-	-	-	-	176	-
Maribyrnong Park Pavilion - New Modular Change Rooms Design & Construct	Design for improvements to the Maribyrnong Park pavilion .	1,190	1,190	-	-	-	-	-	-	-	1,190	-
<b>Building Improvements</b>												
Essendon Rowing Club - Female Friendly Change Room Upgrade	Upgrade female change rooms and toilets.	150	-	-	150	-	-	-	-	-	150	-
Ascot Vale Library - Access to Upper Level (Design)	Design for improvements to Ascot Vale Library - Access to Upper Level.	4,575	-	2,288	2,288	-	950	-	-	-	-	3,625

Capital Works Area	Description	Project Cost	Asset expenditure types					Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Council Cash	Borrowings	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Early Years Building Blocks Fit Out Program	Council funding for additional Maternal and Child Health (MCH) suits, community spaces and furniture and equipment to operationalise the Victorian School Building Authority (VSBA) funded and built ten new double or triple unit (room) buildings, most replacing existing Kindergartens as part of Council's Building Blocks Partnership with the VSBA.	600	600	-	-	-	-	-	-	-	600	-	-
Lift at Incinerator Gallery	Continuing renewal and maintenance of spaces, furnishings and equipment to ensure artworks can be installed safely and presentation standards of the venue are maintained. Including minor projects and feasibility studies, furniture, fittings and projects to upgrade, refit and maintain.	160	160	-	-	-	-	-	-	-	-	160	-
<b>TOTAL PROPERTY</b>		<b>6,851</b>	<b>2,126</b>	<b>2,288</b>	<b>2,438</b>	<b>-</b>	<b>950</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>1,676</b>	<b>3,625</b>	
<b><u>INFRASTRUCTURE</u></b>													
<b>Roads</b>													

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Military Rd Traffic Signals	Installation of traffic signals at Military Road/ Clarendon Street intersection to improve its safety and operation	600	600	-	-	-	-	-	-	-	600	-
Reactive Traffic Management Works	Delivery of traffic and transport initiatives that arise from reactive traffic investigations and studies	17	-	3	14	-	-	-	-	-	17	-
<b>Drainage</b>												
Boeing Reserve WSUD - Construct	The project is to construct a vegetated swale and raingarden within Boeing Reserve in Strathmore Heights, to direct and treat currently uncontrolled stormwater flows which are causing significant erosion and flooding within the Reserve.	600	-	-	600	-	-	-	-	476	124	-
<b>Parks, Open Space and Streetscapes</b>												
Keilor Road streetscape improvement between Ryder Street and Treadwell Road	Deliver improvements to the streetscape amenity of Keilor Road, Niddrie	639	-	128	511	-	-	-	324	-	-	315

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Keilor Rd streetscape improvement between Matthews Avenue & Treadwell Road	Stage 2 - Deliver improvements to the streetscape amenity of Keilor Road Niddrie: includes northern footpath between Matthews avenue and Treadwell road.	1,426	-	285	1,141	-	-	-	-	-	-	1,426
Aviation themed playground at Centreway, Keilor East	Feasibility and construction of an aviation themed playground at Centreway, Keilor East	80	80	-	-	-	-	-	-	-	80	-
<b>Footpaths and Cycleways</b>												
AJ Davis Reserve- New shared pathways - Construct	The project entails the tender and construction of the internal pathways at AJ Davis Reserve to improve access throughout the site, replace existing very steep path with stairway connections including hand rail between the existing carpark, the new playspace and the shared path and installation of new fitness stations along the shared path.	600	600	-	-	-	-	-	-	600	-	-
<b>Bridges</b>												

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Bridge Remedial Renewal Works	Replacement of all twelve bridge supporting cables at the Afton Street Footbridge and improvements to cable attachments.	600	-	600	-	-	-	-	-	400	200	-
<b>Other Infrastructure</b>												
Public Art Renovations	Replacement or repairs to Council's art collection and Igniting Creativity public art initiatives.	185	-	185	-	-	-	-	-	-	185	-
<b>TOTAL INFRASTRUCTURE</b>		<b>4,747</b>	<b>1,280</b>	<b>1,201</b>	<b>2,266</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>324</b>	<b>1,476</b>	<b>1,206</b>	<b>1,741</b>
<b>TOTAL CARRIED FORWARD CAPITAL WORKS</b>		<b>11,598</b>	<b>3,406</b>	<b>3,489</b>	<b>4,703</b>	<b>-</b>	<b>950</b>	<b>-</b>	<b>324</b>	<b>2,076</b>	<b>2,882</b>	<b>5,366</b>

**4.6 Summary of Planned Capital Works Expenditure**

For the four years ended 30 June 2028

**Works for 2024/25**

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources						
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Open Space Reserve	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Land improvements	1,250	480	-	770	-	-	-	150	300	800	-	-
<b>Total land</b>	<b>1,250</b>	<b>480</b>	<b>-</b>	<b>770</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>300</b>	<b>800</b>	<b>-</b>	<b>-</b>
Buildings	7,051	747	116	6,188	-	-	-	807	50	42	4,572	1,580
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-	-
Building improvements	6,952	1,000	3,293	2,659	-	180	-	-	50	-	5,120	1,602
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total buildings</b>	<b>14,003</b>	<b>1,747</b>	<b>3,409</b>	<b>8,847</b>	<b>-</b>	<b>180</b>	<b>-</b>	<b>807</b>	<b>100</b>	<b>42</b>	<b>9,692</b>	<b>3,182</b>
<b>Total property</b>	<b>15,253</b>	<b>2,227</b>	<b>3,409</b>	<b>9,617</b>	<b>-</b>	<b>180</b>	<b>-</b>	<b>807</b>	<b>250</b>	<b>342</b>	<b>10,492</b>	<b>3,182</b>
<b>Plant and equipment</b>												
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	2,056	-	1,028	1,028	-	-	-	-	-	-	2,056	-
Fixtures, fittings and furniture	89	-	89	-	-	-	-	-	-	-	89	-
Computers and telecommunications	710	-	710	-	-	-	-	-	-	-	710	-
Library books	627	-	627	-	-	-	-	-	-	-	627	-
<b>Total plant and equipment</b>	<b>3,482</b>	<b>-</b>	<b>2,454</b>	<b>1,028</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,482</b>	<b>-</b>
<b>Infrastructure</b>												
Roads	7,664	-	6,175	1,489	-	460	-	-	-	-	1,437	5,767
Bridges	800	-	640	160	-	-	-	-	400	-	400	-
Footpaths and cycleways	6,239	-	890	325	5,024	-	-	-	-	-	1,889	4,350
Drainage	2,996	-	495	2,501	-	-	-	-	-	-	2,996	-
Recreational, leisure and community facilities	6,443	170	5,367	906	-	760	-	-	-	4,940	743	-
Waste management	-	-	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	6,523	728	4,027	1,768	-	-	-	92	-	2,621	3,810	-
Aerodromes	-	-	-	-	-	-	-	-	-	-	-	-
Off street car parks	50	-	-	50	-	-	-	-	-	-	50	-
Other infrastructure	630	-	630	-	-	-	-	-	-	-	630	-
<b>Total infrastructure</b>	<b>31,345</b>	<b>898</b>	<b>18,224</b>	<b>7,199</b>	<b>5,024</b>	<b>1,220</b>	<b>-</b>	<b>92</b>	<b>400</b>	<b>7,561</b>	<b>11,955</b>	<b>10,117</b>
<b>Total capital works expenditure</b>	<b>50,080</b>	<b>3,125</b>	<b>24,087</b>	<b>17,844</b>	<b>5,024</b>	<b>1,400</b>	<b>-</b>	<b>899</b>	<b>650</b>	<b>7,903</b>	<b>25,929</b>	<b>13,299</b>

## Works for 2025/26

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources						
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Open Space Reserve	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Land improvements	1,561	581	-	980	-	-	-	-	161	1,400	-	-
<b>Total land</b>	<b>1,561</b>	<b>581</b>	<b>-</b>	<b>980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>161</b>	<b>1,400</b>	<b>-</b>	<b>-</b>
Buildings	5,656	4,039	533	1,084	-	-	-	-	640	708	4,308	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-	-
Building improvements	4,134	1,000	2,124	1,010	-	-	-	-	-	3,832	302	-
<b>Total buildings</b>	<b>9,790</b>	<b>5,039</b>	<b>2,657</b>	<b>2,094</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>640</b>	<b>4,540</b>	<b>4,610</b>	<b>-</b>
<b>Total property</b>	<b>11,351</b>	<b>5,620</b>	<b>2,657</b>	<b>3,074</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>801</b>	<b>5,940</b>	<b>4,610</b>	<b>-</b>
<b>Plant and equipment</b>												
Plant, machinery and equipment	4,447	-	2,223	2,224	-	-	-	-	-	4,447	-	-
Fixtures, fittings and furniture	91	-	91	-	-	-	-	-	-	91	-	-
Computers and telecommunications	485	-	485	-	-	-	-	-	-	485	-	-
Library books	633	-	633	-	-	-	-	-	-	633	-	-
<b>Total plant and equipment</b>	<b>5,656</b>	<b>-</b>	<b>3,432</b>	<b>2,224</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,656</b>	<b>-</b>	<b>-</b>
<b>Infrastructure</b>												
Roads	5,535	-	4,480	1,055	-	-	-	-	-	1,745	3,790	-
Bridges	800	-	640	160	-	-	-	400	-	400	-	-
Footpaths and cycleways	5,358	-	710	327	4,321	-	-	-	-	5,358	-	-
Drainage	3,151	-	520	2,631	-	-	-	-	-	3,151	-	-
Recreational, leisure and community facilities	6,285	-	5,516	769	-	760	-	-	-	2,595	2,930	-
Waste management	-	-	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	5,868	512	2,270	2,809	277	-	-	595	80	2,520	2,673	-
Off street car parks	4,100	-	-	4,100	-	-	-	-	-	3,130	970	-
Other infrastructure	657	10	637	10	-	-	-	-	-	657	-	-
<b>Total infrastructure</b>	<b>31,754</b>	<b>522</b>	<b>14,773</b>	<b>11,861</b>	<b>4,598</b>	<b>760</b>	<b>-</b>	<b>595</b>	<b>480</b>	<b>2,520</b>	<b>19,709</b>	<b>7,690</b>
<b>Total capital works expenditure</b>	<b>48,761</b>	<b>6,142</b>	<b>20,862</b>	<b>17,159</b>	<b>4,598</b>	<b>760</b>	<b>-</b>	<b>595</b>	<b>480</b>	<b>3,321</b>	<b>31,305</b>	<b>12,300</b>

**Works for 2026/27**

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources						
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Open Space Reserve	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Land improvements	2,655	1,605	-	1,050	-	-	-	-	1,155	1,500	-	-
<b>Total land</b>	<b>2,655</b>	<b>1,605</b>	<b>-</b>	<b>1,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,155</b>	<b>1,500</b>	<b>-</b>	<b>-</b>
Buildings	1,070	860	20	190	-	300	-	-	-	770	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-	-
Building improvements	4,104	1,000	2,131	973	-	-	-	-	-	3,104	1,000	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total buildings</b>	<b>5,174</b>	<b>1,860</b>	<b>2,151</b>	<b>1,163</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,874</b>	<b>1,000</b>	<b>-</b>
<b>Total property</b>	<b>7,829</b>	<b>3,465</b>	<b>2,151</b>	<b>2,213</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>1,155</b>	<b>5,374</b>	<b>1,000</b>	<b>-</b>
<b>Plant and equipment</b>												
Plant, machinery and equipment	3,240	-	1,620	1,620	-	-	-	-	-	3,240	-	-
Fixtures, fittings and furniture	92	-	92	-	-	-	-	-	-	92	-	-
Computers and telecommunications	461	-	461	-	-	-	-	-	-	461	-	-
Library books	635	-	635	-	-	-	-	-	-	635	-	-
<b>Total plant and equipment</b>	<b>4,428</b>	<b>-</b>	<b>2,808</b>	<b>1,620</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,428</b>	<b>-</b>	<b>-</b>
<b>Infrastructure</b>												
Roads	5,279	-	4,291	988	-	-	-	-	-	4,281	998	-
Bridges	70	-	56	14	-	-	-	-	-	70	-	-
Footpaths and cycleways	4,127	-	1,184	133	2,810	-	-	-	-	4,127	-	-
Drainage	3,339	-	546	2,793	-	-	-	-	-	3,339	-	-
Recreational, leisure and community facilities	3,835	-	3,208	627	-	190	-	-	-	3,645	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	9,866	705	4,063	5,098	-	-	-	-	1,858	8,008	-	-
Aerodromes	-	-	-	-	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-	-	-	-	-
Other infrastructure	657	10	637	10	-	-	-	-	-	657	-	-
<b>Total infrastructure</b>	<b>27,173</b>	<b>715</b>	<b>13,985</b>	<b>9,663</b>	<b>2,810</b>	<b>190</b>	<b>-</b>	<b>-</b>	<b>1,858</b>	<b>24,127</b>	<b>998</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>39,430</b>	<b>4,180</b>	<b>18,944</b>	<b>13,496</b>	<b>2,810</b>	<b>490</b>	<b>-</b>	<b>-</b>	<b>3,013</b>	<b>33,929</b>	<b>1,998</b>	<b>-</b>

**Works for 2027/28**

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources						
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Open Space Reserve	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Land improvements	3,263	2,493	-	770	-	-	-	-	2,098	1,165	-	-
<b>Total land</b>	<b>3,263</b>	<b>2,493</b>	<b>-</b>	<b>770</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,098</b>	<b>1,165</b>	<b>-</b>	<b>-</b>
Buildings	2,400	1,280	138	982	-	1,200	-	-	-	1,200	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-	-
Building improvements	4,094	1,000	2,045	1,049	-	-	-	-	-	4,094	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total buildings</b>	<b>6,494</b>	<b>2,280</b>	<b>2,183</b>	<b>2,031</b>	<b>-</b>	<b>1,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,294</b>	<b>-</b>	<b>-</b>
<b>Total property</b>	<b>9,757</b>	<b>4,773</b>	<b>2,183</b>	<b>2,801</b>	<b>-</b>	<b>1,200</b>	<b>-</b>	<b>-</b>	<b>2,098</b>	<b>6,459</b>	<b>-</b>	<b>-</b>
<b>Plant and equipment</b>												
Plant, machinery and equipment	1,784	-	892	892	-	-	-	-	-	1,784	-	-
Fixtures, fittings and furniture	94	-	94	-	-	-	-	-	-	94	-	-
Computers and telecommunications	688	-	688	-	-	-	-	-	-	688	-	-
Library books	640	-	640	-	-	-	-	-	-	640	-	-
<b>Total plant and equipment</b>	<b>3,206</b>	<b>-</b>	<b>2,314</b>	<b>892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,206</b>	<b>-</b>	<b>-</b>
<b>Infrastructure</b>												
Roads	7,657	-	4,728	2,929	-	-	-	-	-	7,657	-	-
Bridges	70	-	56	14	-	-	-	-	-	70	-	-
Footpaths and cycleways	1,827	-	1,134	137	556	-	-	-	-	1,827	-	-
Drainage	3,493	-	574	2,919	-	-	-	-	-	3,493	-	-
Recreational, leisure and community facilities	1,630	-	1,519	111	-	-	-	-	-	1,630	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	12,352	66	9,481	2,805	-	-	-	-	3,103	9,249	-	-
Off street car parks	406	-	-	-	406	-	-	-	-	406	-	-
Other infrastructure	662	10	642	10	-	-	-	-	-	662	-	-
<b>Total infrastructure</b>	<b>28,097</b>	<b>76</b>	<b>18,134</b>	<b>8,925</b>	<b>962</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,103</b>	<b>24,994</b>	<b>-</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>41,060</b>	<b>4,849</b>	<b>22,631</b>	<b>12,618</b>	<b>962</b>	<b>1,200</b>	<b>-</b>	<b>-</b>	<b>5,201</b>	<b>34,659</b>	<b>-</b>	<b>-</b>

Further to the budget in 2024/25 Council is forecasting 3 subsequent years of capital works projects shown under section 4.6 Summary of Planned Capital Works. Some projects are budgeted to progress through to 'shovel readiness' with design funding and seek external partner funding where appropriate.

## 5. Financial performance indicators

### 5.1 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.

#### 5.1.1 Targeted performance indicators- Service

Indicator	Measure	NOTES	Actual	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
<b>Governance</b>									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	54	54	54.27	54.54	54.81	55.08	+
<b>Roads</b>									
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	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	o
<b>Statutory planning</b>									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	70.00%	70.00%	70.03%	76.72%	80.56%	80.96%	+
<b>Waste management</b>									
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	41.50%	41.50%	43.00%	52.76%	63.31%	75.97%	+

### 5.1.2 Targeted performance indicators- Financial

Indicator	Measure	NOTES	Actual	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	5	160.6%	129.2%	138.9%	150.6%	145.4%	146.0%	+
<b>Obligations</b>									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	70.3%	107.4%	133.7%	123.8%	103.2%	111.9%	-
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	7	72.6%	73.2%	73.6%	73.4%	73.6%	72.9%	-
<b>Efficiency</b>									
Expenditure level	Total expenses / no. of property assessments	8	3,040.6	3,611.2	3,603.7	3,623.3	3,720.1	3,740.1	+

**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

### 5.1.3 Notes to Targeted performance indicators

1. **Satisfaction with community consultation and engagement**  
The target is consistent with previous years' results and within range of the state wide average.
2. **Sealed local roads below the intervention level**  
Council's annual capital resurfacing program is continually assessed and is modified if any road becomes above intervention level.  
The forecast is based on analysis of an annual condition survey for other roads and a six-monthly condition survey for collector roads and major roads.
3. **Planning applications decided within the relevant required time**  
Council is focused on continuous improvements to processes to increase the number of planning applications decided on time.
4. **Kerbside collection waste diverted from landfill**

Council is planning for the introduction of a universal kerbside FOGO recycling service for residents to divert food and garden waste landfill, in conjunction with an information campaign to improve recycling rates

5. **Working Capital**

The proportion of current assets against current liabilities. Decreasing over the next three years due to the reliance on cash reserves and increasing use of debt to fund the capital works program.

6. **Asset renewal**

This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. It is important to note that the Materials and Services operational budget includes maintenance allocations for Council assets (buildings/ roads/ drains/ footpaths etc.). These items are not capitalised and are therefore affecting this ratio.

7. **Rates concentration**

The trend indicates Council's rates concentration is expected to remain consistent over the future years. Rate revenue continues to be an important source of revenue for Council to be able to deliver services and renew its assets.

8. **Expenditure Level**

Trend indicates an increase over the term which is consistent with CPI forecasts.

## 5.2 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	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	5.9%	2.0%	2.0%	4.0%	3.5%	4.8%	+
<b>Liquidity</b>									
Unrestricted cash	Unrestricted cash / current liabilities	2	45.1%	-19.8%	32.8%	25.5%	13.2%	10.1%	-
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	6.5%	15.9%	35.9%	40.7%	38.5%	35.5%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.5%	0.8%	1.6%	2.8%	3.3%	3.4%	+
Indebtedness	Non-current liabilities / own source revenue	4	6.5%	12.1%	26.7%	30.1%	28.3%	25.9%	-
<b>Stability</b>									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	5	0.24%	0.24%	0.20%	0.20%	0.20%	0.20%	o
<b>Efficiency</b>									
Revenue level	Residential rate revenue / no of property assessments	6	1,889.7	1,990.0	2,024.6	2,075.2	2,127.0	2,180.2	+
<b>Sustainability Capacity</b>									
<b>Population</b> (population is a key driver of Council's ability to fund the delivery of services to the community)	<b>Expenses per head of population</b> Total expenses/ Municipal population		\$1,709	\$1,785	\$1,813	\$1,823	\$1,872	\$1,882	+

Indicator	Measure	NOTES	Actual	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
<b>Population</b> (population is a key driver of Council's ability to fund the delivery of services to the community)	<b>Infrastructure per head of population</b> Value of infrastructure / Municipal population		\$24,542	\$25,031	\$24,639	\$25,029	\$25,104	\$25,378	+
<b>Population</b> (population is a key driver of Council's ability to fund the delivery of services to the community)	<b>Population density per length of road</b> Municipal population / Kilometres of local roads		264	264	\$264	264	264	264	o
<b>Own-source revenue</b> (revenue is generated from a range of sources in order to fund the delivery of services to the community)	<b>Own-source revenue per head of population</b> Own source revenue / Population		\$1,492	\$1,571	\$1,607	\$1,654	\$1,697	\$1,718	+
<b>Recurrent grants</b> (revenue is generated from a range of sources in order to fund the delivery of services to the community)	<b>Recurrent grants per head of population</b> Recurrent grants / Population		\$239	\$207	\$194	\$190	\$184	\$184	-
<b>Workforce turnover</b> (resources are used efficiently in the delivery of services)	<b>Resignations and terminations compared to average staff</b> Number of permanent staff resignations and terminations for the financial year / Average number of permanent staff for the financial year		14.9%	14.9%	14.9%	14.9%	14.9%	14.9%	o

**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

### 5.2.1 Financial performance indicators-

1. **Adjusted underlying result**

The adjusted underlying operating result excludes the impact of non-recurrent capital grants, non-monetary asset contributions and contributions from developers to fund capital expenditure. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives.

