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Message from the Mayor and CEO

Council has kept community priorities top of mind when developing the Budget for 2024/25 – specifically in regards to open space, sustainability and environment, transport infrastructure, city amenity and safety, and health, wellbeing and recreation.

This year's Budget has received the highest level of participation in recent history.

This feedback has allowed us to review and confirm our thinking, to support a Budget that delivers the services and infrastructure that is important to our community.

For the 2024/25 financial year, Council will invest \$80.132 million as part of its capital works program to maintain, redevelop, renew, and improve services and assets to provide the fit for purpose infrastructure required for our community to remain active, healthy and well, and mobile and connected.

A quarter, or \$21.327 million, will be spent on roads and footpaths including \$6 million to complete the Cowper Street upgrade now underway. Just under a million, \$959,000, will be spent on bicycle paths.

An additional \$6.45 million is also included to continue required infrastructure development for the Joseph Road Precinct, the first phase of which began in the final quarter of the 2023/24 financial year.

Close on \$17 million is allocated for parks and gardens (\$8.610m), sport and recreation facilities (\$4.017m), and public realm and streetscape upgrades (\$4.633m) – key areas our community have asked us to focus on. This includes almost \$5 million for the Shorten Reserve/RecWest redevelopment, which is supported by a \$10 million grant from State Government, and just over \$1 million to begin the first phase of upgrade works at Hansen Reserve to support delivery of a new pavilion and floodlighting.

Following extensive engagement with residents on opportunities to transform Council's former Lae Street Nursery in West Footscray, Council will spend just over \$400,000 to continue to transform the space into a new park, which includes a gathering circle.

Initial funding is also allocated to support the implementation of a new streetscape plan to address issues with drainage and trees along Bunbury Street in Footscray, which is a key civic heritage road and important connection between the train station, Maribyrnong River, and arts precinct.

In line with community aspirations for more greenery and canopy cover and investment in sustainability, \$1 million is allocated for additional tree planting and \$350,000 for a new solar car park at the Braybrook Community Hub.

Additionally, almost \$20 million is allocated to support the completion of three major projects, including the Civic Precinct and Community Hub, which is expected to open towards the end of this year. This includes the creation of a new civic park including shade, seating, and reflection of cultural and indigenous history; refurbished heritage Town Hall; and a range of community spaces within the Town Hall and a new, modern six-star Green Star building.

There is also \$8 million allocated for the completion of the splash park at Maribyrnong Aquatic Centre, and additional funds earmarked for ongoing works at Footscray Park including \$535,000 for restoration of the Heritage Ponds.

The Budget is premised on a 2.75% increase in total rates revenue collected in line with the rates cap allowed for by State Government, which will raise total rates of \$128.68 million to fund 57 services and activities. This is lower than last year's increase of 2.98% which was also below the 3.5% allowed.

Council appreciates the challenging economic climate, but believes this is the most fiscally responsible approach to ensure the funding required to deliver the services and infrastructure our community is asking of us, while also taking into account cost of living challenges for its ratepayers.

We again thank our community for their input and comments that have helped inform this Budget and welcome your continued feedback.



Cr Cuc Lam
Mayor of the City of Maribyrnong
Celia Haddock
CEO of Maribyrnong City Council

Executive Summary

Council has prepared a Budget for 2024/2025 which is aligned to the vision in the Council Plan 2021/2025. It seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community, and do this within the rate increase mandated by the State Government.

This Budget projects an adjusted underlying surplus of \$6.1 million for 2024/2025.

Key Things We Are Funding

- ongoing delivery of services to the Maribyrnong City Council community funded by a budget of \$140.4 million. These services are summarised in Section 2.
- continued investment in infrastructure assets (\$30.579m including carry forward projects) primarily for upgrade works. This includes roads (\$20.84m); footpaths and bicycle paths (\$1.66k); parks, open space and streetscapes (\$6.426m); bridges (\$300k) and Recreational and leisure's and community facility (\$245k). The Statement of capital works can be found in Section 3.5 and further details on the capital works budget can be found in Sections 4.4.

The Rate Increase

- The rate cap passed through of 2.75% in line with allowable rates cap set by the Minister for Local Government on 22 December 2023 under the Fair Go Rates System. The rate cap applies to the council's total rate revenue only - not individual properties. Individual rates bills may increase or decrease by more (or less) than the capped rise amount due to their valuation movements.
- Key drivers are
 - o to fund ongoing service delivery – business as usual (balanced with greater service demands from residents)
 - o to fund renewal of infrastructure and community assets

Refer to Section 4.1.1 for further Rates and charges details.

Key Statistics

Total revenue:	\$177.1m (2023/2024F = \$172.3m)
Total expenditure:	\$161.9m (2023/2024F = \$155.2m)
Accounting result:	\$15.2m surplus (2023/2024F = \$17.0m)

(Refer Income Statement in Section 3.1)

The Accounting surplus result of \$15.2m is not a cash surplus.

The adjusted underlying operating result is showing a surplus for the year as per the Australian Accounting Standard – Accounting Result. Adjusted for non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure other than grants and non-monetary asset contributions. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives.

Adjusted Underlying Operating Result

Surplus of \$6.1m (2023/2024F = Surplus of \$6.1m)

(Note: Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital, from being allocated to cover operating expenses). A positive result indicates a surplus.

Underlying revenue does not take into account non-cash developer contributions and other one-off (non-recurring) adjustments.

Capital and Asset Improvement Works Expenditure

(Refer Summary of Capital and Improvement Works in Section 4.4)

This is the net funding result after considering the funding requirements for capital work projects from reserve transfers.

Total capital and Improvement works program of \$80.132m.

- \$30.460m from Council operations (2024/2025 rates funded)
- \$0.400m from asset sales
- \$7.223m from external grants
- \$4.730m from contribution
- \$6.180m from open space reserves
- \$31.139m from major projects reserves and Other reserves

Budget Reports

The following reports include all statutory disclosures of information and are supported by the analysis contained in sections 6 of this document.

This section includes the following reports and statements in accordance with the Local Government Act 2020 and the Local Government Model Financial Report.

1. Linkage to the Council Plan
2. Services, initiatives & performance indicators
3. Financial statements
4. Notes to Financial Statements
5. Targeted and Financial Performance Indicators
6. Summary of Financial Position
7. Rating Strategy
8. Fees & Charges Schedule

Appendix A – Budget Process

Appendix B – Gender Equality Statement

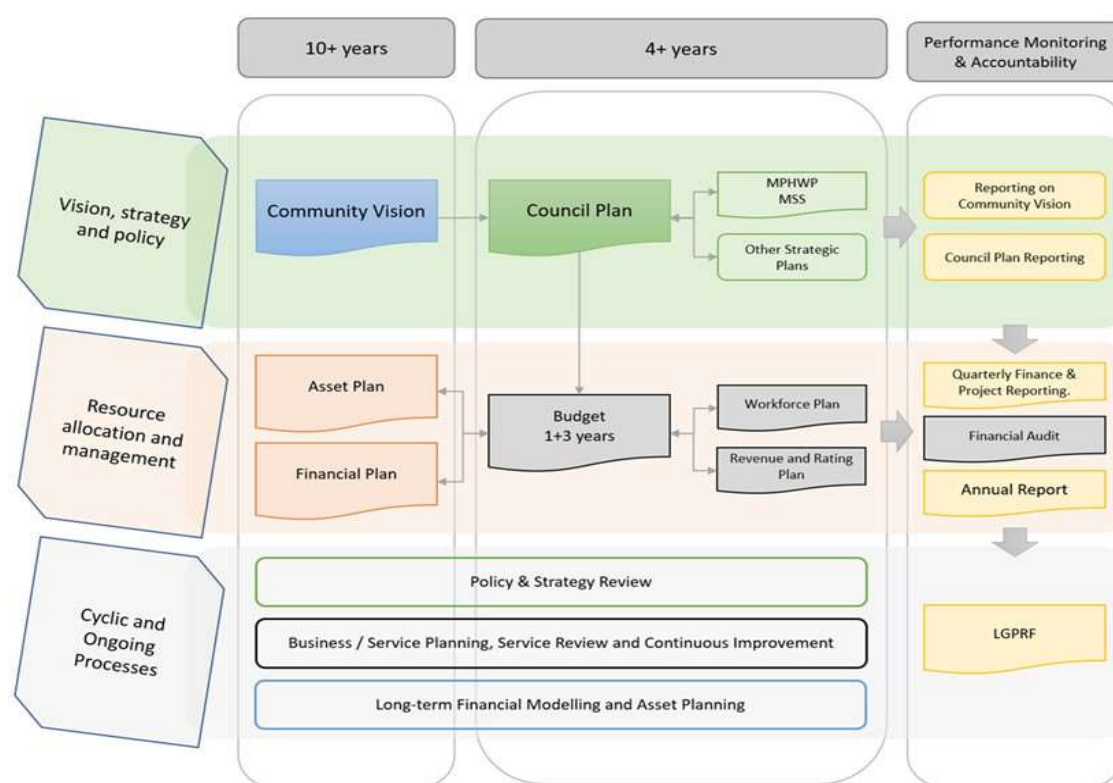
Appendix C – Climate Statement

1. Link to the Integrated Planning and Reporting Framework

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

1.1 Legislative Planning and Accountability Framework

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



Source: Department of Jobs, Precincts and Regions

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

1.1.2 Key Planning Considerations

Service Level Planning

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

1.2 Our Purpose

Our Council Plan Vision

An inclusive, flourishing, progressive city that cares for both its residents and its environment.

Our Wellbeing Commitment

Maribyrnong City Council is committed to promoting and protecting the wellbeing of our community across all life stages. We will achieve this through working to create and improve the physical, social, natural, cultural and economic environments that promote health and wellbeing. Council is committed to social justice and equity for all and has a vital role to play as leader, partner, advocate and planner in developing and implementing strategies to protect and promote health, now and into the future.

Council is required under the Public Health and Wellbeing Act 2008 to produce a Municipal Public Health and Wellbeing Plan every four years to identify and respond to community health and wellbeing needs. Council has chosen for the fourth time to meet this requirement through including health and wellbeing matters in the Council Plan. In doing so, Council elevates its commitment to health and wellbeing and acknowledges the importance of considering health and wellbeing as part of everything we do.

In addition to the links with the Council Plan strategic objectives, Council's health and wellbeing action is guided by three broad wellbeing outcome areas. In light of the pandemic, effective social recovery and building community resilience are seen to be crucial components of our health and wellbeing responses over the next four years. This approach is summarised in the diagram below, acknowledging the many influences on the health and wellbeing of the community.



Our Values

RESPECT	Inclusiveness, empathy, communication and goodwill
COURAGE	Innovation, considered risk, creativity, problem solving, initiative, accountability and responsibility
INTEGRITY	Honesty, loyalty, ethical behaviour and trustworthiness

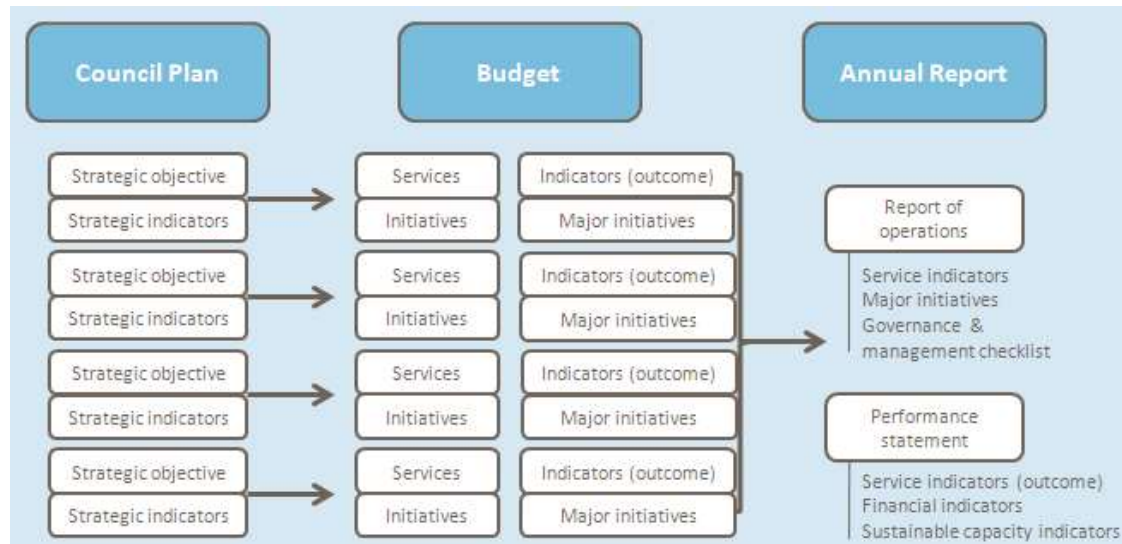
Strategy Objectives

Council provides 57 services to the community. Each contributes to the achievement of one of the five *Strategic Objectives* as set out in the Council Plan for the years 2021-25. The following table lists the five Strategic Objectives as described in the Council Plan.

Strategic Objectives	Description
Safe climate and healthy environment	Council will proactively identify opportunities to support a return to a safe climate and healthy environment and work with our community to respond to climate emergency challenges.
Liveable neighbourhoods	Council will partner with its community to provide and advocate for integrated built and natural environments with access to open spaces that are well maintained, accessible and respectful of the community and neighbourhoods.
A place for all	Council will provide well-planned neighbourhoods and a strong local economy delivering services that support wellbeing healthy and safe living, connection to the community, and cultural interaction.
Future focussed	Council will plan and advocate for new infrastructure and safe, sustainable and effective transport networks and a smart innovative city that encourages and supports new generations to thrive.
Ethical leadership	Council will proactively lead our changing City using strategic foresight, innovation, transparent decision-making and well-planned and effective collaboration to support economic growth during the ongoing challenges of the pandemic and beyond.

2. Services, Initiatives & Performance Outcome Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/2025 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

Services for which there are prescribed performance indicators to be reported on in accordance with the Regulations are shown in the following sections.

2.1 Strategic Objective 1: Safe Climate and Healthy Environment

Council will proactively identify opportunities to support a return to a safe climate and healthy environment and work with our community to respond to climate emergency challenges.

Summary of the community's key priorities;

- greener streets – enhanced canopy cover
- reduce greenhouse emissions
- increase carbon draw-down
- net zero by 2030
- enhanced waste management and recycling
- cleaner air quality
- sustainable energy initiatives
- Council to lead by example with its buildings, facilities and transport

Other strategies, plans and services supporting the objective:

- Climate Emergency Strategy 2021-25 and action plan
- Biodiversity Strategy
- Zero Waste Strategy 2030
- Maribyrnong Open Space Strategy
- Hansen Reserve Masterplan
- Urban Forest Strategy
- Water Management Strategy
- Stoney Creek Future Directions Plan

Service area	Description of services provided		2022/2023 Actuals \$	2023/2024 Forecast \$	2024/2025 Budget \$
Asset Management & Capital works	The Asset Management team provides internal policy, strategies and advice on asset management services. The team is the custodian of Council's civil assets, the Infrastructure Plan and planning for capital and renewal. They also maintain data and registers for all civil infrastructure assets, the Road Management Plan, compliance and asset management plans, as well as service levels.	Inc.			
		Exp	2,260,713	3,049,651	2,871,116
		Net	2,260,713	3,049,651	2,871,116
Building Services	The Building Services team regulates and enforces building controls, ensuring building sites are safe. This includes conducting inspections to ensure compliance with building permits, enforcing the Building Act 1993, Public Health and Wellbeing Act 2008, and the National Construction Code 2016. Building Services also prosecutes illegal building works and acts on illegal rooming houses.	Inc.	1,444,220	1,616,788	1,156,931
		Exp	1,517,380	1,815,359	1,281,012
		Net	73,160	198,571	124,081
City Amenity	The City Amenity team provides the community with well-presented infrastructure. This includes ensuring public places are clean and well-presented and planning and delivering street and footpath sweeping, and cleansing programs. The team also empties street litter bins and maintains Safe City CCTV, syringe and sharps facilities, and fire hydrants.	Inc.	165,978	130,000	130,000
		Exp	6,626,246	6,675,093	6,724,701
		Net	6,460,268	6,545,093	6,594,701
Civil Design & Drainage	The Civil Design & Drainage team is responsible for the design of the Roads and Drainage Improvement program, Active Transport, Transport LATM program, Water Sensitive Urban design, Carpark Improvement program and Laneways. This involves project managing external Civil Designers, Geotechnical/Pavement Consultants & Surveyors. The team organises underground service locations, Water	Inc.	90,469	149,320	103,174
		Exp	318,209	357,583	496,698
		Net	227,740	208,263	393,524

Service area	Description of services provided		2022/2023 Actuals \$	2023/2024 Forecast \$	2024/2025 Budget \$
	Sensitive Urban designs, Tree Management Plans and consultation with external authorities. It also reviews and approves drainage plans for developments, Legal Points of Discharge applications and conducts drainage connection inspections, and is responsible for the Council Flood Management Plan (with Melbourne Water).				
Community Centres	The Community Centres provide low-cost programs for lifelong learning, social inclusion and wellbeing, as well as providing low-cost spaces and support to community groups. Using a community development framework the team's strategies promote equitable access for all people and build the capacity of individuals, groups and the community to be active participants in community life. Through the Centres there are opportunities for volunteering, community leadership and civic participation. The Centres also provide support services through Council's social worker and Neighbourhood house program.	Inc.	440,515	212,147	182,392
		Exp	1,689,870	1,675,323	1,749,817
		Net	1,249,355	1,463,176	1,567,425
Compliance	The Compliance team administers Council's law enforcement processes including processing infringements issued by Council's enforcement staff, issuing permits for parking, skip bins, and road occupation and maintaining databases for parking permits and animal registrations.	Inc.	-	-	-
		Exp	2,585,883	2,929,769	3,336,092
		Net	2,585,883	2,929,769	3,336,092
Environmental Health	The Environmental Health team monitors and enforces public health and safety regulations. This includes inspecting food business annually to ensure safe and hygienic practices and monitoring health premises to prevent the spread of infectious diseases. The team also enforces the Food Act 1984, Public Health and Wellbeing Act 2008 and Tobacco Act 1998.	Inc.	875,896	834,477	883,799
		Exp	1,150,989	1,180,030	1,538,649
		Net	275,093	345,553	654,850
Environmental Services	The Environmental Services team provides internal advice on environmentally sustainable management practices and the promotion of sustainable practice in the community. This includes maintaining the waste management policy and strategies to agreed standards. It also includes auditing Council's lighting, carbon neutral and environmentally sustainable design guidelines. Additionally, the team also develops the water action plan, conducts environmental and waste education programs, and land remediation	Inc.	18,000	144,600	-
		Exp	860,430	1,773,419	1,567,523
		Net	842,430	1,628,819	1,567,523

Service area	Description of services provided		2022/2023 Actuals \$	2023/2024 Forecast \$	2024/2025 Budget \$
	projects. Environmental Services also manages land contamination registers and land remediation services.				
Open Space	The Open Space Planning team plans and manages Council's public open spaces and their built facilities. This includes setting standards for public open space design and management and developing masterplans for long-term improvements to public open space, and leads the acquisition of land for new open space. The team manages expenditure from the Open Space Contributions reserve and also plans and designs all open space projects in the capital works program.	Inc.	14	-	-
		Exp	581,243	560,110	1,018,905
		Net	581,229	560,110	1,018,905
Parks and Open Space	The Parks and Open Space team maintains and improves parks, reserves and open space. The team also ensures all parks, playgrounds, childcare centres and sports grounds are well maintained, safe and inviting. They deliver biodiversity education programs such as the Junior Ranger Program. The team also plants and maintains trees, shrubs and ground covers and assists Friends Groups in planting vegetation and maintain Council's playground assets.	Inc.	208,344	80,000	64,595
		Exp	8,747,883	9,185,944	9,235,856
		Net	8,539,539	9,105,944	9,171,261
Property Management	The Property Management team conducts acquisitions, sales and leasing of Council properties. The team is responsible for the Property Management Strategy plans for current and future property needs. And also maintains Council's Lease Register.	Inc.	724,353	714,190	707,000
		Exp	515,685	753,453	756,286
		Net	-208,668	39,263	49,286
Strategic Planning	The Strategic Planning team manages land use through the Maribyrnong Planning Scheme and Council's planning policies. This includes preparing framework and precinct plans for activity centres and strategic redevelopment sites and preparing and assessing planning scheme amendments. The team also represents Council at Planning Panels Victoria, VCAT and Ministerial Advisory Committees, conducts land use research and monitors trends and provides heritage conservation advice, and coordinates the Heritage Advisory Committee.	Inc.	-	3,275	16,750
		Exp	1,321,892	1,822,383	1,973,413
		Net	1,321,892	1,819,108	1,956,663
Strategic Procurement and Risk Management	The Strategic Procurement and Risk Management team implements policies and procedures that minimise Council's business and operational risks. This includes maintaining a Risk Register which quantifies and prioritises risks. The team reviews and updates Council's Business Continuity Plan.	Inc.	97,160	278,145	-
		Exp	2,577,685	2,463,310	2,442,176
		Net	2,480,525	2,185,165	2,442,176

Service area	Description of services provided		2022/2023 Actuals \$	2023/2024 Forecast \$	2024/2025 Budget \$
Urban Forestry	The team manages and maintains the Urban Tree Network. They manage and maintain street trees for compliance with Electric Line Clearance Plan legislative requirements, while also managing and maintaining trees in parks and reserves. Arboriculture also deliver street and park tree planting programs.	Inc	-	-	-
		Exp	119,332	85,000	85,000
		Net	119,332	85,000	85,000
Waste Management	The Waste Management team facilitates a range of Council's waste management services. They also promote responsible waste disposal to extend the life of local landfills. The team manages waste and recycling contracts and implements Council's waste policy, while also supporting waste recycling and recovery programs.	Inc.	45,049	51,248	50,000
		Exp	9,801,477	12,961,947	12,701,777
		Net	9,756,429	12,910,699	12,651,777

Major Initiatives

- Implement the Hansen Reserve Masterplan
- Implement a Climate Emergency Adaptation Framework

Service Performance Outcome Indicators			
Service	Indicator	Performance Measure	Computation
Waste Management	Waste Diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, 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.
Food Safety	Health and Safety	Critical and major non-compliance notifications (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100
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

2.2 Strategic Objective 2: Liveable Neighbourhoods

Council will partner with its community to provide and advocate for integrated built and natural environments with access to open spaces that are well maintained, accessible and respectful of the community and neighbourhoods.

Summary of the community's key priorities:

- better roads, footpaths and nature strips
- maximum height and minimal parking requirements for new builds
- quality mix of apartments that fit with existing housing
- direct traffic away from residential streets, remove trucks
- more and safer cycling infrastructure
- transport connections – better bus routes, more frequent trams
- more amenities – from arts, community events and facilities to toilets at reserves and activities for all ages
- support local businesses, more outdoor dining opportunities
- increase community safety – focus on crime, lighting, more police, address drugs and violence
- economic wellbeing – recovery from pandemic

Other strategies, plans and services supporting the objective:

- Public Art Strategy 2019-2029
- Plan Melbourne – urban planning and projects
- Medium Density Guidelines
- Planning Amendments and zoning
- Community Infrastructure plan
- Strategy for Children, Young People and their Families 2030
- Reconciliation Action Plan
- Diversity and Inclusion Plan
- Intercultural Cities/Inclusive Cities Framework
- Maribyrnong Libraries Plan 2023-2025
- Single Customer View experience enabling digital delivery of services to our customers
- Maribyrnong Tourism and Visitation Strategy
- Parklets program
- City Festival Program
- Local Area Traffic Management (LATM) program
- Safer Roads Program
- Inner West Air Quality action plan
- Road Safety Strategy and Action Plan 2021-2030
- Maribyrnong Bicycle Strategy

Service area	Description of services provided		2022/2023 Actuals \$	2023/2024 Forecast \$	2024/2025 Budget \$
Animal Management	The Animal Management provides enforcement services for managing pets and other animals. This includes investigating breaches of the Domestic Animals Act and Council's local laws, and responds to nuisance animal complaints and administering pet registrations.	Inc.	735,838	912,934	773,780
		Exp.	999,582	1,016,933	913,311
		Net	263,744	103,999	139,531
Asset Protection	The Asset Protection team issues protection permits and road opening permits to ensure Council owned assets undamaged when building or other works are undertaken in the municipality. This includes vehicle crossing permits.	Inc.	289,116	321,370	307,522
		Exp.	375,267	453,898	423,514
		Net	86,151	132,528	115,992
Capital Projects Delivery	The Capital Projects Delivery team designs and manages the delivery of Council's infrastructure projects and Implement the Project Management Framework. Projects include building refurbishments and new buildings, and constructing roads laneways, carparks, footpaths and drainage systems. The team also manages all urban space projects including both design and constructions of wharves, pontoons, parks and open space.	Inc.	-	-	-
		Exp.	447,653	282,449	320,161
		Net	447,653	282,449	320,161
City Design	The City Design plans and manages the built environment in the public domain. This includes setting design and management standards for the built public realm, and developing masterplans for activity centres, precincts and streetscape projects. The team also provides architectural advice for infrastructure and building projects, advises on planning permit applications and strategic planning amendments.	Inc.	-	-	-
		Exp.	633,087	648,375	644,054
		Net	633,087	648,375	644,054
City Planning	The City Planning team provides statutory planning services, including development approvals, permits and regulatory advice. This includes making decisions in accordance with the Maribymong Planning Scheme and facilitating the development and release of land to accommodate the growing population and housing stock needs. The team also enforces planning permits and the Maribymong Planning Scheme and takes legal action against breaches; while also educating residents, applicants, Councillors and new businesses on planning regulations.	Inc.	2,203,743	1,345,597	1,406,126
		Exp.	3,520,030	3,117,339	3,509,637
		Net	1,316,287	1,771,742	2,103,511

Service area	Description of services provided		2022/2023 Actuals \$	2023/2024 Forecast \$	2024/2025 Budget \$
Civil Works	The Civil Works team maintains Council's roads, reserve, footpaths and drainage infrastructure. They implement the Road Management Plan and asset protection system, while also maintaining Council's Road Register. The team also plans and delivers an annual maintenance program.	Inc.	39,488	-	19,890
		Exp.	3,382,887	3,905,732	4,551,220
		Net	3,343,399	3,905,732	4,531,330
Social Policy & Social Infrastructure Planning	The Social Policy & Social Infrastructure Planning team conducts social health and wellbeing research, policy development and community infrastructure planning.	Inc.	2,360	-	-
		Exp.	632,495	711,128	734,160
		Net	630,135	711,128	734,160
Community Support	The Community Support team manages a range of services focused on the elderly and people with a disability. This includes home maintenance and modification services, the food services program and social support groups and activities. The team manages the sub-contracting arrangement with Uniting Age Well for the delivery of homecare, personal care and respite care.	Inc.	1,001,348	1,429,581	1,169,218
		Exp.	1,608,723	1,997,047	1,663,592
		Net	607,376	567,466	494,374
Development Engineering	The Development Engineering team advises Council departments on development, subdivision, re-zoning and building proposals. This includes assessing developers' designs for new civil infrastructure and monitoring their construction.	Inc.	11,681	53,146	50,938
		Exp.	238,593	395,673	267,772
		Net	226,912	342,527	216,834
Early Years	The Early Years team is responsible for the delivery of services and facilities focused on infants, young children and their families, engaging the local service sector to deliver the Maribyrnong Strategy for Children, Young People and their Families Strategy 2030. The team administers registrations for long day child care, kindergarten in partnership with local education and care services. Early Years delivers community development projects such as Family Strengthening initiatives and Supported playgroups.	Inc.	370,141	755,757	582,625
		Exp.	1,169,624	1,655,737	1,657,636
		Net	799,484	899,980	1,075,011

Service area	Description of services provided		2022/2023 Actuals \$	2023/2024 Forecast \$	2024/2025 Budget \$
Emergency Management	The Emergency Management team undertakes planning and preparedness, mitigation, response and relief and recovery for emergencies at the municipal level through internal and external collaboration. It implements whole of council structures, policies, and strategies to support council's Emergency Management legislative and functional requirements, enhancing staff capability and capacity to undertake Emergency Management. It also supports the community to build resilience to emergencies.	Inc.	423,817	1,494,716	156,121
		Exp.	1,934,106	1,844,749	609,127
		Net	1,510,289	350,033	453,006
Facilities Management and Maintenance	The Facilities Management and Maintenance team manages the life-cycle of Council's buildings. This includes providing building maintenance services and overseeing contracts for building security systems, plumbing, air conditioning, electrical systems, painting and cleaning. The team also manages Council's public lighting obligations.	Inc.	3,122,468	3,052,544	3,463,132
		Exp.	6,980,943	6,614,417	6,167,259
		Net	3,858,475	3,561,873	2,704,127
Funding Management	The Corporate Reporting and Management Accounting team prepares Council's key financial documents including Annual Budget and Long Term Financial Plan. The team develops financial monitoring, reporting, controls and forecasts; while playing a supporting role to ensure the integrity of financial systems and information including management of financial reserves. The team also oversees Council's reporting function. Council's overall operational performance is reported on in accordance with the legislated Local Government Performance Reporting Framework; and links individual services with the framework of objectives, goals and policies described in the four year Council Plan and the Annual Plan. The team also updates the Capital Value Register and ensures all legal and regulatory obligations are met.	Inc.	59,453	98,444	59,237
		Exp.	900,699	9,546,414	7,762,493
		Net	841,246	9,447,970	7,703,256
Information Technology	The Information Technology team ensures that IT systems are maintained and have sufficient capacity to meet the organisation's needs. The team provides a range of services including, system and application support and training for key corporate systems such as Civica Authority, TRIM, GIS, IT infrastructure, telephony and IT related consultancy and procurement	Inc.	32,941	-	-
		Exp.	5,569,292	6,784,904	7,396,903
		Net	5,536,351	6,784,904	7,396,903

Service area	Description of services provided		2022/2023 Actuals \$	2023/2024 Forecast \$	2024/2025 Budget \$
	providing support and advice on best use of business applications. Ensuring a consultative approach the IT service aims to establish and maintain best practice processes and oversee the maintenance of quality services and systems by ensuring availability and capacity.				
Library Services	Maribymong Libraries provide safe and welcoming spaces and build community capacity by helping individuals improve their knowledge and skills, and to access information. Services are delivered to residents, workers and visitors to the municipality over five branches as well as online and in the community. More than 160,000 collection items are accessible to the community and programs are delivered for adults, young adults and families offering opportunities to learn, create and connect.	Inc.	720,556	816,409	685,683
		Exp.	4,645,949	5,351,793	5,676,642
		Net	3,925,393	4,535,384	4,990,959
Maribymong Aquatic Centre	The Maribymong Aquatic Centre is Council owned and run. The centre provides health, fitness, leisure and education including swimming programs, childcare and customer service. Centre staff also manage operations including pool supervision, safety and management.	Inc.	4,943,973	5,079,096	5,424,672
		Exp.	5,895,392	6,359,258	6,606,129
		Net	951,419	1,280,162	1,181,457
Maternal Child Health & Immunisation	The Maternal Child Health (MCH) service provides assessments, support, referrals and parent education for families with pre-school aged children. Families are given 10 key ages and stages assessments. The service also provides consultations and support to those experiencing domestic violence and delivers an enhanced service for children and families at risk. The MCH team run new parents groups, provide breast feeding support and outreach consultations to early years services. The immunisation team delivers free immunisation programs for pre-school and school aged children, plus annual influenza vaccinations.	Inc.	1,229,759	1,216,853	1,088,389
		Exp.	3,578,802	3,812,382	4,039,178
		Net	2,349,043	2,595,529	2,950,789
Parking and Local Laws	The Parking team enforces parking regulations and issues infringements for parking over-stays, unsafe parking and compliance in resident parking zones. The team also reports damaged or obscured parking signs.	Inc.	12,768,765	12,804,077	14,941,006
		Exp.	8,206,529	8,812,353	9,117,025
		Net	-4,562,236	-3,991,724	-5,823,981

Service area	Description of services provided		2022/2023 Actuals \$	2023/2024 Forecast \$	2024/2025 Budget \$
Community Infrastructure Strategic Projects	The Community Infrastructure Strategic Projects provide project development and management for new community infrastructure and strategic projects.	Inc.	322,273	332,678	315,000
		Exp.	394,531	321,745	184,357
		Net	72,259	-10,933	-130,643
Transport Planning	The Transport Planning team plans and manages Council's traffic, parking assets and delivers road safety programs. The team also provides transport planning support to Council departments, including Traffic Management Plans, Building Hoarding applications and administers National Heavy Vehicle Regulator applications.	Inc.	-	-	-
		Exp.	1,112,648	1,165,333	1,585,111
		Net	1,112,648	1,165,333	1,585,111
Youth Services	The Youth Services works to enhance and promote positive development, wellbeing outcomes and civic participation of young people aged 12-25 years. Youth Services provide, direct services through a range of programs as well as strategic planning, advocacy and partnerships to support young people, including the management of Phoenix Youth Hub.	Inc.	142,764	205,825	144,265
		Exp.	1,151,767	1,377,004	1,484,202
		Net	1,009,003	1,171,179	1,339,937

Major Initiatives

- Develop and implement Maribyrnong Libraries Plan 2023-2027 and Action Plan

Service Performance Outcome Indicators			
Service	Indicator	Performance Measure	Computation
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Maternal and Child Health	Participation	Participation in 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 year) / Number of Aboriginal children enrolled in the MCH service] x100
		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
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Animal Management	Health and safety	Animal management prosecutions (The percentage of successful animal management prosecutions)	[Number of successful animal management prosecutions/Total number of animal management prosecutions]x100

Service Performance Outcome Indicators			
Service	Indicator	Performance Measure	Computation
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

2.3 Strategic Objective 3: A place for all

Council will provide well-planned neighbourhoods and a strong local economy delivering services that support wellbeing, healthy and safe living, connection to the community, and cultural interaction.

Summary of the community's key priorities

- Affordable and social housing
- Support the vulnerable in our community
- More youth, aged, mental health and maternity services.
- Provide additional platforms to encourage active youth and older persons
- Citywide expansion of economic, cultural and livability opportunities
- More emphasis on local ethnic communities and their cultures

Other strategies, plans and services supporting the objective:

Council's Advocacy Plan

- Council's Advocacy Plan
- LGBTIQA+ Strategy and action plan
- Disability Action Plan
- Intercultural Maribyrnong Strategy
- People and participation Strategy 2021 and beyond
- Maribyrnong Libraries Plan 2023-27
- Footscray University Town Plan 2020-25
- Smart Cities
- Council's alcohol and other drugs policy
- Arts and Culture Strategy 2018-23
- Social Infrastructure Plan
- Gender Equity Strategy 2030
- Strategy for Children, Young People and their Families 2030

Service area	Description of services provided		2022/2023	2023/2024	2024/2025
			Actuals	Forecast	Budget
			\$	\$	\$
Access and Participation	The Access and Participation team design and enable approaches that build wellbeing, social cohesion and social capital and that strengthen the capacity of community to participate, contribute and connect. Using a community development framework the team's strategies promote equitable access for all people and build the capacity of individuals, groups and the community to be active participants in community life in ways that are fair, meaningful and inclusive. The team are responsible for, the development and implementation of the DAP (Disability Action Plan), implementation of the LGBTIQA+ Plan, development and implementation of the MPPS (Maribyrnong People and Participation Strategy), intercultural city planning and delivery of grants redesign project. The team deliver the annual community grants program and promote volunteer development and leadership opportunities.	Inc.	339,174	15,807	-
		Exp.	1,238,422	1,195,611	1,446,686
		Net	899,249	1,179,804	1,446,686

Service area	Description of services provided		2022/2023	2023/2024	2024/2025
			Actuals \$	Forecast \$	Budget \$
Activation & Festivals	The Activation & Festivals team supports and delivers festivals, local tourism, and key city activation projects. This includes delivering Council's Festival City Program including the grants, partnership and producing programs attracting festivals across the city. The team also manages the Activation and Tourism programs and initiatives across the city in line with the Tourism Visitation Strategy. Activation & Festivals support Maribyrnong's Inner Melbourne Action Plan (IMAP) project, the delivery of Footscray University Town and delivers the festive season program and Council's New Year's Eve celebration.	Inc.	252,976	17,973	32,225
		Exp.	1,954,131	1,791,463	1,648,784
		Net	1,701,155	1,773,490	1,616,559
Arts & Culture	The Arts & Culture team develops arts and cultural practices unique to Maribyrnong's people, landscape and history by providing grants, low-cost leases to local arts organisations and artist in-residence programs. Arts & Culture manage the Council's Art and Heritage Collection, promote and deliver cultural experiences programs for the community and commission dynamic and engaging public art for everyone's enjoyment.	Inc.	21,898	21,940	20,487
		Exp.	1,136,520	1,218,683	1,307,797
		Net	1,114,622	1,196,743	1,287,310
Economic Development and Smart Cities	The Economic Development team supports Maribyrnong's business community, in particular the growth of new and existing businesses and fosters positive relationships between Council and business. In conjunction with other Council services, the Economic Development team advises on relevant local laws and regulations. The team promotes the city as a place to establish new enterprises and provides training opportunities for businesses and publishes Maribyrnong's Business Bulletin e-news. Economic Development maintains partnerships with peak bodies and government agencies, provides advice on conducting commercial activities in the municipality. They also support Smart City initiatives and the Enterprise Maribyrnong Special Committee and deliver's Council's Business Improvement District grant program.	Inc.	183,933	4,001	4,001
		Exp.	1,541,712	1,544,815	1,541,340
		Net	1,357,779	1,540,814	1,537,339
Health & Wellbeing Development	The Health & Wellbeing team undertakes strategic planning, research, development of policy, and delivery of programs and events to improve health and wellbeing in the community. This includes consideration of healthy and active lifestyles, community safety, and alcohol and other drugs, gender equity and preventing	Inc	41,316	50,257	-
		Exp	301,447	468,353	535,353
		Net	260,131	418,096	535,353

Service area	Description of services provided	2022/2023		2023/2024	2024/2025
		Actuals		Forecast	Budget
		\$		\$	\$
	violence against women. The team also provides advice to Community Services and other departments on these and related matters, including housing, transport and healthy environments. Further to this, Health & Wellbeing develops and coordinates specific health and wellbeing programs such as Sons of the West, Daughters of the West and Active Maribymong.				
Inclusive Communities	Inclusive Communities provides a range of social strategies, policy, partnerships, place-based community centres, programs and supports focused on community inclusion and participation.	Inc	113,648	116,106	132,278
		Exp	611,890	687,713	748,843
		Net	498,242	571,607	616,565

Major Initiatives

- Continue to implement strategies to respond to family violence and promote gender equality through the Gender Equity 2030 Strategy
- Develop and implement the LGBTIQ+ Strategy and Action Plan

Service Performance Outcome Indicators			
Service	Indicator	Performance Measure	Computation
Economic Development	Economic activity	Change in number of businesses (Percentage change in the number of businesses with an ABN in the municipality)	$\left[\frac{\text{Number of businesses with an ABN in the municipality at the end of the financial year} - \text{Number of businesses with an ABN in the municipality at the start of the financial year}}{\text{Number of businesses with an ABN in the municipality at the start of the financial year}} \right] \times 100$

2.4 Strategic Objective 4: Future Focussed

Council will plan and advocate for new infrastructure and safe, sustainable and effective transport networks and a smart innovative city that encourages and supports new generations to thrive.

