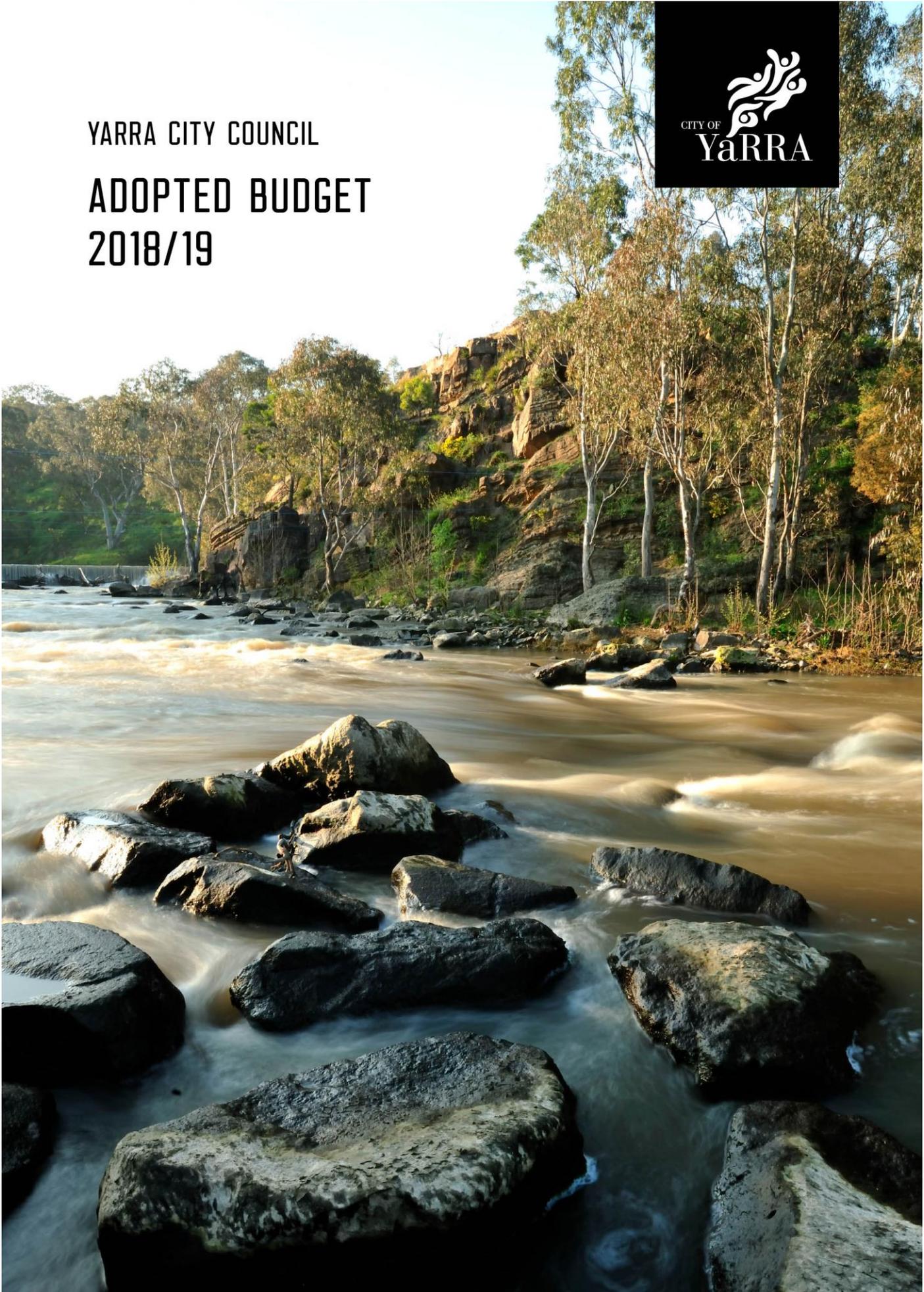
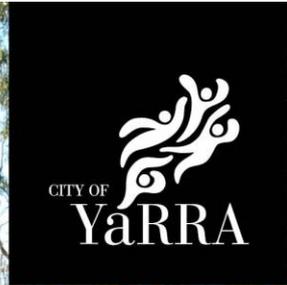


YARRA CITY COUNCIL

**ADOPTED BUDGET  
2018/19**



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## Introduction

It gives Council great pleasure to adopt this budget for the Yarra community.

This document outlines the broad range of services provided by council from home care for the elderly to road construction, urban planning to actions for our environment, as well as providing leisure facilities and libraries, plus so much more. It also details the funding that is required to deliver these services and maintain community infrastructure.

A great deal of work has been completed by council officers to minimise cost increases and this is reflected in the 2018-2019 annual budget.

Rate increases have been capped at 2.25% in line with the Victorian Government's Fair Go Rates System. Despite the financial challenge this poses, council is determined to maintain its services, while working within the cap.

Council will fund several new initiatives and will allocate funds to renew its infrastructure.

An early community consultation process was undertaken in late 2017/early 2018 regarding community priorities, the results of which have informed the Council Plan annual actions and the Strategic Resource Plan included with this budget.

The 2018 - 2019 budget follows through on delivering on the Council Plan which was adopted by Council in 2017/18.

The Capital Works program for 2018-19 will be \$25.5m, excluding projects that may be carried over from the 2017/18 year. Of the \$25.5m in capital funding required, \$21.8m will come from Council operations, and \$3.7m from external grants and contributions, with no new borrowings required.

### *Financial Snapshot*

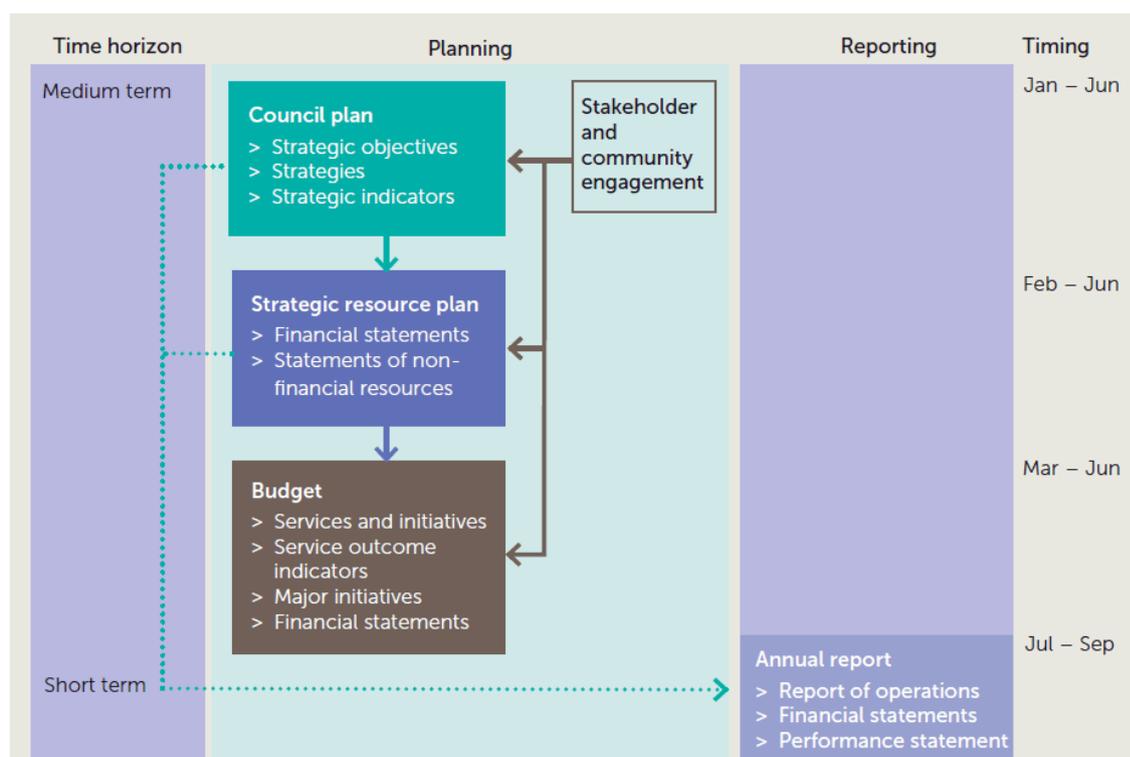
<b>Key Statistics</b>	<b>2017-18 Budget \$million</b>	<b>2018-19 Budget \$million</b>
Total Revenue	\$181	\$187
Total Expenditure	\$172	\$177
Comprehensive Operating Surplus	\$9	\$10
Capital Works Program	\$33	\$26
Funding the Capital Works Program:		
• Council	\$28	\$22
• Contributions	\$4	\$3
• Borrowings	\$0	\$0
• Grants	\$1	\$1

## 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 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

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

## 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.

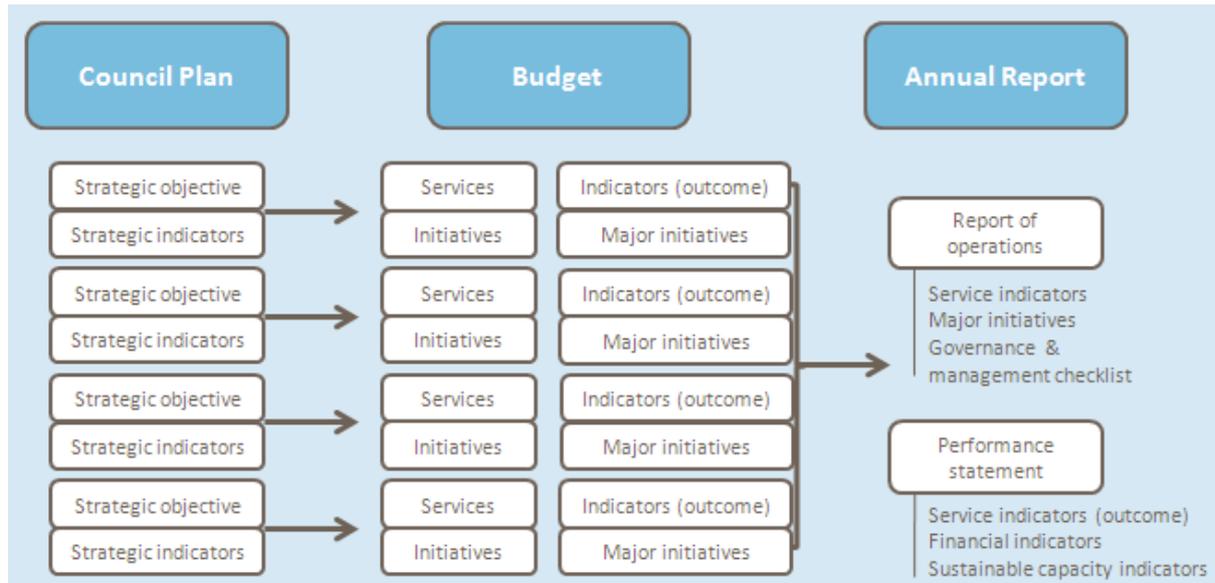
### 1.3 Strategic objectives

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 area 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 initiatives and service performance outcome indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2018/19 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, reproductive choices and gender equity
- 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		2017/18 Budget \$'000	2018/19 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. The Branch is structured into five service units: Children's Services, Family Services, Youth and Middle Years Services, Connie Benn Centre and Service Planning and Development.	<i>Exp</i>	\$16,856	\$17,701
		<i>Rev</i>	\$9,102	\$9,161
		<i>NET</i>	\$7,754	\$8,540
		<i>EXP/ (REV)</i>		
	Key services:			
	<ul style="list-style-type: none"> <li>• Education and Care / Children's Services</li> <li>• Maternal &amp; Child Health</li> <li>• Family Support</li> <li>• Youth &amp; Middle Years</li> </ul>			

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
Recreation and Open Space	<p>Recreation and Open Space is responsible for maintaining the publicly owned open spaces within the City of Yarra - areas include parks and gardens. Protection and enhancement of the open space and streetscape network and management of the City's trees.</p> <p>The branch also manages and provides accessible recreation opportunities, services and facilities and open space.</p> <p>Key Services:</p> <ul style="list-style-type: none"> <li>• Open space planning and design</li> <li>• Capital works planning and implementation</li> <li>• Maintenance of open space, streetscape and ecological restoration sites</li> <li>• Recreation planning, club development and sports field allocation</li> <li>• Capital and infill street tree planting</li> </ul>	<i>Exp</i>	\$9,591	\$9,245
		<i>Rev</i>	\$282	\$357
		<i>NET</i>	\$9,309	\$8,887
		<i>EXP/ (REV)</i>		
Aged and Disability Services	<p>Aged and Disability Services provides a range of services to assist older adults and people with disabilities to live independently in their homes in partnership with the State and Federal Government. The services include home care, personal care, home maintenance, meals and social support to older people, younger people with disability and their carers.</p> <p>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.</p> <p>Key Services:</p> <ul style="list-style-type: none"> <li>• Delivering community care services</li> <li>• Community Development</li> </ul>	<i>Exp</i>	\$6,875	\$6,606
		<i>Rev</i>	\$3,627	\$3,705
		<i>NET</i>	\$3,248	\$2,901
		<i>EXP/ (REV)</i>		

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
	<ul style="list-style-type: none"> <li>• Support for Older Persons Groups</li> <li>• TRAAC Program</li> <li>• Disability, Access &amp; Inclusion</li> <li>• Metro Access</li> <li>• Community Transport</li> <li>• Contract Management</li> </ul>			
Leisure Services	<p>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. Our service manages and provides diverse recreational and leisure opportunities that have a positive impact on the community's wellbeing, whilst maintaining facilities that are safe, clean and fit-for-purpose.</p> <p>Key Services:</p> <ul style="list-style-type: none"> <li>• Collingwood Leisure Centre</li> <li>• Richmond Recreation Centre</li> <li>• Fitzroy Swimming Pool</li> <li>• Burnley Golf Course</li> </ul>	<i>Exp</i>	\$9,791	\$10,611
		<i>Rev</i>	\$10,420	\$10,653
		<i>NET</i>	(\$629)	(\$42)
		<i>EXP/ (REV)</i>		
Compliance Services	<p>Compliance Services is responsible for a range of statutory enforcement services to maximise the health, safety and harmony of the City.</p> <p>Key Services:</p> <ul style="list-style-type: none"> <li>• Animal Management</li> <li>• Local Laws Enforcement</li> <li>• School Crossing Management</li> <li>• Temporary Liquor Licensing referrals</li> <li>• Local Law permits</li> <li>• Litter Enforcement</li> <li>• Planning Enforcement</li> <li>• Health Protection (including Food Safety and Immunisation)</li> </ul>	<i>Exp</i>	\$6,237	\$6,584
		<i>Rev</i>	\$4,406	\$4,692
		<i>NET</i>	\$1,831	\$1,892
		<i>EXP/ (REV)</i>		

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
Social Policy and Research	Social Policy and Research has responsibility for managing the organisation's response to Community Safety, Health planning including Alcohol and Other Drug Issues, policy and research and the night time economy.  Key Services:	<i>Exp</i>	\$463	\$519
		<i>Rev</i>	\$0	\$0
		<i>NET</i>	\$463	\$519
		<i>EXP/ (REV)</i>		
	<ul style="list-style-type: none"> <li>• Undertake social research</li> <li>• Undertaking strategic research, plans and policies</li> <li>• Health Planning</li> </ul>			

Strategic Objective	Major Initiative	Other Initiative
A healthy Yarra	<p><b>1. Malcolm Graham Pavilion (Kevin Bartlett Reserve) Upgrade - \$300,000</b></p> <p>Extension and refurbishment of the Malcolm Graham Pavilion to meet legislative, functional, disability access and environmental sustainability requirements. The existing pavilion only has two change rooms which restricts use of the facility by both genders at the same time. The pavilion currently has no disability change facilities. The project will commence construction in 2018/19 with completion anticipated in 2019/20.</p>	<p><b>1. Canoe Club (Fairfield Park) Redevelopment - \$80,000</b></p> <p>Complete the design process for the future redevelopment of the Ivanhoe Canoe Club. The redevelopment will include work to make the toilets DDA compliant, upgrade to the kitchen and social areas and improved access for canoes and kayaks.</p> <p><b>2. Yambla St Pavilion (Quarries Park) Redevelopment - \$50,000</b></p> <p>Finalise the design, update the QS cost plan and complete the planning permit process for the future redevelopment of the Yambla Pavilion (Quarries Park Reserve). The upgraded facility will increase opportunities for women's sport and improve disability access, ESD performance and the multi-functionality of the building to support sport and broader community use</p> <p><b>3. Tennis Club (Edinburgh Gardens) Redevelopment - \$50,000</b></p> <p>Complete the design and update the QS cost plan for the future redevelopment of the Edinburgh Gardens Tennis Pavilion. The redevelopment will include additional club social spaces, kitchen, DDA compliant male and female showers and toilets, office, improved storage, and first aid room.</p>

**Service Performance Outcome Indicators**

Service	Indicator	2014/15 Actual	2015/16 Actual	2016/17 Actual
Animal Management*	Health and Safety Animal management prosecutions (Number of successful animal management prosecutions)	4	5	11
Aquatic Facilities*	Utilisation Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	11.8	11.63	11.96
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)	99.3%	100%	100%
Maternal and Child Health*	Participation Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	83.4%	79.82%	79.38%
Maternal and Child Health*	Participation Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	74.4%	59.72%	63.41%
Home and Community Care*	Participation Participation in HACC Service (Percentage of the municipal target population that receive a domestic, personal or respite care service)	15.8%	13.44%	N/A
Home and Community Care*	Participation Participation in HACC service by CALD people (Percentage of the municipal target Culturally and Linguistically Diverse population that receive a domestic, personal or respite care service)	12.7%	10.24%	N/A

\*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 Continue to create a resident-friendly city that reduces isolation, improves access to the built environment and builds social connections.
- 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 Encourage greater social cohesion and participation through volunteer initiatives and community development activities.
- 2.3 Continue to be a local government leader and innovator in acknowledging and celebrating Aboriginal history and culture in partnership with Traditional Owners Deliver Council services that meet community priorities and needs.
- 2.4 Acknowledge and celebrate our diversity and people from all cultural backgrounds.
- 2.5 Support community initiatives that promote diversity and inclusion.

#### **Services**

<b>Service area</b>	<b>Description of services provided</b>		<b>2017/18 Budget \$'000</b>	<b>2018/19 Budget \$'000</b>
Community Partnerships	Community Partnerships leads community development in Yarra to support Council's strategic objectives through strengthening civic participation, championing social inclusion and cohesion and supporting community groups and organisations.	<i>Exp</i>	\$3,565	\$3,679
		<i>Rev</i>	\$0	\$0
		<i>NET EXP/ (REV)</i>	\$3,565	\$3,679
	Key Services:			
	<ul style="list-style-type: none"> <li>• Equity and Diversity</li> <li>• GLBTIQ Working Group</li> <li>• Community Centres</li> <li>• Neighbourhood Houses</li> <li>• Manage Needle and Syringe contract</li> <li>• Community Grants Program</li> <li>• Aboriginal Partnerships Plan</li> <li>• Social Housing and Homelessness</li> <li>• Multicultural Affairs</li> </ul>			

Strategic Objective	Major Initiative	Other Initiative
An Inclusive Yarra	Whilst there are no major or specific initiatives planned, Community Partnerships continues to lead community development in Yarra through strengthening civic participation, championing social inclusion and cohesion and supporting community groups and organisations.	

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**Service Performance Outcome Indicators**

Nil

## 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  
Continue to identify opportunities to convert road spaces and laneways for parks or improved pedestrian spaces.
- 3.2 Support and empower a more sustainable Council and Community Advocate to protect green and open spaces on Yarra's public housing estates.
- 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 Seek to achieve more communal private open space within large developments.
- 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		2017/18 Budget \$'000	2018/19 Budget \$'000
Sustainability Services	Sustainability Services focusses on the advocacy and policy areas of environment  Key Services <ul style="list-style-type: none"> <li>• Reducing Yarra's greenhouse gas emissions/ energy consumption</li> </ul>	<i>Exp</i>	\$3,241	\$3,392
		<i>Rev</i>	\$0	\$0
		<i>NET</i>	\$3,241	\$3,392
		<i>EXP/ (REV)</i>		
Waste Services	Waste Services oversees the delivery of all waste services and waste minimisation.  Key Services: <ul style="list-style-type: none"> <li>• Waste Services</li> <li>• Waste Minimisation</li> <li>• Street Cleaning</li> </ul>	<i>Exp</i>	\$16,956	\$17,318
		<i>Rev</i>	\$616	\$545
		<i>NET</i>	\$16,340	\$16,773
		<i>EXP/ (REV)</i>		

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
	<ul style="list-style-type: none"> <li>Reducing Council's waste to Landfill</li> <li>Increasing Urban Agriculture throughout the municipality</li> </ul>			
Water Management Services	Water Management plans for Council to be an active participant in whole of water cycle management and seek all available opportunities to reduce the reliance on potable water by working with water corporations to achieve cost efficient access to alternative water including, treated, and re-using stormwater, recycled water and rainwater.	<i>Exp</i>	\$49	\$51
		<i>Rev</i>	\$0	\$0
		<i>NET</i>	\$49	\$51
		<i>EXP/ (REV)</i>		
	Key Services:			
	<ul style="list-style-type: none"> <li>Water Management</li> </ul>			

Strategic Objective	Major Initiative	Other Initiative
A sustainable Yarra	<ul style="list-style-type: none"> <li>Participating partner in the Municipal Renewable Energy Project</li> </ul>	Protecting our natural environment and supporting our community to reduce its environmental footprint will continue to be a priority for Council.

