



Proposed Annual Budget 2020/21

Adoption in principle 19 May 2020

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Disclaimer

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

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

Message from the Mayor and CEO

We release Yarra City Council's proposed 2020/21 budget in challenging and uncertain times. In the midst of the global coronavirus (COVID-19) pandemic, we have made some difficult but necessary financial decisions to support our community.

Our biggest challenge while developing this year's proposed budget was ensuring that we continue to deliver all our essential services, while simultaneously supporting Yarra's community through COVID-19 and into the recovery phase.

The biggest highlight of this proposed budget is our \$7.46 million COVID-19 Community and Economic Support Package. The package provides financial assistance for the residents and businesses hardest hit by COVID-19 and support for our creative and sporting communities. It is designed to sustain the Yarra community during the challenging months ahead.

Our investment complements the relief and stimulus packages provided by the Federal and Victorian governments. All tiers of government in Australia have an important role in building the capacity of communities to survive, and in time, thrive in uncertain economic times.

The impacts of COVID-19 have meant that some of our strategic priorities are not included in this year's proposed budget. While these are currently on hold, we remain committed to delivering projects that address the climate emergency and improve our neighbourhoods in the very near future.

Some of these important projects include transitioning our buildings and facilities away from natural gas, improving Yarra's water management, rolling out our new four-bin waste and recycling service and delivering new bike lanes.

We acknowledge the significant community support these projects have and will be considering these in our mid-year budget review, once the full economic impact of COVID-19 is better understood. We are absolutely committed to delivering them as soon as financially possible.

While COVID-19 has impacted our bottom line, you'll still see a range of significant improvements across Yarra in 2020/21. The proposed budget funds our \$9.23 million footpath and roads renewal program to keep pedestrians and motorists safe in our City. Our libraries will receive \$620,000 in new resources to educate and inspire residents of all ages. We're also progressing the construction of a 1.2 million litre rainwater storage tank at Edinburgh Gardens that will provide 80 per cent of the reserve's supply through recycled water – an \$800,000 investment by Yarra matched by the Victorian Government.

Our proposed budget also solidifies our commitment to delivering the essential services that all Yarra residents and ratepayers expect. You'll continue to see our parks, facilities and drains well-maintained, and dedicated services for our older residents, families and young people will continue as always.

We would like to thank everyone who shared their ideas and priorities with us during the first phase of community engagement on this proposed budget. Your feedback has informed a proposed budget that will deliver high-value, high-quality services to our growing community.

You're now invited to review Yarra's proposed 2020/21 budget and make a formal submission. While we can't conduct our usual face-to-face engagement with you this year due to physical distancing, we've providing new and flexible ways to inform you and seek your feedback during this time.

You can read the full proposed budget and watch a video explaining its key highlights at **yoursayyarra.com.au/budget**. Here you'll also be able to ask us any questions, which will be responded to publicly. We may also post new videos if we receive lots of common questions or themes.

As always, you can make your submission online, via email or by post. To request a hard copy of the proposed budget, please contact us on **9205 5555**. Submissions must be received by 5pm on Friday 19 June 2020.

Submissions will be heard at a Special Council Meeting at 7pm on Thursday 16 July 2020 which will be live streamed to the public. If you would like to speak to your submission (or have someone speak on your behalf), we'll let you know how you can do this prior to the meeting.

Thank you for your patience, strength and community spirit during this time.

Cr Misha Coleman
Mayor

Vijaya Vaidyanath
Chief Executive Officer

Proposed Annual Budget

The financial snapshot below shows Council's key financial statistics:

Financial Snapshot

	Forecast Actual 2019/20 \$ million	Budget 2020/21 \$ million
Total Revenue	197.02	193.41
Total Expenditure	186.60	197.36
Comprehensive Operating Result	62.63	(3.94)
Adjusted underlying result	2.27	(13.10)
Operating cash result	30.98	13.26
Capital Works Program	37.30	30.54
Funding the Capital Works Program		
Council	33.22	25.78
Grants	2.99	4.17
Open Space Reserve contributions	1.09	0.59
Borrowings	-	-

Commentary on the financial snapshot:

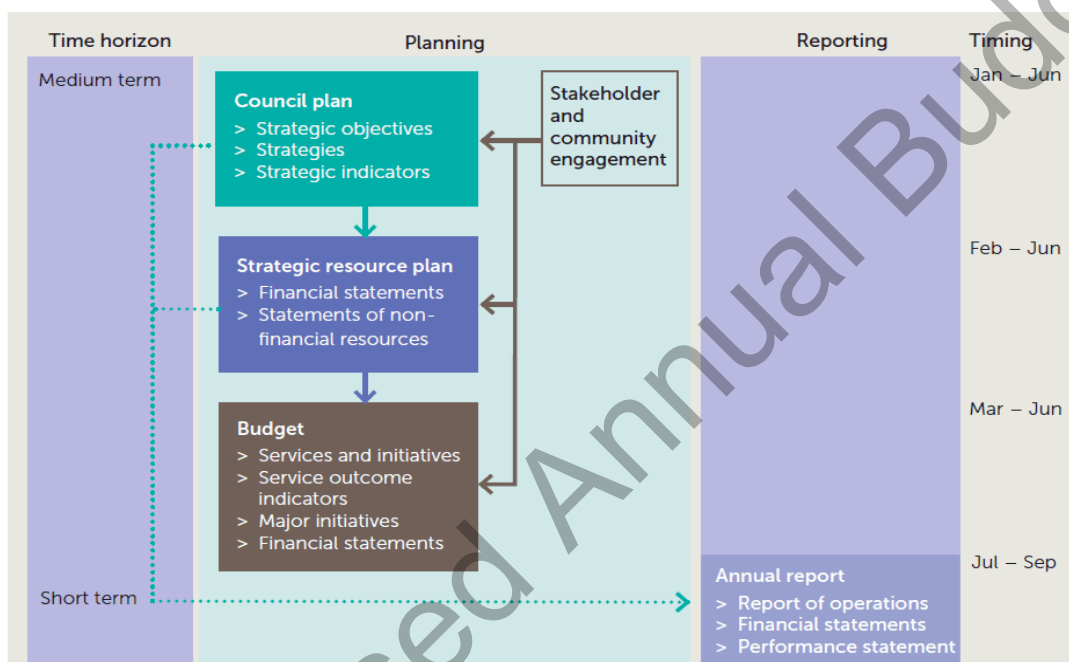
- The Comprehensive Operating Result has decreased from forecast to budget due to the effects of asset revaluations in 2019/20 on the forecast Comprehensive Operating Result. The 20/21 budget also includes further expected financial impacts of the COVID-19 pandemic.
- Total Revenue has decreased from forecast to budget predominately due to the budgeted impact of the COVID-19 pandemic on Council revenue.
- Adjusted underlying result and Operating cash result have decreased significantly from forecast to budget due to the expected financial impact of the COVID-19 pandemic on Council's operations for 2020/21 year.
- Capital Works program has decreased from forecast to budget due to the delay of a number of new projects until the full financial impact of the COVID-19 pandemic is able to be assessed.

1. Link to the Council Plan

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

1.1 Legislative Planning and accountability framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, 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 Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

Feeding in to the above, Council has a long term plan which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term Community Plan.

The timing of each component of the planning 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.

1.2 Our purpose

Our Vision

A vibrant, liveable and sustainable inner city that the community can be proud of.

Our values

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

INTEGRITY

Honesty. Fairness. Transparency.

We communicate clearly and apply policies and procedures with discretion, judgement and sensitivity for equitable outcomes.

ACCOUNTABILITY

Ownership. Leadership. Initiative

We take responsibility for our actions and welcome feedback. We follow through on obligations and commitments promptly, and willingly achieve agreed goals and standards.

TEAMWORK

Support. Collaboration. Encouragement.

We acknowledge we are one organisation in which every person plays an important role. We build positive working relationships across all teams and groups and in our interactions with the wider community. We engage our colleagues, value their experiences and share our resources.

RESPECT

Understanding. Empathy. Courtesy.

We celebrate diversity and value different opinions, views and working styles. We seek to understand expectations and differing needs then respond appropriately.

INNOVATION

Lead. Learn. Improve.

We tackle challenges and try new things. We strive for a learning culture. We embrace change and are not hampered by fear. We learn from our actions and experiences. We seek and provide feedback. We further develop our knowledge and skills.

SUSTAINABILITY

Environmental. Economic. Social. Cultural.

Our long-term vision guides our investment in the future to promote the health and resilience of our organisation and our community.

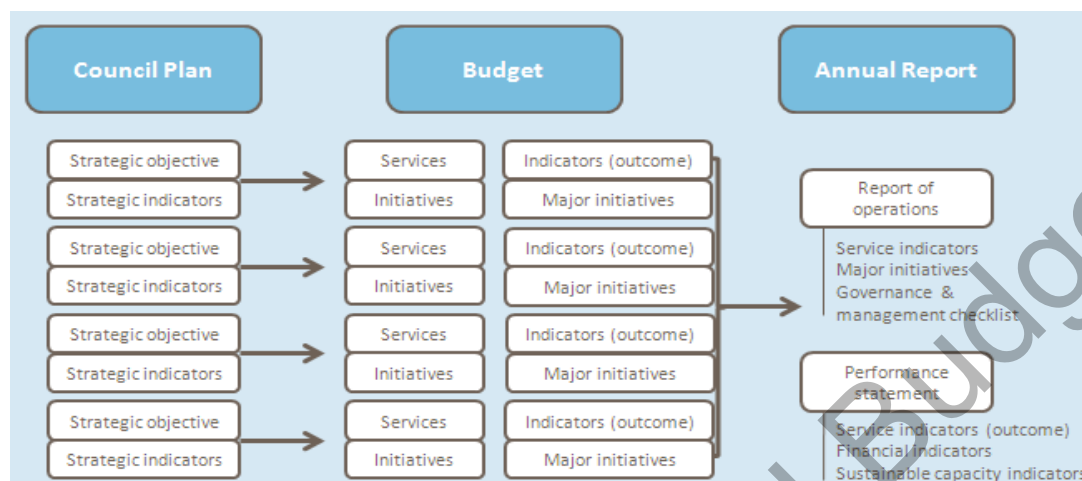
1.3 Strategic objectives

Council delivers services and initiatives across a number of Branches and Business Units. Each contributes to the achievement of one of the Strategic Objectives as set out in the Council Plan incorporating the Municipal Public Health and Wellbeing Plan for the years 2017-21. The following table lists the seven Strategic Objectives as described in the Council Plan.

Strategic Objective	Description
1. A healthy Yarra: Community health, safety and wellbeing are a focus in everything we do	Council plays a key role in contributing to our community's health and wellbeing. From delivering maternal and child health services to ensuring access to open space, enforcing noise regulations to supporting community and cultural initiatives, community health, safety and wellbeing is central to everything we do.
2. An inclusive Yarra: Inclusion, diversity and uniqueness are welcomed, respected and celebrated	Identity was a passionate and recurring theme throughout community consultation for the Council Plan. Our community values its diversity. Creating a safe place where people of all ages, genders, sexualities, abilities, cultures and backgrounds feel welcome and connected is a priority for Council.
3. A sustainable Yarra: Council leads on sustainability and protects and enhances its natural environment	As Victoria's first carbon-neutral council, we are proud of our commitment to sustainability. Protecting our natural environment and supporting our community to reduce its environmental footprint will continue to be a priority for Council.
4. A liveable Yarra: Development and growth are managed to maintain and enhance the character and heritage of the city	With demand for inner city housing increasing, Council is mindful of the importance of balancing the needs of new and existing residents, and ensuring that development does not encroach on the amenity or heritage of our city.
5. A prosperous Yarra: Local businesses prosper and creative and knowledge industries thrive	Yarra is a great place to do business and to work. Supporting local businesses and creative industries not only contributes to Yarra's economy, but also increases local employment opportunities, enhances street life and fosters community connectedness
6. A connected Yarra: Connectivity and travel options are environmentally sustainable, integrated and well-designed	Council is committed to creating a city that is accessible to all irrespective of levels of personal mobility, to support a fulfilling life without the need for a car.
7. A leading Yarra: Transparency, performance and community participation drive the way we operate	Council is committed to change through an energised, cohesive team of professionals, recognised for our leadership, innovation and service.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2020/21 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 Environment, Land, Water and Planning

2.1 Strategic Objective 1

A healthy Yarra:

A place where... community health, safety and wellbeing are a focus in everything we do

Council plays a key role in contributing to our community's health and wellbeing. From delivering maternal and child health services to ensuring access to open space, enforcing noise regulations to supporting community and cultural initiatives, community health, safety and wellbeing is central to everything we do.

Council's work to achieve this Strategic Objective includes the following strategies:

- 1.1 Maintain and enhance Yarra's open space network to meet the diverse range of community uses
- 1.2 Promote a community that is inclusive, resilient, connected and enjoys strong mental and physical health and wellbeing
- 1.3 Provide health promoting environments that encourage healthy eating and active living
- 1.4 Assist to reduce the harms from alcohol and drugs on individuals and the community in partnership with State Agencies and key service providers
- 1.5 Promote environments that support safe and respectful sexual practices and reproductive choices
- 1.6 Promote a gender equitable, safe and respectful community
- 1.7 Promote an effective and compassionate approach to rough sleeping and advocate for affordable, appropriate housing
- 1.8 Provide opportunities for people to be involved in and connect with their community

Services

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Family, Youth and Children's Services	Family, Youth and Children's Services provides direct services for children, young people and their families and is also responsible for municipal wide planning for children and young people. Key services: • Education and Care / Children's Services • Maternal & Child Health • Family Support • Youth & Middle Years	<i>Exp</i>	17,292	18,121	18,546
		<i>Rev</i>	(9,258)	(9,831)	(9,716)
		<i>NET</i>	8,034	8,290	8,830
Aged and Disability Services	Aged and Disability Services provides a range of services to assist older adults and people with disabilities to live independently in their homes. The services include home care, personal care, home maintenance, meals and social support to older people, younger people with disability and their carers. The Branch carries out community development and strategic planning roles to support the inclusion of older adults and people with disability in community life, including resourcing Council's Disability Advisory Committee and the Active Ageing Advisory Group. Key Services: • Delivering community care services • Community Development • Support for Older Persons Groups • Strategy planning and development for Disability, Access & Inclusion and Active Ageing • Community Transport • Contract Management	<i>Exp</i>	6,300	6,555	6,640
		<i>Rev</i>	(3,789)	(4,102)	(4,212)
		<i>NET</i>	2,511	2,453	2,428

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Recreation and Leisure Services	Recreation and Leisure Services operates three major leisure and aquatic facilities, a public golf course and a community gymnasium and provides a range of high quality facilities and programs that encourage participation from a broad cross section of the community. The branch also manages and provides accessible recreation opportunities, services, facilities and open space. Our service provides diverse recreational and leisure opportunities, whilst maintaining facilities that are safe, clean and fit-for-purpose. Key Services: <ul style="list-style-type: none"> • Collingwood Leisure Centre • Richmond Recreation Centre • Fitzroy Swimming Pool • Collingwood Estate Gym • Burnley Golf Course • Recreation planning, club development and sports field allocation 	<i>Exp</i>	11,711	12,017	11,617
		<i>Rev</i>	(10,844)	(7,160)	(5,474)
		<i>NET</i>	867	4,857	6,143
Compliance Services	Compliance Services is responsible for a range of statutory enforcement services to maximise the health, safety and harmony of the City. Key services include: <ul style="list-style-type: none"> • Animal Management • Local Laws Enforcement • School Crossing Management • Temporary Liquor Licensing referrals • Local Law permits • Litter Enforcement • Construction Enforcement • Health Protection 	<i>Exp</i>	6,342	6,795	7,021
		<i>Rev</i>	(4,806)	(4,206)	(5,098)
		<i>NET</i>	1,536	2,589	1,923

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Social Strategy	Social Strategy has responsibility for developing and implementing strategies on affordable housing and homelessness, alcohol and other drugs, gambling, community safety and population health and wellbeing. Key services include:	<i>Exp</i>	545	637	649
		<i>Rev</i>	-	(2)	-
		<i>NET</i>	545	635	649
	<ul style="list-style-type: none"> • Social policy advice • Strategic advocacy • Stakeholder management (government and commissioned agencies in justice, planning, health and human services, et.al) • Qualitative and quantitative survey research • Demography and population forecasts, social and health statistics • Geospatial analysis • Literature reviews 				

Major Initiatives

1) Ryan's Reserve Netball/Tennis Court and Pavilion (\$600K)

Council will complete the redevelopment of the Ryan's Reserve pavilion and public toilet facilities to comply with ESD and DDA requirements.

2) Brunswick Street Oval Redevelopment (\$500K)

Council will commence work on the redevelopment of Brunswick Street Oval sporting and community facilities including upgrading facilities to enable better participation of women and girls, fit-for-purpose meeting rooms for community use, more public toilets and improving access and safety.

3) State Government Suburban Parks Program (\$200K)

Council will undertake consultation, planning and design of two new open spaces within the electorate of Richmond. This project is part of the State Government's Suburban Parks Program.

Other Initiatives

4) Reid Street Park (\$135K)

Council will construct a small local park (300sqm) in Reid Street, Fitzroy North, providing additional open space for the local community.

5) New open space planning and design (\$85K)

Council will prepare design and documentation for park extension and redevelopment of the following sites:

- Gwynne Street, Cremorne - small public space on the corner of Gwynne and Stephenson Street
- Stephenson Reserve, Cremorne - small public space on the corner of Dover and Stephenson Street

6) King William Street, Fitzroy (\$60K)

Council will undertake a feasibility study for open space improvements at the Condell Street and Young Street

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Animal Management*	Health and Safety Animal management prosecutions (Number of successful animal management	14	14	14
Aquatic Facilities*	Utilisation Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of	9.23	9.23	9.23
Food Safety*	Health and Safety Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	99.54%	100%	100%
Maternal and Child Health*	Participation Participation in the MCH service	82.75%	82.75%	82.75%
Maternal and Child Health*	Participation Participation in MCH service by Aboriginal children (Percentage of children enrolled who participate in the MCH service)	78.43%	78.43%	78.43%

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

2.2 Strategic Objective 2

An inclusive Yarra:

A place where...Inclusion, diversity and uniqueness are welcomed, respected and celebrated

Identity was a passionate and recurring theme throughout community consultation for the Council Plan. Our community values its diversity. Creating a safe place where people of all ages, genders, sexualities, abilities, cultures and backgrounds feel welcome and connected is a priority for Council.

Council's work to achieve this Strategic Objective will include the following strategies:

2.1 Build resilience by providing opportunities and places for people to meet, be involved in and connect with their community

2.2 Remain a highly inclusive Municipality, proactive in advancing and advocating for the rights and interests of specific groups in the community and community issues

2.3 Continue to be a local government leader and innovator in acknowledging and celebrating Aboriginal history and culture in partnership with Traditional Owners

2.4 Acknowledge and celebrate our diversity and people from all cultural backgrounds.

2.5 Support community initiatives that promote diversity and inclusion.

Services

Service area	Description of services provided	2018/19	2019/20	2020/21
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Community Development	The Community Development Unit strengthens civic participation, champions social inclusion and cohesion and supports community groups and organisations through programs including the Community Grants Program, Neighbourhood Houses Partnership Strategy and MOU, Social Justice Charter, Homelessness & Rough Sleeping Engagement, Volunteering Strategy, Multicultural Partnerships Plan and Community Strengthening Policy Framework.	Exp	3,610	4,526
		Rev	(13)	(8)
		NET	3,597	4,518
	Key Services:			
	• Community capacity building initiatives (community events, training and education)			
	• Supporting multicultural community networks (Multicultural Advisory Group, Yarra Settlement Forum Yarra and Interfaith Network)			
	• Manage relationships and funding agreements with Neighbourhood Houses and community centres			
	• Grant making (applications, assessment, recommendation, awarding, monitoring and return measurement)			
	• Engagement with rough sleepers and service coordination			

Major Initiatives

1) Community support, resilience and recovery grants (\$1.36M)

Council is allocating \$1.36 million from its Community Grants, Annual Grants and Small Grants streams to make a social investment to promote community resilience and recovery in response to COVID-19 pandemic.

2.3 Strategic Objective 3

A sustainable Yarra:

A place where...Council leads on sustainability and protects and enhances its natural environment

As Victoria's first carbon-neutral council, we are proud of our commitment to sustainability. Protecting our natural environment and supporting our community to reduce its environmental footprint will continue to be a priority for Council.

Council's work to achieve this Strategic Objective will include the following strategies:

- 3.1 Investigate strategies and initiatives to better manage the long term effects of climate change
- 3.2 Support and empower a more sustainable Council and Community
- 3.3 Lead in sustainable energy policy and deliver programs to promote carbon neutral initiatives for the municipality and maintain Council as a carbon neutral organisation
- 3.4 Reduce the amount of waste-to-landfill with a focus on improved recycling and organic waste disposal
- 3.5 Promote responsible water usage and practices
- 3.6 Promote and facilitate urban agriculture with a focus on increasing scale and uptake in the community
- 3.7 Investigate strategies and initiatives to improve biodiversity

Services

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Sustainability Services	Sustainability Services focuses on the advocacy and policy areas of environmental management including reducing Yarra's greenhouse gas emissions/energy consumption and climate change adaptation.	Exp	2,831	3,137	3,154
		Rev	(117)	-	-
		NET	2,714	3,137	3,154
Waste Services	Waste Services oversees the delivery of all waste services, waste minimisation, open space maintenance and Urban Agriculture. Key Services: • Waste and recycling services, policy and planning • Waste minimisation • Street cleaning • Open space maintenance	Exp	23,791	26,593	27,374
		Rev	(785)	(730)	(245)
		NET	23,006	25,863	27,129
Water Management Services	Water Management plans for Council to be an active participant in whole of water cycle management, flood impact mitigation and seek all available opportunities to reduce the reliance on potable water by working to achieve cost efficient access to alternative water including, treated, and re-using stormwater, recycled water and rainwater.	Exp	321	448	1,600
		Rev	-	(29)	(800)
		NET	321	419	800

Major Initiatives

1) Energy efficient street light replacement (\$200K)

Council is spending \$200K on energy efficient street lights.

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Waste collection*	Waste Diversion Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	37.72%	37.72%	37.72%

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

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2.4 Strategic Objective 4

A liveable Yarra:

A place where...Development and growth are managed to maintain and enhance the character and heritage of the city

With demand for inner city housing increasing, Council is mindful of the importance of balancing the needs of new and existing residents, and ensuring that development does not encroach on the amenity or heritage of our city.

Council's work to achieve this Strategic Objective includes the following strategies:

- 4.1 Protect Yarra's heritage and neighbourhood character
- 4.2 Actively plan for Yarra's projected growth and development and advocate for an increase in social and affordable housing
- 4.3 Plan, promote and provide built form, open space and public places that are accessible to all ages and abilities
- 4.4 Protect Council assets through effective proactive construction management
- 4.5 Encourage and promote environmentally sustainable building, urban design, place-making and public realm outcomes
- 4.6 Provide direction and improve decision making on infrastructure projects through the application of the Strategic Community Infrastructure Framework
- 4.7 Encourage engagement with the community when developments are proposed

Services

Service area	Description of services provided	2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Statutory Planning	Statutory Planning is responsible for analysing, processing and assessing planning applications to ensure that the use and development of land which gives effect to state and local planning policies, are based on clear procedures, appropriate public participation and coordination with other Branches of Council. Key Services: • Planning Applications • VCAT and Panel Hearings • Advice on planning and specialist heritage and environmental sustainability issues • Subdivision compliance	Exp 5,363 Rev (11,226) NET (5,863)	5,440 (9,581) (4,141)	6,005 (7,377) (1,372)

Service area	Description of services provided		2018/19	2019/20	2020/21
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
City Strategy	City Strategy provides strategic research, planning policy and urban design advice on sustainable land use and development in the municipality through policy development, strategic plans and the development of appropriate planning controls through the Yarra Planning Scheme. Design and Place Making is responsible for providing designs for improving the quality of the public domain in Yarra's activity centres and undertaking design projects for key public spaces in the municipality. Open Space Planning and Design is responsible for the protection and enhancement of the open space and streetscape network and management of the City's trees. Key Services: • Monitoring and reviewing the Yarra Planning Scheme • Preparing and assessing Planning Scheme Amendments • Improving the public realm in activity centres and key public spaces • Preparing urban design frameworks and master plans • Delivering urban design and place making projects • Open space planning and design	<i>Exp</i>	3,102	3,715	3,717
		<i>Rev</i>	(51)	(30)	(140)
		<i>NET</i>	3,051	3,685	3,577
Construction Management	Construction Management is responsible for ensuring that development and construction works being undertaken in the municipality meet agreed statutory and/or permit requirements and that developments have minimum impact on the safety and amenity of residents, businesses and Council infrastructure. Key services: • Management of Construction Management Plans • Assessing and issuing permits to occupy Council land • Asset protection permit applications and bond management • Proactive inspections of all permits issued • Management of Utility Consent Notifications process • Managing reactive requests received from the public in relation to building sites and non-compliant activities	<i>Exp</i>	2,758	2,640	2,687
		<i>Rev</i>	(8,476)	(7,908)	(7,718)
		<i>NET</i>	(5,718)	(5,268)	(5,031)

Service area	Description of services provided	2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Heritage Services	Heritage Services covers all aspects of cultural heritage and heritage places and includes sites, buildings (including interiors), landscapes, streets, laneways, objects, collections, documents and records of the City. Key services: • Providing strategic advice to Council • Managing the Heritage Restoration Fund • Heritage Strategy development and implementation • Coordination of the Heritage Advisory Committee	<i>Exp</i> 99 <i>Rev</i> - <i>NET</i> 99	336 - 336	362 - 362

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Statutory planning*	Decision making Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were upheld in favour of the Council)	61.04%	61.04%	61.04%

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

2.5 Strategic Objective 5

A prosperous Yarra

A place where...Local businesses prosper and creative and knowledge industries thrive

Yarra is a great place to do business and to work. Supporting local businesses and creative industries not only contributes to Yarra's economy, but also increases local employment opportunities, enhances street life and fosters community connectedness.

Council's work to achieve this Strategic Objective include the following strategies:

- 5.1 Maintain and strengthen the vibrancy and local identity of retail and commercial precincts
- 5.2 Strengthen and monitor land use change and economic growth including new and emerging economic clusters
- 5.3 Create local employment opportunities by providing targeted and relevant assistance to facilitate business growth, especially for small and medium size enterprises and entrepreneurs through the attraction and retention of businesses
- 5.4 Develop Innovative Smart City solutions in collaboration with government, industry and community that use technology to embrace a connected, informed and sustainable future
- 5.5 Facilitate and promote creative endeavour and opportunities for the community to participate in a broad range of arts and cultural activities
- 5.6 Attract and retain creative and knowledge industries in Yarra
- 5.7 Ensure libraries and neighbourhood houses, support lifelong learning, wellbeing

Services

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Economic Development	Economic Development is responsible for developing programs to support Yarra's economy and promoting local businesses and key retail precincts. Key Services: • Providing advice, support and services to local businesses • Undertaking tourism and marketing programs	<i>Exp</i>	552	1,050	1,035
		<i>Rev</i>	(2)	-	-
		<i>NET</i>	550	1,050	1,035
Library Services	Yarra Libraries develops and maintains integrated, coordinated Library Services comprised of accessible and responsive practices that are connected to, and informed by our community and are delivered by professional staff working within a supportive learning culture. Key Services: • Free core public library services • Authoritative, accessible information services • Collections and services to support individual and collective quality of life • Development and delivery of activities and events to support reader development and social inclusion • Quality service which we develop and evaluate to pursue excellence • Places and spaces for the community to come together – both real and virtual.	<i>Exp</i>	5,601	5,879	5,917
		<i>Rev</i>	(897)	(633)	(745)
		<i>NET</i>	4,704	5,246	5,172

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Arts, Culture and Venues	Arts, Culture and Venues comprises two business units: Arts and Cultural Services and Venues and Events. It is responsible for producing and commissioning of works; facilitating projects between external stakeholders and advocacy and managing the use of Council's civic and community buildings, as well our parks and open spaces. Key services: • Venues bookings • Service delivery for the operation of three civic buildings and community spaces • Events permits • Parks and open spaces bookings • Arts development • Community arts • Festivals and events • Art and heritage collections • Public Art • Room to Create (creative spaces support) program	<i>Exp</i>	3,783	3,763	3,877
		<i>Rev</i>	(689)	(532)	(467)
		<i>NET</i>	3,094	3,231	3,410

Major Initiatives

Other Initiatives

1) New Library Resources (\$620K)

Council is allocating \$620K to provide new resources for its Library Service.

