



Budget 2024–25



**City of
Whittlesea**

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Acknowledgement of Traditional Owners

We recognise the rich Aboriginal heritage of this country and acknowledge the Wurundjeri Willum Clan and Taungurung People as the Traditional Owners of lands within the City of Whittlesea.

Introduction

We are delighted to present the City of Whittlesea's 2024-25 Budget—a budget that reflects our commitment to responsible financial stewardship coupled with strategic investments to enrich our community.

At \$315.19 million, this budget encompasses both operational and capital expenditure, with \$107.5 million earmarked for exciting new community spaces including the Regional Sports Precinct in Mernda, the Aboriginal Gathering Place, Granite Hills Major Community Park, Patterson Drive Community Centre in Donnybrook and the Doreen Splash Park and Playground.

The budget includes an average rate increase of 2.75 percent in 2024-25, in line with the rate cap set by the Victorian Government's Fair Go Rating System.

It provides for the continued provision of 147 essential services including roads and footpath maintenance, maternal and child health, school crossing supervisors, litter control, domestic assistance for older residents, animal management and libraries.

Crafted through extensive community engagement efforts over many months, this budget reflects the collective aspirations and priorities of our residents. We extend our gratitude to all who contributed their invaluable insights throughout this process.

Acknowledging the financial challenges from ongoing cost-of-living pressures, Council remains firm in its support for residents, continuing to offer assistance through our financial hardship program, in addition to \$2.69 million for grass roots community grants. Council will continue to subsidise waste charges by 23 percent in 2024-25 to further reduce the burden on household budgets and ensure our waste charges remain as affordable as possible and significantly less than those of other Councils.

This budget proudly champions important initiatives to support vulnerable and at-risk residents by improving access to Prevention of Violence Against Women programs, strengthening advocacy for preventing gambling harm and the delivery of affordable housing. It continues our investment into a digital transformation to aid efficiency and make it easier for our community to interact with Council.

We look forward to continue working hand-in-hand with our community and business sector to realise the important projects and programs within this budget.

As we near the end of this period of Administration and prepare to welcome the return of an elected Council in November 2024, we are confident our 2024-25 Budget solidifies the organisation's robust financial position, empowering the incoming Council to effectively address future priorities.

We extend our appreciation to our dedicated staff whose unwavering commitment underpins all the work of Council and continues to make our community a vibrant and welcoming place to live, work and play.

**Chair Administrator Lydia Wilson
and CEO Craig Lloyd**



2024-25 Budget Highlights



Capital works
\$108 million



Waste, recycling
and environment
\$38 million



Family, children,
youth and seniors
\$25 million



Parks and
open space
\$22 million



Roads and footpaths
\$20 million



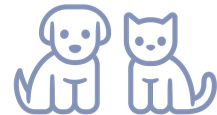
Supporting local business
and communities
\$16 million



Leisure, recreation and
community facilities
\$10 million



Public health
and safety
\$8 million



Animal management
and school crossings
\$8 million



Libraries
\$7 million



Arts and culture
\$4 million

Chief Financial Officer's Report

The City of Whittlesea's Budget 2024-25 sets a financially responsible path forward for the organisation to continue to deliver critical investment in services and key infrastructure to support our rapidly growing community.

The budget aims to continue Council's commitment to invest in services and infrastructure in a financially responsible way by balancing the needs of our community while achieving long-term financial sustainability.

In 2024-25, Council is budgeting for a full year operating surplus of \$144.36 million. This is largely driven by revenue received from non-monetary developer contributions of \$107.2 million, monetary developer contributions of \$45.75 million and capital grant income of \$5.29 million.

Operating Budget Snapshot

	Forecast 2023-24 \$'000	Budget 2024-25 \$'000
Total Income / Revenue	456,251	459,552
Total Expenses	307,968	315,191
*Operating Surplus/(Deficit)	148,283	144,361
**Adjusted underlying surplus/(deficit)	(19,936)	(12,576)

*Whilst the operating surplus may appear large, it is calculated to comply with the requirements of Australian Accounting Standards and importantly does not equate to excess cash available for Council to spend. This is due to the fact that Council's surplus is largely made up of either non-cash items such as asset contributions from developers or cash items that are restricted by legislation in how they can be used by Council in the future.

**The calculation for adjusted underlying result takes into consideration adjusted revenue and total expenses (including expenditure that is funded via Development Contribution Plan reserves). The main factor contributing to an underlying operating deficit is works in kind reimbursement payments to be paid to the developer relating to the Developer Contribution Plan. These payments are fully funded by the Development Contribution Plan reserve.

Capital Works Budget Snapshot

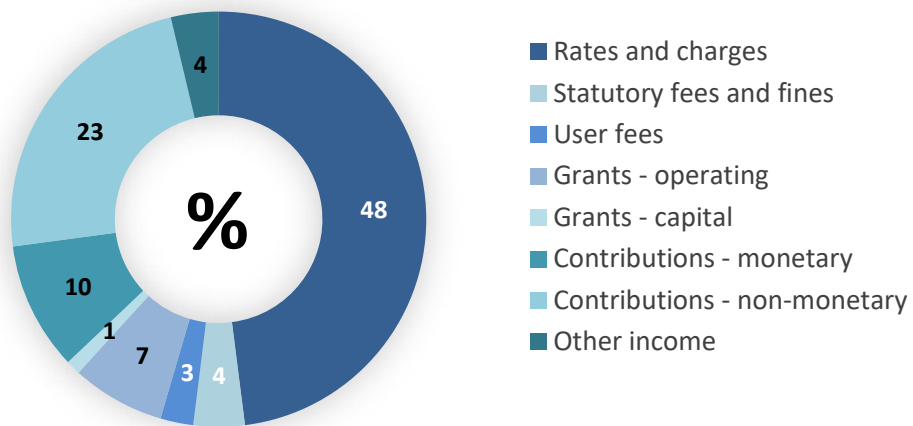
	Forecast 2023-24 \$'000	Budget 2024-25 \$'000
Total capital works expenditure	85,098	107,500
Represented by		
New asset expenditure	35,026	70,033
Asset renewal expenditure	30,027	24,827
Asset upgrade expenditure	18,484	12,640
Asset expansion expenditure	1,561	-

Where Council's money comes from

Council's income comes from a number of sources including:

- Rates and charges
- Statutory fees and fines
- Charging user fees for some of our services
- Operating grants funding from the Federal and State Government
- Capital grants funding from the Federal and State Government
- Monetary contributions from developers
- Non-monetary contributions from developers
- Share of net profits/(losses) of associates and joint ventures
- Other income.

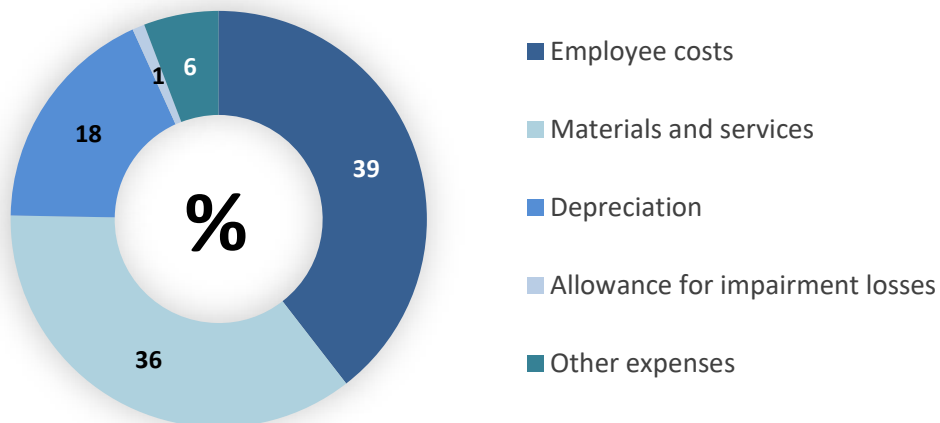
Breakdown of income sources



How Council's money is spent

Council uses the money it receives from rates and other sources to deliver services to our community, including providing new facilities and maintaining, renewing and upgrading our existing community infrastructure assets.

Breakdown of expenditure distribution



Budget Highlights

Key highlights from Council's Budget 2024-25 include:

- Operating revenue of \$459.55 million (including 34.1% or \$156.94 million of total revenue relating to developer contributions, non-monetary assets and non-recurrent capital grants)
- Operating expenditure of \$315.19 million
- Adjusted underlying deficit of \$12.58 million (excluding developer contributions, non-monetary assets and non-recurrent capital grants). Council anticipates being in a surplus position once reserve funding for operating expenditure is taken into consideration.
- Continue investing in essential services for our community such as:
 - Waste, recycling and environment \$38 million
 - Family, children, youth and aged services \$25 million
 - Parks and open space \$22 million
 - Roads and footpaths \$20 million
 - Supporting local business and communities \$16 million
 - Leisure, recreation and community facilities \$10 million.
- Continue building and maintaining essential roads and infrastructure and investing in new facilities such as libraries, community activity centres, parks and playgrounds
- Increase community emergency resilience and preparedness, including at-risk people and communities
- Improve access to Prevention of Violence Against Women programs, services, and resources, including among culturally and linguistically diverse community groups
- Continue to collaborate with partners to advocate and prevent gambling harm
- Partner with community housing organisations to plan and commence delivering affordable homes on Ashline Street, Wollert
- Encourage and promote active travel through the production of maps and improved signage
- Investigate the need for supporting businesses to undertake inclusive recruitment and employment
- Continue to deliver a Work Ready volunteer program for qualified and newly arrived migrants
- Develop and implement a waste diversion plan
- Continue to implement the Gender Equality Action Plan to ensure a safe and equal workplace and progress towards becoming an Employer of Choice.

Capital Works Program Highlights

Our Budget delivers a focused \$107.5 million capital works program that reflects the ongoing challenges to the supply and availability of labour and materials and ensures project readiness to maximise our opportunities for grant funding in future years.

Highlights include:

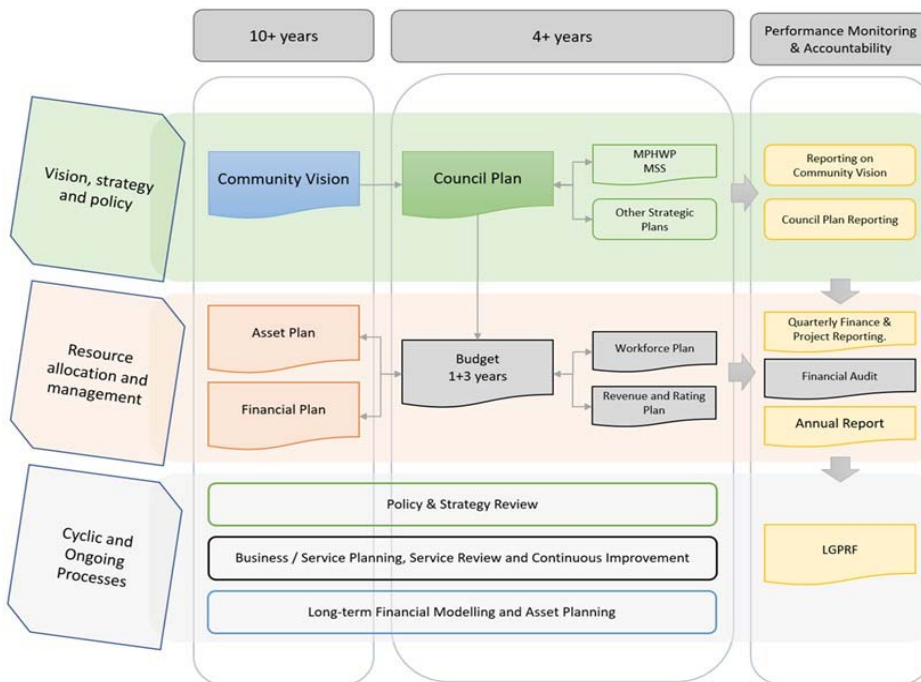
- Commence construction of the Regional Sports Precinct
- Continue the construction of the Granite Hills Major Community Park
- Complete the construction of the Aboriginal Gathering Place
- Continue the construction of Patterson Drive Community Activity Centre in Donnybrook
- Complete design and commence construction of West Wollert Community Centre
- Continue the upgrade of Peter Hopper Lake in Mill Park
- Commence construction of the Doreen Splash Park and Playground
- Delivery of local road restoration and resurfacing
- Ongoing programs to upgrade playgrounds and landscaping.

1. Link to the Integrated Planning and Reporting Framework

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

1.1 Legislative planning and accountability framework

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



Source: Department of Jobs, Precincts and Regions

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

1.1.2 Key planning considerations

Service level planning

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

1.2 Our purpose

Our Vision

Whittlesea 2040: A place for all

The City of Whittlesea's vision guides our effort to keep pace with the rapid changes to and growth of our municipality over the next few years.

Organisational purpose

Making Lives Better

Our values

We:

- Deliver for our community
- Work as one team
- Care for each other

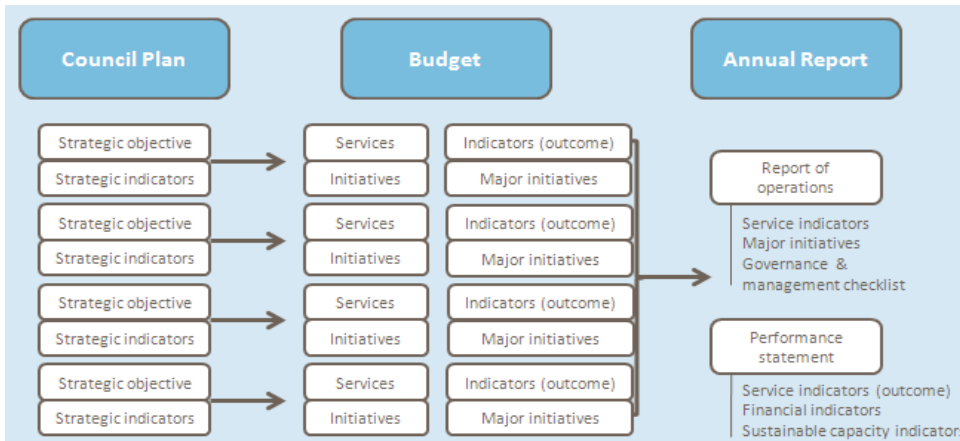
1.3 Strategic objectives

Council delivers services and initiatives under 26 major service groups. Each contributes to achieving Council's strategic objectives, which are grouped under five goals.

Goal	Description
Connected community	In 2040, the City of Whittlesea is a place that opens its arms to every resident, where all walks of life are celebrated and supported. Our community is compassionate and welcoming. We are healthy and can easily access the support services we need. People of all backgrounds, ages and abilities feel that they are an essential part of the community. We work together, making our community a better place for all.
Liveable neighbourhoods	In 2040, the City of Whittlesea is well-planned and beautiful. Our neighbourhoods and town centres are convenient and vibrant places to live, work and play. Everything we need is close by. We have a variety of quality housing that suits our life stages and circumstances. Every resident is able to get where they need to go with ease and can leave the car at home.
Strong local economy	In 2040, the City of Whittlesea is the smart choice for innovation, business growth and industry. People of all ages have opportunities to learn and develop skills locally. There are many opportunities to gain employment and build careers not too far from home. Residents support local business and we are renowned for our successful local economy.
Sustainable environment	In 2040, the City of Whittlesea's superb landscapes and natural environment are an enduring source of pride. Our iconic River Red Gums, local biodiversity and precious natural assets are protected for future generations. Locals and visitors enjoy spending time in our natural environments and our leafy suburbs. Together, we are working to reduce our impact on the environment and adapt to the changing climate.
High performing organisation	Council delivers a range of internal functions and activities enabling the delivery of efficient and effective services and initiatives. Council's goal is to be a high-performing organisation which delivers best value to the community.

2. Services and Service Performance Indicators

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



Source: Department of Jobs, Precincts and Regions

2.1 Connected community

In 2040 the City of Whittlesea is a place that opens its arms to every resident, where all walks of life are celebrated and supported. Our community is compassionate and welcoming. We are healthy and can easily access the support services we need. People of all backgrounds, ages and abilities feel that they are an essential part of the community. We work together, making our community a better place for all.

Services

Service Group		Actual	Forecast	Budget
		2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Aboriginal reconciliation	Income	1	-	-
	Expense	763	1,257	552
	Surplus / (deficit)	(762)	(1,257)	(552)

We work with our Aboriginal residents to achieve meaningful Reconciliation and work with community to facilitate services and infrastructure which is inclusive, welcoming and pays respect to cultural identity. We seek to support the Aboriginal and Torres Strait Islander community through building strong organisational, stakeholder and community relationships. We facilitate the Whittlesea Reconciliation Group to foster reconciliation, run programs and events that raise awareness and promote discussion.

Arts, heritage and festivals	Income	4	10	10
	Expense	1,719	1,989	1,860
	Surplus / (deficit)	(1,715)	(1,979)	(1,850)

Through arts and culture, we bring people together and provide great experiences, regardless of background, income, age or ability
Our strategic approach:

- enables a creative sector that is vibrant and viable
- delivers events that showcase and celebrate our strengths and cultural diversity
- preserves and promotes our history, our living traditions and the co-creation of cultures
- ensures that Aboriginal, historic cultural and natural heritage places, assets and features are retained, conserved and integrated into the urban design and neighbourhood character of our municipality.

Service Group		Actual	Forecast	Budget
		2022-23	2023-24	2024-25
		\$'000	\$'000	\$'000
Community facilities	Income	2,445	2,909	2,999
	Expense	6,490	7,784	7,560
	Surplus / (deficit)	(4,045)	(4,875)	(4,561)

We plan, construct, manage and maintain Council-owned and operated facilities to support valued community services, events, leisure activities and community-run activities and groups. Specific Council services supported include maternal and child health, early childhood and social support activities. External services supported include other allied health and community services.

Leisure and recreation	Income	694	1,064	1,614
	Expense	3,715	4,662	2,265
	Surplus / (deficit)	(3,021)	(3,598)	(651)

We strategically plan and manage leisure and recreation facilities within the City of Whittlesea. We support individuals and groups to participate in sport and recreation activities and organisations using Council spaces. We liaise with sports clubs to support their development, community participation and effective use of sports grounds, pavilions and other facilities.

Ageing well	Income	5,756	8,118	8,291
	Expense	9,752	11,481	10,013
	Surplus / (deficit)	(3,996)	(3,363)	(1,722)

We support older residents to age well by providing services, programs and activities such as delivered meals, domestic assistance, personal care, seniors' clubs support, positive ageing programs and social connection. We help older residents to access user-directed aged care services and facilitate partnerships for services and infrastructure.

Family and children's services	Income	5,581	6,341	5,961
	Expense	11,267	12,275	13,330
	Surplus / (deficit)	(5,686)	(5,934)	(7,369)

We aim to improve health, social and educational outcomes for children and families within the City of Whittlesea. We provide high quality, evidence-based services, programs and activities to strengthen family wellbeing, capacity and connection. Key services include maternal and child health and early years management and support.

Public health and safety	Income	6,007	6,251	6,359
	Expense	8,537	8,068	8,138
	Surplus / (deficit)	(2,530)	(1,817)	(1,779)

We protect and enhance community health, safety and wellbeing by:

- educating the community about their responsibilities to contribute to public health and safety
- enforcing state and local laws
- delivering immunisation programs
- working with emergency service agencies to plan and respond to emergencies
- deliver evidence-based projects and programs to address major health and wellbeing issues faced by the community.

Youth services	Income	25	181	39
	Expense	1,595	2,181	1,791
	Surplus / (deficit)	(1,570)	(2,000)	(1,752)

Our Youth Services provide a range of programs, activities and events for young people aged 10-25 years and their families. Council also facilitates networks and advocates for inclusive social and physical infrastructure that support all young people, and work closely with a range of external organisations.

Animal management	Income	2,141	3,180	3,544
	Expense	3,580	3,764	3,769
	Surplus / (deficit)	(1,439)	(584)	(225)

We ensure people and their pets can live together harmoniously and safely in our community. We reunite lost pets with their owners, facilitate pet adoptions, operate the Wat djerring Animal Facility, investigate animal incidents and complaints, establish and monitor measures put in place to mitigate the risks posed by dangerous and restricted breed dogs, attend to wandering livestock, and audit animal-related businesses to ensure welfare standards are upheld. We keep a register of cats and dogs that live in the City of Whittlesea and promote responsible pet ownership through a series of communication campaigns and events each year.

Service Group		Actual	Forecast	Budget
		2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Community strengthening	Income	195	232	166
	Expense	3,419	4,087	4,791
	Surplus / (deficit)	(3,224)	(3,855)	(4,625)

We build inclusive, empowered and connected communities through the planning and delivery of evidence-based place-based programs and services in partnership with relevant stakeholders.