**Service Performance Outcome Indicators**

Service	Indicator	2014/15 Actual	2015/16 Actual	2016/17 Actual
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)	37.2%	38.52%	37.36%

## 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		2017/18 Budget \$'000	2018/19 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.	<i>Exp</i>	\$4,100	\$4,417
		<i>Rev</i>	\$6,026	\$6,340
		<i>NET EXP/ (REV)</i>	(\$1,926)	(\$1,922)
	Key Services:			
	<ul style="list-style-type: none"> <li>• Advice on planning and specialist heritage &amp; environmental sustainability aspects</li> <li>• Assessment of planning applications</li> <li>• Decisions on certain planning applications where delegation exists</li> <li>• Subdivision assessment and processing</li> </ul>			

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'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.  Key Services: <ul style="list-style-type: none"> <li>Monitoring and reviewing the Yarra Planning Scheme</li> <li>Preparing and assessing Planning Scheme Amendments</li> <li>Improving the public realm in activity centres and key public spaces</li> <li>Preparing urban design frameworks and master plans</li> </ul>	<i>Exp</i>	\$2,047	\$2,120
		<i>Rev</i>	\$0	\$136
		<i>NET</i>	\$2,047	\$1,984
		<i>EXP/ (REV)</i>		
Construction Management	Construction Management is responsible for ensuring that development/works being undertaken in the municipality meet agreed statutory and/or permit requirements and that developments have minimum impact on the amenity of residents, businesses and Council infrastructure.  Key services: <ul style="list-style-type: none"> <li>Management of Construction Mgt Plans</li> <li>Issue of Building Permits</li> <li>Permits to address public safety at events</li> <li>Permits to occupy Council land</li> <li>Provide 24/7 emergency call out for building matters</li> <li>Review and respond to ESM matters</li> <li>Events permits</li> <li>Parks and open spaces</li> </ul>	<i>Exp</i>	\$5,212	\$5,359
		<i>Rev</i>	\$6,695	\$6,550
		<i>NET</i>	(\$1,483)	(\$1,991)
		<i>EXP/ (REV)</i>		

Strategic Objective	Major Initiative	Other Initiative
A liveable Yarra	<p><b>1. Yarra Development Contributions Plan – \$331,000</b></p> <p>The Yarra DCP will amend the Yarra Planning Scheme by including a Development Contributions Plan Overlay which will require new development to contribute to the provision and renewal of infrastructure in the municipality.</p> <p><b>2. Activity Centres Design - \$160,000</b></p> <p>This project includes these activity centre design outputs for 2018/19:</p> <ul style="list-style-type: none"> <li>▪ Concept design for Richmond Town Hall, Gleadell Street and Griffiths Street public realm and streetscape.</li> <li>▪ Scoping and feasibility of Judd Street car park.</li> <li>▪ Cremorne Street intersection and public realm studies.</li> <li>▪ Burnley Station background studies.</li> </ul>	<p>With demand for inner city housing increasing, Council will continue to be 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.</p>

**Service Performance Outcome Indicators**

Service	Indicator	2014/15 Actual	2015/16 Actual	2016/17 Actual
Statutory planning	<p>Decision making</p> <p>Council planning decisions upheld at VCAT</p> <p>(Percentage of planning application decisions subject to review by VCAT and that were upheld in favour of the Council)</p>	86.8%	78.69%	74.07%

## 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		2017/18 Budget \$'000	2018/19 Budget \$'000
Economic Development	Economic Development is responsible for developing programs to support Yarra's economy and promoting local businesses and key retail precincts. It also responsible for Urban Design 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.  Key Services: <ul style="list-style-type: none"> <li>• Economic Development</li> <li>• Providing advice, support and services to local businesses</li> <li>• Undertaking tourism and marketing programs</li> </ul>	<i>Exp</i>	\$720	\$746
		<i>Rev</i>	\$10	\$2
		<i>NET</i>	\$710	\$744
		<i>EXP/ (REV)</i>		

## Yarra City Council - Adopted Budget 2018/19

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
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.	<i>Exp</i>	\$5,572	\$5,645
		<i>Rev</i>	\$635	\$683
		<i>NET</i>	\$4,937	\$4,962
		<i>EXP/ (REV)</i>		
	Key Services:			
	<ul style="list-style-type: none"> <li>• Free core public library services</li> <li>• Authoritative, accessible information services</li> <li>• Collections and services to support individual and collective quality of life</li> <li>• Development and delivery of activities and events to support reader development and social inclusion</li> <li>• Quality service which we develop and evaluate to pursue excellence</li> <li>• Places and spaces for the community to come together – both real and virtual.</li> </ul>			
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.	<i>Exp</i>	\$3,409	\$3,172
		<i>Rev</i>	\$774	\$770
		<i>NET</i>	\$2,635	\$2,402
		<i>EXP/ (REV)</i>		
	Key services:			
	<ul style="list-style-type: none"> <li>• Venues bookings</li> <li>• Service delivery for the operation of three civic</li> </ul>			

Service area	Description of services provided	2017/18 Budget \$'000	2018/19 Budget \$'000
	buildings and community spaces. <ul style="list-style-type: none"> <li>• Arts development</li> <li>• Community arts</li> <li>• Festivals and events</li> <li>• Art and heritage collections</li> <li>• Public Art</li> <li>• Room to Create (creative spaces support) program</li> </ul>		

Strategic Objective	Major Initiative	Other Initiative
A prosperous Yarra	<p><b>1. Bridge Road Streetscape Masterplan Implementation - \$240,000</b></p> <p>Improve the streetscape along Bridge Road as per the Bridge Road Streetscape Masterplan. Works in 2018/19 will include:</p> <ul style="list-style-type: none"> <li>▪ Upgraded furniture at the seven existing kerb outstands between Punt Road and Church Street.</li> <li>▪ Installation of seats, bins, bike hoops and infill planting at regular intervals along the road.</li> <li>▪ Installation of bike pumps and drinking fountains at key locations.</li> </ul> <p><b>2. Victoria Street Streetscape Masterplan Implementation - \$150,000</b></p> <p>Improve the Victoria Street public realm. Works in 2018/19 will include:</p> <ul style="list-style-type: none"> <li>▪ Installation of seating, bins (with wraps) and bike hoops at regular intervals along the street</li> <li>▪ Installation of bike pumps and drinking fountains at key locations</li> <li>▪ Removal/replacement of the guard rail at Church Street/Victoria Street intersection.</li> <li>▪ General improvements to signage and tram stop paving.</li> </ul>	<p><b>1. Victoria Street Shopfront and Roller Shutters Programme - \$40,000</b></p> <p>Improve the visual amenity of targeted properties in Victoria Street through the roller shutter improvement project. This an extension to the 2017/18 programme, and is proposed to extend into 2019/20.</p>

Service Performance Outcome Indicators

Service	Indicator	2014/15 Actual	2015/16 Actual	2016/17 Actual
Libraries	Participation Active library members (Percentage of the municipal population that are active library members)	18.94%	17.39%	17.82%

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## 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

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 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: <ul style="list-style-type: none"> <li>• Parking Enforcement Program</li> <li>• Processing Parking Infringements</li> <li>• Parking Permit Scheme</li> <li>• Prosecutions</li> </ul>	<i>Exp</i>	\$8,008	\$7,892
		<i>Rev</i>	\$26,856	\$27,867
		<i>NET</i>	(\$18,848)	(\$19,975)
		<i>EXP/ (REV)</i>		
Traffic and Civil Engineering	Traffic and Civil Engineering provides, maintains, improves and manages Yarra's Infrastructure with a focus on creating an efficient, effective and safe traffic environment.  Key Services: <ul style="list-style-type: none"> <li>• Traffic Services</li> <li>• Local Area Traffic Management Studies (LATMS)</li> </ul>	<i>Exp</i>	\$3,023	\$ 3,295
		<i>Rev</i>	\$200	\$200
		<i>NET</i>	\$2,823	\$3,095
		<i>EXP/ (REV)</i>		

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
	<ul style="list-style-type: none"> <li>Implementation of Road Management Act</li> <li>Assessment of referred development applications</li> </ul>			
Road Services and Fleet Management	Road Services and Fleet Management manages and maintains Council's road and footpath infrastructure, fleet, plant and equipment.	<i>Exp</i>	\$4,734	\$4,929
		<i>Rev</i>	\$85	\$85
		<i>NET</i>	\$4,649	\$4,844
		<i>EXP/ (REV)</i>		
	Key Services: <ul style="list-style-type: none"> <li>Graffiti Management</li> <li>Yarra Roads Services</li> <li>Fleet Management</li> <li>Road Infrastructure Capital Works Program</li> </ul>			
Strategic Transport	Strategic Transport focuses on advocacy and policy and delivers cycling infrastructure.	<i>Exp</i>	\$821	\$629
		<i>Rev</i>	\$0	\$0
		<i>NET</i>	\$821	\$629
		<i>EXP/ (REV)</i>		
	Key Services <ul style="list-style-type: none"> <li>Advocating for improved public transport services</li> <li>Improving bicycle infrastructure</li> <li>Supporting/ increasing number of cyclists</li> <li>Delivering road safety projects for cyclists and pedestrians</li> <li>Responding to State Government transport projects</li> </ul>			

Strategic Objective	Major Initiative	Other Initiative
A connected Yarra	<p><b>1. Wellington Street Copenhagen Bicycle Lanes (Gipps Street to Johnston Street) - \$200,000</b></p> <p>Construct Stage 2 separated Copenhagen bicycle lanes on Wellington Street between Gipps and Johnston Street. The 2018/19 budget allocation will cover the permit process, re-tender and initial construction activities, with the majority of construction activities to be undertaken in 2019/20, which is when the majority of funding will be received.</p> <p><b>2. LATM 1 (Princes Hill) - \$413,000</b></p> <p>Install various traffic treatments in LATM 1 (Princes Hill) as identified in the adopted Traffic Management Plan (TMP) resulting from extensive consultation with the local community, partially offset by funding from VicRoads through the Safer Travel Speeds program.</p> <p><b>3. LATM 9 (Rose) - \$313,600</b></p> <p>Install various traffic treatments in LATM 9 (Rose Precinct) as identified in the adopted Traffic Management Plan (TMP) resulting from extensive consultation with the local community, partially offset by funding from VicRoads through the Safer Travel Speeds program.</p>	<p><b>1. LATM 2 (North Carlton) – Study - \$20,000</b></p> <p>Conduct a study for LATM 2 (North Carlton) to identify proposed traffic treatments for the area.</p> <p><b>2. Safety around schools - \$30,000</b></p> <p>Improve road and footpath infrastructure around schools to facilitate safe sustainable travel behaviour.</p> <p><b>3. Pedestrian Provisions - \$110,000</b></p> <p>Continue to deliver a range of local area improvement works to pedestrian amenity in accordance with the Encouraging and Increasing Walking Strategy.</p> <p><b>4. Spot Safety - \$100,000</b></p> <p>Continue to deliver of a range of traffic treatments at to improve safety, based on monitoring of the local road network and accident records to identify locations with a significant accident frequency which require remedial action, and concerns raised by the community.</p>

#### Service Performance Outcome Indicators

Service	Indicator	2014/15 Actual	2015/16 Actual	2016/17 Actual
Roads	<p>Satisfaction</p> <p>Satisfaction with sealed local roads</p> <p>(Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)</p>	72.40	73.30	72.30

## 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		2017/18 Budget \$'000	2018/19 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 and probity. It is also responsible for managing Councils property portfolio including leases, licences and management agreements.	<i>Exp</i>	\$5,074	\$4,392
		<i>Rev</i>	\$1	\$11
		<i>NET</i>	\$5,073	\$4,381
		<i>EXP/ (REV)</i>		
	Key Services:			
	<ul style="list-style-type: none"> <li>• Council agendas and minutes</li> <li>• Freedom of Information</li> <li>• Internal ombudsman</li> </ul>			

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
	<ul style="list-style-type: none"> <li>Mayor and Councillors Office</li> <li>Place naming</li> <li>Property Management</li> <li>Public Registers</li> <li>Management of Legal Services</li> </ul>			
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>Key Services:</p> <ul style="list-style-type: none"> <li>Culture change and the development of the organisation</li> <li>Performance planning and assessment</li> <li>Employee Relations</li> <li>Workforce planning, recruitment and selection</li> <li>HR administration</li> <li>Occupational Health, Safety and Risk</li> </ul>	<p><i>Exp</i> \$1,918</p> <p><i>Rev</i> \$0</p> <hr/> <p><i>NET EXP/ (REV)</i> \$1,918</p>	<p>\$2,098</p> <p>\$0</p> <hr/> <p>\$2,098</p>	
Advocacy and Engagement	<p>Advocacy and Engagement provides Council with three customer service locations, a telephone call centre, 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"> <li>Customer Service</li> <li>Consultation and engagement</li> <li>Public relations / public affairs</li> </ul>	<p><i>Exp</i> \$4,268</p> <p><i>Rev</i> \$0</p> <hr/> <p><i>NET EXP/ (REV)</i> \$4,268</p>	<p>\$5,380</p> <p>\$0</p> <hr/> <p>\$5,380</p>	

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
	<ul style="list-style-type: none"> <li>• Media relations, monitoring and advertising</li> <li>• Digital and social media</li> <li>• Civic events, festival presence, speeches</li> <li>• Major Campaigns</li> <li>• Issues Management</li> <li>• Records Management</li> </ul>			
Finance	<p>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.</p> <p>Key Services:</p> <ul style="list-style-type: none"> <li>• Management Accounting</li> <li>• Revenue Management</li> <li>• Valuation Services</li> <li>• Financial Accounting</li> <li>• Payroll</li> <li>• Financial Audit</li> <li>• Contracts and Procurement</li> </ul>	<p><i>Exp</i> \$4,291</p> <p><i>Rev</i> \$2,980</p> <hr/> <p><i>NET</i> \$1,311</p> <p><i>EXP/ (REV)</i></p>	<p>\$4,088</p> <p>\$3,258</p> <hr/> <p>\$830</p>	
Corporate Planning and Performance	<p>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.</p> <p>Key Services:</p>	<p><i>Exp</i> \$828</p> <p><i>Rev</i> \$0</p> <hr/> <p><i>NET</i> \$828</p> <p><i>EXP/ (REV)</i></p>	<p>\$834</p> <p>\$0</p> <hr/> <p>\$834</p>	

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
	<ul style="list-style-type: none"> <li>• Corporate Planning and reporting</li> <li>• Service Planning and Service Reviews</li> <li>• Project Management Office</li> <li>• Community Infrastructure Planning</li> <li>• Business Improvement</li> </ul>			
Internal Audit & Assurance	<p>The Internal Audit and Assurance unit 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.</p> <p>Key Services:</p> <ul style="list-style-type: none"> <li>• Business Continuity</li> <li>• Emergency Management</li> <li>• Audit Committee</li> <li>• Internal Audit program</li> <li>• Insurance</li> </ul>	<p><i>Exp</i></p> <p><i>Rev</i></p> <hr/> <p><i>NET</i></p> <p><i>EXP/</i></p> <p><i>(REV)</i></p>	<p>\$2,964</p> <p>\$0</p> <hr/> <p>\$2,964</p>	<p>\$2,960</p> <p>\$0</p> <hr/> <p>\$2,960</p>
Building and Asset Management	<p>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.</p> <p>Key Services:</p> <ul style="list-style-type: none"> <li>• Strategic Asset Management</li> <li>• Capital Works planning, development, monitoring and reporting</li> <li>• Building Services and Facilities Maintenance</li> </ul>		<p>\$6,738</p> <p>\$1,502</p> <hr/> <p>\$5,236</p>	<p>\$6,846</p> <p>\$1,548</p> <hr/> <p>\$5,298</p>

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
	<ul style="list-style-type: none"> <li>Building Projects</li> </ul>			
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.	Exp	\$7,938	\$7,910
		Rev	\$0	\$0
		NET EXP/ (REV)	\$7,938	\$7,910
	Key Services:			
	<ul style="list-style-type: none"> <li>Business Analysis</li> <li>Support of business applications and process improvements</li> <li>Administration and maintenance of the IS Infrastructure</li> <li>GIS Administration</li> <li>Innovation projects</li> </ul>			

Strategic Objective	Major Initiative	Other Initiative
A leading Yarra	<p><b>1. Deliberative Engagement to Inform the Development of a Yarra Services Policy - \$100,500</b></p> <p>Conduct a deliberative engagement on the topic of Council's role in service provision, including the service mix and level of services. The project will include a Community Baseline Poll (1,000 households), a deliberative event (100-200 participants), a deliberative poll and result in a report that can be used to inform the development of a Yarra Services Policy.</p>	Council continues to be committed to change through an energised, cohesive team of professionals, recognised for our leadership, innovation and service.

Service Performance Outcome Indicators

Service	Indicator	2014/15 Actual	2015/16 Actual	2016/17 Actual
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)	65.8	68.6	67.0

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## 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
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 outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the 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

Strategic Objectives	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
A healthy Yarra	22,696	51,266	28,570
An inclusive Yarra	3,679	3,679	0
A sustainable Yarra	20,217	20,762	545
A liveable Yarra	(1,130)	11,896	13,026
A prosperous Yarra	8,108	9,563	1,455
A connected Yarra	(11,406)	16,746	28,152
A leading Yarra	29,692	34,509	4,817
<b>Total</b>	<b>71,856</b>	<b>148,421</b>	<b>76,565</b>
<b><i>Expenses added in:</i></b>			
Depreciation	22,432		
Finance costs	1,964		
Others	4,759		
<b><i>Deficit before funding sources</i></b>	<b>101,011</b>		
<b><u>Funding sources added in:</u></b>			
Rates revenue	108,937		
Capital grants	1,151		
Other income	1,077		
<b><i>Total funding sources</i></b>	<b>111,165</b>		
<b>Operating surplus for the year</b>	<b>10,154</b>		

### 3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2018/19 has been supplemented with projections to 2021/22 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

## Comprehensive Income Statement

For the four years ending 30 June 2022

	NOTES	Budget	Budget	Strategic Resource Plan Projections		
		2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
<b>Income</b>						
Rates and charges	4.1.1	105,158	<b>108,937</b>	112,735	116,620	120,544
Statutory fees and fines	4.1.2	28,534	<b>29,570</b>	30,070	30,570	31,070
User fees	4.1.3	27,064	<b>28,041</b>	28,541	29,041	29,541
Grants - Operating	4.1.4	12,023	<b>12,337</b>	12,615	12,898	13,189
Grants - Capital	4.1.4	1,195	<b>1,151</b>	1,201	1,251	1,301
Contributions - monetary	4.1.5	4,300	<b>4,369</b>	4,300	4,300	4,300
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		300	<b>205</b>	205	205	205
Other income	4.1.6	2,847	<b>2,921</b>	2,971	3,021	3,071
<b>Total income</b>		<b>181,421</b>	<b>187,531</b>	<b>192,638</b>	<b>197,907</b>	<b>203,220</b>
<b>Expenses</b>						
Employee costs	4.1.7	80,639	<b>82,260</b>	83,905	85,583	87,295
Materials and services	4.1.8	67,085	<b>68,741</b>	69,285	70,670	72,084
Depreciation and amortisation	4.1.9	20,664	<b>22,432</b>	22,881	23,338	23,838
Bad and doubtful debts	4.1.10	2,010	<b>1,980</b>	1,950	1,920	1,890
Borrowing costs	4.1.10	2,139	<b>1,964</b>	2,035	1,980	1,876
<b>Total expenses</b>		<b>172,537</b>	<b>177,377</b>	<b>180,056</b>	<b>183,492</b>	<b>186,983</b>
<b>Surplus/(deficit) for the year</b>		<b>8,884</b>	<b>10,154</b>	<b>12,582</b>	<b>14,415</b>	<b>16,238</b>
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods</b>						
Net asset revaluation increment /(decrement)		50,339	-	52,204	-	52,465
<b>Total comprehensive result</b>		<b>59,223</b>	<b>10,154</b>	<b>64,786</b>	<b>14,415</b>	<b>68,703</b>

## Balance Sheet

For the four years ending 30 June 2022

	NOTES	Budget	Budget	Strategic Resource Plan Projections		
		2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		26,247	<b>31,818</b>	34,938	37,875	39,356
Trade and other receivables		15,778	<b>16,366</b>	17,047	17,821	18,691
Inventories		130	<b>130</b>	130	130	130
Non-current assets classified as held for sale		696	<b>696</b>	696	696	696
<b>Total current assets</b>	4.2.1	42,851	<b>49,010</b>	52,811	56,522	58,873
<b>Non-current assets</b>						
Trade and other receivables		255	<b>255</b>	255	255	255
Property, infrastructure, plant & equipment		1,748,914	<b>1,751,767</b>	1,811,557	1,821,011	1,883,438
<b>Total non-current assets</b>	4.2.1	1,749,169	<b>1,752,022</b>	1,811,812	1,821,266	1,883,693
<b>Total assets</b>		1,792,020	<b>1,801,032</b>	1,864,623	1,877,788	1,942,566
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		17,534	<b>17,534</b>	17,534	17,534	17,534
Trust funds and deposits		6,195	<b>6,195</b>	6,195	6,195	6,195
Provisions		15,215	<b>15,215</b>	15,215	15,215	15,215
Interest-bearing liabilities	4.2.3	1,142	<b>1,195</b>	1,250	1,308	4,110
<b>Total current liabilities</b>	4.2.2	40,086	<b>40,139</b>	40,194	40,252	43,054
<b>Non-current liabilities</b>						
Provisions		1,416	<b>1,416</b>	1,416	1,416	1,416
Other liabilities		585	<b>585</b>	585	585	585
Interest-bearing liabilities	4.2.3	43,767	<b>42,572</b>	41,322	40,014	33,287
<b>Total non-current liabilities</b>	4.2.2	45,768	<b>44,573</b>	43,323	42,015	35,288
<b>Total liabilities</b>		85,854	<b>84,712</b>	83,517	82,267	78,342
<b>Net assets</b>		1,706,166	<b>1,716,320</b>	1,781,106	1,795,521	1,864,224
<b>Equity</b>						
Accumulated surplus		600,014	<b>610,168</b>	622,750	637,165	653,403
Reserves		1,106,152	<b>1,106,152</b>	1,158,356	1,158,356	1,210,821
<b>Total equity</b>		1,706,166	<b>1,716,320</b>	1,781,106	1,795,521	1,864,224