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Libraries	Participation Active library members (Percentage of the municipal population that are active library members)	19.72%	19.72%	19.72%

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

2.6 Strategic Objective 6

A connected Yarra:

A place where...Connectivity and travel options are environmentally sustainable, integrated and well-designed

Council is committed to creating a city that is accessible to all irrespective of levels of personal mobility, to support a fulfilling life without the need for a car.

Council's work to achieve this Strategic Objective includes the following strategies:

- 6.1 Manage traffic movement and promote road safety within local roads
- 6.2 Work in partnership with VicRoads and influence traffic management and road safety on main roads
- 6.3 Investigate and implement effective parking management options
- 6.4 Improve accessibility to public transport for people with mobility needs and older people
- 6.5 Develop and promote pedestrian and bicycle infrastructure that encourages alternate modes of transport, improves safety and connectedness
- 6.6 Advocate for increased infrastructure and performance of public transport across Melbourne

Services

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Parking Services	Parking Services is responsible for a range of statutory enforcement services to maximise the safety, compliance and harmony of the City and for the management of limited parking resources. Key Services: • Parking Enforcement Program • Processing Parking Infringements • Parking Permit Scheme • Prosecutions	<i>Exp</i>	13,217	12,910	12,624
		<i>Rev</i>	(29,585)	(27,368)	(23,540)
		<i>NET</i>	(16,368)	(14,458)	(10,916)
Traffic and Civil Engineering	Traffic and Civil Engineering assesses and improves Yarra's Infrastructure to create an efficient, effective and safe traffic environment and ensure best design outcomes for the community related to major projects, developments and utility works. Key Services: • Traffic Management and Improvements • Local Area Place Making Studies (LAPMS) • Civil Engineering Assessment and Coordination of Major Projects, Developments and Utility Works • Implementation of Road Management Act • Assessment of referred development applications	<i>Exp</i>	2,141	2,424	2,314
		<i>Rev</i>	(55)	(317)	-
		<i>NET</i>	2,086	2,107	2,314

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Road Services and Fleet Management	Road Services and Fleet Management manages and maintains Council's road and footpath infrastructure, fleet, plant and equipment. Key Services: • Graffiti Management • Yarra Roads Services • Fleet Management • Emergency Management • Delivering road infrastructure capital works projects	<i>Exp</i>	6,952	6,959	7,809
		<i>Rev</i>	(85)	(802)	(932)
		<i>NET</i>	6,867	6,157	6,876
Strategic Transport	Strategic Transport focuses on advocacy and policy and delivers cycling infrastructure projects. Key Services • Advocating for improved public transport services • Improving bicycle infrastructure • Developing initiatives to increase number of cyclists • Delivering road safety projects for cyclists and pedestrians	<i>Exp</i>	539	611	598
		<i>Rev</i>	(81)	(10)	(15)
		<i>NET</i>	458	601	583

Major Initiatives

1) Roads Renewal Program (\$9.239M)

Council has allocated \$9.239M toward its road and footpath renewal program to ensure these community assets are safe and well maintained.

2) Reconstruct bluestone laneways (\$845K)

Council has allocated \$845K to reconstruct bluestone laneways.

Other Initiatives

3) Spot, pedestrian and school safety projects (\$200K)

Council will deliver projects to address road safety, pedestrian and school safety issues.

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Roads*	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	76.5	76.5	76.5

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

2.7 Strategic Objective 7

A leading Yarra:

A place where...Transparency, performance and community participation drive the way we operate

Council is committed to change through an energised, cohesive team of professionals, recognised for our leadership, innovation and service.

Council's work to achieve this Strategic Objective includes the following strategies:

7.1 Ensure Council's assets and financial resources are managed responsibly to deliver financial sustainability

7.2 Continue to develop a culture of continuous improvement and innovation

7.3 Maintain a culture of transparency, governance, ethical practice and management of risks that instils a high level of community respect and confidence in Council decision-making

7.4 Ensure Council services are efficient, well-planned, accessible and meet community needs

7.5 Provide the community with meaningful and genuine opportunities to contribute to and participate in Council planning and decision making processes with a focus on young people, hard to reach and traditionally underrepresented communities

7.6 Enable greater transparency and access to the conduct of Council Meetings

7.7 Develop Innovative Smart City solutions in collaboration with Government, Industry and Community which will use open data technology

7.8 Continue a 'customer centric' approach to all service planning and delivery

Services

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
CEO Office	The CEO Office includes the Governance and Support Office, Office of Mayor and Councillors and the Property Management Unit. It is responsible for a range of professional services to internal and external clients, with an emphasis on governance related issues including compliance, regulation, transparency probity and Internal Audit. It is also responsible for managing Councils property portfolio including leases, licences and management agreements. Internal Audit ensures the organisation has policies and procedures in place to manage its risks and engender confidence in our corporate governance. It is responsible for oversight of the organisation's Internal Audit Program and provides the Secretariat function for Council's Audit Committee.	Exp	6,208	6,219	7,047
		Rev	(2,056)	(1,566)	(1,940)
		NET	4,152	4,653	5,107
	Key Services:				
	• Council agendas and minutes				
	• Freedom of Information				
	• Internal ombudsman				
	• Mayor and Councillors Office				
	• Place naming				
	• Property Management				
	• Public Registers				
	• Management of Legal Services				
	• Audit Committee				
	• Internal Audit program				

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
People and Culture	<p>People and Culture promotes accountability and enhances competency, effectiveness and wellbeing as a shared responsibility of the organisation and its people and strives to generate a positive and productive work and learning environment.</p> <p>The Risk and Occupational Health and Safety Unit ensures the organisation has policies and procedures in place to manage its risks and ensure a safe work environment.</p> <p>Key Services:</p> <ul style="list-style-type: none"> • Culture change and the development of the organisation • Performance planning and assessment • Employee Relations • Workforce planning, recruitment and selection • HR administration • Occupational Health, Safety • Risk Management • Business Continuity • Emergency Management • Gender Equity strategy • Strategy and planning for aboriginal partnerships • LQBTIQ strategy and planning 	Exp	4,550	4,608	4,797
		Rev	(9)	(62)	-
		NET	4,541	4,546	4,797
Advocacy and Engagement	<p>Advocacy and Engagement is responsible for communications, issues and media management, consultation and engagement, strategic advocacy, publications, digital communications including website and social media, and civic events.</p> <p>Key Services:</p> <ul style="list-style-type: none"> • Consultation and engagement • Public relations / public affairs • Media relations, monitoring and advertising • Digital and social media • Civic events, festival presence, speeches • Major Campaigns • Issues Management 	Exp	1,905	2,431	2,345
		Rev	-	-	-
		NET	1,905	2,431	2,345

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Customer Service	Customer Service provides Council with three customer service locations, telephone call centre and corporate records management. Key Services: • Customer Service • Customer Relationship Management system and strategy • Corporate records management	<i>Exp</i>	3,191	3,266	3,355
		<i>Rev</i>	(1)	-	-
		<i>NET</i>	3,190	3,266	3,355
Finance	The Finance Branch delivers financial accounting, management accounting, revenue management, valuations and payroll services to the organisation. It also develops financial strategies that will ensure the City of Yarra is a viable organisation able to continue provision of quality services into the future. The Branch is responsible for Contracts and Procurement ensuring that procurement processes are compliant with Council policies and procedures that all legislative requirements imposed on Council are met; and that probity is observed in tendering and purchasing systems. Key Services: • Management Accounting • Revenue Management • Rates and Valuation Services • Financial Accounting • Payroll • Financial Audit • Contracts and Procurement	<i>Exp</i>	4,121	4,738	5,094
		<i>Rev</i>	(3,075)	(4,889)	(2,681)
		<i>NET</i>	1,046	(151)	2,413
Corporate Planning and Performance	The Corporate Planning and Performance Branch ensures services and projects are strategically aligned, deliver value for money and are accountable to staff, Councillors and the community. Key Services: • Corporate planning and reporting • Branch Plans and service reviews • Project Management Office • Community Infrastructure Planning • Business Improvement • Council Plan development, monitoring and implementation	<i>Exp</i>	828	932	1,012
		<i>Rev</i>	-	-	-
		<i>NET</i>	828	932	1,012

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Building and Asset Management	Building and Asset Management provides policy, strategy, processes, procedures and systems that produce an integrated and multidisciplinary approach to asset management. Council's building and land assets are managed in order to maximise their ability to support delivery of services to the community. Key Services: • Strategic Asset Management • Capital Works planning, development, delivery, monitoring and reporting • Building Services and Facilities Maintenance • Building Projects delivery	<i>Exp</i>	8,917	9,214	9,322
		<i>Rev</i>	(863)	(782)	(1,792)
		<i>NET</i>	8,054	8,431	7,530
Information and Communication Technology	Information and Communication Technology facilitates the acquisition, maintenance, retirement and usage of all information systems maintained or used by the operations and staff of the City of Yarra including fixed and mobile hardware, installed and cloud sourced software and telecommunications equipment. Key Services: • Business Analysis • Support of business applications and process improvements • Administration and maintenance of the IS Infrastructure • GIS Administration	<i>Exp</i>	6,684	7,371	7,531
		<i>Rev</i>	(9)	-	-
		<i>NET</i>	6,675	7,371	7,531

Major Initiatives

1) Building renewal program (\$8.085M)

Council is allocating \$8.085M to renew and refurbish important community facilities, including libraries, leisure centres, childcare centres and town halls, to ensure they are safe, well-maintained and fit-for-purpose.

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Governance*	Satisfaction	72	72	72
	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the			

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

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community
Statutory planning	Decision making	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Libraries	Participation	Active library members. (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Waste collection	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

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
Animal Management	Health and safety	Animal management prosecutions. (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
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
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		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

2.3 Reconciliation with budgeted operating result

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
A healthy Yarra	19,973	44,473	(24,500)
An inclusive Yarra	4,796	4,796	-
A sustainable Yarra	31,083	32,128	(1,045)
A liveable Yarra	(2,464)	12,771	(15,235)
A prosperous Yarra	9,617	10,829	(1,212)
A connected Yarra	(1,142)	23,345	(24,487)
A leading Yarra	34,090	40,503	(6,413)
Total	95,953	168,845	(72,892)
Expenses added in:			
Depreciation	23,800		
Amortisation - right of use assets	880		
Finance costs - Borrowings	1,867		
Finance costs - Leases	118		
Other Expenses	4,358		
Deficit before funding sources	126,976		
Funding sources added in:			
Rates and charges revenue	(115,869)		
Capital Grants	(4,169)		
Other Income	(2,994)		
Total funding sources	(123,032)		
Operating (surplus)/deficit for the year	3,944		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2020/21 has been supplemented with projections to 2023/24 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) regulations 2014*.

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

Pending Accounting Standards

The 2020/21 budget has been prepared based on the accounting standards applicable at the date of preparation. It has been updated to include the impact of *AASB 16 Leases*, *AASB 15 Revenue from Contracts with Customers* and *AASB 1058 Income of Not-for-Profit Entities*, but pending accounting standards that will be in effect from the 2020/21 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2020/21 financial statements, not considered in the preparation of the budget include:
AASB 1059 Service Concession Arrangements: Grantors

Proposed Annual Budget

Comprehensive Income Statement

For the four years ending 30 June 2024

		Forecast Actual	Budget	Strategic Resource Plan Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
		\$'000	\$'000	\$'000	\$'000	\$'000
NOTES						
Income						
Rates and charges	4.1.1	111,691	115,869	119,531	122,910	126,357
Statutory fees and fines	4.1.2	29,235	25,454	34,720	35,414	36,122
User fees	4.1.3	26,658	25,427	34,581	35,273	35,978
Grants - Operating	4.1.4	14,151	14,399	13,871	14,148	14,431
Grants - Capital	4.1.4	2,994	4,169	7,579	2,281	2,323
Contributions - monetary - open space	4.1.5	6,500	4,500	4,500	4,500	4,500
Contributions - monetary - other	4.1.5	271	1,156	1,900	1,900	1,900
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		180	160	170	170	170
Other income	4.1.6	5,341	2,278	3,487	3,737	3,987
Total income		197,021	193,412	220,339	220,333	225,768
Expenses						
Employee costs	4.1.7	86,590	90,028	93,929	96,308	98,734
Materials and services	4.1.8	69,038	75,663	80,635	78,856	80,613
Depreciation	4.1.9	22,800	23,800	24,300	24,800	25,300
Amortisation - right of use assets	4.1.10	971	880	736	667	16
Bad and doubtful debts	4.1.12	5,000	5,000	4,000	4,000	4,000
Borrowing costs	4.1.12	2,035	1,867	1,777	1,603	1,421
Finance Costs - leases	4.1.12	165	118	72	25	-
Other expenses		-	-	-	-	-
Total expenses		186,599	197,356	205,449	206,259	210,084
Surplus/(deficit) for the year		10,422	(3,944)	14,890	14,074	15,684
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		52,204	-	52,465	-	52,727
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 comprehensive result		62,626	(3,944)	67,355	14,074	68,411

Balance Sheet

For the four years ending 30 June 2024

		Forecast Actual 2019/20	Budget 2020/21	Strategic Resource Plan Projections			
NOTES		\$'000	\$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	
Assets							
Current assets							
Cash and cash equivalents		77,517	56,638	70,233	68,586	68,202	
Trade and other receivables		19,621	28,522	8,206	7,203	6,259	
Other financial assets		-	-	-	-	-	
Inventories		129	129	129	129	129	
Non-current assets classified as held for sale		-	-	-	-	-	
Other assets		620	620	620	620	620	
Total current assets		4.2.1	97,887	85,909	79,188	76,538	75,210
Non-current assets							
Trade and other receivables		235	235	235	235	235	
Other financial assets		-	-	-	-	-	
Investments in associates, joint arrangement and subsidiaries		-	-	-	-	-	
Property, infrastructure, plant & equipment		2,051,005	2,057,399	2,127,123	2,139,251	2,204,286	
Right-of-use assets		4.2.4	2,299	1,420	683	16	-
Investment property		-	-	-	-	-	
Intangible assets		-	-	-	-	-	
Total non-current assets		4.2.1	2,053,539	2,059,054	2,128,041	2,139,502	2,204,521
Total assets			2,151,426	2,144,963	2,207,229	2,216,040	2,279,731
Liabilities							
Current liabilities							
Trade and other payables		9,733	9,733	9,733	9,733	9,733	
Trust funds and deposits		12,454	12,454	12,454	12,454	12,454	
Provisions		13,158	13,158	13,158	13,158	13,158	
Interest-bearing liabilities		4.2.3	1,218	1,308	4,110	4,303	4,505
Lease liabilities		4.2.4	851	765	751	17	-
Total current liabilities		4.2.2	37,414	37,418	40,206	39,665	39,850
Non-current liabilities							
Provisions		1,393	1,393	1,393	1,393	1,393	
Interest-bearing liabilities		4.2.3	41,331	39,972	33,245	28,942	24,437
Lease liabilities		4.2.4	1,533	769	19	-	-
Other liabilities		2,792	2,392	1,992	1,592	1,192	
Total non-current liabilities		4.2.2	47,049	44,526	36,649	31,927	27,022
Total liabilities			84,463	81,944	76,855	71,592	66,872
Net assets			2,066,963	2,063,019	2,130,374	2,144,448	2,212,859
Equity							
Accumulated surplus		671,931	664,077	675,367	685,841	697,925	
Reserves		1,395,032	1,398,942	1,455,007	1,458,607	1,514,934	
Total equity			2,066,963	2,063,019	2,130,374	2,144,448	2,212,859

Statement of Changes in Equity

For the four years ending 30 June 2024

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2020 Forecast Actual					
Balance at beginning of the financial year		2,004,337	666,919	1,329,540	7,878
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		2,004,337	666,919	1,329,540	7,878
Surplus/(deficit) for the year		10,422	10,422	-	-
Net asset revaluation increment/(decrement)		52,204	-	52,204	-
Transfers to other reserves		-	(6,500)	-	6,500
Transfers from other reserves		-	1,090	-	(1,090)
Balance at end of the financial year		2,066,963	671,931	1,381,744	13,288
2021 Budget					
Balance at beginning of the financial year		2,066,963	671,931	1,381,744	13,288
Surplus/(deficit) for the year		(3,944)	(3,944)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(4,500)	-	4,500
Transfers from other reserves	4.3.1	-	590	-	(590)
Balance at end of the financial year	4.3.2	2,063,019	664,077	1,381,744	17,198
2022					
Balance at beginning of the financial year		2,063,019	664,077	1,381,744	17,198
Surplus/(deficit) for the year		14,890	14,890	-	-
Net asset revaluation increment/(decrement)		52,465	-	52,465	-
Transfers to other reserves		-	(4,500)	-	4,500
Transfers from other reserves		-	900	-	(900)
Balance at end of the financial year		2,130,374	675,367	1,434,209	20,798
2023					
Balance at beginning of the financial year		2,130,374	675,367	1,434,209	20,798
Surplus/(deficit) for the year		14,074	14,074	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(4,500)	-	4,500
Transfers from other reserves		-	900	-	(900)
Balance at end of the financial year		2,144,448	685,841	1,434,209	24,398
2024					
Balance at beginning of the financial year		2,144,448	685,841	1,434,209	24,398
Surplus/(deficit) for the year		15,684	15,684	-	-
Net asset revaluation increment/(decrement)		52,727	-	52,727	-
Transfers to other reserves		-	(4,500)	-	4,500
Transfers from other reserves		-	900	-	(900)
Balance at end of the financial year		2,212,859	697,925	1,486,936	27,998

Statement of Cash Flows

For the four years ending 30 June 2024

		Forecast Actual	Budget	Strategic Resource Plan Projections		
	Notes	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		103,324	103,239	137,586	121,683	125,094
Statutory fees and fines		27,773	24,182	32,984	33,643	34,316
User fees		26,658	25,427	34,581	35,273	35,978
Grants - operating		14,151	14,399	13,871	14,148	14,431
Grants - capital		2,993	4,169	7,579	2,281	2,323
Contributions - monetary		6,771	5,656	6,400	6,400	6,400
Interest received		-	-	-	-	-
Dividends received		-	-	-	-	-
Trust funds and deposits taken		-	-	-	-	-
Other receipts		5,341	2,278	3,487	3,737	3,987
Net GST refund / payment		-	-	-	-	-
Employee costs		(86,590)	(90,028)	(93,929)	(96,308)	(98,734)
Materials and services		(69,438)	(76,062)	(81,035)	(79,256)	(81,013)
Short-term, low value and variable lease payments		-	-	-	-	-
Trust funds and deposits repaid		-	-	-	-	-
Other payments		-	-	-	-	-
Net cash provided by/(used in) operating activities	4.4.1	30,983	13,260	61,524	41,601	42,782
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(37,300)	(30,543)	(41,910)	(37,281)	(37,958)
Proceeds from sale of property, infrastructure, plant and equipment		405	510	520	520	520
Payments for investments		-	-	-	-	-
Proceeds from sale of investments		-	-	-	-	-
Loan and advances made		-	-	-	-	-
Payments of loans and advances		-	-	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(36,895)	(30,033)	(41,390)	(36,761)	(37,438)
Cash flows from financing activities						
Finance costs		(2,035)	(1,867)	(1,777)	(1,603)	(1,421)
Proceeds from borrowings		-	32,500	-	-	-
Repayment of borrowings		(1,142)	(33,770)	(3,925)	(4,108)	(4,290)
Interest paid - lease liability		(165)	(118)	(72)	(25)	-
Repayment of lease liabilities		(882)	(851)	(765)	(751)	(17)
Net cash provided by/(used in) financing activities	4.4.3	(4,224)	(4,106)	(6,539)	(6,487)	(5,728)
Net increase/(decrease) in cash & cash equivalents		(10,136)	(20,879)	13,595	(1,647)	(384)
Cash and cash equivalents at the beginning of the financial year		87,653	77,517	56,638	70,233	68,586
Cash and cash equivalents at the end of the financial year		77,517	56,638	70,233	68,586	68,202

Statement of Capital Works

For the four years ending 30 June 2024

	NOTES	Forecast Actual	Budget	Strategic Resource Plan Projections		
		2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Property						
Land		-	-	-	-	-
Land improvements		-	-	-	-	-
Total land		-	-	-	-	-
Buildings		11,299	9,188	14,069	15,335	14,957
Building improvements		-	-	-	-	-
Leasehold improvements		-	-	-	-	-
Heritage buildings		-	-	-	-	-
Total buildings		11,299	9,188	14,069	15,335	14,957
Total property		11,299	9,188	14,069	15,335	14,957
Plant and equipment						
Plant, machinery and equipment		2,182	2,262	2,477	2,589	2,454
Fixtures, fittings and furniture		-	-	-	-	-
Computers and telecommunications		2,970	1,564	1,507	1,796	1,523
Heritage plant and equipment		-	-	-	-	-
Library books		724	-	-	-	-
Total plant and equipment		5,876	3,826	3,984	4,385	3,977
Infrastructure						
Lanes		1,090	846	1,068	1,045	1,184
Roads		8,937	9,299	9,386	9,312	9,607
Bridges		93	110	-	-	50
Drainage		-	-	-	-	-
Recreational, Leisure & Community Facilities		-	-	-	-	-
Waste Management		70	75	75	50	80
Parks, Open Space and Streetscapes		4,153	6,034	5,444	4,286	4,185
Street Furniture		270	795	620	620	360
Transport		4,661	200	5,414	1,540	1,740
Urban Design/Retail Strips		851	170	1,850	708	1,818
Total infrastructure		20,125	17,529	23,857	17,561	19,024
Total capital works expenditure	4.5.1	37,300	30,543	41,910	37,281	37,958
Represented by:						
New asset expenditure		3,164	920	6,178	8,183	9,746
Asset renewal expenditure		27,815	28,763	26,196	26,458	25,438
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		6,321	860	9,536	2,640	2,774
Total capital works expenditure	4.5.1	37,300	30,543	41,910	37,281	37,958
Funding sources represented by:						
Grants		2,994	4,169	7,579	2,281	2,323
Contributions		1,090	590	900	900	900
Council cash		33,216	25,784	33,431	34,100	34,735
Borrowings		-	-	-	-	-
Total capital works expenditure	4.5.1	37,300	30,543	41,910	37,281	37,958

Statement of Human Resources

For the four years ending 30 June 2024

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	86,590	90,028	93,929	96,308	98,734
Employee costs - capital	984	1,139	1,162	1,185	1,209
Total staff expenditure	87,574	91,167	95,091	97,493	99,943
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	868.6	866.0	875.6	880.6	885.6
Total staff numbers	868.6	866.0	875.6	880.6	885.6

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

Department	Budget	Comprises			
	2020/21	Permanent	Part time	Casual	Temporary
	\$'000	\$'000	\$'000	\$'000	\$'000
CEO Division	6,598	5,506	1,092	266	597
Corporate, Business and Financial Services	18,794	16,896	1,898	3	-
Planning and Placemaking	10,544	9,677	867	91	305
Community Wellbeing	28,362	20,024	8,338	95	375
City Works and Assets	23,806	21,487	2,319	121	70
Total permanent staff expenditure	88,104	73,590	14,514	577	1,347
Casuals, temporary and other expenditure	1,924				
Capitalised labour costs	1,139				
Total expenditure	91,167				

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

Department	Budget	Comprises			
	2020/21	Permanent	Part time	Casual	Temporary
		Full Time			
CEO Division	49.5	39.8	9.7	3.0	6.0
Corporate, Business and Financial Services	168.5	145.9	22.6	11.3	-
Planning and Placemaking	86.8	78.8	8.0	0.6	3.0
Community Wellbeing	262.6	181.3	81.3	23.8	3.3
City Works and Assets	206.2	178.3	27.9	32.2	0.6
Total permanent staff expenditure	773.6	624.1	149.5	70.9	12.9
Casuals, temporary and other expenditure	83.8				
Capitalised labour costs	8.6				
Total staff	866.0				

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

In developing the Strategic Resource Plan (SRP), rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2020/21 the FGRS cap has been set at 2.0%. 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 2.0% in line with the rate cap.

Council will also continue to offer an additional pensioner rate rebate which for the 2020/21 year will be \$190.90 (2019/20: \$187.10)

This will raise total rates and charges for 2020/21 to \$115,869,000.

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

	2019-20 Forecast Actual	2020/21 Budget	Change	%
	\$'000	\$'000	\$'000	
General Rate	111,182	115,098	3,916	3.52%
Service rates and charges	53	53	-	-
Special rates and charges	157	157	-	-
Supplementary rates and rate adjustments	479	1,000	521	108.77%
Interest on rates and charges	250	-	(250)	(100.00%)
Revenue in lieu of rates	35	35	-	-
Less Council Pension Rebate	(450)	(459)	(9)	2.00%
Cultural & Recreational Lands and EPU's	(15)	(15)	-	-
Total rates and charges	111,691	115,869	4,178	3.74%

**These items are subject to the rate cap established under the FGRS. Please refer to section 4.1.1(l) for the reconciliation of compliance with the FGRS.*

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

Type or class of land	2019/20 cents/\$NAV	2020/21 cents/\$NAV	Change
General rate for rateable residential properties*	0.039952436	0.039415461	(1.3%)
General rate for rateable commercial properties*	0.039952436	0.039415461	(1.3%)
General rate for rateable industrial properties*	0.039952436	0.039415461	(1.3%)

**Subject to certified valuation data being received from the Valuer General Victoria.*

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	2019/20 \$'000	2020/21 \$'000	Change \$'000	%
Residential	81,785	85,264	3,479	4.25%
Commercial	22,420	22,754	334	1.49%
Industrial	6,977	7,080	103	1.48%
Total amount to be raised by general rates	111,182	115,098	3,916	3.52%

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	2019/20 Number	2020/21 Number	Change Number	%
Residential	46,927	48,152	1,225	2.61%
Commercial	6,221	6,266	45	0.72%
Industrial	1,431	1,402	(29)	(2.03%)
Total number of assessments	54,579	55,820	1,241	2.27%

4.1.1(e) The basis of valuation to be used is the Net Annual Value (NAV)

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2019/20 \$'000	2020/21 \$'000	Change \$'000	%
Residential	2,047,047	2,163,214	116,167	5.67%
Commercial	561,165	577,290	16,125	2.87%
Industrial	174,640	179,633	4,993	2.86%
Total value of land	2,782,852	2,920,137	137,285	4.93%

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

Council does not have a municipal charge.

Type of Charge	Per Rateable Property 2019/20 \$	Per Rateable Property 2020/21 \$	Change \$	%
Municipal	-	-	-	-

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

Council does not have a municipal charge.

Type of Charge	2019/20 \$	2020/21 \$	Change \$	%
Municipal	-	-	-	-

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 2019/20	Per Rateable Property 2020/21	Change	
	\$	\$	\$	%
<i>Non-Rateable Garbage charge</i>	383	390	7	1.83%
<i>Bridge Road Special Charge Side Streets</i>	100	102	2	2.00%
<i>Bridge Road Special Charge First Level</i>	200	204	4	2.00%
<i>Bridge Road Special Charge Ground Floor</i>	300	306	6	2.00%

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	2019/20	2020/21	Change	
	\$	\$	\$	%
<i>Non-Rateable Garbage charge</i>	53,000	50,336	(2,664)	(5.03%)
<i>Bridge Road Special Charge Side Streets</i>	6,600	6,834	234	3.55%
<i>Bridge Road Special Charge First Level</i>	11,800	11,424	(376)	(3.19%)
<i>Bridge Road Special Charge Ground Floor</i>	138,600	138,312	(288)	(0.21%)
Total	210,000	206,906	(3,094)	(1.47%)

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

	2019/20	2020/21	Change	
	\$'000	\$'000	\$'000	%
Rates and Charges	111,691	115,869	4,178	3.74%
Total Rates and charges	111,691	115,869	4,178	3.74%

4.1.1(l) Fair Go Rates System Compliance

Yarra 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.

	2019/20	2020/21
Total Rates	\$ 111,181,699	\$ 115,098,532
Number of rateable properties	54,579	55,820
Base Average Rate	\$ 1,987.00	\$ 2,021.53
Maximum Rate Increase (set by the State Government)	2.50%	2.00%
Capped Average Rate	\$ 2,037.08	\$ 2,061.96
Maximum General Rates and Municipal Charges Revenue	\$ 111,181,699	\$ 115,098,532
Budgeted General Rates and Municipal Charges Revenue	\$ 111,181,699	\$ 115,098,532
Budgeted Supplementary Rates	\$ 1,153,000	\$ 1,000,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 111,181,699	\$ 115,098,532

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 (2020/21: estimated \$1m and 2019/20: \$1.1m)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

Council does not have any differential rates.