Summary of the community's key priorities:

- collaborative community that initiates projects (not solely reliant on Council)
- infrastructure/service provision to meet growth in population and density
- increased focus on youth – the number one generational project
- multi-purpose facilities with links to public transport
- advocating for community outcomes for State Government projects

Other strategies, plans and services supporting the objective:

- Council's Advocacy Plan
- Heritage plan
- Reconciliation Action Plan

Major Initiatives

- Single Customer View experience enabling digital delivery of services to our customers.

Service area	Description of services provided		2022/2023 Actuals \$	2023/2024 Forecast \$	2024/2025 Budget \$
Community Engagement	The Community Engagement team facilitates opportunities for the community to provide feedback to support Council decision-making on programs, projects and activities that impact them. The team designs and facilitates community engagement activities and supports the delivery of information and education about significant issues. The Community Engagement Team also conducts the Annual Community Satisfaction Survey.	Inc.	-	-	-
		Exp.	630,239	734,900	951,732
		Net	630,239	734,900	951,732
Major Projects & Strategic Relationships	The Major Projects & Strategic Relationships service provides high-level professional advice and direction relating to the implementation of Council's major projects.	Inc.	323,834	360,000	360,000
		Exp.	363,480	615,635	593,313
		Net	39,646	255,635	233,313
Sports & Recreation	The Sport & Recreation team plans and manages Council's recreation facilities, user agreements and also provides development training and support to clubs. Council's recreation facilities include sports grounds, pavilions, and a range of sporting and community facilities. The team conducts recreation planning and oversees capital works projects; while also administering sporting club leases, bookings and event permits for Council's parks and gardens.	Inc.	121,873	306,902	104,502
		Exp.	1,681,147	1,825,802	1,792,210
		Net	1,559,274	1,518,900	1,687,708

2.5 Strategic Objective 5: Ethical Leadership

Council will proactively lead our changing City using strategic foresight, innovation, transparent decision-making and well-planned and effective collaboration to support economic growth during the ongoing challenges of the pandemic and beyond.

Summary of the community's key priorities:

- Council operating financially sustainable
- ethical and sensitive leadership is demonstrated across Council
- ensure broad participation in decision making, including Youth, CALD and First Nations People
- Council decisions are sound and address economic, health, climate and sustainability outcomes

Other strategies, plans and services supporting the objective:

- Human Rights Charter
- Gender Equity Strategy
- Budget – annual and 4 year
- Long term financial Plan
- Asset Management plan
- Workforce plan
- Reconciliation Action Plan

Service area	Description of services provided		2022/2023	2023/2024	2024/2025
			Actuals \$	Forecast \$	Budget \$
Corporate Planning & Performance	Develops the four year Council Plan and the four Annual Council Action Plans, including strategic linkage of individual services with the framework of objectives goals and policies as described in the four year Council Plan and the Annual Council Action Plan. Reports on Council's overall operational performance in accordance with the legislated Local Government Performance Reporting Framework. Develops the Service Planning framework and tools to support the annual service planning and reviewing process. Drives a high-performance culture through continuous improvement initiatives, support and training. Delivers enhanced organisational performance reporting.	Inc.	-	-	-
		Exp.	9,853	-	150,801
		Net	9,853	-	150,801
Customer Services and Civic Facilities	The Customer Service team fields enquiries from the public and refers many of these to Council's services for response or resolution. The team maintains customer contact records and monitors response times, receipt and process all payments received in person, mail and over the phone and manages civic spaces, facilities and catering on behalf of community and Council.	Inc.	46,911	47,000	-
		Exp.	1,176,689	1,276,836	1,688,123
		Net	1,129,777	1,229,836	1,688,123
Financial Accounting	The Financial Accounting team oversees the systems, processes and record keeping relating to cash flow and financial investments. This includes raising purchase orders and paying or issuing invoices; while ensuring compliance with taxation and statutory reporting requirements and optimum returns on term deposit investments.	Inc.	7,404,713	4,916,104	7,404,404
		Exp.	915,201	4,887,364	4,949,447
		Net	-6,489,512	-28,740	-2,454,957
Governance	The Governance team manages Council's decision making cycle to ensure accountability and transparency, including administering Freedom of Information requests. The team develops briefings, reports and recommendations available to Councillors and prepares agendas and minutes for Council meetings.	Inc.	7,580	40,404	35,666
		Exp.	2,286,375	2,513,884	3,643,389
		Net	2,278,795	2,473,480	3,607,723
Health Safety & Wellbeing	The Health, Safety & Wellbeing team advises on safety direction to assist in making the workplace safe and coordinates hazard and incident reporting.	Inc.	-	10,000	-
		Exp.	496,210	581,851	590,438
		Net	496,210	571,851	590,438

Service area	Description of services provided	2022/2023			2023/2024	2024/2025
		Actuals			Forecast	Budget
		\$			\$	\$
	The team is responsible for the Occupational Health and Safety Strategy, provides support and assistance to injured employees and delivers an annual health and wellbeing program to improve employees' health and wellbeing.					
Human Resources	The Human Resources team administers employee rights and responsibilities and staff recruitment. While overseeing recruitment, it ensures position descriptions are to standard and classified correctly. Human Resources provides Enterprise Agreement interpretations and employee relations advice and assistance and manages the Employee Assistance Program contract.	Inc.	-	-	-	-
		Exp.	1,022,183	1,842,768	1,647,808	1,647,808
		Net	1,022,183	1,842,768	1,647,808	1,647,808
Information Management	The Information Management team provides a range of services including system support and training (CM9), knowledge and information management advisory, information management, document management and mail services. Ensuring a consultative approach the team aims to establish and maintain best practice processes and oversee the maintenance of quality services and systems by ensuring availability and capacity. Through the provision of operational and strategic advice, IM develops and implements related policies and procedures to meet regulatory compliance and enhance performance by supporting the achievement of the Council's business objectives.	Inc.	-	-	-	-
		Exp.	567,909	604,564	616,809	616,809
		Net	567,909	604,564	616,809	616,809
Media & Communications	The Media and Communications Team is responsible for ensuring Council's programs, projects and activities are	Inc.	-	-	-	-
		Exp.	1,047,670	1,211,838	1,172,400	1,172,400
		Net	1,047,670	1,211,838	1,172,400	1,172,400

Service area	Description of services provided		2022/2023	2023/2024	2024/2025
			Actuals \$	Forecast \$	Budget \$
	communicated to the community. The team also manages, media across the organisation and is responsible for brand and issues management. This includes managing the website, intranet and social media channels, responding to media enquiries, providing advice on emerging issues, raising Maribymong's profile and reputation amongst the community and stakeholders, and ensuring communication channels and policies reflect best practice. The Media and Communications Team also prepares and delivers internal communications and organises citizenship ceremonies and other civic events.				
Organisation Development	Organisation Development is responsible for the organisation's human and strategic capability. It delivers programs that monitor and improve organisational performance with a focus on creating a high performing organisation. Developing leadership skills to foster a culture of continuous improvement by providing internal coaching and development support. It provides training and learning programs, including e-learning platforms, corporate induction, leadership skills and professional development.	Inc	-	-	-
		Exp.	102,660	119,146	326,083
		Net	102,660	119,146	326,083
Payroll	The Payroll provides services to Council employees and ensures all transactions are conducted in accordance with the Maribymong Council Enterprise Agreement, and other relevant awards and industrial agreements.	Inc.	-	-	-
		Exp.	407,687	376,244	401,954
		Net	407,687	376,244	401,954
Revenue Services (Rates)	The Revenue Services team Collects property rates and maintains Council's property database and provides customer services for rates and property enquiries. Note: Properties are valued every year by the Valuer General Office. They analyse multiple sources of information to determine individual property values e.g. recent property sales, the local rental market, building and planning permits.	Inc.	116,863,120	124,851,178	128,887,631
		Exp.	1,269,383	1,505,024	1,557,625
		Net	-115,593,737	-123,346,154	-127,330,006

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

2.6 Reconciliation with Budgeted Operating Result

Reconciliation with Budgeted Operating Result	2024/2025 Budget Net \$(000)	2024/2025 Budget Income \$(000)	2024/2025 Budget Expenditure \$(000)
Strategic Objective 1 – Safe climate and healthy environment	44,484	3,295	47,779
Strategic Objective 2 – Liveable neighbourhoods	34,725	30,588	65,313
Strategic Objective 3 – A place for All	7,040	189	7,229
Strategic Objective 4 – Future focussed	2,872	465	3,337
Strategic Objective 5 – Ethical Leadership	-119,581	136,326	16,745
Total Maribyrnong City Council - Operating	-30,460	170,863	140,403
Capital Works Program	30,460	49,672	80,132
Balanced Budget	0	220,535	220,535
Income & Expenditure reduced by Internal Charges		-3,121	-3,121
Expenses added in:			
Loss on disposal of property, infrastructure, plant and equipment		-1,423	
Depreciation			19,878
Finance cost & Right of use of Asset & Borrowing Cost			1,501
Expenses reduced by:			
Transfer to Reserve			-11,414
Capitalised Expenditure transfer to Assets (Section 3.5)			-64,338
Repayment of P&I			-1,154
Income added in:			
Contribution monetary Capital (Open Space & DCP)		3,540	
Contribution non-monetary			
Income reduced by:			
Asset sales		-400	
Major Projects Reserves		-31,139	
Contributions/DCP reserve		-4,730	
Open Space Reserve		-6,180	
Balance as per Income Statement	15,195	177,082	161,887

Reconciliation with Budgeted Operating Result	2024/2025 Budget Net \$(000)	2024/2025 Budget Income \$(000)	2024/2025 Budget Expenditure \$(000)
Community Services	16,908	4,320	21,228
Corporate Services	-100,807	137,454	36,647
Infrastructure Services	32,478	9,668	42,146
Planning and Environment Services	20,961	19,421	40,382
Total Maribyrnong City Council - Operating	-30,460	170,863	140,403
Capital Works Program	30,460	49,672	80,132
Balanced Budget	0	220,535	220,535

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024/2025 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

3.1 Comprehensive Income Statement for the four years ending 30 June 2028

		Forecast				
		Actual	Budget		Projections	
	NOTES	2023/24	2024/25	2025/26	2026/27	2027/28
		\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue						
Rates and charges	4.1.1	124,653	128,684	133,097	137,662	142,386
Statutory fees and fines	4.1.2	11,436	12,929	13,667	13,357	13,281
User fees	4.1.3	11,747	12,747	13,059	13,379	13,707
Grants - operating	4.1.4	7,242	7,276	6,809	6,945	7,084
Grants - capital	4.1.4	7,891	6,623	962	970	980
Contributions - monetary	4.1.5	3,742	3,561	3,821	3,841	3,846
Contributions - non-monetary		-	-	-	-	-
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	4.1.6	(1,340)	(1,343)	(1,348)	(1,355)	(1,358)
Fair value adjustments for investment property		-	-	-	-	-
Share of net profits (or loss) of associates and joint ventures		-	-	-	-	-
Other income	4.1.7	6,894	6,605	6,045	5,455	5,455
Total income / revenue		172,265	177,082	176,112	180,254	185,381
Expenses						
Employee costs	4.1.8	62,314	67,639	69,332	71,102	72,816
Materials and services	4.1.9	68,996	68,602	64,637	64,678	65,681
Depreciation	4.1.10	18,625	19,878	20,969	21,403	21,903
Amortisation - intangible assets		-	-	-	-	-
Depreciation - right of use assets	4.1.11	1,412	1,125	973	978	1,007
Allowance for impairment losses		3,000	3,000	3,000	3,000	3,000
Borrowing costs		193	282	254	225	196
Finance costs - leases		147	94	153	156	125
Other expenses	4.1.12	556	1,267	705	675	695
Total expenses		155,243	161,887	160,023	162,217	165,423
Surplus/(deficit) for the year		17,022	15,195	16,089	18,037	19,958
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain /(loss)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)		-	-	-	-	-
Total other comprehensive income		-	-	-	-	-
Total comprehensive result		17,022	15,195	16,089	18,037	19,958

3.2 Balance Sheet for the Four Years Ending 30 June 2028

	Forecast				
	Actual	Budget		Projections	
	2023/24	2024/25	2025/26	2026/27	2027/28
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Assets					
Current assets					
Cash and cash equivalents	44,771	35,860	37,269	42,928	38,214
Trade and other receivables	14,194	15,772	15,760	14,351	13,290
Other financial assets	57,100	35,100	26,100	17,100	17,100
Inventories	14	14	14	14	14
Prepayments	2,398	2,191	2,217	2,265	2,317
Non-current assets classified as held for sale	-	-	-	-	-
Contract assets					
Other assets	1,695	1,819	1,847	1,814	1,828
Total current assets	120,172	90,756	83,207	78,472	72,763
Non-current assets					
Trade and other receivables	291	300	310	321	332
Other financial assets	-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries	-	-	-	-	-
Property, infrastructure, plant & equipment	1,412,734	1,455,373	1,477,709	1,499,520	1,524,472
Right-of-use assets	4.2.2 2,780	1,854	3,216	2,381	1,672
Investment property	-	-	-	-	-
Intangible assets	2,905	2,905	2,905	2,905	2,905
Total non-current assets	1,418,710	1,460,432	1,484,140	1,505,127	1,529,381
Total assets	1,538,882	1,551,188	1,567,347	1,583,599	1,602,144
Liabilities					
Current liabilities					
Trade and other payables	8,565	8,068	8,182	8,366	8,560
Trust funds and deposits	1,358	1,568	1,350	1,275	1,235
Contract and other liabilities	2,821	2,882	2,845	2,908	2,982
Provisions	15,162	14,965	14,805	14,627	14,627
Interest-bearing liabilities	4.2.1 883	910	939	968	999
Lease liabilities	4.2.2 1,125	716	910	960	293
Total current liabilities	29,914	29,109	29,031	29,104	28,696
Non-current liabilities					
Trust Funds and Deposits	2,234	1,626	1,534	1,517	1,540
Provisions	912	900	891	880	880
Interest-bearing liabilities	4.2.1 8,607	7,697	6,758	5,789	4,790
Lease liabilities	4.2.2 1,820	1,266	2,454	1,592	1,563
Total non-current liabilities	13,573	11,489	11,637	9,778	8,773
Total liabilities	43,487	40,598	40,668	38,882	37,469
Net assets	1,495,395	1,510,590	1,526,679	1,544,717	1,564,675
Equity					
Accumulated surplus	460,771	503,062	525,175	546,783	571,561
Reserves	1,034,624	1,007,528	1,001,504	997,934	993,114
Total equity	1,495,395	1,510,590	1,526,679	1,544,717	1,564,675

3.3 Statement of Changes in Equity for the Four Years Ending 30 June 2028

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024 Forecast Actual					
Balance at beginning of the financial year		1,478,372	418,662	953,881	105,829
Surplus/(deficit) for the year		17,023	17,023	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(15,329)	-	(40,415)
Transfers from other reserves	4.3.1	-	40,415	-	15,329
Balance at end of the financial year		1,495,395	460,771	953,881	80,743
2025 Budget					
Balance at beginning of the financial year		1,495,395	460,771	953,881	80,743
Surplus/(deficit) for the year		15,195	15,195	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(11,414)	-	(38,509)
Transfers from other reserves	4.3.1	-	38,509	-	11,414
Balance at end of the financial year		1,510,590	503,061	953,881	53,648
2026					
Balance at beginning of the financial year		1,510,590	503,061	953,881	53,648
Surplus/(deficit) for the year		16,089	16,089	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(11,446)	-	(17,470)
Transfers from other reserves		-	17,470	-	11,446
Balance at end of the financial year		1,526,679	525,174	953,881	47,624
2027					
Balance at beginning of the financial year		1,526,679	525,174	953,881	47,624
Surplus/(deficit) for the year		18,038	18,038	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(10,856)	-	(14,427)
Transfers from other reserves		-	14,427	-	10,856
Balance at end of the financial year		1,544,717	546,783	953,881	44,053
2028					
Balance at beginning of the financial year		1,544,717	546,783	953,881	44,053
Surplus/(deficit) for the year		19,958	19,958	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(10,856)	-	(15,675)
Transfers from other reserves		-	15,675	-	10,856
Balance at end of the financial year		1,564,675	571,560	953,881	39,234

3.4 Statement of Cash Flows for the Four Years Ending 30 June 2028

	Forecast	Budget	2025/26	Projections	2027/28
	Actual	2024/25	2025/26	2026/27	2027/28
Notes	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	125,761	128,303	132,680	137,231	141,939
Statutory fees and fines	15,143	6,707	11,320	14,568	13,578
User fees	10,093	12,747	13,059	13,379	13,707
Grants - operating	6,205	7,282	6,724	6,970	7,110
Grants - capital	359	6,623	962	970	980
Contributions - monetary	3,742	3,561	3,821	3,841	3,846
Interest received	4,800	5,012	4,452	3,862	3,862
Dividends received	-	-	-	-	-
Trust funds and deposits taken	1,008	960	1,258	1,258	1,258
Other receipts	604	3,538	1,379	(716)	(174)
Net GST refund / payment	-	-	-	-	-
Employee costs	(62,191)	(67,727)	(69,463)	(71,251)	(72,777)
Materials and services	(69,922)	(69,012)	(64,587)	(64,582)	(65,578)
Short-term, low value and variable lease payments	-	-	-	-	-
Trust funds and deposits repaid	(1,268)	(1,358)	(1,568)	(1,350)	(1,275)
Other payments	(556)	(1,267)	(705)	(675)	(695)
Net cash provided by/(used in) operating activities	33,778	35,369	39,332	43,505	45,781
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(76,875)	(64,338)	(45,135)	(45,050)	(48,691)
Proceeds from sale of property, infrastructure, plant and equipment	480	480	480	480	480
Payments for investments	-	-	-	-	-
Proceeds from sale of investments	14,000	22,000	9,000	9,000	-
Loans and advances made	-	-	-	-	-
Payments of loans and advances	-	-	-	-	-
Net cash provided by/ (used in) investing activities	(62,395)	(41,858)	(35,655)	(35,570)	(48,211)
Cash flows from financing activities					
Finance costs	(193)	(282)	(254)	(225)	(196)
Proceeds from borrowings	7,000	-	-	-	-
Repayment of borrowings	(510)	(883)	(910)	(939)	(968)
Interest paid - lease liability	(147)	(94)	(153)	(156)	(125)
Repayment of lease liabilities	(1,437)	(1,163)	(951)	(956)	(995)
Net cash provided by/(used in) financing activities	4,713	(2,422)	(2,268)	(2,276)	(2,284)
Net increase/(decrease) in cash & cash equivalents	(23,904)	(8,911)	1,409	5,659	(4,714)
Cash and cash equivalents at the beginning of the financial year	68,675	44,771	35,860	37,269	42,928
Cash and cash equivalents at the end of the financial year	44,771	35,860	37,269	42,928	38,214

3.5 Statement of Capital Works For the four years ending 30 June 2028

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	2025/26 \$'000	Projections 2026/27 \$'000	2027/28 \$'000
NOTES					
Property					
Land	400	-	6,200	7,200	3,250
Land improvements	-	-	-	-	-
Total land	400	-	6,200	7,200	3,250
Buildings	9,144	17,710	15,750	11,450	15,400
Heritage buildings	25,400	11,047	-	-	-
Building improvements	-	-	-	-	-
Leasehold improvements	-	-	-	-	-
Total buildings	34,544	28,757	15,750	11,450	15,400
Total property	34,944	28,757	21,950	18,650	18,650
Plant and equipment					
Heritage plant and equipment	-	-	-	-	-
Plant, machinery and equipment	2,694	1,500	1,850	1,850	1,900
Fixtures, fittings and furniture	-	-	-	-	-
Computers and telecommunications	2,220	2,582	1,250	1,250	1,320
Library books	920	920	950	970	990
Total plant and equipment	5,834	5,002	4,050	4,070	4,210
Infrastructure					
Roads	19,945	20,846	11,250	12,050	10,630
Bridges	65	300	200	200	100
Footpaths and cycleways	2,968	1,664	1,125	1,140	1,050
Drainage	1,561	-	995	1,025	2,376
Recreational, leisure and community facilities	181	245	325	1,675	3,100
Waste management	250	-	250	250	375
Parks, open space and streetscapes	11,127	6,426	4,740	5,740	7,700
Aerodromes	-	-	-	-	-
Off street car parks	-	350	-	-	500
Other infrastructure	-	748	250	250	-
Total infrastructure	36,097	30,579	19,135	22,330	25,831
Total capital works expenditure	76,875	64,338	45,135	45,050	48,691
Represented by:					
New asset expenditure	6,519	13,131	12,750	13,250	11,100
Asset renewal expenditure	24,589	14,073	18,870	19,035	21,811
Asset expansion expenditure	2,435	-	-	-	-
Asset upgrade expenditure	43,332	37,134	13,515	12,765	15,780
Total capital works expenditure	76,875	64,338	45,135	45,050	48,691
Funding sources represented by:					
Grants	7,891	6,623	962	970	980
Contributions/DCP Reserve	2,000	4,730	2,670	2,847	900
Borrowings	7,000	-	-	-	-
Asset Sales	400	400	400	400	400
Open Space reserve	3,431	6,180	6,000	7,000	6,200
Major Projects and Other reserves	24,839	29,241	12,600	8,400	9,400
Council cash	31,314	17,164	22,503	25,433	27,811
Total capital works expenditure	76,875	64,338	45,135	45,050	45,691

3.6 Statement of Planned Human Resources Expenditure for the Four Years Ending 30 June 2028

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Projections		
			2025/2026 \$'000	2026/2027 \$'000	2027/28 \$'000
Staff expenditure					
Employee costs - operating	62,314	67,639	69,332	71,102	72,816
Employee costs - capital	4,471	4,853	4,974	5,099	5,227
Total staff expenditure	66,785	72,492	74,306	76,201	78,043
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	519.00	563.35	563.35	563.35	563.35
Total staff numbers	519.00	563.35	563.35	563.35	563.35

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

Department	Budget 2024/2025 \$'000	Comprises			
		Permanent Full Time \$'000	Part time \$'000	Casual \$'000	Temporary \$'000
Community Services	16,156	9,070	5,632	486	968
Corporate Services	13,638	12,109	1,237		292
Infrastructure Services	19,049	14,181	3,314	1,540	14
Planning and Environment Services	16,369	13,896	2,122	105	246
Total permanent staff expenditure	65,212	49,256	12,305	2,131	1,520
Other employee related expenditure	2,427				
Capitalised labour costs	4,853				
Total expenditure	72,492				

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

Department	Budget 2024/2025	Comprises			
		Permanent Full Time	Part time	Casual	Temporary
Community Services	126.90	69.24	45.62	3.27	8.77
Corporate Services	101.49	88.00	11.49	-	2.00
Infrastructure Services	205.18	144.00	36.35	13.65	11.18
Planning and Environment Services	129.78	105.80	18.98	1.00	4.00
Total staff	563.35	407.04	112.44	17.92	25.95

Summary of Planned Human Resources Expenditure For the four years ended 30 June 2028

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Community Services				
Permanent - Full time	7,139	7,318	7,501	7,689
Women	6,056	6,208	6,363	6,522
Men	1,083	1,110	1,138	1,166
Persons of self-described gender	-	-	-	-
Permanent - Part time	4,529	4,642	4,758	4,878
Women	4,143	4,246	4,352	4,462
Men	386	396	406	416
Persons of self-described gender	-	-	-	-
Total Community Services	11,668	11,960	12,259	12,566
Corporate Services				
Permanent - Full time	9,956	10,205	10,460	10,723
Women	5,480	5,617	5,758	5,902
Men	4,231	4,337	4,445	4,557
Persons of self-described gender	245	251	257	264
Permanent - Part time	1,234	1,265	1,296	1,329
Women	1,092	1,119	1,147	1,176
Men	142	146	149	153
Persons of self-described gender	-	-	-	-
Total Corporate Services	11,190	11,470	11,756	12,052
Infrastructure Services				
Permanent - Full time	11,215	11,496	11,783	12,078
Women	2,431	2,492	2,554	2,618
Men	8,676	8,893	9,116	9,344
Persons of self-described gender	108	111	113	116
Permanent - Part time	1,243	1,274	1,306	1,339
Women	1,090	1,117	1,145	1,174
Men	153	157	161	165
Persons of self-described gender	-	-	-	-
Total Infrastructure Services	12,458	12,770	13,089	13,417
Planning and Environment Service				
Permanent - Full time	12,619	12,935	13,259	13,590
Women	6,242	6,398	6,558	6,723
Men	6,377	6,537	6,700	6,868
Persons of self-described gender	-	-	-	-
Permanent - Part time	1,671	1,713	1,756	1,800
Women	798	818	838	859
Men	873	895	917	940
Persons of self-described gender	-	-	-	-
Total Planning and Environment Service	14,290	14,648	15,014	15,390
Casuals, temporary and other expenditure	18,033	18,483	18,983	19,392
Capitalised labour costs	4,853	4,974	5,099	5,227
Total staff expenditure	72,492	74,306	76,201	78,043

	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
Community Services				
Permanent - Full time	54.60	54.60	54.60	54.60
Women	47.60	47.60	47.60	47.60
Men	7.00	7.00	7.00	7.00
Persons of self-described gender	-	-	-	-
Permanent - Part time	36.43	36.43	36.43	36.43
Women	32.91	32.91	32.91	32.91
Men	3.52	3.52	3.52	3.52
Persons of self-described gender	-	-	-	-
Total Community Services	91.03	91.03	91.03	91.03
Corporate Services				
Permanent - Full time	70.00	70.00	70.00	70.00
Women	39.00	39.00	39.00	39.00
Men	29.00	29.00	29.00	29.00
Persons of self-described gender	2.00	2.00	2.00	2.00
Permanent - Part time	10.56	10.56	10.56	10.56
Women	9.56	9.56	9.56	9.56
Men	1.00	1.00	1.00	1.00
Persons of self-described gender	-	-	-	-
Total Corporate Services	80.56	80.56	80.56	80.56
Infrastructure Services				
Permanent - Full time	98.70	98.70	98.70	98.70
Women	20.60	20.60	20.60	20.60
Men	77.10	77.10	77.10	77.10
Persons of self-described gender	1.00	1.00	1.00	1.00
Permanent - Part time	12.67	12.67	12.67	12.67
Women	10.95	10.95	10.95	10.95
Men	1.72	1.72	1.72	1.72
Persons of self-described gender	-	-	-	-
Total Infrastructure Services	111.37	111.37	111.37	111.37
Planning and Environment Services				
Permanent - Full time	95.60	95.60	95.60	95.60
Women	48.60	48.60	48.60	48.60
Men	47.00	47.00	47.00	47.00
Persons of self-described gender	-	-	-	-
Permanent - Part time	14.45	14.45	14.45	14.45
Women	8.12	8.12	8.12	8.12
Men	6.33	6.33	6.33	6.33
Persons of self-described gender	-	-	-	-
Total Planning and Environment Services	110.05	110.05	110.05	110.05
Casuals and temporary staff	136.86	136.86	136.86	136.86
Capitalised labour	33.48	33.48	33.48	33.48
Total staff numbers	563.35	563.35	563.35	563.35

4. Notes to Financial Statements

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

4.1 Comprehensive Income Statement

4.1.1. Rates and Charges

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

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

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 2024/2025 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 municipal charges for 2024/2025 to \$114,991,002.

4.1.1(a)

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

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Change	
			\$'000	%
General rates*	109,535	114,054	4,519	4.13%
Municipal charge*	924	937	13	1.41%
Service rates and charges	12,733	12,418	-315	-2.47%
Sub-total	123,192	127,409	4,217	3.42%
Waste management charge - Additional Bins	154	170	16	10.39%
Rates Adjustments	-	-	-	0.00%
Residential Vacant Land Rebate / Cultural & Rec. discount / Flood rebate	-45	-100	-55	122.22%
Council Pensioner Discount	-818	-818	-	0.00%
Supplementary rates and rate adjustments	1,294	1,082	-212	-16.38%
Interest on rates and charges	800	800	-	0.00%
Flood Rebate	-65	-	65	-100.00%
Rates - Legal Cost Recovered	141	141	-	0.00%
Total rates and charges	124,653	128,684	4,031	3.23%

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

The difference between the rate increase of 2.75% and 3.23% is due to the annualised impact of supplementary rates raised in 2023/2024.

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	2023/2024 Budget cents/\$CIV*	2024/2025 Budget cents/\$CIV*	Change %
General rate for rateable residential properties	0.00251733	0.00257093	2.13%
General rate for rateable commercial properties	0.00339800	0.00347100	2.15%
General rate for rateable industrial properties	0.00402800	0.00411300	2.11%
General rate for rateable residential vacant properties	0.00503500	0.00514200	2.13%
General rate for rateable commercial vacant properties	0.00755200	0.00771300	2.13%
General rate for rateable industrial vacant properties	0.00755200	0.00771300	2.13%
General rate for rateable cultural & recreational properties*	0.00151000	0.00257093	70.26%

***40% discount applied to Cultural & Recreational properties**

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	2023/2024 Budget \$'000	2024/2025 Budget \$'000	Change	
			\$'000	%
Residential	77,296	79,499	2,203	2.85%
Commercial	15,721	16,174	453	2.88%
Industrial	11,005	12,843	1,838	16.70%
Residential Vacant	2,708	2,449	-259	-9.56%
Commercial Vacant	1,459	1,643	184	12.61%
Industrial Vacant	1,289	1,345	56	4.34%
Cultural and recreational	57	101	44	77.19%
Total amount to be raised by general rates	109,535	114,054	4,519	4.13%

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	2023/2024 Budget Number	2024/2025 Budget Number	Change	
			Number	%
Residential	41,875	42,493	618	1.48%
Commercial	2,518	2,521	3	0.12%
Industrial	1,219	1,292	73	5.99%
Residential Vacant	483	416	-67	-13.87%
Commercial Vacant	69	68	-1	-1.45%
Industrial Vacant	50	49	-1	-2.00%
Cultural and recreational	6	6	-	0.00%
Total number of assessments	46,220	46,845	625	1.35%

4.1.1 (e)

The basis of valuation to be used is the Capital Improved Value (CIV) in 2024/2025 and in 2023/2024.

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	2023/2024	2024/2025	Change	
	Budget \$'000	Budget \$'000	\$'000	%
Residential	30,705,548	30,922,144	216,596	0.71%
Commercial	4,626,617	4,659,980	33,363	0.72%
Industrial	2,732,163	3,122,531	390,368	14.29%
Residential Vacant	537,890	476,200	-61,690	-11.47%
Commercial Vacant	193,160	213,035	19,875	10.29%
Industrial Vacant	170,625	174,425	3,800	2.23%
Cultural and recreational	37,660	39,120	1,460	3.88%
Total value of land	39,003,663	39,607,435	603,772	1.55%

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 2023/2024 Budget \$	Per Rateable Property 2024/2025 Budget \$	Change	
			\$	%
Municipal	20	20	-	0.00%

4.1.1(h)

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

Type of Charge	2023/2024 Budget \$	2024/2025 Budget \$	Change	
			\$	%
Municipal	924,400	936,900	12,500	1.35%

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 2023/2024 Budget \$	Per Rateable Property 2024/2025 Budget \$	Change	
			\$	%
Waste Management Charge 1 – 2 Services	292.30	292.30	-	0.00%
Waste Management Charge 2 – 3 Services	352.30	352.30	-	0.00%

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	2023/2024	2024/2025	Change	
	Budget \$'000	Budget \$'000	\$'000	%
Waste Management Charge 1 – 2 Services	4,897	4,619	-278	-5.68%
Waste Management Charge 2 – 3 Services	7,836	7,799	-37	-0.47%
Total	12,733	12,418	-315	-2.47%

4.1.1 (k)

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

	2023/2024	2024/2025	Change	
	Budget \$'000	Budget \$'000	\$'000	%
General rates*	109,535	114,054	4,519	4.13%
Municipal charge*	924	937	13	1.41%
Service rates and charges	12,733	12,418	-315	-2.47%
Supplementary rates and rate adjustments	949	1,082	133	14.01%
Total Rates and charges	124,141	128,491	4,350	3.50%

The difference between the rate increase of 2.75% and 3.50% is due to the annualised impact of supplementary rates and waste management charges.

4.1.1(l)

Fair Go Rates System Compliance (ESC)

Maribyrnong 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.

	2023/2024	2024/2025
	Budget \$	Budget \$
Total Annualised Rates & Municipal Charges	107,262,960	111,916,471
Number of rateable properties	46,220	46,845
Base Average Rate	2,320.70	2,389.08
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	2,401.93	2,454.71
Maximum General Rates and Municipal Charges Revenue	111,017,164	114,994,174
Budgeted General Rates and Municipal Charges Revenue	110,459,396	114,991,002
Budgeted Supplementary Rates	948,833	1,082,120
Budgeted Total Rates (Including Supplementary Rates) and Municipal Charges Revenue	111,408,229	116,073,122

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 (2024/2025: estimated \$1,082,120 and 2023/2024 forecast: \$1,293,833)
- Stage 3 valuations are used and Stage 4 is subject to Valuer General Certification.
- Valuation impacts.
- The variation of returned levels of value (e.g. valuation appeals).
- Changes of use of land such that ratable land becomes non-ratable 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 0.00257093 (0.00257093 cents in the dollar of CIV) for all ratable residential properties.
- a general rate of 0.00347100 (0.00347100 cents in the dollar of CIV) for all ratable commercial properties.
- a general rate of 0.00411300 (0.00411300 cents in the dollar of CIV) for all ratable industrial properties.
- a general rate of 0.00514200 (0.00514200 cents in the dollar of CIV) for all ratable residential vacant properties.
- a general rate of 0.0077130 (0.0077130 cents in the dollar of CIV) for all ratable commercial vacant properties.
- a general rate of 0.0077130 (0.0077130 cents in the dollar of CIV) for all ratable industrial vacant properties.
- a general rate of 0.00257093 (0.00257093 cents in the dollar of CIV) for all ratable Culture and Recreational properties.

For the purposes of identifying the types/classes of land applicable to each rate the properties are grouped in accordance with the Australian Valuation Property Classification Code (AVPCC) Categories, as adopted by the Valuer-General Victoria (VGV) for the 2024 Revaluation.

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

Characteristics:

Residential Land is any land;

- which is not Residential Vacant Land as described under the heading Vacant Residential land;
- on which a building is erected and the site is approved for occupation by the issue of an occupancy certificate from Council and the site is available or used for residential purposes.
- the primary use of which is residential; or
- which is unoccupied and is zoned residential under the Maribyrnong Planning Scheme.

Objective:

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.

Type and Class:

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

Types of Buildings:

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2024/2025 financial year.

Geographic Location:

Wherever located within the municipal district.

Use of Differential rate:

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.

Use of Land:

The use of the land within this differential rate, is any use permitted under the relevant planning scheme.

Planning Scheme Zoning

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

Impact:

The Act requires there to be a residential rate for the purposes of establishing differential rates.

Quantum:

Quantum is set as 1.0 in accordance with legislation.

Commercial Land

Characteristics:

Commercial Land is any land;

- which is not Commercial Vacant Land, as described under the heading Vacant Commercial land;
- on which a building designed or adapted for occupation is erected which is used for commercial purposes;
- which is used primarily for the sale of goods or services;
- which is used primarily for other commercial purposes.

Objective:

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.

Type and Class:

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

Types of Buildings:

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2024/2025 financial year.

Geographic Location:

Wherever located within the municipal district.

Use of Differential rate:

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.

Use of Land:

The use of the land within this differential rate, is any use permitted under the relevant planning scheme.

Planning Scheme Zoning

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

Impact:

The current rating differential is 1.35, or 35% higher than the residential land rate differential. Thus a commercial property will pay 35% more in rates than a residential land assuming both have the same valuation.