Customer service, communications and civic participation		Actual	Forecast	Budget
		2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Customer service, communications and civic participation	Income	-	197	-
	Expense	6,641	12,920	9,331
	Surplus / (deficit)	(6,641)	(12,723)	(9,331)

We put customers and the community at the heart of how we deliver valued council services and civic events, and how we communicate, engage and consult with our community. We continue to invest in facilities, processes, people and systems to improve our services, and advocate to all levels of government to support our community now and into the future.

Key actions

1. Install Wi-Fi at Miller Community Centre, Epping Community Centre, Janefield Community Centre, Olivine Pavilion, and Wollert Community Centre
2. Complete construction of an Aboriginal Gathering Place to foster connections to culture, heritage, land, and healing
3. Progress construction of the Community Activity Centre in Patterson Drive, Donnybrook
4. Commence implementation of the Connected Community Strategy Action Plan 2024-2026
5. Deliver community forums, newsletters and engagement opportunities which support people with disability and carers
6. Increase community emergency resilience and preparedness, including at-risk people and communities
7. Improve access to Prevention of Violence Against Women programs, services, and resources, including among culturally and linguistically diverse community groups
8. Work with our partners to raise community awareness and focus on prevention for people who are homeless and sleeping rough in the municipality
9. Commence construction of the Regional Sports Precinct in Mernda including indoor courts, outdoor netball courts and associated facilities
10. Continue to run animal adoption campaigns to find new homes for stray animals in our municipality
11. Continue to collaborate with partners to advocate and prevent gambling harm
12. Continue to engage men in the prevention of gender-based violence through a community of practice
13. Raise awareness of community needs around key health outcomes through events and activities during poverty week, men's and women's health week and other days of significance
14. Grow our community engagement pop up program in a fun and practical way through the use of a new community engagement trailer making it easier for our community to have their say on matters that are important to them

Service Performance Outcome Indicators

Service	Indicator	Actual	Forecast	Budget
		2022-23	2023-24	2024-25
Animal management	Health and safety	100.00%	100.00%	100.00%
Aquatic facilities	Utilisation	2.82	3.5	3.5
Governance	Consultation and engagement	55	55	55
Maternal and child health	Participation	70.99%	70.00%	70.00%
	(Aboriginal) Participation	71.78%	71.00%	71.00%
Food safety	Health and safety	80.20%	100.00%	100.00%

* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

2.2 Liveable neighbourhoods

In 2040 the City of Whittlesea is well-planned and beautiful. Our neighbourhoods and town centres are convenient and vibrant places to live, work and play. Everything we need is close by. We have a variety of quality housing that suits our life stages and circumstances. Every resident is able to get where they need to go with ease and can leave the car at home.

Services

Service Group		Actual	Forecast	Budget
		2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Roads, public transport and footpaths	Income	7,394	6,252	8,113
	Expense	19,784	20,973	19,745
	Surplus / (deficit)	(12,390)	(14,721)	(11,632)

We plan, provide and maintain accessible, functional, safe and well-connected local transport infrastructure within the municipality. We advocate with State agencies for better transport outcomes for upgrading existing and providing new transport infrastructure, and better public transport services.

Traffic management	Income	6,420	7,054	6,994
	Expense	6,764	8,666	8,792
	Surplus / (deficit)	(344)	(1,612)	(1,798)

We seek to ensure a safe and efficient road network for motorists, pedestrians and cyclists. Programs include staffing school crossings at flagged and un-flagged crossings, and running community education programs about safe traffic behaviour around schools.

Parks and open space	Income	28	-	-
	Expense	17,385	19,407	21,475
	Surplus / (deficit)	(17,357)	(19,407)	(21,475)

We provide, manage and maintain Council's parks and open space assets such as parks, playgrounds, street trees, sports fields and lawns. We also plan strategically for future parks and open space projects.

Planning and building	Income	4,099	4,361	3,924
	Expense	11,341	14,705	14,186
	Surplus / (deficit)	(7,242)	(10,344)	(10,262)

We administer and enforce building and planning legislation, and how land is being used and developed from a strategic and statutory perspective. This includes policy and master plan preparation and implementation, and approval of infrastructure and public spaces associated with urban development.

Key actions

15. Continue to improve access, shelter, and seating for people with a disability at bus stops
16. Encourage and promote active travel through the production of maps and improved signage
17. Conduct cycling audits to enhance planning for evolving cyclist needs
18. Deliver local road resurfacing works
19. Deliver the local road reconstruction works
20. Finalise construction of a signalised intersection at Plenty Rd and Everton Drive, Mernda
21. Continue to upgrade public toilets in line with the Public Toilet Amenity Plan
22. Progress construction to improve access to the Whittlesea Township Park to better connect our community
23. Develop the Mill Park Place Framework to better plan for investment and prioritise city shaping opportunities
24. Continue to upgrade Whittlesea Public Gardens
25. Progress construction of Granite Hills Major Community Park
26. Commence construction of the streetscape around the Boulevard shops in Thomastown
27. Partner with community housing organisations to plan and commence delivering affordable homes on Ashline Street, Wollert

Service Performance Outcome Indicators

Service	Indicator	Actual	Forecast	Budget
		2022-23	2023-24	2024-25
Roads	Condition	91.64%	93.10%	93.50%
Statutory planning	Service standard	63.52%	68.00%	68.00%

* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

2.3 Strong local economy

In 2040 the City of Whittlesea is the smart choice for innovation, business growth and industry investment.

People of all ages have opportunities to learn and develop skills locally. There are many opportunities to gain employment and build careers not too far from home. Residents support local business and we are renowned for our successful local economy.

Services

Service Group	Actual	Forecast	Budget
	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Investment attraction	Income	7	-
	Expense	232	17
	Surplus / (deficit)	(225)	(17)

We encourage new and support reinvestment within the City of Whittlesea through networking, relationship management with stakeholders and promotion of the opportunities and initiatives available.

Libraries	Income	-	-	-
	Expense	5,265	5,882	6,438
	Surplus / (deficit)	(5,265)	(5,882)	(6,438)

We offer library services through Yarra Plenty Regional Library in partnership with Banyule and Nillumbik Councils. We seek to build a skilled community that has a sense of wellbeing, inclusion and belonging through free access to relevant collections, public programs and welcoming, accessible spaces for learning.

Local business support	Income	1,036	287	5
	Expense	2,679	2,454	1,902
	Surplus / (deficit)	(1,643)	(2,167)	(1,897)

We support our businesses by guiding and making it easy for them to engage with Council, promoting funding and employment opportunities, facilitating networking with complementary businesses, promoting business initiatives to increase customer base, coordinating special rate schemes, supporting trader associations, and case managing issues and planning applications.

Key actions

28. Continue partnership with Hume Whittlesea Local Learning Employment Network to promote local pathways to jobs and careers for young people
29. Identify and work with key stakeholders to address skill shortages through targeted inclusive programs/events
30. Continue the Inclusive Employment Program to ensure marginalised community members can gain meaningful employment experience with Council
31. Continue to deliver a Work Ready volunteer program for qualified and newly arrived migrants
32. Investigate the need for supporting businesses to undertake inclusive recruitment and employment
33. Ensure City of Whittlesea actively participates and advocates for the Melbourne Food Innovation and Export Hub (MFIH)
34. Encourage collaboration between educational institutions, local business, external stakeholders, and industry to understand the training needs of the future workforce
35. Commence construction of Murnong Community Centre and library and deliver additional mobile bus library stop locations to support our growing community
36. Support the agri-food sector to be future ready through improved connectivity between industry, local education, and research and development
37. Work with the State Government, National Intermodal and Mitchell Shire Council to progress master-planning for Stage 1 of the Beveridge Intermodal Freight Terminal
38. Partner with the State Government, Hume City Council, Mitchell Shire Council and the landowner to progress master-planning and implementation of the Cloverton Metropolitan Activity Centre
39. Connect and support local businesses and entrepreneurs to showcase their circular economy products and services
40. Support the development of the Australian Food Innovation Centre (AFIC)

Service Performance Outcome Indicators

Service	Indicator	Actual	Forecast	Budget
		2022-23	2023-24	2024-25
Libraries	Participation	9.19%	8.16%	8.16%

* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

2.4 Sustainable environment

In 2040 the City of Whittlesea's superb landscapes and natural environment are an enduring source of pride.

Our iconic River Red Gums, local biodiversity and precious natural assets are protected for future generations. Locals and visitors enjoy spending time in our natural environments and our leafy suburbs. Together, we are working to reduce our impact on the environment and adapt to the changing climate.

Services

Service Group		Actual	Forecast	Budget
		2022-23	2023-24	2024-25
		\$'000	\$'000	\$'000
Biodiversity, land management, sustainable planning and design	Income	697	390	507
	Expense	4,399	5,119	5,158
	Surplus / (deficit)	(3,702)	(4,729)	(4,651)

Through our role as a statutory authority, we play a crucial role in delivering an environmentally sustainable city. We facilitate sustainable land management and biodiversity conservation on public and private land across urban and rural areas. We educate and empower the community to undertake biodiversity conservation activities and sustainable land management.

Climate change	Income	185	-	-
	Expense	393	177	68
	Surplus / (deficit)	(208)	(177)	(68)

We provide services to support the community's adaptation and mitigate climate change risks. We work to reduce the urban heat island effect and support urban greening, deliver walking and cycling paths supporting active travel for the community. We show leadership by avoiding, minimizing and offsetting greenhouse gas emissions from our operations. We improve infrastructure, and help the community prepare for the unavoidable impacts of our changing climate, including increases in extreme weather events. We educate and empower the community to reduce greenhouse gas emissions.

Resource recovery and waste	Income	1,875	1,350	1,336
	Expense	29,894	30,322	31,946
	Surplus / (deficit)	(28,019)	(28,972)	(30,610)

We provide sustainable solutions for the collection, disposal and recovery of waste materials generated within the community and through our own operations. We develop strategic policy, education programs and operational maintenance activities to avoid, minimise and recover waste and keep our city clean, healthy and safe. We undertake compliance and enforcement for illegal waste dumping in our municipality. We support and empower the community transition to a circular economy.

Water management	Income	-	-	-
	Expense	1,227	1,318	1,259
	Surplus / (deficit)	(1,227)	(1,318)	(1,259)

We work alongside State Government agencies and utility providers to develop and deliver integrated water management services for our community, protecting and restoring our natural waterways. Council manages its water assets to ensure that they are planned, delivered, and maintained effectively. We are committed to ensuring water is used efficiently throughout our city. We support the community to understand and appreciate the water cycle and use water wisely.

Key actions

41. Better protect flora and fauna through the Grassy Woodland Threatened Species Restoration Program at the Growling Frog Golf Course
42. Continue to implement a Planning Scheme Amendment to better protect biodiversity, waterways and landscapes using appropriate zones and overlays
43. Invite Traditional Owners to self-determine involvement and opportunities for collaboration and partnership within all sustainable environment actions
44. Develop and implement a Seedlings for Schools and Kinders program
45. Utilise technology to prevent illegal native vegetation removal
46. Continue to deliver the annual tree planting programs
47. Continue to enhance the hard waste collection service
48. Continue to implement the Rethinking Waste Plan
49. Continue to improve the energy efficiency of Council buildings and facilities including solar and lighting upgrades
50. Develop and implement a waste diversion plan

Service Performance Outcome Indicators

Service	Indicator	Actual	Forecast	Budget
		2022-23	2023-24	2024-25
Waste management	Waste diversion	46.06%	49.00%	52.00%

* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

2.5 High-performing organisation

Council delivers a range of internal functions and activities enabling the delivery of efficient and effective services and initiatives. Council's goal is to be a high-performing organisation which delivers best value to the community.

Services

Service Group		Actual	Forecast	Budget
		2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Our systems and knowledge	Income	-	-	-
	Expense	11,162	15,178	15,519
	Surplus / (deficit)	(11,162)	(15,178)	(15,519)

We ensure our users can rely on an effective working environment in terms of technology, applications, information management, research, insights and analytics. We provide the key platforms enabling service and infrastructure delivery across the organisation.

Our finance and assets	Income	-	6,101	4,010	3,658
	Expense		35,336	46,214	49,194
	Surplus / (deficit)		(41,437)	(42,204)	(45,536)

We ensure Council is managed in a financially sustainable way where resources are allocated effectively to support the delivery of the desired community outcomes. This includes rate setting and revenue generation, prudent financial planning and management, procurement of goods and services, and effective asset management.

Our people	Income		-	17	-
	Expense		3,999	6,558	6,834
	Surplus / (deficit)		(3,999)	(6,541)	(6,834)

We ensure the City of Whittlesea has adequate labour capacity (numbers) and capability (skills and knowledge) to provide services to our community now, and into the future in an efficient, effective, and sustainable manner.

Our governance	Income		308	332	576
	Expense		7,399	9,235	10,387
	Surplus / (deficit)		(7,091)	(8,903)	(9,811)

We ensure Council has adequate structures and processes in place to manage the business of local government in an effective and compliant manner. This includes key strategic planning, communications, decision-making and monitoring/reporting activities to achieve Council's purpose of achieving the best outcomes for the local community.

Key actions

51. Continue implementing our place-based model to be responsive to the needs of our local communities
52. Submit Federal and State Budget submissions advocating for infrastructure funding, increased services, and reform on behalf of our community
53. Identify and complete gender impact assessments on key initiatives that have a "direct and significant impact on community" gender impact assessment under the *Gender Equality Act 2020*
54. Improve customer service performance for our community targeting satisfaction scores of 75% or above for council services
55. Develop a data and insights hub to measure Council's impact and increase transparency through public reporting
56. Commence developing the Community Plan 2025-2029 and review the community vision Whittlesea 2040
57. Deliver a comprehensive Councillor induction program to ensure a smooth transition back to an elected Council
58. Achieve ISO45001 Safety Accreditation to ensure safety within our community is enhanced for our infrastructure and service delivery
59. Continue to Implement the Gender Equality Action Plan to ensure a safe and equal workplace and progress towards becoming an Employer of Choice.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	The community satisfaction rating out of 100 with the consultation and engagement efforts of the council. (This includes consulting and engaging directly with the community on key local issues requiring decisions by council).	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory planning	Service standard	The percentage of regular and VicSmart planning application decisions made within legislated time frames.	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	The percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal.	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership (The percentage of resident municipal population who are registered library members).	[Number of registered library members / Population] x100
Waste management	Waste diversion	The 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	The number of visits to aquatic facilities per head of municipal population.	Number of visits to aquatic facilities / Population
Animal management	Health and safety	The percentage of successful animal management prosecutions.	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	The 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	The percentage of children enrolled who participate in the MCH service.	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		The percentage of Aboriginal children enrolled who participate in the MCH service.	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

2.6 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenses	Income/ Revenue
	\$'000	\$'000	\$'000
Connected community	(34,418)	63,401	28,983
Liveable neighbourhoods	(45,167)	64,198	19,031
Strong local economy	(8,693)	8,698	5
Sustainable environment	(36,588)	38,431	1,843
High-performing organisation	(77,699)	81,934	4,235
Total	(202,565)	256,662	54,097
Expenses added in:			
Depreciation	(56,118)		
Amortisation - intangible assets	(71)		
Depreciation - right of use assets	(972)		
Borrowing costs	(1,269)		
Finance costs - leases	(99)		
Deficit before funding sources	(261,094)		
Funding sources added in:			
Rates and charges	219,999		
Grants commission	18,615		
Contributions - monetary	45,752		
Contributions - non-monetary	107,204		
Non-recurrent capital grants	3,980		
Interest received	9,905		
Total funding sources	405,455		
Surplus/(deficit) for the year*	144,361		

*This surplus reported, includes all revenue recognised in the financial period, including gifted subdivisional assets (non-monetary), developer contributions and grants towards capital works projects. It is important to note that the operating surplus is not a cash surplus; therefore, it does not convert to immediately available cash for Council. Significant amounts of the surplus are restricted by legislation and must be used for future infrastructure investment.

3. Financial Statements

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

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

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

Comprehensive Income Statement

For the four years ending 30 June 2028

		Forecast	Budget	Projections		
		2023-24	2024-25	2025-26	2026-27	2027-28
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue						
Rates and charges	4.1.1	206,809	219,999	232,305	242,329	252,358
Statutory fees and fines	4.1.2	18,857	18,291	18,748	18,901	19,374
User fees	4.1.3	10,551	11,672	11,964	12,263	12,569
Grants - operating	4.1.4	30,718	33,348	33,705	34,547	35,411
Grants - capital	4.1.4	13,933	5,294	6,422	4,756	1,415
Contributions - monetary	4.1.5	50,967	45,752	19,035	14,984	16,216
Contributions - non-monetary	4.1.5	104,589	107,204	109,348	111,535	113,765
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		744	763	783	803	823
Share of net profits/(losses) of associates and joint ventures		200	200	200	200	200
Other income	4.1.6	18,883	17,029	10,307	9,673	9,612
Total income / revenue		456,251	459,552	442,817	449,991	461,743
Expenses						
Employee costs	4.1.7	115,396	123,517	127,832	132,220	136,746
Materials and services	4.1.8	119,160	111,981	110,349	95,108	106,505
Depreciation	4.1.9	50,478	56,118	56,587	60,844	64,480
Amortisation - intangible assets	4.1.10	130	71	71	-	-
Depreciation - right of use assets	4.1.11	498	972	931	582	577
Allowance for impairment losses		2,500	2,973	3,035	3,005	3,067
Borrowing costs		127	1,269	3,693	5,324	6,053
Finance costs - leases		42	99	89	77	54
Other expenses	4.1.12	19,637	18,191	18,781	19,392	20,026
Total expenses		307,968	315,191	321,368	316,552	337,508
Surplus/(deficit) for the year*		148,283	144,361	121,449	133,439	124,235
Total comprehensive result		148,283	144,361	121,449	133,439	124,235

*This surplus reported, includes all revenue recognised in the financial period, including gifted subdivisional assets (non-monetary), developer contributions and grants towards capital works projects. It is important to note that the operating surplus is not a cash surplus; therefore, it does not convert to immediately available cash for Council. Significant amounts of the surplus are restricted by legislation and must be used for future infrastructure investment.