4.1.2 Statutory fees and fines

	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Infringements and costs	23,339	19,510	(3,829)	(16.41%)
Court recoveries	3,996	3,996	-	-
Permits	1,900	1,948	48	2.53%
Total statutory fees and fines	29,235	25,454	(3,781)	(12.93%)

4.1.3 User fees

	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Aged and health services	100	102	2	2.00%
Leisure centre and recreation	7,105	5,309	(1,796)	(25.28%)
Child care/children's programs	3,561	3,341	(220)	(6.18%)
Registration and other permits	1,868	2,751	883	47.27%
Building Services and Construction Management	8,376	8,404	28	0.33%
Statutory Planning	3,081	2,877	(204)	(6.62%)
Lease income	1,307	1,639	332	25.40%
Other fees and charges	1,260	1,004	(256)	(20.32%)
Total user fees	26,658	25,427	(1,231)	(4.62%)

4.1.4 Grants

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

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	11,799	13,004	1,205	10.22%
State funded grants	5,346	5,564	218	4.08%
Total grants received	17,145	18,568	1,423	8.30%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victorian Grants Commission	2,294	2,352	58	2.54%
Family day care	5,718	5,599	(119)	(2.08%)
General home care	943	1,085	142	15.10%
Recurrent - State Government				
Primary care partnerships	778	797	19	2.50%
Aged care	1,982	1,929	(53)	(2.66%)
School crossing supervisors	316	324	8	2.50%
Family and children	112	115	3	2.50%
Libraries	596	707	111	18.55%
Maternal and child health	547	561	14	2.50%
Community safety	122	-	(122)	(100.00%)
Health Protection	94	96	2	1.84%
Other	191	-	(191)	(100.00%)
Total recurrent grants	13,693	13,565	(128)	(0.93%)
Non-recurrent - Commonwealth Government				
Non-recurrent - State Government				
Community health	10	14	4	40.00%
Family and children	105	20	(85)	(80.64%)
Environment Planning	314	-	(314)	(100.00%)
Water Management	29	800	771	2,617.58%
Total non-recurrent grants	458	834	376	82.17%
Total operating grants	14,151	14,399	248	1.75%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Victorian Grants Commission	1,428	410	(1,018)	(71.29%)
Roads to recovery	180	259	79	43.89%
Recurrent - State Government				
Total recurrent grants	1,608	669	(939)	(58.40%)
Non-recurrent - Commonwealth Government				
Buildings	466	3,300	2,834	607.70%
Plant and machinery	770	-	(770)	(100.00%)
Non-recurrent - State Government				
Other	150	200	50	33.69%
Total non-recurrent grants	1,386	3,500	2,114	152.54%
Total capital grants	2,994	4,169	1,175	39.25%
Total Grants	17,145	18,568	1,423	8.30%

4.1.5 Contributions

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Monetary	6,771	5,656	(1,115)	(16.47%)
Non-monetary	-	-	-	-
Total contributions	6,771	5,656	(1,115)	(16.47%)

4.1.6 Other income

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Interest	1,080	1,107	27	2.50%
Reimbursements	1,437	1,074	(363)	(25.26%)
Other	2,824	97	(2,727)	(96.57%)
Total other income	5,341	2,278	(3,063)	(57.35%)

4.1.7 Employee costs

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Wages and salaries	75,069	76,761	1,692	2.25%
WorkCover	400	400	-	-
Superannuation	5,859	6,659	800	13.65%
Other	5,262	6,208	946	17.98%
Total employee costs	86,590	90,028	3,438	3.97%

4.1.8 Materials and services

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Contract payments	24,538	26,705	2,167	8.83%
Building maintenance	5,359	5,390	31	0.58%
General maintenance	2,426	2,478	52	2.13%
Utilities	3,636	3,875	239	6.58%
Office administration	3,447	3,807	360	10.45%
Information technology	3,846	3,597	(249)	(6.47%)
Insurance	1,451	1,740	289	19.94%
Consultants	2,839	3,069	230	8.10%
Auditors Remuneration*	216	286	70	32.38%
Councillor Allowances*	310	310	-	-
Other materials and services	20,970	24,406	3,436	16.38%
Total materials and services	69,038	75,663	6,625	9.60%

4.1.9 Depreciation

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Property	2,982	3,105	123	4.12%
Plant & equipment	5,585	5,824	239	4.28%
Infrastructure	14,233	14,871	638	4.48%
Total depreciation	22,800	23,800	1,000	4.39%

4.1.10 Amortisation - Intangible assets

Council does not have any intangible assets

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Intangible assets	-	-	-	-
Total amortisation - intangible assets	-	-	-	-

4.1.11 Amortisation - Right of use assets

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Right of use assets - plant & equipment	971	880	(91)	(9.37%)
Total amortisation - right of use assets	971	880	(91)	(9.37%)

4.1.12 Other expenses

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Bad and Doubtful Debts	5,000	5,000	-	-
Borrowing Costs	2,035	1,867	(168)	(8.26%)
Finance Costs - leases	165	118	(47)	(28.48%)
Total other expenses	7,200	6,985	(215)	(2.99%)

4.2 Balance Sheet

4.2.1 Assets

Council's cash and cash equivalents will increase from \$56.6m to \$68.2m over the four years of the SRP. This mainly relates to income received from rates and charges, which is in line with the rate cap of 2%.

Council's trade and other receivables are anticipated to decrease from \$28.5m to \$6.3m over the same period.

Non-current assets of property, infrastructure, plant and equipment is expected to increase from \$2.057m to \$2.204m over the four years of the SRP.

4.2.2 Liabilities

Council's current liabilities are expected to increase marginally over the four years of the SRP, increasing from \$37.4m to \$39.9m.

Council's non-current liabilities are expected to decrease as Council continues to reduce its loan borrowings over the longer term.

4.2.3 Borrowings

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

	Forecast Actual 2019/20 \$	Budget 2020/21 \$
Amount borrowed as at 30 June of the prior year	43,691	42,549
Amount proposed to be borrowed	-	32,500
Amount projected to be redeemed	(1,142)	(33,769)
Amount of borrowings as at 30 June	42,549	41,280

4.2.4 Leases by category

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

	Forecast Actual 2019/20 \$	Budget 2020/21 \$
Right-of-use assets		
Property	-	-
Vehicles	-	-
Plant and equipment	2,299	1,420
Total right-of-use assets	2,299	1,420
Lease liabilities		
Current lease Liabilities		
Land and buildings	-	-
Plant and equipment	851	765
Other, etc.	-	-
Total current lease liabilities	851	765
Non-current lease liabilities		
Land and buildings	-	-
Plant and equipment	1,533	769
Other, etc.	-	-
Total non-current lease liabilities	1,533	769
Total lease liabilities	2,384	1,534

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 6%.

4.3 Statement of changes in Equity

4.3.1 Reserves

Within the equity section of the balance sheet, Council has Asset Revaluation Reserves, Statutory Reserves, and General Reserves.

The asset revaluation reserve reflects movements in the value of Council's property and infrastructure assets. It is a non-cash reserve, backed by the value of Council's non-current property and infrastructure assets.

The statutory reserves comprise funds received from external parties for specific purposes such as parking and open space. They are restricted funds and cash backed.

4.3.2 Equity

Council's equity will increase from \$2.063m to \$2.213m over the four years of the SRP.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Council's net cash provided by operating activities will increase from \$13.3m to \$42.8m over the four years of the SRP.

4.4.2 Net cash flows provided by/used in investing activities

Net cash outflows for investing activities is expected to increase from \$30.0m to \$37.4m over the four years of the SRP. The majority of this outflow is for the Capital Works program each year.

4.4.3 Net cash flows provided by/used in financing activities

Net cash used in financing activities is anticipated to increase from \$4.1m to \$5.7m over the four years of the SRP as Council continues to have a focus on reducing debt.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2020/21 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000	%
Property	11,299	9,188	(2,111)	(18.68%)
Plant and equipment	5,876	3,826	(2,050)	(34.89%)
Infrastructure	20,125	17,529	(2,596)	(12.90%)
Total	37,300	30,543	(6,757)	(18.12%)

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	9,188	500	8,088	600	-	3,300	-	5,888	-
Plant and equipment	3,826	-	3,826	-	-	-	-	3,826	-
Infrastructure	17,529	420	16,849	260	-	869	590	16,070	-
Total	30,543	920	28,763	860	-	4,169	590	25,784	-

4.5.2 Current Budget

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Buildings									
Asbestos removal program - removal of hazardous materials to comply with regulations	20	-	20	-	-	-	-	20	-
Brick Factory - 119-123 Vere St - removal of solvent tanks and associated works	355	-	355	-	-	-	-	355	-
Buildings minor urgent works program	375	-	375	-	-	-	-	375	-
Buildings signage replacement program	30	-	30	-	-	-	-	30	-
Carlton Hall - design for toilets/shower and accessibility	30	-	30	-	-	-	-	30	-
Carlton Library - electronic security camera equipment	24	-	24	-	-	-	-	24	-
Child Care Centres - general regulation compliance program	25	-	25	-	-	-	-	25	-
Collingwood Leisure Centre - drink fountains	13	-	13	-	-	-	-	13	-
Collingwood Leisure Centre - external painting and fencing	26	-	26	-	-	-	-	26	-
Collingwood Leisure Centre - group fitness room roof and gutters	45	-	45	-	-	-	-	45	-
Collingwood Leisure Centre - plant and equipment program	199	-	199	-	-	-	-	199	-
Collingwood Library - annex wall rebuild and main building renewal design	250	-	250	-	-	-	-	250	-
Dights Mill Site - viewing platform	195	-	195	-	-	-	-	195	-
Fitzroy Child Care - East West - joinery, veranda retaining wall & roofing	60	-	60	-	-	-	-	60	-
Fitzroy Town Hall - crack repairs to walls	562	-	562	-	-	-	-	562	-
Fitzroy Town Hall - HVAC design	50	-	50	-	-	-	-	50	-
Fitzroy Town Hall - public toilets	50	-	50	-	-	-	-	50	-
Jack Dyer Pavilion - Citizens Park - construction	2,000	-	2,000	-	-	2,000	-	-	-
Main Building (inc Gym and Spa) - Fitzroy Swimming Pool - drink fountains	13	-	13	-	-	-	-	13	-
Main Building (inc Gym and Spa) Fitzroy Swimming Pool - fitout of crèche area for office accommodation	100	-	100	-	-	-	-	100	-
Main Building (inc Gym and Spa) Fitzroy Swimming Pool - HVAC and associated works	100	-	100	-	-	-	-	100	-
Main Pool Plant Room - Fitzroy Swimming Pool - plant and equipment program	80	-	80	-	-	-	-	80	-
North Fitzroy Childcare Co-operative - kitchen	50	-	50	-	-	-	-	50	-
North Fitzroy Neighbourhood House - restumping	60	-	60	-	-	-	-	60	-
Pavilion - Ryan's Reserve - construction	600	-	-	600	-	600	-	-	-
Preliminary investigations program - investigation and design for future renewal works	250	-	250	-	-	-	-	250	-
Public Toilets - Collingwood Children's Farm - refit for DDA compliance	150	-	150	-	-	-	-	150	-
Richmond Kindergarten - Chas Farquhar Complex - transition into community hub	1,200	-	1,200	-	-	250	-	950	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Richmond Library - toilet facilities refurbishment	50	-	50	-	-	-	-	50	-
Richmond Recreation Centre - family change room design	30	-	30	-	-	-	-	30	-
Richmond Recreation Centre - front roof section	182	-	182	-	-	-	-	182	-
Richmond Recreation Centre - plant and equipment program and HVAC	521	-	521	-	-	-	-	521	-
Richmond Town Hall - HVAC design	100	-	100	-	-	-	-	100	-
Richmond Town Hall - level 1 toilets refurbishment	550	-	550	-	-	-	-	550	-
The Stables - Chas Farquhar Complex - structural repair work	50	-	50	-	-	-	-	50	-
Toddlers Pool Plant Room - Fitzroy Swimming Pool - filters and boiler	68	-	68	-	-	-	-	68	-
Victoria Park - Ryder Stand - repairs and concrete remedial works	125	-	125	-	-	-	-	125	-
Yarra Community Youth Centre - completion of design, curtains and external bike storage area	100	-	100	-	-	-	-	100	-
Brunswick Street Oval Precinct redevelopment - design development	500	500	-	-	-	450	-	50	-
TOTAL PROPERTY	9,188	500	8,088	600	-	3,300	-	5,888	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Bicycles program	20	-	20	-	-	-	-	20	-
Furniture program	165	-	165	-	-	-	-	165	-
Leisure centres - wet/dry equipment	82	-	82	-	-	-	-	82	-
Library resources - books, CDs, DVDs and other equipment	620	-	620	-	-	-	-	620	-
Mechanical equipment program (roads) - wacker plates, rollers, mixers, jack hammers & saws	45	-	45	-	-	-	-	45	-
Miscellaneous equipment - minor plant	20	-	20	-	-	-	-	20	-
Passenger cars program	1,260	-	1,260	-	-	-	-	1,260	-
Whitegoods and appliances program	50	-	50	-	-	-	-	50	-
Computers and Telecommunications									
Asset Management System - tree asset module	50	-	50	-	-	-	-	50	-
Document Management system - minor enhancements	10	-	10	-	-	-	-	10	-
Geographical Information System (GIS)	150	-	150	-	-	-	-	150	-
Mobile phones program	136	-	136	-	-	-	-	136	-
Network infrastructure program	410	-	410	-	-	-	-	410	-
Other Software	50	-	50	-	-	-	-	50	-
PC program	656	-	656	-	-	-	-	656	-
Printers & copiers program	103	-	103	-	-	-	-	103	-
TOTAL PLANT AND EQUIPMENT	3,826	-	3,826	-	-	-	-	3,826	-
INFRASTRUCTURE									
Lanes									
Lane 1020 (off Park St), North Richmond - reconstruct bluestone	65	-	65	-	-	-	-	65	-
Lane 1021 (off Park St), North Richmond - reconstruct bluestone	65	-	65	-	-	-	-	65	-
Lane 1918 (off Percy St), North Fitzroy - reconstruct bluestone	155	-	155	-	-	-	-	155	-
Lane 1919 (off Percy St), North Fitzroy - reconstruct bluestone	40	-	40	-	-	-	-	40	-
Lane 1950 (off Grant St), North Fitzroy - reconstruct bluestone	65	-	65	-	-	-	-	65	-
Lane 28.2 (behind 18 - 24 Noone St), Clifton Hill - rehabilitate	51	-	51	-	-	-	-	51	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Lane 380.1 (off Fairchild St), Abbotsford - reconstruct bluestone	80	-	80	-	-	-	-	80	-
Lane 380.2 (behind 2 - 24 Fairchild St), Abbotsford - reconstruct bluestone	115	-	115	-	-	-	-	115	-
Lane 58 (off Spensley St), Clifton Hill - reconstruct bluestone	125	-	125	-	-	-	-	125	-
Lane 871 (off Wall St), Richmond - reconstruct bluestone	85	-	85	-	-	-	-	85	-
Roads									
Abinger St, Richmond (Church St to Lyndhurst St) - road pavement	48	-	48	-	-	-	-	48	-
Abinger St, Richmond (Lyndhurst St to Mary St) - road pavement	48	-	48	-	-	-	-	48	-
Alexandra Pde, Clifton Hill (Groom St to end of street) - footpath	42	-	42	-	-	-	-	42	-
Alexandra Pde, Clifton Hill (Wellington St to Gold St) - footpath	48	-	48	-	-	-	-	48	-
Alfred Cr, Fitzroy (Falconer St to Rowe St) - road pavement	162	-	162	-	-	-	-	162	-
Alfred Cr, Fitzroy (Grant St to Jamieson St) - footpath	57	-	57	-	-	-	-	57	-
Barkly St, Fitzroy (Melville St to Pilkington St) - tree root barriers	23	-	23	-	-	-	-	23	-
Barkly St, Fitzroy (Nicholson St to Rae St) - tree root barriers	29	-	29	-	-	-	-	29	-
Batman St, Fitzroy (Alfred St to Scotchmer St) - footpath	152	-	152	-	-	-	-	152	-
Belgravia St, Richmond (Swan St to end of street) - footpath	67	-	67	-	-	-	-	67	-
Belgravia St, Richmond (Swan St to end of street) - kerb & channel	47	-	47	-	-	-	-	47	-
Belgravia St, Richmond (Swan St to end of street) - road pavement	100	-	100	-	-	-	-	100	-
Best St, Fitzroy (Park St to Scotchmer St) - tree root barriers	33	-	33	-	-	-	-	33	-
Bicycle lanes - road pavement	35	-	35	-	-	-	-	35	-
Bosisto St, Richmond (Cameron St to Highett St) - footpath	57	-	57	-	-	-	-	57	-
Bosisto St, Richmond (Cameron St to Highett St) - kerb & channel	147	-	147	-	-	-	-	147	-
Bridge Rd, Richmond (Church St to Gleadell St) - footpath	95	-	95	-	-	-	-	95	-
Brunswick St, Fitzroy (Park St to Scotchmer St) - tree root barriers	57	-	57	-	-	-	-	57	-
Brunswick St, Fitzroy (Scotchmer St to Tranmere St) - tree root barriers	38	-	38	-	-	-	-	38	-
Brunswick St, Fitzroy (Tranmere St to Reid St) - tree root barriers	25	-	25	-	-	-	-	25	-
Burnley St, Richmond (Swan St to Newry St) - drainage	50	-	50	-	-	-	-	50	-
Canning St, Carlton (Pigdon St to Mary St) - footpath	120	-	120	-	-	-	-	120	-
Charles St, Abbotsford (Gipps St to Mollison St) - tree root barriers	105	-	105	-	-	-	-	105	-
Charles St, Collingwood (Gipps St to Mollison St) - footpath	29	-	29	-	-	-	-	29	-
Charles St, Collingwood (Gipps St to Mollison St) - kerb & channel	66	-	66	-	-	-	-	66	-
Coppin St, Richmond (Abinger St to Wall St) - drainage	50	-	50	-	-	-	-	50	-
DDA projects - kerb & channel	165	-	165	-	-	-	-	165	-
Designs for future works - kerb & channel	210	-	210	-	-	-	-	210	-
Drainage pipe relining	1,000	-	1,000	-	-	-	-	1,000	-
Fenwick St, Clifton Hill (Ramsden St to Wright St) - road pavement	190	-	190	-	-	190	-	-	-
Fenwick St, Clifton Hill (Wright St to Spensley St) - road pavement	152	-	152	-	-	69	-	83	-
Garton St, Princess Hill (Lang St to Gallagher Reserve) - footpath	41	-	41	-	-	-	-	41	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Garton St, Princess Hill (Park St to Lang St) - footpath	30	-	30	-	-	-	-	30	-
George St, Fitzroy (Alexandra Pde to Cecil St) - footpath	24	-	24	-	-	-	-	24	-
George St, Fitzroy (Alexandra Pde to Cecil St) - kerb & channel	47	-	47	-	-	-	-	47	-
George St, Fitzroy (Alexandra Pde to Cecil St) - road pavement	67	-	67	-	-	-	-	67	-
George St, Fitzroy (Cecil St to Westgarth St) - footpath	24	-	24	-	-	-	-	24	-
George St, Fitzroy (Cecil St to Westgarth St) - kerb & channel	47	-	47	-	-	-	-	47	-
George St, Fitzroy (Cecil St to Westgarth St) - road pavement	67	-	67	-	-	-	-	67	-
George St, Fitzroy (Leicester St to Rose St) - footpath	24	-	24	-	-	-	-	24	-
George St, Fitzroy (Leicester St to Rose St) - road pavement	67	-	67	-	-	-	-	67	-
George St, Fitzroy (Rose St to Kerr St) - footpath	71	-	71	-	-	-	-	71	-
George St, Fitzroy (Rose St to Kerr St) - kerb & channel	43	-	43	-	-	-	-	43	-
George St, Fitzroy (Rose St to Kerr St) - road pavement	90	-	90	-	-	-	-	90	-
George St, Fitzroy (Westgarth St to Leicester St) - footpath	26	-	26	-	-	-	-	26	-
George St, Fitzroy (Westgarth St to Leicester St) - kerb & channel	52	-	52	-	-	-	-	52	-
George St, Fitzroy (Westgarth St to Leicester St) - road pavement	76	-	76	-	-	-	-	76	-
Groom St, Clifton Hill (Noone St to Alexandra Pde) - drainage	320	-	320	-	-	-	-	320	-
Keele St, Collingwood (Gold St to Hoddle St) - footpath	171	-	171	-	-	-	-	171	-
Keele St, Collingwood (Gold St to Hoddle St) - road pavement	190	-	190	-	-	-	-	190	-
King William St, Fitzroy (Brunswick St to end of street) - road pavement	60	-	-	60	-	-	60	-	-
Leslie St, Richmond (Victoria St to Buckingham St) - footpath	120	-	120	-	-	-	-	120	-
Lulie St, Abbotsford (Abbott St to Maugie St) - footpath	65	-	65	-	-	-	-	65	-
Lulie St, Abbotsford (Turner St to Abbott St) - footpath	65	-	65	-	-	-	-	65	-
Lygon St, Carlton (Holtom St East to Pigdon St) - kerb & channel	150	-	150	-	-	-	-	150	-
Lygon St, Carlton (Park St to Holtom St East) - kerb & channel	130	-	130	-	-	-	-	130	-
Miscellaneous development works - kerb & channel	225	-	225	-	-	-	-	225	-
Moor St, Fitzroy (Nicholson St to Fitzroy St) - footpath	43	-	43	-	-	-	-	43	-
Myrtle St, Clifton Hill (Ramsden St to Roseneath St) - footpath	140	-	140	-	-	-	-	140	-
Myrtle St, Clifton Hill (Ramsden St to Roseneath St) - road pavement	128	-	128	-	-	-	-	128	-
Nicholson St, Abbotsford (Argyle St to Johnston St) - kerb & channel	10	-	10	-	-	-	-	10	-
Nicholson St, Abbotsford (Johnston St to Studley St) - kerb & channel	11	-	11	-	-	-	-	11	-
Nicholson St, Abbotsford (Studley St to Vere St) - kerb & channel	11	-	11	-	-	-	-	11	-
Nicholson St, Abbotsford (Studley St to Vere St) - tree root barriers	20	-	20	-	-	-	-	20	-
Nicholson St, Abbotsford (Vere St to Harper St) - kerb & channel	11	-	11	-	-	-	-	11	-
Nicholson St, Abbotsford (Vere St to Harper St) - tree root barriers	20	-	20	-	-	-	-	20	-

Project Cost Capital Works Area	\$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Nicholson St, Fitzroy (Argyle St to Johnston St) - tree root barriers	20	-	20	-	-	-	-	20	-
Nicholson St, Fitzroy (Johnston St to Studley St) - tree root barriers	20	-	20	-	-	-	-	20	-
Noone St, Clifton Hill (Rutland St to Groom St) - footpath	151	-	151	-	-	-	-	151	-
Noone St, Clifton Hill (Rutland St to Groom St) - kerb & channel	100	-	100	-	-	-	-	100	-
Noone St, Clifton Hill (Rutland St to Groom St) - road pavement	111	-	111	-	-	-	-	111	-
Peel St, Collingwood (Oxford St to Wellington St) - drainage	450	-	450	-	-	-	-	450	-
Rae St, Fitzroy (Liverpool St to Scotchmer St) - tree root barriers	68	-	68	-	-	-	-	68	-
Rae St, Fitzroy (Park St to Liverpool St) - tree root barriers	34	-	34	-	-	-	-	34	-
Reserve St, Carlton (Curtain St to end of street) - road pavement	24	-	24	-	-	-	-	24	-
Rich St, Abbotsford (Johnston St to Turner St) - footpath	75	-	75	-	-	-	-	75	-
Rich St, Abbotsford (Johnston St to Turner St) - kerb & channel	110	-	110	-	-	-	-	110	-
Rich St, Abbotsford (Johnston St to Turner St) - tree root barriers	35	-	35	-	-	-	-	35	-
Risk Mitigation Works - drainage	200	-	200	-	-	-	-	200	-
Risk mitigation works - kerb & channel	250	-	250	-	-	-	-	250	-
Rose St, Fitzroy (Nicholson St to Fitzroy St) - footpath	140	-	140	-	-	-	-	140	-
Rose St, Fitzroy (Nicholson St to Fitzroy St) - kerb & channel	166	-	166	-	-	-	-	166	-
Rose St, Fitzroy (Nicholson St to Fitzroy St) - road pavement	144	-	144	-	-	-	-	144	-
Rupert St, Collingwood (Gipps St to Langridge St) - drainage	40	-	40	-	-	-	-	40	-
Sackville St, Collingwood (Gold St to Hoddle St) - footpath	90	-	90	-	-	-	-	90	-
Scotchmer St, Fitzroy (Mark St to Woodhead St) - footpath	123	-	123	-	-	123	-	-	-
Scotchmer St, Fitzroy (Mark St to Woodhead St) - road pavement	65	-	65	-	-	60	-	5	-
Scotchmer St, Fitzroy (Woodhead St to Falconer St) - footpath	109	-	109	-	-	109	-	-	-
Scotchmer St, Fitzroy (Woodhead St to Falconer St) - kerb & channel	68	-	68	-	-	68	-	-	-
Scotchmer St, Fitzroy (Woodhead St to Falconer St) - road pavement	50	-	50	-	-	50	-	-	-
Station St, Carlton (Curtain St to Newry St) - road pavement	40	-	40	-	-	-	-	40	-
Station St, Carlton (Fenwick St to Curtain St) - road pavement	90	-	90	-	-	-	-	90	-
Station St, Carlton (Macpherson St to Fenwick St) - footpath	38	-	38	-	-	-	-	38	-
Station St, Carlton (Macpherson St to Fenwick St) - road pavement	110	-	110	-	-	-	-	110	-
Station St, Carlton (Richardson St to Macpherson St) - road pavement	108	-	108	-	-	-	-	108	-
Trenerry Cres, Abbotsford (Gray St to Maugie St) - footpath	95	-	95	-	-	-	-	95	-
Turner St, Abbotsford (Trenerry Cres to Bath St) - footpath	42	-	42	-	-	-	-	42	-
Bridges									
Collins Bridge (Gipps St), Abbotsford - deck and truss renovation required to follow bridge stiffening works	60	-	60	-	-	-	-	60	-
Roseneath Street Bridge, Clifton Hill - rust removal treatment and repainting	50	-	50	-	-	-	-	50	-
Waste Management									
Street bins - litter and cigarette butt bins	75	-	75	-	-	-	-	75	-

Project Cost Capital Works Area	\$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Parks, Open Space and Streetscapes									
Alexandra Parade pocket parks, Collingwood - fences	75	-	75	-	-	-	-	75	-
Alphington Park, Fairfield - garden beds, northern section	45	-	45	-	-	-	-	45	-
Alphington Park, Fairfield - playground nature play elements	30	-	30	-	-	-	30	-	-
Bath St Reserve, Abbotsford - park furniture and BBQ	24	-	24	-	-	-	-	24	-
Burnley Golf Course, Richmond - risk mitigation	1,500	-	1,500	-	-	-	-	1,500	-
Burnley Golf Course, Richmond - fences	180	-	180	-	-	-	-	180	-
Burnley Golf Course, Richmond - irrigation	115	-	115	-	-	-	-	115	-
Burnley Golf Course, Richmond - pathways realignment	83	-	83	-	-	-	-	83	-
Cairns Reserve, Richmond - playground equipment and shade sail	160	-	160	-	-	-	160	-	-
Circus Site, Richmond - boundary fences and gates	46	-	46	-	-	-	-	46	-
Circus Site, Richmond - turf	28	-	28	-	-	-	-	28	-
Circus Site, Richmond - water connection and meter	25	-	25	-	-	-	-	25	-
Citizens Park Oval, Richmond - sand slit treatment following turf renovation to improve drainage	22	-	22	-	-	-	-	22	-
Citizens Park, Richmond - playground design	35	-	35	-	-	-	35	-	-
Clarke St Reserve, Abbotsford - picnic settings and park benches	40	-	40	-	-	-	-	40	-
Clarke Street Reserve, Abbotsford - retaining walls	25	-	25	-	-	-	-	25	-
Clifton Reserve, Clifton Hill - urban agriculture	23	-	23	-	-	-	-	23	-
Coate Park, Fairfield - park furniture	38	-	38	-	-	-	-	38	-
Coulson Oval, Clifton Hill - entrance pathway	22	-	22	-	-	-	-	22	-
Coulson Oval, Clifton Hill - sports turf	170	-	170	-	-	-	-	170	-
Dame Nellie Melba Memorial Reserve, Richmond - shrubs	28	-	28	-	-	-	-	28	-
Darling Gardens, Clifton Hill - main pathways	555	-	555	-	-	-	-	555	-
Edinburgh Gardens, Fitzroy North - skate facilities	380	-	380	-	-	-	-	380	-
Fairfield Park, Fairfield - Amphitheatre handrails and balustrades	22	-	22	-	-	-	-	22	-
Fairfield Park, Fairfield - planting along Heidelberg Rd	34	-	34	-	-	-	-	34	-
Gahan Reserve, Abbotsford - irrigation	55	-	55	-	-	-	-	55	-
Gahan Reserve, Abbotsford - main pathways	230	-	230	-	-	-	-	230	-
Inner Circle - Holden Byrne Reserve, Fitzroy North - shade sail	21	-	21	-	-	-	-	21	-
Inner Circle - Mark St Reserve, Fitzroy North - garden bed/urban agriculture	28	-	28	-	-	-	-	28	-
Inner Circle - Park St Reserve, Fitzroy North - water connection and drinking fountain	36	-	36	-	-	-	-	36	-
Inner Circle (Bowen Crs to Lygon St), Carlton Nth - park benches	36	-	36	-	-	-	-	36	-
Inner Circle Park - Hardy Gallagher Reserve, Carlton Nth - community garden paths	25	-	25	-	-	-	-	25	-
Kevin Bartlett Reserve, Richmond - pathways & lighting	28	-	28	-	-	-	-	28	-
Main Yarra Trail (sections) - park benches	48	-	48	-	-	-	-	48	-