Quantum:

A 0.25 or 25% differential between commercial and Industrial property is deemed appropriate given the 'scale' of commercial activity is generally much higher than Industrial. It is recognised that these two rate groups underpin the financial and employment aspirations of Maribyrnong – if they are not strong and successful, it will be much harder for Maribyrnong to thrive.

Industrial Land

Characteristics:

Industrial Land is any land;

- which is not industrial vacant land under the heading vacant industrial land;
- on which a building is erected or the site is adapted for occupation and is used for industrial purposes;
- located in an industrial zone or other area in the Municipality.

Objective:

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.

Type and Class:

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

Types of Buildings:

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2024/2025 financial year.

Geographic Location:

Wherever located within the municipal district.

Use of Differential rate:

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.

Use of Land:

The use of the land within this differential rate, is any use permitted under the relevant planning scheme.

Planning Scheme Zoning

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

Impact:

This rating differential currently is 1.60, thus 60% higher than the residential land rate differential. Thus, an industrial property will pay 60% more in rates than a residential property assuming they have the same valuation.

Quantum:

A 0.25 or 25% differential between commercial and Industrial property is deemed appropriate given the 'scale' of commercial activity is generally much higher than Industrial. It is recognised that these two rate groups underpin the financial and employment aspirations of Maribyrnong – if they are not strong and successful, it will be much harder for Maribyrnong to thrive.

Residential Vacant Land

Characteristics:

Residential Vacant Land

Residential Vacant Land is any land which is zoned residential under the Maribyrnong Planning Scheme and on which there is no dwelling or other building designed or adapted for occupation. It includes a land on which:

- a planning permit authorising the subdivision of the land has been issued; and
- no principal place of residence exists on the subdivided land.
- an occupancy certificate is not yet issued from Council for residential purposes.

Objective:

The objective of this differential rate is to:

- promote responsible land management through appropriate maintenance and development of the land
- encourage prompt development of vacant residential land and attract new residents to the Maribyrnong; and
- ensure that all ratable 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;
 - Provision of economic development and general support services.

Type and Class:

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

Geographic Location:

Wherever located within the municipal district.

Use of Differential rate:

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.

Use of Land:

The use of the land within this differential rate, is any use permitted under the relevant planning scheme.

Planning Scheme Zoning

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

Impact:

This rating differential currently is 2.0, thus 100% higher than the residential property rate differential. Thus, a Residential Vacant Land property will pay 100% more in rates than a residential property assuming the same valuation.

Quantum:

For people / businesses who have purchased land with the intent to develop, an increase in rate is a small factor when compared to the costs they will incur with development, and the subsequent higher rate value (not differential) which will apply post development.

Commercial Vacant Land

Characteristics:

Commercial Vacant Land

Commercial Vacant land is any land on which no building is erected but which, by reason of its locality and zoning under the Maribyrnong Planning Scheme, would - if developed - be or be likely to be used primarily for Commercial Purposes.

Objective:

The objective of the rate is to encourage development for commercial purposes and ensure that the owners of the land having the characteristics of Commercial Vacant Land make an equitable financial contribution to the cost of carrying out Council's functions.

The Vacant Commercial Land differential is higher than the Residential Land differential for a number of reasons, including;

- To assist in the management of sustainable growth across metropolitan Melbourne;
- Council's financial commitment to economic development initiatives;
- Promote commercial development within the appropriate zone municipal areas;
- Reducing the possibility that land holders not progressing in reasonable time to develop the land may impede the ability of other businesses to access suitable land for their own commercial use.

Type and Class:

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

Geographic Location:

Wherever located within the municipal district.

Use of Differential rate:

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.

Use of Land:

The use of the land within this differential rate, is any use permitted under the relevant planning scheme.

Planning Scheme Zoning

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

Impact:

This rating differential currently is 3.0, thus 300% higher than the residential property rate differential. Thus, a Commercial Vacant Land property will pay 300% more in rates than a residential property assuming the same valuation.

Quantum:

For people / businesses who have purchased land with the intent to develop, an increase in rate is a small factor when compared to the costs they will incur with development, and the subsequent higher rate value (not differential) which will apply post development.

Industrial Vacant Land

Characteristics:

Industrial Vacant Land

Industrial Vacant land is any land on which no building is erected but which, by reason of its locality and zoning under the Maribyrnong Planning Scheme, would - if developed - be or be likely to be used primarily for Industrial Purposes.

The objective of this rate is to encourage development for industrial purposes and ensure that the owners of the land make an equitable financial contribution to the cost of carrying out Council's functions. Encouragement includes:

- Promoting land owners to develop their land, to bring about increased community benefits as covered in the 'Developed Industrial Land' discussion;
- Reducing the possibility that land holders not progressing in reasonable time to develop the land may impede the ability of other businesses to access suitable land for their own industrial use.

Type and Class:

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

Geographic Location:
Wherever located within the municipal district.

Use of Differential rate:
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.

Use of Land:
The use of the land within this differential rate, is any use permitted under the relevant planning scheme.

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

Impact:
This rating differential currently is 3.0, thus 300% higher than the residential property rate differential. Thus, a Commercial Vacant Land property will pay 300% more in rates than a residential property assuming the same valuation.

Quantum:
For people / businesses who have purchased land with the intent to develop, an increase in rate is a small factor when compared to the costs they will incur with development, and the subsequent higher rate value (not differential) which will apply post development.

Cultural & Recreational Lands

Characteristics:
Any land which is not rateable Land which is specifically set aside for the use of cultural and recreational activities whereby the members do not derive a financial benefit or profit from the activities.

The Act effectively provides for properties used for indoor/outdoor activities to be differentially rated. For the 2024/2025 rating year Council will provide a concession to 6 properties coded with a description of 'Cultural and Recreational Lands' in Council's rate records. The residential rate is applied to these properties and then a 40 per cent discount on rates is apportioned to each property. It is considered that these clubs provide a benefit to the general community. This includes 1 Boat Club, 1 Golf course, 2 Tennis Clubs and 2 Bowling clubs.

Objective:
The following are the objectives of differential rates currently adopted for the different property types. To ensure that the promotion of cultural, heritage and recreational activity occurs within Council's municipal district and that this is supported in a way that encourages appropriate activity and development. Council has considered the service utilised by the lands and the benefit these lands provide to the community by consideration of their cultural or recreational land use, as required under The Act.

Type and Class:
Under the provisions of the Cultural and Recreational Land Act 1963, the Council levies an amount of rates payable in respect of recreational lands that cater for sporting activities on the land.

Types of Buildings:
The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2024/2025 financial year.

Geographic Location:

Wherever located within the municipal district.

Use of Differential rate:

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.

Use of Land:

The use of the land within this differential rate, is any use permitted under the relevant planning scheme.

Planning Scheme Zoning

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

Impact:

The Act requires there to be an appropriate rate for the purposes of establishing differential rates for cultural & recreational lands.

Quantum:

This rating differential currently is 1.0, however 40% discount applies to the rating category. Thus, a Cultural and Recreational property will pay 40% less in rates than a residential property assuming the same valuation.

4.1.2 Statutory Fees and Fines

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Change	
			\$'000	%
Infringements	6,769	8,360	1,591	23.50%
Infringements And Costs	2,489	2,489	-	0.00%
Magistrate Court Payments	100	100	-	0.00%
Town Planning Fees	943	936	-7	-0.74%
Land Information Certificates	137	143	6	4.38%
Permit	868	757	-111	-12.79%
Other Statutory Fees	130	144	14	10.77%
Total Statutory Fees And Fines	11,436	12,929	1,493	13.06%

4.1.3 User Fees

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Change	
			\$'000	%
Aged And Health Services	273	284	11	4.03%
Leisure Centre And Recreation	5,061	5,331	270	5.33%
Child Care/Children's Programs	109	88	-21	-19.27%
Parking	2,500	3,200	700	28.00%
Registration And Other Permits	728	653	-75	-10.30%
Building Services	699	811	112	16.02%
Cemetery Fees	130	130	-	0.00%
Other Fees And Charges	2,247	2,250	3	0.13%
Total User Fees	11,747	12,747	1,000	8.51%

4.1.4 Grants – Operating & Capital

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

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Grants Were Received In Respect Of The Following:				
Summary Of Grants				
Commonwealth Funded Grants	2,533	4,317	1,784	70.4%
State Funded Grants	12,600	9,582	-3,018	-24.0%
Total Grants Received	15,133	13,899	-1,234	-8.2%
(A) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants - General Purpose	104	2,380	2,276	2188.5%
Family Day Care	-	-	-	-
General Home Care	-	-	-	-
Recurrent - State Government				
Aged Care	311	324	13	4.2%
Community Safety	558	492	-66	-11.8%
Libraries	-	-	-	-
Maternal And Child Health	216	183	-33	-15.3%
School Crossing Supervisors	335	335	-	0.0%
Total Recurrent Grants	1,524	3,714	2,190	143.7%
Non-Recurrent - Commonwealth Government				
Aged Care - Federal	1,114	843	-271	-24.3%
Non-Recurrent - State Government	-	-	-	-
Community Network	646	637	-9	-1.4%
Community Support	2,609	614	-1,995	-76.5%
Health Support Programs	1,210	818	-392	-32.4%
Local Environments	72	-	-72	-100.0%
Sport And Recreation Facilities	-	400	400	-
Recreational, Leisure And Community Facilities	-	200	-	-
Social Planning And Equality	67	50	-17	-25.4%
Non-Recurrent - Others	-	-	-	-
Total Non-Recurrent Grants	5,718	3,562	-2,156	-37.7%
Total Operating Grants	7,242	7,276	34	0.5%
(B) Capital Grants				
Recurrent - Commonwealth Government				
Roads To Recovery	716	357	-359	-50.1%
Financial Assistance Grants - Local Roads	33	737	704	2132.1%
Recurrent - State Government	-	-	-	-
Others	-	-	-	-
Total Recurrent Grants	749	1,094	345	46.0%
Non-Recurrent - Commonwealth Government				
Roads	566	-	-566	-100.0%
Recreational, Leisure And Community Facilities	-	-	-	-
Parks, Open Space And Streetscapes	-	-	-	-
Non-Recurrent - State Government	-	-	-	-
Buildings	3,405	2,689	-716	-21.0%
Plant, Machinery And Equipment	-	-	-	-
Roads	-	2,070	2,070	-
Footpath And Cycleways	1,750	520	-1,230	-70.3%

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Recreational, Leisure And Community Facilities	-	-	-	-
Parks, Open Space And Streetscapes	1,421	-	-1,421	-100.0%
Waste Management	-	-	-	-
Other Infrastructure	-	250	-	-
Non-Recurrent - Other	-	-	-	-
Roads - Other	-	-	-	-
Total Non-Recurrent Grants	7,142	5,529	-1,613	-22.6%
Total Capital Grants	7,891	6,623	-1,268	-16.1%
Total Grants	15,133	13,899	-1,234	-8.2%

4.1.5 Contributions

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Change	
			\$'000	%
Monetary Operating	127	21	-106	-83.46%
Monetary Capital	3,615	3540	-75	-2.07%
Non-Monetary	-	-	-	-
Total Contributions	3,742	3,561	-181	-4.84%

4.1.6 Net gain/ (loss) on disposal of property, infrastructure, plant and equipment

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Change	
			\$'000	%
Proceeds Of Sale	480	480	0	0%
Write Down Value Of Assets Disposed	-1,820	-1,823	-3	0.16%
Total Net Gain/(Loss) On Disposal Of Property, Infrastructure, Plant And Equipment	-1,340	-1,343	-3	0.22%

4.1.7 Other Income

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Change	
			\$'000	%
Interest	4,800	5,012	212	4.42%
Other Rent	1,191	1,155	-36	-3.02%
Others	903	438	-465	-51.50%
Total Other Income	6,894	6,605	-289	-4.19%

4.1.8 Employee Costs

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Change	
			\$'000	%
Wages And Salaries	52,936	56,962	4,026	7.61%
Workcover	1,854	2,437	583	31.45%
Superannuation	5,728	6,475	747	13.04%
Fringe Benefit Tax	250	250	-	0.00%
Other	1,546	1,515	(31)	-2.01%
Total Employee Costs	62,314	67,639	5,325	8.55%

4.1.9 Material and Services

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Change	
			\$'000	%
Activation & Festivals	1,284	1,105	-179	-13.94%
Arts & Culture	794	785	-9	-1.13%
Asset Management	2,610	2,470	-140	-5.36%
Civil Works & Amenity	6,195	6,078	-117	-1.89%
Community Care	1,202	707	-495	-41.18%
Compliance Regulatory Services	511	554	43	8.41%
Diversity & Inclusion	525	533	8	1.52%
Environmental Services	1,113	890	-223	-20.04%
Facility Management	3,480	2,628	-852	-24.48%
Fleet Management	1,422	1,410	-12	-0.84%
Information Technology Services	4,647	5,040	393	8.46%
Library Services	802	788	-14	-1.75%
Major Projects & Strategic Relationships	177	62	-115	-64.97%
Maribymong Aquatic Centre	1,074	1,214	140	13.04%
Maternal & Child Health	232	225	-7	-3.02%
Media & Communications	542	402	-140	-25.83%
Neighbourhood Community Centres	291	145	-146	-50.17%
Parking & Local Laws	2,636	2,614	-22	-0.83%
Parks And Open Space	4,492	4,084	-408	-9.08%
Revenue & Valuations	758	751	-7	-0.92%
Risk Management	1,765	1,609	-156	-8.84%
Sport And Recreation	21	21	0	0.00%
Strategic Planning	918	871	-47	-5.12%
Waste Management	12,633	11,013	-1,620	-12.82%
Youth Services	296	244	-52	-17.57%
Capital Improvement Program	10,371	15,794	5,423	52.29%
Others	8,205	6,565	-1,640	-19.99%
Total Materials And Services	68,996	68,602	-394	-0.57%

4.1.10 Depreciation

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Change	
			\$'000	%
Property	3,544	3,783	239	6.74%
Plant & Equipment	2,450	2,615	165	6.73%
Infrastructure	12,631	13,480	849	6.72%
Total Depreciation	18,625	19,878	1253	6.73%

4.1.11 Depreciation - Right of use assets

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Change	
			\$'000	%
Right Of Use Assets	1,412	1,125	-287	-20.33%
Total Amortisation - Right Of Use Assets	1,412	1,125	-287	-20.33%

4.1.12 Other Expenses

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Change	
			\$'000	%
External Audit	65	65	-	0.00%
Other Audit Services	148	232	84	56.76%
Councillors Allowance	299	305	6	2.01%
Citizenship Ceremonies	22	22	-	0.00%
Election Costs	10	631	621	6210.00%
Others	12	12	0	0.00%
Total Other Expenses	556	1,267	711	127.88%

4.2 Balance Sheet

4.2.1 Borrowings

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

	Forecast Actual 2023/2024 \$	Budget 2024/2025 \$	Projections 2025/2026 \$	2026/2027 \$	2027/2028 \$
Amount Borrowed As At 30 June Of The Prior Year	3000	9,490	8,607	7,697	6,757
Amount Proposed To Be Borrowed	7,000	-	-	-	-
Amount Projected To Be Redeemed	-510	-883	-910	-940	-968
Amount Of Borrowings As At 30 June	9,490	8,607	7,697	6,757	5,789

4.2.2 Leases by Category

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

	Forecast Actual 2023/2024 \$	Budget 2024/2025 \$
Right-of-use assets		
Property	388	255
Vehicles	2,013	1,324
Other, etc.	379	275
Total right-of-use assets	2,780	1,854
Lease liabilities		
Current lease Liabilities		
Land and buildings	385	245
Plant and equipment	740	471
Other, etc.	-	-
Total current lease liabilities	1,125	716
Non-current lease liabilities		
Land and buildings	110	76
Plant and equipment	1,710	1,190
Other, etc.	-	-
Total non-current lease liabilities	1,820	1,266
Total lease liabilities	2,945	1,982

4.3 Statement of Changes in Equity

4.3.1 Reserves

	Balance at beginning of reporting period \$'000	Transfer from Accumulated surplus \$'000	Transfer to Accumulated surplus \$'000	Balance at end of reporting period \$'000
Forecast Actual 2023/2024				
(A) Asset Revaluation Reserves	953,881	-	-	953,881
Asset Revaluation Reserves	953,881	0	0	953,881
Major Projects	35,379	9,692	-24,839	20,232
Unfunded Super	4,623	50	0	4,673
Plant	1,358	300	0	1,658
Footscray Cemetery	1,619	500	0	2,119
Statutory	35,863	3,000	-3,431	35,432
Developer Contribution (DCP)	13,227	615	-2,000	11,842
Carried Forward Grants & Council Funds	13,760	4,787	-13,760	4,787
Total Other Reserves	105,829	18,944	-44,030	80,743
Total Reserves	1,059,710	18,944	-44,030	1,034,624
Budget 2024/2025				
(A) Asset Revaluation Reserves	953,881	-	-	953,881
Asset Revaluation Reserves	953,881	0	0	953,881
Major Projects	20,232	10,402	-25,552	5,082
Unfunded Super	4,673	212		4,885
Plant	1,658	300	-800	1,158
Footscray Cemetery	2,119	500		2,619
Statutory	35,432	2,900	-6,180	32,152
Developer Contribution (DCP)	11,842	640	-4,730	7,752
Carried Forward Grants & Council Funds	4,787		-4,787	-
Total Other Reserves	80,743	14,953	-42,049	53,648
Total Reserves	1,034,624	14,953	-42,049	1,007,528

4.4 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2024/2025 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.4.1 Summary

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Changes \$'000	%
Property	34,944	33,234	(1,710)	-5%
Plant & Equipment	5,834	5,109	(725)	-12%
Infrastructure	36,098	41,789	5,691	16%
Total Capital & Improvement Works Program 2024/2025	76,875	80,132	3,257	4%

Capital & Improvement Works Program	Project Cost	Asset Expenditure Types				Asset Improvement works	Summary of Funding Sources						
For The Year Ending 30 June 2025	2024/25 \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Improvement \$'000	Grants \$'000	Contributions & DCP Reserve \$'000	Borrowings \$'000	Asset Sales \$'000	Open Space Reserve \$'000	Major Project & Other Reserves \$'000	Council Cash \$'000
Property	33,234	10,157	439	17,204	-	5,434	2,689	-	-	-	-	21,064	9,481
Plant & Equipment	5,109	500	4,502	-	-	107	-	-	-	400	-	800	3,909
Infrastructure	41,789	2,474	9,132	19,930	-	10,253	4,534	4,730	-	-	6,180	9,275	17,070
Total Capital & Improvement Works Program 2024/2025	80,132	13,131	14,073	37,134	-	15,794	7,223	4,730	-	400	6,180	31,139	30,460

For The Year Ending 30 June 2025	2024/25 \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Improvement \$'000	Grants \$'000	Contributions & DCP Reserve \$'000	Borrowings \$'000	Asset Sales \$'000	Open Space Reserve \$'000	Major Project & Other Reserves \$'000	Council Cash \$'000
Property													
- Land	760	-	-	-	-	760	-	-	-	-	-	-	760
- Buildings	32,474	10,157	439	17,204	-	4,674	2,689	-	-	-	-	21,064	8,721
Total Property	33,234	10,157	439	17,204	-	5,434	2,689	-	-	-	-	21,064	9,481
Plant And Equipment													
- Computers And Telecommunications	2,582	500	2,082	-	-	-	-	-	-	-	-	-	2,582
- Fixtures, Fittings And Furniture	107	-	-	-	-	107	-	-	-	-	-	-	107
- Library Books	920	-	920	-	-	-	-	-	-	-	-	-	920
- Plant, Machinery And Equipment	1,500	-	1,500	-	-	-	-	-	-	400	-	800	300
Total Plant And Equipment	5,109	500	4,502	-	-	107	-	-	-	400	-	800	3,909
Infrastructure													
- Roads	22,706	-	7,660	13,186	-	1,860	3,164	4,730	-	-	-	6,400	8,412
- Bridges	300	300	-	-	-	-	-	-	-	-	-	300	-
- Footpath And Cycleways	2,203	300	1,096	268	-	539	520	-	-	-	-	-	1,683
- Drainage	321	-	-	-	-	321	-	-	-	-	-	-	321
- Recreational, Leisure And Community Facilities	2,101	-	138	107	-	1,856	600	-	-	-	-	-	1,501
- Parks, Open Space And Streetscapes	12,752	1,449	100	5,834	-	5,369	-	-	-	-	6,180	2,575	3,997
- Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-
- Offstreet Carparks	350	350	-	-	-	-	-	-	-	-	-	-	350
- Other Infrastructure	1,056	75	138	535	-	308	250	-	-	-	-	-	806
Total - Infrastructure	41,789	2,474	9,132	19,930	-	10,253	4,534	4,730	-	-	6,180	9,275	17,070
Total - Capital Works	80,132	13,131	14,073	37,134	-	15,794	7,223	4,730	-	400	6,180	31,139	30,460

4.4.2 Current Budget New Works

	For The Year Ending 30 June 2025	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works				Asset Improvement Works							
Ref	Capital Works & Asset Improvement Programs	2024/25 \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Improvement \$'000	Grants \$'000	Contributions & DCP Reserve \$'000	Borrowings \$'000	Asset Sales \$'000	Open Space Reserve \$'000	Major Project & Other Reserves \$'000	Council Cash \$'000
CAP1	Property													
CAP2	Land Improvements													
CAP3	LAND - Quarry Park Environmental Monitoring and Maintenance	150					150							150
CAP4	Contamination Remediation Works	535					535							535
CAP5	Land Remediation - Asbestos Removal	75					75							75
CAP6	Total Land Improvements	760	-	-	-	-	760	-	-	-	-	-	-	760
CAP7	Total Land	760	-	-	-	-	760	-	-	-	-	-	-	760
CAP8	Buildings													
CAP9	Civic Precinct Redevelopment - Municipal Office	11,047			11,047								11,047	-
CAP10	Civic Precinct Redevelopment - Temporary Accommodation	298					298						298	-
CAP11	Community Centres, Arts and Libraries													
CAP12	Creative west	100					100						100	-
CAP13	Footscray Library (light refurbishment)	107		107										107
CAP14	Bluestone Church Arts Space (BCAS) - Kitchen and Box Office Renewal	54		54										54
CAP15	Griffith & Baird Waterside Artworks Concrete Slab (Construction)	294			294									294
CAP16	Council's Art Collection storage during Civic Centre construction	30					30							30
CAP17	Asset Plan for Drill Hall	54		-			54							54
CAP18	West Footscray Neighbourhood House Kitchen Upgrade	107			107									107
CAP19	Maribyrnong Community Centre Works	64		64										64
CAP20	Building Maintenance Renewal (Painting, Floor Covering, AC)	1,070					1,070							1,070

	For The Year Ending 30 June 2025	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works				Asset Improvement Works							
Ref	Capital Works & Asset Improvement Programs	2024/25 \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Improvement \$'000	Grants \$'000	Contributions & DCP Reserve \$'000	Borrowings \$'000	Asset Sales \$'000	Open Space Reserve \$'000	Major Project & Other Reserves \$'000	Council Cash \$'000
CAP21	Building Compliance (Switchboards, ESM, Solar Panels)	482					482							482
CAP22	Getting off Gas - Planning Yr 1 of 2	600					600							600
CAP23	Building Condition Audit 24/25	161					161							161
CAP24	Early Years and Young People													
CAP25	Clare Court - Playground Rectification Works	161		-			161							161
CAP26	Clare Court - Building Upgrade and Compliance Works - Design	161			161									161
CAP27	Angliss Children's Centre - Playground Upgrade	642			-		642							642
CAP28	Braybrook Community Centre (Braybrook Early Learning Centre) - Playground	75			-		75							75
CAP29	Cherry Crescent Preschool Building Upgrade Works	375			375									375
CAP30	Maidstone Child and Family Centre	214		214										214
CAP31	Phoenix Youth Centre - Stage 3 Building Works - Construction Phase (2024 -2025)	321			321									321
CAP32	Phoenix Youth Centre - Building Works Upgrade - Design	107			107									107
CAP33	Phoenix Youth Centre - Landscape Works - Design	70			-		70							70
CAP34	Site Repurposing Existing Girl Guides Hall Site to an Early Years and Community Facility - Design	107	-				107							107
CAP35	Forward Planning and Design for Early Years Facilities	250					250							250
CAP36	Aquatic and Leisure Centres													
CAP37	MAC - Waterslide and splash park (Y2 - construction)	5,000	5,000					402					4,598	-
CAP38	MAC - Plant Renewal	220					220							220
CAP39	MAC - Building Improvement	247					247							247
CAP40	MAC Decarbonisation	107			-		107							107
CAP41	MAC - HVAC Replacement - CONSTRUCTION	578			578									578
CAP42	Sport and Recreation Facilities													
CAP43	Footscray Trugo Club Pavilion - Construction	1,391			1,391								1,391	-

	For The Year Ending 30 June 2025	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works				Asset Improvement Works							
Ref	Capital Works & Asset Improvement Programs	2024/25 \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Improvement \$'000	Grants \$'000	Contributions & DCP Reserve \$'000	Borrowings \$'000	Asset Sales \$'000	Open Space Reserve \$'000	Major Project & Other Reserves \$'000	Council Cash \$'000
CAP44	Hansen Reserve Pavilion - Construction	1,070	1,070											1,070
CAP45	Maribyrnong Reserve Pavilion - Design	54			54									54
CAP46	Mclvor Reserve Sports Field Design	300			300								-	300
CAP47	Mclvor Reserve - Indoor Stadium – Planning and Feasibility	321	321										321	-
CAP48	Scovell Reserve Curator Shed and Soccer Goal Storage Area - Construction	86	86											86
CAP49	Parks and Gardens													
CAP50	Pipemakers Park - Visitor Centre and Machine Shop	553			553									553
CAP51	Total Buildings	26,878	6,477	439	15,288	-	4,674	402	-	-	-	-	17,755	8,721
CAP52	Total - Property	27,638	6,477	439	15,288	-	5,434	402	-	-	-	-	17,755	9,481
CAP53	Plant and Equipment													
CAP54	Computers and Telecommunications													
CAP55	IT - Server Enclosure Replacement	350		350										350
CAP56	IT - Network Switching and WiFi programmed replacement	500		500										500
CAP57	IT - Tape Storage Library Replacement	30		30										30
CAP58	IT - Storage switch replacement	68		68										68
CAP59	IT - Infrastructure and End User Device Renewals	600		600										600
CAP60	IT - Mobile End User Device Renewals	70		70										70
CAP61	IT - Single Customer View (SCV)	500	500											500
CAP62	IT - Civic Precinct secondary data service	400		400										400
CAP63	Public Library PC & Other Devices for Public Library Training Programs	64		64										64
CAP64	Total - Computers and Telecommunications	2,582	500	2,082	-	-	-	-	-	-	-	-	-	2,582
CAP65	Fixtures, fittings and furniture													
CAP66	Community Services Facilities Furniture Replacement	107					107							107
CAP67	Total - Fixtures, fittings and furniture	107	-	-	-	-	107	-	-	-	-	-	-	107
CAP68	Library Books													

	For The Year Ending 30 June 2025	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works				Asset Improvement Works							
Ref	Capital Works & Asset Improvement Programs	2024/25 \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Improvement \$'000	Grants \$'000	Contributions & DCP Reserve \$'000	Borrowings \$'000	Asset Sales \$'000	Open Space Reserve \$'000	Major Project & Other Reserves \$'000	Council Cash \$'000
CAP69	Library Collections	920		920										920
CAP70	Total - Library Books	920	-	920	-	-	-	-	-	-	-	-	-	920
CAP71	Plant, Machinery and Equipment													
CAP72	Fleet Renewal Program	1,500		1,500							400		800	300
CAP73	Total - Plant, Machinery and Equipment	1,500	-	1,500	-	-	-	-	-	-	400	-	800	300
CAP74	Total - Plant and Equipment	5,109	500	4,502	-	-	107	-	-	-	400	-	800	3,909
CAP75	Infrastructure													
CAP76	Roads													
CAP77	Joseph Road Public Realm Works	2,450			2,450				1,250				-	1,200
CAP78	Cowper St - Construction	4,200			4,200								4,000	200
CAP79	Roads and Footpaths													
CAP80	Road resurfacing works													
CAP81	Road Resurfacing - Access Roads													
CAP82	Neylon Street -From Gents to Roberts-YARRAVILLE-Resheet	150		150										150
CAP83	Rooney Street -From Churchill to Richelieu-MAIDSTONE-Resheet	123		123										123
CAP84	Carlyle Street -From Thomson to Studley-MAIDSTONE-Resheet	150		150										150
CAP85	Halstead Street -From Powell to Ashley-MAIDSTONE-Resheet	48		48										48
CAP86	Hutton Street -From Richelieu to Commercial-MAIDSTONE-Resheet	80		80										80
CAP87	Princess Street -From Bellairs to Nicholson-YARRAVILLE-Resheet	268		268										268
CAP88	Dunedin Street -From Omar to Renown-MAIDSTONE-Resheet	102		102										102
CAP89	Beatrice Street -From Powell to Fehon-YARRAVILLE-Resheet	128		128										128

	For The Year Ending 30 June 2025	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works				Asset Improvement Works							
Ref	Capital Works & Asset Improvement Programs	2024/25 \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Improvement \$'000	Grants \$'000	Contributions & DCP Reserve \$'000	Borrowings \$'000	Asset Sales \$'000	Open Space Reserve \$'000	Major Project & Other Reserves \$'000	Council Cash \$'000
CAP90	Dunlop Street -From Randall to Middle-MARIBYRNONG-Resheet	48		48										48
CAP91	Wirilda Way -From Silver Wattle to Bend-MAIDSTONE-Resheet	64		64										64
CAP92	Commerce Street -From Ballarat to Carlton-BRAYBROOK-Resheet	64		64										64
CAP93	Lawson Place -From Dead End to Lawson-FOOTSCRAY-Resheet	27		27										27
CAP94	Maggie Street -From Lennox to Dead End-YARRAVILLE-Resheet	107		107										107
CAP95	Avoca Street -From Fehon to Birmingham-YARRAVILLE-Resheet	128		128										128
CAP96	Somerville Road Slip Lane -From Bellairs to Fairlie-YARRAVILLE-Resheet	48		48										48
CAP97	Vigo Street -From Victoria to Dead End-SEDDON-Resheet	64		64										64
CAP98	Hawkhurst Street-From Francis to Francis St-YARRAVILLE-Resheet	214		214										214
CAP99	Road reconstruction including kerb and channel													
CAP100	Summerhill Road Stage 2 of 2-From Ballarat to Barkly-WEST FOOTSCRAY-Reconstruction (Partly funded from VGC local road and R2R)	2,500		2,500				1,094						1,406
CAP101	Francis Street-From Whitehall To Dead End-YARRAVILLE-Rehabilitation	1,670		1,670				1,670						-
CAP102	Road Improvement Program													
CAP103	Forward design for unsealed roads	100		100										100
CAP104	Civil Infrastructure Advanced Design (Roads)	400		400				400						-
CAP105	Road Condition Audit 2024/25	300					300							300
CAP106	Laneways													
CAP107	Lynch laneway -Construction and Sealing of Laneway	161			161									161

	For The Year Ending 30 June 2025	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works				Asset Improvement Works							
Ref	Capital Works & Asset Improvement Programs	2024/25 \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Improvement \$'000	Grants \$'000	Contributions & DCP Reserve \$'000	Borrowings \$'000	Asset Sales \$'000	Open Space Reserve \$'000	Major Project & Other Reserves \$'000	Council Cash \$'000
CAP108	Inkerman (R.O.W)-From Inkerman Street To Dead End-MAIDSTONE-Construction of unsealed laneway	161			161									161
CAP109	Kinnear Street Laneway (ROWY)-From Kinnear to Owen-FOOTSCRAY-Reconstruction of laneway	214			214									214
CAP110	Laneway Strategy Update	50					50							50
CAP111	Kingsville Street Rear Laneway-From Chatfield to Somerville-KINGSVILLE-Construction of unsealed laneway	200			200									200
CAP112	Transport													
CAP113	Transport Design - LATM studies and various Transport investigations	400		-			400							400
CAP114	Design and Investigation of Traffic Signal - Corner of Somerville Rd and Gamon St	100					100							100
CAP115	Transport - Operational Minor Works 24-25	130					130							130
CAP116	Transport - Integrated Transport Strategy	250					250							250
CAP117	Transport - Parking Management Policy	100					100							100
CAP118	Transport Projects construction - 24/25	107		107										107
CAP119	Transport - Operational Lighting Budget 24-25	80					80							80
CAP120	City Design													
CAP121	City Design - Bunbury Street DCP Project	1,070		1,070					80					990
CAP122	City Design - Yarraville Village level crossing removal project (concept designs)	300	-				300							300
CAP123	City Design - Walking Strategy - Activity Centre Planning	150					150							150
CAP124	Total - Roads	16,906	-	7,660	7,386	-	1,860	3,164	1,330	-	-	-	4,000	8,412
CAP125	Bridges													
CAP126	Cruickshank Footbridge - construction													
CAP127	Total - Bridges	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP128	Footpath and Cycleways													
CAP129	Cycleways													

	For The Year Ending 30 June 2025	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works				Asset Improvement Works							
Ref	Capital Works & Asset Improvement Programs	2024/25 \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Improvement \$'000	Grants \$'000	Contributions & DCP Reserve \$'000	Borrowings \$'000	Asset Sales \$'000	Open Space Reserve \$'000	Major Project & Other Reserves \$'000	Council Cash \$'000
CAP130	Active transport behaviour change and minor works program	75					75							75
CAP131	Active transport Minor Works Construction	300	-				300							300
CAP132	Active transport Geelong road Stage 2	220		220				220						-
CAP133	Active transport Dempster St Footscray	300	300					300						-
CAP134	Bicycle Trail Lighting	164	-				164							164
CAP135	Footpath Renewal Program													
CAP136	Nicholson Street - From Donald to Droop - FOOTSCRAY - Footpath Renewal	19		19										19
CAP137	Greig Street - From Charles to Thomson - SEDDON - Footpath Renewal	11		11										11
CAP138	Byron Street - From Cowper to Nicholson - FOOTSCRAY - Footpath Renewal	107		107										107
CAP139	Ryan Street - From Nicholson to Dead End - FOOTSCRAY - Footpath Renewal	96		96										96
CAP140	Moore Street - From Hopkins to Ryan - FOOTSCRAY - Footpath Renewal	32		32										32
CAP141	Napier Street - From Moreland to Buckley - FOOTSCRAY - Footpath Renewal	118		118										118
CAP142	Ballarat Road - From Commercial to Hoadley - FOOTSCRAY - Footpath Renewal	139		139										139
CAP143	Hoadley Court - From Smith to Ballarat - FOOTSCRAY - Footpath Renewal	32		32										32
CAP144	Newell Street - From Moore to Railway - FOOTSCRAY - Footpath Renewal	128		128										128
CAP145	Hope Street - From Essex to Suffolk - WEST FOOTSCRAY - Footpath Renewal	70		70										70
CAP146	Vipont Street - From Beevers to Newell - FOOTSCRAY - Footpath Renewal	75		75										75
CAP147	Lynch Street - From Moore to Palmer - FOOTSCRAY - Footpath Renewal	28		28										28

	For The Year Ending 30 June 2025	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works				Asset Improvement Works							
Ref	Capital Works & Asset Improvement Programs	2024/25 \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Improvement \$'000	Grants \$'000	Contributions & DCP Reserve \$'000	Borrowings \$'000	Asset Sales \$'000	Open Space Reserve \$'000	Major Project & Other Reserves \$'000	Council Cash \$'000
CAP148	Palmer Street - From Vipont to Rountree - FOOTSCRAY - Footpath Renewal	21		21										21
CAP149	Pedestrian Crossing													
CAP150	Footscray Central Pedestrian Priority Treatment (per Footscray Masterplan and Public Realm Plan) City Design	268			268									268
CAP151	Total - Footpath and Cycleways	2,203	300	1,096	268	-	539	520	-	-	-	-	-	1,683
CAP152	Drainage													
CAP153	Drainage Condition Audit Stage 3	321					321							321
CAP154	Total - Drainage	321	-	-	-	-	321	-	-	-	-	-	-	321
CAP155	Recreational, Leisure and Community Facilities													
CAP156	Hanmer Reserve Cricket Nets - Construction	803			-		803	400						403
CAP157	Revitalisation of Maddern Square	107			107									107
CAP158	Barkly Village Streetscape and Clarke St park	300			-		300							300
CAP159	Cruickshank Park - Pump Track Upgrade - Investigation and Concept Design	50					50							50
CAP160	Henry Turner North Reserve - Cricket Net Redevelopment - Construction	214		-			214							214
CAP161	Yarraville Cricket Club - Multipurpose Nets	214			-		214	200						14
CAP162	Sports Fields Surface Renewal	138		138										138
CAP163	Sports Pavilions Minor Renewal	110					110							110
CAP164	Sports Minor Infrastructure Renewal	165					165							165
CAP165	Total - Recreational, Leisure and Community Facilities	2,101	-	138	107	-	1,856	600	-	-	-	-	-	1,501
CAP166	Parks, Open Space and Streetscapes													-
CAP167	Public Art	214					214							214
CAP168	Public Art Renewal	156					156							156
CAP169	Civic Precinct Redevelopment - Civic Park	975			975								975	-
CAP170	Quarry Park New Park - Landscape Upgrade and Capping	474			474							474	-	-