2. **Unrestricted Cash**

Council's annual capital resurfacing program is continually assessed and is modified if any road becomes above intervention level. The forecast is based on analysis of an annual condition survey for other roads and a six-monthly condition survey for collector roads and major roads. The proportion of unrestricted cash as a percentage of current liabilities. Projected to decrease due to the reliance on cash reserves and increasing use of debt to fund the capital works program.

3. **Loans and Borrowings**

This indicator observes Council's loans and borrowings as compared to rate income. The trend indicates Council's increased use of borrowings to fund significant capital projects.

4. **Indebtedness**

This indicator measures Council's ability to repay its debts using its own source of revenue. The trend indicates Council's increased use of borrowings to fund significant capital projects.

5. **Rates Effort**

Council rates have moved in a consistent proportion to property values and the indicator is forecast not to reflect any significant changes.

6. **Revenue Level**

This indicator has increased in line with the rates revenue and the same is expected to occur in future years to align with forecast rates increases.

### 5.3 Additional indicators

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
<b><i>TCV loans framework indicators</i></b>									
Interest Cover Ratio	EBITDA : interest expenses	14	622	181	65	53	39	43	-
Interest bearing liabilities to own source revenue	Interest bearing liabilities / own source revenue	15	4%	54%	60%	57%	59%	55%	-

#### 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

#### 5.3.1 Additional indicators-

1. **Interest Cover Ratio**  
Projected to decrease as Council plans to increase borrowings to deliver the capital works program.
2. **Interest bearing liabilities to own source revenue**  
Council is planning to increase borrowings in order to deliver projects from the capital works program.

## 6. Schedule of Fees and Charges

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

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

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
<b>Activations, Sport &amp; Recreation</b>							
<b>Moonee Valley Athletics Track</b>							
Moonee Valley Athletics Track - Association School Carnival	per day	Taxable	780.00	803.40	23.40	3%	Non-Statutory
Moonee Valley Athletics Track - Coaching Hire	per hour	Taxable	112.00	117.60	5.60	5%	Non-Statutory
Moonee Valley Athletics Track - Moonee Valley School Carnival	per day	Taxable	515.00	535.60	20.60	4%	Non-Statutory
Moonee Valley Athletics Track - Non-Moonee Valley School Carnival	per day	Taxable	619.00	643.75	24.75	4%	Non-Statutory
Moonee Valley Athletics Track - Training Session Local School	per hour	Taxable	74.00	77.70	3.70	5%	Non-Statutory
Moonee Valley Athletics Track - Training Sessions Non MVCC school	per hour	Taxable	92.00	96.60	4.60	5%	Non-Statutory
Moonee Valley Athletics Track - facility hire	per day	Taxable	N/A	803.40	803.40	100%	Non-Statutory
Moonee Valley Athletics Track - subsidised user - facility hire	per day	Taxable	N/A	160.70	160.68	100%	Non-Statutory
Moonee Valley Athletics Track - senior athlete rate	per participant	Taxable	N/A	35.00	35.00	100%	Non-Statutory
Moonee Valley Athletics Track - junior athlete rate	per participant	Taxable	N/A	12.00	12.00	100%	Non-Statutory
Moonee Valley Athletics Track - subsidised user - senior athlete rate	per participant	Taxable	N/A	7.00	7.00	100%	Non-Statutory
Moonee Valley Athletics Track - subsidised user - junior athlete rate	per participant	Taxable	N/A	2.40	2.40	100%	Non-Statutory
Moonee Valley Athletics Track - high jump equipment hire	flat rate	Taxable	N/A	13.00	13.00	100%	Non-Statutory
<b>Sports Ground Hire / Pavilions</b>							
Essendon Hockey Pitch (per pitch) - Off Peak Local groups	per hour	Taxable	N/A	58.30	58.30	100%	Non-Statutory
Essendon Hockey Pitch (per pitch) - Peak Local groups	per hour	Taxable	N/A	73.00	73.00	100%	Non-Statutory
Essendon Hockey Pitch (per pitch) - Off Peak - Non MVCC groups	per hour	Taxable	N/A	91.05	91.05	100%	Non-Statutory
Essendon Hockey Pitch (per pitch) - Peak - Non MVCC groups	per hour	Taxable	N/A	112.95	112.95	100%	Non-Statutory
East Keilor Synthetic Soccer Pitch - Off Peak Local groups	per hour	Taxable	55.50	33.30	-22.20	-40%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
East Keilor Synthetic Soccer Pitch - Peak Local groups	per hour	Taxable	69.50	41.70	-27.80	-40%	Non-Statutory
East Keilor Synthetic Soccer Pitch Off Peak - Non MVCC groups	per hour	Taxable	86.70	91.05	4.35	5%	Non-Statutory
East Keilor Synthetic Soccer Pitch Peak - Non MVCC groups	per hour	Taxable	107.55	112.95	5.40	5%	Non-Statutory
Sporting Ground - Casual Hire - day hire fee	per day	Taxable	92.00	96.60	4.60	5%	Non-Statutory
Sporting Ground - Casual Hire - half day	half day	Taxable	47.00	49.35	2.35	5%	Non-Statutory
Sporting Ground - Park Hire - Fireworks Commercial Fee half day 5pm -11pm	half day	Taxable	965.00	1,013.25	48.25	5%	Non-Statutory
Sporting Ground - Park Hire - Fireworks Commercial full day 7am-11pm	full day	Taxable	1,950.00	2,047.50	97.50	5%	Non-Statutory
Sporting Ground - Park Hire - Personal Training - Business Permit	annual	Taxable	76.00	79.80	3.80	5%	Non-Statutory
Sporting Ground - Park Hire - Personal Training - Category A - 3 or more sessions per week	per 6 month	Taxable	915.00	960.75	45.75	5%	Non-Statutory
Sporting Ground - Park Hire - Personal Training - Category A - 3 or more sessions per week	per year	Taxable	1,605.00	1,685.25	80.25	5%	Non-Statutory
Sporting Ground - Park Hire - Personal Training - Category B - 2 or less sessions per week	annual	Taxable	398.00	417.90	19.90	5%	Non-Statutory
Sporting Ground - Park Hire - Personal Training - Category C - casual booking	per session	Taxable	21.00	22.05	1.05	5%	Non-Statutory
Sporting Ground - Pavilion cleaning fee	flat fee	Taxable	114.00	119.70	5.70	5%	Non-Statutory
Sporting Ground - Association Finals or Tournaments	per match after second Sunday in march as per seasonal allocation dates	Taxable	17.00	17.85	0.85	5%	Non-Statutory
Sporting Ground - Summer grade 1 sports field - junior team	per team	Taxable	196.00	205.80	9.80	5%	Non-Statutory
Sporting Ground - Summer grade 1 sports field - senior team	per team	Taxable	385.00	404.25	19.25	5%	Non-Statutory
Sporting Ground - Winter grade 1 sports field - junior team	per team	Taxable	196.00	205.80	9.80	5%	Non-Statutory
Sporting Ground - Winter grade 1 sports field - senior team	per team	Taxable	385.00	404.25	19.25	5%	Non-Statutory
Sporting Ground - Summer grade 2 sports field - junior team	per team	Taxable	158.00	165.90	7.90	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24	2024/25	Fee	Fee	Basis of Fee
			Inc GST	Inc GST	Increase / Decrease	Increase / Decrease	
			\$	\$	\$	%	
Sporting Ground - Summer grade 2 sports field - senior team	per team	Taxable	310.00	325.50	15.50	5%	Non-Statutory
Sporting Ground - Winter grade 2 sports field - junior team	per team	Taxable	158.00	165.90	7.90	5%	Non-Statutory
Sporting Ground - Winter grade 2 sports field - senior team	per team	Taxable	310.00	325.50	15.50	5%	Non-Statutory
Sporting Ground - Summer grade 3 sports field - junior team	per team	Taxable	118.00	123.90	5.90	5%	Non-Statutory
Sporting Ground - Summer grade 3 sports field - senior team	per team	Taxable	235.00	246.75	11.75	5%	Non-Statutory
Sporting Ground - Winter grade 3 sports field - junior team	per team	Taxable	118.00	123.90	5.90	5%	Non-Statutory
Sporting Ground - Winter grade 3 sports field - senior team	per team	Taxable	235.00	246.75	11.75	5%	Non-Statutory
Sporting Ground - Summer grade 4 sports field - junior team	per team	Taxable	79.00	82.95	3.95	5%	Non-Statutory
Sporting Ground - Summer grade 4 sports field - senior team	per team	Taxable	158.00	165.90	7.90	5%	Non-Statutory
Sporting Ground - Winter grade 4 sports field - junior team	per team	Taxable	79.00	82.95	3.95	5%	Non-Statutory
Sporting Ground - Winter grade 4 sports field - senior team	per team	Taxable	158.00	165.90	7.90	5%	Non-Statutory
Sporting Ground - Replacement Park or Pavilion Key	per unit	Taxable	63.00	66.15	3.15	5%	Non-Statutory
Sporting Ground - Replacement Pavilion Access Card	per unit	Taxable	38.00	39.90	1.90	5%	Non-Statutory
<b>Community Halls</b>							
Community Halls - Community Groups - Casual Hirers - Large Room	daily rates	Taxable	278.00	291.90	13.90	5%	Non-Statutory
Community Halls - Community Groups - Casual Hirers - Large Room	per hour	Taxable	37.00	38.85	1.85	5%	Non-Statutory
Community Halls - Community Groups - Casual Hirers - Small Room	per hour	Taxable	30.00	31.50	1.50	5%	Non-Statutory
Community Halls - Community Groups - Casual Hirers - Small Room	daily rates	Taxable	224.00	235.20	11.20	5%	Non-Statutory
Community Halls - Community Groups - Regular Hirers - Large Room	daily rates	Taxable	154.00	161.70	7.70	5%	Non-Statutory
Community Halls - Community Groups - Regular Hirers - Large Room	per hour	Taxable	21.00	22.05	1.05	5%	Non-Statutory
Community Halls - Community Groups - Regular Hirers - Small Room	per hour	Taxable	16.00	16.80	0.80	5%	Non-Statutory
Community Halls - Community Groups - Regular Hirers - Small Room	daily rates	Taxable	123.00	129.15	6.15	5%	Non-Statutory
Community Halls - All other hirers - Casual Hirers - Large Room	per hour	Taxable	75.00	78.75	3.75	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Community Halls - All other hirers - Casual Hirers - Large Room	daily rates	Taxable	545.00	566.80	21.80	4%	Non-Statutory
Community Halls - All other hirers - Casual Hirers - Small Room	per hour	Taxable	60.00	63.00	3.00	5%	Non-Statutory
Community Halls - All other hirers - Casual Hirers - Small Room	daily rates	Taxable	440.00	462.00	22.00	5%	Non-Statutory
Community Halls - All other hirers - Regular Hirers - Large Room	per hour	Taxable	45.00	47.25	2.25	5%	Non-Statutory
Community Halls - All other hirers - Regular Hirers - Large Room	daily rates	Taxable	333.00	349.65	16.65	5%	Non-Statutory
Community Halls - All other hirers - Regular Hirers - Small Room	per hour	Taxable	36.00	37.80	1.80	5%	Non-Statutory
Community Halls - All other hirers - Regular Hirers - Small Room	daily rates	Taxable	267.00	280.35	13.35	5%	Non-Statutory
Community Halls - Subsidised User - Casual Hirer - Large Room	per hour	Taxable	7.50	7.90	0.40	5%	Non-Statutory
Community Halls - Subsidised User - Casual Hirer - Large Room	daily rates	Taxable	57.00	59.85	2.85	5%	Non-Statutory
Community Halls - Subsidised User - Casual Hirer - Small Room	per hour	Taxable	6.00	6.30	0.30	5%	Non-Statutory
Community Halls - Subsidised User - Casual Hirer - Small Room	daily rates	Taxable	45.00	47.25	2.25	5%	Non-Statutory
Community Halls - Subsidised User - Regular Hirer - Large Room	daily rates	Taxable	31.00	32.55	1.55	5%	Non-Statutory
Community Halls - Subsidised User - Regular Hirer - Large Room	per hour	Taxable	4.20	4.40	0.20	5%	Non-Statutory
Community Halls - Subsidised User - Regular Hirer - Small Room	per hour	Taxable	3.40	3.55	0.15	4%	Non-Statutory
Community Halls - Subsidised User - Regular Hirer - Small Room	daily rates	Taxable	25.00	26.25	1.25	5%	Non-Statutory
Community Halls - Lost access card replacement	per card	Taxable	28.00	29.40	1.40	5%	Non-Statutory
<b>Essendon Traffic School</b>							
Essendon Traffic School - Education Multiple Session - Non MV Special Schools (12 or less participants)	multiple session bookings	Taxable	90.00	94.50	4.50	5%	Non-Statutory
Essendon Traffic School - Education Multiple Session - MV Special Schools (12 or less participants)	multiple session bookings	Taxable	76.00	79.80	3.80	5%	Non-Statutory
Essendon Traffic School - Education Session - MV Schools	single session booking	Taxable	127.00	133.35	6.35	5%	Non-Statutory
Essendon Traffic School - Education Session - MV Schools	multiple session bookings	Taxable	90.00	94.50	4.50	5%	Non-Statutory
Essendon Traffic School - Education Session - Non MV Schools	multiple session bookings	Taxable	109.00	114.45	5.45	5%	Non-Statutory
Essendon Traffic School - Education Session - Non MV Schools	single session booking	Taxable	162.00	170.10	8.10	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24	2024/25	Fee	Fee	Basis of Fee
			Inc GST	Inc GST	Increase / Decrease	Increase / Decrease	
			\$	\$	\$	%	
Essendon Traffic School - Education Single Session - MV Special Schools (12 or less participants)	single session booking	Taxable	109.00	114.45	5.45	5%	Non-Statutory
Essendon Traffic School - Education Single Session - Non MV Special Schools (12 or less participants)	single session booking	Taxable	132.00	138.60	6.60	5%	Non-Statutory
Essendon Traffic School - Private Hire - Non MV Resident	per session	Taxable	335.00	351.75	16.75	5%	Non-Statutory
Essendon Traffic School - Private Hire Bookings - MV Resident	per session	Taxable	242.00	254.10	12.10	5%	Non-Statutory
Essendon Traffic School - Private Hire Bookings - MV Resident Monday - Wednesday nights	per session	Taxable	191.00	200.55	9.55	5%	Non-Statutory
Essendon Traffic School - Private Hire Bookings - Non MV Resident Monday - Wednesday nights	per session	Taxable	290.00	304.50	14.50	5%	Non-Statutory
Essendon Traffic School - Private Hire Bookings - Not for Profit	per session	Taxable	121.00	127.05	6.05	5%	Non-Statutory
Essendon Traffic School - Public Weekend & Holiday Sessions	per child	Taxable	10.50	11.05	0.55	5%	Non-Statutory
Essendon Traffic School - Public Weekend & Holiday Sessions - family rate	per child (for three or more children)	Taxable	9.25	9.70	0.45	5%	Non-Statutory
<b>Leisure Centres</b>							
<b>Ascot Vale Leisure Centre &amp; Keilor East Leisure Centre - Membership</b>							
MOVE Gold: Access all aquatic + fitness centres + wellness + small group training	per week	Taxable	57.20	60.00	2.80	5%	Non-Statutory
MOVE Gold concession: Access all aquatic + fitness centres + wellness + small group training (28% discount)	per week	Taxable	41.20	43.25	2.05	5%	Non-Statutory
MOVE Silver: Access all aquatic + fitness centres + wellness	per week	Taxable	42.65	44.80	2.15	5%	Non-Statutory
MOVE Silver concession: Access all aquatic + fitness centres + wellness (28% discount)	per week	Taxable	30.70	32.20	1.50	5%	Non-Statutory
MOVE Bronze: Access all aquatic & fitness centres	per week	Taxable	25.50	26.80	1.30	5%	Non-Statutory
MOVE Bronze concession: Access all aquatic & fitness centres (28% discount)	per week	Taxable	18.30	19.20	0.90	5%	Non-Statutory
MOVE Gym & Group Fitness Membership - Standard	per week	Taxable	22.40	22.40	0.00	0%	Non-Statutory
MOVE Gym & Group Fitness Membership - Concession (28% discount)	per week	Taxable	16.10	16.10	0.00	0%	Non-Statutory
MOVE off-peak: Access all aquatic & fitness centres	per week	Taxable	20.40	21.40	1.00	5%	Non-Statutory
MOVE off-peak concession: Access all aquatic & fitness centres (28% discount)	per week	Taxable	14.65	15.35	0.70	5%	Non-Statutory
MOVE Teen Membership	per week	Taxable	N/A	18.45	18.45	100%	Non-Statutory
MOVE Teen Membership	per month	Taxable	76.95	0.00	-76.95	-100%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE Aquatic Third Party / Insurance Membership - 12 Month	per membership	Taxable	947.45	994.80	47.35	5%	Non-Statutory
MOVE Aquatic Third Party / Insurance Membership - 3 months	per membership	Taxable	236.10	247.90	11.80	5%	Non-Statutory
MOVE Full Access Third Party / Insurance Membership - 3 Month	per membership	Taxable	453.55	476.25	22.70	5%	Non-Statutory
MOVE Full Access Insurance Third Party / Insurance Membership- 12 Months	per membership	Taxable	1,814.30	1,905.00	90.70	5%	Non-Statutory
MOVE Personal Trainer Debit	per fortnight	Taxable	783.85	823.05	39.20	5%	Non-Statutory
MOVE Replacement Membership Band/Tag	per item	Taxable	3.00	3.00	0.00	0%	Non-Statutory
<b>Ascot Vale Leisure Centre &amp; Keilor East Leisure Centre - Swimming lessons</b>							
MOVE Swimming Lessons	per person	Taxable	19.45	20.40	0.95	5%	Non-Statutory
MOVE Swimming Lessons - Concession	per person	Taxable	14.05	14.75	0.70	5%	Non-Statutory
MOVE Private Swim Lessons	per person	Taxable	58.45	60.80	2.35	4%	Non-Statutory
<b>Ascot Vale Leisure Centre &amp; Keilor East Leisure Centre - Creche</b>							
MOVE creche casual fee	per visit	Taxable	12.90	13.55	0.65	5%	Non-Statutory
MOVE creche concession (28% discount)	per visit	Taxable	9.15	9.60	0.45	5%	Non-Statutory
MOVE Member Creche Occasional Care Fee	per session	Taxable	8.10	8.50	0.40	5%	Non-Statutory
MOVE Member Creche Occasional Care Fee Concession (28% discount)	per session	Taxable	5.85	6.15	0.30	5%	Non-Statutory
MOVE creche casual session fee/occasional care - Standard	per visit	Taxable	16.85	17.70	0.85	5%	Non-Statutory
MOVE creche casual session fee/occasional care - Concession (28% discount)	per visit	Taxable	12.15	12.75	0.60	5%	Non-Statutory
MOVE Membership Creche Casual Fee	per unit	Taxable	7.00	7.35	0.35	5%	Non-Statutory
MOVE Membership Creche Concession (28% discount)	per unit	Taxable	5.00	5.25	0.25	5%	Non-Statutory
MOVE Member Creche - 25 Visit Pass - Concession (28% discount)	per item	Taxable	98.70	103.60	4.90	5%	Non-Statutory
MOVE Member Creche - 25 Visit Pass	per item	Taxable	137.05	143.90	6.85	5%	Non-Statutory
MOVE Member Creche - 10 Visit Pass - Concession (28% discount)	per item	Taxable	41.80	43.90	2.10	5%	Non-Statutory
MOVE Member Creche - 10 Visit Pass	per item	Taxable	58.50	61.45	2.95	5%	Non-Statutory
<b>Ascot Vale Leisure Centre &amp; Keilor East Leisure Centre - Programs</b>							