Project Cost Capital Works Area	\$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Merri Creek Parklands Quarries Park, Clifton Hill - park benches	22	-	22	-	-	-	-	22	-
Merri Creek Parklands Quarries Park, Clifton Hill - playground equipment & skate park	85	-	85	-	-	-	85	-	-
Open Space Children Services - playground equipment	40	-	40	-	-	-	-	40	-
Open Space minor works - boundary equipment	80	-	80	-	-	-	-	80	-
Open Space minor works - controller and flow meters to 10 parks	89	-	89	-	-	-	-	89	-
Open Space minor works - horticultural	55	-	55	-	-	-	-	55	-
Open Space minor works - park benches, picnic settings, drink fountains and bins	273	-	273	-	-	-	-	273	-
Open Space minor works - pathways	116	-	116	-	-	-	-	116	-
Open Space minor works - playground equipment	33	-	33	-	-	-	-	33	-
Open Space minor works - sports equipment	105	-	105	-	-	-	-	105	-
Open Space minor works - turf	95	-	95	-	-	-	-	95	-
Open Space signage renewal program	100	-	100	-	-	-	-	100	-
Ottery Reserve, Fitzroy North - turf	36	-	36	-	-	-	-	36	-
Triangle Park (Alexandra Pde/Queens Pde/Napier St), Fitzroy North - fences and gates	30	-	30	-	-	-	-	30	-
Victoria Park and surrounds, Collingwood - gravel hardstand	48	-	48	-	-	-	-	48	-
W T Peterson Community Oval, Fitzroy North - turf and irrigation	135	-	135	-	-	-	-	135	-
Whitlam Place, Fitzroy - irrigation and water connection	34	-	34	-	-	-	-	34	-
Yambla St Soccer, Clifton Hill - coaches boxes	28	-	28	-	-	-	-	28	-
Construction works – new small local park in Reid Street, Fitzroy	135	135	-	-	-	-	135	-	-
Park extension and redevelopment - Gwynne Street, Cremorne	20	20	-	-	-	-	20	-	-
Park extension and redevelopment - Stephenson Reserve, Cremorne	65	65	-	-	-	-	65	-	-
Consultation, design and approvals for two new open spaces in the state electorate of Richmond	200	200	-	-	-	200	-	-	-
Street Furniture									
Street Furniture (seats, bollards) - program to replace road furniture	30	-	30	-	-	-	-	30	-
Public/street lights - main roads introduction of high efficiency smart lights (stage 2)	200	-	200	-	-	-	-	200	-
Street signs - program to replace traffic related signs in Yarra	25	-	25	-	-	-	-	25	-
Ticket/parking machines - replacement of machines and parking sensors	540	-	540	-	-	-	-	540	-
Transport									
Spot safety - Annual program to address identified road safety issues	200	-	-	200	-	-	-	200	-
Urban Design/Retail Strips									
Burnley St carpark - pavement	170	-	170	-	-	-	-	170	-
TOTAL INFRASTRUCTURE	17,529	420	16,849	260	-	869	590	16,070	-
TOTAL NEW CAPITAL WORKS	30,543	920	28,763	860	-	4,169	590	25,784	-

4.5.3 Works carried forward from the 2019/20 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land									
Insert detailed list	-	-	-	-	-	-	-	-	-
Land Improvements									
Insert detailed list	-	-	-	-	-	-	-	-	-
Buildings									
Insert detailed list	-	-	-	-	-	-	-	-	-
Building Improvements									
Insert detailed list	-	-	-	-	-	-	-	-	-
Leasehold Improvements									
Insert detailed list	-	-	-	-	-	-	-	-	-
Heritage buildings									
Insert detailed list	-	-	-	-	-	-	-	-	-
TOTAL PROPERTY		-	-	-	-	-	-	-	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Insert detailed list	-	-	-	-	-	-	-	-	-
Fixtures, Fittings and Furniture									
Insert detailed list	-	-	-	-	-	-	-	-	-
Computers and Telecommunications									
Insert detailed list	-	-	-	-	-	-	-	-	-
Heritage Plant and Equipment									
Insert detailed list	-	-	-	-	-	-	-	-	-
Library books									
Insert detailed list	-	-	-	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT		-	-	-	-	-	-	-	-
INFRASTRUCTURE									
Roads									
Insert detailed list	-	-	-	-	-	-	-	-	-
Bridges									
Insert detailed list	-	-	-	-	-	-	-	-	-
Footpaths and Cycleways									
Insert detailed list	-	-	-	-	-	-	-	-	-
Drainage									
Insert detailed list	-	-	-	-	-	-	-	-	-
Recreational, Leisure & Community Facilities									
Insert detailed list	-	-	-	-	-	-	-	-	-
Waste Management									
Insert detailed list	-	-	-	-	-	-	-	-	-
Parks, Open Space and Streetscapes									
Burnley Golf Course - fences (stage 1)	60	-	60	-	-	-	-	60	-
Burnley Golf Course - pathways	84	-	84	-	-	-	-	84	-
Edinburgh Gardens - pathways	60	-	60	-	-	-	-	60	-
Aerodromes									
Insert detailed list	-	-	-	-	-	-	-	-	-
Off Street Car Parks									
Insert detailed list	-	-	-	-	-	-	-	-	-
Other Infrastructure									
Insert detailed list	-	-	-	-	-	-	-	-	-
TOTAL INFRASTRUCTURE	204	-	204	-	-	-	-	204	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2019/20	204	-	204	-	-	-	-	204	-

5. 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.

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1		0.4%	-7.5%	0.4%	2.5%	3.2%	+
Liquidity									
Working Capital	Current assets / current liabilities	2		262%	230%	197%	193%	189%	-
Unrestricted cash	Unrestricted cash / current liabilities	3		84.1%	18.4%	44.0%	43.9%	60.6%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4		38.1%	35.6%	31.3%	27.0%	22.9%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue			2.8%	30.8%	4.8%	4.6%	4.5%	o
Indebtedness	Non-current liabilities / own source revenue			26.1%	25.4%	18.4%	15.6%	12.9%	+
Asset renewal	Asset renewal expenses / Asset depreciation	5		1.5	1.2	1.5	1.2	1.1	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6		59.6%	63.1%	57.9%	58.1%	58.2%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality			0.21%	0.20%	0.20%	0.20%	0.19%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	+o/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments			\$3,419	\$3,536	\$3,608	\$3,552	\$3,547	o
Revenue level	Residential rate revenue / no. of residential property assessments			\$1,743	\$1,771	\$1,805	\$1,841	\$1,877	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year			12.0%	12.0%	12.0%	12.0%	12.0%	o

Key to Forecast Trend:

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

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. Due to the financial impacts of the COVID-19 pandemic, Council's adjusted underlying result is expected to be in deficit in 2020/21 but is forecasted to improve and trend favourably over the period of the SRP.

2. Working Capital

The proportion of current liabilities represented by current assets. It is a general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due. Working Capital is forecast to decline due to the financial impacts of COVID-19 on Council cashflow. Working capital trend is forecast to decrease from 2.3 in 2020/21 to 1.9 in 2023/24, which still indicates that Council is in a strong position to meet all its commitments as they fall due.

3. Unrestricted Cash

Represents cash funds which are free of all specific Council commitments and are available to meet daily cash flow requirements, unexpected short term needs and any Budget commitments. Council's unrestricted cash includes total cash balances less allocations for carry forward of capital projects and amounts transferred to reserve for open space developer contributions. Unrestricted cash is budgeted to decline in 2020/21 due to the financial impacts of COVID-19 on Council's cashflow, however is then expected to steadily continue to increase over the remaining period of the SRP.

4. Debt compared to rates

Trend indicates Council's reliance on debt is expected to reduce over the period of the SRP with loan principal repayments being made and rate revenue increasing.

5. Asset renewal

Percentage indicates the extent of Council's renewal and upgrade Capital expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). Budgeted asset renewal expenditure is expected to meet the requirements of Council's assets.

6. Rates concentration

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Council's rates concentration is expected to remain consistent over the period of the SRP. Rate revenue continues to be an important source of revenue for Council to be able to deliver services and renew its assets.

City of Yarra
2020/21 Proposed Budget
Proposed Fees and Charges

Impact of COVID-19 on Councils Proposed Fees and Charges for 2020/21

As part of Council's response to the impact of the COVID-19 pandemic on the Yarra Community, Council recently approved a community and economic support package assist the community. A key component of this package is the waiving of a number of fees and charges listed in the below schedule for various periods of timing during the 2020/21 financial year.

These applicable fees and charges have still been listed in the below schedule at the rate that they would normally apply, however the income lines relating to such fees throughout the 2020/21 budget have been reduced to reflect the period of time that they won't be charged.

From 1 July 2020, current fees and charges will continue to be charged as adopted in the 2019/20 budget. The new fee and charge amounts for 2020/21 will come into effect when Council's budget is adopted in August 2020.

Note: The proposed fees in this schedule are exclusive of GST. GST will be added if the fee is taxable

Note: Statutory fees are shaded in Grey for 2020/21 and will be updated when the statutory fee increase is provided