	For The Year Ending 30 June 2025	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works				Asset Improvement Works							
Ref	Capital Works & Asset Improvement Programs	2024/25 \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Improvement \$'000	Grants \$'000	Contributions & DCP Reserve \$'000	Borrowings \$'000	Asset Sales \$'000	Open Space Reserve \$'000	Major Project & Other Reserves \$'000	Council Cash \$'000
CAP171	RecWest Footscray and Shorten Reserve - Construction	4,000			4,000							4,000		-
CAP172	Lae Street Nursery - Construction - Stage 2	428	428									428		-
CAP173	Footscray Park and Precincts - Design	100					100							100
CAP174	Footscray Park Ponds - Landscaping & Remedial Works - Yr2	535					535							535
CAP175	Footscray Park - Permanent water connection - Investigation and design	107	-				107							107
CAP176	Salt River Place	321	-				321							321
CAP177	Bellairs Reserve - Construction	321			321							321		-
CAP178	Tree Planting and Urban Forest Strategy - All Locations	1,000					1,000							1,000
CAP179	Stony Creek Plan Implementation - Duke St Wetland - Design	64	64											64
CAP180	Beevers Reserve - Investigation and Design	32			32									32
CAP181	Bell Reserve - Investigation and Design	32			32									32
CAP182	Chifley Drive Precinct - Master Plan	50					50							50
CAP183	Harris Reserve Master Plan Implementation - Landscaping, path renewal and shelter	100		-			100							100
CAP184	Seddon Village Public realm Works	268					268							268
CAP185	Open Space Minor Asset Renewal	478					478							478
CAP186	Playground renewal	300		-			300							300
CAP187	Urban Forest Planning	100					100							100
CAP188	Open Space Strategy - 10-year Review	140					140							140
CAP189	Total - Parks, Open Space and Streetscapes	10,195	492	-	5,834	-	3,869	-	-	-	-	5,223	975	3,997
CAP193	OFFSTREET CARPARKS													
CAP194	Solar carpark at Braybrook Community Hub – Detailed Design and construction	350	350											350
CAP195	Total - OFFSTREET CARPARKS	350	350	-	-	-	-	-	-	-	-	-	-	350
CAP196	Others													

	For The Year Ending 30 June 2025	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works				Asset Improvement Works							
Ref	Capital Works & Asset Improvement Programs	2024/25 \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Improvement \$'000	Grants \$'000	Contributions & DCP Reserve \$'000	Borrowings \$'000	Asset Sales \$'000	Open Space Reserve \$'000	Major Project & Other Reserves \$'000	Council Cash \$'000
CAP197	Sports Floodlighting	138		138										138
CAP198	Hansen Reserve - Sports Floodlighting	535			535			250						285
CAP199	Hopkins Bridge Boulderling wall - Electrical connection	75	75											75
CAP200	Smart City Project	108					108							108
CAP201	Ongoing renewable energy & energy efficiency capital program	200					200							200
CAP202	Total - Other Infrastructure	1,056	75	138	535	-	308	250	-	-	-	-	-	806
CAP203	Total Infrastructure	33,132	1,217	9,032	14,130	-	8,753	4,534	1,330	-	-	5,223	4,975	17,070
CAP204	Total Capital Works 2024/2025	65,879	8,194	13,973	29,418	-	14,294	4,936	1,330	-	400	5,223	23,530	30,460

4.4.3 Capital Works Carried Forward From the 2023/2024 Year

		Project Cost	Asset Expenditure Types				Asset Improvement Works	Funding						
	For The Year Ending 30 June 2025													
Ref	Capital Works Program - Carried Forward from the 2023/24 Year	2024/25 \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Improvement \$'000	Grants \$'000	Contributions \$'000	Borrowings \$'000	Asset Sales \$'000	Open Space Reserve \$'000	Major Project & Other Reserves	Council Cash \$'000
CAP205	Buildings													
CAP206	City Design - Public Toilet Strategy	380	380					180					200	-
CAP207	Aquatic and Leisure Centres													-
CAP208	MAC - Waterslide and splash park (Y2 - construction)	3,000	3,000					1,073					1,927	-
CAP209	MAC - HVAC Replacement - CONSTRUCTION	610			610								610	-
CAP210	Sport and Recreation Facilities													-
CAP211	Mclvor Reserve –Yarraville Glory Soccer Club – New Gender Inclusive change rooms	1,048			1,048			1,034					14	-
CAP212	Hansen Reserve Pavilion - Construction	300	300										300	-
CAP214	Community Centres, Arts and Libraries													-
CAP215	Pipemakers Park - Visitor Centre and Machine Shop	258			258								258	-
CAP216	Total Buildings	5,596	3,680	-	1,916	-	-	2,287	-	-	-	-	3,309	-
CAP217	Roads													-
CAP218	Joseph Road Public Realm Works	4,000			4,000				3,400				600	-
CAP219	Cowper St - Construction	1,800			1,800								1,800	-
CAP220	Total - Roads	5,800	-	-	5,800	-	-	-	3,400	-	-	-	2,400	-
CAP221	Bridges													-
CAP222	Cruickshank Footbridge - construction	300	300										300	-
CAP223	Total - Bridges	300	300	-	-	-	-	-	-	-	-	-	300	-
CAP224	Parks, Open Space and Streetscapes													-
CAP225	Quarry Park New Park - Landscape Upgrade and Capping	1,462			-		1,462						1,462	-
CAP213	RecWest Footscray and Shorten Reserve - Construction	957	957									957		-
CAP226	Maribyrnong Reserve Integrated Masterplan	38					38						38	-
CAP227	City Design - Bunbury Street DCP Project	100		100									100	-
CAP228	Total - Parks, Open Space and Streetscapes	2,557	957	100	-	-	1,500	-	-	-	-	957	1,600	-
CAP229	Total Infrastructure	8,657	1,257	100	5,800	-	1,500	-	3,400	-	-	957	4,300	-
CAP230	Total Capital Works carry forward from 2023/24	14,253	4,937	100	7,716	-	1,500	2,287	3,400	-	-	957	7,609	-
CAP231	Total Capital & Improvement Works 2024/25	80,132	13,131	14,073	37,134	-	15,794	7,223	4,730	-	400	6,180	31,139	30,460

4.5 Summary of Planned Capital Works Expenditure for the years ending 30 June 2026, 2027 & 2028

2025/2026	Asset Expenditure Types					Funding Sources							
	Total	New	Renewal	Expansion	Upgrade	Total	Asset Sales	Grants	Contributions	Open Space reserve	Major Projects & Other Reserve	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property													
Land	6,000	6,000	-	-	-	6,000		-	-	6,000		-	-
Land Improvements	200	-	-	-	200	200		-	-			200	-
Total Land	6,200	6,000	-	-	200	6,200	-	-	-	6,000	-	200	-
Buildings	15,750	3,750	4,000	-	8,000	15,750		-	1,170		10,150	4,430	-
Heritage Buildings	-	-	-	-	-	-		-	-			-	-
Building Improvements	-	-	-	-	-	-		-	-			-	-
Leasehold Improvements	-	-	-	-	-	-		-	-			-	-
Total Buildings	15,750	3,750	4,000	-	8,000	15,750	-	-	1,170	-	10,150	4,430	-
Total Property	21,950	9,750	4,000	-	8,200	21,950	-	-	1,170	6,000	10,150	4,630	-
Plant And Equipment													
Heritage Plant And Equipment	-	-	-	-	-	-		-	-			-	-
Plant, Machinery And Equipment	1,850	-	1,850	-	-	1,850	400	-	-		300	1,150	-
Fixtures, Fittings And Furniture	-	-	-	-	-	-		-	-			-	-
Computers And Telecommunications	1,250	900	350	-	-	1,250		-	-			1,250	-
Library Books	950	-	950	-	-	950		-	-			950	-
Total Plant And Equipment	4,050	900	3,150	-	-	4,050	400	-	-	-	300	3,350	-
Infrastructure													
Roads	11,250	-	7,450	-	3,800	11,250		962	1,500		2,150	6,638	-
Bridges	200	-	200	-	-	200		-	-			200	-
Footpaths And Cycleways	1,125	-	775	-	350	1,125		-	-			1,125	-
Drainage	995	-	580	-	415	995		-	-			995	-
Recreational, Leisure And Community Facilities	325	-	325	-	-	325		-	-			325	-
Waste Management	250	-	250	-	-	250		-	-			250	-
Parks, Open Space And Streetscapes	4,740	2,100	1,890	-	750	4,740		-	-			4,740	-
Aerodromes	-	-	-	-	-	-		-	-			-	-
Off Street Car Parks	-	-	-	-	-	-		-	-			-	-
Other Infrastructure	250	-	250	-	-	250		-	-			250	-
Total Infrastructure	19,135	2,100	11,720	-	5,315	19,135	-	962	1,500	-	2,150	14,523	-
Total Capital Works Expenditure	45,135	12,750	18,870	-	13,515	45,135	400	962	2,670	6,000	12,600	22,503	-

2026/2027	Asset Expenditure Types					Funding Sources							
	Total	New	Renewal	Expansion	Upgrade	Total	Asset Sales	Grants	Contributions	Open Space reserve	Major Projects & Other Reserve	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property													
Land	7,000	7,000	-	-	-	7,000		-	-	7,000		-	-
Land Improvements	200	-	-	-	200	200		-	-			200	-
Total Land	7,200	7,000	-	-	200	7,200	-	-	-	7,000	-	200	-
Buildings	11,450	3,250	4,250	-	3,950	11,450		-	1,100		5,950	4,400	-
Heritage Buildings	-	-	-	-	-	-		-	-			-	-
Building Improvements	-	-	-	-	-	-		-	-			-	-
Leasehold Improvements	-	-	-	-	-	-		-	-			-	-
Total Buildings	11,450	3,250	4,250	-	3,950	11,450	-	-	1,100	-	5,950	4,400	-
Total Property	18,650	10,250	4,250	-	4,150	18,650	-	-	1,100	7,000	5,950	4,600	-
Plant And Equipment													
Heritage Plant And Equipment	-	-	-	-	-	-		-	-			-	-
Plant, Machinery And Equipment	1,850	-	1,850	-	-	1,850	400	-	-		300	1,150	-
Fixtures, Fittings And Furniture	-	-	-	-	-	-		-	-			-	-
Computers And Telecommunications	1,250	900	350	-	-	1,250		-	-			1,250	-
Library Books	970	-	970	-	-	970		-	-			970	-
Total Plant And Equipment	4,070	900	3,170	-	-	4,070	400	-	-	-	300	3,370	-
Infrastructure													
Roads	12,050	-	5,950	-	6,100	12,050		970	1,747		2,150	7,183	-
Bridges	200	-	200	-	-	200		-	-			200	-
Footpaths And Cycleways	1,140	-	790	-	350	1,140		-	-			1,140	-
Drainage	1,025	-	610	-	415	1,025		-	-			1,025	-
Recreational, Leisure And Community Facilities	1,675	-	325	-	1,350	1,675		-	-			1,675	-
Waste Management	250	-	250	-	-	250		-	-			250	-
Parks, Open Space And Streetscapes	5,740	2,100	1,890	-	1,750	5,740		-	-			5,740	-
Aerodromes	-	-	-	-	-	-		-	-			-	-
Off Street Car Parks	-	-	-	-	-	-		-	-			-	-
Other Infrastructure	250	-	250	-	-	250		-	-			250	-
Total Infrastructure	22,330	2,100	10,265	-	9,965	22,330	-	970	1,747	-	2,150	17,463	-
Total Capital Works Expenditure	45,050	13,250	17,685	-	14,115	45,050	400	970	2,847	7,000	8,400	25,433	-

2027/2028 (Yr4)	Asset Expenditure Types					Funding Sources							
	Total	New	Renewal	Expansion	Upgrade	Total	Asset Sales	Grants	Contributions	Open Space reserve	Major Projects & Other Reserve	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property													
Land	3,000	3,000	-	-	-	3,000	-	-	-	3,000	-	-	-
Land Improvements	250	-	-	-	250	250	-	-	-	-	-	250	-
Total Land	3,250	3,000	-	-	250	3,250	-	-	-	3,000	-	250	-
Buildings	15,400	3,900	4,100	-	7,400	15,400	-	-	900	-	3,600	10,900	-
Heritage Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Building Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Buildings	15,400	3,900	4,100	-	7,400	15,400	-	-	900	-	3,600	10,900	-
Total Property	18,650	6,900	4,100	-	7,650	18,650	-	-	900	3,000	3,600	11,150	-
Plant And Equipment													
Heritage Plant And Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Plant, Machinery And Equipment	1,900	-	1,900	-	-	1,900	400	-	-	-	300	1,200	-
Fixtures, Fittings And Furniture	-	-	-	-	-	-	-	-	-	-	-	-	-
Computers And Telecommunications	1,400	300	1,100	-	-	1,400	-	-	-	-	-	1,400	-
Library Books	910	-	910	-	-	910	-	-	-	-	-	910	-
Total Plant And Equipment	4,210	300	3,910	-	-	4,210	400	-	-	-	300	3,510	-
Infrastructure													
Roads	10,630	-	8,200	-	2,430	10,630	-	980	-	-	4,500	5,150	-
Bridges	100	-	100	-	-	100	-	-	-	-	-	100	-
Footpaths And Cycleways	1,050	-	1,050	-	-	1,050	-	-	-	-	-	1,050	-
Drainage	2,376	-	1,576	-	800	2,376	-	-	-	-	-	2,376	-
Recreational, Leisure And Community Facilities	3,100	1,650	650	-	800	3,100	-	-	-	-	1,000	2,100	-
Waste Management	375	250	125	-	-	375	-	-	-	-	-	375	-
Parks, Open Space And Streetscapes	7,700	2,000	1,600	-	4,100	7,700	-	-	-	6,200	-	1,500	-
Aerodromes	-	-	-	-	-	-	-	-	-	-	-	-	-
Off Street Car Parks	500	-	500	-	-	500	-	-	-	-	-	500	-
Other Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure	25,831	3,900	13,801	-	8,130	25,831	-	980	-	6,200	5,500	13,151	-
Total Capital Works Expenditure	48,691	11,100	21,811	-	15,780	48,691	400	980	900	9,200	9,400	27,811	-

5. Financial Performance Indicators

5a Targeted Performance Indicators

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

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

Indicator		Measure	Notes	Actual 2022/23	Forecast 2023/24	Target 2024/25	Target Projections			Trend +/-
				2025/26	2026/27	2027/28				
Governance										
Consultation and engagement (Council decisions made and implemented with community input)		Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council		68	69	70	70	70	70	+
Roads										
Condition (sealed local roads are maintained at the adopted condition standard)		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	1	96.84%	96.16%	96.16%	95.87%	95.39%	95.39%	-
Statutory planning										
Service standard (planning application processing and decisions are in accordance with legislative requirements)		Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made		57.60%	70.00%	70.00%	70.00%	70.00%	70.00%	+
Waste management										
Waste diversion (amount of waste diverted from landfill is maximised)		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	2	42.48%	44.90%	46.00%	49.00%	52.00%	54.00%	+

5a Targeted performance indicators – Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	+/o/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	3	383.53%	401.72%	311.78%	286.61%	269.63%	253.56%	-
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	4	108.61%	364.68%	257.61%	154.44%	148.58%	171.62%	o
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	5	74.28%	77.24%	76.60%	77.25%	78.03%	78.43%	+
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	6	\$3,604.78	\$3,303.04	\$3,444.40	\$3,265.78	\$3,180.73	\$3,063.39	-

Key to Target Trend:

- + Increase in Council's overall targets
- o Maintaining Council's overall targets
- Decrease in Council's overall targets

Notes to indicators

1. Sealed local roads below the intervention level: The initial drop in % (2020/21 vs 2021/2022) reflects the change in calculation method, from previously the OSI (Overall Service Index) to PCI (Pavement Condition Index). We believe using the PCI is more indicative of the condition on field, and reflects the reality on site. The four year projection is not a downward trend per se, but rather a minor year on year oscillation within that 95% - 96% band. This reflects a natural variation in the condition state distribution of its road assets.
2. Kerbside collection waste diverted from landfill.
3. Working Capital: Working capital is forecast to decrease in 2024/2025 year due to a run down in cash reserves to fund the capital program. The trend in later years is to remain steady at an acceptable level.
4. 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.
5. Rates concentration - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.
6. Expenditure Level: Expenditure level is forecast to decrease from 2025/2026 year due to a run down in cash reserves to fund the capital program.

5b Financial Performance Indicators

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

Indicator	Measure	Notes	Actual 2022/ 2023	Forecast 2023/ 2024	Budget 2024/ 2025	2025/ 2026	Projections 2026/ 2027	2027/ 2028	Trend +/-
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-5.67%	3.80%	3.63%	7.12%	8.05%	8.88%	+
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	2	148.59%	137.99%	76.82%	67.12%	74.57%	79.13%	-
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	3	2.57%	7.61%	6.69%	5.78%	4.91%	4.07%	-
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue	3	0.00%	0.56%	0.91%	0.87%	0.85%	0.82%	-
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue	3	4.37%	8.85%	7.20%	7.07%	5.80%	5.06%	-
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district		0.33%	0.30%	0.32%	0.32%	0.33%	0.33%	o
Efficiency									
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments		\$2,294.70	\$2,376.53	\$2,468.36	\$2,450.47	\$2,436.78	\$2,381.96	+

Key to Forecast Trend:

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

Notes to Indicators

1. Adjusted underlying result - An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.
2. Unrestricted Cash – Unrestricted cash is forecast to decrease in 2024/2025 year due to a run down in cash reserves to fund the capital program. The trend in later years is to remain steady at an acceptable level.
3. Obligations - Trend indicates that borrowings are no longer required to fund future city infrastructure projects.

6. Summary of Financial Position

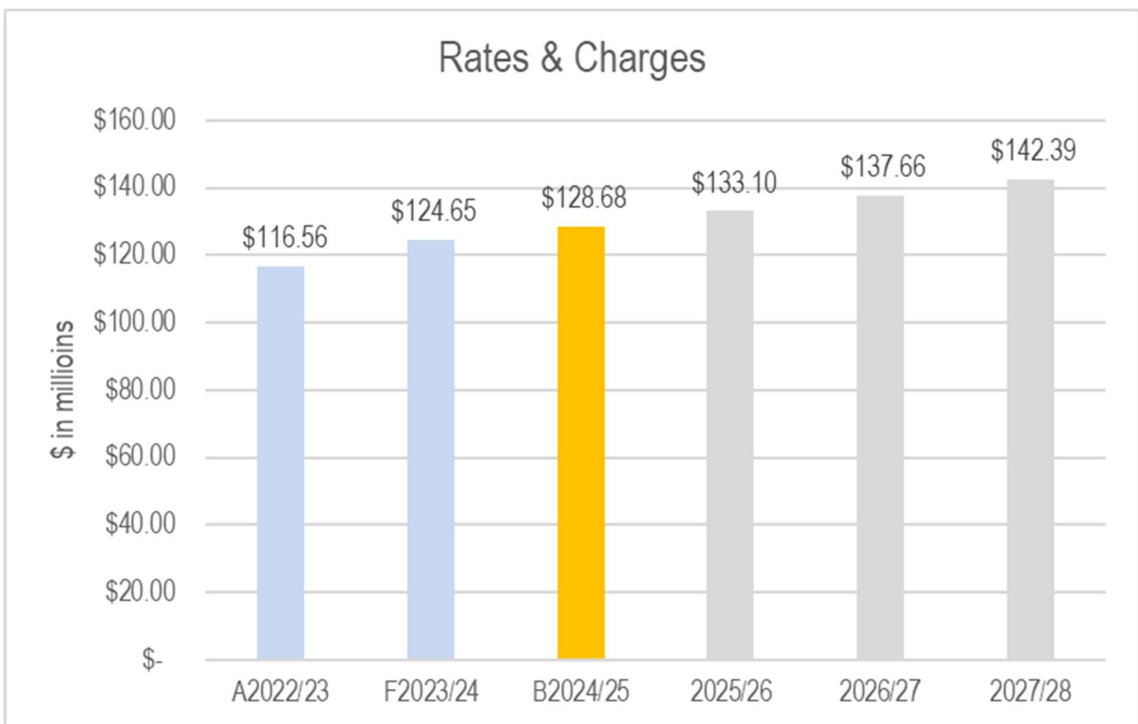
The following reports provide detailed analysis to support and explain the budget reports in the previous section.

This section includes the following analysis and information:

6.1 Summary of Financial Position

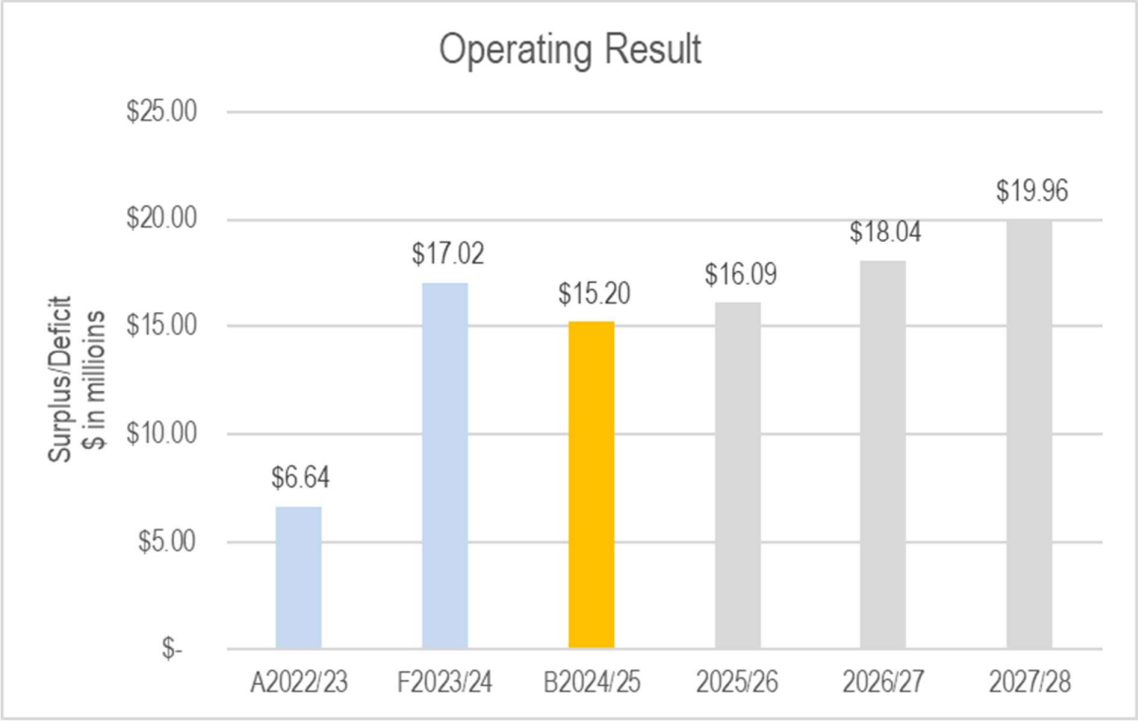
Council has prepared a Budget for the 2024/2025 financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay. Key budget information is provided below about the rate increase, operating result, services, cash and investments, capital works, financial position, financial sustainability and strategic objectives of the Council.

6.1.1 Rates & Charges



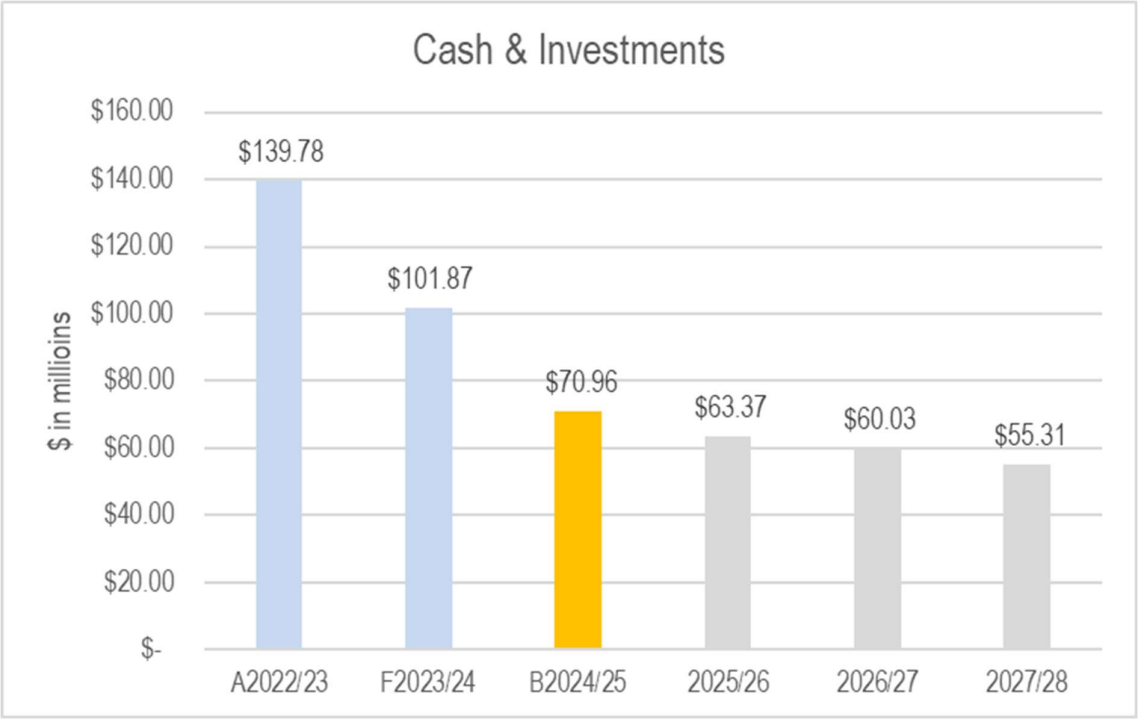
The average rates increase by 2.75% (rate cap 2.75%) for the 2024/2025 year, raising total rates and charges of \$128.68 million, including \$1.041 million generated from supplementary rates. This will result in an increase in total revenue from rates and service charges of 3.23%. The difference between the rate cap of 2.75% and 3.23% is due to the annualised impact of supplementary rates raised in 2023/2024.

6.1.2 Operating Result



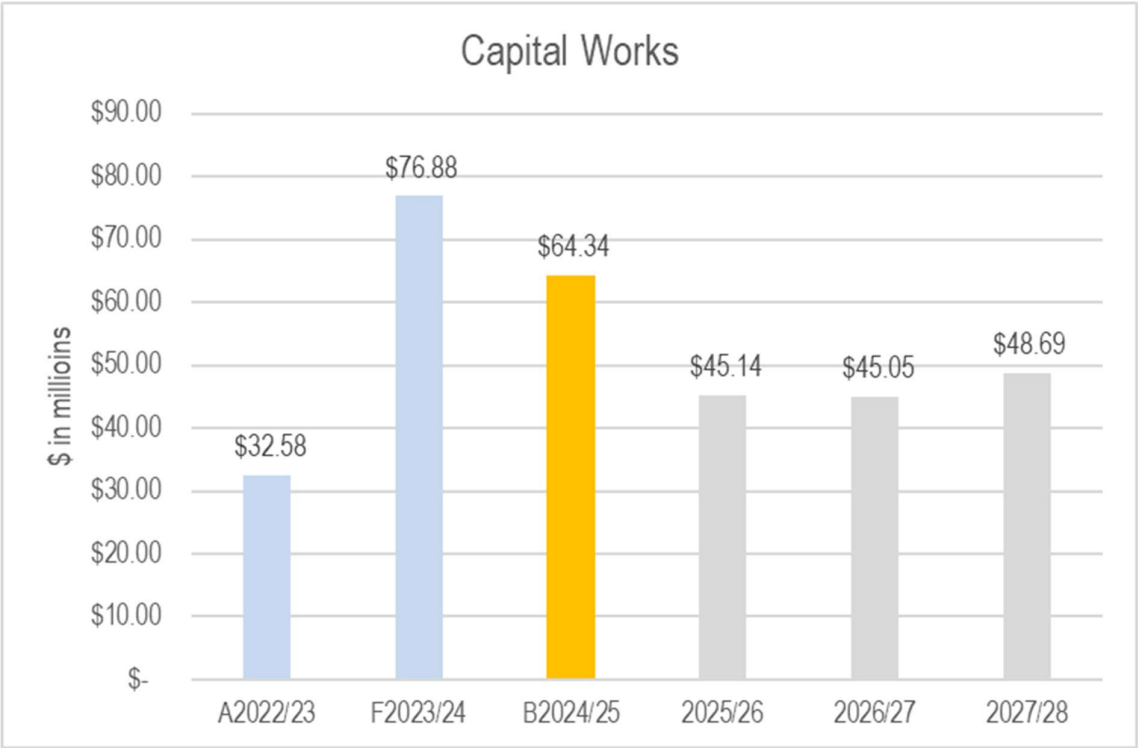
The expected operating result for the 2024/2025 year is a surplus of \$15.20 million, which is an increase of \$1.83 million over forecast of 2023/2024.

6.1.3 Cash & Investments



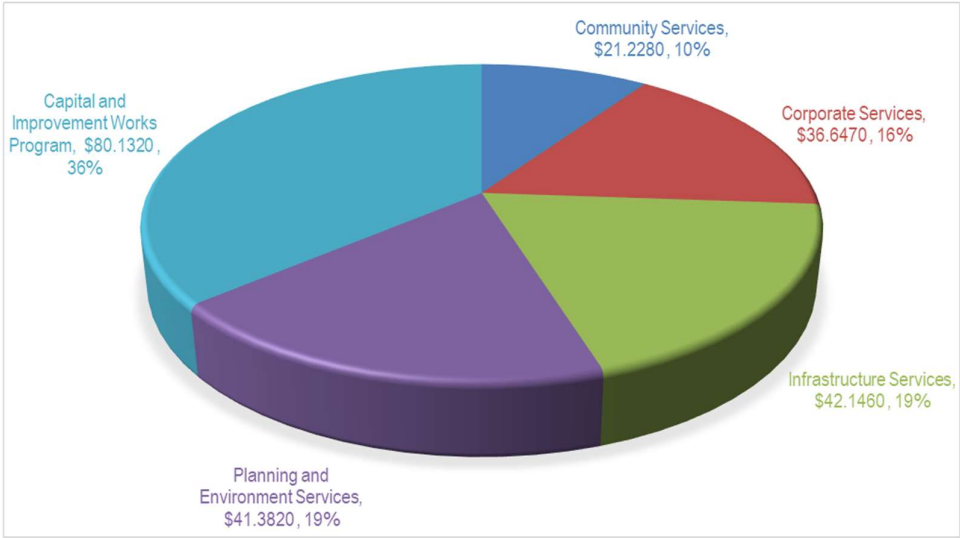
Cash and Investments is forecast to decrease over 4 years due to a run down in cash reserves to fund the capital program. The trend in later years is to remain steady at an acceptable level.

6.1.4 Capital Works



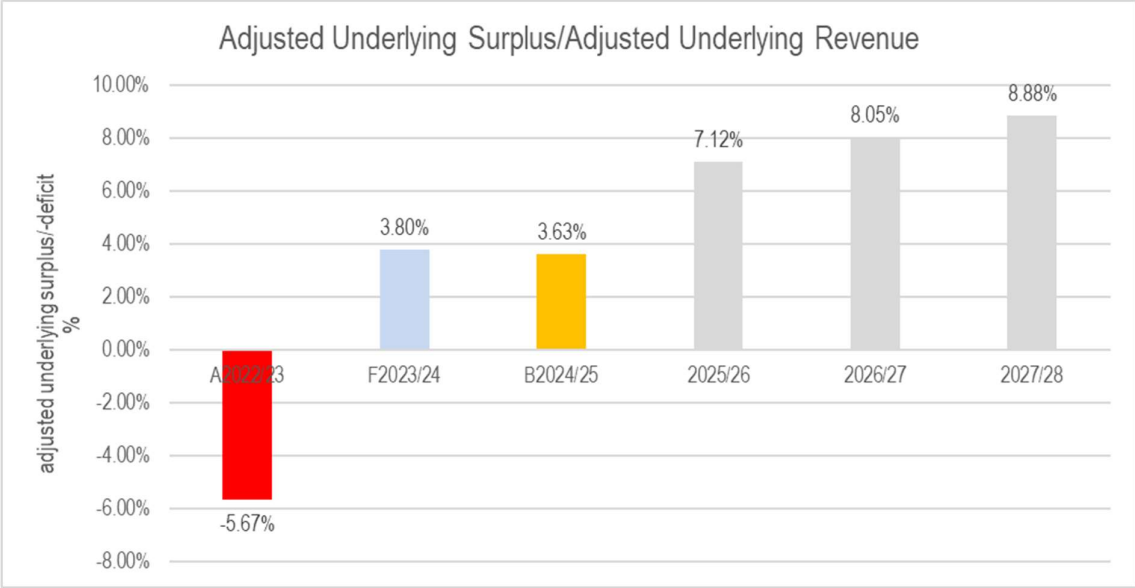
The capital works program for the 2024/2025 year is expected to be \$64.34million. The capital expenditure program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project. This year's program includes a number of major building projects. (Capital works is forecast to be \$76.88 million for the 2023/2024 year).

6.1.5 Council Expenditure Allocations (\$ million)



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

6.1.6 Financial Sustainability

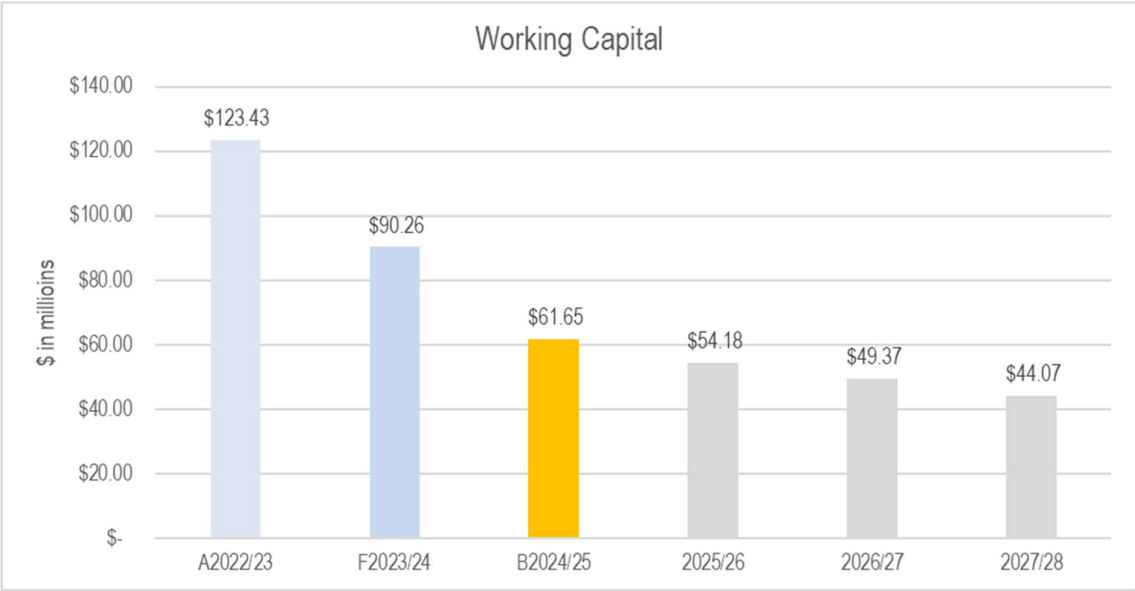


The adjusted underlying result, which excludes items such as non-recurrent capital grants and contributions is a surplus of \$6.138 million for 2023/2024 forecast and will remain at the similar level of \$6.105 million for 2024/2025. Some of the improvement works carried forward from 2023/2024 to 2024/2025 which affects the underlying surplus of both years.

A high level Projections for the years 2024/2025 to 2027/2028 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Plan is financial sustainability in the medium to long term, while still achieving the Council’s strategic objectives as specified in the Council Plan. The adjusted underlying result, which is a measure of financial sustainability, shows an increasing surplus over the four year period.

6.1.7 Financial Position

The financial position (working capital) is expected to decrease by \$28.61 million when compare from 2023/2024 forecast to 2024/2025 budget. This is mainly due to spending of capital works.



The key outcomes are as follows:

- Financial sustainability - Cash and investments is forecast to decrease from 2023/2024 forecast actuals of \$90.26 million to \$61.65 million.
- Service delivery strategy – Service levels have been maintained throughout the four year period. Despite this, operating surpluses are forecast in years 2023/2024 to 2027/2028.
- Borrowing strategy – No new borrowings will be required in 2024/2025.

7. Rating Information

7.1 Rating Information

Introduction

The rating system determines how Council will raise the total budgeted funds. It does not affect the total amount of money to be raised by Council, but rather the relative share of revenue contributed by each property type.

The Local Government Act 1989 requires that the rating system provide a “reasonable degree of stability in the level of the rates burden”.