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE birthday party	per person	Taxable	42.10	44.20	2.10	5%	Non-Statutory
MOVE birthday party concession	per session	Taxable	30.25	31.75	1.50	5%	Non-Statutory
MOVE carnival entry	per session	Taxable	4.60	4.80	0.20	4%	Non-Statutory
MOVE Gym - School Groups	per person	Taxable	13.45	14.10	0.65	5%	Non-Statutory
<b>Ascot Vale Leisure Centre &amp; Keilor East Leisure Centre - Lane and room hire</b>							
MOVE Indoor pool - Occasional Lane Hire (excludes individual entry fee)	per hour	Taxable	65.20	67.80	2.60	4%	Non-Statutory
MOVE Indoor pool - Regular Lane Hire (excludes individual entry fee)	per hour	Taxable	51.70	53.75	2.05	4%	Non-Statutory
MOVE outdoor pool lane hire - occasional (excludes individual entry fee)	per hour	Taxable	54.20	56.35	2.15	4%	Non-Statutory
MOVE outdoor pool lane hire - regular hire (excludes individual entry fee)	per hour	Taxable	0.00	45.05	45.05	100%	Non-Statutory
MOVE pool lane hire + instructor (excludes individual entry fee)	per half hour	Taxable	48.80	51.25	2.45	5%	Non-Statutory
MOVE Hall Hire - Off Peak	per hour	Taxable	94.95	99.70	4.75	5%	Non-Statutory
MOVE program room hire	per hour	Taxable	87.90	92.30	4.40	5%	Non-Statutory
MOVE creche room hire	per hour	Taxable	67.60	71.00	3.40	5%	Non-Statutory
MOVE Creche Room - Casual Hire	per hour	Taxable	67.60	71.00	3.40	5%	Non-Statutory
MOVE warm water pool hire - 30 minutes	per half hour	Taxable	57.20	59.50	2.30	4%	Non-Statutory
MOVE warm water pool hire - 60 minutes	per hour	Taxable	99.75	103.75	4.00	4%	Non-Statutory
<b>Ascot Vale Leisure Centre &amp; Keilor East Leisure Centre - Casual entry</b>							
MOVE Casual swim pass - Standard	per visit	Taxable	7.70	8.10	0.40	5%	Non-Statutory
MOVE Child Swim Casual	per swim	Taxable	5.50	5.75	0.25	5%	Non-Statutory
MOVE Casual swim pass - Concession (28% discount)	per visit	Taxable	5.50	5.75	0.25	5%	Non-Statutory
MOVE Aquatic Family Entry (4 people)	per family	Taxable	20.80	21.85	1.05	5%	Non-Statutory
MOVE aquatic only concession: Access all aquatic centres (28% discount)	per week	Taxable	13.20	13.85	0.65	5%	Non-Statutory
MOVE aquatic only off-peak concession: Access all aquatic centres (28% discount)	per week	Taxable	10.60	11.10	0.50	5%	Non-Statutory
MOVE aquatic only off-peak: Access all aquatic centres	per week	Taxable	14.75	15.50	0.75	5%	Non-Statutory
MOVE aquatic only: Access all aquatic centres	per week	Taxable	18.20	19.10	0.90	5%	Non-Statutory
MOVE Casual gym & group exercise pass - Standard	per visit	Taxable	22.60	23.75	1.15	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE Casual gym & group exercise pass - Concession (28% discount)	per visit	Taxable	16.20	17.00	0.80	5%	Non-Statutory
MOVE Casual full access pass - Standard	per visit	Taxable	25.50	26.75	1.25	5%	Non-Statutory
MOVE Casual full access pass - Concession (28% discount)	per visit	Taxable	18.30	19.20	0.90	5%	Non-Statutory
MOVE Casual pool/sauna/spa - Standard	per visit	Taxable	16.85	17.70	0.85	5%	Non-Statutory
MOVE Casual pool/sauna/spa - Concession (28% discount)	per visit	Taxable	12.15	12.75	0.60	5%	Non-Statutory
MOVE Aqua Aerobics - Adult Casual	per person	Taxable	14.55	15.30	0.75	5%	Non-Statutory
MOVE Aqua Aerobics - Concession Casual	per person	Taxable	10.60	11.10	0.50	5%	Non-Statutory
MOVE Active Adults group fitness class	per person	Taxable	10.60	11.10	0.50	5%	Non-Statutory
MOVE Gym - Council of the Aged (COTA) Program	per person	Taxable	10.60	11.00	0.40	4%	Non-Statutory
<b>Ascot Vale Leisure Centre &amp; Keilor East Leisure Centre - Multi-Visit</b>							
MOVE Active Adults group fitness class 10 visit pass	per item	Taxable	95.50	100.30	4.80	5%	Non-Statutory
MOVE Active Adults group fitness class 25 visit pass	per item	Taxable	225.40	236.65	11.25	5%	Non-Statutory
MOVE Aqua Aerobics - 10 Pass Multi Card	per item	Taxable	131.00	137.55	6.55	5%	Non-Statutory
MOVE Aqua Aerobics - 25 Pass Multi Card	per item	Taxable	309.40	324.85	15.45	5%	Non-Statutory
MOVE Aqua Aerobics Concession - 10 Pass Multi Card	per item	Taxable	95.50	100.30	4.80	5%	Non-Statutory
MOVE Aqua Aerobics Concession - 25 Pass Multi Card	per item	Taxable	225.40	236.65	11.25	5%	Non-Statutory
MOVE 10 x gym & group exercise class - Standard	per unit	Taxable	202.80	212.95	10.15	5%	Non-Statutory
MOVE 10 x gym & group exercise class - Concession (28% discount)	per unit	Taxable	N/A	153.05	153.05	100%	Non-Statutory
MOVE 25 x gym & group exercise class - Standard	per unit	Taxable	478.40	502.30	23.90	5%	Non-Statutory
MOVE 25 x gym & group exercise class - Concession (28% discount)	per unit	Taxable	344.25	361.45	17.20	5%	Non-Statutory
MOVE 10 x swim pass - Standard	per unit	Taxable	69.15	72.60	3.45	5%	Non-Statutory
MOVE 10 x swim pass - Concession (28% discount)	per unit	Taxable	49.80	52.25	2.45	5%	Non-Statutory
MOVE 25 x swim pass - Standard	per unit	Taxable	163.60	171.90	8.30	5%	Non-Statutory
MOVE 25 x swim pass - Concession (28% discount)	per unit	Taxable	117.85	123.75	5.90	5%	Non-Statutory
MOVE 10 x pool/sauna/spa - Standard	per unit	Taxable	151.65	159.25	7.60	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE 10 x pool/sauna/spa - Concession (28% discount)	per unit	Taxable	109.20	114.65	5.45	5%	Non-Statutory
MOVE 25 x pool/sauna/spa - Standard	per unit	Taxable	358.30	376.20	17.90	5%	Non-Statutory
MOVE 25 x pool/sauna/spa - Concession (28% discount)	per unit	Taxable	257.80	270.65	12.85	5%	Non-Statutory
MOVE 10 x Full access - Standard	per unit	Taxable	229.00	240.45	11.45	5%	Non-Statutory
MOVE 10 x Full access - Concession (28% discount)	per unit	Taxable	165.35	173.60	8.25	5%	Non-Statutory
MOVE 25 x Full Access - Standard	per unit	Taxable	541.30	568.35	27.05	5%	Non-Statutory
MOVE 25 x Full Access - Concession (28% discount)	per unit	Taxable	389.85	409.35	19.50	5%	Non-Statutory
MOVE 10 x creche casual session - Standard	per unit	Taxable	115.95	121.75	5.80	5%	Non-Statutory
MOVE 10 x creche casual session - Concession (28% discount)	per unit	Taxable	83.20	87.35	4.15	5%	Non-Statutory
MOVE 25 x creche casual session - Standard	per unit	Taxable	274.05	287.75	13.70	5%	Non-Statutory
MOVE 25 x creche casual session - Concession (28% discount)	per unit	Taxable	197.30	207.15	9.85	5%	Non-Statutory
<b>Ascot Vale Leisure Centre &amp; Keilor East Leisure Centre - Wellness and allied health</b>							
MOVE Exercise Physiology 30 minutes	per session	Taxable	76.45	80.25	3.80	5%	Non-Statutory
MOVE Exercise Physiology 60 minutes	per session	Taxable	99.30	104.25	4.95	5%	Non-Statutory
MOVE Exercise Physiology EPC	per session	Taxable	99.30	104.25	4.95	5%	Non-Statutory
MOVE Exercise Physiology NDIS	per session	Taxable	175.55	184.35	8.80	5%	Non-Statutory
MOVE Exercise Physiology Private Health	per session	Taxable	99.30	104.25	4.95	5%	Non-Statutory
MOVE Exercise Physiology TAC	per session	Taxable	111.60	117.20	5.60	5%	Non-Statutory
MOVE Exercise Physiology Workcover	per session	Taxable	73.05	76.70	3.65	5%	Non-Statutory
MOVE PT Member 1/2 hour	per session	Taxable	61.90	65.00	3.10	5%	Non-Statutory
MOVE PT Member 1 hour	per session	Taxable	89.95	94.45	4.50	5%	Non-Statutory
MOVE PT Start up package	per item	Taxable	108.60	114.05	5.45	5%	Non-Statutory
MOVE Small group training class casual - Standard	per session	Taxable	36.40	38.20	1.80	5%	Non-Statutory
MOVE Small group training class casual - Standard 10 Session Pass	per item	Taxable	327.60	343.95	16.35	5%	Non-Statutory
MOVE Small group training class casual - Standard 25 Session Pass	per item	Taxable	804.45	844.65	40.20	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE Small group training class casual - Concession (28% discount)	per session	Taxable	26.20	27.50	1.30	5%	Non-Statutory
MOVE Small group training class casual - Concession (28% discount) 10 Session Pass	per item	Taxable	235.90	247.70	11.80	5%	Non-Statutory
MOVE Small group training class casual - Concession (28% discount) 25 Session Pass	per item	Taxable	579.20	608.15	28.95	5%	Non-Statutory
MOVE Reformer pilates casual class - Standard	per session	Taxable	37.85	37.85	0.00	0%	Non-Statutory
MOVE Reformer pilates casual class - Standard 10 Session Pass	per item	Taxable	340.70	340.70	0.00	0%	Non-Statutory
MOVE Reformer pilates casual class - Standard 25 Session Pass	per item	Taxable	804.40	836.65	32.25	4%	Non-Statutory
MOVE Reformer pilates casual class - Concession (28% discount)	per session	Taxable	27.25	27.25	0.00	0%	Non-Statutory
MOVE Reformer pilates casual class - Concession (28% discount) 10 Session Pass	per item	Non-Taxable	245.30	245.30	0.00	0%	Non-Statutory
MOVE Reformer pilates casual class - Concession (28% discount) 25 Session Pass	per item	Taxable	579.15	602.35	23.20	4%	Non-Statutory
Casual Swim Pass Standard - Commercial entry rate (Allied Health)	per session	Taxable	N/A	8.10	8.10	100%	Non-Statutory
Casual Gym Pass Standard - Commercial entry rate (Allied Health)	per session	Taxable	N/A	23.75	23.75	100%	Non-Statutory
<b>Queens Park Swimming Pool</b>							
QPA Swim Season pass - Adult	per season	Taxable	250.65	263.20	12.55	5%	Non-Statutory
QPA Swim Season pass - Child	per season	Taxable	180.45	189.45	9.00	5%	Non-Statutory
QPA Swim Season pass - Concession	per season	Taxable	180.45	189.45	9.00	5%	Non-Statutory
QPA Swim Season pass - Family (max 4, not transferable)	per season	Taxable	365.55	383.85	18.30	5%	Non-Statutory
MOVE Outdoor Pool Full Day Carnival - after hours	per hour	Taxable	275.60	289.40	13.80	5%	Non-Statutory
<b>Riverside Golf and Sports Centre</b>							
MOVE Membership joining fee	per fee	Taxable	112.30	119.00	6.70	6%	Non-Statutory
MOVE Annual Golf Pass Golf course	per year	Taxable	760.00	805.00	45.00	6%	Non-Statutory
MOVE Annual Golf Pass Concession	per year	Taxable	700.00	745.00	45.00	6%	Non-Statutory
MOVE Gold Pass Direct Debit	per unit	Taxable	32.80	34.80	2.00	6%	Non-Statutory
MOVE 18 Hole Members - Weekday / Weekend	per session	Taxable	28.50	30.30	1.80	6%	Non-Statutory
MOVE 9 Hole Members - Weekday	per session	Taxable	20.00	21.20	1.20	6%	Non-Statutory
MOVE 9 Hole Concession - Weekday	per session	Taxable	23.50	24.90	1.40	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee	2024/25 Fee	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee
			Inc GST	Inc GST	\$	%	
			\$	\$	\$	%	
MOVE 18 Hole Casual - Weekday	per session	Taxable	33.00	35.00	2.00	6%	Non-Statutory
MOVE 18 Hole Casual - Weekend	per session	Taxable	34.00	36.00	2.00	6%	Non-Statutory
MOVE 18 Hole Concession/ Junior - Weekday	per session	Taxable	24.50	26.00	1.50	6%	Non-Statutory
MOVE 18 Hole Concession / Junior - Weekend	fee	Taxable	31.20	33.00	1.80	6%	Non-Statutory
MOVE 9 Hole Casual - Weekday	per session	Taxable	26.00	27.50	1.50	6%	Non-Statutory
MOVE 9 Hole Casual - Weekend	per session	Taxable	29.00	30.50	1.50	5%	Non-Statutory
MOVE 9 Hole Concession / Junior - Weekday	per session	Taxable	17.50	18.50	1.00	6%	Non-Statutory
MOVE 9 Hole Concession / Junior - Weekend	fee	Taxable	26.00	27.50	1.50	6%	Non-Statutory
MOVE Riverside Golf - Social club discount casual rate - 9 holes	per item	Taxable	18.20	19.30	1.10	6%	Non-Statutory
<b>Riverside Golf and Sports Centre - Equipment</b>							
MOVE Golf - 18 Hole Cart Hire	hire fee	Taxable	45.00	47.50	2.50	6%	Non-Statutory
MOVE Golf - 18 Hole Half Cart Hire	hire fee	Taxable	22.50	23.75	1.25	6%	Non-Statutory
MOVE Golf - 9 Hole Golf Cart Hire	hire fee	Taxable	26.00	27.60	1.60	6%	Non-Statutory
MOVE Golf - 9 Hole Half Cart Hire	hire fee	Taxable	13.00	13.80	0.80	6%	Non-Statutory
MOVE - 9 Hole Cart Hire Veteran Member	hire fee	Taxable	16.80	17.80	1.00	6%	Non-Statutory
MOVE Golf - Trolley/Buggy Hire	hire fee	Taxable	5.60	5.90	0.30	5%	Non-Statutory
MOVE Golf - Club Hire (Full Set)	hire fee	Taxable	28.10	29.90	1.80	6%	Non-Statutory
MOVE Golf - Club Hire (Driving Range)	hire fee	Taxable	5.60	5.90	0.30	5%	Non-Statutory
<b>Riverside Golf and Sports Centre - Programs - coaching, clinics, mini golf, high ropes</b>							
MOVE Golf - 30 min Private Lesson	per lesson	Taxable	76.00	80.00	4.00	5%	Non-Statutory
MOVE Golf - 45 min Private Lesson	per lesson	Taxable	100.00	105.00	5.00	5%	Non-Statutory
MOVE Golf - 60 min Private Lesson	per lesson	Taxable	125.00	130.00	5.00	4%	Non-Statutory
MOVE Golf - 5 Lessons by 30 min	per lesson	Taxable	N/A	355.00	355.00	100%	Non-Statutory
MOVE Golf - 5 Lessons by 45 min	per 5 lessons	Taxable	467.00	495.00	28.00	6%	Non-Statutory
MOVE Golf - 5 Lessons by 60 min	per 5 lessons	Taxable	585.00	620.00	35.00	6%	Non-Statutory
MOVE Golf - 5-week Adult 1 hour Clinic	per 5 weeks	Taxable	219.00	230.00	11.00	5%	Non-Statutory
MOVE Golf - Junior coaching 30min (private direct debit)	per lesson	Taxable	67.50	70.00	2.50	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE Golf - Junior coaching 45min (private direct debit)	per lesson	Taxable	90.00	95.00	5.00	6%	Non-Statutory