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
PROPERTY & RATING FEES							
Land information certificates	Per Certificate	Statutory	GST Free	\$27.00	\$27.00	0.00%	\$0.00
Land information certificates - 24 hour turnaround (online application only)	Per Certificate	Non-statutory	GST Free	\$70.20	\$71.70	\$1.50	2.14%
Garbage Charge - Properties exempt from Rates	Per service	Non-statutory	GST Free	\$382.55	\$390.20	\$7.65	2.00%
Valuation Certificate	Per Certificate	Non-statutory	Taxable	\$25.60	\$26.20	\$0.60	2.34%
Retrospective Valuation Certificate	Per Certificate	Non-statutory	Taxable	\$102.50	\$104.55	\$2.05	2.00%
Payment Arrangement fee (Rates – Referred for Legal Action)	Per Arrangement	Non-statutory	Taxable	\$5.90	\$6.10	\$0.20	3.39%
Rate Notice reproduction	Per Notice	Non-statutory	GST Free	26.95	27.5	\$0.55	2.04%
Debt Recovery Field Call	Per Notice	Non-statutory	GST Free	\$60.00	\$60.00	\$0.00	0.00%
Debt Recovery Administration	Per Referral	Non-statutory	GST Free	\$45.00	\$45.00	\$0.00	0.00%
Debt Recovery Administration Summons Trace successful	Per Trace	Non-statutory	GST Free	\$150.00	\$150.00	\$0.00	0.00%
Debt Recovery Administration Summons Trace unsuccessful	Per Trace	Non-statutory	GST Free	\$100.00	\$100.00	\$0.00	0.00%
Debt Recovery Title Search	Per Search	Non-statutory	GST Free	\$25.60	\$25.60	\$0.00	0.00%
Debt Recovery Company Search	Per Search	Non-statutory	GST Free	\$25.60	\$25.60	\$0.00	0.00%
GOVERNANCE SUPPORT							
Freedom of information requests		Statutory	GST Free	Adoption of statutory fee	Adoption of statutory fee		
LIBRARIES							
Overdue Items	Per Day	Non-statutory	GST Free	\$0.20	Fee removed	-\$0.20	-100.00%
Damaged / Lost Books	Per item	Non-statutory	Taxable	Cost + \$12.50	Cost + \$12.80	\$0.30	2.40%
Damaged / Lost Magazines	Per item	Non-statutory	Taxable	Cost + \$3.70	Cost + \$3.80	\$0.10	2.70%
Lost Card	Per item	Non-statutory	Taxable	\$4.00	\$4.00	\$0.00	0.00%
Inter Library Loans	Per item	Non-statutory	Taxable	\$18.50	\$18.50	\$0.00	0.00%
Reservations	Per item	Non-statutory	GST Free	No Charge	No Charge	\$0.00	0.00%
Word Processing	Per Session	Non-statutory	Taxable	No Charge	No Charge	\$0.00	0.00%
Internet Access	Per Session	Non-statutory	Taxable	No Charge	No Charge	\$0.00	0.00%
Library Bags	Per item	Non-statutory	Taxable	\$3.00	\$3.00	\$0.00	0.00%
Printing from Computers	Per Page	Non-statutory	Taxable	\$0.20	Fee removed	-\$0.20	-100.00%
Library Merchandise							
Library Bags	Per Bag	Non-statutory	Taxable	New Fee	\$3.00	\$3.00	100.00%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Library USBs	Per USB	Non-statutory	Taxable	New Fee	\$8.00	\$8.00	100.00%
Library Keep Cups	Per Cup	Non-statutory	Taxable	New Fee	\$10.00	\$10.00	100.00%
Photocopies and Printing							
Photocopies A4	Per Copy	Non-statutory	Taxable	\$0.20	\$0.20	\$0.00	0.00%
Photocopies A3	Per Copy	Non-statutory	Taxable	\$0.40	\$0.40	\$0.00	0.00%
Photocopies A4 (colour)	Per Copy	Non-statutory	Taxable	\$1.10	\$1.10	\$0.00	0.00%
Photocopies A3 (colour)	Per Copy	Non-statutory	Taxable	\$2.10	\$2.10	\$0.00	0.00%
Book Sales							
Hardbacks	Per Sale	Non-statutory	Taxable	\$3.00	\$3.00	\$0.00	0.00%
Paperbacks	Per Sale	Non-statutory	Taxable	\$1.50	\$1.50	\$0.00	0.00%
Magazines	Per Sale	Non-statutory	Taxable	\$0.50	\$0.50	\$0.00	0.00%
Bag of Books	Per Bag	Non-statutory	Taxable	New Fee	\$5.00	\$5.00	100.00%
FINANCE							
Credit Card Surcharge (moved from start of sheet to Finance section)	Per Transaction	Non-statutory	Taxable	0.5% to payments made via Credit Card	0.5% to payments made via Credit Card	\$0.00	\$0.00
Dishonoured Cheque Administration Fee	Per Cheque	Non-statutory	Taxable	\$35.70	\$36.50	\$0.80	2.24%
Dishonoured Direct Debt Administration Fee	Per Cheque	Non-statutory	Taxable	\$35.70	\$36.50	\$0.80	2.24%
AGED & DISABILITY SERVICES							
Home Care, Personal Care and Respite Care							
Home Care General Low Fee Range							
Home Care General Low fee range - Single Up to \$28,605	Per hour	Non-statutory	GST Free	\$4.15	\$4.25	\$0.10	2.41%
Home Care General Low fee range - Single \$28,605 to \$39,089	Per hour	Non-statutory	GST Free	\$6.40	\$6.55	\$0.15	2.34%
Home Care General Low fee range - Couple Up to \$59,802	Per hour	Non-statutory	GST Free	\$6.45	\$6.60	\$0.15	2.33%
Home Care General Low fee range - Family Up to \$66,009	Per hour	Non-statutory	GST Free	\$6.45	\$6.60	\$0.15	2.33%
Home Care General Medium Fee Range							
Home Care General Medium fee range - Single \$39,089 to \$54,795	Per hour	Non-statutory	GST Free	\$9.15	\$9.35	\$0.20	2.19%
Home Care General Medium fee range - Single \$54,795 to \$70,501	Per hour	Non-statutory	GST Free	\$11.85	\$12.10	\$0.25	2.11%
Home Care General Medium fee range - Single \$70,501 to \$86,208	Per hour	Non-statutory	GST Free	\$14.50	\$14.80	\$0.30	2.07%
Home Care General Medium fee range - Couple \$59,802 to \$78,283	Per hour	Non-statutory	GST Free	\$10.75	\$11.00	\$0.25	2.33%
Home Care General Medium fee range - Couple \$78,283 to \$96,764	Per hour	Non-statutory	GST Free	\$13.65	\$13.95	\$0.30	2.20%
Home Care General Medium fee range - Couple \$96,764 to \$115,245	Per hour	Non-statutory	GST Free	\$16.15	\$16.50	\$0.35	2.17%
Home Care General Medium fee range - Family \$66,009 to \$83,521	Per hour	Non-statutory	GST Free	\$10.75	\$11.00	\$0.25	2.33%
Home Care General Medium fee range - Family \$83,521 to \$101,033	Per hour	Non-statutory	GST Free	\$13.65	\$13.95	\$0.30	2.20%
Home Care General Medium fee range - Family \$101,033 to \$118,546	Per hour	Non-statutory	GST Free	\$16.15	\$16.50	\$0.35	2.17%
Home Care General High Fee Range							
Home Care General High Range - Single Above \$86,208	Per hour	Non-statutory	GST Free	\$35.20	\$36.00	\$0.80	2.27%
Home Care General High Range - Couple Above \$115,245	Per hour	Non-statutory	GST Free	\$35.20	\$36.00	\$0.80	2.27%
Home Care General High Range - Family Above \$118,546	Per hour	Non-statutory	GST Free	\$35.20	\$36.00	\$0.80	2.27%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Personal Care							
Personal Care Low Fee Range							
Personal Care Low fee range - Single Up to \$28,605	Per hour	Non-statutory	GST Free	\$4.05	\$4.15	\$0.10	2.47%
Personal Care Low fee range - Single \$28,605 to \$39,089	Per hour	Non-statutory	GST Free	\$4.80	\$4.90	\$0.10	2.08%
Personal Care Low fee range - Couple Up to \$44,309	Per hour	Non-statutory	GST Free	\$4.05	\$4.15	\$0.10	2.47%
Personal Care Low fee range - Couple \$44,309 to \$59,802	Per hour	Non-statutory	GST Free	\$4.80	\$4.90	\$0.10	2.08%
Personal Care Low fee range - Family Up to \$44,309	Per hour	Non-statutory	GST Free	\$4.05	\$4.15	\$0.10	2.47%
Personal Care Low fee range - Family \$44,309 to \$66,009	Per hour	Non-statutory	GST Free	\$4.80	\$4.90	\$0.10	2.08%
Personal Care Medium Fee Range							
Personal Care General Medium fee range - Single \$39,089 to \$54,795	Per hour	Non-statutory	GST Free	\$7.55	\$7.75	\$0.20	2.65%
Personal Care General Medium fee range - Single \$54,795 to \$70,501	Per hour	Non-statutory	GST Free	\$7.95	\$8.15	\$0.20	2.52%
Personal Care General Medium fee range - Single \$70,501 to \$86,208	Per hour	Non-statutory	GST Free	\$8.70	\$8.90	\$0.20	2.30%
Personal Care General Medium fee range - Couple \$59,802 to \$78,283	Per hour	Non-statutory	GST Free	\$7.55	\$7.75	\$0.20	2.65%
Personal Care General Medium fee range - Couple \$78,283 to \$96,764	Per hour	Non-statutory	GST Free	\$7.95	\$8.15	\$0.20	2.52%
Personal Care General Medium fee range - Couple \$96,764 to \$115,245	Per hour	Non-statutory	GST Free	\$8.70	\$8.90	\$0.20	2.30%
Personal Care General Medium fee range - Family \$66,009 to \$83,521	Per hour	Non-statutory	GST Free	\$7.55	\$7.75	\$0.20	2.65%
Personal Care General Medium fee range - Family \$83,521 to \$101,033	Per hour	Non-statutory	GST Free	\$7.95	\$8.15	\$0.20	2.52%
Personal Care General Medium fee range - Family \$101,033 to \$118,546	Per hour	Non-statutory	GST Free	\$8.70	\$8.90	\$0.20	2.30%
Personal Care High Fee Range							
Personal Care General High Range - Single Above \$86,208	Per hour	Non-statutory	GST Free	\$39.40	\$40.20	\$0.80	2.03%
Personal Care General High Range - Couple Above \$115,245	Per hour	Non-statutory	GST Free	\$39.40	\$40.20	\$0.80	2.03%
Personal Care General High Range - Family Above \$118,546	Per hour	Non-statutory	GST Free	\$39.40	\$40.20	\$0.80	2.03%
Respite Care							
Respite Care Low Fee Range							
Respite Care Low fee range - Single Up to \$28,605	Per hour	Non-statutory	GST Free	\$2.75	\$2.85	\$0.10	3.64%
Respite Care Low fee range - Single \$28,605 to \$39,089	Per hour	Non-statutory	GST Free	\$3.25	\$3.35	\$0.10	3.08%
Respite Care Low fee range - Couple Up to \$44,309	Per hour	Non-statutory	GST Free	\$2.75	\$2.85	\$0.10	3.64%
Respite Care Low fee range - Couple \$44,309 to \$59,802	Per hour	Non-statutory	GST Free	\$3.25	\$3.35	\$0.10	3.08%
Respite Care Low fee range - Family Up to \$44,309	Per hour	Non-statutory	GST Free	\$2.75	\$2.85	\$0.10	3.64%
Respite Care Low fee range - Family \$44,309 to \$66,009	Per hour	Non-statutory	GST Free	\$3.25	\$3.35	\$0.10	3.08%
Respite Care Medium Fee Range							
Respite Care General Medium fee range - Single \$39,089 to \$54,795	Per hour	Non-statutory	GST Free	\$3.75	\$3.85	\$0.10	2.67%
Respite Care General Medium fee range - Single \$54,795 to \$70,501	Per hour	Non-statutory	GST Free	\$4.60	\$4.70	\$0.10	2.17%
Respite Care General Medium fee range - Single \$70,501 to \$86,208	Per hour	Non-statutory	GST Free	\$4.70	\$4.80	\$0.10	2.13%
Respite Care General Medium fee range - Couple \$59,802 to \$78,283	Per hour	Non-statutory	GST Free	\$3.75	\$3.85	\$0.10	2.67%
Respite Care General Medium fee range - Couple \$78,283 to \$96,764	Per hour	Non-statutory	GST Free	\$4.60	\$4.70	\$0.10	2.17%
Respite Care General Medium fee range - Couple \$96,764 to \$115,245	Per hour	Non-statutory	GST Free	\$4.70	\$4.80	\$0.10	2.13%
Respite Care General Medium fee range - Family \$66,009 to \$83,521	Per hour	Non-statutory	GST Free	\$3.75	\$3.85	\$0.10	2.67%
Respite Care General Medium fee range - Family \$83,521 to \$101,033	Per hour	Non-statutory	GST Free	\$4.60	\$4.70	\$0.10	2.17%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Respite Care General Medium fee range - Family \$101,033 to \$118,546	Per hour	Non-statutory	GST Free	\$4.70	\$4.80	\$0.10	2.13%
Respite Care High Fee Range							
Respite Care General High Range - Single Above \$86,208	Per hour	Non-statutory	GST Free	\$36.35	\$37.10	\$0.75	2.06%
Respite Care General High Range - Couple Above \$115,245	Per hour	Non-statutory	GST Free	\$36.35	\$37.10	\$0.75	2.06%
Respite Care General High Range - Family Above \$118,546	Per hour	Non-statutory	GST Free	\$36.35	\$37.10	\$0.75	2.06%
Home Maintenance							
Home Maintenance Low Fee Range							
Home Maintenance Low fee range - Single Up to \$28,605	Per hour	Non-statutory	GST Free	\$4.55	\$4.65	\$0.10	2.20%
Home Maintenance Low fee range - Single \$28,605 to \$39,089	Per hour	Non-statutory	GST Free	\$7.10	\$7.25	\$0.15	2.11%
Home Maintenance Low fee range - Couple Up to \$44,309	Per hour	Non-statutory	GST Free	\$4.55	\$4.65	\$0.10	2.20%
Home Maintenance Low fee range - Couple \$44,309 to \$59,802	Per hour	Non-statutory	GST Free	\$8.40	\$8.60	\$0.20	2.38%
Home Maintenance Low fee range - Family Up to \$44,309	Per hour	Non-statutory	GST Free	\$4.55	\$4.65	\$0.10	2.20%
Home Maintenance Low fee range - Family \$44,309 to \$66,009	Per hour	Non-statutory	GST Free	\$8.40	\$8.60	\$0.20	2.38%
Home Maintenance - Medium Fee Range							
Home Maintenance Medium Fee Range Single - \$39,089 to \$86,208	Per hour	Non-statutory	GST Free	\$17.65	\$18.05	\$0.40	2.27%
Home Maintenance Medium Fee Range Couple - \$59,802 to \$115,245	Per hour	Non-statutory	GST Free	\$17.65	\$18.05	\$0.40	2.27%
Home Maintenance Medium Fee Range Family - \$66,009 to \$118,546	Per hour	Non-statutory	GST Free	\$17.65	\$18.05	\$0.40	2.27%
Home Maintenance - High Fee Range							
Home Maintenance High Range - Single Above \$86,208	Per hour	Non-statutory	GST Free	\$50.85	\$51.90	\$1.05	2.06%
Home Maintenance High Range - Couple Above \$115,245	Per hour	Non-statutory	GST Free	\$50.85	\$51.90	\$1.05	2.06%
Home Maintenance - Family Above \$118,546	Per hour	Non-statutory	GST Free	\$50.85	\$51.90	\$1.05	2.06%
Delivered / Centre Meals							
Delivered / Centre Meals -Low Fee Range							
Delivered / Centre Meals Single up to \$39,089	Per meal	Non-statutory	GST Free	\$6.65	\$6.80	\$0.15	2.26%
Delivered / Centre Meals Couple Up to \$59,802	Per meal	Non-statutory	GST Free	\$6.65	\$6.80	\$0.15	2.26%
Delivered / Centre Meals Family Up to \$66,009	Per meal	Non-statutory	GST Free	\$6.65	\$6.80	\$0.15	2.26%
Delivered / Centre Meals - Medium Fee Range							
Delivered / Centre Meals Single - \$39,089 to \$86,208	Per meal	Non-statutory	GST Free	\$8.60	\$8.80	\$0.20	2.33%
Delivered / Centre Meals Couple - \$59,802 to \$115,245	Per meal	Non-statutory	GST Free	\$8.60	\$8.80	\$0.20	2.33%
Delivered / Centre Meals Family - \$66,009 to \$118,546	Per meal	Non-statutory	GST Free	\$8.60	\$8.80	\$0.20	2.33%
Delivered / Centre Meals - High Fee Range							
Delivered / Centre Meals- Single Above \$86,208	Per meal	Non-statutory	GST Free	\$22.45	\$22.90	\$0.45	2.00%
Delivered / Centre Meals - Couple Above \$115,245	Per meal	Non-statutory	GST Free	\$22.45	\$22.90	\$0.45	2.00%
Delivered / Centre Meals - Family Above \$118,546	Per meal	Non-statutory	GST Free	\$22.45	\$22.90	\$0.45	2.00%
Willowview							
Willowview - High Care							
Willowview - Outing Group							
Willowview - Low Fee Range Single up to \$39,089	Per session	Non-statutory	GST Free	\$8.30	\$8.50	\$0.20	2.41%
Willowview - Low Fee Range Couple Up to \$59,802	Per session	Non-statutory	GST Free	\$8.30	\$8.50	\$0.20	2.41%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Willowview - Low Fee Range Family Up to \$66,009	Per session	Non-statutory	GST Free	\$8.30	\$8.50	\$0.20	2.41%
Willowview - Medium Fee Range Single - \$39,089 to \$86,208	Per session	Non-statutory	GST Free	\$8.30	\$8.50	\$0.20	2.41%
Willowview - Medium Fee Range Couple - \$59,802 to \$115,245	Per session	Non-statutory	GST Free	\$8.30	\$8.50	\$0.20	2.41%
Willowview - Medium Fee Range Family - \$66,009 to \$118,546	Per session	Non-statutory	GST Free	\$8.30	\$8.50	\$0.20	2.41%
Willowview - High Fee Range - Single Above \$86,208	Per session	Non-statutory	GST Free	\$20.90	\$21.35	\$0.45	2.15%
Willowview - High Fee Range - Couple Above \$115,245	Per session	Non-statutory	GST Free	\$20.90	\$21.35	\$0.45	2.15%
Willowview - High Fee Range - Family Above \$118,546	Per session	Non-statutory	GST Free	\$20.90	\$21.35	\$0.45	2.15%
Social Support – Group (Community Transport)							
Weekly fee charged for Community transport service - shopping	Per trip	Non-statutory	GST Free	\$1.00	\$1.00	\$0.00	0.00%
Home Care Packages (HCP)							
**Rates negotiable in special circumstances. Refer Aged & Disability Services - Home Care Packages Policy							
Linkage Program- Monthly Case Management Fee	Per case plan	Non-statutory	Taxable	\$0 - \$258	\$0 - \$258	0	0.00%
**Based upon HACC services used and other services as negotiated							
All Meals	Per meal	Non-statutory	Taxable	\$20.80	\$21.25	\$0.45	2.16%
Home/Personal/Respite Care (8.00am to 6.00pm Monday to Friday)	Per hour	Non-statutory	Taxable	\$48.40	\$49.40	\$1.00	2.07%
Home/Personal/Respite Care (6.00pm to 8.00am Monday to Friday)	Per hour	Non-statutory	Taxable	\$102.70	\$104.75	\$2.05	2.00%
Home/Personal/Respite Care (6.00pm Friday to 8.00am Monday)	Per hour	Non-statutory	Taxable	\$102.70	\$104.75	\$2.05	2.00%
Adult Day Care	Per session	Non-statutory	Taxable	\$35.65	\$36.40	\$0.75	2.10%
PARKING SERVICES							
Parking Fees - meters/ticket machines (per hour) spread from 0.00 to \$10.00 max	Per Hour	Non-statutory	Taxable	\$4.00	\$0.00-\$10.00. default price \$4.00	\$0.00	0.00%
All Day Parking (various locations)	Per Day	Non-statutory	Taxable	\$12.00	\$12.50	\$0.50	4.17%
Night parking rate	Per Night	Non-statutory	Taxable	\$12.00	\$12.00	\$0.00	0.00%
Occupation of parking bays - parking meter/first day- Non Commercial Street	Per Day	Non-statutory	Taxable	\$64.00	\$65.50	\$1.50	2.34%
Occupation of parking bays - parking meter/subsequent day- Non Commercial Street	Per Day	Non-statutory	Taxable	\$32.00	\$33.00	\$1.00	3.13%
Occupation of parking bays - parking meter/first day- Commercial Street	Per Day	Non-statutory	Taxable	\$106.00	\$110.00	\$4.00	3.77%
Occupation of parking bays - parking meter/subsequent day - Commercial street	Per Day	Non-statutory	Taxable	\$55.00	\$58.00	\$3.00	5.45%
Parking Permits - 1st Resident permit	Per Permit	Non-statutory	GST Free	\$40.00	\$41.00	\$1.00	2.50%
Parking Permits - 2nd Resident permits	Per Permit	Non-statutory	GST Free	\$98.00	\$100.00	\$2.00	2.04%
Parking Permits - 3rd Resident permits	Per Permit	Non-statutory	GST Free	\$184.00	\$188.00	\$4.00	2.17%
Parking Permits - Business - 1st permit	Per Permit	Non-statutory	GST Free	\$134.00	\$137.00	\$3.00	2.24%
Parking Permits - Business - 2nd and subsequent permits	Per Permit	Non-statutory	GST Free	\$248.00	\$254.00	\$6.00	2.42%
Parking Permits - Disabled	Per Permit	Non-statutory	GST Free	No Charge	No Charge	\$0.00	0.00%
Parking Permits - 1st Visitor permit	Per Permit	Non-statutory	GST Free	\$40.00	\$41.00	\$1.00	2.50%
Parking Permits - 2nd Visitor permits	Per Permit	Non-statutory	GST Free	\$98.00	\$100.00	\$2.00	2.04%
Parking Permits - 3rd Visitor permits	Per Permit	Non-statutory	GST Free	\$184.00	\$188.00	\$4.00	2.17%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Vehicle tow-away - impounding fee	Per item	Non-statutory	Taxable	\$435.00	\$444.00	\$9.00	2.07%
Derelict vehicles/pound fee - abandoned/unregistered vehicle	Per Vehicle	Non-statutory	Taxable	\$435.00	\$444.00	\$9.00	2.07%
Installation of Loading Zone	Per Loading zone	Non-statutory	Taxable	\$210.00	\$215.00	\$5.00	2.38%
Parking offences set out in Schedule 6 of the Road Safety (General) Regulations 2019	Of a Penalty Unit	Non-statutory		New Fee	0.5 of a penalty unit		
Parking Permit - Car Share Bay	Per Permit	Non-statutory	GST Free	New Fee	\$600.00	\$600.00	100.00%
Installation of Car Share Bay	Per Bay	Non-statutory	Taxable	New Fee	\$650.00	\$650.00	100.00%
LOCAL LAWS/LEGISLATIVE SERVICES							
Footpath Trading -Application/ Inspection fee (Non-refundable)	Per application	Non-statutory	GST free	\$55.00	\$57.00	\$2.00	3.64%
Footpath heaters	Annual fee	Non-statutory	GST free	\$108.00	\$111.00	\$3.00	2.78%
Footpath awning fee	Annual fee	Non-statutory	GST free	\$215.00	\$220.00	\$5.00	2.33%
Local laws Permit refund fee	Per fee	Non-statutory	GST free	\$108.00	\$111.00	\$3.00	2.78%
Planter Box/Tubs (Excludes Tables & Chairs) Footpath trading only	Annual fee	Non-statutory	GST free	\$55.00	\$57.00	\$2.00	3.64%
Additional miscellaneous item Footpath trading	Per item	Non-statutory	GST free	\$55.00	\$57.00	\$2.00	3.64%
Mobile Food Vans - Normal Rate	Per Van	Non-statutory	GST free	\$2,578.00	\$2,630.00	\$52.00	2.02%
Mobile Food Vans - Concession Rate (Yarra Resident Only)	Per Van	Non-statutory	GST free	\$1,829.00	\$1,866.00	\$37.00	2.02%
Mobile food van - small private events permit 1 day or less	Per Van	Non-statutory	GST Free	\$106.00	\$110.00	\$4.00	3.77%
Mobile food van- Charity or Non for profit event.	Per Van	Non-statutory	GST Free	\$0.00	\$0.00	\$0.00	0.00%
Significant tree Application fee(Non-refundable)	Per application	Non-statutory	GST free	\$150.00	\$155.00	\$5.00	3.33%
Significant Tree Permit- Removal	Per Permit	Non-statutory	GST free	\$215.00	\$220.00	\$5.00	2.33%
Significant Tree Permit- Pruning only	Per Permit	Non-statutory	GST free	\$108.00	\$111.00	\$3.00	2.78%
Excess Animal Permit- Application Fee (Non Refundable)	Per Permit	Non-statutory	GST free	\$55.00	\$58.00	\$3.00	5.45%
Cat trap- rental per week	Per Week	Non-statutory	GST free	\$22.00	\$23.00	\$1.00	4.55%
Commercial dog walking permit (annual permit)	Annual Permit	Non-statutory	GST free	\$108.00	\$111.00	\$3.00	2.78%
Excess Animal Permit-Fee	Annual Permit	Non-statutory	GST free	\$55.00	\$58.00	\$3.00	5.45%
Temporary Public Space Licence (prescribed event area) multi max 5 stalls/promotional activities Charity or Non for profit	Per Permit	Non-statutory	GST free	\$0.00	\$0.00	\$0.00	0.00%
Temporary Public Space Licence (prescribed event area) multi max 5 stalls/promotional activities	Per Permit	Non-statutory	GST free	\$100.00	\$105.00	\$5.00	5.00%
Temporary Public Space Licence (prescribed event area) each additional stall/promotional activity over 5 for Charity or Non for profit	Per Permit	Non-statutory	GST free	\$0.00	\$0.00	\$0.00	0.00%
Temporary Public Space Licence (prescribed event area) each additional stall/promotional activity over 5	Per Permit	Non-statutory	GST free	\$30.00	\$32.00	\$2.00	6.67%
Temporary Public Space Licences up to 7 days	Per Permit	Non-statutory	GST free	\$68.00	\$70.00	\$2.00	2.94%
Local law permit application fee(As required)	Annual Permit	Non-statutory	GST free	\$55.00	\$57.00	\$2.00	3.64%
Busking Permit (Monthly charge)	Per Month	Non-statutory	GST free	\$14.50	\$15.00	\$0.50	3.45%
Planter box/tubs- Laneway garden permit fee	Per Permit	Non-statutory	GST free	\$55.00	\$57.00	\$2.00	3.64%
General Local Law Permit	Per Permit	Non-statutory	GST free	\$338.00	\$345.00	\$7.00	2.07%
Temporary Public space permit- Promotional Short Term (1) 0- 3 days	Per Permit	Non-statutory	GST free	\$108.00	\$111.00	\$3.00	2.78%
Temporary Public space permit- Promotional Short Term (2) 3- 7 days where admin/detailed review required	Per Permit	Non-statutory	GST free	\$173.00	\$177.00	\$4.00	2.31%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Local Laws permit Inspection fee- After hours	Per Permit	Non-statutory	GST free	\$160.00	\$164.00	\$4.00	2.50%
Miscellaneous / Impound release Fee	Per item	Non-statutory	GST free	\$110.00	\$115.00	\$5.00	4.55%
Shopping Trolley Release fees	Per trolley	Non-statutory	GST free	\$65.00	\$67.00	\$2.00	3.08%
Public Space Licences							
Items on Footpath:							
Advertising Sign - per sign (licensed)	Annual Permit	Non-statutory	GST Free	\$178.00	\$182.00	\$4.00	2.25%
Advertising Sign - per sign (unlicensed)	Annual Permit	Non-statutory	GST Free	\$121.00	\$124.00	\$3.00	2.48%
Goods Display	Annual Permit	Non-statutory	GST Free	\$414.00	\$423.00	\$9.00	2.17%
Tables & Chairs:							
Licensed premises - per table over 800mm(Including benches)	Annual Permit	Non-statutory	GST free	\$91.00	\$93.00	\$2.00	2.20%
Licensed Premises - per table up to 800mm	Annual Permit	Non-statutory	GST Free	\$80.00	\$82.00	\$2.00	2.50%
Licensed Premises - per chair (600mm =1 Chair)	Annual Permit	Non-statutory	GST Free	\$74.00	\$75.50	\$1.50	2.03%
Unlicensed Premises - per table over 800mm (including benches)	Annual Permit	Non-statutory	GST Free	\$91.00	\$93.00	\$2.00	2.20%
Unlicensed Premises - per table up to 800mm	Annual Permit	Non-statutory	GST Free	\$80.00	\$82.00	\$2.00	2.50%
Unlicensed Premises - per chair (600mm = 1 Chair)	Annual Permit	Non-statutory	GST Free	\$22.00	\$23.00	\$1.00	4.55%
Real Estate Sign License	Annual Permit	Non-statutory	GST Free	\$796.00	\$812.00	\$16.00	2.01%
Mobile Food Van (prescribed event area) multi max. 5 vans	Per Permit	Non-statutory	GST Free	\$338.00	\$345.00	\$7.00	2.07%
Mobile Food Van (prescribed event area) each additional food van/stall over 5 vans	Per Permit	Non-statutory	GST Free	\$338.00	\$345.00	\$7.00	2.07%
Mobile Food Van public land (once-off day rate)	Per Permit	Non-statutory	GST Free	\$338.00	\$345.00	\$7.00	2.07%
Note: Refund of any permit issued 50% for the first 6 months- no refund after 6 months.	Per Permit						
Kerb Market							
Gleadell Street Market (per stall)	Per Stall weekly charge	Non-statutory	Taxable	\$90.00	\$92.00	\$2.00	2.22%
Other							
Miscellaneous / Impound Fee	Per item	Non-statutory	Taxable	\$110.00	\$113.00	\$3.00	2.73%
Planning Enforcement							
Liquor Licensing Advice Requests	Per advise	Non-statutory	Taxable	\$162.00	\$166.00	\$4.00	2.47%
ANIMAL CONTROL							
COMMUNITY AMENITY - (Local Laws and Animal Control)							
Dog Registration							
Standard Maximum Fee	Per dog	Non-statutory	GST Free	\$204.00	\$210.00	\$6.00	2.94%
Standard Reduced Fee	Per dog	Non-statutory	GST Free	\$68.00	\$70.00	\$2.00	2.94%
Foster care - Dog	Per dog	Non-statutory	GST Free	\$0.00	\$8.00	\$8.00	100.00%
Concessional Maximum Fee	Per dog	Non-statutory	GST Free	\$102.00	\$105.00	\$3.00	2.94%
Dogs & cats currently registered at another Council - transfer and 1st registration	Per animal	Non-statutory	GST Free	No charge-1st year only	No charge-1st year only		
Dogs & Cats under 6mths of age	Per animal	Non-statutory	GST Free	No charge-1st year only	No charge-1st year only		
Concessional Reduced Fee	Per dog	Non-statutory	GST Free	\$20.00	\$21.00	\$1.00	5.00%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Registration – Declared menacing, dangerous & restricted breed dogs	Per dog	Non-statutory	GST Free	\$400.00	\$410.00	\$10.00	2.50%
Cat Registration							
Standard Maximum Fee	Per cat	Non-statutory	GST Free	\$117.00	\$120.00	\$3.00	2.56%
Standard Reduced Fee	Per cat	Non-statutory	GST Free	\$39.00	\$40.00	\$1.00	2.56%
Concessional Maximum Fee	Per cat	Non-statutory	GST Free	\$58.00	\$60.00	\$2.00	3.45%
Concessional Reduced Fee	Per cat	Non-statutory	GST Free	\$14.50	\$15.00	\$0.50	3.45%
Foster care - Cat		Non-statutory	GST Free	\$0.00	\$8.00	\$8.00	100.00%
Animal Registration refund	Per registration	Non-statutory	GST Free	50% refund prior to 1 October each year	50% refund prior to 1 October each year		
Replacement Animal Registration tag		Non-statutory	Taxable	\$5.50	\$6.00	\$0.50	9.09%
Animal Pound Release fees							
Release fee - Dog	Per animal	Non-statutory	Taxable	\$150.00	\$160.00	\$10.00	6.67%
Release fee - Cat	Per animal	Non-statutory	Taxable	\$100.00	\$110.00	\$10.00	10.00%
Livestock (small)	Per animal	Non-statutory	Taxable	\$180.00	\$185.00	\$5.00	2.78%
Livestock (large)	Per animal	Non-statutory	Taxable	\$220.00	\$250.00	\$30.00	13.64%
Registration of Domestic Animal Business							
Annual Registration Fee	Per animal	Non-statutory	Taxable	\$410.00	\$420.00	\$10.00	2.44%
Note: Domestic Animal Business registration refund 50% (prior to October only)	Per Permit	Non-statutory					
Transfer Fee	Per Permit	Non-statutory	Taxable	\$30.00	\$31.00	\$1.00	3.33%
Request for copy of dog/cat registration certificate (per entry)	Per entry	Non-statutory	Taxable	\$105.00	\$108.00	\$3.00	2.86%
Service Requests - Animal Control	Per animal	Non-statutory	Taxable	\$78.00	\$80.00	\$2.00	2.56%
Inspection of Dog/Cat register (per entry)	Per entry	Non-statutory	GST Free	\$23.00	\$24.00	\$1.00	4.35%
Deposit Cat trap(Refundable)	Per trap	Non-statutory	GST Free	\$108.00	\$112.00	\$4.00	3.70%
FOOD PREMISES							
Class 1 or Class 2 Premises							
Renewals	annual Permit	Non-statutory	GST Free	\$592.00	\$604.00	\$12.00	2.03%
Additional fee for each employee over 10.	Per employee	Non-statutory	GST Free	\$30.00	\$31.00	\$1.00	3.33%
New Registrations							
Application fee	Per application	Non-statutory	GST Free	\$296.00	\$302.00	\$6.00	2.03%
Registration fee	Per registration	Non-statutory	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee*		
Transfer Fee	Per registration	Non-statutory	GST Free	\$296.00	\$302.00	\$6.00	2.03%
Re-inspection Fee	Per inspection	Non-statutory	GST Free	\$148.00	\$151.00	\$3.00	2.03%
Additional Assessment Fee (Section 19H)	Per assessment	Non-statutory	GST Free	\$295.00	\$301.00	\$6.00	2.03%
Class 3 and Not for Profit Class 1 and 2 Food Premises							
Renewals	Per renewal	Non-statutory	GST Free	\$296.00	\$302.00	\$6.00	2.03%
Additional fee for each employee over 10.	Per employee	Non-statutory	GST Free	\$15.00	\$16.00	\$1.00	6.67%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Seasonal (6 month operation) sporting clubs - Registration is for annual period.	Per registration	Non-statutory	GST Free	New Fee	\$151.00	\$151.00	100.00%
New Registrations							
Application fee	Per application	Non-statutory	GST Free	\$148.00	\$151.00	\$3.00	2.03%
Registration fee	Per registration	Non-statutory	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee*		
Transfer Fee	Per transfer	Non-statutory	GST Free	\$148.00	\$151.00	\$3.00	2.03%
Re-inspection Fee	Per inspection	Non-statutory	GST Free	\$74.00	\$76.00	\$2.00	2.70%
Additional Inspection Fee Under 19(H)	Per inspection	Non-statutory	GST Free	\$148.00	\$151.00	\$3.00	2.03%
Not for Profit Class 3 Food Premises							
Renewals	Per renewal	Non-statutory	GST Free	\$148.00	\$151.00	\$3.00	2.03%
Additional fee for each employee over 10.	Per employee	Non-statutory	GST Free	\$8.00	\$8.00	\$0.00	0.00%
Seasonal (6 month operation) sporting clubs - Registration is for annual period.	Per registration	Non-statutory	GST Free	New Fee	\$75.00	\$75.00	100.00%
New Registrations							
Application fee	Per application	Non-statutory	GST Free	\$74.00	\$76.00	\$2.00	2.70%
Registration fee	Per registration	Non-statutory	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee*		
Transfer Fee	Per transfer	Non-statutory	GST Free	\$74.00	\$76.00	\$2.00	2.70%
Re-inspection Fee	Per inspection	Non-statutory	GST Free	\$74.00	\$76.00	\$2.00	2.70%
Additional Inspection Fee Under 19(H)	Per inspection	Non-statutory	GST Free	\$148.00	\$151.00	\$3.00	2.03%
TEMPORARY AND MOBILE FOOD PREMISES (registered via "Streatrader") and SHORT TERM REGISTRATIONS OF FOOD PREMISES (on request of proprietor).							
Once-off events (no more than two consecutive days operation) and component/s (per component) attached to a fixed registered (not Class 4) premises.							
Class 1 and 2.	Per Permit	Non-statutory	GST Free	\$74.00	\$76.00	\$2.00	2.70%
Class 3.	Per Permit	Non-statutory	GST Free	\$37.00	\$38.00	\$1.00	2.70%
Not for profit organisations - all classes.	Per Permit	Non-statutory	GST Free	No Charge	No Charge	\$0.00	0.00%
Short term registrations (less than 12 months - Note new approval fee does not apply), temporary and mobile food premises that are not "once off" events or components of a fixed registered premises, components of notified (Class 4) premises.							
Registrations for a period of up to 3 months.	Per registration	Non-statutory	GST Free	1/4 annual renewal fee	1/4 annual renewal fee		
Registrations for a period of 3 to 6 months.	Per registration	Non-statutory	GST Free	1/2 annual renewal fee	1/2 annual renewal fee		
Registrations for a period of more than 6 months will be treated as a 12 month registration.	Per registration	Non-statutory	GST Free	Full annual renewal fee	Full annual renewal fee		
Re-inspection Fee (temp and mobile food premises).	Per inspection	Non-statutory	GST Free	\$74.00	\$76.00	\$2.00	2.70%
PRESCRIBED ACCOMMODATION PREMISES							
Commercial							
Renewals	Per renewal						
Premises accommodating not more than 5 persons	Per Person	Non-statutory	GST Free	\$296.00	\$302.00	\$6.00	2.03%
Additional fee for each additional person than can be accommodated in excess of 5	Per Person	Non-statutory	GST Free	\$15.00	\$16.00	\$1.00	6.67%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
New Registrations	Per application	Non-statutory					
Application fee	Per registration	Non-statutory	GST Free	\$148.00	\$151.00	\$3.00	2.03%
Registration fee	Per Transfer	Non-statutory	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee*		
Transfers	Per Transfer	Non-statutory	GST Free	\$148.00	\$151.00	\$3.00	2.03%
Not For Profit							
Renewals							
Premises accommodating not more than 5 persons	Per renewal	Non-statutory	GST Free	\$148.00	\$151.00	\$3.00	2.03%
Additional fee for each additional person than can be accommodated in excess of 5	Per registration	Non-statutory	GST Free	\$8.00	\$8.00	\$0.00	0.00%
New Registrations							
Application fee	Per application	Non-statutory	GST Free	\$74.00	\$76.00	\$2.00	2.70%
Registration fee	Per registration	Non-statutory	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee*		
Transfers	Per transfer	Non-statutory	GST Free	\$74.00	\$76.00	\$2.00	2.70%
PREMISES PROVIDING PERSONAL SERVICES (Hairdressers, Beauty Salons, Ear Piercing, Tattooing, Skin Penetration)							
Renewals	Per renewal	Non-statutory	GST Free	\$192.00	\$196.00	\$4.00	2.08%
New Registrations	Per registration	Non-statutory					
Application fee	Per application	Non-statutory	GST Free	\$96.00	\$98.00	\$2.00	2.08%
Registration fee - higher risk services	Per registration	Non-statutory	GST Free	Pro-rata of renewal fee*	Pro-rata of renewal fee*		
Registration fee - lower risk services (note that registration is not subject to renewal)	Per registration	Non-statutory	GST Free	\$192.00	\$196.00	\$4.00	2.08%
Transfer Fee	Per transfer	Non-statutory	GST Free	\$96.00	\$98.00	\$2.00	2.08%
Not For Profit							
<i>If proprietor is a not for profit/charitable organisations above will be discounted by 50%. No current applicant are NFP</i>							
*PRO-RATA OF RENEWAL FEE FOR NEW REGISTRATIONS							
Pro rata of renewal fee - Registration in Q1 = full renewal fee, Q2 = 3/4 of renewal fee, Q3 = 1/2 renewal fee, Q4 = 1/4 renewal fee							
REFUND OF ANNUAL RENEWAL FEE FOR REGISTERED PREMISIES THAT CLOSE BEFORE THE REGISTRATION EXPIRY DATE							
Business closes Q1 refund 3/4 renewal fee, Q2 refund 1/2 renewal fee, Q3 refund 1/4 renewal fee, Q4 no refund							
OTHER FEES							
Overdue Registration Renewal Fee	Per renewal	Non-statutory	GST Free	\$148.00	\$151.00	\$3.00	2.03%
Waste Water System Approval	Per approval	Non-statutory	GST Free	\$296.00	\$302.00	\$6.00	2.03%
INFORMATION/SERVICE FEES							
Copy of Certificate of Analysis for person from whom sample obtained		Non-statutory	Taxable	No Charge	No Charge	\$0.00	0.00%
Copy of Registration Certificate - Only available to current proprietor	Per certificate	Non-statutory	Taxable	\$52.00	\$54.00	\$2.00	3.85%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Extract of premises register		Non-statutory	GST Free	No Charge	No Charge	\$0.00	0.00%
Professional services (EHO) as requested							
Rate per hour	Per Hour	Non-statutory	Taxable	\$148.00	\$151.00	\$3.00	2.03%
RECREATION							
Multi-purpose Sporting Facilities - Casual Fees							
Victoria Park							
Commercial per hour	Per Hour	Non-statutory	Taxable	\$282.95	\$288.60	\$5.65	2.00%
Concession 1 per hour	Per Hour	Non-statutory	Taxable	\$83.85	\$85.55	\$1.70	2.03%
Concession 2 per hour	Per Hour	Non-statutory	Taxable	\$38.80	\$39.60	\$0.80	2.06%
Concession 3 per hour	Per Hour	Non-statutory	Taxable	No Charge	No Charge	\$0.00	0.00%
Victoria Park Sherrin Stand Change Rooms							
Commercial	Per Session	Non-statutory	Taxable	\$280.90	Fee removed	-\$280.90	-100.00%
Concession 1 (per session 3 hr maximum)	Per Session	Non-statutory	Taxable	\$88.05	Fee removed	-\$88.05	-100.00%
Concession 2 (per session 3 hr maximum)	Per Session	Non-statutory	Taxable	\$38.80	Fee removed	-\$38.80	-100.00%
Concession 3 (per session 3 hr maximum)	Per Session	Non-statutory	Taxable	No Charge	\$0.00	\$0.00	0.00%
Commercial fee - per hour	Per Hour	Non-statutory	Taxable	New Fee	\$115.45	\$115.45	100.00%
Concession 1 - per hour	Per Hour	Non-statutory	Taxable	New Fee	\$34.15	\$34.15	100.00%
Concession 2 - per hour	Per Hour	Non-statutory	Taxable	New Fee	\$27.40	\$27.40	100.00%
Concession 3 - per hour	Per Hour	Non-statutory	Taxable	New Fee	20.85	20.85	100.00%
Casual Sports Ground A Hire - Bastow Reserve 1, Fletcher Reserve 1, Yambla Reserve, Ramsden Street Reserve, Fairfield Park Reserve, Burnley Oval, W.T. Peterson, Loughnan Oval, Citizens Park Oval, Alphington Park Oval							
Commercial - per 3 hour session (pro-rata hour fee available)	Per Session	Non-statutory	Taxable	\$340.60	Fee removed	-\$340.60	-100.00%
Concession 1 - per 3 hour session (pro-rata hour fee available)	Per Session	Non-statutory	Taxable	\$83.85	Fee removed	-\$83.85	-100.00%
Concession 2 - per 3 hour session (pro-rata hour fee available)	Per Session	Non-statutory	Taxable	\$30.40	Fee removed	-\$30.40	-100.00%
Concession 3 - per 3 hour session (pro-rata hour fee available)	Per Session	Non-statutory	Taxable	No Charge	\$0.00	\$0.00	0.00%
Commercial fee - per hour	Per Hour	Non-statutory	Taxable	New Fee	\$115.80	\$115.80	100.00%
Concession 1 per hour	Per Hour	Non-statutory	Taxable	New Fee	\$28.50	\$28.50	100.00%
Concession 2 per hour	Per Hour	Non-statutory	Taxable	New Fee	\$10.35	\$10.35	100.00%
Concession 3 per hour	Per Hour	Non-statutory	Taxable	New Fee	No Charge	\$0.00	0.00%
Casual Sports Ground B Hire - Bastow Reserve 2, Fletcher Reserve 2, Coulson Reserve, Alfred Crescent Oval, Walker Street, Alain Bain Reserve, Atherton Reserve							
Commercial - per 3 hour session (pro-rata hour fee available)	Per Session	Non-statutory	Taxable	\$172.90	Fee removed	-\$172.90	-100.00%
Concession 1 - per 3 hour session (pro-rata hour fee available)	Per Session	Non-statutory	Taxable	\$48.25	Fee removed	-\$48.25	-100.00%
Concession 2 - per 3 hour session (pro-rata hour fee available)	Per Session	Non-statutory	Taxable	\$16.25	Fee removed	-\$16.25	-100.00%
Concession 3 - per 3 hour session (pro-rata hour fee available)	Per Session	Non-statutory	Taxable	No Charge	\$0.00	\$0.00	0.00%
Commercial fee - per hour	Per Hour	Non-statutory	Taxable	New Fee	\$58.75	\$58.75	100.00%
Concession 1 - per hour	Per Hour	Non-statutory	Taxable	New Fee	\$16.40	\$16.40	100.00%
Concession 2 - per hour	Per Hour	Non-statutory	Taxable	New Fee	\$5.50	\$5.50	100.00%
Concession 3 - per hour	Per Hour	Non-statutory	Taxable	New Fee	No Charge	\$0.00	0.00%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Casual Pavilion Hire - Alan Bain, Alfred Crescent, Alphington, Burnley, Coulson, Fairfield, Gillon, Graham, Johnson, Ramsden, Ryan's Reserve, Stanton Street Hall							
Commercial fee - per hour	Per Hour	Non-statutory	Taxable	\$113.20	\$115.50	\$2.30	2.03%
Concession 1 - per hour	Per Hour	Non-statutory	Taxable	\$33.50	\$34.20	\$0.70	2.09%
Concession 2 - per hour	Per Hour	Non-statutory	Taxable	\$26.85	\$27.40	\$0.55	2.05%
Concession 3 - per hour	Per Hour	Non-statutory	Taxable	\$20.45	\$20.90	\$0.45	2.20%
Casual Hire - Tennis, Netball, Basketball Court							
Commercial - per hour	Per Hour	Non-statutory	Taxable	\$30.05	\$30.65	\$0.60	2.00%
Concession 1 - per hour	Per Hour	Non-statutory	Taxable	\$15.00	\$15.30	\$0.30	2.00%
Concession 2 - per hour	Per Hour	Non-statutory	Taxable	\$6.00	\$6.15	\$0.15	2.50%
Concession 3 - per hour	Per Hour	Non-statutory	Taxable	No charge	No charge	\$0.00	0.00%
Note: Concession 1 = Non Yarra Based -Not For Profit Community Organisations & Yarra Based Private Schools							
Concession 2 = Registered Not for profit Yarra Community Groups and sporting clubs							
Concession 3 = Yarra based State and Catholic primary schools							
Note: Tennis Court hire is for half hour blocks							
Pavilions - Seasonal Fee Per Team							
Category A: Graham, Johnson, Coulson, Ramsden, Fairfield, Burnley, Alfred Cres, Fitzroy Grandstand, Gillon							
Senior Team	Per Team	Non-statutory	Taxable	\$446.50	\$455.45	\$8.95	2.00%
Junior Team	Per Team	Non-statutory	Taxable	\$330.15	\$336.75	\$6.60	2.00%
Category B: Yambla, Citizens, Alan Bain, Alphington, George Knott							
Senior Team	Per Team	Non-statutory	Taxable	\$224.25	\$228.75	\$4.50	2.01%
Junior Team	Per Team	Non-statutory	Taxable	\$165.60	\$169.00	\$3.40	2.05%
Sportsgrounds - Seasonal Fee Per Team							
Turf Cricket: Loughnan, Citizens (Summer Turf Wicket)							
Senior Team	Per Team	Non-statutory	Taxable	\$3,395.70	\$3,463.60	\$67.90	2.00%
Cricket Synthetic							
Senior Team	Per Team	Non-statutory	Taxable	\$1,362.50	\$1,389.75	\$27.25	2.00%
Junior Team	Per Team	Non-statutory	Taxable	\$362.65	\$369.90	\$7.25	2.00%
Football							
Senior Team	Per Team	Non-statutory	Taxable	\$1,148.65	\$1,171.60	\$22.95	2.00%
Junior Team	Per Team	Non-statutory	Taxable	\$624.65	\$637.15	\$12.50	2.00%
Soccer							
Senior Professional Team SeniorNPL/ FV Senior State League 1 (fenced facility)	Per Team	Non-statutory	Taxable	\$4,496.15	\$4,586.05	\$89.90	2.00%
Senior Team FV NPL & State 1 Reserves, State League 2, and below/ VicSoccer	Per Team	Non-statutory	Taxable	\$802.85	\$818.90	\$16.05	2.00%
Junior Team	Per Team	Non-statutory	Taxable	\$312.30	\$318.55	\$6.25	2.00%
Registered Yarra Sports Clubs out of season hire							
Pre & Post Season Training (per hour)	Per Hour	Non-statutory	Taxable	\$25.00	\$25.50	\$0.50	2.00%
Practice Game		Non-statutory	Taxable	\$90.20	\$92.00	\$1.80	2.00%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Single use of Bastow 1 charging fee for entry - per hour	Per Hour	Non-statutory	Taxable	New Fee	\$115.80	\$115.80	100.00%
Permit to hire Park for Commercial Fitness Trainers							
Annual Licence Fee	Per Year	Non-statutory	GST Free	\$310.20	\$316.40	\$6.20	2.00%
CONSTRUCTION MANAGEMENT SUPPORT UNIT							
Counter Fast Track Assessment Fee	Per Assessment	Non-statutory	GST Free	\$120.00	\$130.00	\$10.00	8.33%
Permit Inspections - New Fee							
Inspection - per inspection Private single dwelling and local shop traders.	Per Inspection	Non-statutory	Taxable	\$151.55	\$154.60	\$3.05	2.01%
Inspection - per inspection Commercial – includes house modules.	Per Inspection	Non-statutory	Taxable	\$269.90	\$275.30	\$5.40	2.00%
Inspection - per inspection Out of hours - Minimum	Per Inspection	Non-statutory	Taxable	\$460.35	\$469.55	\$9.20	2.00%
Out of Hours Permit	Per Permit	Non-statutory	Taxable	\$180.20	\$200.00	\$19.80	10.99%
Asset Protection Permit							
Permit - Works up to \$10k	Per Permit			no fee	no fee		
Permit - Works between \$10,001 and \$500K Application Fee	Per Permit	Non-statutory	Taxable	\$247.00	\$251.95	\$4.95	2.00%
Permit - Works more than \$501K Application Fee	Per Permit	Non-statutory	Taxable	\$743.30	\$758.15	\$14.85	2.00%
*Additional drainage inspection charges may apply							
Vehicle Crossing Permit							
Permit - Private Single Dwelling Vehicle Crossing	Per Permit	Non-statutory	GST Free	\$460.35	\$469.55	\$9.20	2.00%
Permit - Commercial/Industrial Vehicle Crossing	Per Permit	Non-statutory	GST Free	\$680.10	\$693.70	\$13.60	2.00%
Profile Design Service	Per Permit	Non-statutory	Taxable	\$360.55	\$367.75	\$7.20	2.00%
Road / Footpath Occupation Permit							
Permit - work area / public protection occupation	Per Permit	Non-statutory	GST Free	\$83.15	\$84.85	\$1.70	2.04%
Occupancy Fee - per sq. metre per week Private single dwelling and local shop trader	Per Square Metre	Non-statutory	Taxable	\$5.00	\$5.10	\$0.10	2.00%
Occupancy Fee - per sq. metre per week Commercial License/ Occupancy	Per Square Metre	Non-statutory	Taxable	\$9.15	\$9.35	\$0.20	2.19%
Permit - Plant and Equipment - per day Private single dwelling and local shop traders.	Per Day	Non-statutory	GST Free	\$159.40	\$162.60	\$3.20	2.01%
Permit - Plant and Equipment - per day Commercial No road closure	Per Day	Non-statutory	Taxable	\$269.90	\$275.30	\$5.40	2.00%
Plant and Equipment Permit - Commercial – Local road Full road closure	Per Day	Non-statutory	Taxable	\$410.00	\$418.20	\$8.20	2.00%
Skip Bin Permit							
Permit - Skip placement - per day unmetered	Per Day	Non-statutory	GST Free	\$23.55	\$24.05	\$0.50	2.12%
Permit - Skip placement - per day metered	Per Day	Non-statutory	GST Free	\$63.90	\$65.20	\$1.30	2.03%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Permit - Container placement - per day	Per Day	Non-statutory	GST Free	\$137.00	\$139.75	\$2.75	2.01%
Filming & Commercial Still Photography Permit							
Application fee - Commercial Profit Making (non refundable)	Per Permit	Non-statutory	Taxable	\$102.50	\$104.55	\$2.05	2.00%
Commercial Profit Making-Film/Ad Producers-Major impact: Permit	Per Permit	Non-statutory	Taxable	\$1,250.75	\$1,275.75	\$25.00	2.00%
Filming (incl ads/still photography) inspection (Mon to Fri)	Per Inspection	Non-statutory	Taxable	\$120.15	\$122.55	\$2.40	2.00%
Filming inspection (incl ads/still photography) - per inspection Out of hours	Per Inspection	Non-statutory	Taxable	\$460.75	\$469.95	\$9.20	2.00%
Permit - Commercial Profit Making - Minor impact/ small budget productions (incl films & ads)	Per Permit	Non-statutory	Taxable	\$418.70	\$427.10	\$8.40	2.01%
Permit - Student Filming (including still photography)	Per Permit	Non-statutory	GST Free	No Charge	No Charge	\$0.00	0.00%
Permit - Non Profit Making Filming (including still photography)	Per Permit	Non-statutory	GST Free	No Charge	No Charge	\$0.00	0.00%
Road / Footpath Openings							
Consent (RMA 2004) *^							
Consent fee - minimum*	Per Consent	Statutory	GST Free	Adopt Statutory fee	Adopt Statutory fee	\$0.00	0.00%
Inspection - per inspection	Per Inspection	Non-statutory	Taxable	\$151.55	\$154.60	\$3.05	2.01%
Inspection - per inspection Out of hours - Minimum	Per Inspection	Non-statutory	Taxable	\$460.35	\$469.55	\$9.20	2.00%
Drainage Cleaning and Inspection							
Admin Fee (Organising CCTV inspection or drain cleaning for one occurrence)	Per Inspection	Non-statutory	Taxable	New Fee	\$154.60	\$154.60	100.00%
CCTV inspection (per hour) (Traffic management not included). Minimum charge \$800	Per Hour	Non-statutory	Taxable	New Fee	\$225.89	\$225.89	100.00%
Drain/Pit Cleaning - Jet/Eductor Cleaning (per hour) (Traffic management and tipping fees not included). Minimum charge \$800	Per Hour	Non-statutory	Taxable	New Fee	\$239.07	\$239.07	100.00%
Road reinstatement (See notes)							
Road - deep lift asphalt/concrete/bluestone (per square metre) (minimum charge \$800)	Per Square Metre	Non-statutory	GST Free	\$314.40	\$320.70	\$6.30	2.00%
Road - asphalt/concrete <100mm (per square metre) (minimum charge \$500)	Per Square Metre	Non-statutory	GST Free	\$209.60	\$213.80	\$4.20	2.00%
Footpath - residential - asphalt (as per YSD33 RAF) less than 60mm (per square metre) (minimum charge \$500)	Per Square Metre	Non-statutory	GST Free	\$188.65	\$192.45	\$3.80	2.01%
Footpath - industrial - asphalt / concrete (as per YSD33 IAF & CF) greater than 60mm & less than equal to 100mm (per square metre) (minimum charge \$800)	Per Square Metre	Non-statutory	GST Free	\$262.05	\$267.30	\$5.25	2.00%
Footpath - industrial - concrete with asphalt surface (as per YSD33 ICAF) <=170mm (per square metre) (minimum charge \$800)	Per Square Metre	Non-statutory	GST Free	\$293.45	\$299.35	\$5.90	2.01%
Traffic Management	Per Square Metre	Non-statutory	GST Free	\$524.05	\$534.55	\$10.50	2.00%
Parking sensor removal/reinstatement (up to 10)		Non-statutory	Taxable	\$1,048.06	Fee removed	-\$1,048.06	-100.00%
Additional sensors greater than 10		Non-statutory	Taxable	\$102.25	Fee removed	-\$102.25	-100.00%
Parking sensor removal/reinstatement (per sensor)	Per Sensor	Non-statutory	Taxable	New Fee	\$105.00	\$105.00	100.00%
Urgent removal/reinstatement (per sensor)	Per Sensor	Non-statutory	Taxable	New Fee	\$148.50	\$148.50	100.00%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Notes:							
* Areas greater than 40m ² or greater than 30 lineal metres Council may consider a reduced charge							
*^ In accordance with the Road Management Act 2004							
CHILD CARE							
Late Fee- Children's Services							
Late Fee for Vac Care, ASC, LDC, Kinder.	initial 10mins	Non-statutory	GST Free	\$26.20	\$26.80	\$0.60	2.29%
	Per Minute	Non-statutory	GST Free	1.33	1.33	0	0.00%
Outside School Hours Care							
After School Care Fee - Regular - July - December	Per 3 hour session	Non-statutory	GST Free	\$17.85	\$18.85	\$1.00	5.60%
After School Care Fee - Regular	Per 3 hour session	Non-statutory	GST Free	\$18.85	\$19.30	\$0.45	2.39%
After School Care Fee - Casual July - December	Per 3 hour session	Non-statutory	GST Free	\$20.95	\$21.45	\$0.50	2.39%
After School Care Fee - Casual	Per 3 hour session	Non-statutory	GST Free	\$21.45	\$22.00	\$0.55	2.56%
After School Care Fee - Curriculum Day July - December	Per 10 hr session	Non-statutory	GST Free	\$49.25	\$50.55	\$1.30	2.64%
After School Care Fee - Curriculum Day	Per 10 hr session	Non-statutory	GST Free	\$50.55	\$51.60	\$1.05	2.08%
After School Care Fee - Curriculum Half Day July - December	Per 5 hr session	Non-statutory	GST Free	\$28.30	\$29.00	\$0.70	2.47%
After School Care Fee - Curriculum Half Day	Per 5 hr session	Non-statutory	GST Free	\$29.00	\$32.00	\$3.00	10.34%
After School Care Fee - End of Term July - December	Per 4 hr session	Non-statutory	GST Free	\$24.10	\$24.75	\$0.65	2.70%
After School Care Fee - End of Term	Per 4 hr session	Non-statutory	GST Free	\$24.75	\$25.75	\$1.00	4.04%
After School Care Fee - End of Year July - December	Per 4.5 hr session	Non-statutory	GST Free	\$27.25	\$28.00	\$0.75	2.75%
After School Care Fee - End of Year	Per 4.5 hr session	Non-statutory	GST Free	\$28.00	\$28.95	\$0.95	3.39%
Vacation Care Fee - All Day July - December	Per 10 hr session	Non-statutory	GST Free	\$54.50	\$56.05	\$1.55	2.84%
Vacation Care Fee - All Day	Per 10 hr session	Non-statutory	GST Free	\$56.05	\$59.00	\$2.95	5.26%
Vacation Care Fee - Late booking	Per day booking	Non-statutory	GST Free	New Fee	\$10 per day	\$10.00	100.00%
Vacation Care Excursion Fee - All Day July - December	Per 10 hr session	Non-statutory	GST Free	\$65.50	\$69.20	\$3.70	5.65%
Vacation Care Excursion Fee - All Day	Per 10 hr session	Non-statutory	GST Free	\$69.20	\$73.50	\$4.30	6.21%
Vacation Care Excursion Fee - Late Booking	Per day booking	Non-statutory	GST Free	New Fee	\$10 per day	\$10.00	100.00%
Long Day Care							
Daily Fee July - December	Per 10.5 hr session	Non-statutory	GST Free	\$118.95	\$122.10	\$3.15	2.65%
Daily Fee	Per 10.5 hr session	Non-statutory	GST Free	\$122.10	\$124.60	\$2.50	2.05%
Casual Care - Full Day Fee July - December	Per 10.5 hr session	Non-statutory	GST Free	New Fee	\$122.10	\$122.10	100.00%
Casual Care - Full Day Fee	Per 10.5 hr session	Non-statutory	GST Free	New Fee	\$124.60	\$124.60	100.00%
Casual Care - 5 Hour Fee July - December	Per 5 hr session	Non-statutory	GST Free	New Fee	\$58.15	\$58.15	100.00%
Casual Care - 5 Hour Fee	Per 5 hr session	Non-statutory	GST Free	New Fee	\$59.35	\$59.35	100.00%
Casual Care - 2.5 Hour Fee	Per 2.5 hr session	Non-statutory	GST Free	New Fee	\$29.10	\$29.10	100.00%
Sold Half Day Absent Booking Fee - July - December	Per 5.5 hr session	Non-statutory	GST Free	New Fee	\$63.95	\$63.95	100.00%
Sold Half Day Absent Booking Fee	Per 5.5 hr session	Non-statutory	GST Free	New Fee	\$65.25	\$65.25	100.00%
Pre School 3 Year Olds							
1 Session per Term	Per Term	Non-statutory	GST Free	\$261.50	Fee removed	-\$261.50	-100.00%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
1 Session per Term	Per Term	Non-statutory	GST Free	\$413.15	Fee removed	-\$413.15	-100.00%
Term Fee - July to December	Per Term	Non-statutory	GST Free	\$413.15	\$422.00	\$8.85	2.14%
Term Fee - January to June	Per Term	Non-statutory	GST Free	\$422.00	\$430.45	\$8.45	2.00%
Term Fee Concession - July to December	Per Term	Non-statutory	GST Free	\$261.50	\$197.20	-\$64.30	-24.59%
Term Fee Concession - January to June	Per Term	Non-statutory	GST Free	\$197.20	\$201.15	\$3.95	2.00%
3 Yr Kinder Holiday Program Fee	Per 10.5 hr session	Non-statutory	GST Free	New Fee	\$124.60	\$124.60	100.00%
Health Care Card Holders							
Health Care 1 session per term	Per Term	Non-statutory	GST Free	\$193.35	Fee removed	-\$193.35	-100.00%
Kindergarten 4 Yr Old							
July to December	Per Term	Non-statutory	GST Free	New Fee	399.85	399.85	0.00%
January to June	Per Term	Non-statutory	GST Free	\$399.85	\$407.85	\$8.00	2.00%
Term Fee Concession	Per Term	Non-statutory	GST Free	New Fee	\$0.00	\$0.00	0.00%
3 Yr Kinder Holiday Program Fee	Per 10.5 hr session	Non-statutory	GST Free	New Fee	\$124.60	\$124.60	100.00%
Occasional child care							
OCC Casual	Per 1.5 hr session	Non-statutory	GST Free	\$11.55	Fee removed	-\$11.55	-100.00%
OCC Member	Per 1.5 hr session	Non-statutory	GST Free	\$7.35	Fee removed	-\$7.35	-100.00%
Concession	Per 1.5 hr session	Non-statutory	GST Free	\$4.40	Fee removed	-\$4.40	-100.00%
10 OCC sessions	Per 1.5 hr session	Non-statutory	GST Free	\$79.65	Fee removed	-\$79.65	-100.00%
25 OCC sessions	Per 1.5 hr session	Non-statutory	GST Free	\$199.15	Fee removed	-\$199.15	-100.00%
Occasional Care Connie Benn	Per 4hr Session	Non-statutory	GST Free	\$29.35	Fee removed	-\$29.35	-100.00%
Occasional Care Connie Benn Concession	Per 4hr Session	Non-statutory	GST Free	\$10.45	Fee removed	-\$10.45	-100.00%
Occ Care 4 Hr Session	Per 4hr Session	Non-statutory	GST Free	\$29.35	\$30.00	\$0.65	2.21%
Occ Care 4 Hr Session Concession	Per 4hr Session	Non-statutory	GST Free	\$10.45	\$10.70	\$0.25	2.39%
Occ Care 3 Hr Session	Per 3hr Session	Non-statutory	GST Free	New Fee	\$22.50	\$22.50	100.00%
Occ Care 3 Hr Session Concession	Per 3hr Session	Non-statutory	GST Free	New Fee	\$9.00	\$9.00	100.00%
Occ Care 2 Hr Session	Per 2hr Session	Non-statutory	GST Free	New Fee	\$15.00	\$15.00	100.00%
AMEP Casual Care 7 Hours	Per 7hr	Non-statutory	GST Free	New Fee	\$81.40	\$81.40	100.00%
Occ Care 2 Hr Session Concession	Per 2hr Session	Non-statutory	GST Free	New Fee	\$5.40	\$5.40	100.00%
Youth Services							
Teenage Holiday Programs	Per Day	Non-statutory	Taxable	\$20.45	\$20.90	\$0.45	2.20%
Teenage Holiday Programs - Concession	Per Day	Non-statutory	Taxable	\$3.70	\$3.80	\$0.10	2.70%
Hire of Meeting Rooms - Connie Benn Centre							
Community Meeting Room							
Concessional Rate Half Day	Per Half Day	Non-statutory	Taxable	\$32.25	\$32.90	\$0.65	2.02%
Concessional Rate Full Day	Per Day	Non-statutory	Taxable	\$53.70	\$54.80	\$1.10	2.05%
Commercial Rate Half Day	Per Half Day	Non-statutory	Taxable	\$107.40	\$109.55	\$2.15	2.00%
Commercial Rate Full Day	Per Day	Non-statutory	Taxable	\$193.35	\$197.25	\$3.90	2.02%
Community Kitchen							
Concessional Rate Half Day	Per Half Day	Non-statutory	Taxable	\$42.95	\$43.85	\$0.90	2.10%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Concessional Rate Full Day	Per Day	Non-statutory	Taxable	\$75.20	\$76.75	\$1.55	2.06%
Commercial Rate Half Day	Per Half Day	Non-statutory	Taxable	\$107.40	\$109.55	\$2.15	2.00%
Commercial Rate Full Day	Per Day	Non-statutory	Taxable	\$193.35	\$197.25	\$3.90	2.02%
Training Room							
Concessional Rate Half Day	Per Half Day	Non-statutory	Taxable	\$53.70	\$54.80	\$1.10	2.05%
Concessional Rate Full Day	Per Day	Non-statutory	Taxable	\$107.40	\$109.55	\$2.15	2.00%
Commercial Rate Half Day	Per Half Day	Non-statutory	Taxable	\$107.40	\$109.55	\$2.15	2.00%
Commercial Rate Full Day	Per Day	Non-statutory	Taxable	\$193.35	\$197.25	\$3.90	2.02%
Consultation Room							
Concessional Rate per hour	Per Hour	Non-statutory	Taxable	\$32.25	\$32.90	\$0.65	2.02%
Concessional Rate Full Day	Per Day	Non-statutory	Taxable	\$85.95	\$87.70	\$1.75	2.04%
Commercial Rate per hour	Per Hour	Non-statutory	Taxable	\$42.95	\$43.85	\$0.90	2.10%
Commercial Rate Full Day	Per Day	Non-statutory	Taxable	\$161.15	\$164.40	\$3.25	2.02%
Playgroup Room 2							
Concessional Rate per 2 hour session	Per 2hr Session	Non-statutory	Taxable	\$42.95	\$43.85	\$0.90	2.10%
Commercial Rate per hour	Per Hour	Non-statutory	Taxable	\$32.25	\$32.90	\$0.65	2.02%
Commercial Rate Full Day	Per Day	Non-statutory	Taxable	\$161.15	\$164.40	\$3.25	2.02%
Front Room							
Concessional Rate Half Day	Per Half Day	Non-statutory	Taxable	\$21.45	\$21.90	\$0.45	2.10%
Concessional Rate Full Day	Per Day	Non-statutory	Taxable	\$53.70	\$40.80	-\$12.90	-24.02%
Commercial Rate Half Day	Per Half Day	Non-statutory	Taxable	\$32.25	\$65.75	\$33.50	103.88%
Commercial Rate Full Day	Per Day	Non-statutory	Taxable	\$107.40	\$109.55	\$2.15	2.00%
Foyer Room (evening and weekend hire only)							
Concessional Rate Half Day	Per Half Day	Non-statutory	Taxable	\$64.45	\$65.75	\$1.30	2.02%
Concessional Rate Full Day	Per Day	Non-statutory	Taxable	\$107.40	\$109.55	\$2.15	2.00%
Commercial Rate Half Day	Per Half Day	Non-statutory	Taxable	\$85.95	\$87.70	\$1.75	2.04%
Commercial Rate Full Day	Per Day	Non-statutory	Taxable	\$161.15	\$164.40	\$3.25	2.02%
Groups auspiced by Council business units		Non-statutory	GST Free	No charge	No charge	\$0.00	0.00%
MATERNAL & CHILD HEALTH							
Vaccine							
Immunisation - vaccinations	Per vaccine	Non-statutory	GST Free	Fee varies with Vaccine	Fee varies with Vaccine	\$0.00	0.00%
Vaccine							
Immunisation - alternative vaccinations	Per vaccine	Non-statutory	GST Free	Fee varies with Vaccine	Fee varies with Vaccine	\$0.00	0.00%
Vaccine							
Infant screening program 0 to 4 years	Per appointment (time varies)	Non-statutory	GST Free	No Charge	No Charge	\$0.00	0.00%
New/Existing Mothers Screening program (Infants 0 to 4 years)	Per appointment (time varies)	Non-statutory	GST Free	No Charge	No Charge	\$0.00	0.00%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
General parenting advice & support	Per appointment (time varies)	Non-statutory	GST Free	No Charge	No Charge	\$0.00	0.00%
Assessment & referral service	Per appointment (time varies)	Non-statutory	GST Free	No Charge	No Charge	\$0.00	0.00%
Outreach for geographically isolated young mothers	Per appointment (time varies)	Non-statutory	GST Free	No Charge	No Charge	\$0.00	0.00%
Outreach for young mothers of Koori/different ethnic backgrounds	Per appointment (time varies)	Non-statutory	GST Free	No Charge	No Charge	\$0.00	0.00%
PLANNING/SUBDIVISION							
Amendments to Planning Scheme							
Request to amend planning scheme - a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment	Per application	Statutory	GST Free	\$3,050.90	\$3,050.90	\$0.00	0.00%
Consideration of submissions to Amendment and reference to panel*:							
a) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel;	Per application	Statutory	GST Free	\$15,121.00	\$15,121.00	\$0.00	0.00%
b) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	Per application	Statutory	GST Free	\$30,121.40	\$30,121.40	\$0.00	0.00%
c) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	Per application	Statutory	GST Free	\$40,386.90	\$40,386.90	\$0.00	0.00%
Adoption of an Amendment	Per application	Statutory	GST Free	\$481.30	\$481.30	\$0.00	0.00%
Approval of an Amendment	Per application	Statutory	GST Free	\$481.30	\$481.30	\$0.00	0.00%
Amendments under 20A	Per application	Statutory	GST Free	\$962.70	\$962.70	\$0.00	0.00%
Amendments under 20(4)	Per application	Statutory	GST Free	\$3,998.70	\$3,998.70	\$0.00	0.00%
Under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications	Per application	Statutory					
For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Per application	Statutory	GST Free	\$620.30	\$620.30	\$0.00	0.00%
For the first 12 months from commencement of the regulations (13 October 2016), the fees for planning scheme amendments will be charged at 50% of the fees set out in regulations	Per application	Statutory					
Applications for permits Reg 9 Type of Permit Application							
Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	Statutory	GST Free	\$1,318.10	\$1,318.10	\$0.00	0.00%
Reg 9 SINGLE DWELLINGS To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the cost of development is:							
Class 2 < \$10,000	Per application	Statutory	GST Free	\$199.90	\$199.90	\$0.00	0.00%
Class 3 > \$10,001 - \$100,000	Per application	Statutory	GST Free	\$629.40	\$629.40	\$0.00	0.00%
Class 4 > \$100,001 - \$500,00	Per application	Statutory	GST Free	\$1,288.50	\$1,288.50	\$0.00	0.00%
Class 5 > \$500,001 - \$1,000,000	Per application	Statutory	GST Free	\$1,392.10	\$1,392.10	\$0.00	0.00%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Class 6> \$1,000,001 - \$2,000,000	Per application	Statutory	GST Free	\$1,495.80	\$1,495.80	\$0.00	0.00%
Reg 9 VICSMART Applications							
Class 7 < \$10,000	Per application	Statutory	GST Free	\$199.90	\$199.90	\$0.00	0.00%
Class 8 >\$10,000	Per application	Statutory	GST Free	\$429.50	\$429.50	\$0.00	0.00%
Class 9 VICSMART application to subdivide or consolidate land	Per application	Statutory	GST Free	\$199.90	\$199.90	\$0.00	0.00%
Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	Per application	Statutory	GST Free	\$199.90	\$199.90	\$0.00	0.00%
Reg 9 Other Development							
Class 11 < \$100,000	Per application	Statutory	GST Free	\$1,147.80	\$1,147.80	\$0.00	0.00%
Class 12 >\$100,001 - \$1,000,000	Per application	Statutory	GST Free	\$1,547.70	\$1,547.70	\$0.00	0.00%
Class 13 > \$1,000,001 - \$5,000,000	Per application	Statutory	GST Free	\$3,413.70	\$3,413.70	\$0.00	0.00%
Class 14 > \$5,000,001 - \$15,000,000	Per application	Statutory	GST Free	\$8,700.90	\$8,700.90	\$0.00	0.00%
Class 15 > \$15,000,001 - \$50,000,000	Per application	Statutory	GST Free	\$25,658.30	\$25,658.30	\$0.00	0.00%
Class 16 >\$50,000,001	Per application	Statutory	GST Free	\$57,670.10	\$57,670.10	\$0.00	0.00%
Reg 9 Subdivision							
Class 17 Subdivide an existing building	Per application	Statutory	GST Free	\$1,318.10	\$1,318.10	\$0.00	0.00%
Class 18 Subdivide land into 2 lots	Per application	Statutory	GST Free	\$1,318.10	\$1,318.10	\$0.00	0.00%
Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots	Per application	Statutory	GST Free	\$1,318.10	\$1,318.10	\$0.00	0.00%
Class 20 Subdivide land (per 100 lots created)	Per application	Statutory	GST Free	\$1,318.10	\$1,318.10	\$0.00	0.00%
Class 21 To: a) create, vary a restriction within the meaning of the Subdivision Act 1988, or b) Create or remove a right of way; or c) Create, vary or remove an easement other than a right of way; or d) Vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant	Per application	Statutory	GST Free	\$1,318.10	\$1,318.10	\$0.00	0.00%
Class 22 A permit not otherwise provided for in the regulation	Per application	Statutory	GST Free	\$1,318.10	\$1,318.10	\$0.00	0.00%
Certification							
Reg 6 Certification of a plan of subdivision	Per application	Statutory	GST Free	\$174.80	\$174.80	\$0.00	0.00%
Reg 7 Alteration of a plan under section 10 (2) of the Act (Any instance where Council requires a change to the plan to make it suitable for certification whether it be conditioned on the permit or prior)	Per application	Statutory	GST Free	\$111.10	\$111.10	\$0.00	0.00%
Revised Plans Amend an application for a permit after notice has been given - Reg 12							
Reg 12 a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9 c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit	Per application	Statutory	GST Free	40% of application fee for that class of application	40% of application fee for that class of application	\$0.00	\$0.00
Other Applicable Statutory Fees							