Financial Management Principles

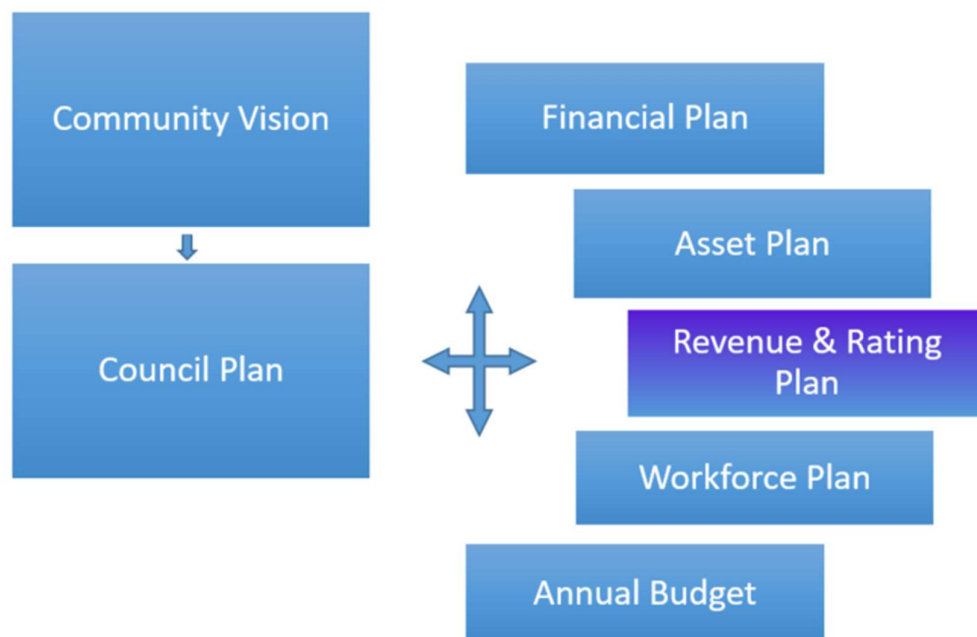
The Local Government Act 1989 prescribes the key principles of sound financial management for councils. All councils are required to implement and establish budgeting and reporting frameworks that are consistent with the following principles:

- Manage financial risks faced by Council prudently, having regard to economic circumstances.
- Pursue spending and rating policies that are consistent with a reasonable degree of stability in the level of the rate burden.
- Ensure that decisions and actions have regard to financial effects on future generations.
- Ensure full, accurate and timely disclosure of financial information relating to the Council.

These broad fiscal principles are reflected in the Revenue and Rating Plan.

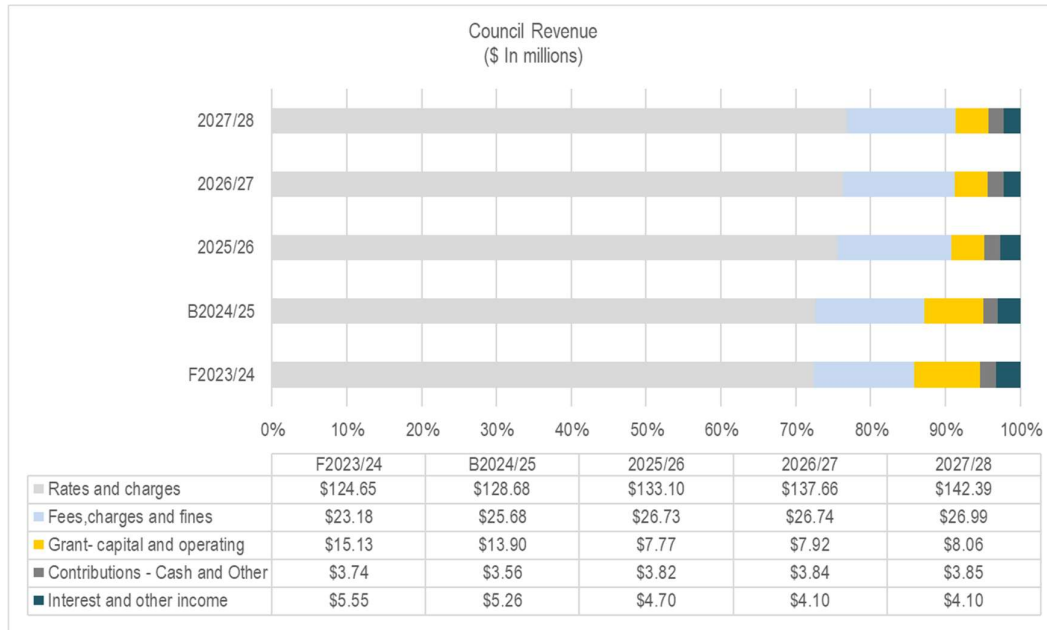
Relationship to other Plans and Processes

Council uses a number of planning processes and instruments to conduct operations. This enable Council to identify and raise the necessary funds to provide services, balance competing needs and maintain the City’s assets and facilities. The following illustration shows the Rating Strategy in the context of Council’s other key strategic and financial planning processes and instruments:



Total Revenue

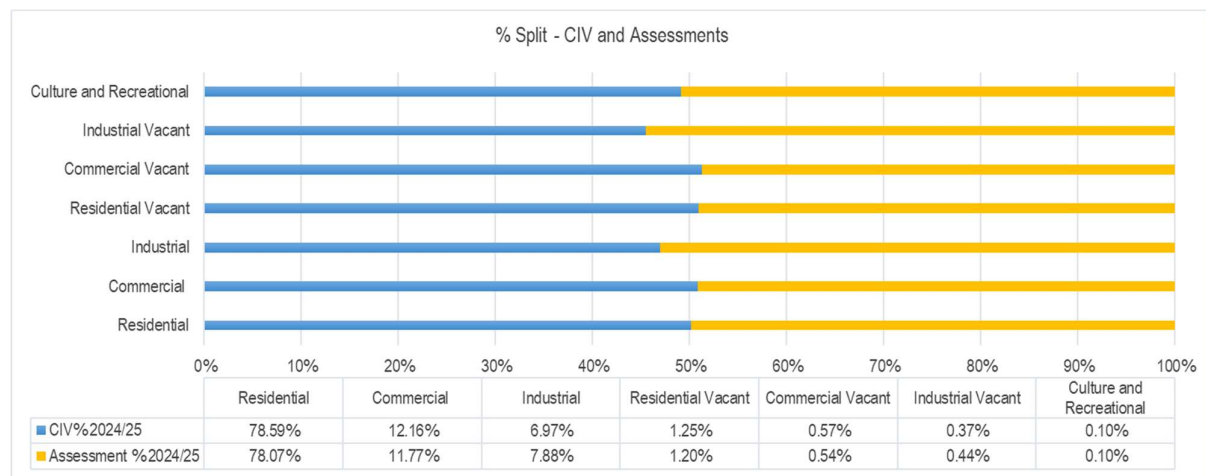
The City of Maribyrnong levies property rates under the Local Government Act 1989 with rates being the Council's main revenue source. The following chart provides a breakdown Council's key revenue sources in 2024/2025 and for the following 3 years under the Revenue and Rating Plan.



This chart shows that rates are the Council main revenue source, accounting for 72.7% (\$177.08 million) of total income. Rates and charges revenue is raised by rates levied, municipal charge or waste charges levied.

Rateable Assessments and Valuations

The following chart shows the distribution of rate assessments (by number) in the City of Maribyrnong. The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year. The following chart shows the % breakdown of rate assessments compared to the % breakdown by valuation (\$CIV):



This chart shows that, whilst residential assessments account for the vast majority (90.71%) of the total number of rateable assessments, they account for only 78.08% of total CIV (reflecting the lower average assessment size for residential properties). Conversely, commercial and industrial assessments, with a combined 8.14% of rateable assessments (by number), account for a combined 19.64% of total CIV (reflecting larger average assessment size).

Rating Structure

The (2024/2025) City of Maribyrnong rating structure is as follows:

Type or class of land		2024/2025 cents/\$CIV*
General rate for rateable residential properties	100%	0.00257093
General rate for rateable commercial properties	135%	0.00347100
General rate for rateable industrial properties	160%	0.00411300
General rate for rateable Residential vacant properties	200%	0.00514200
General rate for rateable Commercial vacant properties	300%	0.00771300
General rate for rateable Industrial vacant properties	300%	0.00771300
General rate for rateable cultural and recreational properties	100%	0.00257093

- Municipal Charge \$20 or waste charge 1 \$292.20 and waste charge 2 \$352.30
- Rebate for pensioners (in addition to State funded pensioners rates remission scheme) of 50% of total rates and charges up to a maximum of \$223.30. Provisions for the deferment and/or waivers of rates and charges in specific hardship cases.
- Residential Vacant Land Rebate – The objective is to grant to each owner of rateable land who meets the eligibility criteria a rebate of 50% on residential vacant land whose current differential is 200% to residential ratepayers where a Certificate of Occupancy Permit has been issued within 18 months of the completed building demolition or where the development has been impacted by a construction company being placed into administration and a Certificate of Occupancy Permit has been issued within 48 months of the completed building demolition (noting this rebate does not apply for the State Government Fire Service Levy)
- Flood Affected Properties – The objective is to grant to each owner of rateable land who meets the eligibility criteria a rebate of 50% on the 2024/2025 instalments of the Rates and Municipal Charge upon application (noting this rebate does not apply for the State Government Fire Service Levy). In addition for properties where the dwelling on the land was damaged by the October 2022 flood event and the dwelling was required to be demolished, each owner of rateable land who meets the eligibility criteria may be eligible for a rebate of 50% on the vacant residential land rate and Municipal Charge (noting this rebate does not apply for the State Government Fire Service Levy) provided the Certificate of Occupancy Permit is issued within 24 months of the completed building demolition.
- 40% discount applies to the six Cultural and Recreational Properties.

Valuation System

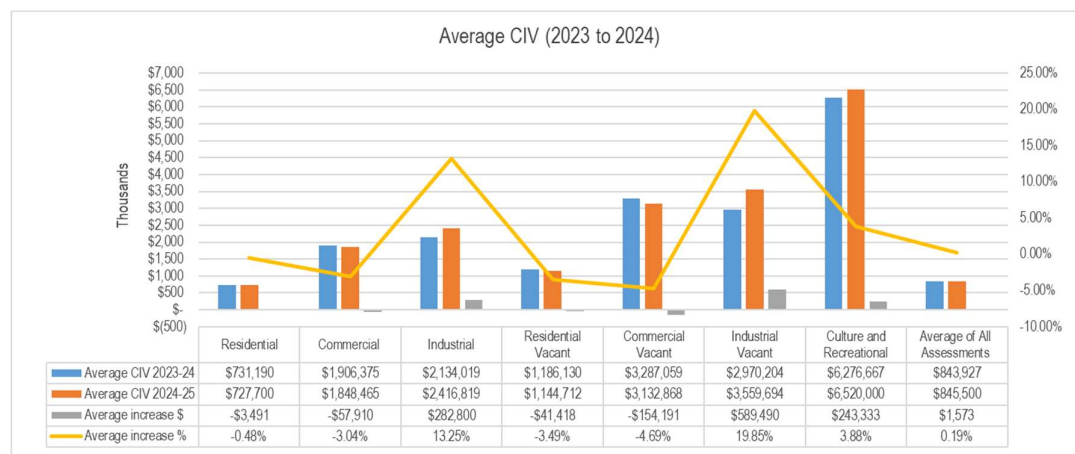
Capital Improved Value (CIV)

Maribyrnong City Council has in the past levied rates based on the Net Annual Value (NAV) of rateable property in the City. This has reflected the history of The City of Maribyrnong as an inner-city council with a high proportion of commercial and industrial assessments. Maribyrnong was one of six councils in Victoria that still use the NAV system (Melbourne City, Port Phillip, Yarra, Whittlesea and Glen Eira). In February 2019, Maribyrnong Council decided (in principle) to change over to the capital improved value (CIV) system of rating from 2019/20 onwards. This decision was confirmed in April 2019.

This proposition was then explored further during early 2019 as part of the community engagement process. Based on this, this Rating Strategy changed from the NAV system to CIV rating on 1 July 2019.

2024 Revaluation Outcomes

The chart below shows the impact of the most recent property revaluation in the City of Maribyrnong (returned in 2024). It shows the change in average CIV per assessment (by type) and the % change from 2023 to 2024.



This shows that the industrial sector is to have increased in value over the previous 12 month period (13.25% increase). The average residential assessment has decreased in value by 0.48%, with the average commercial assessment decreasing by 3.04%.

Supplementary Valuations

Whilst the Council budget and the Rating Strategy is based on a 'snapshot' of the City rate base at the present point in time, Council is continually adding new rate assessments throughout the rating year. New property developments, including subdivisions, strata (unit) developments, consolidations, as well as property improvements and renovations to existing properties, lead to supplementary valuations. The long-term average of supplementary valuations is that these add approximately 1.0% to 1.5% to Council's valuation base (CIV) each year. This is included in Council's Long-term financial strategy. In 2024/2025, in the current property market climate, supplementary valuations are assumed to be approximately 1%.

Fair Go Rates System' (Rate Cap)

Planning for future rate increases has therefore been an important component of the Strategic Resource Planning and the Rating Strategy process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2024/2025 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 FGRS is overseen by the Essential Services Commission. The current LTFP applies the following assumed rate cap/rate increase assumptions:

4 Years Budget	Yr1	Yr2	Yr3	Yr4
Year	2024/2025	2025/2026	2026/2027	2027/2028
Assumed Rate Increase	2.75%	2.50%	2.50%	2.50%

Revenue Raising Principles

In considering what rating tools and mechanisms are appropriate and equitable, Council must deal with all facets of the rating structure. This includes the valuation, budgetary requirements, differential rating and broad taxation principles. It must also consider rebates and concessions, as well as how to deal with situations of genuine hardship.

With the goal of balancing service levels to meet the needs and expectations of the community, it must adopt a rating and charge system that will adequately resource its operations.

Public Goods' and the 'Benefit' Principle:

A key determinant for Council to consider in a broader revenue policy sense is whether a service or activity should be funded from rates or through user charges (or through a combination of both). In determining if services should be funded by specific user charges or through rates, Council considers whether services are either entirely or partially 'public goods'. 'Public goods' are those services that provide a broad benefit to the community rather than a particular benefit to specific, identifiable individuals or groups. In the case of 'public goods', it is often difficult or impractical to exclude non-payers from the flow of benefits or to attribute costs to that user group.

Where possible, Council sets user charges based on the cost of provision of those services where there is clearly a direct line of benefit to users (i.e.; waste collection service). At the same time small scale services or those where it would be difficult to reliably attribute costs or collect fees are funded through rates.

Stability and Fiscal Responsibility:

Council ensures that the rating strategy is consistent with the principles of sound financial management. It also needs to be fiscally responsible and sustainable in the context of the adopted Long-term financial strategy. The Local Government Act (1989) requires that Council "...pursue spending and rating policies that are consistent with a reasonable degree of stability in the level of the rates burden".

In this regard, it is Council's goal to minimise the impact of variations and fluctuations in the property market on the relative share of rates and charges paid by different ratepayer groups/sectors.

Balancing of Needs/Affordability:

A key goal in the rating strategy (alongside with the Council's budgeting process) is balancing the competing community demands and needs of keeping rate increases as low as practicable (and within the State-wide rate cap). Rate setting and budgeting needs to be done whilst ensuring that the current and future needs of the community are adequately accounted for in terms of services, facilities and infrastructure.

Equity Principle:

This is a broad principle that applies to all public sector taxation. It includes so-called 'horizontal' and 'vertical' equity. Horizontal equity means that those in the same position (e.g. with the same property value) should be treated the same. Vertical equity in respect to property taxation means that higher property values should incur higher levels of tax.

Efficiency Principle:

This principle means that, in a technical sense, the rating system applied should not unduly interfere with the efficient operation of the economy. For Local Government, rates should be consistent with the policy objectives of Council.

Simplicity:

The simplicity principle refers to both administrative ease (and therefore lower administrative cost) and to the ability of ratepayers to understand how the rating system works. This second aspect aims to make the rating system transparent and capable of being questioned and challenged by ratepayers.

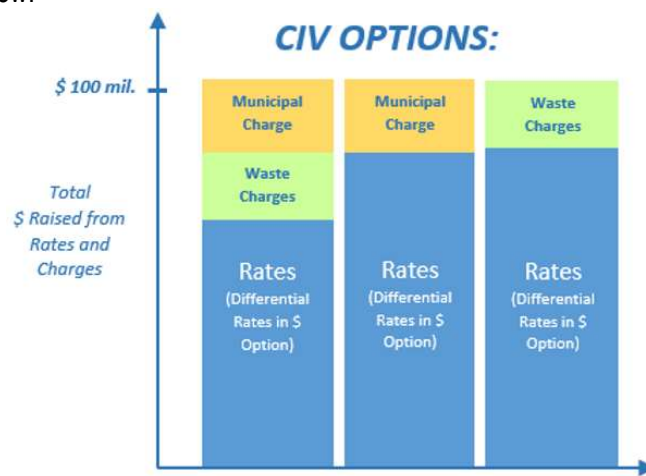
Capacity to Pay:

Council also takes into account the impacts on different ratepayers and service user groups and their capacity to pay. The rating strategy is based on Council's view of the most equitable, fair and fiscally responsible mix of rates and charges for the City of Maribyrnong under CIV rating.

Rates and Charges 'Mix' Options

By changing to CIV rating, this makes more rates and charges options available to Council to achieve a fair and equitable distribution of the rating burden on the community.

These are shown below:



The 'mix' of rates and charges is applied by Council can only be applied to raise the same budgeted total amount of rates and charges according to the adopted Council budget. Each of the rates and charges options that are available to Council under CIV rating is addressed below:

Municipal Charge

Under the Local Government Act 1989, Councils that use the CIV system of rating also have the option of applying a flat annual municipal charge. A Municipal Charge is not permitted where NAV rating is applied. The purpose of a municipal charge as part of an overall rate mix is to provide a base revenue pool to cover part of Council's base administrative and governance cost structure. It does not fluctuate with and is independent of market-driven property valuations.

As a flat charge (applies equally to all assessments across the valuation spectrum), a Municipal Charge will impact on lower value assessments (i.e.; which are mostly residential) proportionately more than on higher value assessments (which are mostly commercial and industrial).

Under the Local Government Act 1989, a municipal charge may be levied on all rateable assessments, including residential, commercial and industrial. The maximum amount of revenue that may be raised from a municipal charge is 20% of total rates and charges levied. In Maribyrnong's case, that equates to approximately \$23.0 million.

Waste Charge

Under the Local Government Act 1989, Councils are able to levy a waste charge to recoup the costs of providing the weekly waste and recycling collection and disposal services.

A waste charge is allowed to be used under either the NAV or the CIV system but has not been applied in the City of Maribyrnong in the past.

Key features of a waste charge are:

- Waste charges are a compulsory (non-optional) fee-for-service charge levied only on those receiving the service. These are mostly (but not all) the residential assessments.
- Waste charges can be set as either a single, cross-the-board charge levied on all service recipients or at variable levels reflecting different service levels (i.e.; different charges for landfill and recycling and different charges for different bin sizes etc.).
- The total amount raised from waste charges cannot exceed the total expenses incurred by Council in delivering the relevant services. In the City of Maribyrnong's case, the total expense currently is approximately \$12.7m.
- On 19 November 2019 Council resolved to introduce food waste into the green waste bin.

A key advantage of a waste charge (or waste charges) is that it reflects the user-pays philosophy. A waste charge creates a direct and transparent link between the cost to Council of providing the service and the amount charged to users. Further, it creates the opportunity to introduce variable waste charges. The use of variable waste charges (i.e.; for different service types and levels etc.) creates the capacity for Council to use the pricing structure for waste services to pursue policy and behavioural change objectives. However, being a flat charge (like the municipal charge), waste charges tend to have a higher proportional impact on lower value assessments.

Differential rates

Under the Local Government Act 1989, where a Council applies the CIV rating system, it may choose to levy differential rates in the \$ on different property classes (residential, commercial, industrial and vacant lands).

In considering the differential rates options, Council must have regard to an overall rating strategy as well as the overriding principles of fairness and equity (and other general taxation principles) in distributing the costs of its services to the wider community. The application of these principles needs to occur in a holistic, overall way, with no single principle operating in isolation or taking precedence over another. In some cases, the individual/narrow application of a certain taxation principle can contradict the application of another principle.

Cultural and Recreational Lands

The six Cultural and Recreational Properties continue to receive a waiver of 40% applied to Residential differential rate.

Under the Cultural and Recreational Land Act 1963, provision is made for Council to grant a rating concession to any recreational lands which meet the test of being rateable land under the LGA 1989. Outdoor recreational lands developed primarily for the general community benefit.

Municipal Rates Concession Scheme

The following rate rebates for the 2024/2025 financial year.

State funded Pensioners municipal rates concession - this is a rebate of 50% of rates and charges up to a maximum of \$253.50 per assessment for 2023/2024 (2024/2025 state funded pensioner municipal rates concession to be confirmed) plus \$50 for the fire services levy.

- Maribyrnong City-funded pensioner rates rebate scheme – This is an additional rebate payable to pensioners of 50% of rates and charges up to a maximum of \$223.30.

Rebates in accordance with s169(1)(a) of the Local Government Act 1989

Residential Vacant Land Rebate

The objective is to provide rate relief to the residential vacant land owners whose current differential is 200% to residential ratepayers.

Council grants to each owner of rateable land who meets the eligibility criteria below, a rebate of 50% on the 2024/2025 instalments of Rates and Municipal Charge (noting this rebate does not apply for the State Government Fire Service Levy).

A person will be eligible to receive the rebate if the person:

- a) is the owner of rateable land categorised as Residential Vacant Land
- b) makes application to Council in the form determined by Council's Chief Executive Officer, or delegate; and
- c) provides evidence showing that:
 - (i) the owner was the occupier of the residential land
 - (ii) a Certificate of Occupancy Permit has been issued within 18 months of the completed building demolition.

Council grants to each owner of rateable land who meets the eligibility criteria below, a rebate of 50% on the 2024/2025 instalments of Rates and Municipal Charge (noting this rebate does not apply for the State Government Fire Service Levy).

A person will be eligible to receive the rebate if the person:

- a) is the owner of rateable land categorised as Residential Vacant Land
- b) makes application to Council in the form determined by Council's Chief Executive Officer, or delegate; and
- c) provides evidence showing that:
 - (i) the owner was the occupier of the residential land
 - (ii) the development has been impacted by a construction company being placed into administration.
 - (iii) a Certificate of Occupancy Permit has been issued within 48 months of the completed building demolition.

Rebates for Flood Affected Properties

Council grants to each owner of rateable land who meets the eligibility criteria a rebate of 50% on the 2024/2025 instalments of the Rates and Municipal Charge upon application (noting this rebate does not apply for the State Government Fire Service Levy).

This rebate is granted to assist in the proper development of the municipal district and benefit the municipal community as a whole by supporting the restoration of flood affected properties and thereby assisting the municipal community to heal and move on from the October 2022 flood event.

A person will be eligible to receive the rebate if the person:

- a) is the owner occupier of rateable land impacted by the October 2022 flood event;
- b) makes application to Council in the form determined by Council's Chief Executive Officer, or delegate; and
- c) provides evidence showing that:
 - (i) there is a dwelling on the land;
 - (ii) the dwelling on the land was damaged by the October 2022 flood event; and
 - (iii) work is required to repair the damage caused to the dwelling on the land by the October 2022 flood event.

In addition for properties where the dwelling on the land was damaged by the October 2022 flood event and the dwelling was required to be demolished, each owner of rateable land who meets the eligibility criteria below, may be eligible for a rebate of 50% on the vacant residential land rate and Municipal Charge (noting this rebate does not apply for the State Government Fire Service Levy)..

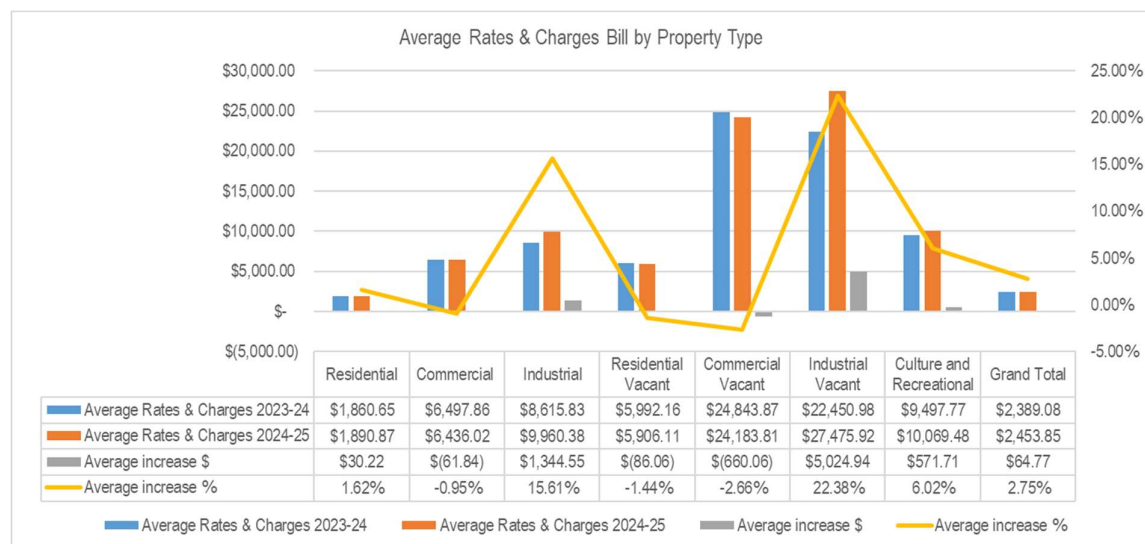
A person will be eligible to receive the rebate if the person:

- a) was the owner occupier of rateable land impacted by the October 2022 flood event;
- b) makes application to Council in the form determined by Council's Chief Executive Officer, or delegate; and makes application to Council in the form determined by Council's Chief Executive Officer, or delegate; and
- c) provides evidence showing that:
 - (i) the dwelling on the land was damaged by the October 2022 flood event and was required to be demolished; and
 - (ii) the Certificate of Occupancy Permit is issued within 24 months of the completed building demolition.

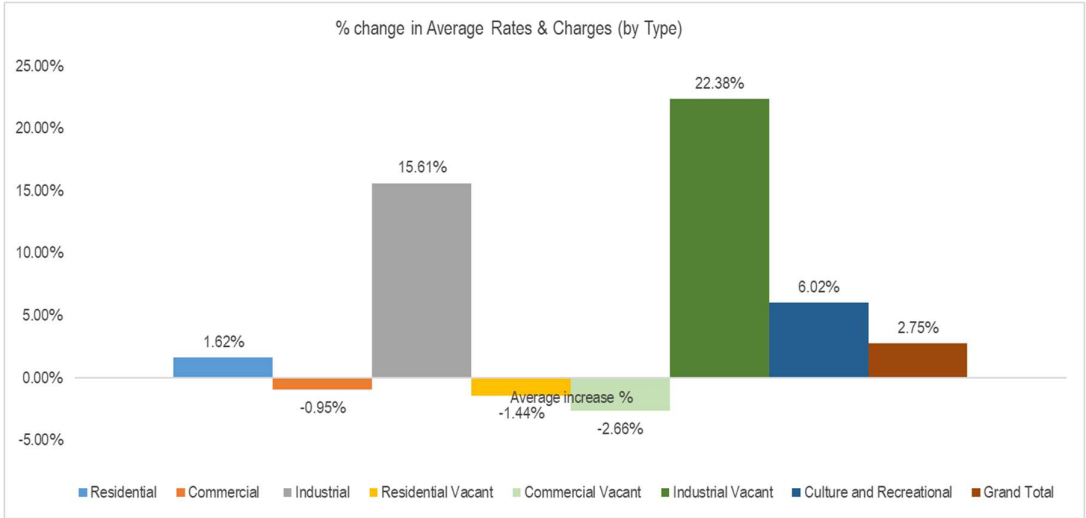
Financial Impact

Average Rates bill (by type)

The following chart shows the average rates bill by assessment type under this rating strategy for 2024/2025 (including all rates and flat charges, before any rebates):



The following chart shows the % change in average rates bill by assessment type (including all rates and flat charges, before any rebates):



The previous graphs show that, under the adopted rating strategy, the average residential rates and charges bill would increase, on average, by 1.62% in 2024/2025. The average rates and charges for industrial and Industrial vacant will increase by 15.61% and 22.38% respectively. Rates and charges for residential vacant land will decrease by 1.44%.

Geographic Dispersal of Impacts

The following table shows the predicted % change to the average rates & charges bill (by assessment type and by locality/suburb) for 2024/2025 (including rates and municipal charges):

Suburbs	Rating Category	Count of Assessment	Average of Rates and Municipal Charges 2023-24	Average of Rates and Municipal Charges 2024-25	Average increase \$	Average increase %
Braybrook	Residential	4,123	\$1,624.16	\$1,655.32	\$31.16	1.92%
	Commercial	212	\$5,301.45	\$5,439.33	\$137.87	2.60%
	Industrial	284	\$6,640.22	\$7,583.33	\$943.11	14.20%
	Residential Vacant	85	\$3,438.17	\$3,348.39	-\$89.79	-2.61%
	Commercial Vacant	11	\$6,837.40	\$7,866.22	\$1,028.83	15.05%
	Industrial Vacant	5	\$18,748.96	\$25,889.40	\$7,140.44	38.08%
Braybrook Total		4,720	\$2,154.09	\$2,252.60	\$98.50	4.57%
Footscray	Residential	11,273	\$1,466.75	\$1,484.70	\$17.96	1.22%
	Commercial	1,056	\$3,979.07	\$3,863.88	-\$115.19	-2.89%
	Industrial	194	\$7,822.86	\$8,975.40	\$1,152.54	14.73%
	Residential Vacant	55	\$4,608.26	\$4,383.69	-\$224.57	-4.87%
	Commercial Vacant	41	\$23,902.74	\$23,607.67	-\$295.07	-1.23%
	Industrial Vacant	7	\$12,405.28	\$12,498.53	\$93.25	0.75%
	Cultural and Recreational	3	\$4,404.03	\$4,176.91	-\$227.13	-5.16%
Footscray Total		12,629	\$1,867.74	\$1,889.90	\$22.16	1.19%
Kingsville	Residential	1,865	\$2,022.92	\$1,993.19	-\$29.73	-1.47%
	Commercial	48	\$3,402.43	\$3,720.95	\$318.53	9.36%
	Industrial	4	\$4,481.01	\$5,264.08	\$783.07	17.48%
	Residential Vacant	7	\$4,867.99	\$4,765.33	-\$102.65	-2.11%
	Commercial Vacant	1	\$3,947.04	\$4,493.54	\$546.50	13.85%
Kingsville Total		1,925	\$2,073.77	\$2,054.45	-\$19.32	-0.93%
Maidstone	Residential	4,211	\$1,783.22	\$1,808.53	\$25.31	1.42%
	Commercial	107	\$6,255.01	\$6,863.71	\$608.70	9.73%
	Industrial	81	\$9,628.91	\$11,262.20	\$1,633.29	16.96%
	Residential Vacant	62	\$6,011.65	\$6,535.41	\$523.76	8.71%
	Commercial Vacant	2	\$43,444.00	\$52,275.58	\$8,831.58	20.33%
	Industrial Vacant	3	\$24,715.04	\$29,946.44	\$5,231.40	21.17%
	Cultural and Recreational	1	\$37,921.00	\$40,889.79	\$2,968.79	7.83%
Maidstone Total		4,467	\$2,133.44	\$2,216.89	\$83.45	3.91%
Maribyrnong	Residential	6,206	\$1,908.36	\$1,973.04	\$64.68	3.39%
	Commercial	590	\$12,903.12	\$12,347.55	-\$555.57	-4.31%
	Industrial	51	\$10,194.65	\$10,875.50	\$680.85	6.68%
	Residential Vacant	64	\$5,486.52	\$5,718.78	\$232.27	4.23%
	Commercial Vacant	2	\$16,407.84	\$18,145.55	\$1,737.71	10.59%
	Industrial Vacant	1	\$22,524.96	\$23,930.30	\$1,405.34	6.24%
Maribyrnong Total		6,914	\$2,948.01	\$2,966.53	\$18.52	0.63%
Seddon	Residential	2,428	\$2,361.41	\$2,405.71	\$44.30	1.88%
	Commercial	103	\$3,030.69	\$3,168.33	\$137.64	4.54%
	Industrial	8	\$4,357.65	\$4,572.58	\$214.92	4.93%
	Residential Vacant	27	\$3,550.09	\$3,636.54	\$86.45	2.44%
	Commercial Vacant	3	\$52,556.75	\$47,454.95	-\$5,101.80	-9.71%

Suburbs	Rating Category	Count of Assessment	Average of Rates and Municipal Charges 2023-24	Average of Rates and Municipal Charges 2024-25	Average increase \$	Average increase %
Seddon Total		2,569	\$2,465.57	\$2,508.57	\$43.00	1.74%
Tottenham	Commercial	7	\$11,238.25	\$11,325.54	\$87.29	0.78%
	Industrial	201	\$13,993.45	\$16,863.35	\$2,869.90	20.51%
	Commercial Vacant	2	\$4,060.32	\$5,149.15	\$1,088.83	26.82%
	Industrial Vacant	14	\$29,451.22	\$40,601.40	\$11,150.18	37.86%
Tottenham Total		224	\$14,784.77	\$18,069.33	\$3,284.55	22.22%
West Footscray	Residential	5,444	\$1,800.57	\$1,846.55	\$45.97	2.55%
	Commercial	129	\$8,463.77	\$9,453.86	\$990.09	11.70%
	Industrial	189	\$8,016.97	\$9,427.24	\$1,410.27	17.59%
	Residential Vacant	34	\$4,470.05	\$4,596.38	\$126.33	2.83%
	Commercial Vacant	1	\$8,780.32	\$9,275.60	\$495.28	5.64%
	Industrial Vacant	10	\$20,954.14	\$23,737.48	\$2,783.33	13.28%
	Cultural and Recreational	1	\$1,092.10	\$1,199.77	\$107.67	9.86%
West Footscray Total		5,808	\$2,200.54	\$2,317.15	\$116.61	5.30%
Yarraville	Residential	6,943	\$2,473.35	\$2,493.91	\$20.57	0.83%
	Commercial	269	\$4,190.36	\$4,344.13	\$153.77	3.67%
	Industrial	280	\$7,313.04	\$8,136.11	\$823.07	11.25%
	Residential Vacant	82	\$11,478.92	\$10,636.66	-\$842.26	-7.34%
	Commercial Vacant	5	\$67,187.49	\$56,556.29	-\$10,631.20	-15.82%
	Industrial Vacant	9	\$22,331.97	\$23,313.26	\$981.30	4.39%
	Cultural and Recreational	1	\$4,761.40	\$5,796.59	\$1,035.19	21.74%
Yarraville Total		7,589	\$2,876.57	\$2,916.40	\$39.83	1.38%
Grand Total		46,845	\$2,389.08	\$2,453.85	\$64.77	2.71%
All Areas	Residential	42,493	\$1,860.65	\$1,890.87	\$30.22	1.62%
	Commercial	2,521	\$6,497.86	\$6,436.02	-\$61.84	-0.95%
	Industrial	1,292	\$8,615.83	\$9,960.38	\$1,344.55	15.61%
	Residential Vacant	416	\$5,992.16	\$5,906.11	-\$86.06	-1.44%
	Commercial Vacant	68	\$24,843.87	\$24,183.81	-\$660.06	-2.66%
	Industrial Vacant	49	\$22,450.98	\$27,475.92	\$5,024.94	22.38%
	Culture and Recreational	6	\$9,497.77	\$10,069.48	\$571.71	6.02%
	Grand Total	46,845	\$2,389.08	\$2,453.85	\$64.77	2.71%

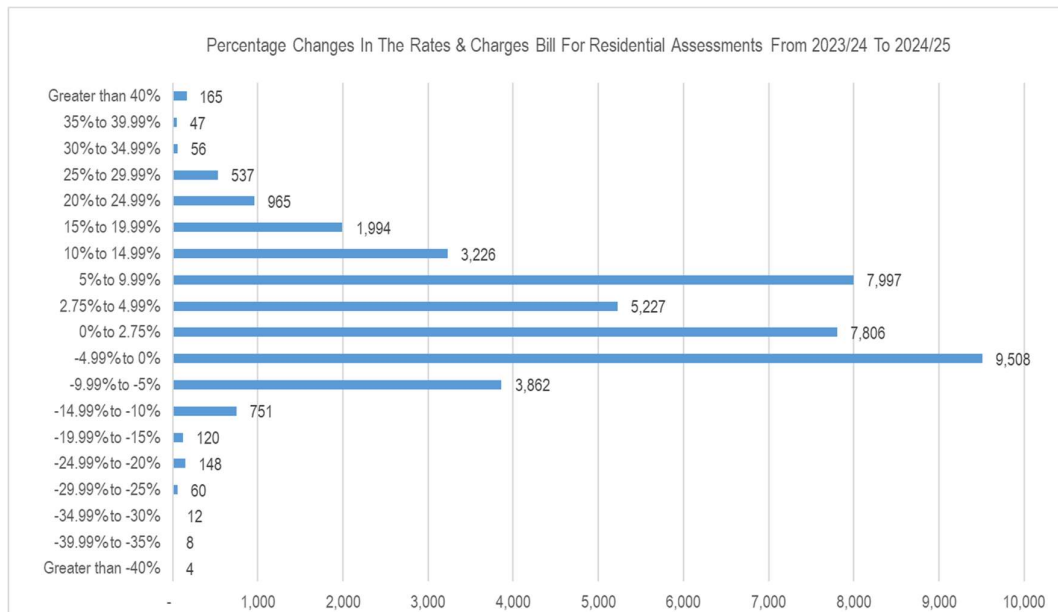
The above table show that the predicted average rate and charges bill movements, as they apply across the whole City of Maribyrnong, are not evenly dispersed when analysed suburb by suburb. This shows that there is likely to be significant geographic variability in average rate bill impacts across the City.

The impacts on residential rate assessments is wide range across all locations. They vary from a 3.39% average rate bill increase in Maribyrnong to a negative 1.47% average decrease in Kingsville.

For the commercial and industrial sectors, the movements range from an average rate bill increase of 20.51% (Tottenham industrial) to an average rate decrease of 4.31% (Maribyrnong Commercial). It is noted that small observation numbers in some of the above property categories may mean 'outliers' have a disproportionate impact on category averages.