MOVE Golf - Junior coaching 60min (private direct debit)	per lesson	Taxable	121.50	126.00	4.50	4%	Non-Statutory
MOVE Golf - Junior Group Coaching Direct Debit (60 min)	per lesson	Taxable	27.00	28.50	1.50	6%	Non-Statutory
MOVE Golf - Junior Group Coaching Direct Debit (90 min)	per lesson	Taxable	41.00	43.50	2.50	6%	Non-Statutory
MOVE High Ropes community and schools	per hour	Taxable	50.00	50.00	0.00	0%	Non-Statutory
MOVE High Ropes corporate rate	per hour	Taxable	100.00	105.00	5.00	5%	Non-Statutory
MOVE Holiday Program	per clinic	Taxable	70.00	74.00	4.00	6%	Non-Statutory
MOVE Mini Golf	per person	Taxable	8.40	8.90	0.50	6%	Non-Statutory
MOVE Mini Golf - Children Party	per person	Taxable	24.80	26.00	1.20	5%	Non-Statutory
MOVE Riverside Golf High Ropes community and schools - daily rate (Excludes equipment hire)	per day	Taxable	337.50	300.00	-37.50	-11%	Non-Statutory
MOVE Riverside Golf - 5 x Lessons by 30 min	per lesson	Taxable	335.00	355.00	20.00	6%	Non-Statutory
MOVE Riverside Golf - 2-person 45min lesson (per person fee)	per lesson	Taxable	60.00	63.00	3.00	5%	Non-Statutory
MOVE Riverside Golf - 2-person 1hr lesson (per person fee)	per lesson	Taxable	70.00	74.00	4.00	6%	Non-Statutory
MOVE Riverside Golf - 3-person 1hr lesson (per person fee)	per lesson	Taxable	60.00	63.00	3.00	5%	Non-Statutory
MOVE Riverside Golf - 4-person 1hr lesson (per person fee)	per lesson	Taxable	50.00	53.00	3.00	6%	Non-Statutory
MOVE Riverside Golf - Adult Clinics	per lesson	Taxable	27.00	28.50	1.50	6%	Non-Statutory
MOVE Riverside Golf - Adult Clinics Driving Range	per lesson	Taxable	32.50	34.50	2.00	6%	Non-Statutory
MOVE Riverside Golf - Adult Clinics Course	per lesson	Taxable	38.00	40.00	2.00	5%	Non-Statutory
<b>Riverside Golf and Sports Centre - Function Hire</b>							
MOVE Function Hire - MVCC Corporate Rate	per booking	Taxable	150.00	159.00	9.00	6%	Non-Statutory
MOVE Function Hire (day rate)	per day	Taxable	455.00	480.00	25.00	5%	Non-Statutory
MOVE Function Hire (night rate)	per night	Taxable	910.00	965.00	55.00	6%	Non-Statutory
<b>Riverside Golf and Sports Centre - Driving Range</b>							
MOVE Driving Range - 100 ball bucket	each	Taxable	12.50	14.50	2.00	16%	Non-Statutory
MOVE Driving Range - 50 ball bucket	each	Taxable	8.50	10.50	2.00	24%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24	2024/25	Fee	Fee	Basis of Fee
			Inc GST	Inc GST	Increase / Decrease	Increase / Decrease	
			\$	\$	\$	%	
MOVE Driving Range Commercial Providers Discounted Casual Fee (Peak Times)	per bay per hour	Taxable	8.90	9.40	0.50	6%	Non-Statutory
MOVE Driving Range Commercial Providers Full Fee (Booked Off Peak)	per bay per hour	Taxable	28.60	30.00	1.40	5%	Non-Statutory
MOVE Driving Range Local non-profit groups based in Moonee Valley-Discounted Fee (Peak Times)	per bay per hour	Taxable	3.70	3.90	0.20	5%	Non-Statutory
MOVE Driving Range Non-Local Non-Profit Groups Full Fee (Off Peak)	per bay per hour	Taxable	21.30	22.50	1.20	6%	Non-Statutory
MOVE Driving Range Non-profit Providers-Full Casual Fee (Off Peak)	per bay per hour	Taxable	28.10	29.50	1.40	5%	Non-Statutory
<b>Riverside Golf and Sports Centre</b>							
Riverside Golf and Sports Centre Court Hire Peak Commercial and other regular 3 courts +	per hour	Taxable	33.00	34.65	1.65	5%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Peak Commercial and other regular per court	per hour	Taxable	37.00	38.85	1.85	5%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Peak Commercial Casual per court	per hour	Taxable	41.00	43.05	2.05	5%	Non-Statutory
Riverside Golf and Sports Centre Court Hire MVCC Tennis Club competition rate per court	per session	Taxable	29.00	30.45	1.45	5%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Off Peak Commercial Casual 3 courts +	per hour	Taxable	33.00	34.65	1.65	5%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Off Peak Commercial Casual per court	per hour	Taxable	36.00	37.80	1.80	5%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Off Peak Local regular 3 courts +	per hour	Taxable	13.00	13.65	0.65	5%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Off Peak- MVCC - regular hire 3 courts +	per hour	Taxable	15.00	15.75	0.75	5%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Off Peak Non MVCC regular 3 courts +	per hour	Taxable	20.00	21.00	1.00	5%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Off Peak Non MVCC regular per court	per hour	Taxable	22.00	23.10	1.10	5%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Peak - MVCC - regular hire per court	per hour	Taxable	18.00	18.90	0.90	5%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Peak Casual Book A Court	per hour	Taxable	29.00	30.45	1.45	5%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Peak Commercial Casual per court	per hour	Taxable	46.00	48.30	2.30	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24	2024/25	Fee	Fee	Basis of Fee
			Inc GST	Inc GST	Increase / Decrease	Increase / Decrease	
			\$	\$	\$	%	
Riverside Golf and Sports Centre Court Hire Peak Local regular 3 courts+	per hour	Taxable	17.00	17.85	0.85	5%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Peak Non MVCC regular 3 courts +	per hour	Taxable	25.00	26.25	1.25	5%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Peak Non MVCC regular per court	per hour	Taxable	28.00	29.40	1.40	5%	Non-Statutory
<b>Young, Inclusive and Ageing Communities</b>							
<b>Home Support</b>							
Home Support Full Cost Recovery 8am to 5pm (Monday to Friday)	per hour	Taxable	63.35	65.90	2.55	4%	Non-Statutory
Home Support CHSP and HACC PYP Eligible Low (Single)	per hour	Non-Taxable	14.00	14.60	0.60	4%	Non-Statutory
Home Support CHSP and HACC PYP Eligible Medium (Single)	per hour	Non-Taxable	22.15	22.95	0.80	4%	Non-Statutory
Home Support CHSP and HACC PYP Eligible High (Single)	per hour	Non-Taxable	42.30	44.00	1.70	4%	Non-Statutory
Home Support CHSP and HACC PYP Eligible Pension (Single)	per hour	Non-Taxable	8.05	8.40	0.35	4%	Non-Statutory
Home Support CHSP and HACC PYP Eligible Low (Couple)	per hour	Non-Taxable	19.85	20.65	0.80	4%	Non-Statutory
Home Support CHSP and HACC PYP Eligible Medium (Couple)	per hour	Non-Taxable	35.50	36.95	1.45	4%	Non-Statutory
Home Support CHSP and HACC PYP Eligible High (Couple)	per hour	Non-Taxable	56.15	58.30	2.15	4%	Non-Statutory
Home Support CHSP and HACC PYP Eligible Pension (Couple)	per hour	Non-Taxable	13.20	13.75	0.55	4%	Non-Statutory
<b>Home Maintenance</b>							
Home Maintenance - Fee- Full Cost	per hour	Non-Taxable	90.00	95.00	5.00	6%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible Low (Single)	per hour	Non-Taxable	14.00	14.60	0.60	4%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible Medium (Single)	per hour	Non-Taxable	22.15	22.95	0.80	4%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible High (Single)	per hour	Non-Taxable	42.30	44.00	1.70	4%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible Pension (Single)	per hour	Non-Taxable	8.05	8.40	0.35	4%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible Low (Couple)	per hour	Non-Taxable	19.85	20.65	0.80	4%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible Medium (Couple)	per hour	Non-Taxable	35.50	36.95	1.45	4%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible High (Couple)	per hour	Non-Taxable	56.15	58.30	2.15	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Home Maintenance - CHSP and HACC PYP Eligible Pension (Couple)	per hour	Non-Taxable	13.20	13.75	0.55	4%	Non-Statutory
<b>Social Support</b>							
HACCPYP PAG Program Fee (Range\$5-\$50)	per session	Non-Taxable	\$5-\$50	n/a	0.00	0%	Non-Statutory
Support for Carers Program Fee (Range\$5-\$50)	per term	Non-Taxable	\$5-\$50	n/a	0.00	0%	Non-Statutory
Social Support Group - CHSP Eligible (Range: \$5-\$50)	per session	Non-Taxable	\$5-\$50	\$5-\$50	0.00	0%	Non-Statutory
Social Support Group - Full Cost (Range: \$10-\$100)	per session	Non-Taxable	\$10-\$100	\$10-\$100	0.00	0%	Non-Statutory
<b>Community Meals</b>							
Community Meals - HCP, CHSP and HACC PYP Eligible Full Meal (Veg, Soup/Dessert/Main/Juice)	per serve	Non-Taxable	10.60	0.00	-10.60	-100%	Non-Statutory
Community Meals - HCP, CHSP and HACC PYP Eligible Main Meal Only	per serve	Non-Taxable	6.50	6.90	0.40	6%	Non-Statutory
Community Meals - HCP, CHSP and HACC PYP Eligible Side (soup)	per serve	Non-Taxable	2.30	0.00	-2.30	-100%	Non-Statutory
Community Meals - HCP, CHSP and HACC PYP Eligible Dessert	per serve	Non-Taxable	2.30	0.00	-2.30	-100%	Non-Statutory
Community Meals - PREPARATION AND PACKAGING - HCP/NDIS	per serve	Non-Taxable	27.20	0.00	-27.20	-100%	Non-Statutory
Community Meals - FULL COST RECOVERY (MEAL, PREP, PACKAGING)	per serve	Taxable	37.80	0.00	-37.80	-100%	Non-Statutory
<b>Community Transport</b>							
Bus Hire - Without Driver - Community Groups	four hour	Taxable	125.00	132.50	7.50	6%	Non-Statutory
Bus Hire - Without Driver - Community Groups	eight hour	Taxable	186.50	195.00	8.50	5%	Non-Statutory
Bus Hire - Without Driver - Community Groups (beyond 12.00am)	24 hours	Non-Taxable	435.00	455.00	20.00	5%	Non-Statutory
Community Bus - Assisted appointment - out of the municipality	one way	Non-Taxable	7.60	8.00	0.40	5%	Non-Statutory
Community Bus - Fixed Run	one way	Non-Taxable	3.20	3.30	0.10	3%	Non-Statutory
Community Bus - Fixed Run	return trip	Non-Taxable	6.25	6.60	0.35	6%	Non-Statutory
<b>Moonee Valley Men's Shed</b>							
Moonee Valley Men's Shed - CHSP and HACC PYP Eligible - Annual Membership	annual	Taxable	80.00	88.00	8.00	10%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Moonee Valley Men's Shed - Full Cost - Annual Membership	annual	Non-Taxable	185.00	205.00	20.00	11%	Non-Statutory
<b>Drivelink</b>							
Drivelink Program Fee	per session	Non-Taxable	0.00	10.00	10.00	100%	Non-Statutory
<b>Chief Financial Officer</b>							
<b>Revenue</b>							
Land Information Certificate	each	Non-Taxable	28.50	29.30	0.80	3%	Statutory
Land Information Certificate - Priority	each	Non-Taxable	61.00	64.05	3.05	5%	Non-Statutory
Reproduction of Copy Rate Notice previous years (Non-payment purposes)	each	Taxable	22.00	23.10	1.10	5%	Non-Statutory
<b>City Future</b>							
Considering up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	per request	Non-Taxable	15,778.91	16,212.85	433.94	3%	Statutory
Considering up to and including 11 to 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	per request	Non-Taxable	31,526.86	32,393.85	866.99	3%	Statutory
Enquiries Strategic Planning Information - Non-Residential	per enquiry	Taxable	279.47	287.15	7.68	3%	Statutory
Enquiries Strategic Planning Information - Residential	per enquiry	Non-Taxable	175.29	180.10	4.81	3%	Statutory
For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act	per request	Non-Taxable	1,004.58	1,032.20	27.62	3%	Statutory
For: a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and c) giving the notice of the approval of the amendment required by section 36(2) of the Act.	per request	Non-Taxable	502.27	516.10	13.83	3%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
For: a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.	per request	Non-Taxable	502.27	516.10	13.83	3%	Statutory
If applicable, abandoning the amendment	stage 1 d	Non-Taxable	3,183.63	3,271.20	87.57	3%	Statutory
Notification of Amendment - over 15 letters	per letter	Non-Taxable	11.40	11.80	0.40	4%	Non-Statutory
Notification of Amendment - up to first 15 letters	minimum	Non-Taxable	195.30	202.15	6.85	4%	Non-Statutory
Photocopying charges (inclusive of GST)	A0	Non-Taxable	14.50	15.35	0.85	6%	Non-Statutory
Photocopying charges (inclusive of GST)	A1	Non-Taxable	10.55	11.20	0.65	6%	Non-Statutory
Photocopying charges (inclusive of GST)	A2	Non-Taxable	7.10	7.55	0.45	6%	Non-Statutory
Photocopying charges (inclusive of GST)	A3	Non-Taxable	4.35	4.60	0.25	6%	Non-Statutory
Photocopying charges (inclusive of GST) -first 20 free	A4	Non-Taxable	2.00	2.10	0.10	5%	Non-Statutory
Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and b) providing assistance to a panel in accordance with section 158 of the Act; and c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and d) considering the panel's report in accordance with section 27 of the Act; and e) after considering submissions and the panel's report, abandoning the amendment.	per request	Non-Taxable	42,144.05	43,303.00	1,158.95	3%	Statutory
<b>City Safety &amp; Amenity</b>							
<b>Traffic Control Operations</b>							
Parking - Metered (Daily)	per day	Taxable	11.50	12.10	0.60	5%	Non-Statutory
Parking - Metered (Hourly)	per hour	Taxable	3.00	3.15	0.15	5%	Non-Statutory
Parking Infringement - Discretionary	each	Non-Taxable	96.00	101.00	5.00	5%	Statutory
<b>Local Laws Operations</b>							