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Reg 15 Application for Certificate of Compliance	Per application	Statutory	GST Free	\$325.80	\$325.80	\$0.00	0.00%
Reg 18 Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council Including lodging plans to comply if the first submission to Council was unsatisfactory	Per application	Statutory	GST Free	\$325.80	\$325.80	\$0.00	0.00%
Planning schedule of permit application revision fees under section 57a - Reg 12 Type of Permit Application							
Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	Statutory	GST Free	\$527.20	\$527.20	\$0.00	0.00%
Reg 12 SINGLE DWELLINGS To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the cost of development is:							
Class 2. Less than \$10,000	Per application	Statutory	GST Free	\$80.00	\$80.00	\$0.00	0.00%
Class 3 - More than \$10,000 and not more than \$100,000	Per application	Statutory	GST Free	\$251.80	\$251.80	\$0.00	0.00%
Class 4 - More than \$100,000 and not more than \$500,000	Per application	Statutory	GST Free	\$515.40	\$515.40	\$0.00	0.00%
Class 5 - More than \$500,000 and not more than \$1,000,000	Per application	Statutory	GST Free	\$556.80	\$556.80	\$0.00	0.00%
Class 6 - More than \$1,000,000 and not more than \$2,000,000	Per application	Statutory	GST Free	\$598.30	\$598.30	\$0.00	0.00%
Reg 12 OTHER DEVELOPMENT							
To develop land (incl single dwelling per lot) if the estimated cost of development is:							
Class 11. Less than \$100,000	Per application	Statutory	GST Free	\$459.10	\$459.10	\$0.00	0.00%
Class 12 - More than \$100,000 and not more than \$1,000,000	Per application	Statutory	GST Free	\$619.10	\$619.10	\$0.00	0.00%
Class 13 - More than \$1,000,000 and not more than \$5,000,000	Per application	Statutory	GST Free	\$1,365.50	\$1,365.50	\$0.00	0.00%
Class 14 - More than \$5,000,000 and not more than \$15,000,000	Per application	Statutory	GST Free	\$3,480.40	\$3,480.40	\$0.00	0.00%
Class 15 - More than \$15,000,000 and not more than \$50,000,000	Per application	Statutory	GST Free	\$10,263.30	\$10,263.30	\$0.00	0.00%
Class 16 - More than \$50,000,000	Per application	Statutory	GST Free	\$23,068.00	\$23,068.00	\$0.00	0.00%
Reg 12 SUBDIVISION							
Class 17 To subdivide an existing building (other than a class 9 permit)	Per application	Statutory	GST Free	\$527.20	\$527.20	\$0.00	0.00%
Class 18 To subdivide land into two lots (other than a class 9 or class 17 permit)	Per application	Statutory	GST Free	\$527.20	\$527.20	\$0.00	0.00%
Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	Per application	Statutory	GST Free	\$527.20	\$527.20	\$0.00	0.00%
Class 20 To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Per application	Statutory	GST Free	\$527.20 per 100 lots created	\$514.40 per 100 lots created	\$0.00	0.00%
Class 21 To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Per application	Statutory	GST Free	\$527.20	\$527.20	\$0.00	0.00%
Class 22 A permit not otherwise provided for in the regulation	Per application	Statutory	GST Free	\$527.20	\$527.20	\$0.00	0.00%
Reg 11 Permit Amendment Fees							
Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	Statutory	GST Free	\$1,318.10	\$1,318.10	\$0.00	0.00%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Class 2 Application to amend a permit (other than a permit to develop land for a single dwelling per lot, use & develop land for a single dwelling per lot, or to undertake development ancillary to the use of land for a single dwelling per lot) to: To change the statement of what the permit allows or to change any or all of the conditions	Per application	Statutory	GST Free	\$1,318.10	\$1,318.10	\$0.00	0.00%
Reg 11 SINGLE DWELLINGS To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the estimated cost of any additional development is:							
Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit - Less than \$10,000	Per application	Statutory	GST Free	\$199.90	\$199.90	\$0.00	0.00%
Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit - More than \$10,000 and not more than \$100,000	Per application	Statutory	GST Free	\$629.40	\$629.40	\$0.00	0.00%
Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit - More than \$100,000 and not more than \$500,000	Per application	Statutory	GST Free	\$1,288.50	\$1,288.50	\$0.00	0.00%
Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit - More than \$500,000	Per application	Statutory	GST Free	\$1,392.10	\$1,392.10	\$0.00	0.00%
Reg 11 VICSMART Applications which meet the VicSmart criteria							
Class 7 Amendment to a Class 7 permit - if the estimated cost of any additional development is less than \$10,000	Per application	Statutory	GST Free	\$199.90	\$199.90	\$0.00	0.00%
Class 8 Amendment to a Class 8 permit - if the estimated cost of any additional development is more than \$10,000	Per application	Statutory	GST Free	\$429.50	\$429.50	\$0.00	0.00%
Class 9 Amendment to a Class 9 permit - Subdivide or consolidate land	Per application	Statutory	GST Free	\$199.90	\$199.90	\$0.00	0.00%
Class 10 Amendment to a Class 10 permit (other than a class 7, class 8 or class 9 permit)	Per application	Statutory	GST Free	\$199.90	\$199.90	\$0.00	0.00%
Reg 11 Other Development							
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit - Less than \$100,000	Per application	Statutory	GST Free	\$1,147.80	\$1,147.80	\$0.00	0.00%
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit - More than \$100,000 and not more than \$1,000,000	Per application	Statutory	GST Free	\$1,547.70	\$1,547.70	\$0.00	0.00%
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit - More than \$1,000,000	Per application	Statutory	GST Free	\$3,413.70	\$3,413.70	\$0.00	0.00%
Reg 11 Subdivision							
Class 14 - Class 19 Amendments	Per application	Statutory	GST Free	\$1,318.10	\$1,318.10	\$0.00	0.00%
Reg 8 Recertification							
Reg 8 Recertification of a plan of subdivision	Per application	Statutory	GST Free	\$140.70	\$140.70	\$0.00	0.00%
Reg 12 Revised Plans Amend an application for an amendment to a permit after notice has been given							
a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9 c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended d class of permit	Per application	Statutory	GST Free	40% of application fee for that class of application	40% of application fee for that class of application	\$0.00	0.00%
OTHER APPLICABLE STATUTORY FEES							
Reg 16 For an agreement to a proposal to amend or end an agreement under S173 of the Act	Per application	Statutory	GST Free	\$659.00	\$659.00	\$0.00	0.00%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Reg 18 Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council including lodging plans to comply if the first submission to Council was unsatisfactory	Per application	Statutory	GST Free	\$325.80	\$325.80	\$0.00	0.00%
Reg 12 Planning schedule of permit amendment revision fees under Section 57A Type of Permit Amendment							
Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	Statutory	GST Free	\$527.20	\$527.20	\$0.00	0.00%
Class 2 Application to amend a permit (other than a permit to develop land for a single dwelling per lot, use & develop land for a single dwelling per lot, or to undertake development ancillary to the use of land for a single dwelling per lot) to: To change the statement of what the permit allows or To change any or all of the conditions	Per application	Statutory	GST Free	\$527.20	\$527.20	\$0.00	0.00%
Reg 12 SINGLE DWELLINGS To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the estimated cost of any additional development is:							
Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit - Less than \$10,000	Per application	Statutory	GST Free	\$80.00	\$80.00	\$0.00	0.00%
Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit - More than \$10,000 and not more than \$100,000	Per application	Statutory	GST Free	\$251.80	\$251.80	\$0.00	0.00%
Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit - More than \$100,000 and not more than \$500,000	Per application	Statutory	GST Free	\$515.40	\$515.40	\$0.00	0.00%
Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit - More than \$500,000	Per application	Statutory	GST Free	\$556.80	\$556.80	\$0.00	0.00%
Reg 12 Other Development							
Class 10 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit - Less than \$100,000	Per application	Statutory	GST Free	\$459.10	\$459.10	\$0.00	0.00%
Class 11 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit - More than \$100,000 and not more than \$1,000,000	Per application	Statutory	GST Free	\$619.10	\$619.10	\$0.00	0.00%
Class 12 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit - More than \$1,000,000	Per application	Statutory	GST Free	\$1,365.50	\$1,365.50	\$0.00	0.00%
Reg 12 SUBDIVISION							
Class 14 Amendment to a Class 17 permit - To subdivide an existing building (other than a class 9 permit)	Per application	Statutory	GST Free	\$527.20	\$527.20	\$0.00	0.00%
Class 15 Amendment to a Class 18 permit - To subdivide land into two lots (other than a class 9 or class 17 permit)	Per application	Statutory	GST Free	\$527.20	\$527.20	\$0.00	0.00%
Class 16 Amendment to a Class 19 permit - To effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	Per application	Statutory	GST Free	\$527.20	\$527.20	\$0.00	0.00%
Class 17 Amendment to a Class 20 permit - To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Per application	Statutory	GST Free	\$527.20 per 100 lots created	\$527.20 per 100 lots created	\$0.00	0.00%
Class 18 Amendment to a Class 21 permit - To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Per application	Statutory	GST Free	\$527.20	\$527.20	\$0.00	0.00%
Class 19 Amendment to a Class 22 permit - A permit not otherwise provided for in the regulation	Per application	Statutory	GST Free	\$527.20	\$527.20	\$0.00	0.00%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Other fees							
Application for certificate of compliance	Per request	Statutory	GST Free	\$325.80	\$325.80	\$0.00	0.00%
Application for a planning certificate	Per request	Statutory	GST Free	\$20.90 (hard copy) or \$7.00 (Electronic)	\$20.90 (hard copy) or \$7.00 (Electronic)	\$0.00	0.00%
Determination whether anything is to Council's satisfaction	Per request	Statutory	GST Free	\$325.80	\$325.80	\$0.00	0.00%
Request to extend expiry date of a permit:	Per request	Non-statutory	Taxable	\$460.00	Fee removed	-\$460.00	-100.00%
Vicsmart	Per request	Non-statutory	Taxable	New Fee	\$100.00	\$100.00	100.00%
Single Dwelling	Per request	Non-statutory	Taxable	New Fee	\$480.00	\$480.00	100.00%
2 to 0 Dwellings	Per request	Non-statutory	Taxable	New Fee	\$750.00	\$750.00	100.00%
10 or more Dwellings	Per request	Non-statutory	Taxable	New Fee	\$1,000.00	\$1,000.00	100.00%
Subdivision	Per request	Non-statutory	Taxable	New Fee	\$480.00	\$480.00	100.00%
Use only	Per request	Non-statutory	Taxable	New Fee	\$480.00	\$480.00	100.00%
Other Development less than 5M	Per request	Non-statutory	Taxable	New Fee	\$1,250.00	\$1,250.00	100.00%
Other Development more than 5M	Per request	Non-statutory	Taxable	New Fee	\$2,000.00	\$2,000.00	100.00%
Request to amend a permit / plans - Secondary Consent (other than under s.72):	Per request	Non-statutory	Taxable	\$550.00	Fee removed	-\$550.00	-100.00%
De-scaling a project	Per request	Non-statutory	Taxable	New Fee	\$550.00	\$550.00	100.00%
If the estimated cost of any additional development to be permitted by the amendment is:	Per request	Non-statutory	Taxable	New Fee	\$0.00	\$0.00	100.00%
Single Dwelling	Per request	Non-statutory	Taxable	New Fee	\$0.00	\$0.00	100.00%
Class 2 < \$10,000	Per request	Non-statutory	Taxable	New Fee	\$199.90	\$199.90	100.00%
Class 3 > \$10,001 - \$100,000	Per request	Non-statutory	Taxable	New Fee	\$629.40	\$629.40	100.00%
Class 4 > \$100,001 - \$500,00	Per request	Non-statutory	Taxable	New Fee	\$1,288.50	\$1,288.50	100.00%
Class 5 > \$500,001 - \$1,000,000	Per request	Non-statutory	Taxable	New Fee	\$1,392.10	\$1,392.10	100.00%
Class 6 > \$1,000,001 - \$2,000,000	Per request	Non-statutory	Taxable	New Fee	\$1,495.10	\$1,495.10	100.00%
VicSmart	Per request	Non-statutory	Taxable	New Fee	\$0.00	\$0.00	100.00%
Class 7 < \$10,000	Per request	Non-statutory	Taxable	New Fee	\$199.90	\$199.90	100.00%
Class 8 > \$10,000	Per request	Non-statutory	Taxable	New Fee	\$429.50	\$429.50	100.00%
Class 9 VICSMART application to subdivide or consolidate land	Per request	Non-statutory	Taxable	New Fee	\$199.90	\$199.90	100.00%
Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	Per request	Non-statutory	Taxable	New Fee	\$199.90	\$199.90	100.00%
Other Development	Per request	Non-statutory	Taxable	New Fee	\$0.00	\$0.00	100.00%
\$100,000 or less	Per request	Non-statutory	Taxable	New Fee	\$1,147.80	\$1,147.80	100.00%
More than \$100,001 and not more than \$1,000,000	Per request	Non-statutory	Taxable	New Fee	\$1,547.60	\$1,547.60	100.00%
\$1,000,001 and above	Per request	Non-statutory	Taxable	New Fee	\$3,413.70	\$3,413.70	100.00%
Subdivision	Per request	Non-statutory	Taxable	New Fee	\$1,318.10	\$1,318.10	100.00%
Property enquiry	Per request	Non-statutory	Taxable	\$270.00	\$300.00	\$30.00	11.11%
Advertising Letters and Notices (5 or more notices)	Per requirement	Non-statutory	Taxable	\$6.00	\$6.15	\$0.15	2.50%
On site notices	Per requirement	Non-statutory	Taxable	\$70.00	\$72.00	\$2.00	2.86%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Notice in a Newspaper	Per requirement	Non-statutory	Taxable	\$1,217.45	\$1,241.80	\$24.35	2.00%
Plans to comply with Condition 1 of the permit. Second and subsequent assessments.	Per request	Non-statutory	Taxable	\$200.00	\$325.80	\$125.80	62.90%
Public Photocopier (per copy)	On demand	Non-statutory	GST Free	Standard Fee	Standard Fee		
Plan photocopying (larger than A3)	On demand	Non-statutory	Taxable	Standard Fee	Standard Fee		
Planning Scheme Amendment							
Advertising Letters and Notices	On demand	Non-statutory	Taxable	New Fee	\$5.60	\$5.60	100.00%
BUILDING CONTROL/REGULATION							
Lodgement Fees (building work permit)							
Value \$5,000 and greater	Per application	Statutory	GST Free	Adopt Statutory fee	Adopt Statutory fee		
Building permit levy for a Building greater than \$10,000 (statutory fee) - Residential Only	Per application	Statutory	GST Free	cost x 0.00128	cost x 0.00128		
Certificate S327 (incl. Flood Certificate)	Per application	Statutory	GST Free	Adopt Statutory fee	Adopt Statutory fee		
Property information request (incl Solicitor's request fee) (statutory Fee) (incl inspections owner/builder projects)	Per application	Statutory	GST Free	Adopt Statutory fee	Adopt Statutory fee		
BUILDING PERMIT FEES							
Class 1 & 10							
Demolish - detached dwelling	Per application	Non-statutory	Taxable	\$717.50	\$731.85	\$14.35	2.00%
Demolish - attached dwelling	Per application	Non-statutory	Taxable	\$820.00	\$836.40	\$16.40	2.00%
Demolish - commercial building	Per application	Non-statutory	Taxable	\$900 min \$500	\$900 min \$500	\$0.00	0.00%
Swimming Pools	Per application	Non-statutory	Taxable	\$717.50	\$731.85	\$14.35	2.00%
Fences (Class 10 Structure)	Per application	Non-statutory	Taxable	\$512.50	\$522.75	\$10.25	2.00%
Carports, Garages, Shed etc. (Class 10 Structure)	Per application	Non-statutory	Taxable	\$717.50	\$731.85	\$14.35	2.00%
Alterations & Additions - Up to \$10,000	Per application	Non-statutory	Taxable	\$717.50	\$731.85	\$14.35	2.00%
Alterations & Additions - \$10,001 - \$20,000	Per application	Non-statutory	Taxable	\$922.50	\$940.95	\$18.45	2.00%
Alterations & Additions - \$20,001 - \$100,000	Per application	Non-statutory	Taxable	\$1,230.00	\$1,254.60	\$24.60	2.00%
Alterations & Additions - \$100,001- \$300,000	Per application	Non-statutory	Taxable	\$1,537.50	\$1,568.25	\$30.75	2.00%
Alterations & Additions - \$300,001-\$400,000	Per application	Non-statutory	Taxable	\$2,050.00	\$2,091.00	\$41.00	2.00%
New dwellings : single	Per application	Non-statutory	Taxable	\$1,845.00	\$1,881.90	\$36.90	2.00%
New dwellings : 2 attached	Per application	Non-statutory	Taxable	\$2,050.00	\$2,091.00	\$41.00	2.00%
New Multiple Class 1 developments (Quotation)	Per application	Non-statutory	Taxable	\$1,800	\$1,800	\$0.00	0.00%
Class 2, 3, 4, 5, 6, 7, 8 and 9							
Miscellaneous commercial work e.g. remove hydrant hose	Per application	Non-statutory	Taxable	\$512.50	\$522.75	\$10.25	2.00%
Up to \$30,000	Per application	Non-statutory	Taxable	\$820.00	\$836.40	\$16.40	2.00%
\$30,001 - \$100,000	Per application	Non-statutory	Taxable	\$1,537.50	\$1,568.25	\$30.75	2.00%
\$100,001 - \$300,000	Per application	Non-statutory	Taxable	\$2,050.00	\$2,091.00	\$41.00	2.00%
\$300,001 - \$500,000	Per application	Non-statutory	Taxable	\$3,075.00	\$3,136.50	\$61.50	2.00%
Class 2 (Residential fit outs)	Per application	Non-statutory	Taxable	\$1,025.00	\$1,045.50	\$20.50	2.00%
Over \$500,000 (quotation based on consulting building surveyors schedule)	Per application	Non-statutory	Taxable	Quotation + 10%	Quotation + 10%	\$0.00	0.00%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Extension of permit/application 3 /6/ 12 months	Per application	Non-statutory	Taxable	\$410/\$512/\$615	\$418/\$522/\$627		2.00%
Miscellaneous							
Building Record search Class 1 & 10	Per application	Non-statutory	GST Free	\$100.00	\$150.00	\$50.00	50.00%
Building Record search Class 2 - 9	Per application	Non-statutory	GST Free	\$168.40	\$400.00	\$231.60	137.53%
Consent & Report applications (other than demolition)	Per application	Statutory	GST Free	Adopt Statutory fee	Adopt Statutory fee		
Report and consent advertising	Per application	Statutory	Taxable	\$101.20	\$101.20	\$0.00	0.00%
Consulting charge out rate p/hr i.e. dilapidation surveys	Per application	Non-statutory	Taxable	\$208.80	\$213.00	\$4.20	2.01%
Variation to Building Permit (change of details)	Per application	Non-statutory	Taxable	\$307.50	\$313.65	\$6.15	2.00%
Variation to Building Permit (amended documentation)	Per application	Non-statutory	Taxable	\$512 min	\$522 min	\$10.00	2.00%
Additional Occupancy Permits	Per application	Non-statutory	Taxable	\$154.00	\$157.10	\$3.10	2.01%
Siting Approval Public Entertainment	Per application	Non-statutory	Taxable	\$110.00	\$500.00	\$390.00	354.55%
Fast Track Assessment Fee (<10 business days notice)	Per application	Non-statutory	Taxable				
Siting Approval Public Entertainment – 1 Structure	Per application	Non-statutory	Taxable	\$410.00	\$418.20	\$8.20	2.00%
Siting Approval Public Entertainment – 2-5 Structures	Per application	Non-statutory	Taxable	\$512.50	\$1,000.00	\$487.50	95.12%
Siting Approval Public Entertainment – 6-9 Structures	Per application	Non-statutory	Taxable	\$615.00	\$1,500.00	\$885.00	143.90%
Siting Approval Public Entertainment – 10+ Structures	Per application	Non-statutory	Taxable	\$717.50	\$2,500.00	\$1,782.50	248.43%
Public Entertainment Permits	Per application	Non-statutory	Taxable	\$205.00	\$750.00	\$545.00	265.85%
Fast Track Fee Assessment Fee (<10 business days notice)	Per application	Non-statutory	Taxable				
Public Entertainment Permits (temporary) Site up to 1,000m ² (Max. 5 structures. Max 2hrs inspection time)	Per application	Non-statutory	Taxable	\$717.50	\$1,000.00	\$282.50	39.37%
Public Entertainment Permits (temporary) Site 1,001 m ² to 5,000m ² (Max. 5 structures. Max 2hrs inspection time)	Per application	Non-statutory	Taxable	\$820.00	\$1,500.00	\$680.00	82.93%
Public Entertainment Permits (temporary) Site 5,001 m ² to 15,000m ² (Max. 5 structures 2. Max 3hrs inspection time)	Per application	Non-statutory	Taxable	\$1,537.50	\$2,500.00	\$962.50	62.60%
Public Entertainment Permits (temporary) Site 15,001m ² + (Max.30 structures. Max. 4 hrs inspection time)	Per application	Non-statutory	Taxable	\$2,050.00	\$4,000.00	\$1,950.00	95.12%
Public Entertainment Permits (temporary) Site 25,001m ² + (Max.50 structures. Max. 6 hrs inspection time)	Per application	Non-statutory	Taxable	New Fee	\$6,025.00	\$6,025.00	100.00%
Public Entertainment Permits (temporary) additional Inspection per hour	Per Hour	Non-statutory	Taxable	New Fee	\$145.00	\$145.00	100.00%
Public Entertainment Permits (temporary) additional Inspection per hour (out of hours)	Per Hour	Non-statutory	Taxable	New Fee	\$250.00	\$250.00	100.00%
Public Entertainment Permits	Per application	Non-statutory		No Charge	No Charge	\$0.00	0.00%
Charity or other Council specific endorsed Public Entertainment events	Per application	Non-statutory	Taxable	\$1,234.90	\$1,259.60	\$24.70	2.00%
Liquor Licence Reports (site check and measure up to 500m2 of building)	Per application	Non-statutory	Taxable	\$774.60	Quotation + 10%		
Change of Use/Combined Allotment Statements	Per application	Non-statutory	Taxable				
A1 Copies - per copy	Per Copy	Non-statutory	Taxable	\$16.75	\$17.10	\$0.35	2.09%
A3 Copies - per copy	Per Copy	Non-statutory	Taxable	\$1.95	\$2.00	\$0.05	2.56%
A4 Copies - per copy	Per Copy	Non-statutory	Taxable	\$0.85	\$0.85	\$0.00	0.00%
Emergency work/cost recovery	Per submission	Non-statutory	Taxable	Cost + 20%	Cost + 20%		
Additional Consulting Services re Building Permits	Per application	Non-statutory	Taxable	Quotation + 10%	Quotation + 10%		