**Statement of Changes in Equity**

For the four years ending 30 June 2022

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2018 Forecast Actual</b>					
Balance at beginning of the financial year		1,646,943	591,130	1,035,678	20,135
Surplus/(deficit) for the year		8,884	8,884	-	-
Net asset revaluation increment/(decrement)		50,339	-	50,339	-
Transfers to other reserves		4,300	-	-	4,300
Transfers from other reserves		(4,300)	-	-	(4,300)
<b>Balance at end of the financial year</b>		<b>1,706,166</b>	<b>600,014</b>	<b>1,086,017</b>	<b>20,135</b>
<b>2019 Budget</b>					
Balance at beginning of the financial year		1,706,166	600,014	1,086,017	20,135
Surplus/(deficit) for the year		10,154	10,154	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	4,369	-	-	4,369
Transfers from other reserves	4.3.1	(4,369)	-	-	(4,369)
<b>Balance at end of the financial year</b>	4.3.2	<b>1,716,320</b>	<b>610,168</b>	<b>1,086,017</b>	<b>20,135</b>
<b>2020</b>					
Balance at beginning of the financial year		1,716,320	610,168	1,086,017	20,135
Surplus/(deficit) for the year		12,582	12,582	-	-
Net asset revaluation increment/(decrement)		52,204	-	52,204	-
Transfers to other reserves		4,300	-	-	4,300
Transfers from other reserves		(4,300)	-	-	(4,300)
<b>Balance at end of the financial year</b>		<b>1,781,106</b>	<b>622,750</b>	<b>1,138,221</b>	<b>20,135</b>
<b>2021</b>					
Balance at beginning of the financial year		1,781,106	622,750	1,138,221	20,135
Surplus/(deficit) for the year		14,415	14,415	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		4,300	-	-	4,300
Transfers from other reserves		(4,300)	-	-	(4,300)
<b>Balance at end of the financial year</b>		<b>1,795,521</b>	<b>637,165</b>	<b>1,138,221</b>	<b>20,135</b>
<b>2022</b>					
Balance at beginning of the financial year		1,795,521	637,165	1,138,221	20,135
Surplus/(deficit) for the year		16,238	16,238	-	-
Net asset revaluation increment/(decrement)		52,465	-	52,465	-
Transfers to other reserves		4,300	-	-	4,300
Transfers from other reserves		(4,300)	-	-	(4,300)
<b>Balance at end of the financial year</b>		<b>1,864,224</b>	<b>653,403</b>	<b>1,190,686</b>	<b>20,135</b>

**Statement of Cash Flows**

For the four years ending 30 June 2022

Notes	Budget	Budget	Strategic Resource Plan Projections		
	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	104,208	<b>107,847</b>	111,608	115,454	119,338
Statutory fees and fines	27,107	<b>28,092</b>	28,567	29,042	29,517
User fees	26,387	<b>28,041</b>	28,541	29,041	29,541
Grants - operating	12,023	<b>12,337</b>	12,615	12,898	13,189
Grants - capital	1,195	<b>1,151</b>	1,201	1,251	1,301
Contributions - monetary	4,300	<b>4,369</b>	4,300	4,300	4,300
Other receipts	2,847	<b>2,921</b>	2,971	3,021	3,071
Employee costs	(80,142)	<b>(82,260)</b>	(83,905)	(85,583)	(87,295)
Materials and services	(67,085)	<b>(68,741)</b>	(69,285)	(70,670)	(72,084)
<b>Net cash provided by/(used in) operating activities</b> 4.4.1	30,840	<b>33,757</b>	36,612	38,754	40,878
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(33,040)	<b>(25,485)</b>	(30,667)	(32,992)	(34,001)
Proceeds from sale of property, infrastructure, plant and equipment	800	<b>405</b>	405	405	405
<b>Net cash provided by/ (used in) investing activities</b> 4.4.2	(32,240)	<b>(25,080)</b>	(30,262)	(32,587)	(33,596)
<b>Cash flows from financing activities</b>					
Finance costs	(2,139)	<b>(1,964)</b>	(2,035)	(1,980)	(1,876)
Proceeds from borrowings	-	<b>-</b>	-	32,500	-
Repayment of borrowings	(1,091)	<b>(1,142)</b>	(1,195)	(33,750)	(3,925)
<b>Net cash provided by/(used in) financing activities</b> 4.4.3	(3,230)	<b>(3,106)</b>	(3,230)	(3,230)	(5,801)
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	(4,630)	<b>5,571</b>	3,120	2,937	1,481
Cash and cash equivalents at the beginning of the financial year	30,877	<b>26,247</b>	31,818	34,938	37,875
<b>Cash and cash equivalents at the end of the financial year</b>	26,247	<b>31,818</b>	34,938	37,875	39,356

**Statement of Capital Works**

For the four years ending 30 June 2022

NOTES	Budget	Budget	Strategic Resource Plan Projections			
	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	
<b>Property</b>						
Buildings	8,139	5,908	9,847	10,907	12,016	
<b>Total buildings</b>	8,139	5,908	9,847	10,907	12,016	
<b>Total property</b>	8,139	<b>5,908</b>	9,847	10,907	12,016	
<b>Plant and equipment</b>						
Plant, machinery and equipment	5,721	1,195	2,303	2,487	2,392	
Fixtures, fittings and furniture	-	720	-	-	-	
Computers and telecommunications	2,880	1,935	1,379	1,054	1,059	
Library books	590	600	-	-	-	
<b>Total plant and equipment</b>	9,191	<b>4,450</b>	3,682	3,541	3,451	
<b>Infrastructure</b>						
Roads	10,637	7,142	8,653	8,828	9,023	
Bridges	-	100	20	430	-	
Footpaths and cycleways	-	1,101	1,104	1,050	1,068	
Drainage	-	1,270	-	-	-	
Recreational, leisure and community facilities	-	104	1,367	1,474	2,360	
Waste management	-	70	85	75	75	
Parks, open space and streetscapes	4,665	3,563	3,520	5,366	4,604	
Other infrastructure	-	1,777	2,389	1,321	1,404	
<b>Total infrastructure</b>	15,302	<b>15,127</b>	17,138	18,544	18,534	
<b>Total capital works expenditure</b>	4.5.1	32,632	<b>25,485</b>	30,667	32,992	34,001
<b>Represented by:</b>						
New asset expenditure	-	<b>230</b>	1,340	3,550	1,725	
Asset renewal expenditure	32,632	<b>23,228</b>	24,523	24,862	24,081	
Asset upgrade expenditure	-	<b>2,027</b>	4,804	4,580	8,195	
<b>Total capital works expenditure</b>	4.5.1	32,632	<b>25,485</b>	30,667	32,992	34,001
<b>Funding sources represented by:</b>						
Grants	-	<b>1,040</b>	1,445	1,560	1,173	
Contributions	-	<b>2,653</b>	-	-	-	
Council cash	32,632	<b>21,792</b>	29,222	31,432	32,828	
Borrowings	-	-	-	-	-	
<b>Total capital works expenditure</b>	4.5.1	32,632	25,485	30,667	32,992	34,001

**Statement of Human Resources**

For the four years ending 30 June 2022

	Budget		Strategic Resource Plan Projections		
	2017/18	2018/19	2019/20	2020/21	2021/22
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	79,797	<b>81,098</b>	82,720	84,374	86,062
Employee costs - capital	1,111	<b>1,162</b>	1,185	1,209	1,233
<b>Total staff expenditure</b>	<b>80,908</b>	<b>82,260</b>	<b>83,905</b>	<b>85,583</b>	<b>87,295</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	839.0	<b>839.0</b>	839.0	839.0	839.0
<b>Total staff numbers</b>	<b>839.0</b>	<b>839.0</b>	<b>839.0</b>	<b>839.0</b>	<b>839.0</b>

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

Department	Comprises				
	Budget	Permanent		Casual	Temporary
	2018/19	Full Time	Part time		
	\$'000	\$'000	\$'000	\$'000	\$'000
CEO Division	5,782	3,991	1,275	127	389
Corporate, Business and Financial Services	14,390	9,983	1,956	1,180	1,271
Community Wellbeing	35,642	18,906	12,150	3,605	981
Planning and Placemaking	10,521	8,843	988	36	654
City Works and Assets	14,763	13,097	559	-	1,107
Total permanent staff expenditure	81,098	54,820	16,928	4,948	4,402
Capitalised labour costs	1,162				
<b>Total expenditure</b>	<b>82,260</b>				

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

Department	Comprises				
	Budget	Permanent		Casual	Temporary
	2018/19	Full Time	Part time		
CEO Division	46.58	28.84	12.25	1.29	4.20
Corporate, Business and Financial Services	167.13	117.63	22.20	14.13	13.17
Community Wellbeing	391.06	187.59	149.48	41.65	12.34
Planning and Placemaking	91.38	75.00	9.54	0.20	6.64
City Works and Assets	131.28	113.00	5.44	-	12.84
Total staff expenditure	827.43	522.06	198.91	57.27	49.19
Capitalised labour costs	11.60				
<b>Total staff</b>	<b>839.03</b>				

## 4. Notes to the financial statements

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

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

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

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2018/19 the FGRS cap has been set at 2.25%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 2.25% in line with the rate cap.

This will raise total rates and charges for 2018/19 to \$108.9m.

The additional Council Pensioner Rate Rebate will be \$182.50.

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

	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Change	
			\$'000	%
General rates*	104,058	107,422	3,333	3.20%
Special rates and charges	183	187	4	2.1%
Supplementary rates and rate adjustments	1,100	1,200	100	9.1%
Other rates and offsets	(183)	128	311	170%
<b>Total rates and charges</b>	<b>105,158</b>	<b>108,937</b>	<b>3,779</b>	<b>3.59%</b>

\*Subject to the rate cap established under the FGRS. Refer to section 4.1.1(i) for the reconciliation of compliance with the rate cap.

#### 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	2017/18 cents/\$NAV	2018/19 cents/\$NAV*	Change
General rate for rateable residential properties	0.04091118	0.03530999	(13.69%)
General rate for rateable commercial properties	0.04091118	0.03530999	(13.69%)
General rate for rateable industrial properties	0.04091118	0.03530999	(13.69%)

\*subject to final valuations sign-off by the Valuer-General.

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	2017/18	2018/19	Change	
	\$'000	\$'000	\$'000	%
Residential	75,277	80,508	5,231	7.0%
Commercial	22,206	20,395	(1,811)	(8.0%)
Industrial	6,574	6,519	(55)	(1.0%)
<b>Total amount to be raised by general rates</b>	<b>104,058</b>	<b>107,422</b>	<b>3,365</b>	<b>3.0%</b>

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

Type or class of land	2017/18	2018/19	Change	
	Number	Number	\$'000	%
Residential	45,528	45,924	396	0.8%
Commercial	6,377	6,183	(194)	(3.0%)
Industrial	1,456	1,468	12	0.8%
<b>Total number of assessments</b>	<b>53,361</b>	<b>53,575</b>	<b>214</b>	<b>0.4%</b>

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	2017/18	2018/19	Change	
	\$'000	\$'000	\$'000	%
Residential	1,858,856	2,275,487	416,631	22.41%
Commercial	522,007	581,560	59,553	11.41%
Industrial	162,638	185,208	22,570	13.88%
<b>Total value of land</b>	<b>2,543,501</b>	<b>3,042,255</b>	<b>498,754</b>	<b>19.61%</b>

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2017/18	2018/19		
	\$	\$	\$	%
Municipal	0	0	0	0.0%

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

Type of Charge	2017/18	2018/19	Change	
	\$	\$	\$	%
Municipal	0	0	0	0.0%

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2017/18	2018/19		
	\$	\$	\$	%
Non-rateable garbage charge	365.00	373.20	8.2	2.25%
Bridge Rd Charge 100	137.00	140.00	3.0	2.25%
Bridge Rd Charge 150	211.00	216.00	5.0	2.25%
Bridge Rd Charge 200	350.00	358.00	8.0	2.25%

**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	2017/18	2018/19	Change	
	\$	\$	\$	%
Non-rateable garbage charge	59,495	<b>53,000</b>	(6,495)	(11.0%)
Bridge Rd Charge 100	9,179	<b>10,364</b>	1,185	(12.9%)
Bridge Rd Charge 150	12,449	<b>12,729</b>	280	2.25%
Bridge Rd Charge 200	160,300	<b>163,907</b>	3,607	2.25%
<b>Total</b>	241,423	<b>240,000</b>	<b>1,423</b>	<b>(0.6%)</b>

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

	2017/18	2018/19	Change	
	\$'000	\$'000	\$'000	%
<i>Rates &amp; charges</i>	104,158	<b>108,937</b>	4,779	<b>4.5%</b>
<b>Total Rates and charges</b>	104,158	<b>108,937</b>	<b>4,779</b>	<b>4.5%</b>

**4.1.1(l) Fair Go Rates System Compliance**

Yarra City Council is fully compliant with the State Government's Fair Go Rates System.

	Budget 2017/18 \$'000	Budget 2018/19 \$'000
Total Rates	\$104,058	\$107,422
Number of rateable properties	53,361	53,575
Base Average Rate	\$1,911.83	\$1,961.03
Maximum Rate Increase (set by the State Government)	2.00%	2.25%
Capped Average Rate	\$1,950.07	\$2,005.08
Maximum General Rates and Municipal Charges Revenue	\$104,058	\$107,422
Budgeted General Rates and Municipal Charges Revenue	\$104,058	\$107,422

**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 (2018/19: estimated \$1.2m and 2017/18: \$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**

The City of Yarra does not have differential rates.

#### 4.1.2 Statutory fees and fines

	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Change	
			\$'000	%
Infringements and costs	24,492	25,335	843	3.44%
Court recoveries	2,322	2,500	178	7.67%
Permits	1,720	1,735	15	0.87%
<b>Total statutory fees and fines</b>	<b>28,534</b>	<b>29,570</b>	<b>1,036</b>	<b>3.63%</b>

#### 4.1.3 User fees

	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Change	
			\$'000	%
Aged and health services	468	475	7	1.50%
Leisure centre and recreation	10,256	10,487	231	2.25%
Child care/children's programs	3,212	3,204	-8	-0.25%
Registration and other permits	2,280	2,471	191	8.38%
Building Services and Construction Management	5,823	5,873	50	0.86%
Statutory Planning	2,026	2,340	314	15.50%
Other fees and charges	2,999	3,191	192	6.40%
<b>Total user fees</b>	<b>27,064</b>	<b>28,041</b>	<b>977</b>	<b>3.61%</b>

4.1.4 Grants

	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Change	
			\$'000	%
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	5,740	5,846	106	1.85%
State funded grants	7,478	7,642	164	2.19%
<b>Total grants received</b>	<b>13,218</b>	<b>13,488</b>	<b>270</b>	<b>2.04%</b>
<b>(a) Operating Grants</b>				
<b><i>Recurrent - Commonwealth Government</i></b>				
Victorian Grants Commission	2,189	2,238	49	2.24%
Family day care	642	540	-102	-15.89%
General home care	1,875	1,917	42	2.24%
<b><i>Recurrent - State Government</i></b>				
Primary care partnerships	5,449	5,586	137	2.51%
Aged care	448	507	59	13.17%
School crossing supervisors	218	310	92	42.20%
Libraries	576	611	35	6.08%
Maternal and child health	536	536	-	0.00%
Health Protection	90	92	2	2.22%
<b>Total recurrent grants</b>	<b>12,023</b>	<b>12,337</b>	<b>314</b>	<b>2.61%</b>
<b>Total operating grants</b>	<b>12,023</b>	<b>12,337</b>	<b>314</b>	<b>2.61%</b>
<b>(b) Capital Grants</b>				
<b><i>Recurrent - Commonwealth Government</i></b>				
Victorian Grants Commission	414	440	26	6.28%
Roads to recovery	620	200	-420	-67.74%
<b><i>Recurrent - State Government</i></b>				
<b>Total recurrent grants</b>	<b>1,034</b>	<b>640</b>	<b>-394</b>	<b>-38.10%</b>
<b><i>Non-recurrent - State Government</i></b>				
Roads Program	-	400	400	100.00%
Other	161	111	-50	-31.06%
<b>Total non-recurrent grants</b>	<b>161</b>	<b>511</b>	<b>350</b>	<b>217.39%</b>
<b>Total capital grants</b>	<b>1,195</b>	<b>1,151</b>	<b>-44</b>	<b>-3.68%</b>
<b>Total Grants</b>	<b>13,218</b>	<b>13,488</b>	<b>270</b>	<b>2.04%</b>

#### 4.1.5 Contributions

	Budget 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Monetary	4,300	4,369	69	1.60%
Non-monetary	-	-	-	-
<b>Total contributions</b>	4,300	4,369	69	1.60%

#### 4.1.6 Other income

	Budget 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Interest	480	600	120	25.00%
Reimbursements	1,640	1,360	-280	-17.07%
Other	727	961	234	32.19%
<b>Total other income</b>	2,847	2,921	74	2.60%

#### 4.1.7 Employee costs

	Budget 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Wages and salaries	69,260	70,961	1,701	2.46%
WorkCover	950	714	-236	-24.84%
Superannuation	6,646	6,846	200	3.01%
Other	3,783	3,739	-44	-1.16%
<b>Total employee costs</b>	80,639	82,260	1,621	2.01%

#### 4.1.8 Materials and services

	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Change	
			\$'000	%
Contract payments	21,540	21,617	77	0.36%
Building maintenance	5,880	6,093	213	3.62%
General maintenance	1,946	1,946	-	0.00%
Utilities	3,570	4,238	668	18.71%
Office administration	3,569	3,524	-45	-1.26%
Information technology	2,544	3,029	485	19.06%
Insurance	2,275	2,184	-91	-4.00%
Consultants	2,624	2,458	-166	-6.33%
Other materials and services	23,137	23,652	515	2.22%
<b>Total materials and services</b>	<b>67,085</b>	<b>68,741</b>	<b>1,656</b>	<b>2.47%</b>

#### 4.1.9 Depreciation and amortisation

	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Change	
			\$'000	%
Property	2,500	2,884	384	15.36%
Plant & equipment	5,430	5,811	381	7.02%
Infrastructure	12,734	13,737	1,003	7.88%
<b>Total depreciation and amortisation</b>	<b>20,664</b>	<b>22,432</b>	<b>1,768</b>	<b>8.56%</b>

#### 4.1.10 Other expenses

	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Change	
			\$'000	%
Bad and Doubtful Debts	2,010	1,980	-30	-1.49%
Borrowing Costs	2,139	1,964	-175	-8.18%
Auditors Remuneration*	299	221	-78	-26.09%
Councillor Allowances*	294	304	10	3.40%
<b>Total other expenses</b>	<b>4,742</b>	<b>4,469</b>	<b>-273</b>	<b>-5.76%</b>

\*These figures are included in the materials and services category in the income statement.

## 4.2 Balance Sheet

### 4.2.1 Assets

Council's cash and cash equivalents will increase from \$26.2m to \$39.35m over the four years of the Strategic Resource Plan (SRP), in order to achieve the 1.4 liquidity ratio adopted with the 2017/18 Budget.

Council's trade and other receivables are anticipated to increase from \$16.3m to \$18.7m over the same period.

Non-current assets of property, infrastructure, plant & equipment is expected to increase from \$1,752m to \$1,883m over the four years of the SRP.

### 4.2.2 Liabilities

Council's current liabilities are expected to remain fairly static over the four years of the SRP, increasing from \$40.1m to \$43m.

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.

	2017/18 \$'000	2018/19 \$
Amount borrowed as at 30 June 2017	46,000	44,909
Amount proposed to be borrowed	0	0
Amount projected to be redeemed	1,091	1,142
Amount of borrowings as at 30 June	44,909	43,767

## **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. There is a small amount of funds in these reserves and they are restricted funds and cash backed.

The general reserve holds the transfer of the acquittal of open space funds up to 2015/16. This reserve is not cash backed, nor does it need to be, as it was an accounting entry made at year end to reflect the acquittal of the statutory funds received to that date.

### **4.3.2 Equity**

Council's equity will increase from \$1,716m to \$1,864m 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 \$33.7m to \$40.8m 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 \$25.0m to \$33.5m 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 \$3.1m to \$5.8m 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 2018/19 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

	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000	%
Property	6,824	<b>5,908</b>	(916)	<b>(13.42%)</b>
Plant and equipment	4,644	<b>4,450</b>	(194)	<b>(4.17%)</b>
Infrastructure	18,572	<b>15,127</b>	(3,445)	<b>(18.55%)</b>
<b>Total</b>	30,040	<b>25,485</b>	(4,555)	<b>(15.16%)</b>

	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	<b>5,908</b>	30	5,478	400	-	-	445	5,463	-
Plant and equipment	<b>4,450</b>	-	4,450	-	-	-	-	4,450	-
Infrastructure	<b>15,127</b>	215	13,535	1,377	-	1,040	2,206	11,881	-
<b>Total</b>	<b>25,485</b>	<b>245</b>	<b>23,463</b>	<b>1,777</b>	-	<b>1,040</b>	<b>2,651</b>	<b>21,794</b>	-

4.5.2 Current Budget

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
<b>PROPERTY</b>									
<b>Buildings</b>									
All buildings - General Regulation Compliance	30	-	30	-	-	-	-	30	-
Edinburgh Gardens Juniors Pavilion	50	-	50	-	-	-	25	25	-
Fitzroy Swimming Pool - Gym and Spa	46	-	46	-	-	-	-	46	-
Richmond Preschool (Chas Farquhar Complex)	35	-	35	-	-	-	-	35	-
Richmond Recreation Centre	155	-	155	-	-	-	-	155	-
Yarraberg Child Care Centre	40	-	40	-	-	-	-	40	-
Carlton Library	25	-	25	-	-	-	-	25	-
Collingwood Library	140	-	140	-	-	-	-	140	-
Fairfield Park - Boathouse garage	65	-	65	-	-	-	-	65	-
Fitzroy Swimming Pool - Gym and Spa	35	-	35	-	-	-	-	35	-
Richmond Preschool (Chas Farquhar Complex)	10	-	10	-	-	-	-	10	-
Victoria Park - Bob Rose pavilion / Social Club	200	-	200	-	-	-	-	200	-
Collingwood Leisure Centre	15	-	15	-	-	-	-	15	-
Coulson Reserve Pavilion	30	-	30	-	-	-	-	30	-
Ray Coverdale Pavilion - Knott Reserve	90	-	90	-	-	-	-	90	-
Victoria Park - Sherrin Stand	30	-	30	-	-	-	-	30	-
Yarra Community Youth Centre	50	-	50	-	-	-	-	50	-
Yarralea Kindergarten	30	-	30	-	-	-	-	30	-
Collingwood Leisure Centre	250	-	250	-	-	-	-	250	-
Fitzroy Swimming Pool - Gym and Spa	145	-	145	-	-	-	-	145	-
John Street Community Early Childhood Co-operative (E M Dauber building)	35	-	35	-	-	-	-	35	-
Richmond Recreation Centre	100	-	100	-	-	-	-	100	-