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Footpath Activity Permit - Advertising signs, small structures or displays	per year	Non-Taxable	156.00	164.00	8.00	5%	Non-Statutory
Footpath Activity Permit - Display of Goods	per year	Non-Taxable	312.00	328.00	16.00	5%	Non-Statutory
Footpath Trading Permit - Outdoor Dining - Cat 1 Extra Small	per year	Non-Taxable	312.00	328.00	16.00	5%	Non-Statutory
Footpath Trading Permit - Outdoor Dining - Cat 2 Small	per year	Non-Taxable	624.00	655.00	31.00	5%	Non-Statutory
Footpath Trading Permit - Outdoor Dining - Cat 3 Medium	per year	Non-Taxable	936.00	982.00	46.00	5%	Non-Statutory
Footpath Trading Permit - Outdoor Dining - Cat 4 Large	per year	Non-Taxable	1,404.00	1,475.00	71.00	5%	Non-Statutory
Footpath Trading Permit - Outdoor Dining - Cat 5 Extra Large	per year	Non-Taxable	1,872.00	1,965.00	93.00	5%	Non-Statutory
Temporary activation/charity collectors	per 3-day period	Non-Taxable	156.00	164.00	8.00	5%	Non-Statutory
Single space parklet	each	Non-Taxable	2,000.00	2,100.00	100.00	5%	Non-Statutory
Double space parklet	each	Non-Taxable	2,500.00	2,625.00	125.00	5%	Non-Statutory
Triple space parklet	each	Non-Taxable	3,000.00	3,150.00	150.00	5%	Non-Statutory
Local Laws - Charity Bin Permit (Annual)	each	Non-Taxable	312.00	330.00	18.00	6%	Non-Statutory
Local Laws - Impound Release Fee - General	each	Non-Taxable	100.00	105.00	5.00	5%	Non-Statutory
Local Laws - Impound Release Fee - Heavy Vehicles	each	Non-Taxable	1,000.00	1,050.00	50.00	5%	Non-Statutory
Local Laws - Impound Release Fee - Vehicles	each	Non-Taxable	660.00	700.00	40.00	6%	Non-Statutory
Local Laws - Mobile Food Vehicle - Annual Permit	each	Non-Taxable	2,800.00	2,950.00	150.00	5%	Non-Statutory
Local Laws - Mobile Food Vehicle - Seasonal/Quarterly Permit	each	Non-Taxable	770.00	810.00	40.00	5%	Non-Statutory
Local Laws - Mobile Food Vehicle - Single Use Permit	each	Non-Taxable	100.00	105.00	5.00	5%	Non-Statutory
<b>Animal Management</b>				0.00			
Animals - Additional Animal Permit (Other Animals)	each	Non-Taxable	41.00	43.00	2.00	5%	Non-Statutory
Animals - Domestic Animal Business Registration Fee	per year	Non-Taxable	250.00	260.00	10.00	4%	Non-Statutory
Animals - Impound Release fee - Unregistered Animal	each	Taxable	180.70	190.00	9.30	5%	Non-Statutory
Animals - Initial Cat or Dog Registration	each	Non-Taxable	26.00	0.00	-26.00	-100%	Non-Statutory
Animals - Initial Cat or Dog Registration (50% discount if registered after 9 October)	each	Non-Taxable	13.00	0.00	-13.00	-100%	Non-Statutory
Animals - Late Registration/ Renewal Fee	each	Taxable	26.00	27.50	1.50	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Cat Registration Discount - Initial Registration (except if reclaimed)	each	Non-Taxable	0.00	16.50	16.50	100%	Non-Statutory
Cat Registration/ Renewal - Full Fee	each	Non-Taxable	104.00	110.00	6.00	6%	Non-Statutory
Cat Registration/ Renewal - Discount	each	Non-Taxable	31.00	33.00	2.00	6%	Non-Statutory
Cat Registration/Renewal - Full Fee (Pensioner Concession)	each	Non-Taxable	52.00	55.00	3.00	6%	Non-Statutory
Cat Registration/ Renewal - Discount (Pensioner Concession)	each	Non-Taxable	15.50	16.50	1.00	6%	Non-Statutory
Dog Registration Discount - Initial Registration (except if reclaimed)	each	Non-Taxable	0.00	27.50	27.50	100%	Non-Statutory
Dog Registration/ Renewal - Full Fee	each	Non-Taxable	156.00	165.00	9.00	6%	Non-Statutory
Dog Registration/ Renewal - Discount	each	Non-Taxable	52.00	55.00	3.00	6%	Non-Statutory
Dog Registration/ Renewal - Full Fee (Pension Concession)	each	Non-Taxable	78.00	82.50	4.50	6%	Non-Statutory
Dog Registration/ Renewal - Discount (Pensioner Concession)	each	Non-Taxable	26.00	27.50	1.50	6%	Non-Statutory
Dog Registration/ Renewal - Declared Dangerous, Menacing or Restricted Breeds	each	Non-Taxable	228.00	240.00	12.00	5%	Non-Statutory
<b>Health Operation</b>							
Health - Additional Progress Inspection - New Registration	per inspection	Non-Taxable	168.00	0.00	-168.00	-100%	Non-Statutory
Health - Food Act - Additional premises - Street trader/Food Trader Commercial Component	per component	Non-Taxable	158.00	165.00	7.00	4%	Non-Statutory
Health - Food Act - Initial Registration - Class 1 or Class 2 (July - September)	per application	Non-Taxable	670.00	710.00	40.00	6%	Non-Statutory
Health - Food Act - Initial Registration - Class 1 or Class 2 (October - December)	per application	Non-Taxable	486.00	515.00	29.00	6%	Non-Statutory
Health - Food Act - Initial Registration - Class 1 or Class 2 (January to March)	per application	Non-Taxable	1,033.00	1,090.00	57.00	6%	Non-Statutory
Health - Food Act - Initial Registration - Class 1 or Class 2 (April - June)	per application	Non-Taxable	849.00	900.00	51.00	6%	Non-Statutory
Health - Food Act - Renewal of Registration - Class 1 or Class 2	per application	Non-Taxable	736.00	780.00	44.00	6%	Non-Statutory
Health - Food Act - Annual Renewal of Registration - Class 3 or 3A	per application	Non-Taxable	630.00	670.00	40.00	6%	Non-Statutory
Health - Food Act - Initial Registration - Class 3 or 3A (July - September)	per application	Non-Taxable	616.00	650.00	34.00	6%	Non-Statutory
Health - Food Act - Initial Registration - Class 3 or 3A (October - December)	per application	Non-Taxable	455.00	480.00	25.00	5%	Non-Statutory
Health - Food Act - Initial Registration - Class 3 or 3A (January - March)	per application	Non-Taxable	927.00	980.00	53.00	6%	Non-Statutory
Health - Food Act - Initial Registration - Class 3 or 3A (April - June)	per application	Non-Taxable	771.00	820.00	49.00	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24	2024/25	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee
			Fee Inc GST	Fee Inc GST			
			\$	\$	\$	%	
Health - Food Act - Large Organisation - Hotel/Fast Food/Supermarket/Manufacturer/Large Cafe-Restaurant - Class 1,2,3, or 3A > 20 employees	per application	Non-Taxable	2,430.00	2,550.00	120.00	5%	Non-Statutory
Health - Food Act - Registration of Renewal and Initial Registration - Class 1,2,3 or 3A- Non-Profit - Annual	per application	Non-Taxable	241.00	250.00	9.00	4%	Non-Statutory
Health - PHW Act - Application to Submit Plans - Prescribed Accommodation	per application	Non-Taxable	125.00	130.00	5.00	4%	Non-Statutory
Health - PHW Act - Initial Registration - High or Medium Risk or Class 1 Pool/Spa (January - March)	per application	Non-Taxable	386.00	405.00	19.00	5%	Non-Statutory
Health - PHW Act - Initial Registration - High or Medium Risk or Class 1 Pool/Spa (April - June)	per application	Non-Taxable	320.00	340.00	20.00	6%	Non-Statutory
Health - PHW Act - Initial Registration - High or Medium Risk or Class 1 Pool/Spa (July - September)	per application	Non-Taxable	255.00	270.00	15.00	6%	Non-Statutory
Health - PHW Act - Initial Registration - High or Medium Risk or Class 1 Pool/Spa (October - December)	per application	Non-Taxable	187.00	195.00	8.00	4%	Non-Statutory
Health - PHW Act - Initial Registration - Low Risk (one off fee)	per application	Non-Taxable	390.00	410.00	20.00	5%	Non-Statutory
Health - PHW Act - Prescribed accommodation registration maximum fee (accommodating 15 or more persons)	per application	Non-Taxable	605.00	640.00	35.00	6%	Non-Statutory
Health - PHW Act - Renewal of Registration - High or Medium Risk or Class 1 Pool/Spa	per application	Non-Taxable	267.00	280.00	13.00	5%	Non-Statutory
Health - PHW Act - Renewal of Registration - Prescribed Accommodation (1 to 5 persons)	per application	Non-Taxable	305.00	320.00	15.00	5%	Non-Statutory
Health - PHW Act - Renewal of Registration - Prescribed Accommodation (each additional person above 5)	per person	Non-Taxable	30.00	31.50	1.50	5%	Non-Statutory
Health - PHW Act - Request for Condition of Premises Report	per report	Non-Taxable	257.00	270.00	13.00	5%	Non-Statutory
Health - PHW Act - Transfer of Registration - 50% fee of Renewal	per application	Non-Taxable	133.50	140.00	6.50	5%	Non-Statutory
<b>Arts, Culture &amp; Place</b>							
<b>Moonee Valley Libraries</b>							
Libraries - Book club membership	per year	Taxable	90.00	0.00	-90.00	-100%	Non-Statutory
Libraries - Book club membership - 4 books	per year	Taxable	36.00	0.00	-36.00	-100%	Non-Statutory
Libraries - Book club membership - 6 books	per year	Taxable	54.00	0.00	-54.00	-100%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24	2024/25	Fee	Fee	Basis of Fee
			Inc GST	Inc GST	Increase / Decrease	Increase / Decrease	
			\$	\$	\$	%	
Libraries - Book club membership - 8 books	per year	Taxable	72.00	0.00	-72.00	-100%	Non-Statutory
Libraries - Book club membership (Concession) - 4 books	per year	Taxable	24.00	0.00	-24.00	-100%	Non-Statutory
Libraries - Book club membership (Concession) - 6 books	per year	Taxable	36.00	0.00	-36.00	-100%	Non-Statutory
Libraries - Book club membership (Concession) - 8 books	per year	Taxable	48.00	0.00	-48.00	-100%	Non-Statutory
Libraries - Book club membership (Concession)	per year	Taxable	60.00	0.00	-60.00	-100%	Non-Statutory
Libraries - Book club membership (Concession) - 4 books	per year	Taxable	24.00	0.00	-24.00	-100%	Non-Statutory
Libraries - Inter Library Loans - base administration cost for all inter library loans	per loan	Taxable	5.00	5.20	0.20	4%	Non-Statutory
Libraries - Inter Library Loans - base administration cost for all inter library loans – Pensioners	per loan	Taxable	3.00	3.10	0.10	3%	Non-Statutory
Libraries - Inter Library Loans - only applicable when lending library imposes fee	per loan	Taxable	28.80	32.40	3.60	13%	Non-Statutory
Libraries - Laptop Hire - per laptop (Commercial)	per hour	Taxable	2.70	0.00	-2.70	-100%	Non-Statutory
Libraries - Laptop Hire - per laptop (Community / Not for Profit)	per hour	Taxable	1.15	0.00	-1.15	-100%	Non-Statutory
Libraries - Library Bags	per bag	Taxable	3.00	3.00	0.00	0%	Non-Statutory
Libraries - Premium Library Bag	per bag	Taxable	10.00	10.00	0.00	0%	Non-Statutory
Libraries - Overdue Books	per item per day	Non-Taxable	0.30	0.00	-0.30	-100%	Non-Statutory
Libraries - Overdue Books - Maximum	maximum	Non-Taxable	38.00	0.00	-38.00	-100%	Non-Statutory
Libraries - Overdue Books - Maximum fine per item	maximum	Non-Taxable	5.70	0.00	-5.70	-100%	Non-Statutory
Libraries - Printing and photocopying - Black and White	per A4 page	Taxable	0.20	0.20	0.00	0%	Non-Statutory
Libraries - Printing and photocopying - Black and White	per A3 page	Taxable	0.40	0.40	0.00	0%	Non-Statutory
Libraries - Printing and photocopying - Colour	per A4 page	Taxable	1.00	1.00	0.00	0%	Non-Statutory
Libraries - Printing and photocopying - Colour	per A3 page	Taxable	2.00	2.00	0.00	0%	Non-Statutory
Libraries - Replacement Library Cards	per card	Taxable	3.00	3.10	0.10	3%	Non-Statutory
Libraries - Children's school holiday event attendance	per child	Taxable	4.70	4.70	0.00	0%	Non-Statutory
Libraries - Coffee cup with lid	per cup	Taxable	6.50	6.50	0.00	0%	Non-Statutory
Libraries - Earphones	per set	Taxable	0.00	2.00	2.00	100%	Non-Statutory
Libraries - Consulting room - (Regular room hire - more than 6 bookings per year)	per hour	Taxable	0.00	28.00	28.00	100%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Libraries - Consulting Room - community/not for profit - (Regular room hire - more than 6 bookings per year)	per hour	Taxable	0.00	12.00	12.00	100%	Non-Statutory
Libraries - Consulting Room - (Casual room hire - less than 6 bookings per year)	per hour	Taxable	0.00	48.00	48.00	100%	Non-Statutory
Libraries - Consulting Room - Community/not for profit - (Casual room hire - less than 6 bookings per year)	per hour	Taxable	0.00	24.00	24.00	100%	Non-Statutory
Libraries - Consulting Room - (Regular room hire - more than 6 bookings per year)	per day	Taxable	0.00	213.00	213.00	100%	Non-Statutory
Libraries - Consulting Room - community/not for profit - (Regular room hire - more than 6 bookings per year)	per day	Taxable	0.00	97.00	97.00	100%	Non-Statutory
Libraries - Consulting Room - (Casual room hire - less than 6 bookings per year)	per day	Taxable	0.00	352.00	352.00	100%	Non-Statutory
Libraries - Large Room - Community/not for profit - (Casual room hire - less than 6 bookings per year)	per day	Taxable	0.00	179.00	179.00	100%	Non-Statutory
<b>Clocktower Centre</b>							
CT - Standard Theatre Hire Performance Rate	per hour	Taxable	695.00	695.00	0.00	0%	Non-Statutory
CT - Standard Theatre Hire Bump In Rehearsal Rate	per hour	Taxable	370.00	370.00	0.00	0%	Non-Statutory
CT - Standard Theatre Hire Friday / Saturday Surcharge	per hour	Taxable	25.00	25.00	0.00	0%	Non-Statutory
CT - Subsidised Theatre Hire Performance Rate	per hour	Taxable	540.00	540.00	0.00	0%	Non-Statutory
CT - Subsidised Theatre Hire Bump In Rehearsal Rate	per hour	Taxable	225.00	225.00	0.00	0%	Non-Statutory
CT - Subsidised Theatre Hire Friday / Saturday Surcharge	per hour	Taxable	9.50	9.50	0.00	0%	Non-Statutory
CT - Subsidised Theatre Hire Off-Peak Performance Rate	per hour	Taxable	325.00	325.00	0.00	0%	Non-Statutory
CT - Subsidised Theatre Hire Off-Peak Bump In Rehearsal Rate	per hour	Taxable	135.00	135.00	0.00	0%	Non-Statutory
CT - School Theatre Hire Performance Rate	per hour	Taxable	610.00	610.00	0.00	0%	Non-Statutory
CT - School Theatre Hire Bump In Rehearsal Rate	per hour	Taxable	295.00	295.00	0.00	0%	Non-Statutory
CT - School Theatre Hire Friday / Saturday Surcharge	per hour	Taxable	17.00	17.00	0.00	0%	Non-Statutory
CT - Theatre Hire Live Streaming Rate	per hour	Taxable	230.00	230.00	0.00	0%	Not Statutory
CT - Balcony Room Hire	per 4 hours	Taxable	165.00	168.00	3.00	2%	Non-Statutory
CT - Balcony Room Hire (4hrs+)	per hour	Taxable	42.00	42.00	0.00	0%	Non-Statutory
CT - Balcony Room Hire - Subsidised	per 4 hours	Taxable	65.00	64.00	-1.00	-2%	Non-Statutory
CT - Balcony Room Hire - Subsidised (4hrs+)	per hour	Taxable	16.00	16.00	0.00	0%	Non-Statutory
CT - Tower Room Hire	per 4 hours	Taxable	165.00	168.00	3.00	2%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee
			\$	\$	\$	%	
CT - Tower Room Hire (4hrs+)	per hour	Taxable	40.00	42.00	2.00	5%	Non-Statutory
CT - Tower Room Hire - Subsidised	per 4 hours	Taxable	65.00	64.00	-1.00	-2%	Non-Statutory
CT - Tower Room Hire - Subsidised (4hrs+)	per hour	Taxable	16.00	16.00	0.00	0%	Non-Statutory
CT - Balcony Tower Room Hire	per 4 hours	Taxable	330.00	336.00	6.00	2%	Non-Statutory
CT - Balcony Tower Room Hire (4hrs+)	per hour	Taxable	84.00	84.00	0.00	0%	Non-Statutory
CT - Balcony Tower Room Hire - Subsidised	per 4 hours	Taxable	132.00	132.00	0.00	0%	Non-Statutory
CT - Balcony Tower Room Hire - Subsidised (4hrs+)	per hour	Taxable	33.00	33.00	0.00	0%	Non-Statutory
CT - Balcony Tower Room - Subsidised Rehearsal Space	per 4 hours	Taxable	65.00	64.00	-1.00	-2%	Non-Statutory
CT - Balcony Tower Room - Subsidised Rehearsal Space (4hrs+)	per hour	Taxable	16.00	16.00	0.00	0%	Non-Statutory
CT - Pascoe Room Hire	per 4 hours	Taxable	660.00	660.00	0.00	0%	Non-Statutory
CT - Pascoe Room Hire (4hrs+)	per hour	Taxable	165.00	165.00	0.00	0%	Non-Statutory
CT - Pascoe Room Hire - Subsidised	per 4 hours	Taxable	265.00	264.00	-1.00	0%	Non-Statutory
CT - Pascoe Room Hire - Subsidised (4hrs+)	per hour	Taxable	66.00	66.00	0.00	0%	Non-Statutory
CT - Pascoe Room North & South - as Dressing Room	per day	Taxable	776.00	776.00	0.00	0%	Non-Statutory
CT - Pascoe Room North - as Dressing Room	per day	Taxable	388.00	388.00	0.00	0%	Non-Statutory
CT - Pascoe Room South - as Dressing Room	per day	Taxable	388.00	388.00	0.00	0%	Non-Statutory
CT - Pascoe Room - Subsidised Rehearsal Space	per 4 hours	Taxable	130.00	132.00	2.00	2%	Non-Statutory
CT - Pascoe Room - Subsidised Rehearsal Space (4hrs+)	per hour	Taxable	33.00	33.00	0.00	0%	Non-Statutory
CT - The Studio	per 4 hours	Taxable	165.00	168.00	3.00	2%	Non-Statutory
CT - The Studio (4hrs+)	per hour	Taxable	0.00	42.00	42.00	100%	Non-Statutory
CT - The Studio - Subsidised	per 4 hours	Taxable	65.00	64.00	-1.00	-2%	Non-Statutory
CT - The Studio - Subsidised (4hrs+)	per hour	Taxable	0.00	16.00	16.00	100%	Non-Statutory
CT - The Studio - as Dressing Room	per day	Taxable	388.00	388.00	0.00	0%	Non-Statutory
CT - Cafe Hire	per 4 hours	Taxable	325.00	328.00	3.00	1%	Non-Statutory
CT - Cafe Hire (4hrs+)	per hour	Taxable	82.00	82.00	0.00	0%	Non-Statutory
CT - Cafe Hire - Subsidised	per 4 hours	Taxable	130.00	132.00	2.00	2%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
CT - Cafe Hire - Subsidised (4hrs+)	per hour	Taxable	33.00	33.00	0.00	0%	Non-Statutory
CT - Foyer Hire	per 4 hours	Taxable	330.00	336.00	6.00	2%	Non-Statutory
CT - Foyer Hire (4hrs+)	per hour	Taxable	84.00	84.00	0.00	0%	Non-Statutory
CT - Foyer Hire - Subsidised	per 4 hours	Taxable	130.00	132.00	2.00	2%	Non-Statutory
CT - Foyer Hire - Subsidised (4hrs+)	per hour	Taxable	33.00	33.00	0.00	0%	Non-Statutory
CT - Kitchen Hire	per 4 hours	Taxable	185.00	188.00	3.00	2%	Non-Statutory
CT - Kitchen Hire (4hrs+)	per hour	Taxable	47.00	47.00	0.00	0%	Non-Statutory