Balance Sheet

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Assets						
Current assets						
Cash and cash equivalents		23,394	26,547	29,139	32,666	33,466
Trade and other receivables		38,933	39,300	39,734	40,064	40,432
Other financial assets		285,000	283,000	252,000	246,000	237,000
Inventories		106	106	106	106	106
Other assets		6,237	6,237	6,237	6,237	6,237
Total current assets	4.2.1	353,670	355,190	327,216	325,073	317,241
Non-current assets						
Other financial assets		22	22	22	22	22
Investments in associates, joint		2,893	3,093	3,293	3,493	3,693
Property, infrastructure, plant & equipment		4,505,895	4,666,058	4,852,280	5,011,440	5,152,168
Right-of-use assets	4.2.4	3,034	2,864	2,685	2,103	1,526
Intangible assets		149	78	7	-	-
Total non-current assets	4.2.1	4,511,993	4,672,115	4,858,287	5,017,058	5,157,409
Total assets		4,865,663	5,027,305	5,185,503	5,342,131	5,474,650
Liabilities						
Current liabilities						
Trade and other payables		22,999	22,351	21,678	20,979	20,249
Trust funds and deposits		30,560	28,680	26,800	24,920	23,040
Contract and other liabilities		25,542	25,542	25,542	25,542	25,542
Provisions		23,991	25,679	26,576	27,489	28,429
Interest-bearing liabilities	4.2.3	1,567	3,317	6,793	9,638	11,924
Lease liabilities	4.2.4	964	942	589	608	559
Total current liabilities	4.2.2	105,623	106,511	107,978	109,176	109,743
Non-current liabilities						
Provisions		1,823	1,952	2,020	2,089	2,161
Interest bearing liabilities	4.2.3	7,624	24,028	59,079	81,609	89,813
Lease liabilities	4.2.4	1,480	1,340	1,503	895	336
Total non-current liabilities	4.2.2	10,927	27,320	62,602	84,593	92,310
Total liabilities		116,550	133,831	170,580	193,769	202,053
Net assets		4,749,113	4,893,474	5,014,923	5,148,362	5,272,597
Equity						
Accumulated surplus		3,066,045	3,209,313	3,358,140	3,492,962	3,620,795
Reserves		1,683,068	1,684,161	1,656,783	1,655,400	1,651,802
Total equity		4,749,113	4,893,474	5,014,923	5,148,362	5,272,597

Statement of Changes in Equity

For the four years ending 30 June 2028

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024 Forecast					
Balance at beginning of the financial year		4,600,830	2,923,827	1,455,084	221,919
Adjusted opening balance		4,600,830	2,923,827	1,455,084	221,919
Surplus/(deficit) for the year		148,283	148,283	-	-
Transfers to other reserves		-	(51,313)	-	51,313
Transfers from other reserves		-	45,248	-	(45,248)
Balance at end of the financial year		4,749,113	3,066,045	1,455,084	227,984
2025 Budget					
Balance at beginning of the financial year		4,749,113	3,066,045	1,455,084	227,984
Surplus/(deficit) for the year		144,361	144,361	-	-
Transfers to other reserves	4.3.1	-	(61,092)	-	61,092
Transfers from other reserves	4.3.1	-	59,999	-	(59,999)
Balance at end of the financial year	4.3.2	4,893,474	3,209,313	1,455,084	229,077
2026					
Balance at beginning of the financial year		4,893,474	3,209,313	1,455,084	229,077
Surplus/(deficit) for the year		121,449	121,449	-	-
Transfers to other reserves		-	(23,153)	-	23,153
Transfers from other reserves		-	50,531	-	(50,531)
Balance at end of the financial year		5,014,923	3,358,140	1,455,084	201,699
2027					
Balance at beginning of the financial year		5,014,923	3,358,140	1,455,084	201,699
Surplus/(deficit) for the year		133,439	133,439	-	-
Transfers to other reserves		-	(14,569)	-	14,569
Transfers from other reserves		-	15,952	-	(15,952)
Balance at end of the financial year		5,148,362	3,492,962	1,455,084	200,316
2028					
Balance at beginning of the financial year		5,148,362	3,492,962	1,455,084	200,316
Surplus/(deficit) for the year		124,235	124,235	-	-
Transfers to other reserves		-	(15,035)	-	15,035
Transfers from other reserves		-	18,633	-	(18,633)
Balance at end of the financial year		5,272,597	3,620,795	1,455,084	196,718

Statement of Cash Flows

For the four years ending 30 June 2028

NOTES	Forecast	Budget	Projections			
	2023-24	2024-25	2025-26	2026-27	2027-28	
	\$'000	\$'000	\$'000	\$'000	\$'000	
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	
Cash flows from operating activities						
Rates and charges	206,314	219,602	231,936	242,028	252,057	
Statutory fees and fines	18,638	15,386	15,658	15,878	16,250	
User fees	10,501	11,633	11,954	12,253	12,558	
Grants - operating	30,718	33,348	33,705	34,547	35,411	
Grants - capital	13,933	5,294	6,422	4,756	1,415	
Contributions - monetary	50,967	45,752	19,035	14,984	16,216	
Interest received	14,000	9,905	5,670	4,920	4,740	
Trust funds and deposits taken	6,598	6,598	6,598	6,598	6,598	
Other receipts	4,883	7,124	4,637	4,753	4,872	
Employee costs	(112,905)	(121,700)	(126,867)	(131,238)	(135,734)	
Materials and services	(119,160)	(111,981)	(110,349)	(95,108)	(106,505)	
Short-term, low value and variable lease payments	(829)	(647)	(673)	(700)	(728)	
Trust funds and deposits repaid	(8,478)	(8,478)	(8,478)	(8,478)	(8,478)	
Other payments	(19,637)	(18,191)	(18,781)	(19,392)	(20,026)	
Net cash provided by/(used in)	4.4.1	95,543	93,645	70,467	85,801	78,646
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment	(85,098)	(107,500)	(131,844)	(106,804)	(89,744)	
Proceeds from sale of property, infrastructure, plant and equipment	340	(814)	(834)	(855)	(876)	
(Payments)/Redemption of investments	(35,000)	2,000	31,000	6,000	9,000	
Net cash provided by/ (used in) investing activities	4.4.2	(119,758)	(106,314)	(101,678)	(101,659)	(81,620)
Cash flows from financing activities						
Finance costs	(127)	(1,269)	(3,693)	(5,324)	(6,053)	
Proceeds from borrowings	-	21,350	45,300	34,825	21,791	
Repayment of borrowings	(2,449)	(3,196)	(6,773)	(9,450)	(11,302)	
Interest paid - lease liability	(42)	(99)	(89)	(77)	(54)	
Repayment of lease liabilities	(946)	(964)	(942)	(589)	(608)	
Net cash provided by/(used in) financing activities	4.4.3	(3,564)	15,822	33,803	19,385	3,774
Net increase/(decrease) in cash & cash equivalents		(27,779)	3,153	2,592	3,527	800
Cash and cash equivalents at the beginning of the financial year		51,173	23,394	26,547	29,139	32,666
Cash and cash equivalents at the end of the financial year		23,394	26,547	29,139	32,666	33,466

Statement of Capital Works

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		2023-24	2024-25	2025-26	2026-27	2027-28
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		3,524	-	2,900	-	-
Total land		3,524	-	2,900	-	-
Buildings		4,206	8,318	15,405	10,200	7,450
Building improvements		11,143	7,850	8,105	15,150	14,034
Total buildings		15,349	16,168	23,510	25,350	21,484
Total property		18,873	16,168	26,410	25,350	21,484
Plant and equipment						
Plant, machinery and equipment		4,172	2,806	2,052	1,794	2,904
Fixtures, fittings and furniture		985	300	360	77	77
Computers and telecommunications		1,295	880	782	927	1,177
Total plant and equipment		6,452	3,986	3,194	2,798	4,158
Infrastructure						
Roads		17,376	27,205	22,058	21,545	22,392
Bridges		1,224	100	100	100	100
Footpaths and cycleways		5,323	4,516	6,545	6,235	6,016
Drainage		1,081	1,550	650	1,260	1,600
Recreational, leisure and community facilities		7,870	25,665	45,330	26,345	16,930
Waste management		561	661	2,397	15	-
Parks, open space and streetscapes		21,262	14,875	21,366	21,554	15,410
Off street car parks		1,335	2,000	2,170	85	85
Other infrastructure		3,741	10,774	1,624	1,524	1,569
Total infrastructure		59,773	87,346	102,240	78,663	64,102
Total capital works expenditure	4.5.1	85,098	107,500	131,844	106,811	89,744
Represented by:						
New asset expenditure		35,026	70,033	93,258	62,961	45,074
Asset renewal expenditure		30,027	24,827	21,447	23,051	30,169
Asset expansion expenditure		1,561	-	-	-	200
Asset upgrade expenditure		18,484	12,640	17,139	20,799	14,301
Total capital works expenditure	4.5.1	85,098	107,500	131,844	106,811	89,744
Funding sources represented by:						
Proceeds from sales		-	763	834	855	876
External funding		14,153	7,894	6,422	4,756	1,415
Contributions		291	4,723	8,730	4,602	1,828
Council cash		69,570	55,610	43,331	52,923	56,679
Reserves		1,084	17,160	27,227	8,850	7,155
Borrowings		-	21,350	45,300	34,825	21,791
Total capital works expenditure	4.5.1	85,098	107,500	131,844	106,811	89,744

Statement of Human Resources

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	2023-24	2024-25	2025-26	2026-27	2027-28
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	112,067	120,087	124,156	128,461	132,903
Employee costs - capital	3,329	3,430	3,676	3,759	3,843
Total staff expenditure	115,396	123,517	127,832	132,220	136,746
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	982.0	995.0	1,000.0	1,005.0	1,010.0
Total staff numbers	982.0	995.0	1,000.0	1,005.0	1,010.0

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

Department	Budget 2024-25 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full Time \$'000	Part time \$'000	\$'000	\$'000
Office of the CEO	444	444	-	-	-
Executive	7,542	6,773	769	230	233
Community Wellbeing	33,046	8,240	24,806	704	375
Planning and Development	22,635	11,300	11,335	-	450
Infrastructure and Environment	28,883	28,105	778	-	923
Customer and Corporate Services	19,782	16,104	3,676	155	2,674
Shared Services	1,687	614	1,073	63	261
Total permanent staff expenditure	114,019	71,580	42,437	1,152	4,916
Other employee related expenditure	6,068				
Capitalised labour costs	3,430				
Total expenditure	123,517				

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

Department	Budget 2024-25	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Office of the CEO	1.0	1.0	-	-	-
Executive	57.6	53.0	4.6	0.8	1.4
Community Wellbeing	257.8	120.8	137.0	6.0	4.7
Planning and Development	189.3	140.0	49.3	-	5.6
Infrastructure and Environment	245.0	239.8	5.2	-	9.5
Customer and Corporate Services	150.2	128.1	22.1	1.8	22.6
Shared Services	13.9	5.0	8.9	0.6	1.8
Total permanent staff expenditure	914.8	687.7	227.1	9.2	45.6
Other employee related expenditure	54.8				
Capitalised labour FTE	25.4				
Total staff	995.0				

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2028

	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Office of the CEO				
Permanent - Full time	444	457	471	485
Women	-	-	-	-
Men	444	457	471	485
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Office of the CEO	444	457	471	485
Executive				
Permanent - Full time	6,773	6,979	7,189	7,406
Women	5,172	5,329	5,490	5,655
Men	1,349	1,390	1,432	1,475
Persons of self-described gender	-	-	-	-
Vacant positions	252	259	267	275
New positions	-	-	-	-
Permanent - Part time	769	792	816	841
Women	332	342	352	363
Men	437	450	464	478
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Executive	7,541	7,771	8,005	8,247
Community Wellbeing				
Permanent - Full time	8,240	8,731	9,231	9,746
Women	6,596	6,791	6,989	7,194
Men	1,259	1,296	1,334	1,373
Persons of self-described gender	-	-	-	-
Vacant positions	385	397	408	420
New positions	-	247	500	759
Permanent - Part time	24,806	25,539	26,285	27,055
Women	22,540	23,206	23,883	24,583
Men	1,634	1,682	1,731	1,782
Persons of self-described gender	-	-	-	-
Vacant positions	633	651	670	690
New positions	-	-	-	-
Temporary and other expenditure	375	386	397	409
Women	212	218	224	231
Men	47	49	50	52
Persons of self-described gender	-	-	-	-
Vacant positions	116	119	123	126
New positions	-	-	-	-
Casuals	704	730	754	779
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	704	730	754	779
New positions	-	-	-	-
Total Community Wellbeing	33,047	34,270	35,516	36,800

	2024-25	2025-26	2026-27	2027-28
	\$'000	\$'000	\$'000	\$'000
Planning and Development				
Permanent - Full time	11,300	11,819	12,348	12,893
Women	5,207	5,361	5,517	5,678
Men	5,567	5,731	5,898	6,071
Persons of self-described gender	-	-	-	-
Vacant positions	527	542	558	574
New positions	-	185	375	569
Permanent - Part time	11,335	11,671	12,011	12,363
Women	6,539	6,732	6,928	7,131
Men	4,447	4,579	4,712	4,850
Persons of self-described gender	-	-	-	-
Vacant positions	350	360	370	381
New positions	-	-	-	-
Total Planning and Development	22,635	23,490	24,360	25,255
Infrastructure and Environment				
Permanent - Full time	28,105	28,938	29,940	30,975
Women	7,764	7,985	8,226	8,474
Men	20,308	20,797	21,431	22,086
Persons of self-described gender	-	-	-	-
Vacant positions	34	32	34	36
New positions	-	124	250	379
Permanent - Part time	778	801	825	849
Women	289	297	306	315
Men	489	504	519	534
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Infrastructure and Environment	28,883	29,739	30,765	31,825
Customer and Corporate Services				
Permanent - Full time	16,104	16,643	17,204	17,783
Women	9,182	9,451	9,736	10,030
Men	5,837	6,014	6,193	6,378
Persons of self-described gender	-	-	-	-
Vacant positions	1,084	1,117	1,150	1,185
New positions	-	62	125	190
Permanent - Part time	3,676	3,787	3,900	4,017
Women	3,351	3,452	3,555	3,661
Men	325	335	345	355
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Customer and Corporate Services	19,780	20,430	21,104	21,800
Shared Services				
Permanent - Full time	614	633	652	672
Women	475	490	505	520
Men	139	143	148	152
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Permanent - Part time	1,073	1,106	1,139	1,173
Women	987	1,017	1,048	1,079
Men	86	89	91	94
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Shared Services	1,687	1,739	1,791	1,845
Casuals, temporary and other expenditure	6,069	6,260	6,450	6,645
Capitalised labour costs	3,430	3,676	3,759	3,843
Total staff expenditure	123,517	127,832	132,220	136,746

	2024-25	2025-26	2026-27	2027-28
	FTE	FTE	FTE	FTE
Office of the CEO				
Permanent - Full time	1.0	1.0	1.0	1.0
Women	-	-	-	-
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Office of the CEO	1.0	1.0	1.0	1.0
Executive				
Permanent - Full time	53.0	53.0	53.0	53.0
Women	40.0	40.0	40.0	40.0
Men	11.0	11.0	11.0	11.0
Persons of self-described gender	-	-	-	-
Vacant positions	2.0	2.0	2.0	2.0
New positions	-	-	-	-
Permanent - Part time	4.6	4.6	4.6	4.6
Women	2.0	2.0	2.0	2.0
Men	2.6	2.6	2.6	2.6
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Executive	57.6	57.6	57.6	57.6
Community Wellbeing				
Permanent - Full time	120.8	122.8	124.8	126.8
Women	95.8	95.8	95.8	95.8
Men	19.0	19.0	19.0	19.0
Persons of self-described gender	-	-	-	-
Vacant positions	6.0	6.0	6.0	6.0
New positions	-	2.0	4.0	6.0
Permanent - Part time	137.0	137.0	137.0	137.0
Women	125.7	125.7	125.7	125.7
Men	7.5	7.5	7.5	7.5
Persons of self-described gender	-	-	-	-
Vacant positions	3.8	3.8	3.8	3.8
New positions	-	-	-	-
Total Community Wellbeing	257.8	259.8	261.8	263.8
Planning and Development				
Permanent - Full time	140.0	141.5	143.0	144.5
Women	66.0	66.0	66.0	66.0
Men	68.0	68.0	68.0	68.0
Persons of self-described gender	-	-	-	-
Vacant positions	6.0	6.0	6.0	6.0
New positions	-	1.5	3.0	4.5
Permanent - Part time	49.3	49.3	49.3	49.3
Women	30.6	30.6	30.6	30.6
Men	17.4	17.4	17.4	17.4
Persons of self-described gender	-	-	-	-
Vacant positions	1.4	1.4	1.4	1.4
New positions	-	-	-	-
Total Planning and Development	189.3	190.8	192.3	193.8

	2024-25	2025-26	2026-27	2027-28
	FTE	FTE	FTE	FTE
Infrastructure and Environment				
Permanent - Full time	239.8	240.8	241.8	242.8
Women	59.9	59.9	59.9	59.9
Men	179.7	179.7	179.7	179.7
Persons of self-described gender	-	-	-	-
Vacant positions	0.2	0.2	0.2	0.2
New positions	-	1.0	2.0	3.0
Permanent - Part time	5.2	5.2	5.2	5.2
Women	2.1	2.1	2.1	2.1
Men	3.1	3.1	3.1	3.1
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Infrastructure and Environment	245.0	246.0	247.0	248.0
Customer and Corporate Services				
Permanent - Full time	128.1	128.6	129.1	129.6
Women	72.8	72.8	72.8	72.8
Men	39.0	39.0	39.0	39.0
Persons of self-described gender	-	-	-	-
Vacant positions	16.3	16.3	16.3	16.3
New positions	-	0.5	1.0	1.5
Permanent - Part time	22.1	22.1	22.1	22.1
Women	20.1	20.1	20.1	20.1
Men	2.0	2.0	2.0	2.0
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Customer and Corporate Services	150.2	150.7	151.2	151.7
Shared Services				
Permanent - Full time	5.0	5.0	5.0	5.0
Women	4.0	4.0	4.0	4.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Permanent - Part time	8.9	8.9	8.9	8.9
Women	7.9	7.9	7.9	7.9
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Shared Services	13.9	13.9	13.9	13.9
Casuals and temporary staff	54.8	54.8	54.8	54.8
Capitalised labour	25.4	25.4	25.4	25.4
Total staff numbers	995.0	1,000.0	1,005.0	1,010.0

4. Notes to the Financial Statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2024-25 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.75% in line with the rate cap.

This will raise total rates and charges for 2024-25 to \$220 million.

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

	Forecast 2023-24 \$'000	Budget 2024-25 \$'000	Change	
			\$'000	%
General Rates*	179,609	189,416	9,807	5.46%
Service rates and charges	23,456	26,495	3,039	12.96%
Special rates and charges	264	280	16	6.06%
Supplementary rates and rate adjustments	2,980	3,058	78	2.62%
Interest on rates and charges	500	750	250	50.00%
Total rates and charges	206,809	219,999	13,190	6.38%

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

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

Type or class of land	2023-24 cents/\$NAV	2024-25 cents/\$NAV	Change %
General rate for residential properties ²	0.047244600	0.04683579	-0.87%
General rate for commercial properties ²	0.047244600	0.04683579	-0.87%
General rate for industrial properties ²	0.047244600	0.04683579	-0.87%
General rate for farm properties ²	0.028346760	0.02810147	-0.87%

²Subject to certified valuation data being received from the Valuer General Victoria.

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

Type or class of land	2023-24 \$	2024-25 \$	Change	
			\$	%
Residential ³	147,912,462	156,247,749	8,335,287	5.64%
Commercial ³	15,632,018	15,196,969	(435,049)	(2.78)%
Industrial ³	14,709,210	16,919,626	2,210,416	15.03%
Farm ³	1,355,613	1,051,276	(304,337)	(22.45)%
Total amount to be raised by general rates	179,609,303	189,415,620	9,806,317	5.46%
Annualised 2023-24 supplementary rate revenue	3,650,090	-		
	183,259,393	189,415,620	6,156,227	3.36%

³Note the amount to be raised by general rates for 2024-25 is subject to the final certified valuations for 1 January 2024 being received from the Valuer General Victoria and the completion of the 2023-24 supplementary rates.

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

Type or class of land	2023-24 Number	2024-25 Number	Change Number	%
Residential ⁴	90,381	94,038	3,657	4.05%
Commercial ⁴	3,064	3,085	21	0.69%
Industrial ⁴	4,507	4,739	232	5.15%
Farm ⁴	137	130	(7)	(5.11)%
Total number of assessments	98,089	101,992	3,903	3.98%

⁴Note the number of assessments for 2024-25 may change as further supplementary valuations are completed.

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	2023-24 \$	2024-25 \$	Change \$	%
Residential ⁵	3,130,780,225	3,336,075,865	205,295,640	6.56%
Commercial ⁵	330,874,175	324,473,426	(6,400,749)	(1.93)%
Industrial ⁵	311,341,610	361,254,200	49,912,590	16.03%
Farm ⁵	47,822,500	37,410,000	(10,412,500)	(21.77)%
Total value of land	3,820,818,510	4,059,213,491	238,394,981	6.24%

⁵Note the value of land for 2024-25 is subject to the final certified valuations for 1 January 2023 being received from the Valuer General Victoria.