Frequency Distribution – % Rate Bill Movements (Residential)

The chart below shows the frequency distribution of percentage changes in the total rates bill (including municipal charges) for Residential assessment types from 2023/2024 to 2024/2025 (before rebates).



This chart shows that the revaluation distribution impact, most ratepayers (27,506) will experience rate bill movements within the band of -40% to +4.99%. The chart also shows that number (268 assessments) would experience rate increases of over 30%.

Deferments, Waivers and Concessions

Council has a specific policy for the handling of hardship cases. This allows for the deferment of all or part of rates for varying times depending on circumstances. Interest on outstanding rates may also be waived in hardship cases. Applicants are required to specify the hardship grounds, on consideration of which Council may grant a deferment or waiver. This would generally continue until circumstances change, the land is sold or the property owner dies, when the rates and interest deferred would be taken from the property sale proceeds.

Payment of Rates

Rates may be paid by monthly/quarterly instalments or as a yearly lump sum payment. The Council also widely publicises the opportunity it allows for paying rates by arrangement throughout the year as it can be managed and encourages ratepayers who may be having difficulty to discuss payment arrangements with rates staff. Council has no change to its policy on payment of rates.

Application and Review

This Rating Strategy will be reviewed annually as part of the Council's annual budget process.

8. Fees and Charges Schedule

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 2024/2025.

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.

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
Community Services								
Community Development, Positive Ageing & Inclusion								
Community Care								
Home Care Service								
0001	Property Maintenance – Low Rate	Per hour	N	15.40	15.40	0.00%	0.00	Council
0002	Property Maintenance – Medium Rate	Per hour	N	23.10	23.10	0.00%	0.00	Council
0003	Property Maintenance – High Rate	Per hour	N	58.80	58.80	0.00%	0.00	Council
0004	Day Centre Program – Low Rate + meal	Per meal	N	10.60	10.90	2.83%	0.30	Council
0005	Day Centre Program – Medium Rate + meal	Per day	N	16.00	16.50	3.13%	0.50	Council
0006	Day Centre Program – High Rate + meal	Per day	N	21.50	22.20	3.26%	0.70	Council
0007	Planned Activity Groups – Low Rate + meal	Per day	N	10.60	10.60	0.00%	0.00	Council
0008	Planned Activity Groups – Medium Rate + meal	Per day	N	16.00	16.50	3.13%	0.50	Council
0009	Planned Activity Groups – High Rate + meal (for Packaged care providers)	Per day	N	41.80	43.00	2.87%	1.20	Council
0010	Meals Low Rate	Per meal	N	9.10	9.10	0.00%	0.00	Council
0011	Meals Medium Rate	Per meal	N	0.00	16.00		16.00	Council
0012	Meals High Rate	Per Meal	N	0.00	24.00		24.00	Council
0013	Senior Citizens Centres – community groups	Per hire	Y	41.90	43.20	3.10%	1.30	Council
0014	Senior Citizens Centres – casual fee	Per hire	Y	85.50	88.10	3.04%	2.60	Council
0015	Bond	Per unit	N	400.80	412.80	2.99%	12.00	Council
Brokered services								
0016	Home Gardening	Per hour	Y	15.80	15.80	0.00%	0.00	Council
Community Development								
0017	Community Bus (all day/overnight)	Per day	Y	99.50	102.50	3.02%	3.00	Council
0018	Community Bus (5 hours)	Per hour	Y	42.40	43.70	3.07%	1.30	Council
0019	Bond Refundable	Per hire	N	256.60	264.30	3.00%	7.70	Council
Maidstone Community Centre Commercial users								
0020	Main Hall	Per hour	Y	85.50	88.10	3.04%	2.60	Council
0021	Music Room	Per hour	Y	37.40	38.50	2.94%	1.10	Council
0022	Park Room	Per hour	Y	37.40	38.50	2.94%	1.10	Council
0023	Hall Meeting room	Per hour	Y	21.50	22.20	3.26%	0.70	Council
0024	Garden Room	Per hour	Y	48.10	49.60	3.12%	1.50	Council
0025	Computer Room	Per hour	Y	48.10	49.60	3.12%	1.50	Council
0026	Kitchen	Per hour	Y	42.70	44.00	3.04%	1.30	Council
0027	Maidstone Child and Family Centre Community Room	Per hour	Y	58.80	60.60	3.06%	1.80	Council
Commercial Package Prices (per hour)								
0030	Maidstone Community Centre Hall, Meeting Room and Kitchen (min 4 hours)	Per hour	Y	133.00	137.00	3.01%	4.00	Council
0031	Maidstone Community Centre Hall, Meeting Room, Kitchen and Garden (min 4 hours)	Per hour	Y	163.60	168.50	3.00%	4.90	Council
0028	Music Room and Park Room (min 2 hours)	Per hour	Y	61.40	63.20	2.93%	1.80	Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
0032	Music Room, Park Room and Garden Room (min 2 hours)	Per hour	Y	102.30	105.40	3.03%	3.10	Council
0029	Music Room, Park Room, Garden Room and Garden (min 2 hours)	Per hour	Y	130.90	134.80	2.98%	3.90	Council
0033	Maidstone Community Centre Hall & Kitchen (minimum 4 hours)	Per hour	Y	117.60	121.10	2.98%	3.50	Council
0034	Maidstone Child and Family Child Care Centre – Community room & kitchen (minimum 4 hours)	Per hour	Y	69.50	71.60	3.02%	2.10	Council
Commercial Equipment hire								
0035	AV projector	Per unit	Y	53.40	55.00	3.00%	1.60	Council
0036	Maidstone Child and Family Centre BBQ (Offsite)	Per use	Y	53.40	55.00	3.00%	1.60	Council
0037	Maidstone Child and Family Child Care Centre Equipment (Projector, Screen, Blu-ray player) (offsite)	Per use	Y	53.40	55.00	3.00%	1.60	Council
0038	AV projector (Commercial)	Per use	Y	53.40	55.00	3.00%	1.60	Council
0039	TV DVD/VCR	Per use	Y	53.40	55.00	3.00%	1.60	Council
Community Users								
0040	Main hall	Per hour	Y	42.70	44.00	3.04%	1.30	Council
0041	Music Room	Per hour	Y	19.20	19.80	3.13%	0.60	Council
0042	Park Room	Per hour	Y	19.20	19.80	3.13%	0.60	Council
0043	Hall Meeting room	Per hour	Y	10.60	10.90	2.83%	0.30	Council
0044	Garden Room	Per hour	Y	24.50	25.20	2.86%	0.70	Council
0045	Computer Room	Per hour	Y	24.50	25.20	2.86%	0.70	Council
0046	Kitchen	Per hour	Y	21.50	22.20	3.26%	0.70	Council
0047	Maidstone Child and Family Centre Community Room	Per hour	Y	29.90	30.80	3.01%	0.90	Council
Community Package Prices (per hour)								
0051	Maidstone Community Centre Hall, Meeting Room and Kitchen (min 4 hours)	Per hour	Y	66.50	68.50	3.01%	2.00	Council
0049	Maidstone Community Centre Hall, Meeting Room, Kitchen and Garden (min 4 hours)	Per hour	Y	81.80	84.20	2.93%	2.40	Council
0048	Music Room and Park Room (min 2 hours)	Per hour	Y	30.70	31.60	2.93%	0.90	Council
0050	Music Room, Park Room and Garden Room (min 2 hours)	Per hour	Y	51.10	52.60	2.94%	1.50	Council
0052	Music Room, Park Room, Garden Room and Garden (min 2 hours)	Per hour	Y	65.40	67.40	3.06%	2.00	Council
0053	Maidstone Community Centre Hall & Kitchen (minimum 4 hours)	Per hour	Y	58.80	60.60	3.06%	1.80	Council
0054	Maidstone Child and Family Child Care Centre – Community room & kitchen (minimum 4 hours)	Per hour	Y	35.30	36.40	3.12%	1.10	Council
Community Equipment hire								
0055	AV projector (Community)	Per use	Y	26.80	27.60	2.99%	0.80	Council
0056	Maidstone Child and Family Centre BBQ (Offsite)	Per use	Y	10.60	10.90	2.83%	0.30	Council
0057	Maidstone Child and Family Centre Equipment (Projector, Screen, Blu-ray player) (offsite)	Per use	Y	26.80	27.60	2.99%	0.80	Council
Bonds								
0058	Bonds (Hall hire)	Per hire	N	600.00	600.00	0.00%	0.00	Council
0059	Bonds (Key hire)	Per key	N	60.00	60.00	0.00%	0.00	Council
Courses								
0060	Centre based programs and activities		Y	POA				Council
Fees and charges will vary from term to term. For further information please refer to CCN Program Guide.								
Miscellaneous								

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
0061	Public liability Insurance – See Risk management	Per hire	Y	POA				Council
Braybrook Community Hub Commercial Users								
0062	Community Kitchen (Commercial) - as addition to other room hire	Per hour	Y	42.70	44.00	3.04%	1.30	Council
0063	Hall (Capacity 80)	Per hour	Y	98.00	100.90	2.96%	2.90	Council
0064	Community Meeting Room 1 (Capacity 8)	Per hour	Y	32.10	33.10	3.12%	1.00	Council
0065	Community Meeting Room 2 (Capacity 12)	Per hour	Y	48.10	49.60	3.12%	1.50	Council
0066	Library Meeting Room 1 (Capacity 8) including kitchenette	Per hour	Y	48.10	49.60	3.12%	1.50	Council
0067	Library Meeting Room 2 (Interview Room) (Capacity 4)	Per hour	Y	26.80	27.60	2.99%	0.80	Council
0068	Library Meeting Room 3 – 4 (Capacity 20)	Per hour	Y	58.00	59.70	2.93%	1.70	Council
0069	Meeting Room 6 – Computer Training room	Per hour	Y	48.10	49.60	3.12%	1.50	Council
0070	Meeting Room 9 – Sports pavilion (Capacity 60)	Per hour	Y	78.40	80.80	3.06%	2.40	Council
0071	Community Kitchen (Commercial)	Per hour	Y	50.00	51.50	3.00%	1.50	Council
Commercial Equipment hire								
0072	BBQ Hire	Per hour	Y	50.00	51.50	3.00%	1.50	Council
0073	AV projector	Per use	Y	53.40	55.00	3.00%	1.60	Council
Commercial Package Prices (per hour for a minimum of 6 hours)								
0074	Main Hall & Kitchen	Per hour	Y	119.80	123.40	3.01%	3.60	Council
0075	Sports pavilion and main kitchen	Per hour	Y	100.20	103.20	2.99%	3.00	Council
Community Users								
0076	Community Kitchen (Community) - as addition to other room hire	Per hour	Y	18.80	19.40	3.19%	0.60	Council
0077	Hall (Capacity 80)	Per hour	Y	49.00	50.50	3.06%	1.50	Council
0078	Community Meeting Room 1 (Capacity 8)	Per hour	Y	19.20	19.80	3.13%	0.60	Council
0079	Community Meeting Room 2 (12 Seated)	Per hour	Y	24.50	25.20	2.86%	0.70	Council
0080	Library Meeting Room 1 (Capacity 8) including kitchenette	Per hour	Y	24.50	25.20	2.86%	0.70	Council
0081	Library Meeting Room 2 (Interview Room) (Capacity 4)	Per hour	Y	13.90	14.30	2.88%	0.40	Council
0082	Library Meeting Room 3 – 4 (Capacity 20)	Per hour	Y	29.00	29.90	3.10%	0.90	Council
0083	Meeting Room 6 – Computer Training room	Per hour	Y	24.50	25.20	2.86%	0.70	Council
0084	Meeting Room 9 – Sports pavilion (Capacity 60)	Per hour	Y	39.20	40.40	3.06%	1.20	Council
0085	Community Kitchen (Community)	Per hour	Y	25.00	25.80	3.20%	0.80	Council
Community Equipment hire								
0086	BBQ Hire	Per hour	Y	25.00	25.80	3.20%	0.80	Council
0087	AV projector	Per hire	Y	26.80	27.60	2.99%	0.80	Council
Community Package Prices (per hour for a minimum of 6 hours)								
0088	Main Hall & Kitchen	Per hour	Y	47.80	49.20	2.93%	1.40	Council
0089	Sports pavilion and main kitchen	Per hour	Y	38.00	39.20	3.16%	1.20	Council
Bonds								
0090	Bonds (Hall hire)	Per hire	N	600.00	600.00	0.00%	0.00	Council
0091	Bonds (Key hire)	Per hire	N	60.00	60.00	0.00%	0.00	Council
Courses								
0092	Centre based programs and activities	Per course	Y	POA				Council
Fees and charges will vary from term to term. For further information please refer to CCN Program Guide.								
	Miscellaneous							
0093	Insurance – Risk management	Per hire	Y	POA				Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
Maribyrnong Community Centre Commercial Users								
0094	Main Hall (auditorium seating) / 120 (tables/chairs)	Per hour	Y	96.20	99.10	3.01%	2.90	Council
0095	Full dining room with access to commercial kitchen (capacity 48)	Per hour	Y	64.30	66.20	2.95%	1.90	Council
0096	Half dining room with access to commercial kitchen (capacity 24)	Per hour	Y	48.10	49.60	3.12%	1.50	Council
0097	Half dining room with access to shared kitchenette (capacity 24)	Per hour	Y	42.80	44.10	3.04%	1.30	Council
0098	Training Room – no computer use (capacity 20)	Per hour	Y	27.20	28.00	2.94%	0.80	Council
0099	Craft Room	Per hour	Y	41.80	50.00	19.62%	8.20	Council
Commercial Equipment hire								
0100	Training Room – with computer use (capacity 20/computers 10)	Per hour	Y	48.10	49.60	3.12%	1.50	Council
0101	AV projector	Per use	Y	53.90	55.00	2.04%	1.10	Council
Commercial Package Prices (per hour for a minimum of 6 hours)								
0102	Main Hall/Full Dining Area (with access to Commercial Kitchen) (Capacity 168-248)	Per hour	Y	139.10	143.30	3.02%	4.20	Council
Community Users								
0103	Main Hall (auditorium seating) / 120 (tables/chairs)	Per hour	Y	48.10	49.60	3.12%	1.50	Council
0104	Full dining room with access to commercial kitchen (capacity 48)	Per hour	Y	32.40	33.40	3.09%	1.00	Council
0105	Half dining room with access to commercial kitchen (capacity 24)	Per hour	Y	24.50	25.20	2.86%	0.70	Council
0106	Half dining room with access to shared kitchenette (capacity 24)	Per hour	Y	21.50	22.20	3.26%	0.70	Council
0107	Training Room – no computer use (capacity 20)	Per hour	Y	14.10	14.50	2.84%	0.40	Council
0108	Training Room – with computer use (capacity 20/computers 10)	Per hour	Y	24.50	25.20	2.86%	0.70	Council
0109	Craft Room	Per hour	Y	21.00	25.00	19.05%	4.00	Council
Bonds								
0110	Bonds (Hall hire)	Per hire	N	600.00	600.00	0.00%	0.00	Council
0111	Bonds (Key hire)	Per hire	N	60.00	60.00	0.00%	0.00	Council
Courses								
0112	Centre based programs and activities		Y	POA				Council
Fees and charges will vary from term to term. For further information please refer to CCN Program Guide.								
Community Package Prices (per hour for a minimum of 6 hours)								
0113	Main Hall/Full Dining Area (with access to Commercial Kitchen) (Capacity 168-248)	Per hour	Y	69.50	71.60	3.02%	2.10	Council
Miscellaneous								
0114	Public liability Insurance	Per event	Y	POA				Council
Community Services & Social Infrastructure Planning Family And Youth Services Central Register System (CRS)								
0115	Administration Fee	Per child registration	N	22.50	23.20	3.11%	0.70	Council
Fees will be waived for families who are on a range of concession cards including health care cards, pension cards, temporary protection/humanitarian visas, refugee and special humanitarian visas, asylum seeker bridging visas.								
Children's Centres Sanitary and Hygiene Services								
0116	Nappy Bins	Per unit	Y	14.65	15.96	8.94%	1.31	Council
0117	Sanitary Bins	Per unit	Y	13.17	14.35	8.96%	1.19	Council
Immunisations								
0118	Flu immunisation	Per unit	N	26.60	26.60	0.00%	0.00	Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
0119	Bexsaro-meningococcal C immunisation	Per unit	N	132.90	132.90	0.00%	0.00	Council
Phoenix Youth Centre Youth Groups								
0120	Kitchen/Multi-purpose space	Per hour	Y	20.00	20.00	0.00%	0.00	Council
0121	The Bunker	Per hour	Y	20.00	20.00	0.00%	0.00	Council
0122	The Auditorium	Per hour	Y	23.00	23.00	0.00%	0.00	Council
0123	The Training room	Per hour	Y	20.00	20.00	0.00%	0.00	Council
0124	Buckley Street Meeting Room	Per hour	Y	17.00	17.00	0.00%	0.00	Council
Not for Profit Organisations								
0125	Kitchen/Multi-purpose space	Per hour	Y	31.70	32.60	2.84%	0.90	Council
0126	The Bunker	Per hour	Y	31.70	32.60	2.84%	0.90	Council
0127	The Auditorium	Per hour	Y	35.80	36.90	3.07%	1.10	Council
0128	The Training room	Per hour	Y	31.70	32.60	2.84%	0.90	Council
0129	Buckley Street Meeting Room	Per hour	Y	29.60	30.50	3.04%	0.90	Council
Corporate Organisations								
0130	Kitchen/Multi-purpose space	Per hour	Y	64.40	66.30	2.95%	1.90	Council
0131	The Bunker	Per hour	Y	64.40	66.30	2.95%	1.90	Council
0132	The Auditorium	Per hour	Y	73.60	75.80	2.99%	2.20	Council
0133	The Training room	Per hour	Y	64.40	66.30	2.95%	1.90	Council
0134	Buckley Street Meeting Room	Per hour	Y	61.40	63.20	2.93%	1.80	Council
Bonds								
0135	Facility	Per hire	N	200.00	200.00	0.00%	0.00	Council
0136	Key	Per key	N	50.00	50.00	0.00%	0.00	Council
0137	Swipe Card	Per card	N	20.00	20.00	0.00%	0.00	Council
0138	Public Liability	Per hire	N	25.00	25.00	0.00%	0.00	Council
Package for multiple rooms & cleaning								
0139	Young Start Up Membership	Per booking	Y	10.00	10.00	0.00%	0.00	Council
0140	Gig Package – young people only	Per day	Y	275.00	275.00	0.00%	0.00	Council
0141	Room hire (excludes equipment)	Per day	Y	340.00	340.00	0.00%	0.00	Council
0142	Room hire (includes equipment)	Per day	Y	445.00	445.00	0.00%	0.00	Council
0143	Band Memberships	Per 3 months	Y	125.00	125.00	0.00%	0.00	Council
0144	Bunker Recording Membership	Per 6 months	Y	50.00	50.00	0.00%	0.00	Council
0145	Post-activity room cleaning	Per hire	Y	110.00	110.00	0.00%	0.00	Council
Additional Equipment Hire								
0146	Portable PA System and Microphone	Per day	Y	30.00	30.00	0.00%	0.00	Council
0147	Interactive Screen	Per day	Y	25.00	25.00	0.00%	0.00	Council
0148	Staff Set up	Per hour	Y	31.70	32.60	2.84%	0.90	Council
0149	Laptop	Per day	Y	20.00	20.00	0.00%	0.00	Council
Libraries Arts and Culture Library								
0150	Inter library loan fees (university)	Per loan	Y	28.80	33.00	14.58%	4.20	Council
0151	Inter library loan fees	Per loan	Y	2.60	2.70	3.85%	0.10	Council
0152	Conference room hire Footscray (Commercial Rate)	Per hour	Y	37.40	38.50	2.94%	1.10	Council
0153	Conference room hire Footscray (Community & NFP Rate)	Per hour	Y	19.20	19.80	3.13%	0.60	Council
0154	Meeting room 1 hire Maribymong/ Highpoint (Commercial Rate)	Per hour	Y	37.40	38.50	2.94%	1.10	Council
0155	Meeting room 1 hire Maribymong/ Highpoint (Community & NFP Rate)	Per hour	Y	19.20	19.80	3.13%	0.60	Council
0156	Meeting Room 2 hire Maribymong/ Highpoint	Per hour	Y	14.90	15.40	3.36%	0.50	Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
0157	Meeting Room 3 hire Maribyrnong/ Highpoint	Per hour	Y	10.20	15.40	50.98%	5.20	Council
0158	Meeting Room 4 hire Maribyrnong/ Highpoint	Per hour	Y	10.20	15.40	50.98%	5.20	Council
0159	Discussion room hire West Footscray (Commercial Rate)	Per hour	Y	31.10	32.00	2.89%	0.90	Council
0160	Discussion room hire West Footscray (Community & NFP Rate)	Per hour	Y	16.00	16.50	3.13%	0.50	Council
0161	Discussion room hire Footscray	Per hour	Y	14.90	15.40	3.36%	0.50	Council
0162	Photocopies A4 Black & White	Per page	Y	0.20	0.20	0.00%	0.00	Council
0163	Photocopies A3 Black & White	Per page	Y	0.40	0.40	0.00%	0.00	Council
0164	Photocopies Colour A3	Per page	Y	3.60	2.50	-30.56%	-1.10	Council
0165	Photocopies Colour A4	Per page	Y	1.80	1.50	-16.67%	-0.30	Council
0166	USB drive (8GB)	Per USB	Y	8.00	8.00	0.00%	0.00	Council
0167	Head Phones – Computers	Per head phone	Y	4.30	4.00	-6.98%	-0.30	Council
0168	Book sales	Per book	Y	1.00	1.00	0.00%	0.00	Council
0169	Replacement cards	Per card	N	4.20	4.20	0.00%	0.00	Council
Bluestone Church Arts Space								
0171	All tech hire (sound, lighting, rostra)	per week	Y	300.00	300.00	0.00%	0.00	Council
0172	All tech hire (sound, lighting, rostra)	per day	Y	50.00	50.00	0.00%	0.00	Council
0170	Lighting and related tech hire	per day	Y	30.00	30.00	0.00%	0.00	Council
0173	Lighting and related tech hire	per week	Y	180.00	180.00	0.00%	0.00	Council
0174	Hire Hall Fee (per day – Up to 4 hours) Non-profit (unfunded)	Per 4 hours	Y	40.90	42.10	2.93%	1.20	Council
0175	Hire Hall Fee (per day – Up to 8 hours) Non-profit (unfunded)	Per 8 hours	Y	61.40	63.20	2.93%	1.80	Council
0176	Hire Hall Fee (per day – Over 8 hours) Non-profit (unfunded)	Over 8 hours	Y	81.80	84.20	2.93%	2.40	Council
0177	Hire Hall Fee Non-profit (unfunded)	Per week	Y	409.00	421.30	3.01%	12.30	Council
0178	Hire Hall Fee (per day – Up to 4 hours) Non-profit (funded)	Per 4 hours	Y	51.10	52.60	2.94%	1.50	Council
0179	Hire Hall Fee (per day – Up to 8 hours) Non-profit (funded)	Per 8 hours	Y	71.60	73.80	3.07%	2.20	Council
0180	Hire Hall Fee (per day – Over 8 hours) Non-profit (funded)	Over 8 hours	Y	92.00	94.80	3.04%	2.80	Council
0181	Hire Hall Fee Non-profit (funded)	Per week	Y	460.10	473.90	3.00%	13.80	Council
0182	Hire Hall Fee (per day – Up to 4 hours) Commercial	Per 4 hours	Y	71.60	76.00	6.15%	4.40	Council
0183	Hire Hall Fee (per day – Up to 8 hours) Commercial	Per 8 hours	Y	112.50	120.00	6.67%	7.50	Council
0184	Hire Hall Fee (per day – Over 8 hours) Commercial	Over 8 hours	Y	143.20	150.00	4.75%	6.80	Council
0185	Hire Hall Fee Commercial	Per week	Y	664.60	684.50	2.99%	19.90	Council
0186	Insurance Cost Recovery (per single day – casual hirers)	Per day	Y	32.10	33.10	3.12%	1.00	Council
0187	Insurance Cost Recovery (artists in residence)	Per use	Y	122.90	126.60	3.01%	3.70	Council
0188	Public Address (PA) and rostra hire	Per day	Y	30.00	30.00	0.00%	0.00	Council
0189	Public Address (PA) System hire	Per week	Y	184.00	189.50	2.99%	5.50	Council
0190	Security Bond (Hall hire)	Per hire	N	200.00	200.00	0.00%	0.00	Council
0191	Tickets to Council produced events (BCAS) price varies (depending on performance)	Per event	Y	POA				Council
Corporate Services								
Customer Engagement								
Customer Service & Civic Facilities								
Reception Room Hire								
0192	Hire of Reception Room (Monday to Friday – 8:30am to 5pm)	Per hour	Y	76.40	78.70	3.01%	2.30	Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
0193	Hire of Reception Room – Subsidised Not for Profit Organisations (NPO) (Monday to Friday – 8:30am to 5pm)	Per hour	Y	29.30	30.20	3.07%	0.90	Council
0194	Hire of Reception Room (Monday to Friday – 5pm to 9pm including weekends)	Per hour	Y	117.60	121.10	2.98%	3.50	Council
0195	Hire of Reception Room – Subsidised (NPO) (Monday to Friday – 5pm to 9pm including weekends)	Per hour	Y	70.60	72.70	2.97%	2.10	Council
0196	Standard bond	Per hire	N	235.30	242.40	3.02%	7.10	Council
0197	Insurance – not for profit and community groups	Per hire	Y	35.30	36.40	3.12%	1.10	Council
0198	Equipment Hire – Daily	Per day	Y	145.90	150.30	3.02%	4.40	Council
0199	Equipment Hire – hourly	Per hour	Y	34.50	35.50	2.90%	1.00	Council
Governance & Commercial Services								
Governance								
Information Requests								
0200	Application Fee	Per App.	N	30.60	31.80	3.92%	1.20	Statutory
0201	Supervision Charges	Per quarter hour	N	5.20	5.96	14.62%	0.76	Statutory
0202	Search Charges	Per hour	N	22.20	23.85	7.43%	1.65	Statutory
0203	A4 copy charges per copy FOI	Per copy	N	0.20	0.20	0.00%	0.00	Statutory
Sale of Information								
0204	Photocopying – Information Requests	Per copy	N	0.20	0.21	5.00%	0.01	Council
Finance								
Rates Office								
0205	Land Information Certificates (LIC)	Per certificate	N	27.80	28.60	2.88%	0.80	Statutory
0206	LIC "Urgent 24 hour processing"	Per request	N	135.90	140.00	3.02%	4.10	Council
Infrastructure Services Recreation and Open Space Maribyrnong Aquatic Centre Casual Visits								
0207	Adult Entry	Per person	Y	7.90	8.10	2.53%	0.20	Council
0208	10 visit pass Adult	Per pass	Y	71.00	73.10	2.96%	2.10	Council
0209	50 visit pass Adult	Per pass	Y	325.00	334.70	2.98%	9.70	Council
0210	Child Entry	Per person	Y	6.50	6.70	3.08%	0.20	Council
0211	10 visit pass Child	Per pass	Y	58.00	59.70	2.93%	1.70	Council
0212	50 visit pass Child	Per pass	Y	245.00	252.40	3.02%	7.40	Council
0213	Pensioner/Concession	Per person	Y	6.50	6.70	3.08%	0.20	Council
0214	10 visit pass Pensioner/Concession	Per pass	Y	58.00	59.70	2.93%	1.70	Council
0215	50 visit pass Pensioner/Concession	Per pass	Y	245.00	252.40	3.02%	7.40	Council
0216	Family Entry	Per family	Y	25.00	25.80	3.20%	0.80	Council
0217	10 visit pass Family	Per pass	Y	220.00	226.60	3.00%	6.60	Council
0218	Swim/Sauna/Spa/Steam (S/S/S/S)	Per person	Y	14.50	14.90	2.76%	0.40	Council
0219	10 visit pass S/S/S/S	Per pass	Y	130.00	133.90	3.00%	3.90	Council
0220	Pensioner/Concession (S/S/S/S)	Per person	Y	11.50	11.80	2.61%	0.30	Council
0221	10 visit pass Pensioner/Concession (S/S/S/S)	Per pass	Y	100.00	103.00	3.00%	3.00	Council
0222	Gymnasium Inc. Class, S/S/S/S	Per person	Y	28.00	28.80	2.86%	0.80	Council
0223	Gymnasium Inc. Class, S/S/S/S – Concession	Per person	Y	24.00	24.70	2.92%	0.70	Council
0224	Gymnasium Inc. Class, S/S/S/S 10 visit	Per pass	Y	245.00	252.40	3.02%	7.40	Council
0225	Gymnasium Inc. Class, S/S/S/S 10 visit – Concession	Per pass	Y	205.00	211.20	3.02%	6.20	Council
0226	Women's Night – Adult	Per person	Y	10.50	10.80	2.86%	0.30	Council
0227	Women's Night – Concession	Per person	Y	9.50	9.80	3.16%	0.30	Council
0228	Women's Night – Child	Per person	Y	6.50	6.70	3.08%	0.20	Council

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0229	Women's Night – Family	Per family	Y	28.00	28.80	2.86%	0.80	Council
0230	Women's Night – Adult 10 Visit	Per pass	Y	93.00	95.80	3.01%	2.80	Council
0231	Women's Night – Concession 10 Visit	Per pass	Y	83.00	85.50	3.01%	2.50	Council
0232	Women's Night – Child 10 Visit	Per pass	Y	56.50	58.20	3.01%	1.70	Council
0233	Women's Night – Family 10 Visit	Per pass	Y	250.00	257.50	3.00%	7.50	Council
Pool Hire								
0234	Per Lane 25m + entry \$4 per person \$6 S/S/S	Per lane & /Per person	Y	57.00	59.00	3.51%	2.00	Council
0235	Per Lane 25m + entry \$4 per person \$6 S/S/S	Per lane & /Per person	Y	105.00	108.00	2.86%	3.00	Council
0236	Centre Per Hour	Per booking	Y	POA				Council
0237	Aquatic Hire	Per booking	Y	POA				Council
0238	Room Hire	Per booking	Y	POA				Council
School Lessons – up to 31st Dec. Within City Of Maribyrnong – (Teacher to Student ratio)								
0239	School Lessons up to 31st December Peak Season Levy	Per student	N	0.20	0.20	0.00%	0.00	Council
0240	Ratio 1:6 (teacher to student)	Per person	N	9.10	9.40	3.30%	0.30	Council
0241	Ratio 1:8	Per person	N	6.50	6.70	3.08%	0.20	Council
0242	Ratio 1:10	Per person	N	6.10	6.30	3.28%	0.20	Council
School Lessons – up to 31st Dec. Outside City of Maribyrnong – (Teacher to Student ratio)								
0243	Ratio 1:6	Per person	N	9.30	9.60	3.23%	0.30	Council
0244	Ratio 1:8	Per person	N	6.80	7.00	2.94%	0.20	Council
0245	Ratio 1:10	Per person	N	6.10	6.30	3.28%	0.20	Council
Private Swim Lessons – (direct debit fortnightly payment)								
0246	Swim Lesson – adult add on S/S/S membership (per fortnight)	Per fortnight	N	10.00	10.00	0.00%	0.00	Council
0247	Swim Lesson (per fortnight)	Per person	N	34.90	36.00	3.15%	1.10	Council
0248	Swim Lesson – Concession (per fortnight)	Per person	N	29.70	30.60	3.03%	0.90	Council
School Lessons – from 1st Jan. Within City Of Maribyrnong – (Teacher to Student ratio)								
0249	Ratio 1:6	Per person	N	9.90	10.20	3.03%	0.30	Council
0250	Ratio 1:8	Per person	N	7.40	7.60	2.70%	0.20	Council
0251	Ratio 1:10	Per person	N	6.30	6.50	3.17%	0.20	Council
School Lessons – from 1st Jan. Outside City Of Maribyrnong – (Teacher to Student ratio)								
0252	Ratio 1:6	Per person	N	10.20	10.50	2.94%	0.30	Council
0253	Ratio 1:8	Per person	N	7.60	7.80	2.63%	0.20	Council
0254	Ratio 1:10	Per person	N	6.60	6.80	3.03%	0.20	Council
Centre Member's Child Care								
0255	Members - 1 child per 1 hour	Per person	Y	10.50	10.80	2.86%	0.30	Council
0256	Members - 1 Child per 1 hour - 10 visit pass	Per pass	Y	84.00	86.50	2.98%	2.50	Council
0257	Members -1 child per 4 hour session	Per person	Y	31.00	31.90	2.90%	0.90	Council
0258	Members - 1 Child per 4 hour session -10 visit pass	Per pass	Y	250.00	257.50	3.00%	7.50	Council
0259	15% off total fee		Y	3 or more children - 15% off Total Fee				Council
0260	Member Late Fee per 15 minutes	Per time	Y	20.00	20.60	3.00%	0.60	Council
Non Member's Occasional Child Care								
0261	Non Members 1 child per hour	Per person	Y	18.00	18.50	2.78%	0.50	Council
0262	Non Members - 1 child per 1 hour 10 visit Pass	Per pass	Y	160.00	164.80	3.00%	4.80	Council
0263	Non Members - 1 child per 4 hours session	Per person	Y	53.00	54.60	3.02%	1.60	Council

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0264	Non Members - 1 Child per 4 hour session -10 visit pass	Per pass	Y	450.00	463.50	3.00%	13.50	Council
0265	15% off total fee		Y	3 or more children 15% off total fee				Council
0266	Registration Fee	Per person	Y	20.00	20.00	0.00%	0.00	Council
0267	Late Fee per 15 minutes	Per 15 minutes	Y	20.00	21.00	5.00%	1.00	Council
Programs								
0268	Group Exercise Classes	Per person	Y	21.00	21.60	2.86%	0.60	Council
0269	Group Exercise Classes Concession	Per person	Y	17.90	18.40	2.79%	0.50	Council
0270	Group Fitness Class 10 visit pass	Per pass	Y	184.00	189.50	2.99%	5.50	Council
0271	Group Fitness Class 10 visit pass – Concession	Per pass	Y	153.40	158.00	3.00%	4.60	Council
0272	Gold classes Inc. S/S/S/S	Per person	Y	12.80	13.20	3.13%	0.40	Council
0273	Gold classes Inc. S/S/S/S 10 visit pass	Per pass	Y	102.20	105.30	3.03%	3.10	Council
0274	Members add on class	Per person	Y	9.50	9.80	3.16%	0.30	Council
0275	Members add on class 10 visit pass	Per pass	Y	75.00	77.20	2.93%	2.20	Council
Memberships								
0276	Health Club 12 months	Per person	Y	1,069.00	1,101.00	2.99%	32.00	Council
0277	Aquatics Plus 12 month	Per person	Y	969.00	998.00	2.99%	29.00	Council
0278	Locker 6 month	Per time	Y	148.00	152.00	2.70%	4.00	Council
0279	Locker 12 month	Per time	Y	214.70	221.00	2.93%	6.30	Council
0280	Ultimate 3 month	Per person	Y	623.70	642.00	2.93%	18.30	Council
0281	Ultimate 12 month	Per person	Y	1,279.90	1,318.00	2.98%	38.10	Council
0282	Off-Peak 12 month	Per person	Y	929.90	958.00	3.02%	28.10	Council
0283	Gold membership	Per person	Y	664.90	684.60	2.96%	19.70	Council
0284	Child Swimming 12 Months	Per person	Y	317.00	326.50	3.00%	9.50	Council
0285	Active Teens – 3 months	Per person	Y	204.90	211.00	2.98%	6.10	Council
0286	Active Teens – 12 months	Per person	Y	558.90	575.70	3.01%	16.80	Council
0287	Gym & Swim Rehab – 3 months	Per person	Y	444.50	457.80	2.99%	13.30	Council
0288	Aquatics Plus Rehab – 3 months	Per person	Y	444.50	457.80	2.99%	13.30	Council
0289	Ultimate Rehabilitation	Per person	Y	444.50	457.80	2.99%	13.30	Council
0290	Administration Fee – Refund	Per refund	Y	70.00	72.10	3.00%	2.10	Council
0291	Council memberships per fortnight	Per person	Y	26.20	27.00	3.05%	0.80	Council
0292	Renewal Discount on Membership		Y	10 % For 3 years + consecutive Membership				Council
0293	Concession Discount		Y	15% Concession Discount on Memberships				Council
Membership Direct Debit								
0294	Ultimate direct debit per fortnight	Per person	Y	48.50	50.00	3.09%	1.50	Council
0295	Off Peak direct debit per fortnight	Per person	Y	35.50	36.60	3.10%	1.10	Council
0296	Health Club direct debit per fortnight	Per person	Y	40.50	41.70	2.96%	1.20	Council
0297	Aquatics plus direct debit per fortnight	Per person	Y	36.90	38.00	2.98%	1.10	Council
0298	Results Membership direct debit per fortnight min 6 debits	Per person	Y	148.90	153.40	3.02%	4.50	Council
0299	Gold direct debit per fortnight	Per person	Y	25.50	26.30	3.14%	0.80	Council