CT - Kitchen Hire - Subsidised	per 4 hours	Taxable	128.00	128.00	0.00	0%	Non-Statutory
CT - Kitchen Hire - Subsidised (4hrs+)	per hour	Taxable	32.00	32.00	0.00	0%	Non-Statutory
CT - Childrens Space Hire	per 4 hours	Taxable	160.00	160.00	0.00	0%	Non-Statutory
CT - Childrens Space Hire (4hrs+)	per hour	Taxable	40.00	40.00	0.00	0%	Non-Statutory
CT - Childrens Space Hire - Subsidised	per 4 hours	Taxable	65.00	64.00	-1.00	-2%	Non-Statutory
CT - Childrens Space Hire - Subsidised (4hrs+)	per hour	Taxable	16.00	16.00	0.00	0%	Non-Statutory
CT - Podcast Studio	per hour	Taxable	5.25	5.25	0.00	0%	Non-Statutory
CT - Performance - Duty Manager	per hour	Taxable	68.00	68.00	0.00	0%	Non-Statutory
CT - Performance - Supervising Technician	per hour	Taxable	68.00	68.00	0.00	0%	Non-Statutory
CT - Performance - Theatre Technician	per hour	Taxable	64.00	64.00	0.00	0%	Non-Statutory
CT - Performance - Usher	per hour	Taxable	63.00	63.00	0.00	0%	Non-Statutory
CT - Ticketing Fee Standard	per ticket	Taxable	4.30	4.30	0.00	0%	Not Statutory
CT - Ticketing Fee Subsidised	per ticket	Taxable	3.10	3.10	0.00	0%	Not Statutory
CT - Ticketing Fee School	per ticket	Taxable	3.70	3.70	0.00	0%	Non-Statutory
CT - Ticketing Fee Complimentary	per ticket	Taxable	1.10	1.10	0.00	0%	Not Statutory
CT - Ticketing Fee Childrens Show Special (less than \$40)	per ticket	Taxable	5.75	5.75	0.00	0%	Non-Statutory
CT - Ticketing Fee Childrens Show Special (more than \$40)	per ticket	Taxable	6.30	6.30	0.00	0%	Non-Statutory
CT - Membership fee	per annual membership	Taxable	0.00	25.00	25.00	100%	Non-Statutory
<b>Incinerator Gallery</b>							
Incinerator Gallery - Visual Arts Public Program - Adults fee paying art class i.e. Collage, Painting and Zine Making Full Price	per person	Taxable	50.00	52.00	2.00	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Incinerator Gallery - Visual Arts Public Program - Adults fee paying art class i.e. Collage, Painting and Zine Making Student/Concession	per person	Taxable	45.00	47.00	2.00	4%	Non-Statutory
Incinerator Gallery - Visual Arts Public Program - fee paying art classes i.e. Glass and Ceramics (kiln) Full price	per person	Taxable	70.00	73.00	3.00	4%	Non-Statutory
Incinerator Gallery - Visual Arts Public Program - fee paying art classes i.e. Glass and Ceramics (kiln) Student/Concession	per person	Taxable	60.00	62.50	2.50	4%	Non-Statutory
Incinerator Gallery - Visual Arts Public Programs - Baby & Toddler Programs & new Dementia program Student/Concession	per person	Taxable	10.00	12.00	2.00	20%	Non-Statutory
Incinerator Gallery - Visual Arts Public Program - School Holiday program (for example Social Justice Art for Teens) Student/Concession	per person	Taxable	22.00	23.00	1.00	5%	Non-Statutory
Incinerator Gallery - Visual Arts Public Program - fee paying art class i.e. 6 week Studio Workshop (Ceramics & Glass - kiln) Full price	per person	Taxable	0.00	300.00	300.00	100%	Non-Statutory
Incinerator Gallery - Visual Arts Public Program - fee paying art class i.e. 6 week Studio Workshop (Ceramics & Glass - kiln) Student/concession	per person	Taxable	0.00	270.00	270.00	100%	Non-Statutory
<b>Festivals and Events</b>							
F&E - Site fee (including infrastructure) - Community stallholder - 3m x 3m	per site	Taxable	0.00	150.00	150.00	100%	Non-Statutory
F&E - Site fee (including infrastructure) - Business or market stallholder - 3m x 3m	per site	Taxable	400.00	400.00	0.00	0%	Non-Statutory
F&E - Site fee (including infrastructure) - Business or market stallholder - 6m x 3m	per site	Taxable	500.00	500.00	0.00	0%	Non-Statutory
F&E - Site fee (no infrastructure) - Commercial food vendor - single menu item outlet - 3mx3m	per site	Taxable	600.00	600.00	0.00	0%	Non-Statutory
F&E - Site fee (no infrastructure) - Commercial food vendor - multiple menu item outlet - 6mx3m	per site	Taxable	718.00	718.00	0.00	0%	Non-Statutory
F&E - Commercial food vendor marquee - 3mx3m	Per marquee	Taxable	350.00	350.00	0.00	0%	Non-Statutory
F&E - Commercial food vendor marquee - 6mx3m	Per marquee	Taxable	450.00	450.00	0.00	0%	Non-Statutory
F&E - Community food vendor marquee - 3mx3m	Per marquee	Taxable	150.00	150.00	0.00	0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
F&E - Community food vendor marquee - 6mx3m	Per marquee	Taxable	200.00	200.00	0.00	0%	Non-Statutory
F&E - Additional chair - commercial	per chair	Taxable	6.00	6.00	0.00	0%	Non-Statutory
F&E - Additional 1.8m trestle table	per table	Taxable	25.00	25.00	0.00	0%	Non-Statutory
F&E - Marquee flooring	per 3mx3m	Taxable	100.00	100.00	0.00	0%	Non-Statutory
F&E - Display board	per board	Taxable	40.00	40.00	0.00	0%	Non-Statutory
F&E - Power to site	per site	Taxable	90.00	90.00	0.00	0%	Non-Statutory
Event Permits - Application fee	per application	Taxable	0.00	70.00	70.00	100%	Non-Statutory
Event Permits - Application amendment fee	per amendment	Taxable	0.00	250.00	250.00	100%	Non-Statutory
Event Permits - Application amendment fee - subsidised	per amendment	Taxable	0.00	125.00	125.00	100%	Non-Statutory
Event Permits - Late application fee	per late application	Taxable	0.00	250.00	250.00	100%	Non-Statutory
Event Permits - Late application fee - subsidised	per late application	Taxable	0.00	125.00	125.00	100%	Non-Statutory
Event Permits - Event permit fee - low impact event	per event	Taxable	0.00	450.00	450.00	100%	Non-Statutory
Event Permits - Event permit fee - low impact event - subsidised	per event	Taxable	0.00	225.00	225.00	100%	Non-Statutory
Event Permits - Event permit fee - medium impact event	per event	Taxable	0.00	950.00	950.00	100%	Non-Statutory
Event Permits - Event permit fee - medium impact event - subsidised	per event	Taxable	0.00	475.00	475.00	100%	Non-Statutory
Event Permits - Event permit fee - high impact event	per event	Taxable	0.00	1,500.00	1,500.00	100%	Non-Statutory
Event Permits - Event permit fee - high impact event - subsidised	per event	Taxable	0.00	750.00	750.00	100%	Non-Statutory
Event Permits - Bump in/out fee	per consecutive day	Taxable	0.00	25% of relevant event permit fee	-	100%	Non-Statutory
Event Permits - Bond - low impact event	per event	Taxable	0.00	500.00	500.00	100%	Non-Statutory
Event Permits - Bond - medium impact event	per event	Taxable	0.00	1,000.00	1,000.00	100%	Non-Statutory
Event Permits - Bond - high impact event	per event	Taxable	0.00	3,000.00	3,000.00	100%	Non-Statutory
<b>Bowes Avenue Community Centre</b>							
Bowes Avenue Community Centre - Gentle Exercise- Concession	per session	Taxable	8.35	7.80	-0.55	-7%	Non-Statutory
Bowes Avenue Community Centre - Gentler Yoga - Concession	per session	Taxable	8.35	7.80	-0.55	-7%	Non-Statutory
Bowes Avenue Community Centre - Gentler Yoga - Full	per session	Taxable	11.50	8.80	-2.70	-23%	Non-Statutory
Bowes Avenue Community Centre - Strength Training - concession	per session	Taxable	8.35	7.80	-0.55	-7%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Bowes Avenue Community Centre - Strength Training- full	per session	Taxable	11.50	8.80	-2.70	-23%	Non-Statutory
Bowes Avenue Community Centre - Yoga - Concession	per session	Taxable	8.35	7.80	-0.55	-7%	Non-Statutory
Bowes Avenue Community Centre - Yoga - Full	per session	Taxable	11.50	8.80	-2.70	-23%	Non-Statutory
<b>Djerring Flemington Hub</b>							
Café - All hirers	per hour	Taxable	79.00	82.15	3.15	4%	Non-Statutory
Community Hall (Single Rooms) - Full fee (All hirers)	per hour	Taxable	80.00	84.00	4.00	5%	Non-Statutory
Community Hall (Single Rooms) - Community Rate (All hirers)	per hour	Taxable	40.00	42.00	2.00	5%	Non-Statutory
Community Hall (Single Rooms) - Subsidised fee (All hirers)	per hour	Taxable	15.55	16.35	0.80	5%	Non-Statutory
Community Hall (2 Rooms) - Full fee (All hirers)	per hour	Taxable	120.00	126.00	6.00	5%	Non-Statutory
Community Hall (2 Rooms) - Community Rate (All hirers)	per hour	Taxable	60.00	63.00	3.00	5%	Non-Statutory
Community Hall (2 Rooms) - Subsidised fee (All hirers)	per hour	Taxable	23.00	24.15	1.15	5%	Non-Statutory
Community Hall (All 3 Rooms) - Full fee (All hirers)	per hour	Taxable	158.00	165.90	7.90	5%	Non-Statutory
Community Hall (All 3 Rooms) - Community Rate (All hirers)	per hour	Taxable	80.00	84.00	4.00	5%	Non-Statutory
Community Hall (All 3 Rooms) - Subsidised fee (All hirers)	per hour	Taxable	31.10	32.65	1.55	5%	Non-Statutory
Classroom - casual hirers	per hour	Taxable	100.00	71.00	-29.00	-29%	Non-Statutory
Classroom - regular hirers	per hour	Taxable	75.00	42.60	-32.40	-43%	Non-Statutory
Classroom - subsidised casual hirers	per hour	Taxable	37.50	7.10	-30.40	-81%	Non-Statutory
Classroom - subsidised regular hirers	per hour	Taxable	18.80	4.00	-14.80	-79%	Non-Statutory
Kitchen - all hirers	per hour	Taxable	45.00	46.80	1.80	4%	Non-Statutory
Large room - casual hirers	per hour	Taxable	37.00	78.75	41.75	113%	Non-Statutory
Large room - community rate casual hirers	per hour	Taxable	71.00	38.85	-32.15	-45%	Non-Statutory
Large room - regular hirers	per hour	Taxable	21.00	47.25	26.25	125%	Non-Statutory
Large room - community rate regular hirers	per hour	Taxable	42.60	22.05	-20.55	-48%	Non-Statutory
Large room - subsidised casual hirers	per hour	Taxable	7.10	7.90	0.80	11%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24	2024/25	Fee	Fee	Basis of Fee
			Fee	Fee	Increase / Decrease	Increase / Decrease	
			Inc GST	Inc GST	\$	%	
			\$	\$	\$	%	
Large room - subsidised regular hirers	per hour	Taxable	4.00	4.40	0.40	10%	Non-Statutory
Media Studio - Full fee (All hirers)	per hour	Taxable	50.00	52.00	2.00	4%	Non-Statutory
Media Studio - Subsidised fee (All hirers)	per hour	Taxable	25.00	26.00	1.00	4%	Non-Statutory
Recreation Hall - regular and casual hirers	per hour	Taxable	80.00	83.20	3.20	4%	Non-Statutory
Recreation Hall - regular and casual hirers community rate	per hour	Taxable	40.00	41.60	1.60	4%	Non-Statutory
Recreation Hall - regular and casual subsidised hirers	per hour	Taxable	15.55	16.15	0.60	4%	Non-Statutory
Small room - casual hirers	per hour	Taxable	56.80	63.00	6.20	11%	Non-Statutory
Small room - community rate casual hirers	per hour	Taxable	30.00	31.50	1.50	5%	Non-Statutory
Small room - subsidised casual hirers	per hour	Taxable	5.80	6.30	0.50	9%	Non-Statutory
Small room - regular hirers	per hour	Taxable	34.10	37.80	3.70	11%	Non-Statutory
Small room - community rate regular hirers	per hour	Taxable	16.00	16.80	0.80	5%	Non-Statutory
Small room - subsidised regular hirers	per hour	Taxable	3.30	3.55	0.25	8%	Non-Statutory
Set Up and/or Pack Up (On Request)	per hour	Taxable	50.00	52.00	2.00	4%	Non-Statutory
Site induction (On Request)	per tour	Taxable	50.00	52.00	2.00	4%	Non-Statutory
Additional Cleaning Fee (Discretionary)	per booking	Taxable	200.00	208.00	8.00	4%	Non-Statutory
Bond (Discretionary)	per booking	Taxable	100.00	104.00	4.00	4%	Non-Statutory
Technology Support (On Request)	per hour	Taxable	80.00	83.20	3.20	4%	Non-Statutory
<b>Corporate Affairs</b>							
<b>Parking Permits</b>							
10 x Daily Parking Permits	per unit	Non-Taxable	31.50	33.00	1.50	5%	Non-Statutory
10 x Daily Parking Permits (pensioner)	per unit	Non-Taxable	15.50	16.00	0.50	3%	Non-Statutory
1st Event Parking Permit	per unit	Non-Taxable	92.00	95.50	3.50	4%	Non-Statutory
2nd Event Parking Permit	per unit	Non-Taxable	92.00	95.50	3.50	4%	Non-Statutory
Community Service Organisation Permit	per unit	Non-Taxable	23.50	24.50	1.00	4%	Non-Statutory
Resident Parking - 2nd Permit	per year	Non-Taxable	67.50	70.00	2.50	4%	Non-Statutory
Resident Parking - 2nd Permit (pensioner)	per year	Non-Taxable	35.50	37.00	1.50	4%	Non-Statutory
Resident Parking - 3rd Permit	per year	Non-Taxable	145.00	152.00	7.00	5%	Non-Statutory
Resident Parking - 3rd Permit (pensioner)	per year	Non-Taxable	72.50	76.00	3.50	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Resident Parking - 4th Permit	per year	Non-Taxable	217.00	227.50	10.50	5%	Non-Statutory
Resident Parking - 4th Permit (pensioner)	per year	Non-Taxable	108.50	114.00	5.50	5%	Non-Statutory
Visitor Permit - 2nd Permit	per year	Non-Taxable	92.00	95.50	3.50	4%	Non-Statutory
Visitor Permit - 2nd Permit (pensioner)	per year	Non-Taxable	46.00	48.50	2.50	5%	Non-Statutory
Visitor Permit - replacement	per year	Non-Taxable	82.00	86.50	4.50	5%	Non-Statutory
Wallis Street Car Park Permit	per year	Non-Taxable	530.00	551.00	21.00	4%	Non-Statutory
<b>Engineering Services</b>							
<b>Drainage &amp; Development</b>							
Application to build on Flood Prone Land	each	Non-Taxable	313.65	322.30	8.65	3%	Statutory
Build Over an Easement - Legal Agreement	each	Non-Taxable	930.00	990.00	60.00	6%	Non-Statutory
Build Over an Easement - Request	each	Non-Taxable	333.00	350.00	17.00	5%	Non-Statutory
Civil Works Bond - Value of works \$0-\$9,999	per job	Non-Taxable	5,500.00	5,500.00	0.00	0%	Non-Statutory
Civil Works Bond - Value of works \$10,000 - \$19,999	per job	Non-Taxable	10,000.00	10,000.00	0.00	0%	Non-Statutory
Civil Works Bond - Value of works \$20,000 +	per job	Non-Taxable	20,000.00	20,000.00	0.00	0%	Non-Statutory
CMP Secondary Submission	each	Non-Taxable	333.00	350.00	17.00	5%	Non-Statutory
Design Checking - Civil Works Council Assets	each	Non-Taxable	290.00	305.00	15.00	5%	Non-Statutory
Design Checking - Internal Drainage Designs	each	Non-Taxable	221.00	235.00	14.00	6%	Non-Statutory
Drainage Asset detail applications- Any development	each	Non-Taxable	295.00	310.00	15.00	5%	Non-Statutory
Legal Point of Discharge applications	per application	Non-Taxable	153.75	158.00	4.25	3%	Statutory
Second and Subsequent Inspection	each	Non-Taxable	233.00	245.00	12.00	5%	Non-Statutory
<b>Traffic &amp; Transport</b>							
Car Share Permit Fees Annual Maintenance	per annum	Non-Taxable	233.00	242.00	9.00	4%	Non-Statutory
Car Share Permit Fees Initial Fee	per application	Non-Taxable	815.00	848.00	33.00	4%	Non-Statutory
<b>EPMO &amp; Accountability</b>							
Artist - Leasing or occupying a studio	per engagement	Taxable	140.00	146.00	6.00	4%	Non-Statutory
Artist - one-off commissions	per engagement	Taxable	40.00	42.00	2.00	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Community Gardens Permit Holders	per permit	Taxable	20.00	21.00	1.00	5%	Non-Statutory
Community Hall Hire - Public Liability	per booking	Taxable	24.00	25.00	1.00	4%	Non-Statutory
Local Trader Permit Holders	per permit	Taxable	20.00	21.00	1.00	5%	Non-Statutory
Performers	per engagement	Taxable	40.00	42.00	2.00	5%	Non-Statutory
Stallholders - Festival / Programmes	per engagement	Taxable	40.00	42.00	2.00	5%	Non-Statutory
Stallholders – Regular Markets (3 or more per annum)	per engagement	Taxable	40.00	42.00	2.00	5%	Non-Statutory
Street Buskers	per permit	Taxable	40.00	42.00	2.00	5%	Non-Statutory
Street Stallholders	per permit	Taxable	40.00	42.00	2.00	5%	Non-Statutory
Tutors & Instructors	per term	Taxable	55.00	57.00	2.00	4%	Non-Statutory
Tutors & Instructors	per annum	Taxable	200.00	208.00	8.00	4%	Non-Statutory
<b>Family &amp; Children</b>							
<b>Childcare Services</b>							
Childcare Services - UNDER 3yo's	per day	Non-Taxable	157.00	166.00	9.00	6%	Non-Statutory
Childcare Services - OVER 3yo's	per day	Non-Taxable	157.00	160.00	3.00	2%	Non-Statutory
Childcare Services - UNDER 3yo's - Weekly Discount	per day	Non-Taxable	157.00	158.00	1.00	1%	Non-Statutory
Childcare Services -OVER 3yo's - Weekly Discount	per day	Non-Taxable	157.00	152.00	-5.00	-3%	Non-Statutory
<b>Kindergarten Services</b>							
<b>Central Registration</b>							
Kindergarten Registration Fee	per child registration	Non-Taxable	47.00	0.00	-47.00	-100%	Non-Statutory
<b>Legal &amp; Governance</b>							
<b>Freedom of Information</b>							
FOI Information Request	per request	N	31.35	32.21	0.86	3%	Statutory
FOI Search Time	per hour	N	23.50	24.15	0.65	3%	Statutory
FOI Supervision of Inspection	per hour	N	23.50	24.15	0.65	3%	Statutory
<b>Street naming/ re- numbering</b>							
Street naming/ re- numbering - Mail redirection (Residential)	per owner/tenant	Taxable	170.00	176.75	6.75	4.0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Street naming/ re- numbering - Mail redirection (Commercial)	per owner/tenant	Taxable	1,360.00	1,414.00	54.00	4.0%	Non-Statutory
Street naming/ re- numbering - New Property Number (Residential)	per numeral	Taxable	50.00	51.40	1.40	2.8%	Non-Statutory
Street naming/ re- numbering - New Property Number (Commercial)	per numeral	Taxable	100.00	102.75	2.75	2.8%	Non-Statutory
Street naming/ re- numbering - Street signage supply and installation	per sign	Taxable	180.00	185.00	5.00	2.8%	Non-Statutory
Street naming/ re- numbering - Statutory Public Notice in newspaper	per publication	Taxable	800.00	822.00	22.00	2.8%	Non-Statutory
<b>Parks and Gardens</b>							
Canopy Tree Permit Application Administration Fee	per unit	Non-Taxable	130.00	137.80	7.80	6%	Non-Statutory
Landscape Nature strip Application Fee	per application	Non-Taxable	45.00	0.00	-45.00	-100%	Non-Statutory