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

Type of Charge	Per Rateable Property 2023-24 \$	Per Rateable Property 2024-25 \$	Change \$	%
Waste Kerbside Service Charge	171.45	205.70	34.25	19.98%
Commercial Waste Kerbside Service Charge	222.76	267.30	44.54	19.99%
Food and Green Waste	105.15	105.15	-	0.00%
Landfill Levy - Waste Kerbside Service Charge	11.85	14.20	2.35	19.83%
Landfill Levy - Commercial Waste Kerbside Service Charge	16.50	19.80	3.30	20.00%
Landfill Levy - Other	13.90	16.65	2.75	19.78%

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

Type of Charge	2023-24 \$	2024-25 \$	Change \$	%
Waste Kerbside Service Charge	14,665,169	17,841,729	3,176,560	21.66%
Commercial Waste Kerbside Service Charge	948,332	1,094,860	146,528	15.45%
Food and Green Waste	6,615,999	6,016,663	(599,336)	(9.06)%
Landfill Levy - Waste Kerbside Service Charge	978,905	1,207,000	228,095	23.30%
Landfill Levy - Commercial Waste Kerbside Service Charge	64,845	79,200	14,355	22.14%
Landfill Levy - Other	182,563	255,911	73,348	40.18%
Total	23,455,812	26,495,362	3,039,550	12.96%

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

	2023-24	2024-25	Change	
	\$	\$	\$	%
Residential	147,912,462	156,247,749	8,335,287	5.64%
Commercial	15,632,018	15,196,969	(435,049)	(2.78)%
Industrial	14,709,210	16,919,626	2,210,416	15.03%
Farm rate	1,355,613	1,051,276	(304,337)	(22.45)%
Waste Kerbside Service Charge	14,665,169	17,841,729	3,176,560	21.66%
Commercial Waste Kerbside Service Charge	948,332	1,094,860	146,528	15.45%
Food and Green Waste	6,615,999	6,016,663	(599,336)	(9.06)%
Landfill Levy - Waste Kerbside Service Charge	978,905	1,207,000	228,095	23.30%
Landfill Levy - Commercial Waste Kerbside Service Charge	64,845	79,200	14,355	22.14%
Landfill Levy - Other	182,563	255,911	73,348	40.18%
Supplementary rates and rate adjustments	2,980,000	3,058,000	78,000	2.62%
Total Rates and charges	206,045,115	218,968,982	12,923,867	6.27%

4.1.1(j) Fair Go Rates System Compliance

The City of Whittlesea is required to comply with the State Government's FGRS. The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2023-24	2024-25
Total Rates	\$ 179,609,303	\$ 189,415,620
Number of rateable properties	98,089	101,992
Base Average Rate	1,831	1,807.46
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$ 1,895.17	\$ 1,857.16
Maximum General Rates and Municipal Charges Revenue	\$ 185,895,629	\$ 189,415,620
Budgeted Supplementary Rates	\$ 3,100,000	\$ 3,177,500
Budgeted Total Rates and Municipal Charges Revenue	\$ 188,995,629	\$ 192,593,120

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

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

- The making of supplementary valuations (2024-25: estimated \$3,177,500 and 2023-24: \$3,100,000)
- 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(l) Differential rates

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

- rate of 0.04683579 in the NAV dollar in respect of residential, commercial and industrial use land (of a non-farm nature)
- rate of 0.02810147 in the NAV dollar in respect of farm land.

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

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

General rate

The general rate for rateable residential, commercial and industrial properties applies to all properties which do not fall into the farm rate classification (see below).

Farm rate

The farm rate may be applied to some properties within the Municipality which are classified by Council as Farm Land as defined in Section 2(1) of the *Valuation of Land Act 1960* which states, "farm land" means any rateable land:

- (a) that is not less than 2 hectares in area; and
- (b) that is used primarily for grazing (including agistment), dairying, pig-farming, poultry-farming, fish-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing or the growing of crops of any kind or for any combination of those activities; and
- (c) that is used by a business— (i) that has a significant and substantial commercial purpose or character; and (ii) that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and (iii) that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

The objective of Council's differential rates, is to ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for both "general" and "farm" properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

4.1.2 Statutory fees and fines

	Forecast 2023-24 \$'000	Budget 2024-25 \$'000	Change	
			\$'000	%
Infringements and costs	7,945	8,313	368	4.63%
Court recoveries	250	125	(125)	(50.00)%
Permit fees	8,142	8,073	(69)	(0.85)%
Certificates and regulatory service fees	2,520	1,780	(740)	(29.37)%
Total statutory fees and fines	18,857	18,291	(566)	(3.00)%

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include parking infringements, animal registrations, Health Act registrations, building control permits, statutory planning permits and subdivision supervision fees. The statutory fees are projected to be less than 2023-24 primarily due to decrease in regulatory and stormwater engineering fees.

4.1.3 User fees

	Forecast 2023-24 \$'000	Budget 2024-25 \$'000	Change	
			\$'000	%
Aged and health services	878	942	64	7.29%
Family and children services	254	270	16	6.30%
Registrations	2,552	2,699	147	5.76%
Leisure centre fees	645	1,350	705	109.30%
Property leases and rentals	4,104	4,113	9	0.22%
Waste management services	1,300	1,336	36	2.77%
Other fees and charges	818	962	144	17.60%
Total user fees	10,551	11,672	894	8.47%

User fees relate to the recovery of service delivery costs through the charging of fees to users of services. These include fees for the use of leisure facilities, entertainment, equipment hire and other community facilities and the provision of human services such as family day care and home help services. User fees are projected to increase primarily relating to the increase in recreation income as a result of higher attendance.

4.1.4 Grants

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

	Forecast 2023-24 \$'000	Budget 2024-25 \$'000	Change	
			\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	22,974	26,506	3,532	15.37%
State funded grants	21,657	12,136	(9,521)	(43.96)%
Other grants	20	-	(20)	(100.00)%
Total grants received	44,651	38,642	(6,009)	(13.46)%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial assistance grants	14,686	18,615	3,929	26.75%
Aged care	6,468	6,547	79	1.22%
Immunisation	27	30	3	11.11%
Recurrent - State Government				
Aged care	837	869	32	3.82%
School crossing supervisors	1,054	1,054	-	0.00%
Early years	344	356	12	3.49%
Family day care	685	650	(35)	(5.11)%
Maternal and child health	4,295	4,260	(35)	(0.81)%
Immunisation	120	124	4	3.33%
Public health	24	24	-	0.00%
Resilience and emergency management	76	60	(16)	(21.05)%
Youth services	35	35	-	0.00%
Community development	92	95	3	3.26%
Other	327	163	(164)	(50.15)%
Total recurrent grants	29,070	32,882	3,812	13.11%
Non-recurrent - State Government				
Economic development	256	-	(256)	(100.00)%
Maternal and child health	225	150	(75)	(33.33)%
Immunisation	295	-	(295)	(100.00)%
Kindergarten	354	115	(239)	(67.51)%
Recreational, leisure and community	64	-	(64)	(100.00)%
Other	127	-	(127)	(100.00)%
Resilience and emergency management	95	140	45	47.37%
Youth Services	144	-	(144)	(100.00)%
Sustainability	48	61	13	27.08%
Waste management	20	-	(20)	(100.00)%
Community development	20	-	(20)	(100.00)%
Total non-recurrent grants	1,648	466	(1,182)	(71.72)%
Total operating grants	30,718	33,348	2,630	8.56%

	Forecast 2023-24 \$'000	Budget 2024-25 \$'000	Change	
			\$'000	%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads and infrastructure	1,270	1,314	44	3.46%
Total recurrent grants	1,270	1,314	44	3.46%
Non-recurrent - Commonwealth Government				
Buildings	227	-	(227)	(100.00)%
Parks, open space and streetscapes	296	-	(296)	(100.00)%
Non-recurrent - State Government				
Buildings	4,508	-	(4,508)	(100.00)%
Bridges	326	-	(326)	(100.00)%
Roads and infrastructure	1,782	3,980	2,198	123.34%
Recreational, leisure and community	500	-	(500)	(100.00)%
Parks, open space and streetscapes	5,024	-	(5,024)	(100.00)%
Total non-recurrent grants	12,663	3,980	(8,683)	(68.57)%
Total capital grants	13,933	5,294	(8,639)	(62.00)%
Total Grants	44,651	38,642	(6,009)	(13.46)%

4.1.5 Contributions

	Forecast 2023-24 \$'000	Budget 2024-25 \$'000	Change	
			\$'000	%
Monetary	50,967	45,752	(5,215)	(10.23)%
Non-monetary	104,589	107,204	2,615	2.50%
Total contributions	155,556	152,956	(2,600)	(1.67)%

Monetary contributions are those contributions and reimbursements from organisations such as sporting clubs for works carried out on their behalf, as well as contributions from developers towards specific capital works projects. Non-monetary contributions are those assets that have been transferred to Council by developers. The contributions are projected to decrease slightly in line with anticipated growth of developments throughout the municipality.

4.1.6 Other income

	Forecast 2023-24 \$'000	Budget 2024-25 \$'000	Change	
			\$'000	%
Sales	671	877	206	30.70%
Interest	14,000	9,905	(4,095)	(29.25)%
Reimbursements	3,722	5,775	2,053	55.16%
Other	490	472	(18)	(3.67)%
Total other income	18,883	17,029	(1,854)	(9.82)%

The budget anticipates a decrease in interest income from term deposits due to forecasted interest rate cuts from the Reserve Bank of Australia.

4.1.7 Employee costs

	Forecast	Budget	Change	
	2023-24	2024-25	\$'000	%
	\$'000	\$'000	\$'000	%
Wages and salaries	99,284	107,452	8,168	8.23%
Workcover	3,906	3,800	(106)	(2.71)%
Superannuation	12,036	12,145	109	0.91%
Fringe benefits tax	170	120	(50)	(29.41)%
Total employee costs	115,396	123,517	8,121	7.04%

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

In recent years employee numbers have not kept pace with the City of Whittlesea's population growth. We have sought to address this shortfall with continued investment in growing our workforce in 2024-25. This investment ensures we have the resources needed to support critical service delivery for our growing population whilst we continue to drive efficiencies.

Employee costs are also estimated to increase due to positions which have been funded from specific grants and salary movements through banding adjustments and the Enterprise Agreement.

4.1.8 Materials and services

	Forecast	Budget	Change	
	2023-24	2024-25	\$'000	%
	\$'000	\$'000	\$'000	%
External works (contractors)	86,352	84,462	(1,890)	(2.19)%
Support services	9,783	5,555	(4,228)	(43.22)%
Design work	116	18	(98)	(84.48)%
Facilities management	3,620	3,153	(467)	(12.90)%
Supplies and services	8,633	9,042	409	4.74%
Plant and fleet operations	1,597	1,750	153	9.58%
Computer services	6,432	5,263	(1,169)	(18.17)%
Communications	1,369	1,481	112	8.18%
Catering supplies and services	218	241	23	10.55%
Construction materials	851	743	(108)	(12.69)%
Travel and accommodation	128	188	60	46.88%
Consumable Materials	61	85	24	39.34%
Total materials and services	119,160	111,981	(7,179)	(6.02)%

Materials and services include the purchase of supplies and consumables, payments for the provision of services, and fleet costs. Material and services is budgeted to decrease compared to forecast of 2023-24 mainly due to reimbursements associated with the provision by developers of land and construction projects that are funded through the levies collected under various Development Contribution Plans and Infrastructure Contribution Plans and the support services like legal service and consultant services provided by internal resources.

4.1.9 Depreciation

	Forecast	Budget	Change	
	2023-24	2024-25	\$'000	%
	\$'000	\$'000	\$'000	%
Property	8,475	10,688	2,213	26.11%
Plant & equipment	2,501	2,501	-	0.00%
Infrastructure	39,502	42,929	3,427	8.68%
Total depreciation	50,478	56,118	5,640	11.17%

Depreciation is an accounting measure to allocate the value of an asset over its useful life. The depreciation is expected to increase compared to the 2023-24 forecast, due to the projected increase in the revaluation of Council's assets combined with the addition of gifted and constructed assets.

4.1.10 Amortisation - Intangible assets

	Forecast	Budget	Change	
	2023-24	2024-25		
	\$'000	\$'000	\$'000	%
Intangible assets	130	71	(59)	(45.38)%
Total amortisation - intangible assets	130	71	(59)	(45.38)%

4.1.11 Depreciation - Right of use assets

	Forecast	Budget	Change	
	2023-24	2024-25		
	\$'000	\$'000	\$'000	%
Property	285	566	281	98.60%
Vehicles	-	308	308	100.00%
Plant and equipment	213	98	(115)	(53.99)%
Total depreciation - right of use assets	498	972	474	95.18%

4.1.12 Other expenses

	Forecast	Budget	Change	
	2023-24	2024-25		
	\$'000	\$'000	\$'000	%
Contributions and donations	10,960	9,263	(1,697)	(15.48)%
Utilities	4,215	4,221	6	0.14%
Mayor and Councillors allowances	-	375	375	100.00%
Auditing	283	287	4	1.41%
Other costs	4,179	4,045	(134)	(3.21)%
Total other expenses	19,637	18,191	(1,446)	(7.36)%

Other expenses include a range of unclassified items including utilities, community grants, contributions, audit fees and administrator fees. Other expenses are expected to reduce primarily due to once off contributions provided to an organisation in the 2023-24 forecast year.

4.2 Balance Sheet

4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities. Current assets are expected to increase by \$1.52 million during the year, primarily reflecting delays in expenditure on construction projects.

The increase in non-current assets is the net result of the capital works program and transfer to Council of non-monetary assets \$107.2 million, partly offset by the depreciation of non-current assets \$56.12 million.

4.2.2 Liabilities

Current liabilities are expected to increase due repayments of borrowings and annual and long service leave staff entitlements (provisions) which are expected to increase in line with an increasing labour cost base.

Trade and other payables (being the amounts that Council owes to suppliers) are expected to decrease in line with materials and services expenditure (see Comprehensive Income Statement). Trust funds and deposits taken is also expected to decrease.

Non-current liabilities (that is, obligations Council must pay beyond the next financial year) will increase due to new borrowings being taken out in 2024-25.

4.2.3 Borrowings

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

	Forecast	Budget	Projections		
	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Amount borrowed as at 30 June of the prior	11,640	9,191	27,345	65,872	91,247
Amount proposed to be borrowed	-	21,350	45,300	34,825	21,792
Amount projected to be redeemed	(2,449)	(3,196)	(6,773)	(9,450)	(11,302)
Amount of borrowings as at 30 June	9,191	27,345	65,872	91,247	101,737

4.2.4 Leases by category

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

	Forecast	Budget
	2023-24 \$'000	2024-25 \$'000
Right-of-use assets		
Property	1,738	1,498
Vehicles	1,230	923
Others	66	443
Total right-of-use assets	3,034	2,864
Lease liabilities		
Current lease Liabilities		
Property	567	544
Vehicles	301	313
Others	96	85
Total current lease liabilities	964	942
Non-current lease liabilities		
Property	502	313
Vehicles	978	665
Others	-	362
Total non-current lease liabilities	1,480	1,340
Total lease liabilities	2,444	2,282

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 4.76%.

4.3 Statement of changes in Equity

4.3.1 Reserves

	Balance at beginning of reporting period	Transfers to Reserve	Transfers from Reserve	Balance at end of reporting period
	\$'000	\$'000	\$'000	\$'000
Asset revaluation reserve	1,455,084	-	-	1,455,084
Asset development reserves				
Parklands contribution	11,653	1,500	-	13,153
Developer contribution plan (DCP) reserves	135,406	40,000	(29,723)	145,683
Planning permit drainage levy	10,741	160	(50)	10,851
Net gain compensation	1,119	-	(392)	727
Plenty road duplication	80	-	-	80
Street tree contributions reserve	686	-	-	686
Total asset development reserves	159,685	41,660	(30,165)	171,180
Asset replacement reserves				
Native vegetation offset site maintenance	1,572	-	-	1,572
Lutheran Church and Cemetery	380	-	-	380
Strategic investment reserve	26,856	19,182	(9,744)	36,294
Technology improvement	2,294	-	(1,672)	622
Traffic light construction	943	-	-	943
Synthetic turf pitches	1,840	-	(1,840)	-
Strategic properties reserve	4,519	-	-	4,519
Non standard street lighting contributions	3,926	250	(250)	3,926
LASF defined benefit plan liability	3,739	-	-	3,739
Transport infrastructure	28	-	-	28
Waste reserve	3,709	-	(561)	3,148
Aboriginal Gathering Place	4,784	-	(4,784)	-
Strategic operational projects	2,396	-	(2,000)	396
Regional Sports Precinct reserve	8,983	-	(8,983)	-
Resilience and emergency management	449	-	-	449
Plant replacement	1,221	-	-	1,221
Community grant	660	-	-	660
Total asset replacement reserves	68,299	19,432	(29,834)	57,897
Total reserves	1,683,068	61,092	(59,999)	1,684,161

Asset development reserves

These funds must be applied for specified statutory purposes in accordance with various legislative and contractual requirements. Whilst these funds earn interest revenue for Council, they are not available for other purposes.

Asset replacement reserves

There are no restrictions on the use of these funds other than as Council may itself impose. In this case Council has made decisions regarding the future use of these funds and, unless there is a Council resolution to change those decisions, these funds should be used for those earmarked purposes. The decisions about future use of these funds will be made in the context of the long term funding requirements as set out in the plan.

4.3.2 Equity

Total equity is expected to increase by \$144.36 million and made up of the following components:

- Asset Revaluation Reserve represents the difference between the previously recorded value of assets and their current valuations.
- Other Reserves are funds that Council has set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of Council and are separately disclosed.
- Accumulated surplus, which is the value of all net assets less Reserves that have accumulated over time.

4.4 Statement of Cash Flows

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2024-25 year. Budgeting cash flows assists in determining the balance between the level of cash available for investment in Council services and infrastructure, whilst ensuring long term financial sustainability of Council.

This analysis is based on three main categories of cash flows:

- Operating activities - Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provisions of services to the community may be available for investment in capital works, or repayment debt.
- Investing activities - Refers to the cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.
- Financing activities - Refers to the cash generated or used in financing of Council functions and include borrowing from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan repayment of the year.

4.4.1 Net cash flows provided by/used in operating activities

The decrease in cash flow from operating activities is mainly due to decrease in capital grants income \$8.64 million and higher employee payments \$8.8 million. This is partly offset by increase in rates and charges income by 2.75% in line with the State Government rate cap.

The net cash flows from the operating activities does not equal the operating result of the year as the expected revenues and expenses of Council include non-cash items which have been excluded from the Cash flow Statement.

4.4.2 Net cash flows provided by/used in investing activities

The decrease in payments for investing activities represents \$35 million of funds invested in 2023-24 and an increase in capital works expenditure \$22.4 million over the 2023-24 forecast. Redemption/(payments) for investments (maturing later than 90 days) relate to financial assets which are cash investments (predominantly term deposits) that have a maturity date greater than 90 days. To improve Council's cash flow (and maximise interest revenue), investments are either redeemed or placed throughout the year depending on the receipt of revenue and the timing of expenditure.

4.4.3 Net cash flows provided by/used in financing activities

The increase in cash flow from financing activities is driven by proposed new borrowings of \$21.35 million expected to be drawn down during the 2024-25 financial year. Proceeds from borrowings relate to funding received under loan obligations Council must pay beyond the next financial year. These funds are generally applied to fund capital projects undergone in the financial year the loan was obtained.

4.5 Capital Works program

This section presents a listing of the capital works projects that will be undertaken for the 2024-25 year, classified by expenditure type and funding source.

4.5.1 Summary

	Forecast	Budget	Change	
	2023-24	2024-25		
	\$'000	\$'000	\$'000	%
Property	18,873	16,168	(2,705)	(14.33)%
Plant and equipment	6,452	3,986	(2,466)	(38.22)%
Infrastructure	59,773	87,346	27,573	46.13%
Total	85,098	107,500	22,402	26.32%

The capital works program for the 2024-25 year is expected to be \$107.5 million.