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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 Town Hall	120	-	120	-	-	-	-	120	-
Carlton Library	50	-	50	-	-	-	-	50	-
Dancehouse	40	-	40	-	-	-	-	40	-
Edinburgh Gardens - Fitzroy Community Rooms	150	-	150	-	-	-	-	150	-
Fitzroy Swimming Pool - Gym and Spa	40	-	40	-	-	-	-	40	-
North Carlton Railway Station Neighbourhood House	150	-	150	-	-	-	-	150	-
Richmond Preschool (Chas Farquhar Complex)	40	-	40	-	-	-	-	40	-
Victoria Park - Sherrin Stand	20	-	20	-	-	-	20	-	-
Burnley Golf Course Administration, Residence and Shop	29	-	29	-	-	-	-	29	-
Collingwood Leisure Centre	75	-	75	-	-	-	-	75	-
Connie Benn Centre	28	-	28	-	-	-	-	28	-
Fitzroy Swimming Pool - Gym and Spa	10	-	10	-	-	-	-	10	-
Richmond Preschool (Chas Farquhar Complex)	5	-	5	-	-	-	-	5	-
Richmond Recreation Centre	40	-	40	-	-	-	-	40	-
Air Raid / Jack Dyer Pavilion - Citizens Park	50	-	50	-	-	-	50	-	-
All buildings - General Regulation Compliance	50	-	50	-	-	-	-	50	-
Buildings - Condition Audits	25	-	25	-	-	-	-	25	-
Buildings - Minor urgent works (various Buildings)	500	-	500	-	-	-	-	500	-
Buildings - Preliminary Investigations	300	-	300	-	-	-	-	300	-
Buildings - Signage replacement program	25	-	25	-	-	-	-	25	-
Canoe Club & Residence - Fairfield Park	50	-	50	-	-	-	-	50	-

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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
Collingwood Leisure Centre	335	-	335	-	-	-	-	335	-
Darling Gardens Public Toilet & Tool store	150	-	150	-	-	-	150	-	-
Fairfield Park Public Toilets	200	-	200	-	-	-	200	-	-
Fitzroy Swimming Pool - Gym and Spa	70	-	70	-	-	-	-	70	-
Malcolm Graham Pavilion - Kevin Bartlett Reserve	300	-	-	-	-	-	-	300	-
Quarries Park - Yambla St Pavilion & Public Toilets	50	-	-	-	-	-	-	50	-
Richmond Preschool (Chas Farquhar Complex)	25	-	25	-	-	-	-	25	-
Richmond Recreation Centre	750	-	750	-	-	-	-	750	-
Richmond Town Hall	420	-	420	-	-	-	-	420	-
Tennis Club - Edinburgh Gardens	50	-	-	50	-	-	-	50	-
Victoria Park - Ryder Stand	125	-	125	-	-	-	-	125	-
Depot Relocation	30	30	-	-	-	-	-	30	-
<b>TOTAL PROPERTY</b>	<b>5,908</b>	<b>30</b>	<b>5,478</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>445</b>	<b>5,463</b>	<b>-</b>
<b>PLANT AND EQUIPMENT</b>			-		-	-	-	-	-
<b>Plant, Machinery and Equipment</b>			-		-	-	-	-	-
Passenger Cars	795	-	795	-	-	-	-	795	-
Trucks	325	-	325	-	-	-	-	325	-
Mechanical Equipment - Roads	40	-	40	-	-	-	-	40	-
Miscellaneous	20	-	20	-	-	-	-	20	-
Cycles	15	-	15	-	-	-	-	15	-
<b>Fixtures, Fittings and Furniture</b>									
<i>Whitegoods and Appliances</i>	25	-	25	-	-	-	-	25	-
<i>Street Signs</i>	25	-	25	-	-	-	-	25	-
<i>Furniture (Seats, bollards.etc)</i>	30	-	30	-	-	-	-	30	-
<i>Ticket / Parking machines</i>	540	-	540	-	-	-	-	540	-
<i>Furniture (Chairs, desks.etc)</i>	100	-	100	-	-	-	-	100	-

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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
<b>Computers and Telecommunications</b>									
PC replacement Program	561	-	561	-	-	-	-	561	-
Mobile devices	102	-	102	-	-	-	-	102	-
Unified communications	150	-	150	-	-	-	-	150	-
Network Infrastructure	300	-	300	-	-	-	-	300	-
Mobile Computing Project	42	-	42	-	-	-	-	42	-
Enterprise record management system	200	-	200	-	-	-	-	200	-
Property & Rating system	200	-	200	-	-	-	-	200	-
Asset Management System	300	-	300	-	-	-	-	300	-
Other Software	80	-	80	-	-	-	-	80	-
<b>Library books</b>									
Library Resources	600	-	600	-	-	-	-	600	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>4,450</b>	-	<b>4,450</b>	-	-	-	-	<b>4,450</b>	-
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Bedford St (Otter St to end of Street)	40	-	40	-	-	-	-	40	-
Berry St (John St to Spensley St)	100	-	100	-	-	-	-	100	-
Cecil St (Napier St to George St)	55	-	55	-	-	-	-	55	-
Drummond St (Richardson St to Pigdon St)	140	-	140	-	-	-	-	140	-
Freeman St (Brunswick St to Napier St)	50	-	50	-	-	-	-	50	-
Glasshouse Rd (Wellington St to Rokeby St)	40	-	40	-	-	-	-	40	-
Grant St (Spensley St to Heidelberg Rd)	40	-	40	-	-	-	-	40	-
Miller St (Richmond Tce to Rowena Pde)	160	-	160	-	-	-	-	160	-
Princess St (Abinger St to the end of the Street)	30	-	30	-	-	-	-	30	-
Rose St (George St to Gore St)	74	-	74	-	-	-	-	74	-
Rose St (Napier St to George St)	62	-	62	-	-	-	-	62	-

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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
Rowena Pde (Lennox St to the Vaucluse)	120	-	120	-	-	-	-	120	-
The Vaucluse (Church St to Rowena Pde)	70	-	70	-	-	70	-	-	-
Trenergy Cres (Abbott St to Bath St)	15	-	15	-	-	-	-	15	-
Victoria Cres (Gipps St to Albert St)	50	-	50	-	-	-	-	50	-
Disability Discrimination Act projects (Yarra to Yarra)	50	-	50	-	-	-	-	50	-
Designs for future works (Yarra to Yarra)	80	-	80	-	-	-	-	80	-
Adelaide St (Church St to Chestnut St)	70	-	70	-	-	-	-	70	-
Alfred St (Rae St to end of Street)	40	-	40	-	-	-	-	40	-
Bedford St (Otter St to end of Street)	30	-	30	-	-	-	-	30	-
Berry St (John St to Spensley St)	105	-	105	-	-	-	-	105	-
Bosisto St (Bridge Rd to Cameron St)	70	-	70	-	-	-	-	70	-
Bosisto St (Cameron St to Highett St)	140	-	140	-	-	-	-	140	-
Campbell St (Vere St to Gipps St)	160	-	160	-	-	-	-	160	-
Church St (Victoria St to Murray St)	70	-	70	-	-	-	-	70	-
Curtain St (Rathdowne St to Canning St)	87	-	87	-	-	-	-	87	-
Dover St (Fitzgibbon St to Stephenson St)	40	-	40	-	-	-	-	40	-
Drummond St (Fenwick St to Macpherson St)	120	-	120	-	-	-	-	120	-
Earl St (Sutton St to end of Street)	30	-	30	-	-	-	-	30	-
Exhibition St (Young St to Napier St)	35	-	35	-	-	-	-	35	-
Falconer St (Michael St to Rushall Cres)	85	-	85	-	-	-	-	85	-
Fenwick St (Drummond St to Lygon St)	75	-	75	-	-	-	-	75	-
Fenwick St (Rathdowne St to Drummond St)	75	-	75	-	-	-	-	75	-
Gipps St (Clifton St to Lennox St)	140	-	140	-	-	-	-	140	-
Hodgkinson St (Gold St to Turnbull St)	150	-	150	-	-	-	-	150	-

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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
Lee St (Canning St to Rathdowne St)	90	-	90	-	-	-	-	90	-
Lee St (Station St to Canning St)	50	-	50	-	-	-	-	50	-
Margaret St (Stewart St to Tanner St)	45	-	45	-	-	-	-	45	-
Mary St (Madden Gr to Barkly Ave)	140	-	140	-	-	-	-	140	-
Miller St (Richmond Tce to Rowena Pde)	90	-	90	-	-	-	-	90	-
Newry St (Drummond St to Lygon St)	80	-	80	-	-	-	-	80	-
Princess St (Abinger St to end of Street)	30	-	30	-	-	-	-	30	-
Rathdowne St (Curtain St to Newry St)	90	-	90	-	-	90	-	-	-
Rathdowne St (Fenwick St to Curtain St)	110	-	110	-	-	110	-	-	-
Rathdowne St (Lee St to Davis St)	90	-	90	-	-	90	-	-	-
Rathdowne St (Macpherson St to Fenwick St)	120	-	120	-	-	120	-	-	-
Rathdowne St (Newry St to O'Grady St)	90	-	90	-	-	20	-	70	-
Rathdowne St (O'Grady St to Lee St)	90	-	90	-	-	-	-	90	-
Reid St (Nicholson St to Rae St)	45	-	45	-	-	-	-	45	-
Rokeby St (Langridge St to Victoria Pde)	110	-	110	-	-	-	-	110	-
Rose St (George St to Gore St)	42	-	42	-	-	-	-	42	-
Rose St (Gore St to Smith St)	36	-	36	-	-	-	-	36	-
Rose St (Napier St to George St)	36	-	36	-	-	-	-	36	-
Rowena Pde (Lennox St to the Vaucluse)	110	-	110	-	-	-	-	110	-
Shakespeare PI (Swan St to end of Street)	35	-	35	-	-	-	-	35	-
Stanley St (Swan St to Gipps St)	100	-	100	-	-	-	-	100	-
Sutton St (Curtain St to Fenwick St)	40	-	40	-	-	-	-	40	-
Sydney St (Perry St to Johnston St)	60	-	60	-	-	-	-	60	-

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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
The Vaucluse (Church St to Rowena Pde)	140	-	140	-	-	140	-	-	-
Vere St (Dight St to Harmsworth St)	90	-	90	-	-	-	-	90	-
Vere St (Park St to Nicholson St)	75	-	75	-	-	-	-	75	-
Vere St (Wellington St to Dight St)	90	-	90	-	-	-	-	90	-
Wellington St (Hodgkinson St to Queens Pde)	120	-	120	-	-	-	-	120	-
Woodlawn St (Richmond Tce to Tanner St)	60	-	60	-	-	-	-	60	-
Wright St (Fenwick St to Dwyer St)	155	-	155	-	-	-	-	155	-
Pavement bicycle lanes (Yarra to Yarra)	30	-	30	-	-	-	-	30	-
Risk mitigation works (Yarra to Yarra)	200	-	200	-	-	-	-	200	-
Condition audits (Yarra to Yarra)	125	-	125	-	-	-	-	125	-
Miscellaneous development works (Yarra to Yarra)	200	-	200	-	-	-	-	200	-
Bendigo St (Swan St to Khartoum St)	180	-	180	-	-	-	-	180	-
Gipps St (Hoddle St to Park St)	35	-	35	-	-	-	-	35	-
Gipps St (Park St to Nicholson St)	20	-	20	-	-	-	-	20	-
St Georges Rd (Brunswick St to Church St)	50	-	50	-	-	-	-	50	-
Westgarth St (Napier St to George St)	25	-	25	-	-	-	-	25	-
Westgarth St (Young St to Napier St)	45	-	45	-	-	-	-	45	-
<b>Lanes</b>									
Right of Way 1167	90	-	90	-	-	-	-	90	-
Right of Way 122.7	45	-	45	-	-	-	-	45	-
Right of Way 122.8	35	-	35	-	-	-	-	35	-
Right of Way 1788	30	-	30	-	-	-	-	30	-
Right of Way 2184.1	90	-	90	-	-	-	-	90	-

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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
Right of Way 2366	40	-	40	-	-	-	-	40	-
Right of Way 318	50	-	50	-	-	-	-	50	-
Right of Way 34.1	20	-	20	-	-	-	-	20	-
Right of Way 366.2	20	-	20	-	-	-	-	20	-
Right of Way 6.2	150	-	150	-	-	-	-	150	-
Right of Way 650	40	-	40	-	-	-	-	40	-
Right of Way 699	20	-	20	-	-	-	-	20	-
Right of Way 1734	90	-	90	-	-	-	-	90	-
Right of Way 1886	40	-	40	-	-	-	-	40	-
Right of Way 1888	40	-	40	-	-	-	-	40	-
Right of Way 2181	60	-	60	-	-	-	-	60	-
Right of Way 339	50	-	50	-	-	-	-	50	-
Right of Way 91.2	20	-	20	-	-	-	-	20	-
<b>Bridges</b>									
<i>Gipps Street (Collins Bridge)</i>	100	-	100	-	-	-	-	100	-
<b>Footpaths and Cycleways</b>									
Berry St (John St to Spensley St)	95	-	95	-	-	-	-	95	-
Campbell St (Vere St to Gipps St)	40	-	40	-	-	-	-	40	-
Cecil St (Napier St to George St)	30	-	30	-	-	-	-	30	-
Clarke St (Yarra St to Johnston St)	60	-	60	-	-	-	-	60	-
Curtain St (Drummond St to Rathdowne St)	20	-	20	-	-	-	-	20	-
Curtain St (Lygon St to Drummond St)	20	-	20	-	-	-	-	20	-
Curtain St (Rathdowne St to Canning St)	46	-	46	-	-	-	-	46	-
Grant St (Spensley St to Heidelberg Rd)	40	-	40	-	-	-	-	40	-
Kneen St (Falconer St to Rushall Cres)	100	-	100	-	-	-	-	100	-
Marine Pde (Hunter St to Paterson St)	50	-	50	-	-	-	-	50	-
Marine Pde (Nicholson St to Hunter St)	50	-	50	-	-	-	-	50	-

Yarra City Council - Adopted Budget 2018/19

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
Mary St (Madden Gr to Barkly Ave)	80	-	80	-	-	-	-	80	-
Miller St (Richmond Tce to Rowena Pde)	80	-	80	-	-	-	-	80	-
Rose St (George St to Gore St)	41	-	41	-	-	-	-	41	-
Rose St (Napier St to George St)	12	-	12	-	-	-	-	12	-
Rowena Pde (Lennox St to the Vaucluse)	82	-	82	-	-	-	-	82	-
Trenerry Cres (Abbott St to Bath St)	15	-	15	-	-	-	-	15	-
Vere St (Park St to Nicholson St)	100	-	100	-	-	-	-	100	-
York St (Lennox St to New St)	40	-	40	-	-	-	-	40	-
Disability Discrimination Act projects (Yarra to Yarra)	100	-	100	-	-	-	-	100	-
<b>Drainage</b>									
Bedford St (Otter St to end of street)	105	-	105	-	-	-	-	105	-
Berry St (John St to Spensley St)	45	-	45	-	-	-	-	45	-
Docker St (Swan St to Gipps St)	60	-	60	-	-	-	-	60	-
Gardner St (Kent St to Bennett St)	90	-	90	-	-	-	-	90	-
Gipps St (Park St to Nicholson St)	120	-	120	-	-	-	-	120	-
Highett PI (Greeves St to end of street)	35	-	35	-	-	-	-	35	-
Rose St (Brunswick St to Young St)	40	-	40	-	-	-	-	40	-
Rose St (Gore St to Smith St)	90	-	90	-	-	-	-	90	-
Spensley St (John St to Berry St)	170	-	170	-	-	-	-	170	-
The Vaucluse (Church St to Rowena Pde)	10	-	10	-	-	-	-	10	-
Designs for future works (Yarra to Yarra)	105	-	105	-	-	-	-	105	-
Drainage other works (Yarra to Yarra)	200	-	200	-	-	-	-	200	-
Risk mitigation works (Yarra to Yarra)	200	-	200	-	-	-	-	200	-
<b>Recreational, Leisure &amp; Community Facilities</b>									

Yarra City Council - Adopted Budget 2018/19

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
Leisure Centre Equipment	104	-	104	-	-	-	-	104	-
<b>Waste Management</b>									
<i>Street Bins</i>	70	-	70	-	-	-	-	70	-
<b>Parks, Open Space and Streetscapes</b>									
Alphington Park Parks - Playground	5	-	5	-	-	-	5	-	-
Annette's Place (River St Reserve) Parks - Playground	15	-	15	-	-	-	15	-	-
Condell Street Reserve Parks - Playground	15	-	15	-	-	-	15	-	-
Edinburgh Gardens Parks - Playground	36	-	36	-	-	-	36	-	-
Gahans Reserve Parks - Playground	15	-	15	-	-	-	15	-	-
Minor Works Assets Parks - Playground	15	-	15	-	-	-	-	15	-
Merri Ck Parklands Quarries Park Parks - Playground	48	-	48	-	-	-	-	48	-
Open Space Children Services Parks - Playground	30	-	30	-	-	-	-	30	-
Gahans Reserve Parks - Sports	39	-	39	-	-	-	39	-	-
K Bartlett Res, Bastow Soccer 2 Parks - Sports	125	-	125	-	-	-	125	-	-
K Bartlett Res, Fletcher Soccer 2 Parks - Sports	51	-	51	-	-	-	51	-	-
K Bartlett Res, Loughnan Oval Parks - Sports	176	-	176	-	-	-	176	-	-
Minor Works Assets Parks - Sports	35	-	35	-	-	-	-	35	-
Burnley Park Parks - Irrigation	40	-	40	-	-	-	20	20	-
Coate Park Parks - Irrigation	34	-	34	-	-	-	34	-	-
Collingwood Town Hall Park (St Phillips Res) Parks - Irrigation	25	-	25	-	-	-	10	15	-

Yarra City Council - Adopted Budget 2018/19

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
Curtain Square Parks - Irrigation	30	-	30	-	-	-	30	-	-
Dame Nellie Melba Memorial Reserve Parks - Irrigation	20	-	20	-	-	-	20	-	-
Minor Works Assets Parks - Irrigation	124	-	124	-	-	-	-	124	-
W T Peterson Community Oval Parks – Irrigation	48	-	48	-	-	-	-	48	-
Athol J Brown Reserve Parks - Walls & Fences	17	-	17	-	-	-	-	17	-
Burnley Park Parks - Walls & Fences	110	-	110	-	-	-	110	-	-
Dights Falls Reserve Parks - Walls & Fences	13	-	13	-	-	-	-	13	-
Fairfield Park Parks - Walls & Fences	36	-	36	-	-	-	-	36	-
Minor Works Assets Parks - Walls & Fences	20	-	20	-	-	-	-	20	-
Annettes Place (River St Reserve) Parks - Pathways	46	-	46	-	-	-	-	46	-
Barkley Gardens Parks – Pathways	289	-	289	-	-	-	289	-	-
Burnley Golf Course Shared Trail (Survey Paddock) Parks - Pathways	52	-	52	-	-	-	26	26	-
Collingwood Town Hall Park (St Phillips Res) Parks - Pathways	49	-	49	-	-	-	24	25	-
Condell Street Reserve Parks – Pathways	50	-	50	-	-	-	50	-	-
Darling Gardens Parks – Pathways	431	-	431	-	-	-	431	-	-
Dights Falls Reserve Parks - Pathways	12	-	12	-	-	-	-	12	-
Edinburgh Gardens Parks - Pathways	158	-	158	-	-	-	158	-	-
Main Yarra Trail (sections) Parks - Pathways	95	-	95	-	-	-	-	95	-

Yarra City Council - Adopted Budget 2018/19

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
Merri Ck Parklands - Hall Reserve Parks - Pathways	102	-	102	-	-	-	102	-	-
Minor Works Assets Parks - Pathways	102	-	102	-	-	-	-	102	-
Open Spaces Condition Audits Parks - Pathways	25	-	25	-	-	-	-	25	-
Peel St Park Parks - Pathways	35	-	35	-	-	-	35	-	-
Athol J Brown Reserve Parks – Horticulture	2	-	2	-	-	-	-	2	-
Collingwood Town Hall Park (St Phillips Res) Parks - Horticulture	16	-	16	-	-	-	-	16	-
Curtain Square Parks – Horticulture	15	-	15	-	-	-	-	15	-
Fairfield Park Parks - Horticulture	46	-	46	-	-	-	-	46	-
Merri Ck Linear Reserve (sections) Parks - Horticulture	115	-	115	-	-	-	115	-	-
Merri Ck Parklands - Bundara St Reserve Parks - Horticulture	27	-	27	-	-	-	-	27	-
Minor Works Assets Parks – Horticulture	35	-	35	-	-	-	-	35	-
Peel St Park Parks - Horticulture	3	-	3	-	-	-	3	-	-
Annette's Place (River St Reserve) Parks - Turf	5	-	5	-	-	-	5	-	-
Collingwood Town Hall Park (St Phillips Res) Parks - Turf	33	-	33	-	-	-	15	18	-
K Bartlett Res, Loughnan Oval Parks - Turf	285	-	285	-	-	-	140	145	-
Minor Works Assets Parks - Turf	30	-	30	-	-	-	-	30	-
Fairfield Park Parks - Arboriculture	24	-	24	-	-	-	24	-	-
Annette's Place (River St Reserve) Parks - Park Furniture	5	-	5	-	-	-	-	5	-
Athol J Brown Reserve Parks - Park Furniture	19	-	19	-	-	-	-	19	-

Yarra City Council - Adopted Budget 2018/19

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
Darling Gardens Parks - Park Furniture	51	-	51	-	-	-	51	-	-
Fairfield Park Parks - Park Furniture	12	-	12	-	-	-	-	12	-
Minor Works Assets Parks - Park Furniture	81	-	81	-	-	-	-	81	-
Open Spaces Signage Renewal Program Parks - Park Furniture	140	-	140	-	-	-	-	140	-
Yarra Boulevard Parks - Park Furniture	37	-	37	-	-	-	37	-	-
<b>Other Infrastructure</b>									
<i>Spot Safety Transport</i>	100	-	-	100	-	-	-	100	-
<i>Pedestrian Provisions Transport</i>	110	-	-	110	-	-	-	110	-
<i>Safety around Schools Transport</i>	30	-	-	30	-	-	-	30	-
<i>LATM 1 Transport</i>	413	-	-	413	-	200	-	213	-
<i>LATM 2 Transport</i>	20	-	-	20	-	-	-	20	-
<i>LATM 9 Transport</i>	314	-	-	314	-	200	-	114	-
<i>Wellington Street Copenhagen Bicycle Lanes Stage 2 (Gipps Street to Johnston Street)</i>	200	200	-	-	-	-	-	200	-
<i>Outdoor Exercise Equipment and Bench seating</i>	15	15	-	-	-	-	-	15	-
<i>Bridge Road activity centre</i>	240	-	-	240	-	-	-	240	-
<i>Victoria street activity centre</i>	150	-	-	150	-	-	-	150	-
<i>Victoria street activity centre</i>	200	-	200	-	-	-	-	200	-
<b>TOTAL INFRASTRUCTURE</b>	<b>15,127</b>	<b>215</b>	<b>13,535</b>	<b>1,377</b>	<b>-</b>	<b>1,040</b>	<b>2,206</b>	<b>11,881</b>	<b>-</b>
<b>TOTAL CAPITAL WORKS</b>	<b>25,485</b>	<b>245</b>	<b>23,463</b>	<b>1,777</b>	<b>-</b>	<b>1,040</b>	<b>2,651</b>	<b>21,794</b>	<b>-</b>