<b>Planning &amp; Building</b>							
<b>Building</b>							
Comments obtained by Council for Report and Consent application	per affected neighbour	Non-Taxable	138.95	166.75	27.80	20%	Non-Statutory
Document Search	per request	Non-Taxable	242.00	256.50	14.50	6%	Non-Statutory
Extension in time to Report and Consent approval	per application	Non-Taxable	123.60	131.00	7.41	6%	Non-Statutory
Extension of Permit - Minor building approvals carports garages outbuildings	per report	Non-Taxable	547.85	580.70	32.85	6%	Non-Statutory
Inspection Commercial - Saturday	per inspection	Non-Taxable	587.20	622.45	35.25	6%	Non-Statutory
Inspection Commercial - Sunday	per inspection	Non-Taxable	845.60	896.35	50.75	6%	Non-Statutory
Inspection Domestic - Saturday	per inspection	Non-Taxable	677.70	718.35	40.65	6%	Non-Statutory
Inspection Domestic - Sunday	per inspection	Non-Taxable	711.05	753.70	42.65	6%	Non-Statutory
Inspection for Permits - Additional	per inspection	Non-Taxable	247.75	262.60	14.85	6%	Non-Statutory
Permit - Works \$10,000 - \$94,000	minimum	Non-Taxable	1,625.00	1,787.50	162.50	10%	Non-Statutory
Permit - Class 2 to Class 9 Building. Works < \$30,000.	minimum	Non-Taxable	2,427.00	2,669.70	242.70	10%	Non-Statutory
Permit - Class 2 to Class 9 Building. Works > \$30,000.	\$ value x 1% +\$500 min fee	Non-Taxable	2,657.00	2,922.70	265.70	10%	Non-Statutory
Permit - Fences heaters signs reclads. Works < \$10,000	minimum	Non-Taxable	1,155.90	1,271.50	115.60	10%	Non-Statutory
Permit - Garages outbuildings alterations to dwelling re-blocking & re-cladding of dwelling. Works < \$10,000	minimum	Non-Taxable	1,164.30	1,280.75	116.45	10%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Permit - Multi Unit Development works < \$200,000	per unit	Non-Taxable	3,439.65	3,783.60	343.95	10%	Non-Statutory
Permit - Multi Unit Development works > \$200 000	per unit	Non-Taxable	4,064.65	4,471.10	406.45	10%	Non-Statutory
Permit - New Dwelling works < \$120,000.	minimum	Non-Taxable	2,970.50	3,267.55	297.05	10%	Non-Statutory
Permit - New Dwelling works > \$120,000.	minimum	Non-Taxable	3,282.30	3,610.55	328.25	10%	Non-Statutory
Permit - Swimming Pool	minimum	Non-Taxable	1,217.70	1,339.45	121.75	10%	Non-Statutory
Permit - Swimming Pool Fencing	minimum	Non-Taxable	1,042.15	1,146.35	104.20	10%	Non-Statutory
Permit - works > \$94,001	minimum	Non-Taxable	2,411.50	2,652.65	241.15	10%	Non-Statutory
Building Information Request	per request	Non-Taxable	57.40	59.10	1.70	3%	Statutory
Lodgement fee - building permits relating to Single Houses and Outbuildings	per application	Non-Taxable	128.05	131.90	3.85	3%	Statutory
Lodgement Fee - For building permits relating to all other buildings	per application	Non-Taxable	128.05	131.90	3.85	3%	Statutory
Property Information Request	per request	Non-Taxable	49.65	51.15	1.50	3%	Statutory
Siting Inspection - Additional	per inspection	Non-Taxable	287.80	296.45	8.65	3%	Statutory
Report and Consent for siting requirements as per Part 5 (Building Regulations 2018)	per report	Non-Taxable	287.80	296.45	8.65	3%	Statutory
Swimming Pool Barrier Compliance Lodgement	per application	Non-Taxable	21.10	21.75	0.65	3%	Statutory
Swimming Pool Barrier Non-Compliance Lodgement	per application	Non-Taxable	406.45	418.65	12.20	3%	Statutory
Swimming Pool Barrier Registration fee	per application	Non-Taxable	33.65	34.65	1.00	3%	Statutory
Swimming Pool Information Search Fee	per application	Non-Taxable	49.90	51.40	1.50	3%	Statutory
<b>Statutory Planning</b>							
"Section 57A - request to amend application after notice - 40% of the application fee for that class of permit or amendment to permit;	per application	Non-Taxable	84.40	86.95	2.54	3%	Statutory
Advertising of Planning Application - over 15 letters	per additional letter	Non-Taxable	11.15	11.80	0.65	6%	Non-Statutory
Advertising of Planning Application - up to first 15 letters	minimum	Non-Taxable	190.70	202.15	11.45	6%	Non-Statutory
Alteration of Plan under Section 10(2) of the Act	per application	Non-Taxable	117.25	120.75	3.50	3%	Statutory
Amend or End Section 173 Agreement	per request	Non-Taxable	695.85	716.75	20.90	3%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24	2024/25	Fee	Fee	Basis of Fee
			Inc GST	Inc GST	Increase / Decrease	Increase / Decrease	
			\$	\$	\$	%	
Amendment of a Certified plan	per application	Non-Taxable	148.55	153.00	4.45	3%	Statutory
Certificate of Compliance (Section 97N)	per request	Non-Taxable	343.95	354.25	10.30	3%	Statutory
Certification - Subdivision	per application	Non-Taxable	184.55	190.10	5.55	3%	Statutory
Class - Amend a Permit - Change Statement or Conditions	per amendment	Non-Taxable	1,391.50	1,433.25	41.75	3%	Statutory
Class - Amend a Permit - One Dwelling - \$2,000,001 +	per amendment, minimum	Non-Taxable	3,603.85	3,711.95	108.10	3%	Statutory
Class - Permit - One Dwelling -\$2,000,001 +	per application	Non-Taxable	3,603.85	3,711.95	108.10	3%	Statutory
Class 1 - Amend a Permit - Use	per amendment	Non-Taxable	1,391.50	1,433.25	41.75	3%	Statutory
Class 1 - Permit - Use	per application	Non-Taxable	1,391.50	1,433.25	41.75	3%	Statutory
Class 10 - Amend a Permit - \$0 - \$100,000	per amendment	Non-Taxable	1,211.75	1,248.10	36.35	3%	Statutory
Class 10 - Permit - \$0 - \$100,000	per application	Non-Taxable	1,211.75	1,248.10	36.35	3%	Statutory
Class 11 - Amend a Permit - \$100,001-\$1,000,000	per amendment	Non-Taxable	1,633.90	1,682.90	49.00	3%	Statutory
Class 11 - Permit - \$100,001-\$1,000,000	per application	Non-Taxable	1,633.90	1,682.90	49.00	3%	Statutory
Class 12 - Amend a Permit - \$1,000,001-\$5,000,000	per amendment	Non-Taxable	3,603.85	3,711.95	108.10	3%	Statutory
Class 12 - Permit - \$1,000,001-\$5,000,000	per application	Non-Taxable	3,603.85	3,711.95	108.10	3%	Statutory
Class 13 - Amend a Permit - \$5,000,001-\$15,000,000	per amendment	Non-Taxable	3,603.85	3,711.95	108.10	3%	Statutory
Class 13 - Permit - \$5,000,001-\$15,000,000	per application	Non-Taxable	9,186.55	9,462.15	275.60	3%	Statutory
Class 14 - Amend a Permit - \$15,000,001-\$50,000,000	per amendment	Non-Taxable	3,603.85	3,711.95	108.10	3%	Statutory
Class 14 - Permit - \$15,000,001-\$50,000,000	per application	Non-Taxable	27,087.50	27,900.15	812.65	3%	Statutory
Class 15 - Amend a Permit - \$50,000,001+	per amendment	Non-Taxable	3,603.85	3,711.95	108.10	3%	Statutory
Class 15 - Permit - \$50,000,001+	per application	Non-Taxable	60,882.35	62,708.80	1,826.45	3%	Statutory
Class 16 - Amend a Permit - Subdivide an existing building	per amendment	Non-Taxable	1,391.50	1,433.25	41.75	3%	Statutory
Class 16 - Permit - Subdivide an existing building	per application	Non-Taxable	1,391.50	1,433.25	41.75	3%	Statutory
Class 17 - Amend a Permit - Subdivide land into 2 lots	per amendment	Non-Taxable	1,391.50	1,433.25	41.75	3%	Statutory
Class 17 - Permit - Subdivide land into 2 lots	per application	Non-Taxable	1,391.50	1,433.25	41.75	3%	Statutory
Class 18 - Amend a Permit - Subdivision - Realignment of a common boundary between lots or consolidate 2 or more lots	per amendment	Non-Taxable	1,391.50	1,433.25	41.75	3%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Class 18 - Permit - Subdivision - Realignment of a common boundary between lots or consolidate 2 or more lots	per application	Non-Taxable	1,391.50	1,433.25	41.75	3%	Statutory
Class 19 - Amend a Permit - Subdivision - subdivide land (3+ lots) (\$1,240.70 per 100 lots created)	per amendment	Non-Taxable	1,391.50	1,433.25	41.75	3%	Statutory
Class 19 - Permit - Subdivision - subdivide land (3+ lots) (\$1,240.70 per 100 lots created)	per application	Non-Taxable	1,391.50	1,433.25	41.75	3%	Statutory
Class 2 - Amend a Permit - One dwelling - \$0-\$10,000	per amendment	Non-Taxable	211.05	217.40	6.35	3%	Statutory
Class 2 - Permit - One dwelling - \$0-\$10,000	per application	Non-Taxable	211.05	217.40	6.35	3%	Statutory
Class 20 - Amend a Permit - Subdivision - create, remove, vary a restriction, create or remove a right of way, create, vary or remove an easement (other than right of way) or vary or remove a condition in the nature of an easement (other than a right of way) in a crown grant	per amendment	Non-Taxable	1,391.50	1,433.25	41.75	3%	Statutory
Class 20 - Permit - Subdivision - create, remove, vary a restriction, create or remove a right of way, create, vary or remove an easement (other than right of way) or vary or remove a condition in the nature of an easement (other than a right of way) in a crown grant	per application	Non-Taxable	1,391.50	1,433.25	41.75	3%	Statutory
Class 21 - Amend a Permit - Subdivision - a permit not otherwise provided for in the regulation	per amendment	Non-Taxable	1,391.50	1,433.25	41.75	3%	Statutory
Class 21 - Permit - Subdivision - a permit not otherwise provide for in the regulation	per application	Non-Taxable	1,391.50	1,433.25	41.75	3%	Statutory
Class 3 - Amend a Permit - One Dwelling - \$10,001-\$100,000	per amendment	Non-Taxable	664.50	684.45	19.95	3%	Statutory
Class 3 - Permit - One Dwelling - \$10,001-\$100,000	per application	Non-Taxable	664.50	684.45	19.95	3%	Statutory
Class 4 - Amend a Permit - One Dwelling - \$100,001 - \$500,000	per amendment	Non-Taxable	1,360.25	1,401.05	40.80	3%	Statutory
Class 4 - Permit - One Dwelling -\$100,001 - \$500,000	per application	Non-Taxable	1,360.25	1,401.05	40.80	3%	Statutory
Class 5 - Amend a Permit - One Dwelling - \$500,001 - \$1,000,000	per amendment	Non-Taxable	1,469.65	1,513.75	44.10	3%	Statutory
Class 5 - Permit - One Dwelling -\$500,001 - \$1,000,000	per application	Non-Taxable	1,469.65	1,513.75	44.10	3%	Statutory
Class 6 - Amend a Permit - One Dwelling - \$1,000,001 - \$2,000,000	per amendment	Non-Taxable	1,469.65	1,513.75	44.10	3%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Class 6 - Permit - One Dwelling -\$1,000,001 - \$2,000,000	per application	Non-Taxable	1,579.10	1,626.45	47.35	3%	Statutory
Class 7 - Amend a Permit - VICSMART - \$0 - \$10,000	per amendment	Non-Taxable	211.05	217.40	6.35	3%	Statutory
Class 7 - Amend a Permit - VICSMART - Subdivide or consolidate land	per amendment	Non-Taxable	211.05	217.40	6.35	3%	Statutory
Class 7 - Permit - VICSMART - \$0 - \$10,000	per application	Non-Taxable	211.05	217.40	6.35	3%	Statutory
Class 7 - Permit - VICSMART - Subdivide or consolidate land	per application	Non-Taxable	211.05	217.40	6.35	3%	Statutory
Class 8 - Amend a Permit - VICSMART - \$10,001 +	per amendment	Non-Taxable	453.45	467.05	13.60	3%	Statutory
Class 8 - Permit - VICSMART - \$10,001 +	per application	Non-Taxable	453.45	467.05	13.60	3%	Statutory
Condition 1 Plans (For each revision)	per request	Non-Taxable	127.95	135.65	7.70	6%	Non-Statutory
Demolition (Section 29A)	per request	Non-Taxable	89.95	92.65	2.70	3%	Statutory
Erection, maintenance and removal of first public notification advertising sign	per application	Non-Taxable	280.90	297.75	16.85	6%	Non-Statutory
Extension of Time	per request	Non-Taxable	315.65	334.60	18.95	6%	Non-Statutory
On request for an inspection or if documentation is unsatisfactory and requires a final inspection before issue of a Statement of Compliance.	per inspection	Non-Taxable	189.40	200.75	11.35	6%	Non-Statutory
Peer review of Restrictive Covenants on request and cost of the permit applicant	per request	Non-Taxable	337.10	357.35	20.25	6%	Non-Statutory
Peer review of Section 173 Agreements not prepared by Council solicitors - Administration Fee	per request	Non-Taxable	267.60	283.65	16.06	6%	Non-Statutory
Photocopying charges (inclusive of GST) - A0	A0	Non-Taxable	14.50	15.35	0.85	6%	Non-Statutory
Photocopying charges (inclusive of GST) - A1	A1	Non-Taxable	10.55	11.20	0.65	6%	Non-Statutory
Photocopying charges (inclusive of GST) - A2	A2	Non-Taxable	7.10	7.55	0.45	6%	Non-Statutory
Photocopying charges (inclusive of GST) - A3	A3	Non-Taxable	4.35	4.60	0.25	6%	Non-Statutory
Photocopying charges (inclusive of GST) -first 20 free - A4 then \$1.64 each*	A4	Non-Taxable	2.00	2.10	0.10	5%	Non-Statutory
Planning Certificate - \$21.30 (paper lodgements) \$7.00 (electronic lodgements)	per application	Non-Taxable	7.70	7.95	0.25	3%	Statutory
Planning Enquiry - Non-Residential	per enquiry	Non-Taxable	298.76	316.70	17.94	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24	2024/25	Fee	Fee	Basis of Fee
			Inc GST	Inc GST	Increase / Decrease	Increase / Decrease	
			\$	\$	\$	%	
Planning Enquiry - Residential Development for three or more Dwellings	per enquiry	Non-Taxable	298.75	316.70	17.95	6%	Non-Statutory
Planning Enquiry - Residential	per enquiry	Non-Taxable	187.40	198.65	11.25	6%	Non-Statutory
Pre-application meeting for Non-Residential development or requesting heritage advice with an inspection	per meeting	Non-Taxable	298.75	316.70	17.95	6%	Non-Statutory
Pre-application meeting for Residential development for three or more Dwellings	per meeting	Non-Taxable	298.75	316.70	17.95	6%	Non-Statutory
Pre-application meeting for Residential development or requesting heritage advice with an inspection	per meeting	Non-Taxable	187.40	198.65	11.25	6%	Non-Statutory
Resubmission of a Construction and Site Management Plan	per submission	Non-Taxable	354.65	375.95	21.30	6%	Non-Statutory
Scanning of Endorsed Plans or retrieval from archives (excl. printing)	per request	Non-Taxable	109.20	115.75	6.55	6%	Non-Statutory
Second and subsequent public notice/s (same application)	per sign	Non-Taxable	39.35	41.70	2.35	6%	Non-Statutory
Secondary Consent (1 dwelling - includes dwelling extensions and alterations)	per consent sought	Non-Taxable	208.25	220.75	12.50	6%	Non-Statutory
Secondary Consent (10+ dwellings)	per consent sought	Non-Taxable	1,080.85	1,145.70	64.85	6%	Non-Statutory
Secondary Consent (2 - 9 dwellings)	per consent sought	Non-Taxable	648.50	687.40	38.90	6%	Non-Statutory
Secondary Consent (Commercial or Industrial)	per consent sought	Non-Taxable	360.30	381.90	21.60	6%	Non-Statutory
Secondary Consent (Enforcement)	per consent sought	Non-Taxable	1,590.00	1,685.40	95.40	6%	Non-Statutory
Secondary Consent (for each revision)	per revision	Non-Taxable	138.85	147.20	8.35	6%	Non-Statutory
Secondary Consent (For each revision)	per request	Non-Taxable	131.00	138.85	7.85	6%	Non-Statutory
Secondary Consent (Mixed use)	per consent sought	Non-Taxable	1,080.85	1,145.70	64.85	6%	Non-Statutory
Secondary Consent (VicSmart, Signage and Subdivisions)	per consent sought	Non-Taxable	197.00	208.80	11.80	6%	Non-Statutory
Valley Lake - Final assessment against the design guidelines	per assessment	Non-Taxable	327.55	347.20	19.65	6%	Non-Statutory
Valley Lake - Minor assessment against the design guidelines	per assessment	Non-Taxable	142.95	151.55	8.60	6%	Non-Statutory
Valley Lake - Preliminary assessment against the design guidelines	per assessment	Non-Taxable	327.55	347.20	19.65	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Where a condition of a planning permit or s173 agreement specifies a matter undertaken to the satisfaction of the Responsible Authority	per consent sought	Non-Taxable	366.10	388.05	21.95	6%	Non-Statutory
Where a planning scheme specifies a matter undertaken to the satisfaction of the Responsible Authority	per consent sought	Non-Taxable	343.95	354.25	10.30	3%	Statutory
Second Extension of Time + 25% on base-per request	per request	Non-Taxable	394.55	418.20	23.65	6%	Non-Statutory
Third Extension of Time + 50% on base-per request	per request	Non-Taxable	473.45	501.85	28.40	6%	Non-Statutory
Fourth Extension of Time + 75% on base-per request	per request	Non-Taxable	552.30	585.45	33.15	6%	Non-Statutory
Fifth Extension of Time + 100% on base-per request	per request	Non-Taxable	631.25	669.15	37.90	6%	Non-Statutory
Planning Enquiry - Mixed-use or Residential Development for ten or more Dwellings	per enquiry	Non-Taxable	477.00	505.60	28.60	6%	Non-Statutory
Pre-application meeting for Mixed-use or Residential development for ten or more Dwellings	per meeting	Non-Taxable	795.00	842.70	47.70	6%	Non-Statutory
Pre-application meeting for Residential development (one or two dwellings) or requesting heritage advice with an inspection	per meeting	Non-Taxable	187.40	198.65	11.25	6%	Non-Statutory
Condition 1 Plans (For second revision) + 25% on base	per request	Non-Taxable	198.75	210.70	11.95	6%	Non-Statutory
Condition 1 Plans (For fifth revision) + 100% on base	per request	Non-Taxable	318.00	337.10	19.10	6%	Non-Statutory
Condition 1 Plans (For first revision)	per request	Non-Taxable	159.00	168.55	9.55	6%	Non-Statutory
Condition 1 Plans (For fourth revision) + 75% on base	per request	Non-Taxable	278.25	294.95	16.70	6%	Non-Statutory
Condition 1 Plans (For third revision) + 50% on base	per request	Non-Taxable	238.50	252.80	14.30	6%	Non-Statutory
Siting Report - Retrospective Building Works and enforcement relating to Res Code 1 matters	per request	Non-Taxable	0.00	500.00	500.00	100%	Non-Statutory