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	External Funding	Contributions	Council Cash/Reserves	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	16,168	8,678	4,785	2,705	-	3,105	4,713	8,350	-
Plant and equipment	3,986	3,681	-	305	-	814	-	3,172	-
Infrastructure	87,346	57,674	20,042	9,630	-	4,789	10	61,196	21,350
Total	107,500	70,033	24,827	12,640	-	8,708	4,723	72,719	21,350

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	External Funding	Contributions	Council Cash/Reserves	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Design - Edgars Creek Reserve Masterplan Implementation	250	250	-	-	-	-	-	250	-
Construct Community Activity Centre - Patterson Drive, Donnybrook	5,818	5,818	-	-	-	2,430	3,388	-	-
Construct community centre - West Wollert	2,000	2,000	-	-	-	675	1,325	-	-
24-25 Detailed Design Preparedness	250	250	-	-	-	-	-	250	-
Total Buildings	8,318	8,318	-	-	-	3,105	4,713	500	-
Energy Efficiency Program - Various	400	-	-	400	-	-	-	400	-
Thomastown Recreation & Aquatic Centre (TRAC) renewal and future proofing	150	-	150	-	-	-	-	150	-
Redevelopment and expansion of the Stables Kindergarten	200	200	-	-	-	-	-	200	-
Upgrade/ Redevelop - Dalton Road Kindergarten and MCH	250	-	-	250	-	-	-	250	-
Hillsview Soccer Upgrade Female Friendly Facilities	200	160	-	40	-	-	-	200	-
PRACC and PRACC North Building Services Upgrades	2,050	-	1,435	615	-	-	-	2,050	-
24-25 Planned renewal - Minor works	3,000	-	3,000	-	-	-	-	3,000	-
24-25 Disability Action Plan - Ongoing Program	150	-	-	150	-	-	-	150	-
Derby Meadows Preschool and Boori Childrens Centre	50	-	-	50	-	-	-	50	-
Kindergarten nappy change facilities and privacy stall doors for regulatory compliance	300	-	-	300	-	-	-	300	-
PRACC North - Office Refurbishment	750	-	-	750	-	-	-	750	-
PRACC - Theatre and Venue Upgrades	50	-	50	-	-	-	-	50	-
French Street Hall (Lalor Neighbourhood House) - design investigations	300	-	150	150	-	-	-	300	-
Total building improvements	7,850	360	4,785	2,705	-	-	-	7,850	-
TOTAL PROPERTY	16,168	8,678	4,785	2,705	-	3,105	4,713	8,350	-
PLANT AND EQUIPMENT									
Replacement of Council Fleet - Ongoing Program	2,500	2,500	-	-	-	814	-	1,686	-
Implementation of Signage Management Plan - Various	200	200	-	-	-	-	-	200	-
Conservation Reserve Signage Delivery	76	76	-	-	-	-	-	76	-
Community Engagement Trailer	30	30	-	-	-	-	-	30	-
Total plant, machinery and equipment	2,806	2,806	-	-	-	814	-	1,992	-
Acquisition of Visual Art - Civic Centre	10	10	-	-	-	-	-	10	-
Design and Delivery of Public Art (Murals)	65	65	-	-	-	-	-	65	-
Kindergarten on a School Site (KOSS) - Wollert Central	225	225	-	-	-	-	-	225	-
Total fixtures, fittings and furniture	300	300	-	-	-	-	-	300	-
IT - ICT Network Infrastructure	100	60	-	40	-	-	-	100	-
IT - Hardware	250	100	-	150	-	-	-	250	-
IT - Mobile Phones	300	300	-	-	-	-	-	300	-
Implement and improve Audio Visual	180	90	-	90	-	-	-	180	-
WiFi Access at Community Facilities	50	25	-	25	-	-	-	50	-
Total computers and telecommunications	880	575	-	305	-	-	-	880	-
TOTAL PLANT AND EQUIPMENT	3,986	3,681	-	305	-	814	-	3,172	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	External Funding	Contributions	Council Cash/Reserves	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Signalise intersection - Plenty Rd and Everton Drive, Mernda	5,100	5,100	-	-	-	-	-	5,100	-
Duplicate De Rossi Boulevard - From Sunfield Drive to Belknap Street	500	250	250	-	-	-	-	500	-
Barry Road, Thomastown Road Safety Project	700	700	-	-	-	-	-	700	-
Baltrum Drive Extension	4,950	4,950	-	-	-	2,600	-	-	2,350
24-25 Local Road Resurfacing Works	8,000	-	8,000	-	-	-	-	8,000	-
24-25 Local Road Reconstruction / Rehabilitation	4,000	-	4,000	-	-	1,314	-	2,686	-
24-25 Traffic control devices - un-programmed works	200	100	-	100	-	-	-	200	-
24-25 Collector Road traffic management - Various locations	250	125	-	125	-	-	-	250	-
Upgrade disabled parking bays to DDA requirements - Various locations	50	-	-	50	-	-	-	50	-
24-25 Roadside hazard protection	100	100	-	-	-	-	-	100	-
Findon Road and Williamsons Road intersection upgrade	1,800	-	-	1,800	-	-	-	1,800	-
Quarry Hills Regional Park - Trunk Infrastructure	680	680	-	-	-	-	-	680	-
Cookes Road - Bassetts Road to Heywood Street, Doreen	100	-	-	100	-	-	-	100	-
Signalised intersection - Findon Road & The Great Eastern Way, South Morang	150	150	-	-	-	-	-	150	-
Roundabout - Everton Drive and Sissinghurst Parade	50	50	-	-	-	-	-	50	-
Install Pedestrian Operated Signals: Edgars Road, 25m south of Forum Way, Epping North	25	25	-	-	-	-	-	25	-
Install roundabout Crescendo Boulevard /Bellavista Drive / The Parade intersection, Wollert	300	300	-	-	-	-	-	300	-
(ABS) intersection in Mernda	250	250	-	-	-	-	-	250	-
Total roads	27,205	12,780	12,250	2,175	-	3,914	-	20,941	2,350
24-25 Boardwalk / bridges refurbishment	100	-	100	-	-	-	-	100	-
Total bridges	100	-	100	-	-	-	-	100	-
Construct shared path - Dalton Road - between Cooper Street and Darebin Creek	50	50	-	-	-	-	10	40	-
Construct Shared Path - McDonalds Road (north side) - Darebin Creek to Civic Drive	750	750	-	-	-	-	-	750	-
Construct shared path - High Street - Keon Park Station to Epping Station	200	200	-	-	-	-	-	200	-
Shared path - Mernda to Whittlesea	150	150	-	-	-	-	-	150	-
Construct shared path - Edgars Creek Trail - Main Street to Kingsway Drive	500	500	-	-	-	-	-	500	-
Construct Shared Path - Yan Yean Pipe Track - Childs Road to Bush Boulevard, Mill Park	1,200	1,200	-	-	-	-	-	1,200	-
Footpath Reconstruction / Renewal	500	-	500	-	-	-	-	500	-
24-25 Improve disability access (DDA) to public transport	100	-	-	100	-	-	-	100	-
24-25 Bicycle facilities - provide new on-road & off-road paths	130	104	-	26	-	-	-	130	-
24-25 Kerb Ramp DDA Upgrades - Kerb Alignment	55	-	-	55	-	-	-	55	-
24-25 Safe Routes to Schools	31	16	-	16	-	-	-	31	-
24-25 Missing Footpath Links Program - Various locations	250	-	-	250	-	-	-	250	-
Missing Path Links Program - Large Links	500	500	-	-	-	-	-	500	-
Lighting of Shared User Paths	100	100	-	-	-	-	-	100	-
Total footpaths and cycleways	4,516	3,570	500	447	-	-	10	4,506	-
WSUD (Water Sensitive Urban Design) Asset Renewal	350	-	350	-	-	-	-	350	-
24-25 Drainage improvement works - Various Locations	200	200	-	-	-	-	-	200	-
Stormwater Infrastructure Renewal Program	300	-	300	-	-	-	-	300	-
Quarry Hills Drainage Interface - Problem Spot A - Avion Rise to The Lake Blvd	700	350	-	350	-	-	-	700	-
Total drainage	1,550	550	650	350	-	-	-	1,550	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	External Funding	Contributions	Council Cash/Reserves	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Recoating Barry Road Tennis Courts - Barry Road Tennis Club	800	-	800	-	-	-	-	800	-
Sporting Infrastructure Major improvement works - Sport Club Contribution Policy	50	50	-	-	-	-	-	50	-
Construct two soccer pitches and pavilion - Ashley Park (Orchard Road)	250	250	-	-	-	-	-	250	-
Epping Recreation Reserve Outdoor Netball Courts	50	50	-	-	-	-	-	50	-
24-25 Sporting Net Upgrade and Installation (various locations)	160	-	-	160	-	-	-	160	-
24-25 Sports Ground Lighting Upgrade - Various Sites	320	-	-	320	-	-	-	320	-
24-25 Public Toilet Amenity Plan Implementation	300	-	300	-	-	-	-	300	-
Design - Partridge Recreation Reserve - Sportsfield Upgrade Soccer (Synthetic conversion)	2,735	-	547	2,188	-	-	-	2,735	-
Doreen Splash Park and Playground	2,000	2,000	-	-	-	375	-	1,625	-
RSP - Regional Sports Precinct - Design & Construct	19,000	19,000	-	-	-	-	-	-	19,000
Total recreational, leisure & community facilities	25,665	21,350	1,647	2,668	-	375	-	6,290	19,000
Kerbside Reform Program - Red Rubbish Bin Lids	561	-	-	561	-	-	-	561	-
Expanding the Compacting and solar bin program and improve the bin sensor program	100	100	-	-	-	-	-	100	-
Total waste management	661	100	-	561	-	-	-	661	-
Granite Hills Major Community Park Implementation	2,000	2,000	-	-	-	-	-	2,000	-
Huskisson Reserve - Multi Purpose Facility	350	-	-	350	-	-	-	350	-
Botanica Park master plan implementation	50	10	-	40	-	-	-	50	-
Streets for people - Study and Implementation of LATM areas 26 and 32 in Mill Park	500	500	-	-	-	-	-	500	-
Whittlesea Park Master Plan, Whittlesea Township	500	500	-	-	-	-	-	500	-
Stormwater Harvesting Systems Audit and Rectifications	160	160	-	-	-	-	-	160	-
Peter Hopper Lake renewal and upgrade	2,720	-	1,360	1,360	-	-	-	2,720	-
Main Roads and High Profile Streetscapes Planting Program	300	300	-	-	-	-	-	300	-
Parks Tree and Major Facilities Planting Program	750	750	-	-	-	-	-	750	-
Conservation Reserves Tree Planting Program	150	150	-	-	-	-	-	150	-
24-25 Renewal of playgrounds and general landscape improvements	1,400	-	1,120	280	-	-	-	1,400	-
24-25 Installation bus shelters - Various Locations	40	8	32	-	-	-	-	40	-
24-25 Vehicle Exclusion Fencing	100	75	25	-	-	-	-	100	-
24-25 Residential Street Tree Renewal Planting Program	450	68	383	-	-	-	-	450	-
Programmed Parks and Open Space Renewal	300	-	300	-	-	-	-	300	-
Carlingford Triangle Land - Future Growing Grass Frog Habitat Link	250	250	-	-	-	-	-	250	-
The Boulevard Shops, Thomastown	600	-	600	-	-	-	-	600	-
Conservation reserves fencing program	75	75	-	-	-	-	-	75	-
Hendersons Creek Wetland Park and Playground Upgrade	500	375	-	125	-	500	-	-	-
24-25 Creek Corridor Planting Program	200	200	-	-	-	-	-	200	-
LTFP Project Management Fees	3,430	3,430	-	-	-	-	-	3,430	-
Mill Park Lakes Play Space	50	-	25	25	-	-	-	50	-
Total parks, open space and streetscapes	14,875	8,851	3,845	2,180	-	500	-	14,375	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	External Funding	Contributions	Council Cash/Reserves	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
24-25 Car Park rehabilitation	200	-	200	-	-	-	-	200	-
Car Park Rehabilitation Program - Future Year Budgets	-	-	-	-	-	-	-	-	-
Truck Parking Facility	-	-	-	-	-	-	-	-	-
Gravlier Way Carpark (Swamp Gum Gully)	300	-	-	300	-	-	-	300	-
Reid Street Car Park Upgrade	700	-	350	350	-	-	-	700	-
Whittlesea Township Park Master Plan Implementation - Walnut St Car Park	-	-	-	-	-	-	-	-	-
Whittlesea Public Gardens STAGE 2 Implementation - Car Parks	800	800	-	-	-	-	-	800	-
Total off street car parks	2,000	800	550	650	-	-	-	2,000	-
Epping Central Gateway Treatments	-	-	-	-	-	-	-	-	-
Deliver the Street Light Bulk Replacement Program	500	-	500	-	-	-	-	500	-
Street lighting improvements - Epping Central	-	-	-	-	-	-	-	-	-
Aboriginal Gathering Place	8,750	8,750	-	-	-	-	-	8,750	-
Public Lighting in Local Streets	200	-	-	200	-	-	-	200	-
Install Smart City Water Devices	24	24	-	-	-	-	-	24	-
24-25 Infrastructure Planning and Feasibility Studies for Future Projects	400	-	-	400	-	-	-	400	-
Infrastructure Planning and Feasibility Studies for Future Projects - Future Year Budgets	-	-	-	-	-	-	-	-	-
24-25 Traffic Management Around Schools	500	500	-	-	-	-	-	500	-
Water Efficiency Program - Ongoing Program	250	250	-	-	-	-	-	250	-
Electric Vehicle Charging at Council Facilities	150	150	-	-	-	-	-	150	-
Regent Street Shed Water and Power Connections	-	-	-	-	-	-	-	-	-
Total other infrastructure	10,774	9,674	500	600	-	-	-	10,774	-
TOTAL INFRASTRUCTURE	87,346	57,674	20,042	9,630	-	4,789	10	61,196	21,350
TOTAL NEW CAPITAL WORKS	107,500	70,033	24,827	12,640	-	8,708	4,723	72,719	21,350

Summary of Planned Capital Works Expenditure

For the years ending 30 June 2026, 2027 & 2028

2025-26	Asset Expenditure Types					Summary of Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	External Funding	Contributions	Council Cash/Reserves	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property										
Land	2,900	2,900	-	-	-	2,900	-	-	2,900	-
Total Land	2,900	2,900	-	-	-	2,900	-	-	2,900	-
Buildings	15,405	15,405	-	-	-	15,405	4,950	7,330	125	3,000
Building improvements	8,105	3,940	2,055	-	2,110	8,105	-	-	4,805	3,300
Total Buildings	23,510	19,345	2,055	-	2,110	23,510	4,950	7,330	4,930	6,300
Total Property	26,410	22,245	2,055	-	2,110	26,410	4,950	7,330	7,830	6,300
Plant and Equipment										
Plant, machinery and equipment	2,052	2,052	-	-	-	2,052	834	-	1,218	-
Fixtures, fittings and furniture	360	360	-	-	-	360	-	-	360	-
Computers and telecommunications	782	323	-	-	459	782	-	-	782	-
Total Plant and Equipment	3,194	2,735	-	-	459	3,194	834	-	2,360	-
Infrastructure										
Roads	22,058	8,923	12,000	-	1,135	22,058	1,347	-	20,711	-
Bridges	100	-	100	-	-	100	-	-	100	-
Footpaths and cycleways	6,545	5,535	500	-	510	6,545	-	200	6,345	-
Drainage	650	275	350	-	25	650	-	-	650	-
Recreational, leisure and community facilities	45,330	41,650	1,665	-	2,015	45,330	125	1,200	5,005	39,000
Waste Management	2,397	2,397	-	-	-	2,397	-	-	2,397	-
Parks, open space and streetscapes	21,366	8,275	4,196	-	8,895	21,366	-	-	21,366	-
Off street car parks	2,170	800	80	-	1,290	2,170	-	-	2,170	-
Other infrastructure	1,624	424	500	-	700	1,624	-	-	1,624	-
Total Infrastructure	102,240	68,279	19,391	-	14,570	102,240	1,472	1,400	60,368	39,000
Total Capital Works Expenditure	131,844	93,258	21,446	-	17,139	131,844	7,256	8,730	70,558	45,300

2026-27	Asset Expenditure Types					Summary of Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	External Funding	Contributions	Council Cash/Reserves	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Total Land	-	-	-	-	-	-	-	-	-	-
Buildings	10,200	10,200	-	-	-	10,200	3,375	260	915	5,650
Building improvements	15,150	1,975	3,075	-	10,100	15,150	-	-	8,975	6,175
Total Buildings	25,350	12,175	3,075	-	10,100	25,350	3,375	260	9,890	11,825
Total Property	25,350	12,175	3,075	-	10,100	25,350	3,375	260	9,890	11,825
Plant and Equipment										
Plant, machinery and equipment	1,794	1,794	-	-	-	1,794	855	-	939	-
Fixtures, fittings and furniture	77	77	-	-	-	77	-	-	77	-
Computers and telecommunications	927	381	-	-	546	927	-	-	927	-
Total Plant and Equipment	2,798	2,252	-	-	546	2,798	855	-	1,943	-
Infrastructure										
Roads	21,545	8,945	12,000	-	600	21,545	1,381	342	15,822	4,000
Bridges	100	-	100	-	-	100	-	-	100	-
Footpaths and cycleways	6,235	4,388	500	-	1,348	6,235	-	-	6,235	-
Drainage	1,260	660	350	-	250	1,260	-	-	1,260	-
Recreational, leisure and community facilities	26,345	22,460	3,450	-	435	26,345	-	4,000	5,345	17,000
Waste Management	15	15	-	-	-	15	-	-	15	-
Parks, open space and streetscapes	21,554	11,643	2,991	-	6,920	21,554	-	-	19,554	2,000
Off street car parks	85	-	85	-	-	85	-	-	85	-
Other infrastructure	1,524	424	500	-	600	1,524	-	-	1,524	-
Total Infrastructure	78,663	48,534	19,976	-	10,153	78,663	1,381	4,342	49,940	23,000
Total Capital Works Expenditure	106,811	62,961	23,051	-	20,799	106,811	5,611	4,602	61,773	34,825

2027-28	Asset Expenditure Types					Summary of Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	External Funding	Contributions	Council Cash/Reserves	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Total Land	-	-	-	-	-	-	-	-	-	-
Buildings	7,450	7,450	-	-	-	7,450	-	-	1,200	6,250
Building improvements	14,034	-	5,967	-	8,067	14,034	-	-	10,284	3,750
Total Buildings	21,484	7,450	5,967	-	8,067	21,484	-	-	11,484	10,000
Total Property	21,484	7,450	5,967	-	8,067	21,484	-	-	11,484	10,000
Plant and Equipment										
Plant, machinery and equipment	2,904	2,904	-	-	-	2,904	876	-	2,028	-
Fixtures, fittings and furniture	77	77	-	-	-	77	-	-	77	-
Computers and telecommunications	1,177	581	-	-	596	1,177	-	-	1,177	-
Total Plant and Equipment	4,158	3,562	-	-	596	4,158	876	-	3,282	-
Infrastructure										
Roads	22,393	6,215	14,500	-	1,678	22,393	1,415	40	20,937	-
Bridges	100	-	100	-	-	100	-	-	100	-
Footpaths and cycleways	6,016	4,806	500	200	510	6,016	-	435	5,581	-
Drainage	1,600	1,000	350	-	250	1,600	-	-	1,600	-
Recreational, leisure and community facilities	16,930	12,975	3,400	-	555	16,930	-	1,134	4,005	11,791
Waste Management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	15,410	8,667	4,767	-	1,975	15,410	-	195	15,215	-
Off street car parks	85	-	85	-	-	85	-	-	85	-
Other infrastructure	1,569	400	500	-	669	1,569	-	24	1,545	-
Total Infrastructure	64,102	34,063	24,202	200	5,637	64,102	1,415	1,828	49,068	11,791
Total Capital Works Expenditure	89,744	45,074	30,169	200	14,301	89,744	2,292	1,828	63,833	21,791

5. Performance Indicators

5a. Targeted performance indicators

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

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

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2022-23	Forecast 2023-24	Target 2024-25	Target Projections			Trend +/-
						2025-26	2026-27	2027-28	
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	52	55	55	56	56	57	+
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	92.99%	93.50%	93.50%	93.50%	93.50%	93.50%	o
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	76.32%	68.00%	68.00%	69.36%	70.75%	71.00%	+
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	44.98%	52.00%	45.00%	47.00%	50.00%	52.00%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	+ / o / -
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	5	326.87%	334.84%	332.41%	301.06%	295.03%	285.76%	-
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	62.53%	96.10%	66.76%	68.19%	72.07%	68.97%	-
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	69.62%	71.80%	72.60%	74.96%	75.53%	75.85%	o
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8	\$2,788	\$3,140	\$3,129	\$3,112	\$2,991	\$3,111	o

5b. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*.

Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections		Trend	
			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	+ / o / -
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	(0.21)%	(6.92)%	(4.55)%	(4.22)%	0.85%	(1.94)%	+
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	10	(155.52)%	111.86%	101.94%	80.16%	72.61%	63.23%	-
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	11	6.12%	4.44%	12.49%	28.50%	37.84%	40.51%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue		1.34%	1.25%	2.04%	4.53%	6.13%	6.91%	+
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue		5.48%	4.27%	10.24%	22.90%	29.85%	31.37%	+
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district	12	0.27%	0.27%	0.28%	0.29%	0.30%	0.30%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	+ / o / -
Efficiency									
Revenue level	Average rate per property assessment								
(resources are used efficiently in the delivery of services)	General rates and municipal charges / no. of property assessments	13	\$1,758	\$1,835	\$1,875	\$1,907	\$1,938	\$1,970	+

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

5a

1. Satisfaction with community consultation and engagement

We expect the target result to improve as we continue to implement our revised Community Engagement Policy with its focus on increasing deliberative engagement practices and ensuring the voices of our diverse community are heard and considered in decision making.

2. Sealed local roads below the intervention level

There are two attributing factors as to why there is no change in the R2 score from the previous reporting cycle; Firstly, the new roads added into the Council's Asset Register from developers are in excellent condition, which is offset by the slight increase in the poor and very poor condition (intervention level) roads due the reduction in investment expenditure amounts of recent Roads Renewal Programs as outlined Council's Transport Asset Management Plan (Appendix A), set to maintain existing levels of service.

3. Planning applications decided within the relevant required time

We continue to anticipate a steady trend over the next few years as we finalise process and system improvements, and the current economic climate settles.

4. Kerbside collection waste diverted from landfill

We have reduced the 2024-25 target as the introduction of the Container Deposit Scheme (CDS) means that significant volumes of glass and recycling are no longer processed via the kerbside bin service. As such 45% is deemed to be a likely and achievable target.