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Final Inspection - (Class 1 & 10) Lapsed Building Permit - No Works	Per application	Non-statutory	Taxable	\$399.65	\$407.65	\$8.00	2.00%
Final Inspection - (Class 2 - 9) Lapsed Building Permit - No Works	Per application	Non-statutory	Taxable	\$552.35	\$563.40	\$11.05	2.00%
Inspection - per inspection	Per Inspection	Non-statutory	Taxable	\$201.30	\$205.35	\$4.05	2.01%
Inspection - per inspection (out of hours)	Per Inspection (out of hrs)	Non-statutory	Taxable	\$415.65	\$423.95	\$8.30	2.00%
Computation checking	Per application	Non-statutory	Taxable	Quotation + 10%	Quotation + 10%		
Certification fee	Per application	Non-statutory	Taxable	Building Permit fee x 350% with a minimum fee of \$3,896.75 - Refer C.O.W	Building Permit fee x 350% with a minimum fee of \$3,896.75 - Refer C.O.W	\$0.00	0.00%
Adjoining Property Owners Details (search)	Per property	Non-statutory	Taxable	\$53.95	\$10.00/property		
Alternative Solution/ Dispensation/ Change of Use determination	Per application and item	Non-statutory	Taxable	\$694.30 for first determination + \$69.55 per additional item	\$694.30 for first determination + \$69.55 per additional item	\$0.00	0.00%
Pool & Spa Register related fees							
Registration & Search Fee for each pool/spa built <u>before</u> 1 June 2020	Per registration	Non-statutory	GST Free	New Fee	\$79.00	\$79.00	100.00%
Registration Fee for each pool/spa built <u>after</u> 1 June 2020	Per registration	Non-statutory	GST Free	New Fee	\$31.80	\$31.80	100.00%
Lodgement of each certificate of pool and spa barrier compliance	Per lodgement	Non-statutory	GST Free	New Fee	\$20.40	\$20.40	100.00%
Lodgement of each certificate of pool and spa barrier <u>non</u> -compliance	Per lodgement	Non-statutory	GST Free	New Fee	\$385.00	\$385.00	100.00%
HIRE OF TOWN HALLS							
Hourly hire - FULL (min 3 hourly hire)	Per Hour	Non-statutory	Taxable	\$256.00	\$262.00	\$6.00	2.34%
Hourly hire - Not-for-Profit (min 3 hourly hire)	Per Hour	Non-statutory	Taxable	\$123.00	\$126.00	\$3.00	2.44%
Kitchen Use Only - per day	Per Day	Non-statutory	Taxable	\$272.00	\$278.00	\$6.00	2.21%
Balcony	Per Day	Non-statutory	Taxable	\$430.00	\$439.00	\$9.00	2.09%
Security Deposit (Bond)	Per Event	Non-statutory	GST Free	minimum of \$1000	minimum of \$1000	\$0.00	0.00%
Town Hall Public Liability Insurance	Per Event	Non-statutory	Taxable	\$84.00	\$86.00	\$2.00	2.38%
Late Booking Fee	Per Event	Non-statutory	Taxable	\$47.00	\$48.00	\$1.00	2.13%
Late Booking Change Administration Fee	Per Change	Non-statutory	Taxable	\$21.00	\$21.00	\$0.00	0.00%
Sound Technician	Per Hour	Non-statutory	Taxable	\$51.00	\$53.00	\$2.00	3.92%
Hire of Sound System * requires sound technician	Per Event	Non-statutory	Taxable	\$205.00	\$210.00	\$5.00	2.44%
Hire of Inbuilt Projector	Per Event	Non-statutory	Taxable	\$154.00	\$158.00	\$4.00	2.60%
Hire of Portable Projector	Per Event	Non-statutory	Taxable	\$51.00	\$53.00	\$2.00	3.92%
Hire of Piano	Per Event	Non-statutory	Taxable	\$154.00	\$158.00	\$4.00	2.60%
Site Induction (additional)	Per Occurrence	Non-statutory	Taxable	\$80.00	\$82.00	\$2.00	2.50%
After Hours Call-Out Fee per hour	Per Hour	Non-statutory	Taxable	\$80.00	\$82.00	\$2.00	2.50%
COMMUNITY HALLS							
Small Community Spaces (library meeting rooms, Williams Reserve Community Room, Hugo Wertheim Room, Radio Room)							
Hourly hire - FULL	Per Hour	Non-statutory	Taxable	\$32.00	\$33.00	\$1.00	3.13%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Hourly hire - Not-for-Profit	Per Hour	Non-statutory	Taxable	\$6.00	\$6.00	\$0.00	0.00%
Groups auspice by Council business units		Non-statutory	Taxable	No Charge	No Charge	\$0.00	0.00%
Security Deposit (Bond)	Per Event	Non-statutory	GST Free	minimum of \$100	minimum of \$100	\$0.00	0.00%
Community Hall Public Liability Insurance	Per Event	Non-statutory	Taxable	\$32.00	\$33.00	\$1.00	3.13%
After Hours Call-Out Fee per hour	Per Hour	Non-statutory	Taxable	\$80.00	\$82.00	\$2.00	2.50%
Late Booking Fee	Per Event	Non-statutory	Taxable	New Fee	\$48.00	\$48.00	100.00%
Late Booking Change Administration Fee	Per Change	Non-statutory	Taxable	New Fee	\$22.00	\$22.00	100.00%
Medium Sized Community Spaces (Loughnan Hall, Mark Street Hall, Richmond Senior Citizens Centre, The Stables)							
Hourly hire - FULL (min 3 hourly hire)	Per Hour	Non-statutory	Taxable	\$60.00	\$62.00	\$2.00	3.33%
Hourly hire - Not-for-Profit (min 3 hourly hire)	Per Hour	Non-statutory	Taxable	\$21.00	\$21.00	\$0.00	0.00%
Groups auspiced by Council business units		Non-statutory	GST Free	No Charge	No Charge	\$0.00	0.00%
Security Deposit (Bond)	Per Event	Non-statutory	GST Free	minimum of \$100	minimum of \$100	\$0.00	0.00%
Community Hall Public Liability Insurance	Per Event	Non-statutory	Taxable	\$32.00	\$33.00	\$1.00	3.13%
After Hours Call-Out Fee per hour	Per Hour	Non-statutory	Taxable	\$80.00	\$82.00	\$2.00	2.50%
Late Booking Fee	Per Event	Non-statutory	Taxable	New Fee	\$48.00	\$48.00	100.00%
Late Booking Change Administration Fee	Per Change	Non-statutory	Taxable	New Fee	\$22.00	\$22.00	100.00%
Large Community Spaces (Collingwood Senior Citizens Centre, Edinburgh Gardens Community Room, Studio 1, Community Space at Bargoonga Nganjin)							
Hourly hire - FULL (min 3 hourly hire)	Per Hour	Non-statutory	Taxable	\$68.00	\$70.00	\$2.00	2.94%
Hourly hire - Not-for-Profit (min 3 hourly hire)	Per Hour	Non-statutory	Taxable	\$24.00	\$25.00	\$1.00	4.17%
Groups auspiced by Council business units		Non-statutory	Taxable	No Charge	No Charge	\$0.00	0.00%
Security Deposit (Bond)	Per Event	Non-statutory	GST Free	minimum of \$100	minimum of \$100	\$0.00	0.00%
Community Hall Public Liability Insurance	Per Event	Non-statutory	Taxable	\$32.00	\$33.00	\$1.00	3.13%
Sound Technician	Per Hour	Non-statutory	Taxable	\$51.00	\$53.00	\$2.00	3.92%
After Hours Call-Out Fee per hour	Per Hour	Non-statutory	Taxable	\$80.00	\$82.00	\$2.00	2.50%
Site Induction (additional)	Per Occurrence	Non-statutory	Taxable	New Fee	\$85.00	\$85.00	100.00%
Late Booking Fee	Per Event	Non-statutory	Taxable	New Fee	\$48.00	\$48.00	100.00%
Late Booking Change Administration Fee	Per change	Non-statutory	Taxable	New Fee	\$22.00	\$22.00	100.00%
Performance Spaces (Richmond Theatre)							
Day Rate- FULL	Per Day	Non-statutory	Taxable	\$1,045.00	\$1,066.00	\$21.00	2.01%
Day Rate - Not-for-Profit	Per Day	Non-statutory	Taxable	\$575.00	\$587.00	\$12.00	2.09%
7 Day Rate- FULL	Per Week	Non-statutory	Taxable	\$5,230.00	\$5,335.00	\$105.00	2.01%
7 Day Rate - Not-for-Profit	Per Week	Non-statutory	Taxable	\$2,613.00	\$2,666.00	\$53.00	2.03%
Security Deposit (Bond)	Per Event	Non-statutory	GST Free	minimum of \$200	minimum of \$200	\$0.00	0.00%
Community Hall Public Liability Insurance	Per Event	Non-statutory	Taxable	\$32.00	\$33.00	\$1.00	3.13%
Sound Technician	Per Event	Non-statutory	Taxable	New Fee	\$52.00	\$52.00	100.00%
Site Induction (additional)	Per Occurrence	Non-statutory	Taxable	New Fee	\$85.00	\$85.00	100.00%
Late Booking Fee	Per Event	Non-statutory	Taxable	New Fee	\$48.00	\$48.00	100.00%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Late Booking Change Administration Fee	Per Change	Non-statutory	Taxable	New Fee	\$22.00	\$22.00	100.00%
PARKS AND OPEN SPACE							
SITE FEES, OCCUPATION CHARGES & OTHER USAGE CHARGES							
Site fee for use of Parks, Reserve or Rotunda - Full	Per Day	Non-statutory	Taxable	\$162.00	\$165.25	\$3.25	2.01%
Site fee for use of Parks, Reserve or Rotunda - Not-for-Profit	Per day	Non-statutory	N/A	No Charge	No Charge	\$0.00	0.00%
Occupation of public land (parks, roads, footpaths etc.) for events (commercial)	for every 5m2	Non-statutory	Taxable	\$3.70	\$3.80	\$0.10	2.70%
Occupation of public land (parks, roads, footpaths etc.) for events (not-for-profit organisations)	for every 5m2	Non-statutory	Taxable	\$1.00	Fee removed	-\$1.00	-100.00%
Power (per day)	Per Day	Non-statutory	Taxable	\$105.00	\$107.10	\$2.10	2.00%
Open Space PLI Insurance Community	Per Event	Non-statutory	Taxable	\$32.00	\$32.65	\$0.65	2.03%
Event Inspection Charge	Per Event	Non-statutory	Taxable	\$240.00	\$244.80	\$4.80	2.00%
Fairfield Amphitheatre							
Day Rate - Full	Per Day	Non-statutory	Taxable	\$367.00	\$374.35	\$7.35	2.00%
Day Rate - Concession	Per Day	Non-statutory	Taxable	\$115.00	\$117.30	\$2.30	2.00%
Power	Per Day	Non-statutory	Taxable	\$105.00	\$107.10	\$2.10	2.00%
Kiosk	Per Day	Non-statutory	Taxable	\$94.00	\$95.90	\$1.90	2.02%
Change Rooms	Per Day	Non-statutory	Taxable	\$94.00	\$95.90	\$1.90	2.02%
Bond	Per Event	Non-statutory	GST Free	From \$100	From \$100	\$0.00	0.00%
Burnley Circus Site							
Day Rate - Full (Circus or private events - performance/event day)	Per Day	Non-statutory	Taxable	\$996.00	\$1,015.90	\$19.90	2.00%
Site fee Burnley Circus site (commercial use)	for every 5m2	Non-statutory	Taxable	New Fee	\$3.75	\$3.75	100.00%
Day Rate - Full (Circus or private event - non performance/event day)	Per Day	Non-statutory	Taxable	\$157.00	\$160.15	\$3.15	2.01%
Day Rate - Not-for-Profit (Circus or private event)	Per Day	Non-statutory	Taxable	No Charge	No Charge	\$0.00	0.00%
Power (per day)	Per Day	Non-statutory	Taxable	\$105.00	\$107.10	\$2.10	2.00%
Bond	Per Event	Non-statutory	GST Free	UP TO \$4,000	UP TO \$4,000	\$0.00	0.00%
PERMITS							
Event Application Fee	Per Event	Non-statutory	Taxable	\$63.00	\$64.30	\$1.30	2.06%
Event Permit Application Fee for events of 500 or more persons or with significant structures or risks, as assessed by council officer, less than 12 weeks prior to event	Per Event	Non-statutory	Taxable	\$250.00	\$255.00	\$5.00	2.00%
Market Permit (One Off fee) - Full	Per Event	Non-statutory	Taxable	\$419.00	\$427.40	\$8.40	2.00%
Market Permit (One Off fee) - CONCESSION	Per Event	Non-statutory	Taxable	\$168.00	\$171.40	\$3.40	2.02%
Minor Sound Permit	Per Event	Non-statutory	Taxable	\$52.50	\$53.55	\$1.05	2.00%
Event Permit - Up to 100 persons with no structures and minimum risks							
Small Event Permit (per event day) - FULL	Per Event Day	Non-statutory	Taxable	\$110.05	\$112.25	\$2.20	2.00%
Small Event Permit (per event day) - CONCESSION	Per Event Day	Non-statutory	GST Free	No Charge	No Charge	\$0.00	0.00%
Event Permit - 100 persons 500 or with minimal structures and risks							
Medium Event Permit (per event day) - FULL	Per Event Day	Non-statutory	Taxable	\$272.00	\$277.45	\$5.45	2.00%
Medium Event Permit (per event day) - CONCESSION	Per Event Day	Non-statutory	Taxable	\$110.00	\$112.20	\$2.20	2.00%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Event Permit -500 or more persons or with significant structures or risks, as assessed by council officer							
Major Event Permit (per event day) - FULL	Per Event Day	Non-statutory	Taxable	\$471.00	\$480.40	\$9.40	2.00%
Major Event Permit (per event day) - CONCESSION	Per Event Day	Non-statutory	Taxable	\$115.00	\$117.30	\$2.30	2.00%
YARRA LEISURE CENTRES							
Casual Entry							
Adult Swim	Per Adult	Non-statutory	Taxable	\$7.10	\$7.30	\$0.20	2.82%
Concession Swim	Per Adult	Non-statutory	Taxable	\$4.20	\$4.30	\$0.10	2.38%
Child Swim	Per Child	Non-statutory	Taxable	\$3.60	\$3.70	\$0.10	2.78%
Family Swim	Per Family	Non-statutory	Taxable	\$16.20	\$16.60	\$0.40	2.47%
Adult Swim, Spa & Sauna	Per Adult	Non-statutory	Taxable	\$13.50	\$14.00	\$0.50	3.70%
Swim Upgrade to S/S/S	Per Adult	Non-statutory	Taxable	\$6.40	\$6.60	\$0.20	3.12%
Swim Upgrade to S/S/S Concession	Per Adult	Non-statutory	Taxable	\$3.90	\$4.00	\$0.10	2.56%
Swim, Spa & Sauna (concession)	Per Adult	Non-statutory	Taxable	\$8.10	\$8.30	\$0.20	2.47%
Locker	Per Locker	Non-statutory	Taxable	\$3.00	\$3.00	\$0.00	0.00%
City of Yarra Pensioner Swim	Per Adult	Non-statutory		No Charge	No Charge		
Spectator	Per Adult	Non-statutory	GST Free	\$2.00	\$2.00	\$0.00	0.00%
Bulk Tickets							
10 Adult Swims	10 Visits	Non-statutory	Taxable	\$63.90	\$65.70	\$1.80	2.82%
10 Concession Swim	10 Visits	Non-statutory	Taxable	\$37.80	\$38.70	\$0.90	2.38%
25 Adult Swims	25 Visits	Non-statutory	Taxable	\$142.00	\$146.00	\$4.00	2.82%
25 Adult Swims Concession	25 Visits	Non-statutory	Taxable	\$84.00	\$86.00	\$2.00	2.38%
10 Child Swims	10 Visits	Non-statutory	Taxable	\$32.40	\$33.30	\$0.90	2.78%
25 Child Swims	25 Visits	Non-statutory	Taxable	\$72.00	\$74.00	\$2.00	2.78%
10 Swim, Spa, Sauna & Steam	10 Visits	Non-statutory	Taxable	\$121.50	\$126.00	\$4.50	3.70%
10 Swim, Spa, Sauna & Steam Concession	10 Visits	Non-statutory	Taxable	\$72.90	\$74.40	\$1.50	2.06%
25 Swim, Spa, Sauna & Steam	25 Visits	Non-statutory	Taxable	\$270.00	\$280.00	\$10.00	3.70%
25 Swim, Spa, Sauna & Steam Concession	25 Visits	Non-statutory	Taxable	\$162.00	\$166.00	\$4.00	2.47%
10 Group Fitness	10 Visits	Non-statutory	Taxable	\$154.80	\$158.00	\$3.20	2.07%
10 Group Fitness Concession	10 Visits	Non-statutory	Taxable	\$92.70	\$95.00	\$2.30	2.48%
25 Group Fitness	25 Visits	Non-statutory	Taxable	\$344.00	\$351.00	\$7.00	2.03%
25 Group Fitness Concession	25 Visits	Non-statutory	Taxable	\$206.00	\$211.00	\$5.00	2.43%
Lane Hire							
Commercial Lane Hire 25 metres	Per lane	Non-statutory	Taxable	\$49.20	\$60.00	\$10.80	21.95%
Community Groups Lane Hire 25 Metres	Per lane	Non-statutory	Taxable	\$39.40	\$40.20	\$0.80	2.03%
Commercial Lane Hire 50 metres	Per lane	Non-statutory	Taxable	\$65.00	\$80.00	\$15.00	23.08%
Community Groups Lane Hire 50 Metres	Per lane	Non-statutory	Taxable	\$52.00	\$55.00	\$3.00	5.77%
Commercial Lane Hire Learn to Swim Pool	Per lane	Non-statutory	Taxable	\$15.00	\$20.00	\$5.00	33.33%
Community Groups Lane Hire Learn to Swim Pool	Per lane	Non-statutory	Taxable	\$12.30	\$15.00	\$2.70	21.95%
Commercial Pool Hire 25 metres	Per booking	Non-statutory	Taxable	\$224.20	\$250.00	\$25.80	11.51%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Community Groups Pool Hire 25 Metres	Per booking	Non-statutory	Taxable	\$179.40	\$200.00	\$20.60	11.48%
Commercial Pool Hire 50 metres	Per booking	Non-statutory	Taxable	\$380.10	\$450.00	\$69.90	18.39%
Community Groups Pool Hire 50 Metres	Per booking	Non-statutory	Taxable	\$304.10	\$350.00	\$45.90	15.09%
Commercial Pool Hire Learn to Swim Pool	Per booking	Non-statutory	Taxable	\$41.00	\$50.00	\$9.00	21.95%
Community Groups Pool Hire Learn to Swim Pool	Per booking	Non-statutory	Taxable	\$32.80	\$40.00	\$7.20	21.95%
Monthly Debit Fees							
Joining Fee	Per member	Non-statutory	Taxable	\$99.00	\$99.00	\$0.00	0.00%
Full (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$48.30	\$49.30	\$1.00	2.07%
Full Concession (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$29.00	\$29.60	\$0.60	2.07%
Full Student (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$43.80	\$44.40	\$0.60	1.37%
Off Peak (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$43.50	\$44.40	\$0.90	2.07%
Off Peak Concession (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$26.10	\$26.70	\$0.60	2.30%
Off Peak Student (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$39.10	\$40.00	\$0.90	2.30%
Aquatic (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$32.50	\$33.20	\$0.70	2.15%
Aquatic Concession (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$19.50	\$19.90	\$0.40	2.05%
Aquatic Student (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$27.40	\$28.00	\$0.60	2.19%
Family 2 people (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$87.70	\$89.50	\$1.80	2.05%
Family 3 people (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$99.60	\$101.60	\$2.00	2.01%
Family 4 people (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$110.70	\$113.00	\$2.30	2.08%
Family 2 people Concession (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$52.60	\$53.70	\$1.10	2.09%
Family 3 people Concession (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$59.80	\$61.00	\$1.20	2.01%
Family 4 people Concession (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$66.40	\$67.80	\$1.40	2.11%
50 plus (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$43.50	\$44.40	\$0.90	2.07%
Yarra Triathlon (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$57.70	\$59.00	\$1.30	2.25%
Yarra Triathlon Concession (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$34.60	\$35.30	\$0.70	2.02%
Yarra Triathlon Student (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$51.50	\$53.00	\$1.50	2.91%
Corporate (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$43.50	\$44.40	\$0.90	2.07%
Yarra Youth (fortnightly)**	Per Fortnight	Non-statutory	Taxable	\$23.30	\$23.80	\$0.50	2.15%
Two Week Trial	Per Adult	Non-statutory	Taxable	\$69.30	\$71.00	\$1.70	2.45%
Two Week Trial Concession	Per Adult	Non-statutory	Taxable	\$41.60	\$42.50	\$0.90	2.16%
Two Week Trial Student	Per Student	Non-statutory	Taxable	\$62.40	\$62.40	\$0.00	0.00%
Program Classes							
Group Fitness	Per class	Non-statutory	Taxable	\$17.20	\$17.60	\$0.40	2.33%
Group Fitness (Concession)	Per class	Non-statutory	Taxable	\$10.30	\$10.60	\$0.30	2.91%
Group Fitness - 90 minute class	Per class	Non-statutory	Taxable	\$24.10	\$25.00	\$0.90	3.73%
Group Fitness - 90 minute class (Concession)	Per class	Non-statutory	Taxable	\$14.40	\$14.70	\$0.30	2.08%
Gym							
Gym, Swim, Spa, Sauna & Steam	Per visit	Non-statutory	Taxable	\$25.60	\$26.20	\$0.60	2.34%
Gym Concession	Per visit	Non-statutory	Taxable	\$15.40	\$15.80	\$0.40	2.60%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
LLLS Casual Fee	Per visit	Non-statutory	Taxable	\$8.40	\$8.60	\$0.20	2.38%
LLLS Casual Fee Concession	Per visit	Non-statutory	Taxable	\$5.00	\$5.10	\$0.10	2.00%
10 x LLLS Casual Fee	Per pass	Non-statutory	Taxable	\$84.00	\$86.00	\$2.00	2.38%
10 x LLLS Casual Fee Concession	Per pass	Non-statutory	Taxable	\$50.00	\$51.00	\$1.00	2.00%
25 x LLLS Casual	Per pass	Non-statutory	Taxable	\$210.00	\$215.00	\$5.00	2.38%
25 x LLLS Casual Concession	Per pass	Non-statutory	Taxable	\$125.00	\$130.00	\$5.00	4.00%
LLLS Joining Fee	Per Adult	Non-statutory	Taxable	\$46.30	\$47.30	\$1.00	2.16%
Gym over 60's	Per Adult	Non-statutory	Taxable	\$5.60	\$5.80	\$0.20	3.57%
Personal Training							
½ hr (Casual)	Per 1/2 Hour	Non-statutory	Taxable	\$58.90	\$58.90	\$0.00	0.00%
½ hr (Member)	Per 1/2 Hour	Non-statutory	Taxable	\$49.60	\$49.60	\$0.00	0.00%
1 hr (Casual)	Per Hour	Non-statutory	Taxable	\$95.40	\$95.40	\$0.00	0.00%
1 hr (Member)	Per Hour	Non-statutory	Taxable	\$76.30	\$76.30	\$0.00	0.00%
10 Visit Pass Casual – ½ Hr	10 Visits	Non-statutory	Taxable	\$530.10	\$530.10	\$0.00	0.00%
10 Visit Pass Member – ½ Hr	10 Visits	Non-statutory	Taxable	\$446.40	\$446.40	\$0.00	0.00%
10 Visit Pass Casual – 1 Hr	10 Visits	Non-statutory	Taxable	\$858.60	\$860.00	\$1.40	0.16%
10 Visit Pass Member – 1 Hr	10 Visits	Non-statutory	Taxable	\$686.70	\$690.00	\$3.30	0.48%
Swim Lessons							
Start Up Fee (All Aquatic Programs)	Per person	Non-statutory	Taxable	\$31.50	\$32.20	\$0.70	2.22%
Swim Lessons Child - per lesson	Per Lesson	Non-statutory	GST Free	\$19.00	\$19.40	\$0.40	2.11%
Child - Concession per lesson	Per Lesson	Non-statutory	GST Free	\$11.40	\$11.70	\$0.30	2.63%
One on One Lessons	Per Lesson	Non-statutory	Taxable	\$52.50	\$56.00	\$3.50	6.67%
Two on One Lessons	Per Lesson	Non-statutory	Taxable	\$94.50	\$96.50	\$2.00	2.12%
Swim Lesson Child Fortnightly Debit**	Per Lesson	Non-statutory	GST Free	\$30.00	\$30.60	\$0.60	2.00%
Swim Lesson Child - Concession Fortnightly Debit**	Per Lesson	Non-statutory	GST Free	\$18.00	\$18.40	\$0.40	2.22%
School Lessons	Per Lesson	Non-statutory	GST Free	\$9.50	\$9.70	\$0.20	2.11%
School Lessons Concession	Per Lesson	Non-statutory	GST Free	\$5.70	\$5.90	\$0.20	3.51%
Pre-State Squad (fortnightly)**	Per fortnight	Non-statutory	GST Free	\$44.50	\$45.40	\$0.90	2.02%
State Squad (fortnightly)**	Per fortnight	Non-statutory	GST Free	\$57.50	\$58.70	\$1.20	2.09%
National Squad (fortnightly)**	Per fortnight	Non-statutory	GST Free	\$68.80	\$70.20	\$1.40	2.03%
Pre-State Squad Concession (fortnightly)**	Per fortnight	Non-statutory	GST Free	\$26.70	\$27.30	\$0.60	2.25%
State Squad Concession (fortnightly)**	Per fortnight	Non-statutory	GST Free	\$34.50	\$35.20	\$0.70	2.03%
Programs - Myotherapy							
½ hr (Member)	Per 1/2 Hour	Non-statutory	Taxable	\$51.40	\$52.50	\$1.10	2.14%
½ hr (Casual)	Per 1/2 Hour	Non-statutory	Taxable	\$61.40	\$62.70	\$1.30	2.12%
1 hr (Member)	Per Hour	Non-statutory	Taxable	\$92.80	\$95.00	\$2.20	2.37%
1 hr (Casual)	Per Hour	Non-statutory	Taxable	\$106.20	\$109.00	\$2.80	2.64%
Yarra Triathlon Programs							
Yarra Triathlon Squads	Per Session	Non-statutory	Taxable	\$17.90	\$18.30	\$0.40	2.23%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
Yarra Triathlon Squads - Concession	Per Session	Non-statutory	Taxable	\$10.70	\$11.00	\$0.30	2.80%
10 x Yarra Triathlon Squads	10 Visits	Non-statutory	Taxable	\$161.10	\$164.50	\$3.40	2.11%
10 x Yarra Triathlon Squads – Concession	10 Visits	Non-statutory	Taxable	\$96.30	\$99.00	\$2.70	2.80%
25 x Yarra Triathlon Squads	10 Visits	Non-statutory	Taxable	\$358.00	\$366.00	\$8.00	2.23%
25 x Yarra Triathlon Squads – Concession	10 Visits	Non-statutory	Taxable	\$214.00	\$220.00	\$6.00	2.80%
Two Week Trial	Two weeks	Non-statutory	Taxable	\$82.80	\$82.80	\$0.00	0.00%
Two Week Trial Concession	Two weeks	Non-statutory	Taxable	\$49.70	\$50.00	\$0.30	0.60%
Two Week Trial Student	Two weeks	Non-statutory	Taxable	\$74.50	\$76.00	\$1.50	2.01%
Miscellaneous							
Replacement RFID band/key fob (New fee)	Per band	Non-statutory	Taxable	\$6.00	\$6.00	\$0.00	0.00%
Lost Locker RFID key fob	Per Key Fob	Non-statutory	Taxable	\$10.90	\$11.20	\$0.30	2.75%
Shower	Per visit	Non-statutory	Taxable	\$3.80	\$3.90	\$0.10	2.63%
BURNLEY GOLF COURSE							
9 Holes - Adult	Per Adult	Non-statutory	Taxable	\$21.00	\$21.50	\$0.50	2.38%
9 Holes - Concession/Junior	Per Junior	Non-statutory	Taxable	\$15.80	\$16.20	\$0.40	2.53%
18 Holes - Adult	Per Adult	Non-statutory	Taxable	\$26.80	\$27.50	\$0.70	2.61%
18 Holes - Concession/Junior	Per Junior	Non-statutory	Taxable	\$20.50	\$21.00	\$0.50	2.44%
9 Holes - Weekend	9 holes	Non-statutory	Taxable	\$22.10	\$22.60	\$0.50	2.26%
18 Holes Weekend	18 holes	Non-statutory	Taxable	\$28.30	\$29.00	\$0.70	2.47%
1 Hour Lesson	Per Hour	Non-statutory	Taxable	\$121.40	\$122.00	\$0.60	0.49%
1/2 Hour Lesson	Per 1/2 Hour	Non-statutory	Taxable	\$60.00	\$60.00	\$0.00	0.00%
6 Lesson Voucher	Per pass	Non-statutory	Taxable	\$299.20	\$300.00	\$0.80	0.27%
Clinic	Per clinic	Non-statutory	Taxable	\$121.40	\$122.00	\$0.60	0.49%
Mini Clinic	Per clinic	Non-statutory	Taxable	\$21.50	\$22.00	\$0.50	2.33%
Buggy Hire	One cart	Non-statutory	Taxable	\$5.40	\$5.60	\$0.20	3.70%
9 Hole Cart Hire	9 holes	Non-statutory	Taxable	\$27.80	\$28.50	\$0.70	2.52%
9 Hole Single Cart Hire	9 holes	Non-statutory	Taxable	\$18.90	\$19.50	\$0.60	3.17%
18 Hole Cart Hire	18 holes	Non-statutory	Taxable	\$46.30	\$48.00	\$1.70	3.67%
18 Hole Single Cart Hire	18 holes	Non-statutory	Taxable	\$31.30	\$32.00	\$0.70	2.24%
Practice Fees	Per visit	Non-statutory	Taxable	\$3.90	\$4.00	\$0.10	2.56%
Competition Fees	Per visit	Non-statutory	Taxable	\$4.30	\$4.30	\$0.00	0.00%
Hire Set	Per set	Non-statutory	Taxable	\$15.40	\$15.50	\$0.10	0.65%
ENGINEERING PLANNING							
Traffic Surveys (counts) - classified counts	Per count	Non-statutory	GST Free	\$262.05	\$267.30	\$5.25	2.00%
Parking signs - sign changes	Per sign	Non-statutory	Taxable	\$193.90	\$197.80	\$3.90	2.01%
Drainage Fees (Levy)							
0 - 400m ²	Per m ²	Non-statutory	GST Free	\$12.35	\$12.60	\$0.25	2.02%
401 - 500m ²	Per m ²	Non-statutory	GST Free	\$16.15	\$16.50	\$0.35	2.17%
501 - 600m ²	Per m ²	Non-statutory	GST Free	\$20.45	\$20.90	\$0.45	2.20%