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0300	Teen Active direct debit per fortnight	Per person	Y	20.90	21.50	2.87%	0.60	Council
0301	Locker direct debit per fortnight	Per time	Y	9.60	9.90	3.13%	0.30	Council
0302	Renewal Discount on Membership		Y	10 % For 3 years + consecutive Membership				Council
0303	Concession Discount on Memberships		Y	15% Concession Discount on Memberships				Council
Personal Training								
0304	1/2 Hour Session – Members	Per person	Y	50.00	51.50	3.00%	1.50	Council
0305	11 x 1/2 Hour Session Pack – Members	Per pack	Y	500.00	515.00	3.00%	15.00	Council
0306	1 Hour Session – Members	Per person	Y	80.00	82.40	3.00%	2.40	Council
0307	11 x 1 Hour Session Pack – Members	Per pack	Y	800.00	824.00	3.00%	24.00	Council
0308	1/2 Hour Session – Casuals	Per person	Y	75.00	77.20	2.93%	2.20	Council
0309	1 Hour Session – Casuals	Per person	Y	95.00	97.80	2.95%	2.80	Council
0310	Results Membership Inc PT 3 months	Per person	Y	1,055.00	1,086.60	3.00%	31.60	Council
0311	11 x 1/2hr Session Pack – Casuals	Per pack	Y	750.00	772.50	3.00%	22.50	Council
0312	11 x 1hr Session – Casuals	Per pack	Y	950.00	978.50	3.00%	28.50	Council
Birthday Parties								
0313	Birthday Party – Per Child No Food	Per person	Y	23.50	24.20	2.98%	0.70	Council
Miscellaneous								
0314	Product Sales – Retail	Per item	Y	POA				Council
0315	Spectator Fee	Per person	Y	3.00	3.00	0.00%	0.00	Council
0316	Sundry Items Locker Commission	Per locker	Y	POA				Council
MAC Water Slide & Splash Park								
0317	Casual Water Slide Access & Entry – Family	Per pass	Y	59.00	60.00	1.69%	1.00	Council
0318	Casual Water Slide Access & Entry Adults	Per ride	Y	19.80	20.40	3.03%	0.60	Council
0319	Casual Water Slide Access & Entry Child	Per 5 rides	Y	18.00	18.50	2.78%	0.50	Council
0320	Casual Water Slide Access & Entry - Concession	Per pass	Y	18.00	18.50	2.78%	0.50	Council
Park/Equipment Hire Park Booking								
0321	Wedding Ceremony	Per booking per day	Y	174.00	179.20	2.99%	5.20	Council
0322	Private activity – Individual/Family/ Corporate Functions	Per activity	Y	101.10	104.10	2.97%	3.00	Council
0323	Community activity (50-150 people)	Per activity	Y	76.30	78.60	3.01%	2.30	Council
0324	Commercial use (minimum)	Per use	Y	1,797.00	1,850.90	3.00%	53.90	Council
0325	Commercial use (high community benefit)	Per use	Y	151.70	156.20	2.97%	4.50	Council
0326	Public Liability	Per person	Y	28.00	28.80	2.86%	0.80	Council
Event Permit								
0327	Community/charity event permit	Per event	N	151.80	156.40	3.03%	4.60	Council
0328	Private activity event permit – Individual/Family/Corporate Functions	Per activity	N	202.20	208.30	3.02%	6.10	Council
0329	Commercial event permit (minimum)	Per event	N	1,550.50	1,597.00	3.00%	46.50	Council
0330	Commercial event permit (high community benefit)	Per event	N	364.90	375.80	2.99%	10.90	Council
Bond Fees								
0331	Community use (per day minimum)	Per use	N	225.00	231.80	3.02%	6.80	Council
0332	Private Activities – Individual/Family	Per activities	N	225.00	231.80	3.02%	6.80	Council

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0333	Private Activities – Business/ Corporate Functions (minimum)	Per activities	N	3,578.80	3,686.20	3.00%	107.40	Council
0334	Corporate or commercial use (minimum)	Per use	N	3,578.80	3,686.20	3.00%	107.40	Council
Personal Trainers (per 6 month booking)								
0335	Category 1: 3-5 participates	Per booking	Y	188.80	194.50	3.02%	5.70	Council
0336	Category 2: 6-15 participates	Per booking	Y	516.70	532.20	3.00%	15.50	Council
0337	Category 3: 16-40 participates	Per booking	Y	1,482.50	1,527.00	3.00%	44.50	Council
0338	Crown Land Licence	Per land	Y	105.06	105.06	0.00%	0.00	Statutory
Sport Grounds and Pavilions Type of Use								
0339	Corporate or commercial use (per event / weekend)	Per use	Y	4,380.30	4,511.70	3.00%	131.40	Council
0340	Corporate or commercial use (High Community Benefit) (per day)	Per use	Y	330.90	340.80	2.99%	9.90	Council
0341	Seasonal fees in accordance with Council Policy (adopted August 2008)	Per fees	Y	POA				Council
0342	Casual hire of Grounds (per day)	Per hire	Y	106.60	109.80	3.00%	3.20	Council
0343	Casual hire of Pavilions (per day)	Per hire	Y	106.60	109.80	3.00%	3.20	Council
Maidstone Tennis Facility								
0344	Monday – Friday (9:00am – 9:00pm) – Community/Not for Profit	Per hour	Y	48.30	49.80	3.11%	1.50	Council
0345	Monday – Friday (9:00am – 9:00pm) – Private & Commercial	Per hour	Y	64.60	66.50	2.94%	1.90	Council
0346	Saturday – Sunday (2:00pm – 6:00pm) – Community/Not for Profit	Per hour	Y	48.30	49.80	3.11%	1.50	Council
0347	Saturday – Sunday (2:00pm – 6:00pm) – Private & Commercial	Per hour	Y	64.60	66.50	2.94%	1.90	Council
Assets and Capital Additional Waste Services Garbage Service								
0348	Additional 120 Litre (LT) garbage bin (bin supply & collection service)	Per bin	N	213.80	220.20	2.99%	6.40	Council
0349	Additional 240 LT garbage bin (bin supply & collection service)	Per bin	N	393.50	405.30	3.00%	11.80	Council
0350	Additional 120 LT garbage bin (subsequent annual collection service)	Per bin	N	153.90	158.50	2.99%	4.60	Council
0351	Additional 240 LT garbage bin (subsequent annual charge)	Per bin	N	353.80	364.40	3.00%	10.60	Council
0352	Additional 660 LT garbage skip bin (bin supply & collection service)	Per bin	N	1,474.10	1,518.30	3.00%	44.20	Council
0353	Additional 1100 LT garbage skip (bin supply & collection service)	Per bin	N	1,925.30	1,983.10	3.00%	57.80	Council
0354	Additional garbage 660 LT skip bin (subsequent annual collection service)	Per bin	N	991.00	1,020.70	3.00%	29.70	Council
0355	Additional 1100 LT garbage skip bin (subsequent annual collection service)	Per bin	N	1,310.60	1,349.90	3.00%	39.30	Council
Recycling Service								
0356	Additional 120 LT recycling bin (bin supply & collection service)	Per bin	N	115.40	118.90	3.03%	3.50	Council
0357	Additional 240 LT recycling bin (bin supply & collection service)	Per bin	N	126.10	129.90	3.01%	3.80	Council
0358	Additional 360 LT recycling bin (bin supply & collection service)	Per bin	N	152.40	157.00	3.02%	4.60	Council
0359	Additional 660 LT recycling skip (bin supply and collection service)	Per bin	N	1,056.10	1,087.80	3.00%	31.70	Council
0360	Additional 1,100 LT recycling skip (bin supply and collection service)	Per bin	N	1,141.70	1,176.00	3.00%	34.30	Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
0361	Additional 120/240 LT recycling bin (subsequent annual collection service)	Per bin	N	63.10	65.00	3.01%	1.90	Council
0362	Additional 660 LT recycling skip (subsequent annual collection service)	Per bin	N	571.90	589.10	3.01%	17.20	Council
0363	Additional 1100 LT recycling skip (subsequent annual collection service)	Per bin	N	571.90	589.10	3.01%	17.20	Council
FOGO Waste Service								
0364	Annual 120 LT FOGO waste collection service	Per bin	N	134.40	138.40	2.98%	4.00	Council
0365	Annual 240 LT FOGO waste collection service	Per bin	N	148.30	152.80	3.03%	4.50	Council
0366	Additional 120 LT FOGO bin (subsequent annual collection service)	Per bin	N	82.10	84.60	3.05%	2.50	Council
0367	Additional 240 LT FOGO bin (subsequent annual collection)	Per bin	N	96.00	98.90	3.02%	2.90	Council
At Call Hard & FOGO Waste Service								
0368	Additional Hard waste collection FOGO waste collection service fee (Owner / Occupier per request)	Per collection	N	85.50	88.10	3.04%	2.60	Council
0369	Additional high Priority hard waste collection 3 working days collection	Per collection	N	105.80	109.00	3.02%	3.20	Council
Engineering & Transport Services Permits								
0370	Work within Road Reserve permit	Per Unit	N	Fees depend on the road classification, speed limit and work type				Statutory
Formerly Road Opening Permit								
0371	Vehicle crossing permit	Per permit	N	347.40	357.80	2.99%	10.40	Council
0372	Vehicle crossing permit re-inspection fee	Per permit	N	74.80	77.00	2.94%	2.20	Council
0373	Vehicle crossing permit – multiple	Per permit	N	620.00	638.60	3.00%	18.60	Council
0374	Vehicle crossing permit – wide	Per permit	N	459.70	473.50	3.00%	13.80	Council
Development Fee								
0375	Plan Checking Subdivisions		N	By Works Value – 0.75%				Council
0376	Subdivision supervision		N	By Works Value – 2.50%				Council
0377	Plan checking work in Road Reserve		N	By Works Value – 0.83%				Council
0378	Supervision work in Road Reserve		N	By Works Value – 2.65%				Council
0379	Incomplete Works Bond – Administration Fee	Per bond	N	117.60	121.10	2.98%	3.50	Council
Drainage								
0380	Legal point of drainage discharge	Per App.	N	65.60	65.60	0.00%	0.00	Statutory
0381	Legal point of drainage discharge MUD	Per App.	N	149.40	149.40	0.00%	0.00	Statutory
0382	Drainage Plan Approval (Single or extension)	Per App.	N	160.40	165.20	2.99%	4.80	Council
0383	Drainage Plan Approval (2-3 Lot development)	Per App.		374.20	385.40	2.99%	11.20	Council
0384	Drainage Plan Approval (4-9 Lot development)	Per App.	N	427.60	440.40	2.99%	12.80	Council
0385	Drainage Plan Approval (10+ Lot development)	Per App.	N	716.30	737.80	3.00%	21.50	Council
0386	Stormwater inspection	Per App.	N	374.20	385.40	2.99%	11.20	Council
0387	Stormwater inspection – (Virtual through Zoom)	Per App.	N	255.60	263.30	3.01%	7.70	Council
Asset protection								
0388	Street protection fee	Per permit	N	347.40	357.80	2.99%	10.40	Council
0389	Street protection bond (minimum)	Per permit	N	534.60		2.99%	16.00	Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
Operations & Maintenance								
Tree Services								
Tree Removal Amenity Value (per trunk diameter)								
0390	6cm	Per tree	N	384.30	395.80	2.99%	11.50	Council
0391	8cm	Per tree	N	683.20	703.70	3.00%	20.50	Council
0392	10cm	Per tree	N	1067.50	1099.50	3.00%	32.00	Council
0393	15cm	Per tree	N	2401.80	2473.80	3.00%	72.00	Council
0394	20cm	Per tree	N	4270.00	4398.10	3.00%	128.10	Council
0395	25cm	Per tree	N	6671.70	6871.80	3.00%	200.10	Council
0396	30cm	Per tree	N	9607.30	9895.50	3.00%	288.20	Council
0397	35cm	Per tree	N	13076.60	13468.90	3.00%	392.30	Council
0398	40cm	Per tree	N	17079.60	17592.00	3.00%	512.40	Council
0399	45cm	Per tree	N	21616.50	22265.00	3.00%	648.50	Council
0400	50cm	Per tree	N	26687.00	27487.60	3.00%	800.60	Council
0401	55cm	Per tree	N	32291.30	33260.00	3.00%	968.70	Council
0402	60cm	Per tree	N	38429.30	39582.20	3.00%	1152.90	Council
0403	65cm	Per tree	N	45101.00	46454.00	3.00%	1353.00	Council
0404	70cm	Per tree	N	52306.50	53875.70	3.00%	1569.20	Council
0405	75cm	Per tree	N	60045.80	61847.20	3.00%	1801.40	Council
0406	80cm	Per tree	N	68412.80	70465.20	3.00%	2052.40	Council
0407	85cm	Per tree	N	77125.40	79439.20	3.00%	2313.80	Council
0408	90cm	Per tree	N	86465.90	89059.90	3.00%	2594.00	Council
0409	95cm	Per tree	N	96340.00	99230.20	3.00%	2890.20	Council
0410	100cm	Per tree	N	106748.00	109950.40	3.00%	3202.40	Council
0411	105cm	Per tree	N	117689.80	121220.50	3.00%	3530.70	Council
0412	110cm	Per tree	N	129165.20	133040.20	3.00%	3875.00	Council
0413	115cm	Per tree	N	141174.20	145409.40	3.00%	4235.20	Council
0414	120cm	Per tree	N	153717.10	158328.60	3.00%	4611.50	Council
0415	125cm	Per tree	N	166793.80	171797.60	3.00%	5003.80	Council
0416	130cm	Per tree	N	180404.20	185816.30	3.00%	5412.10	Council
0417	135cm	Per tree	N	194,548.30	200,384.80	3.00%	5,836.50	Council
0418	140cm	Per tree	N	209,226.10	215,502.90	3.00%	6,276.80	Council
0419	145cm	Per tree	N	224,437.70	231,170.80	3.00%	6,733.10	Council
Removal and Re-plant Fee – Price On Application (POA) – Tree Removal (height)								
0420	0-3mt	Per tree	N	195.70	201.60	3.01%	5.90	Council
0421	3-8mt	Per tree	N	815.30	839.80	3.01%	24.50	Council
0422	8-20mt+	Per tree	N	2,446.10	2,519.50	3.00%	73.40	Council
Stump Grind (per trunk diameter)								
0423	0-30cm	Per tree	N	179.40	184.80	3.01%	5.40	Council
0424	30cm-1mt	Per tree	N	407.80	420.00	2.99%	12.20	Council
0425	1mt+	Per tree	N	565.30	582.30	3.01%	17.00	Council
0426	Reinstalment small	Per tree	N	32.60	33.60	3.07%	1.00	Council
0427	Reinstatement large	Per tree	N	87.00	89.60	2.99%	2.60	Council
0428	New tree planting	Per tree	N	407.80	420.00	2.99%	12.20	Council
Hard Surface Reinstatement Rates								
A minimum of one linear or one square metre is applicable to all rates except for footpaths where a minimum of 2.25 square metres applies (equivalent to one bay). A 20% loading will be applied to the prices quoted where work is carried out on arterial or collector roads as defined in the Melways. These rates cover costs associated with the reinstatement by Council's road maintenance contractor, of road openings made by various authorities or public utility companies (i.e. City West Water, Westar, Telstra, and AGL) and by private contractors.								
Hard Surface Reinstatement Rates – Surface								

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
0429	Access Road min 1sqm. (less than 25 sqm)	Sq Metre	Y	182.50	188.00	3.01%	5.50	Council
0430	Access Road (25 sqm or more)	Sq Metre	Y	155.80	160.50	3.02%	4.70	Council
0431	Distributor Road and Industrial route (less than 25sqm)	Sq Metre	Y	284.40	292.90	2.99%	8.50	Council
0432	Distributor Road and Industrial route (25sqm or more)	Sq Metre	Y	273.70	281.90	3.00%	8.20	Council
0433	Concrete Footpath (Less than 5 sqm)	Sq Metre	Y	236.00	243.10	3.01%	7.10	Council
0434	Concrete Footpath (5sqm or more)	Sq Metre	Y	219.90	226.50	3.00%	6.60	Council
0435	Concrete Footpath (colour) (Less than 5 sqm)	Sq Metre	Y	257.30	265.00	2.99%	7.70	Council
0436	Concrete Footpath (colour) (5 sqm or more)	Sq Metre	Y	241.40	248.60	2.98%	7.20	Council
0437	Asphalt Footpath (Less than 5 sqm)	Sq Metre	Y	193.20	199.00	3.00%	5.80	Council
0438	Asphalt Footpath (5sqm or more)	Sq Metre	Y	157.90	162.60	2.98%	4.70	Council
0439	Domestic Crossover	Sq Metre	Y	300.00	309.00	3.00%	9.00	Council
0440	Domestic Crossover (colour)	Sq Metre	Y	342.90	353.20	3.00%	10.30	Council
0441	Industrial Crossover	Sq Metre	Y	326.80	336.60	3.00%	9.80	Council
0442	Concrete Kerb/Channel	Linear Metre	Y	337.50	347.60	2.99%	10.10	Council
0443	Concrete Kerb/Channel (Less than 5 lin m)	Linear Metre	Y	326.80	336.60	3.00%	9.80	Council
0444	Concrete Kerb/Channel (5 lin m or more)	Linear Metre	Y	380.30	391.70	3.00%	11.40	Council
0445	Concrete Kerb/Channel (colour) (Less than 5 lin m)	Linear Metre	Y	358.80	369.60	3.01%	10.80	Council
0446	Concrete Kerb/Channel (colour) (5 lin m or more)	Linear Metre	Y	278.80	287.20	3.01%	8.40	Council
0447	Stone Kerb/Channel (Less than 5 lin m)	Linear Metre	Y	300.00	309.00	3.00%	9.00	Council
0448	Stone Kerb/Channel (5 lin m or more)	Linear Metre	Y	316.10	325.60	3.01%	9.50	Council
0449	Bluestone Laneway (Less than 25 sqm)	Sq Metre	Y	278.80	287.20	3.01%	8.40	Council
0450	Bluestone Laneway (25 sqm or more)	Sq Metre	Y	118.40	122.00	3.04%	3.60	Council
0451	Footpath pavers	Sq Metre	Y	284.10	292.60	2.99%	8.50	Council
0452	Repair stormwater Kerb adaptor (CL9)	Unit Cost	Y	209.20	215.50	3.01%	6.30	Council
0453	Pit lid	Unit Cost	Y	642.20	661.50	3.01%	19.30	Council
0454	Pit and frame	Unit Cost	Y	968.30	997.40	3.01%	29.10	Council
Planning and Environment Services City Futures Activation & Relationship Management Festival Service								
0455	Festival Permits – Commercial Event	Per event	N	POA				Council
0456	Festival – Commercial site bond	Per event	N	10,690.30	11,011.00	3.00%	320.70	Council
0457	Food Van Permit	Per van	N	529.10	545.00	3.01%	15.90	Council
0458	Creative containers bond	Per event	N	213.80	220.20	2.99%	6.40	Council
City Development Building Services Residential (Class 1 and 10)								
0459	Demolish detached dwelling	Per App.	Y	1,486.00	1,530.60	3.00%	44.60	Council
0460	Demolish attached dwelling	Per App.	Y	1,790.60	1,844.30	3.00%	53.70	Council
0461	Demolish outbuilding	Per App.	Y	833.80	858.80	3.00%	25.00	Council
0462	Swimming pool including barrier to AS 1926	Per App.	Y	2,469.40	2,543.50	3.00%	74.10	Council
0463	Fences	Per App.	Y	903.30	930.40	3.00%	27.10	Council
0464	Carport/garage <\$20,000	Per App.	Y	1,176.00	1,211.30	3.00%	35.30	Council
0465	Carport/garage >\$20,000	Per App.	Y	1,496.60	1,541.50	3.00%	44.90	Council
Residential (Class 1 and 10)								
0466	Alterations and additions to dwelling <\$100,000	Per App.	Y	1,785.30	1,838.90	3.00%	53.60	Council
0467	Alterations and additions to dwelling \$100,001-\$200,000	Per App.	Y	2,138.00	2,202.10	3.00%	64.10	Council
0468	Alterations and additions to dwelling \$200,001-\$300,000	Per App.	Y	2,458.80	2,532.60	3.00%	73.80	Council
0469	Alterations and additions to dwelling >\$300,001	Per App.	Y	3,014.70	3,105.20	3.00%	90.50	Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
0470	New dwelling <\$250,000	Per App.	Y	3,078.80	3,171.20	3.00%	92.40	Council
0471	New dwelling \$250,001-\$500,000	Per App.	Y	3,923.30	4,041.00	3.00%	117.70	Council
0472	New dwelling >\$500,000	Per App.	Y	4,315.70	4,445.20	3.00%	129.50	Council
0473	Multiple dwellings (2)	Per App.	Y	6,179.10	6,364.50	3.00%	185.40	Council
0474	Multiple dwellings (3)	Per App.	Y	6,766.90	6,969.90	3.00%	203.00	Council
0475	Multiple dwellings (4+)	Per App.	Y	7,996.40	8,236.30	3.00%	239.90	Council
0476	Amendment to building permit	Per App.	Y	676.20	696.50	3.00%	20.30	Council
0477	Extension of time to building permit	Per App.	Y	429.20	442.10	3.01%	12.90	Council
0478	Lapsed permit renewal (Class 1 or 10)	Per App.	Y	676.20	696.50	3.00%	20.30	Council
0479	Residential & outbuildings inspections (Additional)	Per App.	Y	278.00	286.30	2.99%	8.30	Council
0480	Issue Occupancy Permit (1 dwelling)	Per App.	Y	1,234.80	1,271.80	3.00%	37.00	Council
0481	Inspection, report and statement of compliance for subdivision (1 dwelling)	Per App.	Y	1,234.80	1,271.80	3.00%	37.00	Council
Commercial and Industrial (Class 2-9)								
0482	Internal alterations to apartment (Class 2)	Per App.	Y	1,539.40	1,585.60	3.00%	46.20	Council
0483	Shop fitout <\$100,000	Per App.	Y	1,605.10	1,653.20	3.00%	48.10	Council
0484	Shop fitout \$100,001-\$200,000	Per App.	Y	1,916.70	1,974.20	3.00%	57.50	Council
0485	Shop fitout >\$200,001	Per App.	Y	2,210.80	2,277.10	3.00%	66.30	Council
0486	Alterations/additions/new buildings up to \$40,001-\$100,000	Per App.	Y	2,431.90	2,504.90	3.00%	73.00	Council
0487	Building permit lodgement fees- Section 30. Private Building Surveyor or to Council: Class 1 & 10 class 2 to 9	Per App.	Y	125.80	125.80	0.00%	0.00	Statutory y
0488	VBA Levies applying to all building permits based on value of works over \$10,000 in addition to building application fees	Per App.	Y	0.00	0.00	0.00%	0.00	Statutory y
Commercial and Industrial (Class 2-9)								
0489	Commercial and industrial inspections (Additional)	Per App.	Y	272.60	280.80	3.01%	8.20	Council
0490	Amendment to building permit	Per App.	Y	614.60	633.00	2.99%	18.40	Council
0491	Extension of time to building permit	Per App.	Y	620.00	638.60	3.00%	18.60	Council
0492	Lapsed permit renewal (Class 2-9)	Per App.	Y	1,111.80	1,145.20	3.00%	33.40	Council
0493	Issue Occupancy Permit – Small building – Price on application (POA)	Per App.	Y	1,234.80	1,271.80	3.00%	37.00	Council
0494	Issue Occupancy Permit – Medium building (POA)	Per App.	Y	3,704.20	3,815.30	3.00%	111.10	Council
0495	Issue Occupancy Permit – Large building (POA)	Per App.	Y	6,173.60	6,358.80	3.00%	185.20	Council
0496	Inspection, report and statement of compliance for subdivision-Small building (POA)	Per App.	Y	1,240.10	1,277.30	3.00%	37.20	Council
0497	Inspection, report and statement of compliance for subdivision-Medium building (POA)	Per App.	Y	3,709.50	3,820.80	3.00%	111.30	Council
0498	Inspection, report and statement of compliance for subdivision-Large building (POA)	Per App.	Y	6,179.10	6,364.50	3.00%	185.40	Council
0499	Hoarding Application Fee (Not including Inspection Fee)	Per App.	Y	160.40	165.20	2.99%	4.80	Council
0500	Hoarding Permit (On street public protection) – private dwellings	Per App.	N	6.50m2/wk. min 450 Min. Fee excl. GST: 450.00				Council
0501	Hoarding Permit (On street public protection) – commercial property	Per App.	N	8.50m2/wk. min 600 Min. Fee excl. GST: 600.00				Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
0502	Hoarding Inspections Fee- (Added to Application and Extension Fees)	Per App.	N	128.30	132.20	3.04%	3.90	Council
0503	Hoarding Extension application	Per App.	N	128.30	132.20	3.04%	3.90	Council
0504	Construction Zone application (Commercial or Multi Dwelling)	Per App.	N	171.10	176.20	2.98%	5.10	Council
0505	Construction zone Inspection (Commercial or Multi Dwelling)	Per App.	N	139.00	143.20	3.02%	4.20	Council
0506	Construction zone rate	Per App.	N	8.50/m2				Council
0507	Administration Fee for extension of Hoarding Permit time	Per App.	N	224.40	231.10	2.99%	6.70	Council
0508	Permit fee No road closure	Per App.	N	267.30	275.30	2.99%	8.00	Council
0509	Permit fee Road closure	Per App.	N	427.60	440.40	2.99%	12.80	Council
0510	Road Occupation permit application	Per App.	N	128.30	132.20	3.04%	3.90	Council
0511	Permit to Occupy the Street (mobile crane/concrete pump – day pass) one variation to date included – private dwellings	Per App.	N	449.10	462.60	3.01%	13.50	Council
0512	Permit to Occupy the Street (mobile crane/concrete pump – day pass) one variation to date included – commercial property	Per App.	N	566.60	583.60	3.00%	17.00	Council
0513	Each additional variation to date for Application to Occupy the Street (mobile crane/concrete pump – day pass)	Per App.	N	224.40	231.10	2.99%	6.70	Council
Council Consent								
0514	Land Liable to Flooding	Per App.	N	Fix stat.fee	Fix stat.fee			Statutory
0515	Building over an Easement	Per App.	N	Fix stat.fee	Fix stat.fee			Statutory
0516	Public Protection Consents- Reg 116	Per App.	N	Fix stat.fee	Fix stat.fee			Statutory
0517	Siting where 173 agreement applies	Per App.	N	POA	POA			Council
Other Fees								
0518	Search of records for: Residential unit / Apartment	Per App.	N	294.00	302.80	2.99%	8.80	Council
0519	Search of records for: Commercial	Per App.	N	411.70	424.00	2.99%	12.30	Council
0520	Search of records for: Private dwelling	Per App.	N	117.60	121.10	2.98%	3.50	Council
0521	Search of records for: Occupancy Permit/Certificate of Final Inspection	Per App.	N	122.90	126.60	3.01%	3.70	Council
0522	Essential Safety Measures (ESM) Maintenance Determination & Schedule – Small buildings (POA)	Per App.	N	705.60	726.80	3.00%	21.20	Council
0523	ESMs Maintenance Determination & Schedule – Medium buildings (POA)	Per App.	N	2,298.50	2,367.50	3.00%	69.00	Council
0524	ESMs Maintenance Determination & Schedule – Large buildings (POA)	Per App.	N	3,485.10	3,589.60	3.00%	104.50	Council
0525	Swimming Pool/Spa Barriers Inspection & Letter of Compliance	Per App.	Y	499.40	514.40	3.00%	15.00	Council
0526	Additional inspection for Swimming Pool/Spa Barriers	Per App.	Y	122.90	126.60	3.01%	3.70	Council
0527	Adjoining Property Owner's Details (Protection works Notice)	Per App.	N	90.90	93.60	2.97%	2.70	Council
0528	Building Certification of Illegal works acceptance	Per App.	N	4,313.60	4,443.00	3.00%	129.40	Council
0529	Inspection of site outside business hours	Per inspection	Y	438.20	451.30	2.99%	13.10	Council
0530	Inspection of site, pre and post permit issue	Per App.	Y	165.70	170.70	3.02%	5.00	Council
0531	Initial registration for swimming pool or spa	Per App.	N	32.90	32.90	0.00%	0.00	Statutory
0532	Issue of Certificate of compliance for swimming pool or spa, including safety barrier	Per App.	Y	21.10	21.70	2.84%	0.60	Council
Other Fees								

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
0533	Issue of Certificate of NON compliance for swimming pool or spa, including safety barrier	Per App.	Y	397.50	409.40	2.99%	11.90	Council
Drawings of Residential and industrial buildings/Copies of plans/Documentation								
0534	Cancellation of building permit application (Class 1 & 10)	Per App.	Y	251.20	258.70	2.99%	7.50	Council
0535	Cancellation of building permit application (Class 2-9)	Per App.	Y	630.80	649.70	3.00%	18.90	Council
0536	Application for Siting for Prescribed Temporary Structures – 1 Structure	Per App.	N	561.20	578.00	2.99%	16.80	Council
0537	Application for Siting for Prescribed Temporary Structures – 2-5 Structure	Per App.	N	882.00	908.50	3.00%	26.50	Council
0538	Application for Siting for Prescribed Temporary Structures – 6-9 Structure	Per App.	N	1,389.80	1,431.50	3.00%	41.70	Council
0539	Application for Siting for Prescribed Temporary Structures – 10+ Structure	Per App.	N	2,191.50	2,257.20	3.00%	65.70	Council
0540	Part 5 Siting – Building Regulations - Report and Consent	Per App.	N	299.80	299.80	0.00%	0.00	Statutory
0541	Additional Inspection /Inspection over weekend or Public Holidays for Siting for Prescribed Temporary Structures (per hour)	Per App.	N	310.00	319.30	3.00%	9.30	Council
0542	Application for Occupancy Permit for Prescribed Temporary Structure – Place of Public Entertainment (POPE) (500-999)	Per App.	N	2,191.50	2,257.20	3.00%	65.70	Council
0543	Application for Occupancy Permit for Prescribed Temporary Structure (POPE) (1,000-4,999)	Per App.	N	3,252.00	3,349.60	3.00%	97.60	Council
0544	Application for Occupancy Permit for Prescribed Temporary Structure (POPE) (5,000-9,999)	Per App.	N	4,415.00	4,547.40	3.00%	132.40	Council
0545	Application for Occupancy Permit for Prescribed Temporary Structure (POPE) (>10,000)	Per App.	N	7,675.70	7,906.00	3.00%	230.30	Council
0546	Additional structures over limit	Per App.	N	192.40	198.20	3.01%	5.80	Council
0547	Additional Inspection / Inspection over weekend or Public Holidays for POPE (per hour)	Per App.	N	310.00	319.30	3.00%	9.30	Council
0548	Copies of Reports/Specifications – per 1	Per App.	N	187.00	192.60	2.99%	5.60	Council
0549	Property Information Requests (Reg 51(1) & 51(2))	Per App.	N	0.00	0.00	0.00%	0.00	Statutory
0550	15% surcharge	Per App.	Y	0.00	0.00	0.00%	0.00	Statutory
15% surcharge will apply on all building permits and inspection fees in the case of owner builder applications								
Application Fees								
0551	Amendment to Class 10 Permit – VicSmart - Other	Per App.	N	206.42	214.65	3.99%	8.23	Statutory
0552	Class 10 – VicSmart application - Other		N	206.42	214.65	3.99%	8.23	Statutory
0553	Class 1 – Use Permits	Per App.	N	1,360.80	1,415.10	3.99%	54.30	Statutory
0554	Class 2 – <\$10,000	Per App.	N	206.40	214.65	4.00%	8.25	Statutory
0555	Class 3 – \$10,001-\$100,000	Per App.	N	649.80	675.75	3.99%	25.95	Statutory
0556	Class 4 – \$100,001-\$500,000	Per App.	N	1,330.20	1,383.30	3.99%	53.10	Statutory
0557	Class 5 – \$500,001-\$1,000,000	Per App.	N	1,437.30	1,494.60	3.99%	57.30	Statutory
0558	Class 6 – \$1,000,001-\$2,000,000	Per App.	N	1,554.30	1,605.90	3.32%	51.60	Statutory
0559	Class 7 – VicSmart Application – <\$10,000	Per App.	N	206.40	214.65	4.00%	8.25	Statutory
0560	Class 8 – VicSmart Application – >\$10,001	Per App.	N	443.40	461.10	3.99%	17.70	Statutory
0561	Class 9 – VicSmart application – Subdivide or consolidate land	Per App.	N	206.40	214.65	4.00%	8.25	Statutory
To develop land (other than for a single dwelling per lot)								
0562	Class 11 – Developments <\$100,000	Per App.	N	1,185.00	1,232.25	3.99%	47.25	Statutory
0563	Class 12 – Developments \$100,001- \$1,000,000	Per App.	N	1,597.80	1,661.55	3.99%	63.75	Statutory
0564	Class 13 – Developments \$1,000,001-\$5,000,000	Per App.	N	3,524.40	3,664.95	3.99%	140.55	Statutory
0565	Class 14 – Developments \$5,000,001-\$15,000,000	Per App.	N	8,982.90	9,341.25	3.99%	358.35	Statutory

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
0566	Class 15 – Developments \$15,000,001-\$50,000,000	Per App.	N	26,489.90	27,546.75	3.99%	1,056.85	Statutory
0567	Class 16 – Developments >\$50,000,001	Per App.	N	59,539.30	61,914.60	3.99%	2,375.30	Statutory
Subdivision								
0568	Class 17 – To subdivide an existing building	Per App.	N	1,360.80	1,415.10	3.99%	54.30	Statutory
0569	Class 18 – To subdivide land into two lots (other than VicSmart)	Per App.	N	1,360.80	1,415.10	3.99%	54.30	Statutory
0570	Class 19 – Realignment of a common boundary or consolidate 2 or more lots	Per App.	N	1,360.80	1,415.10	3.99%	54.30	Statutory
0571	Class 20 – To subdivide land (three or more lots)	Per App.	N	1,360.80	1,415.10	3.99%	54.30	Statutory
0572	Class 21 – To vary or remove a restriction, easement or right of way	Per App.	N	1,360.80	1,415.10	3.99%	54.30	Statutory
0573	Class 22 – Any other application for a permit not specified	Per App.	N	1,360.80	1,415.10	3.99%	54.30	Statutory
Other matters								
0574	Amend or end a s173 agreement	Per App.	N	680.40	707.55	3.99%	27.15	Statutory
0575	Determination to satisfaction of the Responsible Authority	Per request	N	337.10	349.80	3.77%	12.70	Statutory
0576	Certificate of Compliance	Per App.	N	336.40	349.80	3.98%	13.40	Statutory
Amendments to applications made under Section 57A(3)(a) Planning & Environment Act 1987								
0577	Amendments to a permit or class of permit	Per App.	N	0.00	0.00	0.00%	0.00	Statutory
Amendments to permit Section 72 Planning & Environment Act 1987								
0578	Application to amend use	Per App.	N	1,360.80	1,415.10	3.99%	54.30	Statutory
0579	Application to amend permit or conditions	Per App.	N	1,360.80	1,415.10	3.99%	54.30	Statutory
0580	Amendment to a Class 2,3,4,5,6 Permit (less than \$10,000)	Per App.	N	206.40	214.65	4.00%	8.25	Statutory
0581	Amendment to a Class 2,3,4,5,6 Permit (\$10,000-\$100,000)	Per App.	N	649.80	675.75	3.99%	25.95	Statutory
0582	Amendment to a Class 2,3,4,5,6 Permit (\$100,000-\$500,000)	Per App.	N	1,329.90	1,383.30	4.02%	53.40	Statutory
0583	Amendment to a Class 2,3,4,5,6 Permit (\$500,000-\$2,000,000)	Per App.	N	1,437.30	1,494.60	3.99%	57.30	Statutory
0584	Amendment to a Class 7 Permit (VicSmart)	Per App.	N	206.40	214.65	4.00%	8.25	Statutory
0585	Amendment to a Class 8 Permit (VicSmart)	Per App.	N	443.40	461.10	3.99%	17.70	Statutory
0586	Amendment to a Class 9 Permit (VicSmart subdivision)	Per App.	N	206.40	214.65	4.00%	8.25	Statutory
0587	Amendment to a Class 11,12,13,14,15,16 Permit (less than \$100,000)	Per App.	N	1,185.00	1,232.25	3.99%	47.25	Statutory
0588	Amendment to a Class 11,12,13,14,15,16 Permit (\$100000- \$1000000)	Per App.	N	1,597.80	1,661.55	3.99%	63.75	Statutory
0589	Amendment to a Class 12,13,14,15,16 Permit (greater than \$1000000)	Per App.	N	3,524.40	3,664.95	3.99%	140.55	Statutory
0590	Amendment to a Class 17 Permit	Per App.	N	1,360.80	1,415.10	3.99%	54.30	Statutory
0591	Amendment to a Class 18 Permit	Per App.	N	1,360.80	1,415.10	3.99%	54.30	Statutory
0592	Amendment to a Class 19 Permit	Per App.	N	1,360.80	1,415.10	3.99%	54.30	Statutory
0593	Amendment to a Class 20 Permit	Per App.	N	1,360.80	1,415.10	3.99%	54.30	Statutory
0594	Amendment to a Class 21 Permit	Per App.	N	1,360.80	1,415.10	3.99%	54.30	Statutory
0595	Amendment to a Class 22 Permit	Per App.	N	1,360.80	1,415.10	3.99%	54.30	Statutory
Subdivide land, Subdivision Act 1988								
0596	Certify a plan of subdivision	Per App.	N	180.40	187.62	4.00%	7.22	Statutory
0597	Alteration of a plan under section 10(2) of the Subdivision Act	Per App.	N	114.70	119.25	3.97%	4.55	Statutory
0598	Amendment of a certified plan	Per App.	N	145.30	151.05	3.96%	5.75	Statutory
Extension of Time and secondary consent requests								