5. Working Capital

The proportion of current liabilities represented by current assets. Working capital is forecast to decrease over the following years due to funding large capital projects.

6. Asset renewal

This percentage indicates the extent of Council's renewal against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

7. Rates concentration

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

8. Expenditure level

This indicator is forecast to consistent in future years mainly due to growth in property assessments being in line with expenditure level.

5b

9. Adjusted underlying result

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

10. Unrestricted Cash

This represents cash funds which are free of all specific Council commitments and are available to meet daily cash flow requirements, unexpected short term needs and any Budget commitments.

11. Debt compared to rates

This indicator observes Council's ability to repay its debts using its key source of income, rates revenue. Trend indicates Council's increased use of debt to fund significant capital projects.

12. Rates effort

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

13. Revenue level

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

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131 450



Fees and Charges Schedule 2024–25

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

Note that this schedule only includes fees set by Council. There are other fees that are set by statute and charged by Council in addition to this listing. These are statutory fees, and are made in accordance with legislative requirements. These fees are updated as of 1 July 2024 and will be reflected on Council's website.

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

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Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Planning Services

Planning Permits

Class 1	per permit	N	\$1,408.45	\$1,457.70	3.50%	\$49.25	Statutory
Class 2	per permit	N	\$213.60	\$221.05	3.49%	\$7.45	Statutory
Class 3	per permit	N	\$672.50	\$696.00	3.49%	\$23.50	Statutory
Class 4	per permit	N	\$1,376.70	\$1,424.90	3.50%	\$48.20	Statutory
Class 5	per permit	N	\$1,487.60	\$1,539.70	3.50%	\$52.10	Statutory
Class 6	per permit	N	\$1,654.25	\$1,712.15	3.50%	\$57.90	Statutory
Class 7	Per Permit	N	\$213.60	\$221.05	3.49%	\$7.45	Statutory
Class 8	per permit	N	\$458.90	\$474.95	3.50%	\$16.05	Statutory
Class 9	per permit	N	\$213.60	\$221.05	3.49%	\$7.45	Statutory
Class 10	per permit	N	\$213.60	\$221.05	3.49%	\$7.45	Statutory
Class 11	per permit	N	\$1,226.45	\$1,269.35	3.50%	\$42.91	Statutory
Class 12	per permit	N	\$1,653.70	\$1,711.55	3.50%	\$57.85	Statutory
Class 13	per permit	N	\$3,647.65	\$3,775.30	3.50%	\$127.65	Statutory
Class 14	per permit	N	\$9,297.30	\$9,622.70	3.50%	\$325.40	Statutory
Class 15	per permit	N	\$27,417.05	\$28,376.65	3.50%	\$959.60	Statutory
Class 16	per permit	N	\$61,623.15	\$63,779.95	3.50%	\$2,156.80	Statutory
Class 17	per permit	N	\$1,408.40	\$1,457.70	3.50%	\$49.31	Statutory
Class 18	per permit	N	\$1,408.40	\$1,457.70	3.50%	\$49.31	Statutory
Class 19	per permit	N	\$1,408.40	\$1,457.70	3.50%	\$49.31	Statutory
Class 20	per permit	N	\$1,408.40	\$1,457.70	3.50%	\$49.31	Statutory
Class 21	per permit	N	\$1,408.40	\$1,457.70	3.50%	\$49.31	Statutory
Class 22	Per Permit	N	\$1,408.40	\$1,457.70	3.50%	\$49.30	Statutory

Planning Permits Amendments

Class 1	per permit	N	\$1,408.40	\$1,457.70	3.50%	\$49.31	Statutory
Class 2	per permit	N	\$1,408.40	\$1,457.70	3.50%	\$49.31	Statutory
Class 3	per permit	N	\$213.60	\$221.05	3.49%	\$7.45	Statutory
Class 4	per permit	N	\$672.50	\$696.00	3.49%	\$23.49	Statutory
Class 5	per permit	N	\$1,376.75	\$1,424.90	3.50%	\$48.15	Statutory
Class 6	per permit	N	\$1,487.60	\$1,539.70	3.50%	\$52.10	Statutory
Class 7	per permit	N	\$213.60	\$221.05	3.49%	\$7.44	Statutory
Class 8	per permit	N	\$458.90	\$474.95	3.50%	\$16.05	Statutory
Class 9	per permit	N	\$213.60	\$221.05	3.49%	\$7.45	Statutory
Class 10	per permit	N	\$213.60	\$221.05	3.49%	\$7.45	Statutory
Class 11	per permit	N	\$1,226.45	\$1,269.35	3.50%	\$42.91	Statutory
Class 12	per permit	N	\$1,653.70	\$1,711.55	3.50%	\$57.85	Statutory
Class 13	per permit	N	\$3,647.65	\$3,775.30	3.50%	\$127.65	Statutory
Class 14	per permit	N	\$1,408.40	\$1,457.70	3.50%	\$49.31	Statutory
Class 15	per permit	N	\$1,408.40	\$1,457.70	3.50%	\$49.31	Statutory
Class 16	per permit	N	\$1,408.40	\$1,457.70	3.50%	\$49.31	Statutory
Class 17	per permit	N	\$1,408.40	\$1,457.70	3.50%	\$49.31	Statutory
Class 18	per permit	N	\$1,408.40	\$1,457.70	3.50%	\$49.31	Statutory
Class 19	Per Permit	N	\$1,408.45	\$1,457.75	3.50%	\$49.30	Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Planning Applications

Public Notice on Site (per notice)	per notice	N	\$249.95	\$256.80	2.74%	\$6.85	Non-Statutory
Notice to adjoining owners/occupiers (per letter)	per letter	N	\$15.95	\$16.35	2.51%	\$0.40	Non-Statutory

Planning Application – Amendments

Amend an application for a permit after notice (advertising) has been given but not yet determined for every class of application (other than Class 4 application where there is no fee) listed under Regulation 7	per application	N	Statutory fee that is variable based on a percentage of the cost of development				Statutory
Amend an application for a permit after notice of the application has been given but not yet determined for every class of application (other than Class 5 application where there is no fee) listed under Regulation 8B	Per Application	N	Statutory fee that is variable based on a percentage of the cost of development				Statutory

Planning Certificates

Certificates of Compliance – Section 97N	per certificate	N	\$348.15	\$360.30	3.49%	\$12.15	Statutory
Satisfaction Matters	Per Matter	N	\$348.15	\$360.30	3.49%	\$12.15	Statutory

Planning Scheme – Amendments

Stage 1	Per Amendment Stage	N	\$3,259.90	\$3,374.00	3.50%	\$114.10	Statutory
Stage 2 – up to and including 10 Submissions	Per Amendment Stage	N	\$16,157.45	\$16,722.95	3.50%	\$565.50	Statutory
Stage 2 – 11 (and including) 20 submissions	Per Amendment Stage	N	\$32,283.30	\$33,413.20	3.50%	\$1,129.90	Statutory
Stage 2 – exceed 20 submissions	Per Amendment Stage	N	\$43,144.80	\$44,654.85	3.50%	\$1,510.05	Statutory
Stage 3	Per Amendment Stage	N	\$514.25	\$532.25	3.50%	\$18.00	Statutory
Stage 4	Per Amendment Stage	N	\$514.25	\$532.25	3.50%	\$18.00	Statutory

Subdivision

For certification of a plan of subdivision	Per Application	N	\$186.70	\$193.20	3.48%	\$6.50	Statutory
Resort & Recreation Open Space Contribution	Per Application	N	Percentage of land value				Statutory
7 Alteration of plan under section 10(2) of the Act	Per Application	N	\$118.70	\$122.85	3.50%	\$4.15	Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Subdivision [continued]

Amendment of certified plan under section 11(1) of the Act	Per Application	N	\$150.35	\$155.60	3.49%	\$5.25	Statutory
Checking of engineering plans	Per plan	N	0.75% of estimated cost of works				Statutory
Engineering plan prepared by Council	Per Plan	N	3.5% of cost				Statutory
Supervision of the works		N	2.5% of estimated cost				Statutory

Development Plans Amendments

Development Plan Fee (includes Amendment)	per amendment	N	\$1,002.90	\$1,030.45	2.75%	\$27.55	Non-Statutory
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Planning Fees

Extension of time to a planning permit	per permit	N	\$321.95	\$330.80	2.75%	\$8.85	Non-Statutory
Demolition Approvals (S29A Building Act)	per approval	N	\$89.40	\$92.50	3.47%	\$3.10	Statutory
Planning Information Request	per request	N	\$161.45	\$165.85	2.73%	\$4.40	Non-Statutory
Amend or end Sec 173 Agreement	per amendment	N	\$704.20	\$728.85	3.50%	\$24.65	Statutory
File retrieval off site	per retrieval	N	\$105.55	\$108.45	2.75%	\$2.90	Non-Statutory
File retrieval on site	per retrieval	N	\$63.30	\$65.00	2.69%	\$1.70	Non-Statutory
Title Search (simple)	per search	N	\$53.80	\$55.25	2.70%	\$1.45	Non-Statutory
Title Search (complex)	per search	N	\$69.65	\$71.55	2.73%	\$1.90	Non-Statutory
Bond Administration	Per Application	N	\$71.75	\$73.70	2.72%	\$1.95	Non-Statutory
Secondary Consent	Per Application	N	\$321.95	\$330.80	2.75%	\$8.85	Non-Statutory

Planning Copy Fees

Permit Fee (per copy)

Electronic copy of permit (if available)	per permit	N	\$63.30	\$65.00	2.69%	\$1.70	Non-Statutory
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Approved Plans (per copy)

Electronic copy of plans per permit (if available)	per permit	N	\$63.30	\$65.00	2.69%	\$1.70	Non-Statutory
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Copy of Documentation

Copy of Planning application register (per month)	Per Retrieval	N	\$36.95	\$37.95	2.71%	\$1.00	Non-Statutory
Copy of advertised documentation (plans and reports)	Per Retrieval	N	\$26.35	\$27.05	2.66%	\$0.70	Non-Statutory

Building Services

Residential Permits

Dwelling Extensions/Alterations (All) (includes Class 1b) over \$100,000	per permit	Y	\$1,671.15	\$1,717.10	2.75%	\$45.95	Non-Statutory
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Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Residential Permits [continued]

Dwellings Extensions/Alterations (All) (includes Class 1b) (includes brick garages) up to \$100,000	per permit	Y	\$1,287.95	\$1,323.35	2.75%	\$35.40	Non-Statutory
New Dwelling (between \$300,000 and \$600,000)	per permit	Y	\$2,744.80	\$2,820.25	2.75%	\$75.45	Non-Statutory
New Dwelling (over \$600,000)	per permit	Y	Price on Application				Non-Statutory
			We received 4 applications in this category in the 2022/2023 year				
			Last year fee				
			Price on Application				
New Dwelling (up to \$300,000)	per permit	Y	\$2,500.00	\$2,568.75	2.75%	\$68.75	Non-Statutory
Minor Dwelling Alterations (including removal of internal wall, increasing a window size, outbuildings, carports, verandas, decks, retaining walls, underpin, re-blocking and fence)	per permit	Y	\$750.00	\$770.60	2.75%	\$20.60	Non-Statutory
Multi Unit Development (each dwelling)	per permit	Y	\$934.30	\$959.95	2.75%	\$25.65	Non-Statutory
Multi Unit Development (Over \$300,000 each unit)	per permit	Y	\$1,668.00	\$1,713.85	2.75%	\$45.85	Non-Statutory
Demolitions (where protection work not required)	per permit	Y	\$699.95	\$719.20	2.75%	\$19.25	Non-Statutory
Protection Work Notices (When determined by relevant building surveyor)	per permit	Y	\$385.30	\$395.85	2.74%	\$10.55	Non-Statutory

Swimming Pools & Safety Barriers

Form 23- Certificate of Pool and Spa Barrier Compliance	Per application	Y	\$512.35	\$526.40	2.74%	\$14.05	Non-Statutory
Lodgement Certificate of Compliance	per certificate	N	\$21.80	\$22.55	3.44%	\$0.75	Statutory
Lodgement Certificate of Non-Compliance	per certificate	N	\$411.45	\$425.85	3.50%	\$14.40	Statutory
Non Registration of Pool	per compliance follow up	N	\$382.80	\$396.20	3.50%	\$13.39	Statutory
Pool Registration	per registration	N	\$34.00	\$35.15	3.38%	\$1.15	Statutory
Search Fee	per search	N	\$50.45	\$52.20	3.47%	\$1.75	Statutory
Swimming Pools	per inspection	Y	\$929.00	\$954.55	2.75%	\$25.55	Non-Statutory

Commercial Works

All Comercial Works	per inspection	Y	Price on Application				Non-Statutory
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Building Fees

Additional Hoarding Inspections	Per Lodgement	Y	\$0.00	\$120.00	∞	∞	Non-Statutory
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Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
Alternate Solution	Per Lodgement	Y	\$380.05	\$390.50	2.75%	\$10.45	Non-Statutory
Building Permit - External Application fee on top of project fees	Per Permit	Y	\$243.20	\$251.70	3.50%	\$8.50	Statutory
Easement Report (when structure built) - Non-statutory component		Y	\$0.00	\$170.00	∞	∞	Non-Statutory
Easement Report (when structure built) - Statutory Component		N	\$0.00	\$311.80	∞	∞	Statutory
Hoarding - Use of Council Assets	Per Lodgement	N	\$273.50	\$283.05	3.49%	\$9.55	Statutory
Hoarding – Weekly Occupation fee/ charge	\$1 per sqm capped at \$100 p/ week	N	<p>We are currently charging \$1 per sqm Capped at \$100 p/week</p> <p>This fee hasn't gone up in years and we need to amend to the following:</p> <p>\$4 per sqm (no capping) and use of car bays (restricted) - \$70 per bay per day, use of car bay (unrestricted) - \$35 per bay per day (this has been benchmarked with Brimbank City Council).</p> <p>Last year fee \$1 per sqm Capped at \$100 p/week</p>				Statutory
Hoarding Permit renewal		Y	\$0.00	\$90.00	∞	∞	Non-Statutory
Report & Consent extension or variation		N	\$0.00	\$283.45	∞	∞	Non-Statutory
Report and Consent Advertising fee per Regulation	Per Application	N	\$207.00	\$212.70	2.75%	\$5.70	Non-Statutory
Report and Consent Advertising per property	Per Application	N	\$310.25	\$318.75	2.74%	\$8.50	Non-Statutory
Section 137B Owner Builder Reports (defect reports)		Y	\$0.00	\$850.00	∞	∞	Non-Statutory
Siting Report (when structure built) - Non-statutory component		Y	\$0.00	\$170.00	∞	∞	Non-Statutory
Siting Report (when structure built) - Statutory component		N	\$0.00	\$311.80	∞	∞	Statutory
Subdivision of Existing Buildings Report		Y	<p>\$800 min or \$170 per unit for larger subdivisions</p> <p>Min. Fee: \$800.00</p>				Non-Statutory
Report & Consent Dispensation (siting)	per application	N	\$310.30	\$321.15	3.50%	\$10.85	Statutory
Build Over Easement Consent or Flood Prone Land Consent	per application	N	\$310.30	\$321.15	3.50%	\$10.85	Statutory
Stormwater Drainage Asset Information	Per Retrieval	N	\$151.94	\$157.25	3.49%	\$5.31	Statutory
Property Information	Per Retrieval	N	\$49.58	\$51.30	3.47%	\$1.72	Statutory
Lodgement fee	per lodgement	N	\$128.03	\$132.50	3.49%	\$4.47	Statutory
Combining of Essential Safety Measure Schedule Reg. 1206	per application	N	Price on Application				Non-Statutory
Building Permit Extension of Time	per permit	Y	\$250.00	\$256.85	2.74%	\$6.85	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Building Fees [continued]

Amendment of Building Permit/ Occupancy Permit/Warranty Certificate	per permit	N	\$139.30	\$143.10	2.73%	\$3.80	Non-Statutory
Amended Plans	per plan	N	Price on Application				Non-Statutory
Change of Use No building work	per application	N	\$643.95	\$661.65	2.75%	\$17.70	Non-Statutory
Report for the purposes Liquor Licensing	per report	N	\$300.85	\$309.10	2.74%	\$8.25	Non-Statutory
Section 29A Report and Consent		N	\$88.75	\$91.85	3.49%	\$3.10	Statutory
Additional inspections above allowed by Building Permit	per inspection	Y	\$179.95	\$184.90	2.75%	\$4.95	Non-Statutory
Weekend inspections	per inspection	Y	\$290.30	\$298.25	2.74%	\$7.95	Non-Statutory
Application for occupancy Permit for a Place of Public Entertainment (POPE) Circus and public event on land (Per structure)	per structure	N	\$700.00	\$719.25	2.75%	\$19.25	Non-Statutory
Report and Consent to occupy road reserve "hoardings" for commercial projects	per application	N	\$304.30	\$314.95	3.50%	\$10.65	Statutory
Section 57 Prescribed Temporary Structure on Council Land Siting		N	\$600.00	\$621.00	3.50%	\$21.00	Statutory

Building Copy Fees

Any search that exceeds 1hour will incur an additional fee per hour or part thereof	per search	N	\$26.35	\$27.05	2.66%	\$0.70	Non-Statutory
Copy of Residential Plans	per plan	N	\$118.20	\$121.45	2.75%	\$3.25	Non-Statutory
Copy of Commercial Plans/multi unit site (search fee only) + charges per copied sheet	per plan	N	\$224.85	\$231.00	2.74%	\$6.15	Non-Statutory
Copy of Building Permit or Occupancy Permit	per permit	N	\$54.85	\$56.35	2.73%	\$1.50	Non-Statutory

City Design and Transportation

Subdivision

Supervision of works	per cost of works	N	2.5% of cost of works (inc GST) under the Subdivision Act 1988				Statutory
Checking of engineering plans	per cost of works	N	0.75% of cost of works (inc GST) under the Subdivision Act 1988				Statutory

Engineering plans

Engineering Plans Assessment fee – for developments up to 2 units	per assessment	N	\$89.15	\$91.50	2.64%	\$2.35	Non-Statutory
Engineering Plans Assessment fee – for developments 3 to 10 units	per assessment	N	\$178.30	\$183.00	2.64%	\$4.70	Non-Statutory
Engineering Plans Assessment fee – for more than 10 units, small commercial/industrial developments	per assessment	N	\$356.75	\$366.50	2.73%	\$9.75	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Engineering plans [continued]

Engineering Plans Assessment fee – for large commercial/industrial developments	per assessment	N	\$713.45	\$733.00	2.74%	\$19.55	Non-Statutory
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Transport and Engineering Fees

Infrastructure Protection Fee (2-5 residential units)	per permit	N	\$1,031.30	\$1,059.65	2.75%	\$28.35	Non-Statutory
Traffic Management Plan Fee	per permit	N	\$107.15	\$110.10	2.75%	\$2.95	Non-Statutory

Asset Protection (Works in Road Reserve Permits)

Asset Protection-Commerical

Asset Inspection Permit Fee – Commercial \$500,000 to \$1,000,000	Per permit	N	\$2,476.95	\$2,545.00	2.75%	\$68.05	Non-Statutory
Asset Inspection Permit Fee – Commercial \$1,000,001 to \$2,500,000	per permit	N	\$3,554.95	\$3,652.70	2.75%	\$97.75	Non-Statutory
Asset Inspection Permit Fee – Commercial \$2,500,001 to \$5,000,000	per permit	N	\$6,175.90	\$6,345.70	2.75%	\$169.80	Non-Statutory
Asset Inspection Permit Fee – Commercial \$5,000,001 to \$7,500,000	per permit	N	\$10,545.60	\$10,835.60	2.75%	\$290.00	Non-Statutory
Asset Inspection Permit Fee – Commercial \$7,500,001 to \$10,000,000	per permit	N	\$14,914.15	\$15,324.25	2.75%	\$410.10	Non-Statutory
Asset Inspection Permit Fee – Commercial \$10,000,001 to \$15,000,000	per permit	N	\$24,864.00	\$25,547.75	2.75%	\$683.75	Non-Statutory
Asset Inspection Permit Fee – Commercial \$15,000,001 to \$20,000,000	per permit	N	\$27,973.05	\$28,742.30	2.75%	\$769.25	Non-Statutory
Asset Inspection Permit Fee – Commercial \$20,000,001 to \$25,000,000	per permit	N	\$31,082.00	\$31,936.75	2.75%	\$854.75	Non-Statutory
Asset Inspection Permit Fee – Commercial \$25,000,001 to \$30,000,000	per permit	N	\$34,189.85	\$35,130.05	2.75%	\$940.20	Non-Statutory
Asset Inspection Permit Fee – Commercial \$30,000,001 to \$35,000,000	per permit	N	\$37,298.95	\$38,324.65	2.75%	\$1,025.70	Non-Statutory
Asset Inspection Permit Fee – Commercial \$35,000,001 to \$40,000,000	per permit	N	\$40,407.90	\$41,519.10	2.75%	\$1,111.20	Non-Statutory
Asset Inspection Permit Fee – Commercial \$40,000,001 to \$45,000,000	per permit	N	\$43,516.95	\$44,713.65	2.75%	\$1,196.70	Non-Statutory
Asset Inspection Permit Fee – Commercial \$45,000,001 to \$50,000,000	per permit	N	\$46,624.85	\$47,907.00	2.75%	\$1,282.15	Non-Statutory
Asset Inspection Permit Fee – Commercial \$50,000,001 plus	per permit	N	\$49,733.85	\$51,101.50	2.75%	\$1,367.65	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Asset Inspections