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	\$ Change	% Change
601 - 700m ²	Per m2	Non-statutory	GST Free	\$22.00	\$22.45	\$0.45	2.05%
701 - 800m ²	Per m2	Non-statutory	GST Free	\$24.20	\$24.70	\$0.50	2.07%
801 - 900m ²	Per m2	Non-statutory	GST Free	\$25.80	\$26.35	\$0.55	2.13%
901 - 1000m ²	Per m2	Non-statutory	GST Free	\$26.85	\$27.40	\$0.55	2.05%
1001m ² + (negotiable fee)	Per m2	Non-statutory	GST Free	\$26.85	\$27.40	\$0.55	2.05%
WASTE MANAGEMENT							
Compost Bins 220lt BMW	Per Bin	Non-statutory	Taxable	\$37.00	\$38.00	\$1.00	2.70%
Hungry Bin	Per Bin	Non-statutory	Taxable	\$294.00	\$300.00	\$6.00	2.04%
Worm Farms RELN	Per Bin	Non-statutory	Taxable	\$89.00	\$91.00	\$2.00	2.25%
Garbage 80lt MGB	Per Bin	Non-statutory	GST Free	\$115.50	\$118.00	\$2.50	2.16%
Garbage 120lt MGB	Per Bin	Non-statutory	GST Free	\$152.00	\$156.00	\$4.00	2.63%
Garbage 240lt MGB	Per Bin	Non-statutory	GST Free	\$272.50	\$278.00	\$5.50	2.02%
Residential and Commercial (and Multi-Unit Developments per unit/apartment) MRB 120lt plus 80lt MGB	Per Bin	Non-statutory	GST Free	\$189.00	\$193.00	\$4.00	2.12%
Relocation of Street Litter Bins	Per Bin	Non-statutory	Taxable	\$488.00	\$500.00	\$12.00	2.46%
Green Mobile Garbage Bin (GMGB)	Per Bin	Non-statutory	GST Free	\$115.25	\$118.00	\$2.75	2.39%
URBAN AGRICULTURE							
Footpath/nature strip garden permit fee	Per Permit	Non-statutory	Taxable	\$20.00	\$20.50	\$0.50	2.50%
Footpath/nature strip planter box yearly rental fee	Per year	Non-statutory	Taxable	\$55.00	\$57.00	\$2.00	3.64%
Footpath/nature strip planter box yearly rental fee - concession	Per year	Non-statutory	Taxable	\$27.50	\$28.05	\$0.55	2.00%