### City Works and Waste Management

#### Road Occupancy Permits

Drainage Inspection Permit	each	Non-Taxable	214.30	222.85	8.55	4%	Non-Statutory
Major Works Consent Permit	6 units	Non-Taxable	99.45	102.20	2.75	3%	Statutory
Minor Works Consent Permit	23.5 units	Non-Taxable	389.50	400.20	10.70	3%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Other than Minor Works - Conducted on a roadway shoulder or pathway. Municipal road or non-arterial road on which the maximum speed limit for vehicles is less than 50 km/h	23.5 units	Non-Taxable	389.50	400.20	10.70	3%	Statutory
Other than Minor Works - Not conducted on a roadway shoulder or pathway. Municipal road or Non-arterial or State road on which the maximum speed limit for vehicles at any time is greater than 50 km/h	43.1 units	Non-Taxable	714.30	733.95	19.65	3%	Statutory
Parks Access Permit Fee	per job	Non-Taxable	528.50	549.65	21.15	4%	Non-Statutory
Road Closure Kits - With delivery and pick-up	transfer station	Taxable	136.40	141.85	5.45	4%	Non-Statutory
Road Closure Kits - Without delivery and pick-up	transfer station	Taxable	54.45	56.65	2.20	4%	Non-Statutory
Road Occupancy Permit - Application Fee	each	Non-Taxable	160.45	166.85	6.40	4%	Non-Statutory
Road Occupancy rate per week per square metre for first 12 weeks of occupancy (minimum payment is for 20 m2 - \$100 per week)	m2	Non-Taxable	9.05	9.40	0.35	4%	Non-Statutory
Vehicle Crossing Permit plus inspection	per application	Non-Taxable	220.05	228.85	8.80	4%	Non-Statutory
Work Zone Permit - Application Fee	each	Non-Taxable	160.45	166.85	6.40	4%	Non-Statutory
Works Zone Permit - Commercial / High Rise - Min fee for a total length of less than 21m (3-month max)	maximum	Non-Taxable	3,478.35	3,617.50	139.15	4%	Non-Statutory
Works Zone Permit - Commercial / High Rise - per space (6m) for a total length of greater than 21m (3-month max)	per space	Non-Taxable	923.75	960.70	36.95	4%	Non-Statutory
Works Zone Permit - Residential - Min fee for a total length of less than 21m (3-month max)	maximum	Non-Taxable	1,732.85	1,802.15	69.30	4%	Non-Statutory
Works Zone Permit - Residential - per space (6m) for a total length of greater than 21m (3-month max)	per space	Non-Taxable	481.35	500.60	19.25	4%	Non-Statutory
Skip Bin Application	per application	Non-Taxable	101.10	105.15	4.05	4%	Non-Statutory
<b>Asset Protection</b>							
Protection of Council Assets - Inspection fee Asset Protection \$1,000,000 plus	per application	Non-Taxable	1,392.50	1,448.20	55.70	4%	Non-Statutory
Protection of Council Assets - Inspection fee Asset Protection \$15,000 to <\$500,000	per application	Non-Taxable	527.20	548.30	21.10	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Protection of Council Assets - Inspection fee Asset Protection \$500,000 to <\$1,000,000	per application	Non-Taxable	1,053.25	1,095.40	42.15	4%	Non-Statutory
Asset Protection - Infringements	each	Non-Taxable	1,119.05	1,149.95	30.90	3%	Statutory
<b>Road Reinstatements</b>							
Road Opening Reinstatements - Arterial Road	minimum	Taxable	812.25	844.75	32.50	4%	Non-Statutory
Road Opening Reinstatements - Arterial Road	per square metre	Taxable	406.20	422.45	16.25	4%	Non-Statutory
Road Opening Reinstatements - Arterial Road Traffic Management	minimum	Taxable	2,102.60	2,186.70	84.10	4%	Non-Statutory
Road Opening Reinstatements - Asphalt and concrete paths	minimum	Taxable	681.00	708.25	27.25	4%	Non-Statutory
Road Opening Reinstatements - Asphalt and concrete paths	per square metre	Taxable	340.60	354.20	13.60	4%	Non-Statutory
Road Opening Reinstatements - Bluestone and brick paving	minimum	Taxable	870.00	904.80	34.80	4%	Non-Statutory
Road Opening Reinstatements - Bluestone and brick paving	per square metre	Taxable	435.05	452.45	17.40	4%	Non-Statutory
Road Opening Reinstatements - Bluestone kerb and channel	minimum	Taxable	929.65	966.85	37.20	4%	Non-Statutory
Road Opening Reinstatements - Bluestone kerb and channel	per lineal metre	Taxable	464.50	483.10	18.60	4%	Non-Statutory
Road Opening Reinstatements - Concrete kerb and channel	minimum	Taxable	767.55	798.25	30.70	4%	Non-Statutory
Road Opening Reinstatements - Concrete kerb and channel	per lineal metre	Taxable	384.05	399.40	15.35	4%	Non-Statutory
Road Opening Reinstatements - Local Road	minimum	Taxable	521.80	542.65	20.85	4%	Non-Statutory
Road Opening Reinstatements - Local Road	per square metre	Taxable	261.60	272.05	10.45	4%	Non-Statutory
Road Opening Reinstatements - Vehicle Crossings - Industrial	minimum	Taxable	927.90	965.00	37.10	4%	Non-Statutory
Road Opening Reinstatements - Vehicle Crossings - Industrial	per square metre	Taxable	463.95	482.50	18.55	4%	Non-Statutory
Road Opening Reinstatements - Vehicle Crossings - residential concrete or asphalt	minimum	Taxable	667.75	694.45	26.70	4%	Non-Statutory
Road Opening Reinstatements - Vehicle Crossings - residential concrete or asphalt	per square metre	Taxable	334.45	347.85	13.40	4%	Non-Statutory
Spend \$50,000+ R- Bluestone Kerb & Channel - over 10m	per square metre	Taxable	82.30	85.60	3.30	4%	Non-Statutory
Spend \$50,000+ R- Bluestone Kerb & Channel - up to 10m	per square metre	Taxable	100.00	104.00	4.00	4%	Non-Statutory
Spend \$50,000+ R- Road repairs - wearing course - 10.1m2 to 50m2	per square metre	Taxable	128.45	133.60	5.15	4%	Non-Statutory
Spend \$50,000+ R- Road repairs - wearing course - Up to 10m2	per square metre	Taxable	140.70	146.35	5.65	4%	Non-Statutory
Spend \$50,000+ R- Road repairs intermediate course - 10.1m2 to 50m2	per square metre	Taxable	20.10	20.90	0.80	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Spend \$50,000+ R- Road repairs intermediate course - Up to 10m2	per square metre	Taxable	20.10	20.90	0.80	4%	Non-Statutory
Spend \$50,000+ R- Road Subgrade improvements - 10.1m2 to 50m2	per square metre	Taxable	316.50	329.15	12.65	4%	Non-Statutory
Spend \$50,000+ R- Road subgrade improvements - Up to 10m2	per square metre	Taxable	411.25	427.70	16.45	4%	Non-Statutory
Spend \$50,000+ R-FP 30mm Asph Footpath & Bike Path Repairs 10.1m2 to 50m2	per square metre	Taxable	85.60	89.00	3.40	4%	Non-Statutory
Spend \$50,000+ R-FP 30mm Asph Footpath & Bike Path Repairs up to 10m2	per square metre	Taxable	89.90	93.50	3.60	4%	Non-Statutory
Spend \$50,000+ R-FP 50mm Asph Footpath & Bike Path Repairs 10.1m2 to 50m2	per square metre	Taxable	89.00	92.55	3.55	4%	Non-Statutory
Spend \$50,000+ R-FP 50mm Asph Footpath & Bike Path Repairs up to 10m2	per square metre	Taxable	93.15	96.90	3.75	4%	Non-Statutory
Spend \$50,000+ R-FP Conc 75mm No Mesh 10.1m2 to 50m2	per square metre	Taxable	114.95	119.55	4.60	4%	Non-Statutory
Spend \$50,000+ R-FP Conc 75mm No Mesh up to 10m2	per square metre	Taxable	148.00	153.90	5.90	4%	Non-Statutory
Spend \$50,000+ R-FP Conc Kerb & Channel 6.1 to 20 lin. m	per square metre	Taxable	368.20	382.95	14.75	4%	Non-Statutory
Spend \$50,000+ R-FP Conc Kerb & Channel up to 6 lin. m	per square metre	Taxable	395.75	411.60	15.85	4%	Non-Statutory
Spend \$50,000+ R-FP Pram Xing 150mm 1x F72 mesh	per square metre	Taxable	182.35	189.65	7.30	4%	Non-Statutory
Spend \$50,000+ R-FP Pram Xing 75mm No Mesh	per square metre	Taxable	156.65	162.90	6.25	4%	Non-Statutory
Spend \$50,000+ R-FP Vehicle Xing 150mm F72 Mesh 10.1m2 to 50m2	per square metre	Taxable	205.60	213.80	8.20	4%	Non-Statutory
Spend \$50,000+ R-FP Vehicle Xing 150mm F72 Mesh up to 10m2	per square metre	Taxable	237.85	247.35	9.50	4%	Non-Statutory
Stormwater Drainage - Inspection	minimum	Non-Taxable	213.25	221.80	8.55	4%	Non-Statutory
<b>Waste Management</b>							
Resubmission of WMP	per application	Taxable	319.20	339.00	19.80	6%	Non-Statutory
Landfill 120 Litre Bin - New Additional Bin - Residential	per unit	Taxable	93.95	192.00	98.05	104%	Non-Statutory
Landfill 120 Litre Bin - Existing Additional Bin - Residential	per unit	Taxable	0.00	128.05	128.05	100%	Non-Statutory
Landfill 240 Litre Bin - Additional Bin - Commercial	per unit	Taxable	111.30	203.00	91.70	82%	Non-Statutory
Landfill 240 Litre Bin - Existing Additional Bin - Commercial	per unit	Taxable	0.00	138.05	138.05	100%	Non-Statutory
Landfill 240 Litre Bin - Upgrade from 120 Litre Bin - Residential	per unit	Taxable	0.00	192.00	192.00	100%	Non-Statutory
Landfill 240 Litre Bin - Existing Additional Bin - Residential	per unit	Taxable	0.00	138.05	138.05	100%	Non-Statutory
Landfill 660 Litre Bin	Per collection	Taxable	0.00	24.60	24.60	100%	Non-Statutory
FOGO 140 Litre Bin - Additional Bin	per unit	Taxable	93.95	137.00	43.05	46%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
FOGO 140 Litre Bin - Existing Additional Bin	per unit	Taxable	0.00	64.45	64.45	100%	Non-Statutory
FOGO 140 Litre Bin - Existing Additional Bin - Pensioner	per unit	Taxable	0.00	33.35	33.35	100%	Non-Statutory
FOGO 240 Litre Bin - Additional Bin	per unit	Taxable	111.30	147.00	35.70	32%	Non-Statutory
FOGO 240 Litre Bin - Existing Additional Bin	per unit	Taxable	0.00	74.45	74.45	100%	Non-Statutory
Recycle 120 Litre Bin - Additional Bin - Residential	per unit	Taxable	94.50	133.00	38.50	41%	Non-Statutory
Recycle 120 Litre Bin - Existing Additional Bin Residential	per unit	Taxable	0.00	62.45	62.45	100%	Non-Statutory
Recycle 240 Litre Bin - Additional Bin Residential	per unit	Taxable	111.30	62.45	-48.85	-44%	Non-Statutory
Recycle 240 Litre Bin - Existing Additional Bin Commercial	per unit	Taxable	0.00	62.45	62.45	100%	Non-Statutory
Recycle 360 Litre Bin - Upgrade from 140 or 240 - Residential	per unit	Taxable	100.80	166.80	166.78	65%	Non-Statutory
Recycle 360 Litre Bin - New Additional Bin - Residential/Commercial	per unit	Taxable	184.80	257.60	72.80	39%	Non-Statutory
Recycle 660 Litre Bin	Per collection	Taxable	0.00	24.60	24.60	100%	Non-Statutory
<b>Transfer Station</b>							
Gas Cylinders - Resident	per unit	Taxable	0.00	33.00	33.00	100%	Non-Statutory
Gas Cylinders - Non-Resident	Per Unit	Taxable	26.25	35.00	8.75	33%	Non-Statutory
Green Waste - Resident - Boot load	Up to 0.25 m <sup>3</sup>	Taxable	Free	Free	0.00	0%	Non-Statutory
Green Waste - Resident - Station Wagon / commercial	Up to 0.5 m <sup>3</sup>	Taxable	Free	Free	0.00	0%	Non-Statutory
Green Waste - Resident - Single Trailer/Single & Dual Cab Utes	Up to 0.7 m <sup>3</sup>	Taxable	52.50	55.00	2.50	5%	Non-Statutory
Green Waste - Resident - Single trailer heaped load	Up to 1.1 m <sup>3</sup>	Taxable	78.75	83.00	4.25	5%	Non-Statutory
Green Waste - Resident - Single Trailer High Sides/Small Van/Ute with Canopy	Up to 2.00 m <sup>3</sup>	Taxable	131.25	138.00	6.75	5%	Non-Statutory
Green Waste - Resident - Tandem trailer	Up to 1.25 m <sup>3</sup>	Taxable	131.25	130.00	-1.25	-1%	Non-Statutory
Green Waste - Resident - Tandem trailer heaped load	Up to 2.00 m <sup>3</sup>	Taxable	157.50	157.00	-0.50	0%	Non-Statutory
Green Waste - Resident- Tandem Trailer High Sides/Large Van	Up to 3.65 m <sup>3</sup>	Taxable	288.75	288.00	-0.75	0%	Non-Statutory
Green Waste - Resident - Pension Rate - Boot Load / commercial	Up to 0.25 m <sup>3</sup>	Taxable	Free	Free	0.00	0%	Non-Statutory
Green Waste - Resident - Pension Rate - Station Wagon / commercial	Up to 0.5 m <sup>3</sup>	Taxable	Free	Free	0.00	0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee	2024/25 Fee	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee
			Inc GST	Inc GST	\$	%	
			\$	\$	\$	%	
Green Waste - Resident - Pension Rate - Single Trailer/Single & Dual Cab Utes	Up to 0.7 m <sup>3</sup>	Taxable	47.70	50.00	2.30	5%	Non-Statutory
Green Waste - Resident - Pension Rate - Single trailer heaped load	Up to 1.1 m <sup>3</sup>	Taxable	74.20	74.00	-0.20	0%	Non-Statutory
Green Waste - Resident - Pension Rate - Single Trailer High Sides/Small Van/Ute with Canopy	Up to 2.00 m <sup>3</sup>	Taxable	127.20	133.00	5.80	5%	Non-Statutory
Green Waste - Resident - Pension Rate - Tandem trailer / commercial	Up to 1.25 m <sup>3</sup>	Taxable	127.20	135.00	7.80	6%	Non-Statutory
Green Waste - Resident - Pension Rate - Tandem trailer heaped load	Up to 2.00 m <sup>3</sup>	Taxable	153.70	145.00	-8.70	-6%	Non-Statutory
Green Waste - Resident - Pension Rate - Tandem Trailer High Sides/Large Van	Up to 3.65 m <sup>3</sup>	Taxable	286.20	268.00	-18.20	-6%	Non-Statutory
Green Waste - Boot Load - Non-Resident / commercial	Up to 0.25 m <sup>3</sup>	Taxable	53.00	56.00	3.00	6%	Non-Statutory
Green Waste - Station Wagon - Non-Resident	Up to 0.5 m <sup>3</sup>	Taxable	79.50	84.00	4.50	6%	Non-Statutory
Green Waste - Single Trailer/Single & Dual Cab Utes - Non-Resident	Up to 0.7 m <sup>3</sup>	Taxable	106.00	112.00	6.00	6%	Non-Statutory
Green Waste - Single trailer heaped load - Non-Resident/commercial	Up to 1.1 m <sup>3</sup>	Taxable	132.50	140.00	7.50	6%	Non-Statutory
Green Waste - Single Trailer High Sides/Small Van/Ute with Canopy - Non-Resident/commercial	Up to 2.00 m <sup>3</sup>	Taxable	185.50	197.00	11.50	6%	Non-Statutory
Green Waste - Tandem trailer - Non-Resident/commercial	Up to 1.25 m <sup>3</sup>	Taxable	185.50	197.00	11.50	6%	Non-Statutory
Green Waste - Tandem trailer heaped load - Non-Resident/commercial	Up to 2.00 m <sup>3</sup>	Taxable	212.00	225.00	13.00	6%	Non-Statutory
Green Waste - Tandem Trailer High Sides/Large Van - Non-Resident / commercial	Up to 3.65 m <sup>3</sup>	Taxable	344.50	310.00	-34.50	-10%	Non-Statutory
Hard Waste - Boot load - Non-Resident / commercial	Up to 0.25 m <sup>3</sup>	Taxable	79.50	84.00	4.50	6%	Non-Statutory
Hard Waste - Station wagon - Non-Resident / commercial	Up to 0.5 m <sup>3</sup>	Taxable	106.00	112.00	6.00	6%	Non-Statutory
Hard Waste - Single Trailer/Single & Dual Cab Utes - Non-Resident / commercial	Up to 0.7 m <sup>3</sup>	Taxable	159.00	169.00	10.00	6%	Non-Statutory
Hard Waste - Single trailer heaped load Non-Resident / commercial	Up to 1.1 m <sup>3</sup>	Taxable	212.00	225.00	13.00	6%	Non-Statutory
Hard Waste - Single Trailer High Sides/Small Van/Single & Dual Cab Utes with Canopy - Non Resident / commercial	Up to 2.00 m <sup>3</sup>	Taxable	344.50	260.00	-84.50	-25%	Non-Statutory
Hard Waste - Tandem trailer - Non-Resident	Up to 1.25 m <sup>3</sup>	Taxable	238.50	200.00	-38.50	-16%	Non-Statutory
Hard Waste - Tandem trailer heaped load Non-Resident / commercial	Up to 2.00 m <sup>3</sup>	Taxable	344.50	259.00	-85.50	-25%	Non-Statutory
Hard Waste - Tandem Trailer - High Sides/Large Van - Non-Resident/commercial	Up to 3.65 m <sup>3</sup>	Taxable	636.00	600.00	-36.00	-6%	Non-Statutory
Hard Waste - Resident - Pension Rate - Boot load	Up to 0.25 m <sup>3</sup>	Taxable	21.20	22.00	0.80	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee	2024/25 Fee	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee
			Inc GST	Inc GST	\$	%	
Hard Waste - Resident - Pension Rate - Station wagon	Up to 0.5 m <sup>3</sup>	Taxable	47.70	49.00	1.30	3%	Non-Statutory
Hard Waste - Resident - Pension Rate - Single Trailer/Single & Dual Cab Utes	Up to 0.7 m <sup>3</sup>	Taxable	100.70	103.00	2.30	2%	Non-Statutory
Hard Waste - Resident - Pension Rate - Single trailer heaped load	Up to 1.1 m <sup>3</sup>	Taxable	153.70	150.00	-3.70	-2%	Non-Statutory
Hard Waste - Resident - Pension Rate - Single Trailer High Sides/Small Van/Single & Dual Cab Utes with Canopy	Up to 2.00 m <sup>3</sup>	Taxable	153.70	162.90	9.20	6%	Non-Statutory
Hard Waste - Resident - Pension Rate - Tandem trailer	Up to 1.25 m <sup>3</sup>	Taxable	180.20	135.00	-45.20	-25%	Non-Statutory
Hard Waste - Resident - Pension Rate - Tandem trailer heaped load	Up to 2.00 m <sup>3</sup>	Taxable	286.20	250.00	-36.20	-13%	Non-Statutory
Hard Waste - Resident - Pension Rate - Tandem Trailer - High Sides/Large Van	Up to 3.65 m <sup>3</sup>	Taxable	577.70	530.00	-47.70	-8%	Non-Statutory
Hard Waste - Boot load - Resident	Up to 0.25 m <sup>3</sup>	Taxable	26.50	26.50	0.00	0%	Non-Statutory
Hard Waste - Station wagon - Resident	Up to 0.5 m <sup>3</sup>	Taxable	53.00	53.00	0.00	0%	Non-Statutory
Hard Waste - Single Trailer/Single & Dual Cab Utes - Resident	Up to 0.7 m <sup>3</sup>	Taxable	106.00	106.00	0.00	0%	Non-Statutory
Hard Waste - Single trailer heaped load - Resident	Up to 1.1 m <sup>3</sup>	Taxable	159.00	165.00	6.00	4%	Non-Statutory
Hard Waste - Single Trailer High Sides/Small Van/Single & Dual Cab Utes with Canopy - Resident	Up to 2.00 m <sup>3</sup>	Taxable	291.50	220.00	-71.50	-25%	Non-Statutory
Hard Waste - Tandem trailer - Resident	Up to 1.25 m <sup>3</sup>	Taxable	185.50	160.00	-25.50	-14%	Non-Statutory
Hard Waste - Tandem trailer heaped load - Resident	Up to 2.00 m <sup>3</sup>	Taxable	291.50	308.00	16.50	6%	Non-Statutory
Hard Waste - Tandem Trailer - High Sides/Large Van - Resident	Up to 3.65 m <sup>3</sup>	Taxable	583.00	550.00	-33.00	-6%	Non-Statutory
Hard Waste Small Surcharge - Resident	Per Load	Taxable	10.60	11.00	0.40	4%	Non-Statutory
Hard waste Medium Surcharge - Resident	Per Load	Taxable	15.90	16.50	0.60	4%	Non-Statutory
Hard Waste Small Surcharge - Non-Resident	Per Load	Taxable	15.00	16.00	1.00	7%	Non-Statutory
Hard waste Medium Surcharge - Non-Resident	Per Load	Taxable	26.50	28.00	1.50	6%	Non-Statutory
Mattress - Any size - Resident	per unit	Taxable	42.40	45.00	2.60	6%	Non-Statutory
Mattress - Any size - Non-Resident	per unit	Taxable	84.80	60.00	-24.80	-29%	Non-Statutory
Tyre - Car	each	Taxable	26.50	28.00	1.50	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee	2024/25 Fee	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee
			Inc GST	Inc GST	\$	%	
Tyre - Light truck	each	Taxable	53.00	56.00	3.00	6%	Non-Statutory
Tyre - Small truck	each	Taxable	53.00	56.00	3.00	6%	Non-Statutory
Tyre - Large truck or tractor	each	Taxable	79.50	84.00	4.50	6%	Non-Statutory
Unseparated Waste Surcharge - Resident	Per Load	Taxable	53.00	56.00	3.00	6%	Non-Statutory
Unseparated Waste Surcharge - Non-resident / commercial	Per Load	Taxable	106.00	112.00	6.00	6%	Non-Statutory
Resident Motor Oil - Max 10 litres	per Litre	Taxable	Free	Free	0.00	0%	Non-Statutory
Resident Motor Oil - Above 10 litres - Max 20 litres	per Litre	Taxable	1.05	1.10	0.05	5%	Non-Statutory
E-waste	per unit	Taxable	Free	Free	0.00	0%	Statutory
Cardboard - Boot Load - Resident	Up to 0.25 m <sup>3</sup>	Taxable	Free	Free	0.00	0%	Non-Statutory
Cardboard - Station Wagon - Resident	Up to 0.5 m <sup>3</sup>	Taxable	Free	Free	0.00	0%	Non-Statutory
Cardboard - Single Trailer/Ute/Vans - Resident	Up to 0.7 m <sup>3</sup>	Taxable	Free	Free	0.00	0%	Non-Statutory
Cardboard - Boot Load - Non-Resident	Up to 0.25 m <sup>3</sup>	Taxable	42.40	45.00	2.60	6%	Non-Statutory
Cardboard - Station Wagon - Non-Resident	Up to 0.5 m <sup>3</sup>	Taxable	63.60	67.00	3.40	5%	Non-Statutory
Cardboard - Single Trailer/Ute/Vans - Non-Resident	Up to 0.7 m <sup>3</sup>	Taxable	84.80	90.00	5.20	6%	Non-Statutory
Polystyrene - Boot Load - Resident	Up to 0.25 m <sup>3</sup>	Taxable	Free	Free	0.00	0%	Non-Statutory
Polystyrene - Station Wagon - Resident	Up to 0.5 m <sup>3</sup>	Taxable	Free	Free	0.00	0%	Non-Statutory
Polystyrene - Trailer - Resident	Up to 0.7 m <sup>3</sup>	Taxable	Free	Free	0.00	0%	Non-Statutory
Polystyrene - Boot Load - Non-resident / commercial	Up to 0.25 m <sup>3</sup>	Taxable	42.40	45.00	2.60	6%	Non-Statutory
Polystyrene - Station Wagon - Non- resident / commercial	Up to 0.5 m <sup>3</sup>	Taxable	63.60	67.00	3.40	5%	Non-Statutory
Polystyrene - Trailer - Non- Resident / commercial	Up to 0.7 m <sup>3</sup>	Taxable	84.80	90.00	5.20	6%	Non-Statutory
Polystyrene + cardboard - Boot Load non-resident / commercial	Up to 0.25 m <sup>3</sup>	Taxable	42.40	45.00	2.60	6%	Non-Statutory
Polystyrene + cardboard - Station Wagon non-resident / commercial	Up to 0.5 m <sup>3</sup>	Taxable	63.60	67.00	3.40	5%	Non-Statutory
Polystyrene + cardboard - Trailer non-resident / commercial	Up to 0.7 m <sup>3</sup>	Taxable	84.80	90.00	5.20	6%	Non-Statutory
Refrigerators/Freezers	Domestic	Taxable	0.00	20.00	20.00	100%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Cooking Oil - Resident Max 20 litres	per Litre	Taxable	Free	Free	0.00	0%	Non-Statutory
Cooking Oil - Non Resident Max 20 litres	per Litre	Taxable	1.05	1.10	0.05	5%	Non-Statutory



### Moonee Valley Language Line

العربية	Arabic	9932 1471	Ελληνικά	Greek	9932 1474	Español	Spanish	9932 1477
廣東話	Cantonese	9932 1472	Italiano	Italian	9932 1475	Türkçe	Turkish	9932 1478
Hrvatski	Croatian	9932 1473	Somali	Somali	9932 1476	Tiếng Việt	Vietnamese	9932 1479

All other languages 9932 1480

National Relay Service 13 36 77 or [relayservice.com.au](http://relayservice.com.au)