Asset Inspection - Application Fee - Domestic	Per permit	N	\$457.05	\$469.60	2.75%	\$12.55	Non-Statutory
Permit fee – Building Site Bins (Council Land)	Per permit	N	\$189.40	\$194.60	2.75%	\$5.20	Non-Statutory
Occupation of Council Land - Application Fee	Per Permit	N	\$189.40	\$194.60	2.75%	\$5.20	Non-Statutory

Asset Protection (Works in Road Reserve Permits)

Minor Works - Vehicle crossing or crossover permit		N	\$142.20	\$146.10	2.74%	\$3.90	Non-Statutory
Minor works (service connection where excavation is limited to within nature strip)		N	\$91.74	\$94.95	3.50%	\$3.21	Statutory
Nature Strip Modification Permit	per permit	N	\$65.00	\$66.75	2.69%	\$1.75	Non-Statutory
Road occupation fees - Commercial, industrial property or two or more units		N	\$10.00	\$10.35	3.50%	\$0.35	Statutory
Road occupation fees -Domestic, private single dwelling or local shop trader		N	\$5.00	\$5.15	3.00%	\$0.15	Statutory
Council road where speed limit is greater than 50km/hr	Per Permit	N	\$682.05	\$705.90	3.50%	\$23.85	Statutory
Council road where speed limit is 50km/hr or less	per permit	N	\$371.85	\$384.85	3.50%	\$13.00	Statutory
Council road where speed limit is greater than 50km/hr	per permit	N	\$371.85	\$384.85	3.50%	\$13.00	Statutory
Council road where speed limit is 50km/hr or less	per permit	N	\$94.95	\$98.25	3.48%	\$3.30	Statutory
Council road where speed limit is greater than 50km/hr	per permit	N	\$147.15	\$152.30	3.50%	\$5.15	Statutory
Council road where speed limit is 50km/hr or less	per permit	N	\$147.15	\$152.30	3.50%	\$5.15	Statutory
Council road where speed limit is greater than 50km/hr	per permit	N	\$94.95	\$98.25	3.48%	\$3.30	Statutory
Council road where speed limit is 50km/hr or less	per permit	N	\$94.95	\$98.25	3.48%	\$3.30	Statutory

City Presentation

Reinstatements

Footpaths 100mm concrete (reinforced) \$/sqm	per square metre	N	\$203.05	\$208.60	2.73%	\$5.55	Non-Statutory
Footpaths 125mm concrete (reinforced) \$/sqm	per square metre	N	\$225.50	\$231.70	2.75%	\$6.20	Non-Statutory
Footpaths & Crossovers 150mm concrete (reinforced) \$/sqm	per square metre	N	\$236.75	\$243.25	2.75%	\$6.50	Non-Statutory
Footpaths & Crossovers 200mm concrete (reinforced) \$/sqm	per square metre	N	\$268.90	\$276.25	2.73%	\$7.35	Non-Statutory
DDA Tactile tiles – less than 2 Sq M	Per Square Meter	N	\$370.70	\$380.85	2.74%	\$10.15	Non-Statutory
DDA Tactile tiles – greater than 2 Sq M	Per Square Meter	N	\$368.60	\$378.70	2.74%	\$10.10	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Reinstatements [continued]

Road General \$/sqm	per square metre	N	\$192.85	\$198.15	2.75%	\$5.30	Non-Statutory
Deep lift asphalt \$/sqm	per square metre	N	\$251.75	\$258.65	2.74%	\$6.90	Non-Statutory
Kerb & Channel \$/m	per metre	N	\$237.85	\$244.35	2.73%	\$6.50	Non-Statutory
Footpath Granitic Sand \$/sqm	per square metre	N	\$121.00	\$124.30	2.73%	\$3.30	Non-Statutory
Footpath Asphalt \$/sqm	per square metre	N	\$118.35	\$121.60	2.75%	\$3.25	Non-Statutory

Waste Management

Waste Fees

Compost Bin (220ltr)	Per Palamont	N	\$50.09	\$51.00	1.82%	\$0.90	Non-Statutory
Reln Worm Factory	per worm factory	Y	\$78.20	\$80.35	2.75%	\$2.15	Non-Statutory
Delivery Fee	per delivery	Y	\$6.75	\$6.90	2.22%	\$0.15	Non-Statutory
Bokash Bin	per bin	Y	\$70.70	\$72.60	2.69%	\$1.90	Non-Statutory

Food and Green Waste

240ltr Food and Green Waste Charge	per bin	N	\$105.15	\$105.15	0.00%	\$0.00	Non-Statutory
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Additional Bin Charges

120ltr Environmental Charge Garbage - Domestic	per bin	N	\$262.62	\$315.10	19.98%	\$52.48	Non-Statutory
120ltr Garbage Delivery (One-off) - Domestic		N	\$0.00	\$61.80	∞	∞	
240ltr Environmental Charge Garbage - Commercial	per bin	N	\$639.44	\$767.30	20.00%	\$127.86	Non-Statutory
240ltr Environmental Charge Recycle - Commercial	per bin	N	\$103.99	\$124.75	19.96%	\$20.76	Non-Statutory
240ltr Environmental Charge Recycle - Domestic	per bin	N	\$103.99	\$124.75	19.96%	\$20.76	Non-Statutory
240ltr Garbage Delivery (One-off) - Commercial		N	\$0.00	\$67.15	∞	∞	

Waste Kerbside Service Charge

120ltr Garbage, 240ltr Recycle and 120ltr Glass Bins	per bin	N	\$171.45	\$205.70	19.98%	\$34.25	Non-Statutory
Landfill Levy	per Landfill Levy	N	\$11.85	\$14.20	19.83%	\$2.35	Non-Statutory

Commercial Waste Kerbside Service Charge

240ltr Garbage and Recycle Bins	per bin	N	\$222.75	\$267.30	20.00%	\$44.55	Non-Statutory
Landfill Levy	per landfill levy	N	\$16.50	\$19.80	20.00%	\$3.30	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Other

Landfill Levy - No Bin Service	per landfill levy	N	\$13.90	\$16.65	19.78%	\$2.75	Non-Statutory
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Parks and Urban Design

Street Trees

Tree Replacement Fee(New or Juvenile) < 5 metres	per tree less than 5 metres	N	\$634.20	\$651.60	2.74%	\$17.40	Non-Statutory
Street Tree Replacement Fee (Other Trees) > 5 metres	per tree greater than 5 metres	N	Value (V) = Basic Value (\$) x Species (S) x Aesthetics (A) x Locality (L) x Condition (C) Min. Fee: \$675.00 Last year fee Burnley Method (ATV) + Purchase + Planting + 2 Summers Establishment + Admin Min. Fee: \$675.00				Non-Statutory

Subdivision

Padlock Fees	Per Unit	Y	\$0.00	\$165.00	∞	∞	Non-Statutory
Engineering Plans Checking Fees – Landscape Works Plan	each plan submission (usually stage based)	N	0.75% of landscape construction costs (inc GST) under the Subdivisions (Fees) Regulations 2016 - Regulation 9 Last year fee 0.75% of landscape construction costs (inc GST) under the Subdivision Act 1988				Statutory
Engineering Surveillance Fees – Landscape Works	each plan submission (usually stage based)	N	2.5% of landscape construction costs (inc GST) under the Subdivision (Fees) Regulations 2016 - Regulation 11 Last year fee 2.5% of landscape construction costs (inc GST) under the Subdivision Act 1988				Statutory

Native Vegetation Management Costs

Native Vegetation Offset Management Costs (urban) – per hectare, per year	per hectare per year	N	\$7,286.45	\$7,486.85	2.75%	\$200.40	Non-Statutory
Native Vegetation Offset Management Costs (rural) – per hectare, per year	per hectare per year	N	\$2,143.05	\$2,202.00	2.75%	\$58.95	Non-Statutory

Parks and City Forest - Parks access permit to undertake works

Key Replacement	per key	Y	\$273.20	\$280.70	2.75%	\$7.50	Non-Statutory
Park Access Permit/admin charges	per application	N	\$273.20	\$280.70	2.75%	\$7.50	Non-Statutory

Name	Unit	GST (Yes/No)	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Financial Services

Revenue

Land information certificates per property (Standard)	per property	N	\$28.90	\$29.91	3.49%	\$1.01	Statutory
Land information certificates per property (Urgency fee)	per property	N	\$43.35	\$44.50	2.65%	\$1.15	Non-Statutory
Duplicate rate notice per property (Current year)	per property	N	\$16.20	\$16.60	2.47%	\$0.40	Non-Statutory
Duplicate rate notice per property (Per non-current year)	per property	N	\$25.55	\$26.25	2.74%	\$0.70	Non-Statutory
Cheque dishonour – Bank	per dishonour	N	\$11.10	\$11.40	2.70%	\$0.30	Non-Statutory
Cheque dishonour – Australia Post	per dishonour	N	\$15.00	\$15.40	2.67%	\$0.40	Non-Statutory
Direct debit dishonour (bank account)	per dishonour	N	\$36.65	\$37.65	2.73%	\$1.00	Non-Statutory
Rates transaction statement (per property)	per property	N	\$51.55	\$52.95	2.72%	\$1.40	Non-Statutory
Rates Search Fee – Per 0.5 hrs for searching archives per property	per property	N	\$69.40	\$71.30	2.74%	\$1.90	Non-Statutory
Processing fee for title search per property	per property	N	\$77.15	\$79.25	2.72%	\$2.10	Non-Statutory

Civic Administration

Freedom of Information

Freedom of Information Application Fee	per application	N	\$31.40	\$32.25	2.71%	\$0.85	Statutory
FOI – Charge for search time (Per hour or part of an hour)	per hour	N	\$23.70	\$24.35	2.74%	\$0.65	Statutory
FOI – Charge for supervision (Per quarter hour or part of a quarter hour)	per quarter hour	N	\$6.00	\$6.15	2.50%	\$0.15	Statutory
FOI – Charge for providing black and white photocopy (Per A4 page, single sided)	A4 page	N	\$0.30	\$0.30	0.00%	\$0.00	Statutory

Local Laws

Local Laws

Activities on build site damage/determent to environment. C16.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Building site waste not contained within site. C10.1.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Building waste stored detrimental to vis.amenity. C10.1.3 - Build Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Local Laws [continued]

Building waste stored not to attract waste. C10.1.2 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Building work cause detriment/ unsafe vehicles and pedestrians. C12.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Building works cause detriment to storm water drain/asset. C17.1 Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Damage to assets as a result of building works. Clause 5.1 - Building Site Code, General Municipal Law (no. 1 of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Dog on build site not contained & note nuisance. C19.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Facil/equip retention silt/ soil/partcl/ pollut. & legal disposal. C17.3 – Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Fail to immediately report any damage to council asset. C5.2 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Fail to pay costs incurred by council to rectify damage. C5.3 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Failure to ensure building site fencing is provided. C6.2 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Failure to ensure building waste disposed. C10.1.4 - Build Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Failure to ensure building works are contained. C6.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Failure to ensure point of entry to build. Site via app.xover. C7.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Failure to maintain clean sanitary facilities. C9.1.2 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Failure to notify council prior to carry out blasting. C15.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Local Laws [continued]

Failure to pay the prescribed fee prior commencing building works. General Municipal Law 14.2(i), General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Failure to prevent litter blowing from a vehicle. C11.2 Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Failure to provide building site identification. C8.1 Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Failure to provide sanitary facilities. C9.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Filming Permit - Commercial Operator	Per Permit	N	\$211.10	\$216.90	2.75%	\$5.80	Non-Statutory
Municipal Law fines - per penalty unit (New Local Government Act)	1 State of Victoria Penalty Unit	N	1 State of Victoria Penalty Unit				Statutory
Noise from building site outside of set time. C18.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Soil not stockpiled on build site for re-use/disposal. C13.1 - Build Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Towing Fee	Per Tow	N	At external contractor's cost				Non-Statutory
Use building site for camping. C14.1 Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Waste not contained capable of being blown off build site. C11.1 - Building Site Code, General Municipal Law (No. 1 Of 2014)		N	\$1,000.00	\$1,035.00	3.50%	\$35.00	Statutory
Release Fee – for impounded goods	Per Item	N	\$107.10	\$110.05	2.75%	\$2.95	Non-Statutory
Release Fee – for impounded vehicle	Per Vehicle	N	\$401.55	\$412.55	2.74%	\$11.00	Non-Statutory
Litter Offences Asset Protection – 'On the Spot' Fines – Minimum	Per Litter Offence	N	\$1,322.56	\$1,368.85	3.50%	\$46.29	Statutory
Litter Offences Asset Protection – 'On the Spot' Fines – Maximum	Per Litter Offence	N	\$1,983.31	\$2,052.70	3.50%	\$69.39	Statutory
Infringement Courtesy Letter (Final Notice) fee	Per Notice	N	Penalty Fee as set by State of Victoria				Statutory
			Last year fee 1 State of Victoria Penalty Unit				

Street Activities

A frame/tear drop signs - per sign - annual application permit fee	Per Sign	N	\$91.80	\$94.30	2.72%	\$2.50	Non-Statutory
Clothing bins - per bin	Per Bin	N	\$214.25	\$220.10	2.73%	\$5.85	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Street Activities [continued]

Domestic Skip Bin Permit - Public Land - per bin	Per Bin	N	\$91.80	\$94.30	2.72%	\$2.50	Non-Statutory
Footpath Dining - 3 tables or more	Per permit that includes 3 tables or more	N	\$175.95	\$180.75	2.73%	\$4.80	Non-Statutory
Footpath Dining - ancillary items - per item (eg umbrellas, outdoor heaters and portable barriers)	12201.3310 0.61001	N				No Fee	Non-Statutory
Footpath Dining - up to 2 tables	Per permit that includes 1 or 2 tables	N	\$105.55	\$108.45	2.75%	\$2.90	Non-Statutory
Footpath trading - goods display - annual fee	Per Annual Permit	N	\$52.75	\$54.20	2.75%	\$1.45	Non-Statutory
Fundraising permit - registered charity organisations	Per Permit	N				No Fee	Non-Statutory
Fundraising permit application fee	Per Application	N	\$182.15	\$187.15	2.74%	\$5.00	Non-Statutory
Real estate pointer boards - per real estate agency - annual fee	Per Permit	N	\$391.10	\$401.85	2.75%	\$10.75	Non-Statutory
Roadside Trading Permit - 12 Months	Per Permit	N	\$1,499.70	\$1,540.90	2.75%	\$41.20	Non-Statutory
Roadside Trading Permit - 3 Months	Per Permit	N	\$374.65	\$384.95	2.75%	\$10.30	Non-Statutory
Roadside Trading Permit - 6 Months	Per Permit	N	\$750.05	\$770.65	2.75%	\$20.60	Non-Statutory
Roadside Trading Permit - 9 Months	Per Permit	N	\$1,125.05	\$1,155.95	2.75%	\$30.90	Non-Statutory
Shipping container permit - public land - per container	Per Container	N	\$214.25	\$220.10	2.73%	\$5.85	Non-Statutory

Animal Management

Foster organisations registration - annual fee per organisation	Per Organisation	N	\$51.75	\$53.15	2.71%	\$1.40	Non-Statutory
Rescue / Foster carer dog registration fee - per dog	Per Dog	N	\$7.25	\$7.40	2.07%	\$0.15	Statutory
Rescue/foster carer cat registration fee - per cat	Per Cat	N	\$4.14	\$4.25	2.66%	\$0.11	Statutory
Domestic Animal Business registration - annual	Per Annual Registration	N	\$332.25	\$343.85	3.49%	\$11.60	Statutory
Excess animal permit application fee	Per Application	N	\$107.10	\$110.05	2.75%	\$2.95	Non-Statutory
Replacement animal registration tag fee	Per Tag	N	\$10.70	\$10.95	2.34%	\$0.25	Non-Statutory
Inspection of animal registration records	Per Inspection	N	\$21.40	\$21.95	2.57%	\$0.55	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Livestock

Livestock transport	At Contractors Cost	N				At contractors cost	Non-Statutory
Release Fee – per animal	Per Animal	N	\$103.50	\$106.35	2.75%	\$2.85	Non-Statutory
Keeping/feeding fee - impounded livestock - per day per animal	Per Day Per Animal	N	\$40.65	\$41.75	2.71%	\$1.10	Non-Statutory

Animal Registration

Dog

Restricted breed, Dangerous dog, Menacing dog	per dog	N	\$332.15	\$341.25	2.74%	\$9.10	Non-Statutory
Standard Registration Fee – Guard Dog/Protective Services	per dog	N	\$166.10	\$170.65	2.74%	\$4.55	Non-Statutory
Standard Registration Fee – dog unsterilised	per dog	N	\$165.60	\$170.15	2.75%	\$4.55	Non-Statutory
Standard Registration Fee – dog sterilised, or trained by an approved dog obedience training organisation.	per dog	N	\$53.55	\$55.00	2.71%	\$1.45	Non-Statutory
Pensioner – Dog – unsterilised	per dog	N	\$82.45	\$84.70	2.73%	\$2.25	Statutory
Pensioner – Dog – sterilised, or trained by an approved dog obedience training organisation	per dog	N	\$26.80	\$27.50	2.61%	\$0.70	Non-Statutory
Pro-rata Registrations – less than 6 months - 50% of applicable registration fee	per dog	N				50% of registration	Non-Statutory

Cat

Standard Registration Fee – cat unsterilised	per cat	N	\$96.25	\$98.90	2.75%	\$2.65	Non-Statutory
Standard Registration Fee – cat sterilised registered member of approved feline association	per cat	N	\$27.80	\$28.55	2.70%	\$0.75	Non-Statutory
Pensioner – Cat – unsterilised	per cat	N	\$48.10	\$49.40	2.70%	\$1.30	Statutory
Pensioner – Cat – sterilised or registered member of approved feline association.	per cat	N	\$13.90	\$14.25	2.52%	\$0.35	Non-Statutory
Pro-rata Registrations – less than 6 months - 50% of applicable registration fee	per cat	N				50% of registration	Non-Statutory

Fire Prevention

Fire Prevention Administrative Fee - First Offence	Per subsequent Fine	N	\$103.50	\$106.35	2.75%	\$2.85	Non-Statutory
Fire Prevention Administrative Fee - Subsequent Offences	Per Subsequent Fine	N	\$535.10	\$549.80	2.75%	\$14.70	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Parking

Parking Infringement - Offence Codes 621,701-714	Per Infringement	N				0.5 Penalty units	Statutory
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Epping Animal Welfare Facility