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0599	Extension of time - Subdivision	Per App.	N	0.00	668.90		668.90	Council
0602	First request – Extension of time	Per App.	N	20% of application fee				Council
0600	Second request – Extension of time	Per App.	N	30% of application fee				Council
0601	Third and subsequent requests – Extension of time	Per App.	N	50% of application fee				Council
0603	Secondary Consent Application for dwelling extensions	Per App.	N	175.20	183.90	4.97%	8.70	Council
0604	Secondary Consent Application resulting from enforcement	Per App.	N	347.10	963.50	177.59%	616.40	Council
0605	Secondary Consent Applications 1-4 dwellings	Per App.	N	238.80	721.00	201.93%	482.20	Council
0606	Secondary Consent Applications 5-9 dwellings	Per App.	N	348.20	686.00	97.01%	337.80	Council
0607	Secondary Consent Applications for 10-60 dwellings	Per App.	N	576.10	1,082.50	87.90%	506.40	Council
0608	Secondary Consent Applications for more than 60 dwellings	Per App.	N	1,095.20	1,533.30	40.00%	438.10	Council
0609	Secondary Consent Applications for any use or commercial/industrial development less than \$1 million	Per App.	N	273.90	1,066.20	289.27%	792.30	Council
0610	Secondary Consent Applications for any commercial/industrial development greater than \$1 million	Per App.	N	438.20	1,120.00	155.59%	681.80	Council
Administration Charges								
0611	Fast-Track Advice (Pre-Application and Property Information Enquiry)	Per request	Y	0.00	660.00		660.00	Council
0612	Retrospective additional application fee	Per App.	N	347.10	364.40	4.98%	17.30	Council
0613	Advertising – up to 20 letters	Per 20 letters	N	186.20	195.50	4.99%	9.30	Council
0614	Advertising – each additional letter	Per letter	N	8.20	8.60	4.88%	0.40	Council
0615	Heritage Demolition Advice	Per request	N	87.90	92.20	4.89%	4.30	Statutory
0616	Compliance with permit advice (information already available electronically)	Per request	N	180.80	189.80	4.98%	9.00	Council
0617	Compliance with permit advice for off-site file (on scan demand)	Per request	N	361.40	379.40	4.98%	18.00	Council
0618	Property Information	Per request	N	181.20	190.20	4.97%	9.00	Council
Administration Charges								
0619	Pre-Application Advice – meeting and/or written advice	Per request	Y	181.20	190.20	4.97%	9.00	Council
0620	Property Information for off-site file	Per request	N	361.40	379.40	4.98%	18.00	Council
0621	Copy of Endorsed Plan/Photocopies (hard copy)	Per request	N	180.80	189.80	4.98%	9.00	Council
0622	Copy of Endorsed Plan/Photocopies (electronically)	Per request	N	57.00	59.80	4.91%	2.80	Council
0623	Check on building envelope compliance	Per request	N	186.20	195.50	4.99%	9.30	Council
0624	Planning Register per month	Per request	N	28.40	29.80	4.93%	1.40	Council
0625	Planning Register per year	Per request	N	226.70	238.00	4.98%	11.30	Council
0626	Variation to Urban Design Guidelines	Per request	N	400.70	420.70	4.99%	20.00	Council
0627	Advertising – smart public notice (new Fee)	Per request	N	32.90	34.50	4.86%	1.60	Council
0628	Advertising – first public notice (Planning Notice R Us)	Per first notice	N	201.10	211.10	4.97%	10.00	Council
0629	Advertising – additional public notice (Planning Notice R Us)	Per additional notice	N	42.30	44.40	4.96%	2.10	Council
Strategic Planning								

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
0630	Planning scheme – 11 to 20 submissions, change to an amendment, referring to a panel	Per amendment	N	31,191.60	32,436.00	3.99%	1,244.40	Statutory
0631	Planning scheme – adopting and submitting the amendment for approval	Per amendment	N	496.90	516.80	4.00%	19.90	Statutory
0632	Planning scheme – consideration by the Minister, to approve the amendment and giving notice of approval – paid to DELWP	Per amendment	N	496.90	516.80	4.00%	19.90	Statutory
0633	Planning scheme – exceed 20 submissions, change to an amendment, referring to a panel	Per amendment	N	41,695.80	43,436.80	4.18%	1,741.00	Statutory
0634	Planning scheme – request to amend, no change or amendment	Per amendment	N	3,149.70	3,275.40	3.99%	125.70	Statutory
0635	Planning Scheme – requesting the Minister to prepare an amendment under Section 20 (4) – paid to DELWP	Per amendment	N	4,128.30	4,293.00	3.99%	164.70	Statutory
0636	Planning Scheme – requesting the Minister to prepare an amendment under Section 20 (A) – paid to DELWP	Per amendment	N	993.90	1,033.50	3.98%	39.60	Statutory
0637	Planning scheme – up to 10 submissions, change to an amendment, referring to a panel	Per amendment	N	15,611.10	16,233.90	3.99%	622.80	Statutory
0638	Panel hearing fees – Paid to Planning Panels Victoria	Per hearing	Y	POA				Statutory
Strategic Planning								
0639	Exhibition – letters, notification and printing of documents to affected properties	Per amendment	N	POA				Council
0640	Display in Local Newspaper	Per amendment	N	POA				Council
0641	Notice in Local Newspaper	Per amendment	N	POA				Council
0642	Notice in Government Gazette	Per amendment	N	POA				Council
Condition 1 Plan Submission								
0644	Fourth and subsequent Submissions (Each Submission)	Per submission	N	0.00	467.69		467.69	Council
0643	Third Submission of Plans to satisfy Condition 1 of Planning Permit	Per submission	N	0.00	267.25		267.25	Council
0645	Resubmission of Plans to Satisfy Condition 1	Per request	N	169.70	178.10	4.95%	8.40	Council
Regulatory Services Environmental Health Food Act 35A(1)								
0646	Food Premises up to & including 10 employees – Aged Care / Childcare – Class 1	Per renewal	N	665.00	685.00	3.01%	20.00	Council
0647	Food Premises, Temporary Food Premises, Mobile Food Premises with 20 employees (pro rata) – Class 2	Per renewal	N	1,025.00	1,056.00	3.02%	31.00	Council
0648	Food Premises, Temporary Food Premises, Mobile Food Premises up to 10 employees – Class 2	Per renewal	N	665.00	685.00	3.01%	20.00	Council
0649	Food Premises, Temporary Food Premises, Mobile Food Premises up to 10 employees – Supermarket, Milk Bars, Convenience Store, Bars, Nuts, Groceries, – Class 3	Per renewal	N	512.00	528.00	3.13%	16.00	Council
0650	Food Premises, Temporary Food Premises, Mobile Food Premises – Extra employees – Class 1, 2 and 3	Per renewal	N	39.00	40.40	3.59%	1.40	Council
0651	Food Premises – Non Profit, Social/ Sporting Club / Schools, Temporary Food Premises, Mobile Food Premises up to & including 10 employees – Class 1 and 2	Per renewal	N	332.00	342.00	3.01%	10.00	Council

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0652	Food Premises, Temporary Food Premises, Mobile Food Premises – Non Profit – Class 3	Per renewal	N	255.00	263.00	3.14%	8.00	Council
0653	Food Premises Pre-packaged Food Only – Warehouses, Greengrocers, Cold stores – Class 3	Per renewal	N	392.00	404.00	3.06%	12.00	Council
Food Act 35A(1)								
0654	Vending Machines Class 2	Per renewal	N	201.50	208.00	3.23%	6.50	Council
0655	Vending Machines Class 3	Per renewal	N	163.50	169.00	3.36%	5.50	Council
0656	Food Premises Maximum Fee – All Classes	Per renewal	N	2,943.00	3,032.00	3.02%	89.00	Council
0657	Schools and Institutions not for profit -one off events, fetes etc. Class 2, 3	Per App.	N	119.00	123.00	3.36%	4.00	Council
0658	Additional or multiple Mobile Food Vehicles, Temporary Food Premises per unit for Class 2	Per renewal	N	332.00	342.00	3.01%	10.00	Council
0659	Additional or multiple Mobile Food Vehicles, Temporary Food Premises per unit for Class 3	Per renewal	N	258.00	266.00	3.10%	8.00	Council
0660	Outside School Hours Care (OSHC) Commercial – All classes	Per renewal	N	326.00	336.00	3.07%	10.00	Council
0661	Outside School Hours Care (OSHC) Non Profit – All classes	Per renewal	N	163.00	168.00	3.07%	5.00	Council
0662	Food Premises – Commercial 'One off' (e.g. trade shows) – All classes	Per App.	N	215.00	222.00	3.26%	7.00	Council
Food Premises Application Fees								
0663	Food Premises Fee - Class 1, 2 & 3A (non for profit)	Per App.	N	625.00	625.00	0.00%	0.00	Council
0664	Food Premises Fee - Class 3 (non for profit)	Per App.	N	500.00	500.00	0.00%	0.00	Council
0666	New Application Fee for Large Developments (Food & Health Businesses)	Per App.	N	0.00	2,495.00		2,495.00	Council
0665	Pro Rata Food & Health Registrations	Per App.	N	% of Registration Fee				Council
Pro-rata to Registration fee								
0667	New Food Premises and Change of Ownership Application for all Class 3 premises (MCC, Street trader premises)	Per App.	N	1,020.00	1,050.00	2.94%	30.00	Council
0668	New Food Premises and Change of Ownership Application for Class 1, 2 & 3A premises, (Including MCC premises and Street trader premises)	Per App.	N	1,275.00	1,315.00	3.14%	40.00	Council
0669	New premises application fees (non for profit) – 50% of application fee	Per App.	N	50% of application fee				Council
0670	New Food Premises Pre Application Meeting	Per meeting	Y	0.00	0.00	0.00%	0.00	Council
0671	Fast Track Front of Line Fee	Per App.	N	750.00	775.00	3.33%	25.00	Council
0672	Change of Classification Assessment – Class 3 to 2	Per App.	N	695.00	716.00	3.02%	21.00	Council
Public Health & Wellbeing ACT Sect 69 (1)								
0673	Upgrade of Hairdresser to Beauty/ Tattooists etc.	Per App.	N	450.00	450.00	0.00%	0.00	Council
0674	Tattooists, Cosmetic Tattooists, Body Piercing, Colonic irrigation	Per renewal	N	560.00	577.00	3.04%	17.00	Council
0675	Beauty Therapy, Hairdressers (including ear piercing, waxing)	Per renewal	N	430.50	445.00	3.37%	14.50	Council
0676	Transfer Public Health Wellbeing (PHW) Act Premises	Per transfer	N	50% of renewal fee for selected service				Council
0677	Tattooing / Beauty Therapy	Per renewal	N	970.00	1,000.00	3.09%	30.00	Council
0678	New Hairdresser	Per App.	N	688.00	710.00	3.20%	22.00	Council
Prescribed Accommodation Sect 67								

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0679	Prescribed Accommodation Up to & including 5 Beds	Per renewal	N	403.00	415.00	2.98%	12.00	Council
0680	Prescribed Accommodation With more than 5 Beds – extra for each	Per bed	N	65.50	68.00	3.82%	2.50	Council
0681	Up to the Prescribed Accommodation maximum fee	Per renewal	N	1,080.00	1,113.00	3.06%	33.00	Council
0682	Application for Prescribed Accommodation premises – registration & assessment of application	Per App.	N	791.40	816.00	3.11%	24.60	Council
Caravan Parks								
0683	Caravan Parks (Long term/Short term Site) per caravan site	Per renewal	N	13.80	14.40	4.35%	0.60	Council
0684	Transfer Caravan Parks	Per transfer	N	374.00	386.00	3.21%	12.00	Council
Professional Services								
0685	Solicitors/Premises Enquiry Report / 5 business days	Per enquiry	Y	567.00	584.00	3.00%	17.00	Council
0686	Solicitors/Premises Enquiry Report / 10 business days	Per enquiry	Y	392.00	405.00	3.32%	13.00	Council
0687	Solicitors/Premises enquiry follow up compliance inspection – 5 business days	Per request	Y	356.00	367.00	3.09%	11.00	Council
0688	Solicitors/Premises enquiry follow up compliance inspection – 10 business days	Per request	Y	235.00	242.00	2.98%	7.00	Council
Plans Processing								
0689	Alteration Application	Per App.	Y	408.00	420.00	2.94%	12.00	Council
0690	Alterations (minor)	Per App.	Y	316.00	326.00	3.16%	10.00	Council
Product Sales								
0691	Thermometer & Swabs	Per unit	Y	88.00	91.00	3.41%	3.00	Council
0692	Swabs	Per unit	Y	10.50	11.00	4.76%	0.50	Council
0693	Sharps Container (fee includes container and disposal)	Per unit	Y	33.00	34.00	3.03%	1.00	Council
Additional Services								
0694	Duplicate Registration Certificate	Per request	N	Free				Council
0695	On-Site premises Suitability Inspection	Per request	Y	283.00	292.00	3.18%	9.00	Council
0696	Administration fee	Per request	N	77.00	40.00	-48.05%	-37.00	Council
Additional Food Act Service Fees								
0697	Temporary Food on-site inspection and assessment (Non MCC registered premises) – Class 2 and 3	Per stall	N	125.00	130.00	4.00%	5.00	Council
0698	Failed Food Sample Fee – one sample	Per sample	N	266.00	274.00	3.01%	8.00	Council
0699	Failed Food Sample Fee – per additional sample	Per sample	N	133.00	137.00	3.01%	4.00	Council
0700	Additional compliance assessment fee and other professional services as requested	Per hour	Y	136.00	140.00	2.94%	4.00	Council
0701	Food Premises Closure – All Classes	Per closure	N	750.00	772.50	3.00%	22.50	Council
0702	Food Premises Closure – Per additional day	Per day (or part)	N	500.00	515.00	3.00%	15.00	Council
0703	Food Premises Closure – Per additional hour	Per hour	N	139.00	143.50	3.24%	4.50	Council
Public Health & Wellbeing Act – Aquatic Facilities – Section 71								
0704	Aquatic Facilities Application	Per App.	N	350.00	360.50	3.00%	10.50	Council
0705	Aquatic Facilities Registration/ Renewal	Per renewal	N	350.00	360.50	3.00%	10.50	Council
0706	Aquatic Facilities Transfer of Registration	Per App.	N	50% of renewal fee				Council
0707	Aquatic Waterpark Application	Per App.	N	511.00	526.50	3.03%	15.50	Council
Parking And Local Laws								
Local Laws								
0708	Inspection fee for Circus, Carnivals & Festivals	Per inspection	N	94.10	96.50	2.55%	2.40	Council
0709	Filming Permits first day inclusive of application fee	Per App.	N	700.50	721.50	3.00%	21.00	Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
0710	Each second and subsequent days of filming	Per App.	N	350.20	360.50	2.94%	10.30	Council
0711	Filming parking bay fee (per bay)	Per App.	N	64.80	66.50	2.62%	1.70	Council
0712	Traffic management plans review (per hour)	Per App.	N	85.70	88.00	2.68%	2.30	Council
0713	Inspection fee for Heavy Vehicular Permit	Per inspection	N	97.20	100.00	2.88%	2.80	Council
0714	Inspection fee for Camping Permit	Per inspection	N	97.20	100.00	2.88%	2.80	Council
0715	Inspection fee for Open Air Burning	Per inspection	N	97.20	100.00	2.88%	2.80	Council
0716	Inspection fee for Camping on Roads	Per inspection	N	355.50	366.00	2.95%	10.50	Council
0717	Inspection fee for Building Site Fee	Per inspection	N	162.10	167.00	3.02%	4.90	Council
0718	Impound Fee for Abandoned Vehicles	Per App.	N	517.50	533.00	3.00%	15.50	Council
0719	Daily storage fee Abandoned Vehicle and other items	Per App.	N	53.30	54.50	2.25%	1.20	Council
0720	Release fee for shopping trolleys	Per App.	N	124.40	128.00	2.89%	3.60	Council
0721	Impound fee for Seized items	Per App.	N	507.10	522.00	2.94%	14.90	Council
Processing of Applications								
0723	Commercial Street Furniture Permit application processing fee	Per submission	N	0.00	90.00		90.00	Council
0724	Filming Permits First Day Inclusive application processing fee	Per submission	N	0.00	90.00		90.00	Council
0725	Storage of Building Materials on Council Land per Day application processing fee	Per submission	N	0.00	90.00		90.00	Council
0722	Work Zone Construction Permit application processing fee	Per submission	N	0.00	90.00		90.00	Council
Local Laws Permits								
0730	Extended outdoor dining PARKLET fee: applicable to all outdoor dining areas occupying closed street or laneway locations (Per Square Meter Per Annum)	Per sq. meter per annum	N	50.00	51.50	3.00%	1.50	Council
0729	Extended outdoor dining PARKLET fee: applicable to footpaths and nature strips (Per Rectangular Table & 6 to 8 Seated Positions Per Annum)	Per sq. meter per annum	N	30.00	30.50	1.67%	0.50	Council
0726	Outdoor dining - All permits issued for a period of 6 months	Per App.	N	50% of applicable annual permit fee				Council
0727	Outdoor dining - Application fee for Non-standard applications	Per App.	N	200.00	200.00	0.00%	0.00	Council
One off administration fee (non-refundable)								
0728	Outdoor dining fee: applicable to footpaths and nature strips	Per year	N	300.00	309.00	3.00%	9.00	Council
Per rectangular table and 6 to 8 seated positions per annum.								
0731	Goods on Footway (small item)	Per App.	N	195.50	201.00	2.81%	5.50	Council
Local Laws Permits								
0732	Goods on Footway	Per App.	N	340.00	350.00	2.94%	10.00	Council
0733	A Boards (standard)	Per App.	N	120.00	123.50	2.92%	3.50	Council
0734	A Boards (large)	Per App.	N	180.00	185.00	2.78%	5.00	Council
0735	A Boards (extra-large)	Per App.	N	340.00	350.00	2.94%	10.00	Council
0736	Tables & chairs (Per set)	Per App.	N	180.00	185.00	2.78%	5.00	Council
0737	Permit for more than 3 Animals (Other than Restricted breed dogs)	Per App.	N	53.30	54.50	2.25%	1.20	Council
0738	Permit for other animals (once off fee)	Per App.	N	53.30	54.50	2.25%	1.20	Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
0739	Permit for more than 3 Restricted Breed Dogs	Per App.	N	679.60	700.00	3.00%	20.40	Council
0740	Rubbish Skip Non-commercial shopping centres (up to and including 3 days)	Per App.	N	58.60	60.00	2.39%	1.40	Council
0741	Rubbish Skip Non-commercial shopping centres (per day, four days or more)	Per App.	N	32.40	33.00	1.85%	0.60	Council
0742	Rubbish Skips (Commercial shopping centres per day)	Per App.	N	64.80	66.50	2.62%	1.70	Council
0743	Rubbish Skips (additional days to max of 7 days)	Per App.	N	26.20	27.00	3.05%	0.80	Council
0744	Shipping containers on council land (3 days)	Per App.	N	146.40	150.50	2.80%	4.10	Council
0745	Storage of building materials on Council land (per day)	Per App.	N	37.60	38.50	2.39%	0.90	Council
0746	Itinerant trader (per day)	Per App.	N	37.60	38.50	2.39%	0.90	Council
0747	Mobile food Vendor Permit (Daily)	Per App.	N	219.50	226.00	2.96%	6.50	Council
0748	Special Mobile food Vendor Permit (site specific tendered)	Per App.	N	4,391.10	2,500.00	-43.07%	-1,891.10	Council
0749	Standard Mobile food Vendor Permit	Per App.	N	3,345.60	2,500.00	-25.27%	-845.60	Council
0750	Sale of Abandon Vehicles	Per App.	Y	POA				Council
0751	Private Standard Waste Bins on Council Land Permit	Per App.	N	324.10	333.50	2.90%	9.40	Council
0752	Private Skip Waste Bins on Council Land Permit	Per App.	N	538.40	554.50	2.99%	16.10	Council
Maribyrnong Parking Permit								
0753	1st Maribyrnong permit (valid for 1 year)	Per App.	N	0.00	0.00	0.00%	0.00	Council
0754	2nd Maribyrnong permit (valid for 1 year)	Per App.	N	64.80	66.50	2.62%	1.70	Council
0755	3rd Maribyrnong permit (valid for 1 year)	Per App.	N	91.00	93.50	2.75%	2.50	Council
0756	1st Visitor permit (valid for 1 year)	Per App.	N	53.30	54.50	2.25%	1.20	Council
0757	2nd Visitor permit (valid for 1 year)	Per App.	N	75.30	77.50	2.92%	2.20	Council
0758	Replacement of "lost" visitor permit	Per App.	N	91.00	93.50	2.75%	2.50	Council
0759	Special purpose parking permit (per bay/per day)	Per App.	N	26.20	27.00	3.05%	0.80	Council
0760	Hospital South Carpark (HSCP) staff permit (Daily rate)	Per App.	N	7.40	7.50	1.35%	0.10	Council
0761	Private residential parking permit short term	Per App.	N	12.60	13.00	3.17%	0.40	Council
0762	Private residential parking permit 1 year	Per App.	N	27.20	28.00	2.94%	0.80	Council
0763	Work zone Construction Permit(Restricted non Commercial) per day per bay	Per App.	N	26.20	27.00	3.05%	0.80	Council
0764	Work zone Construction Permit(Commercial Shopping Strip) per day per bay	Per App.	N	37.60	38.50	2.39%	0.90	Council
0765	Work zone Construction Permit(Unrestricted) per day per bay	Per App.	N	21.00	21.50	2.38%	0.50	Council
0766	Residential Tradespersons Permit (restricted) per vehicle max 4 weeks	Per App.	N	55.40	57.00	2.89%	1.60	Council
0767	Residential Tradespersons Permit (non restricted) per vehicle max 4 weeks	Per App.	N	26.20	27.00	3.05%	0.80	Council
Parking								
0768	Pay & Display Ticket Machines	Per hour	Y	Rates per policy between 0.50 and 3.00 per hour (from 5.80 and 10.00 per day)				Council
0769	Road Safety Road Rules 2017 – Offence codes 621 and 701 to 713	Per Offence	N	0.5 penalty unit				Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	2023/2024 Fee (incl. GST) \$	2024/2025 Fee (incl. GST)	Fee Increase Decrease %	Fee Increase Decrease \$	Basis of Fee
Animal registration Eligible recipient covers a range of people that may have health care cards, aged animals etc.								
0770	Full Fee - Dog	Per App.	N	177.00	182.00	2.82%	5.00	Council
0771	Dog - Reduced Fee (At least 1/3 of full fee)	Per App.	N	59.00	60.50	2.54%	1.50	Council
0772	Dog - Full Fee - Pensioner Discount (At least 1/2 of full fee)	Per App.	N	88.50	91.00	2.82%	2.50	Council
0773	Dog - Reduced Fee - Pensioner Discount (At least 1/2 of reduced fee)	Per App.	N	29.50	30.25	2.54%	0.75	Council
0774	Dog - Dangerous / Menacing / Restricted Breed	Per App.	N	227.50	234.00	2.86%	6.50	Council
0775	Cat - Full Fee	Per App.	N	177.00	182.00	2.82%	5.00	Council
0776	Cat - Reduced Fee (At least 1/3 of full fee)	Per App.	N	59.00	60.50	2.54%	1.50	Council
0777	Cat - Full Fee - Pensioner Discount (At least 1/2 of full fee)	Per App.	N	88.50	91.00	2.82%	2.50	Council
0778	Cat - Reduced Fee - Pensioner Discount (At least 1/2 reduced fee)	Per App.	N	29.50	30.25	2.54%	0.75	Council
0779	Fee to view registration register	Per App.	N	42.80	44.00	2.80%	1.20	Council
0780	Copy fee to obtain certificate of registration (per record)	Per App.	N	75.30	77.50	2.92%	2.20	Council
0781	Registration / Renewal of Domestic Animal Business	Per App.	N	167.30	172.00	2.81%	4.70	Council
0782	Animal Pound Release fee	Per App.	N	188.20	193.50	2.82%	5.30	Council

Appendix A Budget Processes

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020.

Under the Act, Council is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act.

The 2024/2025 budget, which is included in this document, is for the year 1 July 2024 to 30 June 2025 and is prepared in accordance with the Act and Regulations. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, and Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ending 30 June 2025 in accordance with the Act and Regulations, and consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards and the Local Government Model Accounts. The budget also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

In advance of preparing the budget, Officers firstly review and update Council's long term financial projections. Financial projections for at least four years are ultimately included in Council's Financial Plan, which is the key long term financial plan produced by Council on a rolling basis. The preparation of the budget, within this broader context, begins with Officers preparing the operating and capital components of the annual budget during December and January. Concurrent with the preparation of the budget, early engagement was undertaken with the community during November to help shape the budget priorities. A draft consolidated budget is then prepared and various iterations are considered by Council at informal briefings during February to April.

The Budget is prepared in accordance with the Act and submitted to Council in April for approval 'in principle'. Council has then opted to give 'public notice' that it intends to 'adopt' the budget and will give a minimum of 14 days' notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its website. A person has the chance to submit their feedback in accordance with the Council's engagement policy regarding any proposals outlined in the budget. Feedback will be considered prior to the Council's adoption of the budget.

The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The budget is required to be adopted by 30 June 2024. The key dates for the budget process are summarised below:

The key dates to the 2024/2025 budget process is as follows:

Process	Timing
Community Engagement	November
Officers update long term financial projections and prepare operating and capital budgets	November
Minister of Local Government announces maximum rate increase	December/January
Councillors consider draft budgets at informal briefings	February - April
Proposed Budget presented to Council for approval "in principle"	April
Public notice advising intention to adopt budget	April
Budget available for public inspection and comment	April/May
Submissions considered by Council	May/June
Budget and submissions presented to Council for adoption	June

Appendix B Gender Equality Statement

Council's Commitment to Gender Equality

Maribyrnong City Council (Council) has a strong commitment to gender equality and preventing family violence and violence against women, which is reflected in the Towards Gender Equity Strategy 2030, and the Gender Equality Action Plan 2022-2025. Both these outline the actions Council will take to help prevent family violence and promote gender equality, both within the community and the organisation itself, while also meeting the recommendations for Local Government from the 2015 Royal Commission into Family Violence.

The Strategy is framed around the 'Change the Story Framework' delivered by Our Watch, which uses evidence to demonstrate the direct links between gender inequality and violence against women and children. It supports Council to continue to strive for its vision for all people in Maribyrnong to flourish and live free from violence and discrimination and have equal status, rights, opportunities, representation and respect, regardless of their gender.

Council provides an Action Plan and Community Report Card annually. The Annual Action Plan includes detail of the action to be delivered through six objectives and accompanied strategies. The Community Report Card includes an outline of the programs, initiatives and key achievements that Council has undertaken to meet the objectives and strategies of Towards Gender Equity 2030 in the previous financial year.

Gender Equality Act

The Victorian Gender Equality Act 2020 aims to improve gender equality in the Victorian public sector, local councils and universities. The Act promotes gender equality by requiring these organisations to:

- Develop Gender Equality Action Plans to take positive action towards achieving workplace gender equality.
- Develop Gender Impact Assessments that consider and promote gender equality in their policies, programs and services.

In March 2022, Council submitted its Gender Equality Action Plan (GEAP) 2022-2025 to the Commission for Gender Equality in the Public Sector (the Commission) – detail of the investment to support this work is provided in the *Council Resources* section below. The GEAP outlines the steps Council will take to become safer and more gender equitable, and the strategies and actions in this plan will build on and complement our existing program of work in the community. In February 2024, Council submitted its first two-year progress report to the Commission highlighting the progress Council has made over seven indicators towards improving gender equality in the workplace.

Gender Equality Budget

In 2024/2025, Council is to invest significantly in staff, programs, services and infrastructure to support gender equality in our community. This includes:

- 1.9 staff positions* dedicated to gender equality, including preventing family violence, addressing gender inequality and workforce strategies, including a new Gender Equality and Child Safety Full-time position.
- \$307,500 in programs and projects relating to gender equality.

- \$4,412,000 for new projects and upgrades to address barriers to participation in sport for women and girls.

*Dedicated positions are in addition to resources across Council departments and management, with the implementation of the GEAP supported by Council Executive Leadership and Senior Leadership teams.

A full list of Council resources supporting gender equality, is outlined below.

Program or Project	Description	Team and Department	Budget
Programs and Projects			
Gender Equality Action Plan 2022-2025, annual implementation	The Gender Equality Action Plan (GEAP) is one of the key requirements of the <i>Gender Equality Act 2020</i> . It includes strategies and measures to promote gender equality in the workplace, based on the results of a workplace gender audit.	Community Infrastructure and Social Planning – Community Services and Social Infrastructure Planning	\$45,000
Gender Impact Assessments	Gender Impact Assessments (GIAs) are also required under the <i>Gender Equality Act 2020</i> and are designed to help organisations, such as councils, consider how policies, programs and services meet the different needs of women, men and gender diverse people.	Community Infrastructure and Social Planning – Community Services and Social Infrastructure Planning	\$20,000
Towards Gender Equity 2030	Departments across Council deliver a range of programs, services and projects to improve gender equity in our municipality, key implementation includes: <ul style="list-style-type: none"> • International Women's Day • 16 Days of Activism Against Gender Based Violence • Preventing Violence Together partnership 	Community Infrastructure and Social Planning – Community Services and Social Infrastructure Planning	\$14,000
LGBTIQA+ Strategy and Action Plan	The Strategy and Action Plan identifies actions to strengthen social and economic inclusion for the LGBTIQA+ community and reduce barriers to their participation, activities and programs are delivered annually.	Access and Participation – Community Development, Positive Ageing and Inclusion.	\$18,000
She's the Boss – Women in Business Networking Events	The program is a partnership with local business 'She's the Boss' to support a series of women in business networking events across the municipality. Three networking events and an International Women's Day event are delivered annually.	Economic Development and Smart Cities	\$13,000
Baby Makes Three	Maternal and Child Health delivers the Baby Makes Three program throughout the calendar year. It aims to build equal and respectful relationships with	Maternal and Child Health – Community Services and Social	\$14,000

Program or Project Programs and Projects	Description	Team and Department	Budget
	families as they are transitioning to becoming parents for the first time.	Infrastructure Planning	
Respectful Relationships	<p>The Youth Services Team supports a number of gender equity projects and initiatives including:</p> <ul style="list-style-type: none"> • Respectful Relationships programs in mainstream secondary schools • Sexual and Reproductive health programs in alternative school settings, including Western English Language School. • Sexual Health and Young People information session for Parents • An emphasis on programs to support and encourage gender balance and equity 	Youth Services – Community Services and Social Infrastructure Planning	\$14 000
Gender Equity in the Early Years	Develop and delivery gender equity information sessions and workshops as a part of the Parenting in Maribymong calendar.	Early Years – Community Services and Social Infrastructure Planning	\$2,000
Community Centre Programs	<p>Community Centre programs deliver health and wellbeing, resilience, cohesion, connectedness, empowerment and belonging in local communities, with a focus on improving gender equity in our municipality. Programs include:</p> <ul style="list-style-type: none"> • Women's social programs including the Latin American Women's Social Group • Links 4 Women – a support group for isolated women • Education programs such as Home Maintenance Class for Women and career programs • A range of women's only fitness, health and yoga programs 	Community Strengthening and Activation – Community Development Positive Ageing and Inclusion	\$17,500
Sport and Recreation programs	<p>Sport and recreation programs are delivered to support women's health and wellbeing, with a focus on gender equality. Programs include:</p> <ul style="list-style-type: none"> • Active Maribymong (Spring into Summer and Get Active Expo) • Leaders of the Pack • Sons and Daughters of the West • Club Development Series • Victorian Local Government Partnership Program • Partnerships with gender inclusive sporting organisations. 	Facilities and Participation – Recreation and Open Space	\$150,000
Total			\$307,500

Infrastructure Projects

Project	Description	Department	Budget
Mclvor Reserve – Yarraville Glory Soccer Club – New Gender Inclusive Change Rooms	When constructed, facility will have Gender Inclusive change rooms.	Recreation and Open Space	\$1,048,000
Footscray Trugo Club Pavilion	Gender Inclusive toilets, improved access and safety.	Recreation and Open Space	\$100,000
Hansen Reserve Pavilion – Construction – year 1 of 2	Gender Inclusive change rooms and toilets, to increase capacity and access to playing fields, improved access and safety.	Recreation and Open Space	\$500,000
Pennell Reserve Pavilion	When constructed, facility will have Gender Inclusive change rooms and toilets. Improved access and safety.	Recreation and Open Space	\$100,000
RecWest Footscray and Shorten Reserve – Construction year 1	Gender Inclusive change rooms and toilets, additional court and spaces for activities and programming, improved access and safety.	Recreation and Open Space	\$1,500,000
Bicycle Trail Lighting	Improved access and safety.	Recreation and Open Space	\$164,000
Hansen Reserve Playing Fields and Lighting	Improved access and safety.	Recreation and Open Space	\$1,000,000
Total			\$4,412,000

Appendix C Climate Statement

Local governments have a key role in reducing carbon emissions, engaging with and supporting their community, and undertaking advocacy to higher levels of government. This is highlighted in the *Local Government Act 2020*, which recognises the promotion of economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, as an overarching governance principle.

On 19 February 2019, Maribyrnong City Council acknowledged that we are in a state of climate emergency that requires urgent action by all levels of government. This acknowledgement recognises that, as a Council and as a community, we must take action to restore a safe climate at emergency speed.

As the climate continues to warm, the frequency and intensity of heatwaves, floods, bushfires and extreme weather events are increasing around Australia. Climate change is accelerating species loss and contributing to mass extinction events.

These impacts will be felt by everyone. The Maribyrnong community has already been experiencing the local impacts of climate change, and we recognise that our most vulnerable residents will feel the greatest impact.

In 2020, Council adopted the Climate Emergency Strategy, which was developed in collaboration with the Climate Emergency Community Advisory Group. The Climate Emergency Strategy includes overarching goals that Council should aim for to minimise our contribution to climate change, and transition to zero emissions and beyond. The Strategy is underpinned by six key priority areas for action:

- The Climate Emergency
- Energy
- Efficient Buildings and Infrastructure
- Transport
- Consumption and Waste
- Land Use and Drawdown

In April 2022, Council formalised the Climate Emergency Action Plan, which identifies programs, projects and actions that respond to the six key priority areas and meet the high-level goals and visions set out in the Climate Emergency Strategy.

In 2024/2025, Council will continue to implement projects, programs and services to address climate impacts. Key activities will include:

Project or Program	Description	Lead Department
Adaptation framework	Continued implementation of an Adaptation Framework to increase Council and community resilience to climate risk	City Sustainability
Business engagement and inclusion of climate in business programs	Inclusion of climate information in education/engagement tools Engagement program	City Futures, City Sustainability

Project or Program	Description	Lead Department
Work with others on "Elevating ESD targets in the Planning Scheme"	Continuing work with Council Alliance for a Sustainable Built Environment, local government and state government on investigating "Elevating ESD targets in the Planning Scheme", options to implement [NOUN] into the Planning Scheme and other mechanisms	City Places
Solar City Project	Implementation of a solar and sustainable energy project	City Sustainability
Decarbonisation transition	Continue to decarbonise Council's operations, including transitioning all sites from natural gas	Assets and Capital City Sustainability

- Implement an Adaptation Framework focused on increasing Council and community resilience and preparedness for climate impacts.
- Continue the delivery of the community climate education programs for residents, businesses and industry on a range of climate topics, including resilience building and opportunities for reducing energy consumption.
- Continue to develop the heavy fleet vehicle and contracted vehicle (including waste services) transition plan, and begin replacing the Council light vehicle fleet with electric vehicles.
- Commence the removal of gas from all council buildings.
- Expand waste service delivery to multi-unit developments based on the updated multi-unit waste service plan

The table below details the key initiatives which support the implementation of the Climate Emergency Strategy:

Project or Program	Description	Lead Department	Budget
Climate emergency education programs	<ul style="list-style-type: none"> - Delivery of community climate emergency education sessions/programs - Delivery of climate emergency training for staff, EMT and Councillors 	City Sustainability	Within operational budget
Adaptation framework and risk modelling	<ul style="list-style-type: none"> - Implement the Adaptation Framework to increase Council and community resilience to climate risk - Continue to improve climate risk modelling as new data become available. 	City Sustainability	Within operational budget
Community engagement/emissions reduction programs	<ul style="list-style-type: none"> - Programs working with community to facilitate emissions reduction - Energy efficiency kits for community - Showcase of energy efficient design 	City Sustainability	Within operational budget
Business engagement and inclusion of climate in business programs	<ul style="list-style-type: none"> - Inclusion of climate information in education/engagement tools - Engagement program 	City Futures, City Sustainability	Within operational budget
First Nations engagement	<ul style="list-style-type: none"> - Work with First Nations on climate and nature programs - 	City Sustainability	Within operational budget
Work with others on "Elevating ESD targets in the Planning Scheme"	Work with Council Alliance for a Sustainable Built Environment, local government and state government on investigating "Elevating ESD targets in the Planning Scheme" and options to	City Places	Within operational budget

Project or Program	Description	Lead Department	Budget
	implement it into the Planning Scheme and other mechanisms		
Progress Medium Density Guidelines	- Progress Medium Density Guidelines for new developments, including investigating ways to implement into the Planning Scheme to encourage best practice climate outcomes for private developments	City Places	Within operational budget.

Capital Projects to be funded within adopted capital works budget:

Project	Department
Bicycle and Pedestrian Upgrades	City Places
Footpath Renewal	Assets and Capital
Separate Footpath Program	Assets and Capital
Footpath and Pram Crossings	City Places
Braybrook Active Transport Infrastructure	City Places
Tree planting and Urban Forest Strategy	Recreation and Open Space
Decarbonisation Plan	City Sustainability