Yarra City Council - Adopted Budget 2018/19

4.5.3 Works carried forward from the 2017/18 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
<b>PROPERTY</b>									
<b>Buildings</b>									
<i>Fitzroy Town Hall - roof works</i>	150	-	150	-	-	-	-	-	-
<b>TOTAL PROPERTY</b>	150	-	150	-	-	-	-	-	-
<b>PLANT AND EQUIPMENT</b>									
<b>Computers and Telecommunications</b>									
<i>IS - Property and Rating</i>	379	-	379	-	-	-	-	-	-
<b>TOTAL PLANT AND EQUIPMENT</b>	379	-	379	-	-	-	-	-	-
<b>INFRASTRUCTURE</b>									
<b>Parks, Open Space and Streetscapes</b>									
<i>Edinburgh Gardens - Playground carry over</i>	285	-	285	-	-	-	-	-	-
<b>Other Infrastructure</b>									
<i>Wellington street Copenhagen Bicycle Lanes</i>	495	-	-	495	-	-	-	-	-
<b>TOTAL INFRASTRUCTURE</b>	780	-	285	495	-	-	-	-	-
<b>TOTAL CARRIED FORWARD CAPITAL WORKS 2017/18</b>	1,309	-	814	495	-	-	-	-	-

## 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	Budget	Budget	Strategic Resource Plan Projections			Trend
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	+/-
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	6.3%	2.6%	2.9%	3.8%	4.4%	5.2%	+
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	2	150.6%	106.9%	122.1%	131.4%	140.4%	136.7%	+
Unrestricted cash	Unrestricted cash / current liabilities	3	63.6%	50.0%	62.4%	70.1%	77.3%	75.7%	+
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	45.4%	42.7%	40.6%	38.1%	35.8%	31.3%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		1.5%	3.1%	2.9%	2.9%	2.8%	4.9%	+
Indebtedness	Non-current liabilities / own source revenue		29.4%	28.3%	25.6%	24.2%	22.8%	18.7%	+
Asset renewal	Asset renewal expenses / Asset depreciation	5	98.8%	125.0%	104.6%	107.2%	106.5%	101.0%	+
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	6	58.2%	59.4%	59.9%	60.2%	60.6%	61.0%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.2%	0.2%	4.3%	4.4%	4.6%	4.7%	o
<b>Efficiency</b>									
Expenditure level	Total expenses/ no. of property assessments		\$3,088.70	\$3,399.88	\$3,515.50	\$3,611.23	\$3,710.01	\$3,809.62	+
Revenue level	Residential rate revenue / no. of residential property assessments		\$1,617.29	\$1,653.42	\$1,753.07	\$1,774.77	\$1,796.73	\$1,818.97	+

### 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**  
Council's adjusted underlying result is expected to improve and trend favourably over the period of the Strategic Resource Plan (SRP).
- 2. Working Capital**  
Liquidity is forecast to improve into the future with positive trend levels, and in accordance with the 2017/18 adopted budget resolution.
- 3. Unrestricted Cash**  
Unrestricted cash levels will also improve during the period of the Plan.
- 4. Debt compared to rates**  
Debt is expected to reduce over the period of the SRP with loan principal repayments being made and increasing rate revenue.
- 5. Asset renewal**  
Forecast asset renewal expenditure is expected to meet the requirements of Council's assets.
- 6. Rates concentration**  
Council's rates concentration is expected to remain consistent over the period of the SRP.

## City of Yarra 2018/19 Draft Budget Proposed Fees and Charges

The proposed fees in this schedule are the fees without GST. GST will be added if the fee is taxable.

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
<b>PROPERTY &amp; RATING FEES</b>				
Land information certificates	Y	GST Free	\$25.90	<b>\$25.90</b>
Land information certificates - 24 hour turnaround (online application only)	N	GST Free	\$67.00	<b>\$68.50</b>
Garbage Charge - Properties exempt from Rates	N	GST Free	\$365.00	<b>\$373.20</b>
Valuation Certificate	N	Taxable	\$20.50	<b>\$25.00</b>
Retrospective Valuation Certificate	N	Taxable	\$94.00	<b>\$100.00</b>
Payment Arrangement fee (Rates – Referred for Legal Action)	N	Taxable	\$5.60 per month	<b>\$5.75 per month</b>
Existing fees charged during 2017/18 but not previously listed on fees & charges list:				
Rate Notice reproduction	N	GST Free	\$25.00	<b>25.00</b>
Debt Recovery Field Call	N	GST Free	\$60.00	<b>60.00</b>
Debt Recovery Administration	N	GST Free	\$45.00	<b>45.00</b>
Debt Recovery Administration Summons Trace successful	N	GST Free	\$150.00	<b>150.00</b>
Debt Recovery Administration Summons Trace unsuccessful	N	GST Free	\$100.00	<b>100.00</b>
Debt Recovery Title Search	N	GST Free	\$25.00	<b>25.00</b>
<b>GOVERNANCE SUPPORT</b>				
Freedom of information requests	Y	GST Free	\$28.40	<b>Adoption of statutory fee</b>
<b>LIBRARIES</b>				
Overdue Items	N	GST Free	\$0.20 per day	<b>\$0.20 per day</b>
Damaged Books	N	Taxable	Cost + \$11.50	<b>Cost + \$11.80</b>
Damaged Magazines	N	Taxable	Cost + \$3.50	<b>Cost + \$3.60</b>
Lost Item	N	Taxable	Cost + \$11.50	<b>Cost + \$11.80</b>
Lost Card	N	Taxable	\$3.80	<b>\$3.90</b>
Inter Library Loans	N	Taxable	\$17.70	<b>\$18.00</b>
Reservations	N	GST Free	No Charge	<b>No Charge</b>
Word Processing	N	Taxable	No Charge	<b>No Charge</b>
Internet Access	N	Taxable	No Charge	<b>No Charge</b>
Printing from Computers	N	Taxable	\$0.20 per page	<b>\$0.20 per page</b>
Library Bags	N	Taxable	\$2.70	<b>\$2.80</b>
<b>Photocopies</b>				
Photocopies A4	N	Taxable	\$0.20	<b>\$0.20</b>
Photocopies A3	N	Taxable	\$0.40	<b>\$0.40</b>
Photocopies A4 (colour)	N	Taxable	\$1.00	<b>\$1.00</b>
Photocopies A3 (colour)	N	Taxable	\$2.00	<b>\$2.00</b>

Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
<b>Book Sales</b>				
Hardbacks	N	Taxable	\$2.50	<b>\$2.60</b>
Paperbacks	N	Taxable	\$1.50	<b>\$1.60</b>
Magazines	N	Taxable	\$0.50	<b>\$0.60</b>
<b>Finance</b>				
Credit Card Surcharge (moved from start of sheet to Finance section)	N	Taxable	0.5% to payments made via Credit Card	0.5% to payments made via Credit Card
Dishonoured Cheque Administration Fee	N	Taxable	\$34.10	<b>\$34.85</b>
Dishonoured Direct Debt Administration Fee	N	Taxable	\$34.10	<b>\$34.85</b>
<b>AGED &amp; DISABILITY SERVICES</b>				
<b>Home Care, Personal Care and Respite Care</b>				
<b>Home Care General Low Fee Range</b>				
Home Care General Low fee range - Single Up to \$26,933	N	GST Free	\$3.95	<b>\$4.05</b>
Home Care General Low fee range - Single \$26,933 to \$36,972	N	GST Free	\$6.10	<b>\$6.25</b>
Home Care General Low fee range - Couple Up to \$56,589	N	GST Free	\$6.15	<b>\$6.30</b>
Home Care General Low fee range - Family Up to \$62,693	N	GST Free	\$6.15	<b>\$6.30</b>
<b>Home Care General Medium Fee Range</b>				
Home Care General Medium fee range - Single \$36,972 to \$51,712	N	GST Free	\$8.75	<b>\$8.95</b>
Home Care General Medium fee range - Single \$51,712 to \$66,452	N	GST Free	\$11.30	<b>\$11.55</b>
Home Care General Medium fee range - Single \$66,452 to \$81,192	N	GST Free	\$13.85	<b>\$14.15</b>
Home Care General Medium fee range - Couple \$56,589 to \$73,907	N	GST Free	\$10.25	<b>\$10.50</b>
Home Care General Medium fee range - Couple \$73,907 to \$91,225	N	GST Free	\$13.00	<b>\$13.30</b>
Home Care General Medium fee range - Couple \$91,225 to \$108,543	N	GST Free	\$15.40	<b>\$15.75</b>
Home Care General Medium fee range - Family \$62,693 to \$79,109	N	GST Free	\$10.25	<b>\$10.50</b>
Home Care General Medium fee range - Family \$79,109 to \$95,525	N	GST Free	\$13.00	<b>\$13.30</b>
Home Care General Medium fee range - Family \$95,525 to \$111,941	N	GST Free	\$15.40	<b>\$15.75</b>
<b>Home Care General High Fee Range</b>				
Home Care General High Range - Single Above \$81,194	N	GST Free	\$33.60	<b>\$34.35</b>
Home Care General High Range - Couple Above \$108,543	N	GST Free	\$33.60	<b>\$34.35</b>
Home Care General High Range - Family Above \$111,941	N	GST Free	\$33.60	<b>\$34.35</b>
<b>Personal Care</b>				
<b>Personal Care Low Fee Range</b>				
Personal Care Low fee range - Single Up to \$26,933	N	GST Free	\$3.85	<b>\$3.95</b>
Personal Care Low fee range - Single \$26,933 to \$36,972	N	GST Free	\$4.60	<b>\$4.70</b>
Personal Care Low fee range - Couple Up to \$41,730	N	GST Free	\$3.85	<b>\$3.95</b>
Personal Care Low fee range - Couple \$41,730 to \$56,589	N	GST Free	\$4.60	<b>\$4.70</b>
Personal Care Low fee range - Family Up to \$47,844	N	GST Free	\$3.85	<b>\$3.95</b>

## Yarra City Council - Adopted Budget 2018/19

<b>Fees and Charges Description</b>	<b>Statutory Fee (Y/N)</b>	<b>GST Status</b>	<b>2017/18 Adopted Fee</b>	<b>2018/19 Proposed Fee</b>
Personal Care Low fee range - Family \$47,844 to \$62,693	N	GST Free	\$4.60	<b>\$4.70</b>
<b>Personal Care Medium Fee Range</b>				
Personal Care General Medium fee range - Single \$36,972 to \$51,712	N	GST Free	\$7.20	<b>\$7.35</b>
Personal Care General Medium fee range - Single \$51,712 to \$66,452	N	GST Free	\$7.60	<b>\$7.75</b>
Personal Care General Medium fee range - Single \$66,452 to \$81,192	N	GST Free	\$8.30	<b>\$8.50</b>
Personal Care General Medium fee range - Couple \$56,589 to \$73,907	N	GST Free	\$7.20	<b>\$7.35</b>
Personal Care General Medium fee range - Couple \$73,907 to \$91,225	N	GST Free	\$7.60	<b>\$7.75</b>
Personal Care General Medium fee range - Couple \$91,225 to \$108,543	N	GST Free	\$8.30	<b>\$8.50</b>
Personal Care General Medium fee range - Family \$62,693 to \$79,109	N	GST Free	\$7.20	<b>\$7.35</b>
Personal Care General Medium fee range - Family \$79,109 to \$95,525	N	GST Free	\$7.60	<b>\$7.75</b>
Personal Care General Medium fee range - Family \$95,525 to \$111,941	N	GST Free	\$8.30	<b>\$8.50</b>
<b>Personal Care High Fee Range</b>				
Personal Care General High Range - Single Above \$81,194	N	GST Free	\$37.60	<b>\$38.45</b>
Personal Care General High Range - Couple Above \$108,543	N	GST Free	\$37.60	<b>\$38.45</b>
Personal Care General High Range - Family Above \$111,941	N	GST Free	\$37.60	<b>\$38.45</b>
<b>Respite Care</b>				
<b>Respite Care Low Fee Range</b>				
Respite Care Low fee range - Single Up to \$26,933	N	GST Free	\$2.65	<b>\$2.70</b>
Respite Care Low fee range - Single \$26,933 to \$36,972	N	GST Free	\$3.10	<b>\$3.15</b>
Respite Care Low fee range - Couple Up to \$41,740	N	GST Free	\$2.65	<b>\$2.70</b>
Respite Care Low fee range - Couple \$41,740 to \$56,589	N	GST Free	\$3.10	<b>\$3.15</b>
Respite Care Low fee range - Family Up to \$47,844	N	GST Free	\$2.65	<b>\$2.70</b>
Respite Care Low fee range - Family \$47,844 to \$62,693	N	GST Free	\$3.10	<b>\$3.15</b>
<b>Respite Care Medium Fee Range</b>				
Respite Care General Medium fee range - Single \$36,972 to \$51,712	N	GST Free	\$3.55	<b>\$3.65</b>
Respite Care General Medium fee range - Single \$51,712 to \$66,452	N	GST Free	\$4.40	<b>\$4.50</b>
Respite Care General Medium fee range - Single \$66,452 to \$81,192	N	GST Free	\$4.50	<b>\$4.60</b>
Respite Care General Medium fee range - Couple \$56,589 to \$73,907	N	GST Free	\$3.55	<b>\$3.65</b>
Respite Care General Medium fee range - Couple \$73,907 to \$91,225	N	GST Free	\$4.40	<b>\$4.50</b>
Respite Care General Medium fee range - Couple \$91,225 to \$108,543	N	GST Free	\$4.50	<b>\$4.60</b>
Respite Care General Medium fee range - Family \$62,693 to \$79,109	N	GST Free	\$3.55	<b>\$3.65</b>
Respite Care General Medium fee range - Family \$79,109 to \$95,525	N	GST Free	\$4.40	<b>\$4.50</b>

## Yarra City Council - Adopted Budget 2018/19

<b>Fees and Charges Description</b>	<b>Statutory Fee (Y/N)</b>	<b>GST Status</b>	<b>2017/18 Adopted Fee</b>	<b>2018/19 Proposed Fee</b>
Respite Care General Medium fee range - Family \$95,525 to \$111,941	N	GST Free	\$4.50	\$4.60
<b>Respite Care High Fee Range</b>				
Respite Care General High Range - Single Above \$81,192	N	GST Free	\$34.65	\$35.45
Respite Care General High Range - Couple Above \$108,543	N	GST Free	\$34.65	\$35.45
Respite Care General High Range - Family Above \$111,941	N	GST Free	\$34.65	\$35.45
<b>Home Maintenance</b>				
<b>Home Maintenance Low Fee Range</b>				
Home Maintenance Low fee range - Single Up to \$26,933	N	GST Free	\$4.35	\$4.45
Home Maintenance Low fee range - Single \$26,933 to \$36,972	N	GST Free	\$6.80	\$6.95
Home Maintenance Low fee range - Couple Up to \$41,740	N	GST Free	\$4.35	\$4.45
Home Maintenance Low fee range - Couple \$41,740 to \$56,589	N	GST Free	\$8.00	\$8.20
Home Maintenance Low fee range - Family Up to \$47,844	N	GST Free	\$4.35	\$4.45
Home Maintenance Low fee range - Family \$47,844 to \$62,693	N	GST Free	\$8.00	\$8.20
<b>Home Maintenance - Medium Fee Range</b>				
Home Maintenance Medium Fee Range Single - \$36,972 to \$81,194	N	GST Free	\$16.80	\$17.20
Home Maintenance Medium Fee Range Couple - \$56,589 to \$108,543	N	GST Free	\$16.80	\$17.20
Home Maintenance Medium Fee Range Family - \$62,693 to \$111,941	N	GST Free	\$16.80	\$17.20
<b>Home Maintenance - High Fee Range</b>				
Home Maintenance High Range - Single Above \$81,192	N	GST Free	\$48.50	\$49.60
Home Maintenance High Range - Couple Above \$108,543	N	GST Free	\$48.50	\$49.60
Home Maintenance - Family Above \$111,941	N	GST Free	\$48.50	\$49.60
<b>Delivered / Centre Meals</b>				
<b>Delivered / Centre Meals -Low Fee Range</b>				
Delivered / Centre Meals Single up to \$36,972	N	GST Free	\$6.35	\$6.50
Delivered / Centre Meals Couple Up to \$56,589	N	GST Free	\$6.35	\$6.50
Delivered / Centre Meals Family Up to \$62,693	N	GST Free	\$6.35	\$6.50
<b>Delivered / Centre Meals - Medium Fee Range</b>				
Delivered / Centre Meals Single - \$36,438 to \$81,192	N	GST Free	\$8.20	\$8.40
Delivered / Centre Meals Couple - \$56,589 to \$108,543	N	GST Free	\$8.20	\$8.40
Delivered / Centre Meals Family - \$62,693 to \$111,941	N	GST Free	\$8.20	\$8.40
<b>Delivered / Centre Meals - High Fee Range</b>				
Delivered / Centre Meals- Single Above \$81,192	N	GST Free	\$21.40	\$21.90
Delivered / Centre Meals - Couple Above \$108,543	N	GST Free	\$21.40	\$21.90
Delivered / Centre Meals - Family Above \$111,941	N	GST Free	\$21.40	\$21.90
<b>Willowview</b>				
<b>Willowview - High Care</b>				
<b>Willowview - Outing Group</b>				
Willowview - Low Fee Range Single up to \$36,972	N	GST Free	\$7.90	\$8.10

## Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Willowview - Low Fee Range Couple Up to \$56,589	N	GST Free	\$7.90	<b>\$8.10</b>
Willowview - Low Fee Range Family Up to \$62,693	N	GST Free	\$7.90	<b>\$8.10</b>
Willowview - Medium Fee Range Single - \$36,972 to \$81,194	N	GST Free	\$7.90	<b>\$8.10</b>
Willowview - Medium Fee Range Couple - \$56,589 to \$105,543	N	GST Free	\$7.90	<b>\$8.10</b>
Willowview - Medium Fee Range Family - \$62,693 to \$111,941	N	GST Free	\$7.90	<b>\$8.10</b>
Willowview - High Fee Range - Single Above \$81,192	N	GST Free	\$19.95	<b>\$20.40</b>
Willowview - High Fee Range - Couple Above \$108,543	N	GST Free	\$19.95	<b>\$20.40</b>
Willowview - High Fee Range - Family Above \$111,941	N	GST Free	\$19.95	<b>\$20.40</b>
Additional charge applies to Willowview Outing Group only if meal provided by the service	N	GST Free	\$4.90	<b>\$5.00</b>
<b>Home Care Packages (HCP)</b>				
**Rates negotiable in special circumstances. Refer Aged & Disability Services - Home Care Packages Policy				
Linkage Program- Monthly Case Management Fee	N	Taxable	\$0 - \$258	<b>\$0 - \$258</b>
**Based upon HACC services used and other services as negotiated				
All Meals	N	Taxable	\$19.85	<b>\$20.30</b>
Home/Personal/Respite Care (8.00am to 6.00pm Monday to Friday)	N	Taxable	\$46.15	<b>\$47.20</b>
Home/Personal/Respite Care (6.00pm to 8.00am Monday to Friday)	N	Taxable	\$98.00	<b>\$100.20</b>
Home/Personal/Respite Care (6.00pm Friday to 8.00am Monday)	N	Taxable	\$98.00	<b>\$100.20</b>
Adult Day Care	N	Taxable	\$34.05	<b>\$34.80</b>
<b>PARKING SERVICES</b>				
Parking Fees - meters/ticket machines (per hour) spread from 0.00 to \$4.00 maximum	N	Taxable	\$4.00	<b>\$4.00</b>
All Day Parking (various locations)	N	Taxable	\$12.00	<b>\$12.00</b>
Night parking rate	N	Taxable	\$12.00	<b>\$12.00</b>
Occupation of parking bays - parking meter/first day- Non Commercial Street	N	Taxable	\$60.00	<b>\$62.00</b>
Occupation of parking bays - parking meter/subsequent day- Non Commercial Street	N	Taxable	\$30.00	<b>\$31.00</b>
Occupation of parking bays - parking meter/first day- Commercial Street	N	Taxable	\$100.00	<b>\$103.00</b>
Occupation of parking bays - parking meter/subsequent day- Commercial street	N	Taxable	\$50.00	<b>\$52.00</b>
Parking Permits - 1st Resident permit	N	GST Free	\$37.00	<b>\$38.00</b>
Parking Permits - 2nd Resident permits	N	GST Free	\$93.00	<b>\$95.00</b>
Parking Permits - 3rd Resident permits	N	GST Free	\$175.00	<b>\$179.00</b>
Parking Permits - Business - 1st permit	N	Taxable	\$127.00	<b>\$130.00</b>
Parking Permits - Business - 2nd and subsequent permits	N	Taxable	\$236.00	<b>\$241.50</b>
Parking Permits - Disabled	N	GST Free	No charge	<b>No Charge</b>
Parking Permits - 1st Visitor permit	N	GST Free	\$37.00	<b>\$38.00</b>
Parking Permits - 2nd Visitor permits	N	GST Free	\$93.00	<b>\$95.00</b>
Parking Permits - 3rd Visitor permits	N	GST Free	\$175.00	<b>\$179.00</b>
Vehicle tow-away - impounding fee	N	Taxable	\$415.00	<b>\$425.00</b>
Derelict vehicles/pound fee - abandoned/unregistered vehicle	N	Taxable	\$415.00	<b>\$425.00</b>

## Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Installation of Loading Zone	N	Taxable	\$200.00	\$205.00
<b>LOCAL LAWS/LEGISLATIVE SERVICES</b>				
Footpath Trading -Application/ Inspection fee ( Non-refundable)	N	GST free	\$52.00	\$53.00
Footpath heaters	N	GST free	\$103.00	\$105.00
Footpath awning fee	N	GST free	\$205.00	\$210.00
Local laws Permit refund fee	N	GST free	\$103.00	\$105.00
Planter Box/Tubs (Excludes Tables & Chairs)	N	GST free	\$52.00	\$53.00
Footpath trading only				
Additional miscellaneous item Footpath trading	N	GST free	\$52.00	\$53.00
Mobile Food Vans - Normal Rate	N	GST free	\$2,460.00	\$2,515.00
Mobile Food Vans - Concession Rate ( Yarra Resident Only)	N	GST free	\$1,745.00	\$1,784.00
Mobile food van - small private events permit 1 day or less	N	GST Free	\$100.00	\$103.00
Mobile food van- Charity or Non for profit event.	N	GST Free	\$0.00	\$0.00
Significant tree Application fee( Non-refundable)	N	GST free	\$140.00	\$145.00
Significant Tree Permit- Removal	N	GST free	\$205.00	\$210.00
Significant Tree Permit- Pruning only	N	GST free	\$103.00	\$105.00
Excess Animal Permit- Application Fee ( Non Refundable)	N	GST free	\$52.00	\$53.00
Cat trap- rental per week	N	GST free	\$21.00	\$21.50
Commercial dog walking permit ( annual permit)	N	GST free	\$103.00	\$105.00
Excess Animal Permit-Fee	N	GST free	\$52.00	\$53.00
Temporary Public Space Licences up to 7 days	N	GST free	\$64.00	\$65.50
Local law permit application fee( As required)	N	GST free	\$52.00	\$53.00
Busking Permit (Monthly charge)	N	GST free	\$13.50	\$14.00
Planter box/tubs- Laneway garden permit fee	N	GST free	\$52.00	\$53.00
General Local Law Permit	N	GST free	\$322.00	\$330.00
Temporary Public space permit- Promotional Short Term (1) 0- 3 days	N	GST free	\$103.00	\$105.50
Temporary Public space permit- Promotional Short Term (2) 3- 7 days where admin/detailed review required	N	GST free	\$165.00	\$169.00
Local Laws permit Inspection fee- After hours	N	GST free	\$150.00	\$155.00
Miscellaneous / Impound release Fee	N	GST free	\$105.00	\$107.50
Shopping Trolley Release fees	N	GST free	\$62.00	\$63.00
<b>Public Space Licences</b>				
<b>Items on Footpath:</b>				
Advertising Sign - per sign (licensed)	N	GST Free	\$170.00	\$174.00
Advertising Sign - per sign (unlicensed)	N	GST Free	\$115.00	\$118.00
Goods Display	N	GST Free	\$395.00	\$404.00
<b>Tables &amp; Chairs:</b>				
Licensed premises - per table over 800mm( Including benches)	N	GST free	\$87.00	\$89.00
Licensed Premises - per table up to 800mm	N	GST Free	\$76.00	\$78.00
Licensed Premises - per chair (600mm =1 Chair)	N	GST Free	\$70.00	\$72.00
Unlicensed Premises - per table over 800mm (including benches)	N	GST Free	\$87.00	\$89.00
Unlicensed Premises - per table up to 800mm	N	GST Free	\$76.00	\$78.00
Unlicensed Premises - per chair (600mm = 1 Chair)	N	GST Free	\$21.00	\$21.50
Real Estate Sign License	N	GST Free	\$760.00	\$777.00
Mobile Food Van (prescribed event area) multi max. 5 vans	N	GST Free	New Fee	\$330.00
Mobile Food Van (prescribed event area) each additional food van/stall over 5 vans	N	GST Free	New Fee	\$330.00

## Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Mobile Food Van public land (once-off day rate)	N	GST Free	\$320.00	\$330.00
Local Laws application and permit fee- Political parties (Election caretaker periods only)	N		\$0.00	\$0.00
Local Law application and permit fee- charity/non for profit	N		\$0.00	\$0.00
<b>Kerb Market</b>				
Gleadell Street Market (per stall)	N	Taxable	\$84.00	\$86.00
<b>Other</b>				
Miscellaneous / Impound Fee	N	Taxable	\$105.00	\$107.50
<b>Planning Enforcement</b>				
Liquor Licensing Advice Requests	N	Taxable	\$155.00	\$158.50
<b>ANIMAL CONTROL</b>				
<b>COMMUNITY AMENITY - (Local Laws and Animal Control)</b>				
<b>Dog Registration</b>				
Standard Maximum Fee	N	GST Free	\$194.00	\$198.00
Standard Reduced Fee	N	GST Free	\$62.00	\$63.50
Concessional Maximum Fee	N	GST Free	\$97.00	\$99.00
Concessional Reduced Fee	N	GST Free	\$18.00	\$18.50
Registration – Declared menacing, dangerous & restricted breed dogs	N	GST Free	\$330.00	\$337.50
<b>Cat Registration</b>				
Standard Maximum Fee	N	GST Free	\$108.00	\$110.50
Standard Reduced Fee	N	GST Free	\$36.00	\$37.00
Concessional Maximum Fee	N	GST Free	\$54.00	\$55.00
Concessional Reduced Fee	N	GST Free	\$13.00	\$13.50
Animal Registration refund			50% refund on above Cat registration fees until 1 Oct. After that date no refunds	
Replacement Animal Registration tag	N	Taxable	\$5.00	\$5.20
<b>Animal Pound Release fees</b>				
Release fee - Dog	N	Taxable	\$95.00	\$97.50
Release fee - Cat	N	Taxable	\$36.00	\$37.00
Livestock (small)	N	Taxable	\$57.00	\$60.00
Livestock (large)	N	Taxable	\$205.00	\$210.00
<b>Registration of Domestic Animal Business</b>				
Annual Registration Fee	N	Taxable	\$390.00	\$399.00
Domestic Animal Business registration refund	N	Taxable	50% refund (\$145) on the fee above until 1 Oct. After that date no refunds	
Transfer Fee	N	Taxable	\$28.00	\$29.00
Request for copy of dog/cat registration certificate (per entry)	N	Taxable	\$100.00	\$102.00
Service Requests - Animal Control	N	Taxable	\$74.00	\$76.00
Inspection of Dog/Cat register (per entry)	N	GST Free	\$21.00	\$22.00
Deposit Cat trap( Refundable)	N	GST Free	\$103.00	\$105.00
<b>FOOD PREMISES</b>				
<b>Class 1 or Class 2 Premises</b>				
Renewals	N	GST Free	\$560.00	\$576.00
Additional fee for each employee over 10.	N	GST Free	\$28.00	\$29.00
<b>New Registrations</b>				
Application fee	N	GST Free	\$280.00	\$288.00
Registration fee	N	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee
Transfer Fee	N	GST Free	\$280.00	\$288.00
Re-inspection Fee	N	GST Free	\$140.00	\$144.00

Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Additional Assessment Fee (Section 19H)	N		\$280.00	\$288.00
<b>Class 3 and Not for Profit Class 1 and 2 Food Premises</b>				
Renewals	N	GST Free	\$280.00	\$288.00
Additional fee for each employee over 10.	N	GST Free	\$14.00	\$14.50
New Registrations	N	GST Free		
Application fee	N	GST Free	\$140.00	\$144.00
Registration fee	N	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee
Transfer Fee	N	GST Free	\$140.00	\$144.00
Re-inspection Fee	N	GST Free	\$70.00	\$72.00
Additional Inspection Fee Under 19(H)	N	GST Free	\$140.00	\$144.00
<b>Not for Profit Class 3 Food Premises</b>				
Renewals	N	GST Free	\$140.00	\$144.00
Additional fee for each employee over 10.	N	GST Free	\$7.00	\$7.00
New Registrations	N	GST Free		
Application fee	N	GST Free	\$70.00	\$72.00
Registration fee	N	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee
Transfer Fee	N	GST Free	\$70.00	\$72.00
Re-inspection Fee	N	GST Free	\$70.00	\$72.00
Additional Inspection Fee Under 19(H)	N		\$140.00	\$144.00
<b>TEMPORARY AND MOBILE FOOD PREMISES (registered via "Streatrader") and SHORT TERM REGISTRATIONS OF FOOD PREMISES (on request of proprietor).</b>				
<b>Once-off events (no more than two consecutive days operation) and component/s (per component) attached to a fixed registered (not Class 4) premises.</b>				
Class 1 and 2.	N		\$70.00	\$72.00
Class 3.	N		\$35.00	\$36.00
Not for profit organisations - all classes.	N		No charge	No Charge
<b>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.</b>				
Registrations for a period of up to 3 months.	N		1/4 annual renewal fee	1/4 annual renewal fee
Registrations for a period of 3 to 6 months.	N		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.	N		Full annual renewal fee	Full annual renewal fee
Re-inspection Fee (temp and mobile food premises).	N		\$70.00	\$72.00
<b>PRESCRIBED ACCOMMODATION PREMISES</b>				
<b>Commercial</b>				
Renewals				
Premises accommodating not more than 5 persons	N	GST Free	\$260.00	\$288.00
Additional fee for each additional person than can be accommodated in excess of 5	N	GST Free	\$13.00	\$14.50
<b>New Registrations</b>	<b>N</b>			
Application fee	N	GST Free	\$130.00	\$144.00

Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Registration fee	N	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee
Transfers	N	GST Free	\$130.00	<b>\$144.00</b>
<b>Not For Profit</b>				
Renewals				
Premises accommodating not more than 5 persons	N	GST Free	\$130.00	<b>\$144.00</b>
Additional fee for each additional person than can be accommodated in excess of 5	N	GST Free	\$6.50	<b>\$7.50</b>
New Registrations				
Application fee	N	GST Free	\$65.00	<b>\$72.00</b>
Registration fee	N	GST Free	Pro-rata of renewal fee	<b>Pro-rata of renewal fee</b>
Transfers	N	GST Free	\$65.00	<b>\$72.00</b>
<b>PREMISES PROVIDING PERSONAL SERVICES (Hairdressers, Beauty Salons, Ear Piercing, Tattooing, Skin Penetration)</b>				
Renewals	N	GST Free	\$178.00	<b>\$187.00</b>
<b>New Registrations</b>		GST Free		
Application fee	N		\$89.00	<b>\$94.00</b>
Registration fee	N		Pro-rata of renewal fee excluding low risk premises where the full renewal fee applies as registration is not subject to renewal.	<b>Pro-rata of renewal fee excluding low risk premises where the full renewal fee applies as registration is not subject to renewal.</b>
Transfer Fee	N	GST Free	\$89.00	<b>\$94.00</b>
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				
<i>If proprietor is a not for profit/charitable organisations above will be discounted by 50%. No current applicant are NFP</i>				
<b>OTHER FEES</b>				
Overdue Registration Renewal Fee	N	GST Free	\$140.00	<b>\$144.00</b>
Waste Water System Approval	N	GST Free	\$265.00	<b>\$288.00</b>
Refund of annual renewal of registration fee for registered premises that closes before expiry date	N		Business closes: in first quarter of annual period – refund half of renewal fee,  in second quarter of year – refund one quarter of renewal fee, in second half of year – no refund.	<b>Business closes Q1 refund 3/4 renewal fee, Q2 refund 1/2 renewal fee, Q3 refund 1/4 renewal fee, Q4 no refund</b>

Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
<b>Information/Service Fees</b>				
Copy of Certificate of Analysis for person from whom sample obtained	N	Taxable	No charge	No Charge
Copy of Registration Certificate - Only available to current proprietor	N	Taxable	\$ 50.00	\$51.00
Extract of premises register	N	GST Free	No Charge	No Charge
<b>Professional services (EHO) as requested</b>				
Rate per hour	N	Taxable	\$ 140.00	\$144.00
<b>RECREATION</b>				
<b>Multi-purpose Sporting Facilities - Casual Fees</b>				
Victoria Park	N			
Commercial per hour	N	Taxable	\$270.00	\$276.05
Concession 1 per hour	N	Taxable	\$80.00	\$81.80
Concession 2 per hour	N	Taxable	\$37.00	\$37.85
Concession 3 per hour	N	Taxable	No charge	No Charge
Victoria Park Sherrin Stand Change Rooms (per session 3 hr maximum)				
Commercial	N	Taxable	\$268.00	\$274.05
Concession 1	N	Taxable	\$84.00	\$85.90
Concession 2	N	Taxable	\$37.00	\$37.85
Concession 3	N	Taxable	No charge	No Charge
<b>Casual Sports Ground Hire - Bastow Reserve No1, Fletcher Reserve 1, Yambla Reserve, Ramsden Street Reserve, Fairfield Park Reserve, Burnley Oval, W.T. Peterson, Loughnan Oval, Citizens Oval, Alphington Park Oval - per session, maximum of 3 hours</b>				
Commercial	N	Taxable	\$325.00	\$332.30
Concession 1	N	Taxable	\$80.00	\$81.80
Concession 2	N	Taxable	\$29.00	\$29.65
Concession 3	N	Taxable	No charge	No Charge
<b>Casual Sports Ground Hire - Bastow Reserve No 2, Fletcher Reserve 2, Coulson Reserve, Alfred Crescent Oval, Walker Street, Alain Bain Reserve - per session, minimum 3 hours</b>				
Commercial	N	Taxable	\$165.00	\$168.70
Concession 1	N	Taxable	\$46.00	\$47.05
Concession 2	N	Taxable	\$15.50	\$15.85
Concession 3	N	Taxable	No charge	No Charge
<b>Casual Pavilion Hire - Alfred Crescent, Alphington, Burnley, Coulson, Fairfield, Gillon, Graham, Johnson, Ramsden - New Fee</b>				
Commercial fee - per hour	N	Taxable	\$108.00	\$110.45
Concession 2 - per hour	N	Taxable	\$18.50	\$18.90
<b>Casual Hire - Stanton Street Hall (Table Tennis) - New Fee</b>				
Commercial fee - per hour	N	Taxable	\$108.00	\$110.45
Concession 1 - per hour	N	Taxable	\$32.00	\$32.70
Concession 2 - per hour	N	Taxable	\$25.60	\$26.20
Concession 3 - per hour	N	Taxable	\$19.50	\$19.95
Key Bond for all sporting facilities - Casual	N	GST Free	\$100.00	\$102.25
Key Bond for all sporting facilities - Seasonal	N	GST Free	\$436.00	\$445.80
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				

Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
<b>Pavilions - Seasonal Fee Per Team</b>				
<b>Category A: Graham, Johnson, Coulson, Ramsden, Fairfield, Burnley, Alfred Cres, Fitzroy Grandstand, and Gillon</b>				
Senior Team	N	Taxable	\$426.00	<b>\$435.60</b>
Junior Team	N	Taxable	\$315.00	<b>\$322.10</b>
<b>Category B: Yambla, Citizens, Bain and Alphington, George Knott</b>				
Senior Team	N	Taxable	\$214.00	<b>\$218.80</b>
Junior Team	N	Taxable	\$158.00	<b>\$161.55</b>
<b>Sportsgrounds - Seasonal Fee Per Team</b>				
<b>Turf Cricket: Loughnan, Citizens (Summer Turf Wicket)</b>				
Senior Team	N	Taxable	\$3,240.00	<b>\$3,312.90</b>
<b>Cricket Synthetic</b>				
Senior Team	N	Taxable	\$1,300.00	<b>\$1,329.25</b>
Junior Team	N	Taxable	\$346.00	<b>\$353.80</b>
<b>Football</b>				
Senior Team	N	Taxable	\$1,096.00	<b>\$1,120.65</b>
Junior Team	N	Taxable	\$596.00	<b>\$609.40</b>
<b>Soccer</b>				
Senior Professional Team	N	Taxable	\$4,290.00	<b>\$4,386.50</b>
Senior Team	N	Taxable	\$766.00	<b>\$783.25</b>
Junior Team	N	Taxable	\$298.00	<b>\$304.70</b>
<b>Permit to hire Park for Commercial Fitness Trainers</b>				
Annual Licence Fee	N	GST Free	\$296.00	<b>\$302.65</b>
<b>CONSTRUCTION MANAGEMENT SUPPORT UNIT</b>				
Counter Fast Track Assessment Fee	N	GST Free	\$70.00	<b>\$100.00</b>
<b>Permit Inspections - New Fee</b>				
Inspection - per inspection	N	Taxable		<b>\$147.85</b>
Private single dwelling and local shop traders.	N	Taxable		<b>\$263.30</b>
Inspection - per inspection Commercial – includes house modules.	N	Taxable		<b>\$449.10</b>
Inspection - per inspection Out of hours - Minimum	N	Taxable	\$171.90	<b>\$175.75</b>
Out of Hours Permit	N	GST Free	\$171.90	<b>\$175.75</b>
<b>Asset Protection Permit</b>				
Permit - Works up to \$10k			no fee	<b>no fee</b>
<b>Road / Footpath Occupation Permit</b>				
Permit - work area / public protection occupation	N	GST Free	\$79.30	<b>\$81.10</b>
Inspection (Mon - Fri)	N	Taxable	\$144.60	<b>\$0.00</b>
Inspection (Weekends) - Minimum	N	Taxable	\$439.20	<b>\$0.00</b>
Occupancy Fee - per sq. metre per week Private single dwelling and local shop trader	N	Taxable	\$4.80	<b>\$4.90</b>
Occupancy Fee - per sq. metre per week Commercial License/ Occupancy	N	Taxable	\$8.75	<b>\$8.95</b>
Permit - Plant and Equipment - per day Private single dwelling and local shop traders.	N	GST Free	\$152.10	<b>\$155.50</b>
Permit - Plant and Equipment - per day Commercial No road closure	N	Taxable	\$257.50	<b>\$263.30</b>
Plant and Equipment Permit - Commercial – Local road Full road closure	N	Taxable	\$360.50	<b>\$400.00</b>
Plant & Equipment Permits – Commercial Collector Road or Arterial Road Lane closure, footpath occupation	N	Taxable	\$360.50	<b>\$0.00</b>

Yarra City Council - Adopted Budget 2018/19

<b>Fees and Charges Description</b>	<b>Statutory Fee (Y/N)</b>	<b>GST Status</b>	<b>2017/18 Adopted Fee</b>	<b>2018/19 Proposed Fee</b>
Plant & Equipment Permit – Commercial Collector road Full road closure	N	Taxable	\$515.00	<b>\$0.00</b>
Plant & Equipment Permit - House Module	N	Taxable	\$515.00	<b>\$0.00</b>
Plant & Equipment - Inspections (Mon to Fri) Private single dwelling and local shop traders.	N	Taxable	\$144.60	<b>\$0.00</b>
Plant & Equipment - Inspections (Mon to Fri) Commercial – includes house modules.	N	Taxable	\$257.50	<b>\$0.00</b>
Plant & Equipment – Inspections (all out of hours)- Minimum	N	Taxable	\$439.20	<b>\$0.00</b>
Skip Bin Permit				
Permit - Skip placement - per day unmetered	N	GST Free	\$22.50	<b>\$23.00</b>
Permit - Skip placement - per day metered	N	GST Free	\$61.00	<b>\$62.35</b>
Permit - Container placement - per day	N	GST Free	\$130.70	<b>\$133.65</b>
Container Permit - (40') per day	N	GST Free	\$260.30	<b>\$0.00</b>
Commercial event	N	GST Free	\$500.00	<b>\$0.00</b>
<b>Filming &amp; Commercial Still Photography Permit</b>				
Application fee - Commercial Profit Making (non refundable)	N	Taxable	\$0.00	<b>\$100.00</b>
Commercial Profit Making-Film/Ad Producers-Major impact: Permit	N	Taxable	\$1,193.40	<b>\$1,220.25</b>
Filming (incl ads/still photography) inspection (Mon to Fri)	N	Taxable	\$114.60	<b>\$117.20</b>
Filming inspection (incl ads/still photography) - per inspection Out of hours	N	Taxable	\$439.60	<b>\$449.50</b>
Permit - Commercial Profit Making - Minor impact/ small budget productions (incl films & ads)	N	Taxable	\$399.50	<b>\$408.50</b>
Permit - Student Filming (including still photography)	N	GST Free	No Charge	<b>No Charge</b>
Permit - Non Profit Making Filming (including still photography)	N	GST Free	No Charge	<b>No Charge</b>
<b>Road / Footpath Openings Consent (RMA 2004) *^</b>				
Consent fee - minimum*	Y	GST Free	\$85.30	<b>Adopt Statutory fee</b>
Inspection - per inspection	N	Taxable	\$144.60	<b>\$147.85</b>
Inspection - per inspection Out of hours - Minimum	N	Taxable	\$439.20	<b>\$449.10</b>
<b>Road reinstatement (See notes)</b>				
Road - deep lift asphalt/concrete/bluestone (per square metre) (minimum charge \$800)	N	GST Free	\$300.00	<b>\$306.75</b>
Road - asphalt/concrete <100mm (per square metre) (minimum charge \$500)	N	GST Free	\$200.00	<b>\$204.50</b>
Footpath - residential - asphalt (as per YSD33 RAF) less than 60mm (per square metre) (minimum charge \$500)	N	GST Free	\$180.00	<b>\$184.05</b>
Footpath - industrial - asphalt / concrete (as per YSD33 IAF & CF) greater than 60mm & less than equal to 100mm (per square metre) (minimum charge \$800)	N	GST Free	\$250.00	<b>\$255.65</b>
Footpath - industrial - concrete with asphalt surface (as per YSD33 ICAF) <=170mm (per square metre) (minimum charge \$800)	N	GST Free	\$280.00	<b>\$286.30</b>
Traffic Management	N	GST Free	\$500.00	<b>\$511.25</b>
Parking sensor removal/reinstatement (up to 10)	N	Taxable	\$1,000.00	<b>\$1,022.50</b>

## Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Additional sensors greater than 10	N	Taxable	\$100 per sensor	<b>\$102.25 per sensor</b>
50% surcharge for a 48 hours response time				
Notes:				
<i>* Areas greater than 40m<sup>2</sup> or greater than 30 lineal metres Council may consider a reduced charge</i>				
<i>*^ In accordance with the Road Management Act 2004</i>				
<b>CHILD CARE</b>				
<b>Late Fee- Children's Services</b>				
Late Fee for Vac Care, ASC, LDC, Kinder.	N	GST Free	\$25.00	<b>\$25.55</b>
			1.30 per minute	1.33 per minute
<b>Outside School Hours Care</b>				
After School Care Fee - Regular	N		\$17.00 Jul - Dec 2017	<b>\$17.40</b>
After School Care Fee - Regular	N		\$18.00 Jan - Jun 2018	<b>\$18.40</b>
After School Care Fee - Casual	N		\$20.00 Jul - Dec 2017	<b>\$20.45</b>
After School Care Fee - Casual	N		\$20.50 Jan - Jun 2018	<b>\$20.95</b>
After School Care Fee - Curriculum Day	N		\$47.00 Jul - Dec 2017	<b>\$48.05</b>
After School Care Fee - Curriculum Day	N		\$48.20 Jan - Jun 2018	<b>\$49.30</b>
After School Care Fee - Curriculum Half Day	N		\$27.00 Jul - Dec 2017	<b>\$27.60</b>
After School Care Fee - Curriculum Half Day	N		\$27.70 Jan - Jun 2018	<b>\$28.30</b>
After School Care Fee - End of Term	N		\$23.00 Jul - Dec 2017	<b>\$23.50</b>
After School Care Fee - End of Term	N		\$23.60 Jan - Jun 2018	<b>\$24.15</b>
After School Care Fee - End of Year	N		\$26.00 Jul - Dec 2017	<b>\$26.60</b>
After School Care Fee - End of Year	N		\$26.70 Jan - Jun 2018	<b>\$27.30</b>
Vacation Care Fee - All Day	N		\$52.00 Jul - Dec 2017	<b>\$53.15</b>
Vacation Care Fee - All Day	N		\$53.50 Jan-Jun 2018	<b>\$54.70</b>
Vacation Care Excursion Fee - All Day	N		\$62.50 Jul - Dec 2017	<b>\$63.90</b>
Vacation Care Excursion Fee - All Day	N		\$66.00 Jan - Jun 2018	<b>\$67.50</b>
<b>Long Day Care</b>				
One to Four Days (per Day)	N	GST Free	\$113.50 Jul - Dec 2017	<b>\$116.05</b>
One to Four Days (per Day)	N	GST Free	\$116.5 Jan - Jun 2018	<b>\$119.10</b>
<b>Pre School 3 Year Olds</b>				
1 Session per Term	N	GST Free	\$249.50 Jul - Dec 2017	<b>\$255.10</b>
1 Session per Term	N	GST Free	\$387.5 Jan - Jun 2018	<b>\$396.20</b>
<b>Health Care Card Holders</b>				
Health Care 1 session per term	N	GST Free	\$125.10	<b>\$127.90</b>
<b>Pre School 4 Year Olds</b>				
July to December	N	GST Free		

Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
January to June 2017	N	GST Free	\$381.50	<b>\$390.10</b>
<b>Occasional child care</b>				
OCC Casual	N	GST Free	\$11.00	<b>\$11.25</b>
OCC Member	N	GST Free	\$7.00	<b>\$7.15</b>
Concession	N	GST Free	\$4.20	<b>\$4.30</b>
10 OCC sessions	N	GST Free	\$76.00	<b>\$77.70</b>
25 OCC sessions	N	GST Free	\$190.00	<b>\$194.30</b>
Occasional Care Connie Benn	N	GST Free	\$28.00	<b>\$28.65</b>
Occasional Care Connie Benn Concession	N	GST Free	\$10.00	<b>\$10.20</b>
<b>Youth Services</b>				
Teenage Holiday Programs	N	Taxable	\$19.50	<b>\$19.95</b>
Teenage Holiday Programs - Concession	N	Taxable	\$3.50	<b>\$3.60</b>
<b>Hire of Meeting Rooms - Connie Benn Centre</b>				
Concessional Rate Half Day	N	Taxable	\$30.75	<b>\$31.45</b>
Concessional Rate Full Day	N	Taxable	\$51.25	<b>\$52.40</b>
Commercial Rate Half Day	N	Taxable	\$102.50	<b>\$104.80</b>
Commercial Rate Full Day	N	Taxable	\$184.50	<b>\$188.65</b>
<b>Community Kitchen</b>				
Concessional Rate Half Day	N	Taxable	\$41.00	<b>\$41.90</b>
Concessional Rate Full Day	N	Taxable	\$71.75	<b>\$73.35</b>
Commercial Rate Half Day	N	Taxable	\$102.50	<b>\$104.80</b>
Commercial Rate Full Day	N	Taxable	\$184.50	<b>\$188.65</b>
<b>Training Room</b>				
Concessional Rate Half Day	N	Taxable	\$51.25	<b>\$52.40</b>
Concessional Rate Full Day	N	Taxable	\$102.50	<b>\$104.80</b>
Commercial Rate Half Day	N	Taxable	\$102.50	<b>\$104.80</b>
Commercial Rate Full Day	N	Taxable	\$184.50	<b>\$188.65</b>
<b>Consultation Room</b>				
Concessional Rate per hour	N	Taxable	\$30.75	<b>\$31.45</b>
Concessional Rate Full Day	N	Taxable	\$82.00	<b>\$83.85</b>
Commercial Rate per hour	N	Taxable	\$41.00	<b>\$41.90</b>
Commercial Rate Full Day	N	Taxable	\$153.75	<b>\$157.20</b>
<b>Playgroup Room 2</b>				
Concessional Rate per 2 hour session	N	Taxable	\$41.00	<b>\$41.90</b>
Commercial Rate per hour	N	Taxable	\$30.75	<b>\$31.45</b>
Commercial Rate Full Day	N	Taxable	\$153.75	<b>\$157.20</b>
<b>Front Room</b>				
Concessional Rate Half Day	N	Taxable	\$20.50	<b>\$20.95</b>
Concessional Rate Full Day	N	Taxable	\$51.25	<b>\$52.40</b>
Commercial Rate Half Day	N	Taxable	\$30.75	<b>\$31.45</b>
Commercial Rate Full Day	N	Taxable	\$102.50	<b>\$104.80</b>
<b>Foyer Room (evening and weekend hire only)</b>				
Concessional Rate Half Day	N	Taxable	\$61.50	<b>\$62.90</b>

Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Concessional Rate Full Day	N	Taxable	\$102.50	<b>\$104.80</b>
Commercial Rate Half Day	N	Taxable	\$82.00	<b>\$83.85</b>
Commercial Rate Full Day	N	Taxable	\$153.75	<b>\$157.20</b>
Groups auspiced by Council business units	N	GST Free	No charge	<b>No charge</b>
<b>MATERNAL &amp; CHILD HEALTH</b>				
<b>Vaccine</b>				
Immunisation - vaccinations	N	GST Free	Fee varies with Vaccine	<b>Fee varies with Vaccine</b>
<b>Vaccine</b>				
Immunisation - alternative vaccinations	N	GST Free	Fee varies with Vaccine	<b>Fee varies with Vaccine</b>
<b>Vaccine</b>				
Infant screening program 0 to 4 years	N	GST Free	No Charge	<b>No Charge</b>
New/Existing Mothers Screening program (Infants 0 to 4 years)	N	GST Free	No Charge	<b>No Charge</b>
General parenting advice & support	N	GST Free	No Charge	<b>No Charge</b>
Assessment & referral service	N	GST Free	No Charge	<b>No Charge</b>
Outreach for geographically isolated young mothers	N	GST Free	No Charge	<b>No Charge</b>
Outreach for young mothers of Koori/different ethnic backgrounds	N	GST Free	No Charge	<b>No Charge</b>
<b>PLANNING/SUBDIVISION</b>				
<b>Amendments to Planning Scheme</b>				
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	Y	GST Free	\$2,871.60	<b>\$2,871.60</b>
Consideration of submissions to Amendment and reference to panel*:	Y	GST Free	refer below	
a) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel;	Y	GST Free	\$14,232.70	<b>\$14,232.70</b>
b) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	Y	GST Free	\$28,437.60	<b>\$28,437.60</b>
c) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	Y	GST Free	\$38,014.40	<b>\$38,014.40</b>
Adoption of an Amendment	Y	GST Free	\$453.10	<b>\$453.10</b>
Approval of an Amendment	Y	GST Free	\$453.10	<b>\$453.10</b>
Amendments under 20A	Y	GST Free	\$906.10	<b>\$906.10</b>

## Yarra City Council - Adopted Budget 2018/19

<b>Fees and Charges Description</b>	<b>Statutory Fee (Y/N)</b>	<b>GST Status</b>	<b>2017/18 Adopted Fee</b>	<b>2018/19 Proposed Fee</b>
Amendments under 20(4)	Y	GST Free	\$3,763.80	<b>\$3,763.80</b>
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	Y		variable	
For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Y		\$620.30	<b>\$620.30</b>
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	Y			
<b>Applications for permits under s.47 of the Act</b>				
Class 1 Application for use only and Car Parking	Y	GST Free	\$1,240.70	<b>\$1,240.70</b>
<b>Residential &amp; 1 Dwelling on a lot</b>				
Class 2 ≤ \$10,000	Y	GST Free	\$188.20	<b>\$188.20</b>
Class 3 >\$10,001 - \$100,000	Y	GST Free	\$592.50	<b>\$592.50</b>
Class 4 >\$100,001 - \$500,00	Y	GST Free	\$1,212.80	<b>\$1,212.80</b>
Class 5 >\$500,001 - \$1,000,000	Y	GST Free	\$1,310.40	<b>\$1,310.40</b>
Class 6 > \$1,000,001 - \$2,000,000	Y	GST Free	\$1,407.90	<b>\$1,407.90</b>
<b>VICSMART Applications</b>				
Class 7 ≤ \$10,000	Y	GST Free	\$188.20	<b>\$188.20</b>
Class 8 >\$10,000	Y	GST Free	\$404.30	<b>\$404.30</b>
Class 9 VICSMART application to subdivide or consolidate land	Y	GST Free	\$188.20	<b>\$188.20</b>
<b>Multi Development &amp; Commercial Use</b>				
Class 10 ≤ \$100,000	Y	GST Free	\$1,080.40	<b>\$1,080.40</b>
Class 11 >\$100,001 - \$1,000,000	Y	GST Free	\$1,456.70	<b>\$1,456.70</b>
Class 12 > \$1,000,001 - \$5,000,000	Y	GST Free	\$3,213.20	<b>\$3,213.20</b>
Class 13 > \$5,000,001 - \$15,000,000	Y	GST Free	\$8,189.80	<b>\$8,189.80</b>
Class 14 > \$15,000,001 - \$50,000,000	Y	GST Free	\$24,151.10	<b>\$24,151.10</b>
Class 15 >\$50,000,001 - up until 12 October 2017	Y		\$27,141.20	<b>\$27,141.20</b>
Class 15 >\$50,000,001 - from 13 October 2017	Y	GST Free	\$54,282.40	<b>\$54,282.40</b>
<b>Subdivision</b>				
Class 16 Subdivide an existing building	Y	GST Free	\$1,240.70	<b>\$1,240.70</b>
Class 18 Subdivide land into 2 lots	Y	GST Free	\$1,240.70	<b>\$1,240.70</b>
Class 18 To effect a realignment of a common boundary between lots or to consolidate two or more lots	Y	GST Free	\$1,240.70	<b>\$1,240.70</b>
Class 19 Subdivide land (per 100 lots created)	Y	GST Free	\$1,240.70	<b>\$1,240.70</b>
Class 20 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	Y	GST Free	\$1,240.70	<b>\$1,240.70</b>
Class 21 A permit not otherwise provided for in the regulation	Y	GST Free	\$1,241.70	<b>\$1,241.70</b>
<b>Fees to amend applications</b>				
Request to amend an application for permit	Y	GST Free	40% of the submission fees - which range from \$76.80 to \$22,149.08	<b>40% of new applicable fee</b>
<b>Applications for amendments to permit under s.72 of the Act</b>				

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Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Class 1. To change permitted use	Y	GST Free	\$1,240.70	\$1,240.70
Class 2. To change what the permit allows, change conditions, etc.	Y	GST Free	\$1,240.70	\$1,240.70
<b>Single Dwelling amendment (Class 2 - 6)</b>				
Class 3 - Class 2 Permit	Y	GST Free	\$188.20	\$188.20
Class 4 - Class 3 Permit	Y	GST Free	\$592.50	\$592.50
Class 5 - Class 4 Permit	Y	GST Free	\$1,212.80	\$1,212.80
Class 6 - Class 5 or 6 Permit	Y	GST Free	\$1,310.40	\$1,310.40
<b>VICSMART Amendment (Class 7 - 9)</b>				
Class 7 - Class7 Permit	Y	GST Free	\$188.20	\$188.20
Class 8 - Class 8 Permit	Y	GST Free	\$404.30	\$404.30
Class 9 - To subdivide or consolidate land	Y	GST Free	\$188.20	\$188.20
<b>Commercial and Multi development (Class 10-15)</b>				
Class 10 - Class 10 Permit	Y	GST Free	\$1,080.20	\$1,080.20
Class 11 - Class 11 Permit	Y	GST Free	\$1,456.70	\$1,456.70
Class 12 - Class 12, 13, 14, 15 Permit	Y	GST Free	\$3,213.20	\$3,213.20
<b>Subdivision (Class 16 - 20)</b>				
Class 13. To subdivide an existing building (other than a class 9 permit)	Y	GST Free	\$1,240.70	\$1,240.70
Class 14. To subdivide land into 2 lots (other than a class 9 or class 16 permit)	Y	GST Free	\$1,240.70	\$1,240.70
Class 15. To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Y	GST Free	\$1,240.70	\$1,240.70
Class 16. Subdivide land (other than a class 9, class 16, class17 or class 18 permit)	Y	GST Free	\$1240.70 per 100 lots created	\$1,240.70 per 100 lots created
Class 17 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	Y	GST Free	\$1,240.70	\$1,240.70
Class 18. A permit not otherwise provided for in the regulation.	Y	GST Free	\$1,240.70	\$1,240.70
<b>Other Fees</b>				
Application for Certificate of Compliance	Y	GST Free	\$306.70	\$306.70
Application for planning certificate	Y	GST Free	\$20.90 (hard copy) or \$7.00 (Electronic.	\$20.90 (hard copy) or \$7.00 (Electronic)
Determination whether anything is to Council's satisfaction	Y	GST Free	\$306.70	\$306.70
Request to extend expiry date of a permit	N	Taxable	\$ 420.00	\$440.00
Request to amend a permit / plans (other than under s.72)	N	Taxable	\$ 500.00	\$525.00
Property enquiry	N	Taxable	\$ 250.00	\$260.00
Advertising Letters and Notices (5 or more notices)	N	Taxable	\$5.60	\$5.75
On site notices	N	Taxable	\$ 60.00	\$65.00
Notice in a Newspaper	N	Taxable	\$1,161.60	\$1,187.75
Plans to comply with Condition 1 of the permit. Second and subsequent assessments.	N	Taxable	\$ 175.00	\$185.00
Public Photocopier (per copy)	N	GST Free	Standard Fee	Standard Fee
Plan photocopying (larger than A3)	N	taxable	Standard Fee	Standard Fee

Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
<b>BUILDING CONTROL/REGULATION</b>				
<b>Lodgement Fees (building work permit)</b>				
Value \$5,000 and greater	Y	GST Free	\$39.10	<b>Adopt Statutory fee</b>
Building permit levy for a Building greater than \$10,000 (statutory fee) - Residential Only	Y	GST Free	cost x 0.00128	cost x 0.00128
Certificate S327 (incl. Flood Certificate)	Y	GST Free	\$52.20	<b>Adopt Statutory fee</b>
Property information request (incl Solicitor 's request fee) (statutory Fee) (incl inspections owner/builder projects)	Y	GST Free	\$52.20	<b>Adopt Statutory fee</b>
<b>BUILDING PERMIT FEES</b>				
<b>Class 1 &amp; 10</b>				
Demolish - detached dwelling	N	Taxable	\$1,153.70	<b>\$700.00</b>
Demolish - attached dwelling	N	Taxable	\$1,504.00	<b>\$800.00</b>
Demolish - commercial building	N	Taxable	\$1230.90 min \$770	<b>\$900 min \$500</b>
Swimming Pools	N	Taxable	\$1,064.80	<b>\$700.00</b>
Fences (Class 10 Structure)	N	Taxable	\$835.50	<b>\$500.00</b>
Carports, Garages, Shed etc. (Class 10 Structure)	N	Taxable	\$1,079.70	<b>\$700.00</b>
Alterations & Additions - Up to \$10,000	N	Taxable	\$1,135.50	<b>\$700.00</b>
Alterations & Additions - \$10,001 - \$20,000	N	Taxable	\$1,419.30	<b>\$900.00</b>
<b>Alterations &amp; Additions - \$20,001 - \$100,000</b>	N	Taxable	\$1,949.60	<b>\$1,200.00</b>
Alterations & Additions - \$50,001- \$150,000	N	Taxable	\$2,554.80	<b>\$0.00</b>
Alterations & Additions - \$150,001- \$230,000	N	Taxable	\$2,837.70	<b>\$0.00</b>
<b>Alterations &amp; Additions - \$100,001- \$300,000</b>	N	Taxable	\$3,264.00	<b>\$1,500.00</b>
Alterations & Additions - \$300,001-\$400,000	N	Taxable	\$3,347.50	<b>\$2,000.00</b>
New dwellings : single	N	Taxable	\$2,937.30	<b>\$1,800.00</b>
New dwellings : 2 attached	N	Taxable	\$4,524.80	<b>\$2,000.00</b>
New Multiple Class 1 developments (Quotation)	N	Taxable	\$1998.20/unit	<b>\$1800/unit</b>
<b>Class 2, 3, 4, 5, 6, 7, 8 and 9</b>				
Miscellaneous commercial work e.g. remove hydrant hose	N	Taxable	\$942.70	<b>\$500.00</b>
Up to \$30,000	N	Taxable	\$1,305.80	<b>\$800.00</b>
<b>\$30,001 - \$100,000</b>	N	Taxable	\$1,674.30	<b>\$1,500.00</b>
\$50,001 - \$100,000	N	Taxable	\$2,498.00	<b>\$0.00</b>
\$100,001 - \$300,000	N	Taxable	\$3,391.40	<b>\$2,000.00</b>
\$300,001 - \$500,000	N	Taxable	\$4,284.80	<b>\$3,000.00</b>
Class 2 (Residential fit outs)	N	Taxable	\$1,465.40	<b>\$1,000.00</b>
Over \$500,000 (quotation based on consulting building surveyors schedule)	N	Taxable	Quotation + 10%	<b>Quotation + 10%</b>
Extension of permit/application 3 /6/ 12 months	N	Taxable	\$566/\$670/\$814	<b>\$400/\$500/\$600</b>
<b>Miscellaneous</b>				
Building Record search Class 1 & 10	N	GST Free	\$95.40	<b>\$97.55</b>
Building Record search Class 2 - 9	N	GST Free	\$160.70	<b>\$164.30</b>
Consent & Report applications (other than demolition)	Y	GST Free	\$65.40-\$262.10	<b>Adopt Statutory fee</b>
Consent and Report applications (demolition)	Y	GST Free	Adopt Statutory fee	<b>Adopt Statutory fee</b>
Consent and Report for Legal Point of Discharge	Y	GST Free	Adopt Statutory fee	<b>Adopt Statutory fee</b>
Report and consent advertising	Y	Taxable	\$96.60	<b>\$98.75</b>

## Yarra City Council - Adopted Budget 2018/19

<b>Fees and Charges Description</b>	<b>Statutory Fee (Y/N)</b>	<b>GST Status</b>	<b>2017/18 Adopted Fee</b>	<b>2018/19 Proposed Fee</b>
Consulting charge out rate p/hr i.e. dilapidation surveys	N	Taxable	\$199.20	<b>\$203.70</b>
Inspection within City of Yarra	N	Taxable	\$199.20	<b>\$0.00</b>
Inspection outside City of Yarra	N	Taxable	Quotation + 10%	<b>Quotation + 10%</b>
Variation to Building Permit (change of details)	N	Taxable	\$470.30	<b>\$300.00</b>
Variation to Building Permit (amended documentation)	N	Taxable	\$679.80 min	<b>\$500 min</b>
Additional Occupancy Permits	N	Taxable	\$137.10	<b>\$140.20</b>
Siting Approval Public Entertainment Fast Track Assessment Fee (<10 business days notice)	N	Taxable		<b>\$100.00</b>
Siting Approval Public Entertainment – 1 Structure	N	Taxable	\$417.80	<b>\$400.00</b>
Siting Approval Public Entertainment – 1 Structure <10 business days prior	N	Taxable	\$690.00	<b>\$0.00</b>
Siting Approval Public Entertainment – 2-5 Structures	N	Taxable	\$616.00	<b>\$500.00</b>
Siting Approval Public Entertainment – 2-5 Structures <10 business days prior	N	Taxable	\$1,016.00	<b>\$0.00</b>
Siting Approval Public Entertainment – 6-9 Structures	N	Taxable	\$835.50	<b>\$600.00</b>
Siting Approval Public Entertainment – 6-9 Structures <10 business days prior	N	Taxable	\$1,378.00	<b>\$0.00</b>
Siting Approval Public Entertainment – 10+ Structures	N	Taxable	\$1,124.80	<b>\$700.00</b>
Siting Approval Public Entertainment – 10+ Structures Late fee <10 business days prior	N	Taxable	\$1,856.00	<b>\$0.00</b>
Public Entertainment Permits Fast Track Fee Assessment Fee (<10 business days notice)	N	Taxable		<b>\$200.00</b>
Public Entertainment Permits (temporary) Site up to 1,000m <sup>2</sup> (Max. 5 structures 200 sq.m ea.)	N	Taxable	\$1,449.30	<b>\$700.00</b>
Public Entertainment Permits (temp) Site up to 1,000m <sup>2</sup> (Max. 5 structures 200m <sup>2</sup> ea.) <10 bus days prior	N	Taxable	\$2,390.00	<b>\$0.00</b>
Public Entertainment Permits (temporary) Site 1,001 m <sup>2</sup> to 5,000m <sup>2</sup> (Max. 5 structures 200 sq.m ea.)	N	Taxable	\$1,596.00	<b>\$800.00</b>
Public Entertainment Permits (temp) Site 1,001 m <sup>2</sup> to 5,000m <sup>2</sup> (Max. 5 structures 200m <sup>2</sup> ea.) <10 bus days prior	N	Taxable	\$2,632.00	<b>\$0.00</b>
Public Entertainment Permits (temporary) Site 5,001 m <sup>2</sup> to 10,000m <sup>2</sup> (Max. 5 structures 200 sq.m ea.)	N	Taxable	\$2,457.20	<b>\$1,500.00</b>
Public Entertainment Permits (temp) Site 5,001 m <sup>2</sup> to 10,000m <sup>2</sup> (Max. 5 structures 200m <sup>2</sup> ea.) <10 bus days prior	N	Taxable	\$3,977.00	<b>\$0.00</b>
Public Entertainment Permits (temporary) Site 10,001m <sup>2</sup> + (Max.10 structures 200 sq.m ea.)	N	Taxable	\$4,500.00	<b>\$2,000.00</b>
Public Entertainment Permits (temp) Site 10,001m <sup>2</sup> + (Max.10 structures 200m <sup>2</sup> ea.) <10 bus days prior	N	Taxable	\$6,750.00	<b>\$0.00</b>
Public Entertainment Permits (temporary) additional structures over limit (per additional structure)	N	Taxable	\$117.80	<b>\$100.00</b>



Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Collingwood Town Hall, Fitzroy Town Hall & Reading Room full day (Fri to Sun, Public Holidays) - CONCESSION	N	Taxable	Replaced with new structure below	
Richmond Town Hall Full day (Fri to Sun, Public Holidays) - FULL	N	Taxable	Replaced with new structure below	
Richmond Town Hall Full day (Fri to Sun, Public Holidays) - CONCESSION	N	Taxable	Replaced with new structure below	
4 HOUR TOWN HALL BOOKINGS (Mon to Thurs) - FULL	N	Taxable	\$ 875.00	\$0.00
4 HOUR TOWN HALL BOOKINGS (Mon to Thurs) - CONCESSION	N	Taxable	\$ 545.00	\$0.00
Hourly hire - FULL (min 3 hourly hire)	N	Taxable	\$ 220.00	\$250.00
Hourly hire - CONCESSION (min 3 hourly hire)	N	Taxable	\$ 110.00	\$120.00
8 HOUR TOWN HALL BOOKINGS (Fri to Sun & Public Holidays) - FULL	N	Taxable	\$ 2,260.00	\$0.00
8 HOUR TOWN HALL BOOKINGS (Fri to Sun & Public Holidays) -CONCESSION	N	Taxable	\$ 1,350.00	\$0.00
Additional hourly hire (Fri to Sun & Public Holidays) - FULL	N	Taxable	\$ 220.00	\$0.00
Additional hourly hire (Fri to Sun & Public Holidays) - CONCESSION	N	Taxable	\$ 110.00	\$0.00
Kitchen Use Only - per hour	N	Taxable	N/A	N/A
Kitchen Use Only - per day	N	Taxable	\$ 260.00	\$265.00
Balcony	N	Taxable	\$ 415.00	\$420.00
Security Deposit	N	GST Free	minimum of \$1000	minimum of \$1000
Town Hall PLI Insurance Community	N	Taxable	\$ 80.00	\$82.00
Late Booking Fee	N	Taxable	\$45.00	\$46.00
Late Booking Change Administration Fee	N	Taxable	\$ 20.00	\$20.00
Sound Technician	N	Taxable	\$45.00	\$50.00
Hire of Sound System * requires sound technician	N	Taxable	\$ 200.00	\$200.00
Hire of Inbuilt Projector	N	Taxable	\$ 150.00	\$150.00
Hire of Portable Projector	N	Taxable	\$ 50.00	\$50.00
Hire of Piano	N	Taxable	\$ 150.00	\$150.00
<b>COMMUNITY HALLS</b>				
<b>Small Community Spaces (library meeting rooms, Williams Reserve Community Room, Hugo Wertheim Room, Radio Room)</b>				
First 3 hours - FULL	N	Taxable	\$ 92.00	\$0.00
Hourly hire - FULL (min 3 hourly hire)	N	Taxable	\$ 30.00	\$31.00
First 3 hours - CONCESSION	N	Taxable	\$ 16.00	\$0.00
Hourly hire - CONCESSION (min 3 hourly hire)	N	Taxable	\$ 5.00	\$5.00
Groups auspiced by Council business units	N	Taxable	NO CHARGE	NO CHARGE
Security Deposit	N	Taxable	minimum of \$100	minimum of \$100
Community Hall PLI Insurance Community	N	Taxable	\$ 30.00	\$31.00

## Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
<b>Medium Sized Community Spaces (Loughnan Hall, Mark Street Hall, Richmond Senior Citizens Centre, The Stables)</b>				
First 3 hours - FULL	N	Taxable	\$ 169.00	<b>\$0.00</b>
Hourly hire - FULL (min 3 hourly hire)	N	Taxable	\$ 56.00	<b>\$58.00</b>
First 3 hours - CONCESSION	N	Taxable	\$ 55.00	<b>\$0.00</b>
Hourly hire - CONCESSION (min 3 hourly hire)	N	Taxable	\$ 18.00	<b>\$20.00</b>
Groups auspiced by Council business units	N	GST Free	NO CHARGE	<b>NO CHARGE</b>
Security Deposit	N	GST Free	minimum of \$100	<b>minimum of \$100</b>
Community Hall PLI Insurance Community	N	Taxable	\$ 30.00	<b>\$31.00</b>
<b>Large Community Spaces (Collingwood Senior Citizens Centre, Edinburgh Gardens Community Room, Studio 1, Community Space at Bargoonga Nganjin)</b>				
First 3 hours - FULL	N	Taxable	\$193.00	<b>\$0.00</b>
Hourly hire - FULL (min 3 hourly hire)	N	Taxable	\$64.00	<b>\$66.00</b>
First 3 hours - CONCESSION	N	Taxable	\$67.00	<b>\$0.00</b>
Hourly hire - CONCESSION (min 3 hourly hire)	N	Taxable	\$22.00	<b>\$23.00</b>
Groups auspiced by Council business units	N	Taxable	NO CHARGE	<b>NO CHARGE</b>
Security Deposit	N	GST Free	minimum of \$100	<b>minimum of \$100</b>
Community Hall PLI Insurance Community	N	Taxable	\$ 30.00	<b>\$31.00</b>
<b>Performance Spaces (Richmond Theatrette)</b>				
Per Hour - FULL	N	Taxable	Replaced with new structure below	
Per Hour - CONCESSION	N	Taxable	Replaced with new structure below	
Day Rate- FULL	N	Taxable	\$ 1,000.00	<b>\$1,020.00</b>
Day Rate - CONCESSION	N	Taxable	\$ 550.00	<b>\$561.00</b>
7 Day Rate- FULL	N	Taxable	\$ 5,000.00	<b>\$5,100.00</b>
7 Day Rate - CONCESSION	N	Taxable	\$ 2,500.00	<b>\$2,550.00</b>
Security Deposit	N	GST Free	minimum of \$200	<b>minimum of \$200</b>
Community Hall PLI Insurance Community	N	Taxable	\$ 30.00	<b>\$31.00</b>
<b>PARKS AND OPEN SPACE</b>				
<b>SITE FEES, OCCUPATION CHARGES &amp; OTHER USAGE CHARGES</b>				
Site fee for use of Parks, Reserve or Rotunda - Full	N	Taxable	\$155.00	<b>\$158.50</b>
Site fee for use of Parks, Reserve or Rotunda - Concession	N	N/A	NO CHARGE	<b>NO CHARGE</b>
Occupation of public land (roads, footpaths etc) for events - Full	N	Taxable	\$3.50 for every 5m2	<b>\$3.60 for every 5m2</b>
Occupation of public land (roads, footpaths etc) for events - Concession	N	Taxable	\$0.9 for every 5m2	<b>\$0.9 for every 5m2</b>
Power (per day)	N	Taxable	\$100.00	<b>\$102.25</b>
Open Space PLI Insurance Community	N	Taxable	\$30.00	<b>\$30.65</b>
<b>Fairfield Amphitheatre</b>				
Day Rate - Full	N	Taxable	\$350.00	<b>\$357.90</b>
Day Rate - Concession	N	Taxable	\$110.00	<b>\$112.45</b>
Power	N	Taxable	\$100.00	<b>\$102.25</b>
Kiosk	N	Taxable	\$90.00	<b>\$92.00</b>

## Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Change Rooms	N	Taxable	\$90.00	\$92.00
Bond	N	GST Free	From \$100	From \$100
<b>Burnley Circus Site</b>				
Day Rate - Full (performance/event day)	N	Taxable	\$950.00	\$971.40
Day Rate - Full (non performance/event day)	N	Taxable	\$150.00	\$153.40
Day Rate - Concession	N	Taxable	NO CHARGE	NO CHARGE
Power (per day)	N	Taxable	\$100.00	\$102.25
Bond	N	GST Free	UP TO \$4,000	UP TO \$4,000
<b>PERMITS</b>				
Event Application Fee	N	Taxable	\$60.00	\$61.35
Market Permit (One Off fee) - Full	N	Taxable	\$400.00	\$409.00
Market Permit (One Off fee) - CONCESSION	N	Taxable	\$160.00	\$163.60
Minor Sound Permit	N	Taxable	\$50.00	\$51.15
<b>Event Permit - Up to 100 persons with no structures and minimum risks</b>				
Small Event Permit (per event day) - FULL	N	Taxable	\$105.00	\$107.35
Small Event Permit (per event day) - CONCESSION	N	GST Free	NO CHARGE	NO CHARGE
<b>Event Permit - 100 persons 500 or with minimal structures and risks</b>				
Medium Event Permit (per event day) - FULL	N	Taxable	\$260.00	\$265.85
Medium Event Permit (per event day) - CONCESSION	N	Taxable	\$105.00	\$107.35
<b>Event Permit -500 or more persons or with significant structures or risks, as assessed by council officer</b>				
Major Event Permit (per event day) - FULL	N	Taxable	\$450.00	\$460.15
Major Event Permit (per event day) - CONCESSION	N	Taxable	\$110.00	\$112.45
<b>YARRA LEISURE CENTRES</b>				
<b>Casual Entry</b>				
Adult Swim	N	Taxable	\$6.70	\$6.90
Concession Swim	N	Taxable	\$3.70	\$3.80
Child Swim	N	Taxable	\$3.40	\$3.50
Family Swim	N	Taxable	\$15.40	\$15.80
Adult Swim, Spa & Sauna	N	Taxable	\$12.80	\$13.10
Swim Upgrade to S/S/S	N	Taxable	\$6.20	\$6.40
Swim Upgrade to S/S/S Concession	N	Taxable	\$3.40	\$3.50
Swim, Spa & Sauna (concession)	N	Taxable	\$7.00	\$7.20
Locker	N	Taxable	\$3.00	\$3.10
10 x Locker	N	Taxable	\$27.00	\$27.60
City of Yarra Pensioner Swim	N	GST Free		
Spectator	N	GST Free	\$2.00	\$2.10
<b>Bulk Tickets</b>				
10 Adult Swims	N	Taxable	\$60.00	\$62.10
10 Concession Swim	N	Taxable	\$33.00	\$34.10
25 Adult Swims	N	Taxable	\$133.30	\$138.00
25 Adult Swims Concession	N	Taxable	\$73.30	\$75.90
10 Child Swims	N	Taxable	\$30.40	\$31.50
25 Child Swims	N	Taxable	\$67.70	\$70.00
10 Swim, Spa, Sauna & Steam Concession	N	Taxable	\$62.60	\$64.70
25 Swim, Spa, Sauna & Steam Concession	N	Taxable	\$139.00	\$143.90
10 Group Fitness	N	Taxable	\$147.60	\$151.20
10 Group Fitness Concession	N	Taxable	\$81.20	\$83.10
25 Group Fitness	N	Taxable	\$328.00	\$336.00

## Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
25 Group Fitness Concession	N	Taxable	\$180.00	\$184.83
<b>Lane Hire</b>				
Commercial Lane Hire 25 metres	N	Taxable	\$47.00	\$48.10
Community Groups 25 Metres	N	Taxable	\$37.00	\$37.90
Commercial Lane Hire 50 metres	N	Taxable	\$62.00	\$63.40
Community Healthy Programs (Yarra Residents)	N	Taxable		
<b>Monthly Debit Fees</b>				
Joining Fee	N	Taxable	\$99.00	\$99.00
Full (fortnightly)**	N	Taxable	\$46.00	\$47.10
Full Concession (fortnightly)**	N	Taxable	\$25.30	\$25.90
Full Student (fortnightly)**	N	Taxable	\$42.80	\$43.80
Off Peak (fortnightly)**	N	Taxable	\$41.40	\$42.40
Off Peak Concession (fortnightly)**	N	Taxable	\$22.80	\$23.30
Off Peak Student (fortnightly)**	N	Taxable	\$37.30	\$38.10
Aquatic (fortnightly)**	N	Taxable	\$31.00	\$31.70
Aquatic Concession (fortnightly)**	N	Taxable	\$17.00	\$17.40
Aquatic Student (fortnightly)**	N	Taxable	\$25.50	\$26.10
Family 2 people (fortnightly)**	N	Taxable	\$83.60	\$85.50
Family 3 people (fortnightly)**	N	Taxable	\$94.90	\$97.10
Family 4 people (fortnightly)**	N	Taxable	\$105.60	\$108.00
Family 2 people Concession (fortnightly)**	N	Taxable	\$46.00	\$47.00
Family 3 people Concession (fortnightly)**	N	Taxable	\$52.20	\$53.40
Family 4 people Concession (fortnightly)**	N	Taxable	\$58.10	\$59.40
Full 50 plus (fortnightly)**	N	Taxable	\$41.50	\$42.50
Multi-Sport (fortnightly)**	N	Taxable	\$55.00	\$56.30
Multi-Sport Concession (fortnightly)**	N	Taxable	\$30.30	\$31.00
Multi-Sport Student (fortnightly)**	N	Taxable	\$48.00	\$49.10
Corporate (fortnightly)**	N	Taxable	\$41.50	\$42.50
Junior Gym (fortnightly)**	N	Taxable	\$22.20	\$22.70
Two Week Trial	N	Taxable	\$66.10	\$67.60
<b>Program Classes</b>				
Group Fitness	N	Taxable	\$16.40	\$16.80
Group Fitness (Concession)	N	Taxable	\$9.00	\$9.20
<b>Gym</b>				
Gym, Swim, Spa, Sauna & Steam	N	Taxable	\$25.00	\$25.60
Gym Concession	N	Taxable	\$13.80	\$14.10
LLLS Casual Fee	N	Taxable	\$8.00	\$8.20
10 x LLLS Casual Fee Concession	N	Taxable	\$44.00	\$45.00
25 x LLLS Casual	N	Taxable	\$192.20	\$164.00
LLLS Joining Fee	N	Taxable	\$44.10	\$45.10
Gym over 60's	N	Taxable	\$5.30	\$5.40
<b>Personal Training</b>				
½ hr (Casual)	N	Taxable	\$57.60	\$58.90
1 hr (Member)	N	Taxable	\$74.60	\$76.30
10 Visit Pass Member – ½ Hr	N	Taxable	\$453.20	\$463.40
10 Visit Pass Member – 1 Hr	N	Taxable	\$671.60	\$686.70
<b>Tennis Courts (Per Hour)</b>				
Peak	N	Taxable	\$28.60	\$29.30
Off Peak	N	Taxable	\$24.00	\$24.60
Peak Concession	N	Taxable	\$15.70	\$16.10
Off Peak Concession	N	Taxable	\$13.20	\$13.50
Member Peak (Member)	N	Taxable	\$21.80	\$22.30
Member Off Peak (Member)	N	Taxable	\$16.30	\$16.70
<b>Occasional Care (previously titled Crèche)</b>				
Existing fees charged during 2017/18 but not previously listed on fees & charges list:				
Occasional Care - Casual	N	GST Free	\$6.05	\$11.25

## Yarra City Council - Adopted Budget 2018/19

<b>Fees and Charges Description</b>	<b>Statutory Fee (Y/N)</b>	<b>GST Status</b>	<b>2017/18 Adopted Fee</b>	<b>2018/19 Proposed Fee</b>
Occasional Care - Concession Casual	N	GST Free	\$3.08	<b>\$4.30</b>
Occasional Care - 10 sessions	N	GST Free	\$60.48	<b>\$77.70</b>
Occasional Care - 25 sessions	N	GST Free	\$151.19	<b>\$194.30</b>
<b>Swim Lessons</b>				
<b>NEW: Start Up Fee (All Aquatic Programs)</b>	N	Taxable	\$30.00	<b>\$30.70</b>
Swim Lessons Child - per lesson	N	GST Free	\$17.00	<b>\$18.00</b>
Child - Concession per lesson	N	GST Free	\$9.40	<b>\$9.90</b>
One on One Lessons	N	Taxable	\$50.00	<b>\$51.20</b>
<b>NEW: Two on One Lessons</b>	N	Taxable	\$90.00	<b>\$92.00</b>
Swim Lesson Child Fortnightly Debit**	N	GST Free	\$26.80	<b>\$28.40</b>
Swim Lesson Child - Concession Fortnightly Debit**	N	GST Free	\$14.70	<b>\$15.60</b>
School Lessons	N	GST Free	\$8.20	<b>\$8.40</b>
School Lessons Concession	N	GST Free	\$4.50	<b>\$4.60</b>
School Lane Hire	N	Taxable	\$50.00	<b>\$51.20</b>
District Squad (fortnightly)**	N	GST Free	\$28.50	<b>\$29.20</b>
Pre-State Squad (fortnightly)**	N	GST Free	\$41.60	<b>\$42.60</b>
State Squad (fortnightly)**	N	GST Free	\$53.50	<b>\$54.70</b>
National Squad (fortnightly)**	N	GST Free	\$64.00	<b>\$65.50</b>
District Squad Concession (fortnightly)**	N	GST Free	\$15.70	<b>\$16.10</b>
Pre-State Squad Concession (fortnightly)**	N	GST Free	\$22.90	<b>\$23.40</b>
State Squad Concession (fortnightly)**	N	GST Free	\$29.40	<b>\$30.10</b>
<b>Programs - Myotherapy</b>				
½ hr (Member)	N	Taxable	\$49.00	<b>\$50.10</b>
½ hr (Casual)	N	Taxable	\$58.60	<b>\$59.90</b>
1 hr (Member)	N	Taxable	\$88.50	<b>\$90.50</b>
1 hr (Casual)	N	Taxable	\$101.30	<b>\$103.60</b>
<b>Multi-Sport Programs</b>				
Squads	N	Taxable	\$17.00	<b>\$17.40</b>
Squads - Concession	N	Taxable	\$9.40	<b>\$9.60</b>
10 x Squads	N	Taxable	\$153.00	<b>\$156.50</b>
10 x Squads – Concession	N	Taxable	\$84.20	<b>\$86.10</b>
Two Week Trial	N	Taxable	\$79.00	<b>\$80.80</b>
Two Week Trial HD Concession	N	Taxable	\$43.50	<b>\$44.40</b>
<b>Miscellaneous</b>				
Replacement Card	N	Taxable		
Lost Locker Key	N	Taxable	\$10.30	<b>\$10.60</b>
Shower	N	Taxable	\$3.60	<b>\$3.70</b>
<b>BURNLEY GOLF COURSE</b>				
9 Holes - Adult	N	Taxable	\$20.00	<b>\$20.50</b>
9 Holes - Concession/Junior	N	Taxable	\$15.00	<b>\$15.40</b>
18 Holes - Adult	N	Taxable	\$25.50	<b>\$26.10</b>
18 Holes - Concession/Junior	N	Taxable	\$19.50	<b>\$20.00</b>
9 Holes - Weekend	N	Taxable	\$21.00	<b>\$21.50</b>
18 Holes Weekend	N	Taxable	\$27.00	<b>\$27.60</b>
1 Hour Lesson	N	Taxable	\$115.80	<b>\$118.40</b>
1/2 Hour Lesson	N	Taxable	\$57.20	<b>\$58.50</b>
6 Lesson Voucher	N	Taxable	\$285.50	<b>\$291.90</b>
Clinic	N	Taxable	\$115.80	<b>\$118.40</b>
Mini Clinic	N	Taxable	\$20.50	<b>\$21.00</b>
Twilight	N	Taxable	\$0.00	<b>\$0.00</b>

## Yarra City Council - Adopted Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Buggy Hire	N	Taxable	\$5.10	\$5.20
9 Hole Cart Hire	N	Taxable	\$26.50	\$27.10
9 Hole Single Cart Hire	N	Taxable	\$18.10	\$18.50
18 Hole Cart Hire	N	Taxable	\$44.10	\$45.10
18 Hole Single Cart Hire	N	Taxable	\$29.80	\$30.50
Practice Fees	N	Taxable	\$3.70	\$3.80
Competition Fees	N	Taxable	\$4.10	\$4.20
Hire Set	N	Taxable	\$14.60	\$15.00
<b>ENGINEERING PLANNING</b>				
Traffic Surveys (counts) - classified counts	N	GST Free	\$250.00	\$255.65
Parking signs - sign changes	N	Taxable	\$185.00	\$189.15
<b>Drainage Fees (Levy)</b>				
<b>Willowview - High Care</b>				
0 - 400m <sup>2</sup>	N	GST Free	\$11.80	\$12.05
401 - 500m <sup>2</sup>	N	GST Free	\$15.40	\$15.75
501 - 600m <sup>2</sup>	N	GST Free	\$19.50	\$19.95
601 - 700m <sup>2</sup>	N	GST Free	\$21.00	\$21.45
701 - 800m <sup>2</sup>	N	GST Free	\$23.10	\$23.60
801 - 900m <sup>2</sup>	N	GST Free	\$24.60	\$25.15
901 - 1000m <sup>2</sup>	N	GST Free	\$25.60	\$26.20
1001m <sup>2</sup> + (negotiable fee)	N	GST Free	\$25.60	\$26.20
<b>WASTE MANAGEMENT</b>				
Compost Bins 220lt BMW	N	Taxable	\$35.00	\$35.80
Hungry Bin	N	Taxable	\$280.00	\$286.30
Worm Farms RELN	N	Taxable	\$85.00	\$86.90
Worm Farms BMW	N	Taxable	\$50.00	\$51.15
Garbage 80lt MGB	N	GST Free	\$110.00	\$112.45
Garbage 120lt MGB	N	GST Free	\$145.00	\$148.25
Garbage 240lt MGB	N	GST Free	\$260.00	\$265.85
Residential (and Multi-Unit Developments per unit/apartment) MRB 120lt plus 80lt MGB	N	GST Free	\$180.00	\$184.05
Commercial Mobile Recycling Bin 120lt	N	GST Free	\$110.00	\$112.45
Commercial Mobile Recycling Bin 240lt	N	GST Free	\$110.00	\$112.45
Relocation of Street Litter Bins	N	Taxable	\$465.00	\$475.45
Commercial Mobile Recycling Bin 240lt plus 240lt Waste Bin	N	GST Free	\$265.00	\$270.95
Green Mobile Garbage Bin (GMGB)	N	GST Free	\$110.00	\$112.45
<b>URBAN AGRICULTURE</b>				
Footpath/nature strip garden permit fee	N	Taxable	\$20.00	\$20.00
Footpath/nature strip planter box yearly rental fee	N	Taxable	\$55.00	\$55.00
Footpath/nature strip planter box yearly rental fee - concession	N	Taxable	\$0.00	\$27.50