Adoption Fee - Cat	Per Animal	Y	\$51.75	\$50.00	-3.38%	-\$1.75	Non-Statutory
Adoption Fee - Dog	Per Animal	Y	\$414.00	\$400.00	-3.38%	-\$14.00	Non-Statutory
Adoption Fee - Kitten (under 6 months)	Per Animal	Y	\$155.25	\$150.00	-3.38%	-\$5.25	Non-Statutory
Adoption Fee – Puppy	Per Animal	Y	\$600.00	\$616.30	2.72%	\$16.30	Non-Statutory
Adoption Fee – Rabbits and Other Small Animals	Per Animal	Y	\$50.00	\$51.30	2.60%	\$1.30	Non-Statutory
Cat Box	Each	Y	\$11.35	\$11.65	2.64%	\$0.30	Non-Statutory
Desexing - Cat (Female)	Per Animal	Y	\$124.20	\$127.60	2.74%	\$3.40	Non-Statutory
Desexing - Cats (Male)	Per Animal	Y	\$87.95	\$90.35	2.73%	\$2.40	Non-Statutory
Dog Collar		Y	\$5.15	\$5.25	1.94%	\$0.10	Non-Statutory
Dog Lead	Each	Y	\$5.15	\$5.25	1.94%	\$0.10	Non-Statutory
Impounded animals - medical fees	At Contractors Cost	N	External contractor's rate.				Non-Statutory
Keeping/feeding fee - cats - per day	Per Cat Per Day	N	\$15.75	\$16.15	2.54%	\$0.40	Non-Statutory
Keeping/feeding fee - dogs - per day	Per Dog Per Day	N	\$21.00	\$21.55	2.62%	\$0.55	Non-Statutory
Microchipping	Per animal	Y	\$36.20	\$37.15	2.62%	\$0.95	Non-Statutory
Release fee – registered cat – same day collection	Per Cat	N	\$25.85	\$26.55	2.71%	\$0.70	Non-Statutory
Release fee – registered dog – same day collection	Per Dog	N	\$25.85	\$26.55	2.71%	\$0.70	Non-Statutory
Release fee - unregistered cat - same day collection	Per Cat	N	\$53.55	\$55.00	2.71%	\$1.45	Non-Statutory
Release fee - unregistered dog - same day collection	Per Dog	N	\$53.55	\$55.00	2.71%	\$1.45	Non-Statutory
Surrenders - Cat	Per Animal	Y	\$20.70	\$21.25	2.66%	\$0.55	Non-Statutory
Surrenders - Dog	Per Animal	Y	\$41.40	\$42.50	2.66%	\$1.10	Non-Statutory
Vaccination	Per animal	Y	\$51.70	\$53.10	2.71%	\$1.40	Non-Statutory

Plenty Ranges Arts & Convention Centre

Room Hire

Eucalypt

5 Hour Hire

Community Rate: Hourly Rate	Per booking	Y	\$332.60	\$332.60	0.00%	\$0.00	Non-Statutory
Hourly Rate	Per booking	Y	\$375.00	\$375.00	0.00%	\$0.00	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Blue/Red Gum

5 Hour Hire

Community Rate: Hourly Rate	Per booking	Y	\$135.20	\$138.90	2.74%	\$3.70	Non-Statutory
Hourly Rate	Per booking	Y	\$191.85	\$191.85	0.00%	\$0.00	Non-Statutory

Lakeview

5 Hour Hire

Community Rates: Hourly Rate	Per booking	Y	\$83.30	\$85.55	2.70%	\$2.25	Non-Statutory
Hourly Rate	Per booking	Y	\$93.90	\$95.00	1.17%	\$1.10	Non-Statutory

Woodstock Theatre

Community Rate: Hourly Rate	Per Hour	Y	\$121.00	\$124.30	2.73%	\$3.30	Non-Statutory
Community Rate: Performance Rate	Per Hour	Y	\$332.00	\$288.70	-13.04%	-\$43.30	Non-Statutory
Dark Theatre	Per Day	Y	\$575.00	\$575.00	0.00%	\$0.00	Non-Statutory
Hourly Rate	Per Hour	Y	\$175.00	\$175.00	0.00%	\$0.00	Non-Statutory
Lighting Plot	Per Hour	Y	\$120.00	\$120.00	0.00%	\$0.00	Non-Statutory
Penalty	Per Hour	Y	\$151.00	\$151.00	0.00%	\$0.00	Non-Statutory
Performance Rate	Per Hour	Y	\$299.00	\$299.00	0.00%	\$0.00	Non-Statutory

Yan Yeon Theatre

Community Rate: Hourly Rate	Per Hour	Y	\$313.20	\$313.20	0.00%	\$0.00	Non-Statutory
Community Rate: Performance Rate	Per Hour	Y	\$541.50	\$541.50	0.00%	\$0.00	Non-Statutory
Dark Theatre	Per Day	Y	\$1,200.00	\$1,200.00	0.00%	\$0.00	Non-Statutory
Hourly Rate	Per Hour	Y	\$332.00	\$332.00	0.00%	\$0.00	Non-Statutory
Lighting Plot	Per Hour	Y	\$750.00	\$750.00	0.00%	\$0.00	Non-Statutory
Penalty	Per Hour	Y	\$435.00	\$435.00	0.00%	\$0.00	Non-Statutory
Performance Rate	Per Hour	Y	\$565.00	\$565.00	0.00%	\$0.00	Non-Statutory

Community & Cultural Development

Site Fees

Whittlesea Community Festival

Commercial

Market Stalls with infrastructure	Per booking	N	\$310.00	\$250.00	-19.35%	-\$60.00	Cost recovery
Market Stalls without infrastructure	Per booking	N	\$175.00	\$175.00	0.00%	\$0.00	Cost recovery
Food Stalls with infrastructure	Per booking	N	\$410.00	\$300.00	-26.83%	-\$110.00	Cost recovery
Food Stalls without infrastructure	Per booking	N	\$239.70	\$246.25	2.73%	\$6.55	Cost recovery

Community

Market Stalls with infrastructure	Per booking	N	\$175.00	\$150.00	-14.29%	-\$25.00	Non-Statutory
Market Stalls without infrastructure	Per booking	N	\$136.65	\$100.00	-26.82%	-\$36.65	Non-Statutory
Food Stalls with infrastructure	Per booking	N	\$215.00	\$200.00	-6.98%	-\$15.00	Non-Statutory
Food Stalls without infrastructure	Per booking	N	\$135.00	\$100.00	-25.93%	-\$35.00	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Carols by Candlelight

Commercial

With power	Per booking	N	\$250.00	\$250.00	0.00%	\$0.00	Non-Statutory
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Community

With power	Per booking	N	\$149.95	\$100.00	-33.31%	-\$49.95	Non-Statutory
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Family, Children and Young People

Family Services

Kindergarten

Kindergarten applications (combined 3&4 year olds)	per application	N	\$46.00	\$47.00	2.17%	\$1.00	Non-Statutory
Kindergarten applications	per application	N	\$24.80	\$25.45	2.62%	\$0.65	Non-Statutory

Early years

Early Years Services Property Lease	Annual Fee	Y	\$144.95	\$148.57	2.50%	\$3.62	Non-Statutory
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Family day care

Annual registration fee	Per new child registration	N	\$32.60	\$33.45	2.61%	\$0.85	Non-Statutory
Administration levy	Per hour of care per child	N	\$1.95	\$2.00	2.56%	\$0.05	Non-Statutory
Late fee	Per late annual re-registration	N	\$48.20	\$49.50	2.70%	\$1.30	Non-Statutory

Playgroups

Rental of community space (per group) for Carrington Children's Centre	Per Hour	Y	\$7.35	\$7.55	2.72%	\$0.20	Non-Statutory
Rental of community space (per group) for Laurel Street Portables Whittlesea	Per Hour	Y	\$0.00	\$7.55	∞	∞	Non-Statutory
Rental of community space (per group) for Mill Park Drive Children's Centre	Per Hour	Y	\$0.00	\$7.55	∞	∞	Non-Statutory
Rental of community space (per group) for Vasey Park Pre School	Per hour-	Y	\$7.40	\$7.55	2.03%	\$0.15	Non-Statutory

Other Fees

Mental Health First Aid	Per Unit	Y	\$8.45	\$8.45	0.00%	\$0.00	Non-Statutory
School Holiday Activities 1	Per Unit	Y	\$5.50	\$5.50	0.00%	\$0.00	Non-Statutory
School Holiday Activities 2	Per Unit	Y	\$11.00	\$11.00	0.00%	\$0.00	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Public Health

Food Act

Registration

Add fee for each staff member in excess of 5	Per registration	N	\$26.80	\$27.75	3.54%	\$0.95	Statutory
Follow up inspection	Per registration	N	\$154.00	\$159.35	3.47%	\$5.36	Statutory
Request inspection priority fee (within 5 working days)	Per inspection	N	\$422.05	\$433.65	2.75%	\$11.60	Non-Statutory
Request inspection fee (within 10 working days)	Per inspection	N	\$305.95	\$314.35	2.75%	\$8.40	Non-Statutory
Plans approval (Class 1, 2, 3 & 3A)	Per Approval	N	\$212.05	\$217.85	2.74%	\$5.80	Non-Statutory
Food sampling analysis recoup	Per registration	N	\$332.15	\$341.25	2.74%	\$9.10	Non-Statutory

Food Safety Program

Registration – Initial

Class 3A Premises	Per registration	N	\$514.00	\$532.00	3.50%	\$18.00	Statutory
Class 1 premises	Per Registration	N	\$1,029.00	\$1,065.00	3.50%	\$36.00	Statutory
Class 2 premises	Per registration	N	\$737.00	\$762.80	3.50%	\$25.80	Statutory
Class 3 premises	Per registration	N	\$514.00	\$532.00	3.50%	\$18.00	Statutory

Registration – Renewal

Class 3A Premises	Per Registration	N	\$371.00	\$384.00	3.50%	\$13.00	Statutory
Class 1 premises	Per registration	N	\$879.00	\$909.75	3.50%	\$30.75	Statutory
Class 2 premises	Pre registration	N	\$599.00	\$619.95	3.50%	\$20.95	Statutory
Class 3 premises	Per registration	N	\$371.00	\$384.00	3.50%	\$13.00	Statutory

Public Health & Wellbeing Act

Registration

Initial Registration Fee	Per registration	N	\$348.00	\$360.15	3.49%	\$12.15	Statutory
Renewal registration Fee	Per registration	N	\$238.00	\$246.30	3.49%	\$8.30	Statutory
Hairdresser Registration Fee (one off fee)	One off fee	N	\$348.00	\$360.15	3.49%	\$12.15	Statutory
Accommodation houses	Per registration	N	\$426.00	\$440.90	3.50%	\$14.90	Statutory
Plans approval – general	Per Approval	N	\$224.50	\$230.65	2.74%	\$6.15	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Registration [continued]

Plans approval – accommodation	Per Approval	N	\$356.45	\$366.25	2.75%	\$9.80	Non-Statutory
Request inspection priority fee (within 4 working days)	Per inspection	N	\$288.75	\$296.65	2.74%	\$7.90	Non-Statutory
Request inspection fee (within 10 working days)	Per inspection	N	\$214.05	\$219.90	2.73%	\$5.85	Non-Statutory
Caravan permit	Per Permit	N	\$187.80	\$192.95	2.74%	\$5.15	Non-Statutory

Registration – Transfer

Transfer of registration – general	Per registration	N	\$119.00	\$123.15	3.49%	\$4.15	Statutory
Transfer of registration – accommodation	Per registration	N	\$213.00	\$220.45	3.50%	\$7.45	Statutory

Aquatic Fees

Additional Pool Fee (each pool greater than 1 pool)	No. of additional pools	N	\$67.00	\$69.30	3.43%	\$2.31	Statutory
Base Aquatic Facility Fee (includes one pool)	per aquatic facility	N	\$227.00	\$234.95	3.50%	\$7.95	Statutory

Sharps Containers

4 litres	Per container	Y	\$26.80	\$27.50	2.61%	\$0.70	Non-Statutory
21 litres	Per container	Y	\$42.85	\$44.00	2.68%	\$1.15	Non-Statutory

Septic Tank

Onsite Wastewater Management System (OWMS) Amend a Permit Fee	10.38	N	\$164.25	\$170.00	3.50%	\$5.75	Statutory
Onsite Wastewater Management System (OWMS) Exemption Assessment Fee	14.67	N	\$232.15	\$240.25	3.49%	\$8.10	Statutory
Onsite Wastewater Management System (OWMS) Installation Additional hourly fee (greater than 8.2 hrs)	6.12	N	\$96.88	\$100.25	3.48%	\$3.37	Statutory
Onsite Wastewater Management System (OWMS) Installation Permit Fee	48.88	N	\$773.56	\$800.60	3.50%	\$27.04	Statutory
Onsite Wastewater Management System (OWMS) Minor Alteration Permit Fee	37.25	N	\$589.43	\$610.05	3.50%	\$20.62	Statutory
Onsite Wastewater Management System (OWMS) Renew a Permit Fee	8.31	N	\$131.55	\$136.15	3.50%	\$4.60	Statutory
Onsite Wastewater Management System (OWMS) Transfer a Permit Fee	9.93	N	\$157.11	\$162.60	3.49%	\$5.49	Statutory
Request for Information on a Septic Tank	per request	N	\$75.00	\$77.05	2.73%	\$2.05	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Immunisation

Chicken Pox Vaccine	Per Unit	Y	\$0.00	\$63.00	∞	∞	Non-Statutory
Meningococcal B	Per Dose	Y	\$0.00	\$127.00	∞	∞	Non-Statutory

Immunisation workplace program

Influenza Vaccine	Per injection	Y	\$15.55	\$15.95	2.57%	\$0.40	Non-Statutory
Hepatitis B per dose (20 years & over)	Per injection	Y	\$29.50	\$30.30	2.71%	\$0.80	Non-Statutory
Combined Hepatitis A & B per dose (20 years and over)	Per injection	Y	\$87.45	\$81.35	-6.98%	-\$6.10	Non-Statutory
Meningococcal ACWY(per dose)	Per injection	Y	\$99.35	\$102.05	2.72%	\$2.70	Non-Statutory
Diphtheria, Tetanus, Pertussis (Boostrix)	Per injection	Y	\$39.30	\$40.35	2.67%	\$1.05	Non-Statutory
Workplace Influenza – over 21 employees	Per injection	Y	\$25.65	\$25.65	0.00%	\$0.00	Non-Statutory
Workplace immunisation extra nurse fee \$/hr (1 extra nurse)	Per hour	Y	\$155.50	\$159.75	2.73%	\$4.25	Non-Statutory
Flat fee for Workplace Vaccination Visit – Under 21 employees	One off - flat fee	Y	\$513.35	\$513.35	0.00%	\$0.00	Non-Statutory

Active & Creative Communities

Venue Hire

Bond - High Risk	One off fee	N	\$1,000.00	\$1,000.00	0.00%	\$0.00	Non-Statutory
Bond - Low Risk	One off fee	N	\$100.00	\$100.00	0.00%	\$0.00	Non-Statutory
Bond - Standard	One off fee	N	\$500.00	\$500.00	0.00%	\$0.00	Non-Statutory
Playgroup 2 hour session (conditions apply)	Per 2 hour session	Y	\$20.00	\$20.00	0.00%	\$0.00	Non-Statutory
Seniors Group (conditions apply)	Per hour	Y	\$5.90	\$6.05	2.54%	\$0.15	Non-Statutory

Consult Room

Consult Room - Casual/Business	Per Hour	Y	\$16.40	\$16.85	2.74%	\$0.45	Non-Statutory
Consult Room - Community	Per Hour	Y	\$8.20	\$8.40	2.44%	\$0.20	Non-Statutory
Consult Room - Regular Group	Per Hour	Y	\$12.70	\$13.00	2.36%	\$0.30	Non-Statutory

Barry Road Community Activity Centre

Casual/ Business

Hall Whole with kitchen - 10 hour package	Per Package	Y	\$723.15	\$743.00	2.74%	\$19.85	Non-Statutory
Hall Whole	Per hour	Y	\$60.20	\$61.85	2.74%	\$1.65	Non-Statutory
Hall 1 or 2	Per hour	Y	\$46.50	\$47.75	2.69%	\$1.25	Non-Statutory
Kitchen	Per hour	Y	\$20.70	\$21.25	2.66%	\$0.55	Non-Statutory
Meeting Room	Per hour	Y	\$36.40	\$37.40	2.75%	\$1.00	Non-Statutory

Community

Hall Whole	Per hour	Y	\$30.65	\$31.45	2.61%	\$0.80	Non-Statutory
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Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Community [continued]

Hall 1 or 2	Per hour	Y	\$23.85	\$24.50	2.73%	\$0.65	Non-Statutory
Kitchen	Per hour	Y	\$10.30	\$10.55	2.43%	\$0.25	Non-Statutory
Meeting Room	Per hour	Y	\$19.30	\$19.80	2.59%	\$0.50	Non-Statutory

Regular Group

Hall Whole	Per hour	Y	\$44.20	\$45.40	2.71%	\$1.20	Non-Statutory
Hall 1 or 2	Per hour	Y	\$35.15	\$36.10	2.70%	\$0.95	Non-Statutory
Kitchen	Per hour	Y	\$15.45	\$15.85	2.59%	\$0.40	Non-Statutory
Meeting Room	Per hour	Y	\$27.25	\$28.00	2.75%	\$0.75	Non-Statutory

Brookwood Community Centre

Casual/ Business

Community Room	Per hour	Y	\$40.85	\$41.95	2.69%	\$1.10	Non-Statutory
Meeting Room	Per hour	Y	\$20.05	\$20.60	2.74%	\$0.55	Non-Statutory

Community

Community Room	Per hour	Y	\$21.55	\$22.10	2.55%	\$0.55	Non-Statutory
Meeting Room	Per hour	Y	\$11.30	\$11.60	2.65%	\$0.30	Non-Statutory

Regular Group

Community Room	Per hour	Y	\$30.65	\$31.45	2.61%	\$0.80	Non-Statutory
Meeting Room	Per hour	Y	\$15.55	\$15.95	2.57%	\$0.40	Non-Statutory

Epping Community Centre

Regular Group

Hall	Per hour	Y	\$40.90	\$42.00	2.69%	\$1.10	Non-Statutory
Kitchen	Per hour	Y	\$11.95	\$12.25	2.51%	\$0.30	Non-Statutory
Meeting Room	Per hour	Y	\$21.60	\$22.15	2.55%	\$0.55	Non-Statutory

Community

Hall	Per hour	Y	\$29.50	\$30.30	2.71%	\$0.80	Non-Statutory
Kitchen	Per hour	Y	\$8.00	\$8.20	2.50%	\$0.20	Non-Statutory
Meeting Room	Per hour	Y	\$15.85	\$16.25	2.52%	\$0.40	Non-Statutory

Casual / Business

Hall	Per hour	Y	\$51.85	\$53.25	2.70%	\$1.40	Non-Statutory
Hall with kitchen - 10 hour package	Per Package	Y	\$606.15	\$622.80	2.75%	\$16.65	Non-Statutory
Kitchen	Per hour	Y	\$15.95	\$16.35	2.51%	\$0.40	Non-Statutory
Meeting Room	Per hour	Y	\$27.55	\$28.30	2.72%	\$0.75	Non-Statutory

Epping Views Family and Community Centre

Casual/ Business

Foyer, Display Space, Kitchenette	Per hour	Y	\$34.10	\$35.00	2.64%	\$0.90	Non-Statutory
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Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Casual/ Business [continued]

Meeting Room	Per hour	Y	\$17.00	\$17.45	2.65%	\$0.45	Non-Statutory
MCH Program Room	Per hour	Y	\$28.05	\$19.20	-31.55%	-\$8.86	Non-Statutory

Community

Foyer, Display Space, Kitchenette	Per hour	Y	\$18.15	\$18.65	2.75%	\$0.50	Non-Statutory
Meeting Room	Per hour	Y	\$10.00	\$10.25	2.50%	\$0.25	Non-Statutory
MCH Program Room	Per hour	Y	\$15.85	\$9.90	-37.54%	-\$5.95	Non-Statutory

Regular Group

Foyer, Display Space, Kitchenette	Per hour	Y	\$26.05	\$26.75	2.69%	\$0.70	Non-Statutory
Meeting Room	Per hour	Y	\$13.60	\$13.95	2.57%	\$0.35	Non-Statutory
MCH Program Room	Per hour	Y	\$21.55	\$15.10	-29.93%	-\$6.45	Non-Statutory

Epping Memorial Hall

Casual/ Business

Function Room - 10 hour package	Per Package	Y	\$1,028.25	\$1,056.50	2.75%	\$28.25	Non-Statutory
Memorial Hall - 10 hour package	Per Package	Y	\$1,236.15	\$1,270.10	2.75%	\$33.95	Non-Statutory
Function Room	Per hour	Y	\$115.35	\$118.50	2.73%	\$3.15	Non-Statutory
Memorial Hall	Per hour	Y	\$138.65	\$142.45	2.74%	\$3.80	Non-Statutory
Meeting Room	Per hour	Y	\$20.35	\$20.90	2.70%	\$0.55	Non-Statutory

Regular Group

Function Room	Per hour	Y	\$86.35	\$88.70	2.72%	\$2.35	Non-Statutory
Memorial Hall	Per hour	Y	\$125.00	\$128.40	2.72%	\$3.40	Non-Statutory
Meeting Room	Per hour	Y	\$14.70	\$15.10	2.72%	\$0.40	Non-Statutory

Community

Function Room	Per hour	Y	\$56.80	\$58.35	2.73%	\$1.55	Non-Statutory
Memorial Hall	Per hour	Y	\$82.95	\$85.20	2.71%	\$2.25	Non-Statutory
Meeting Room	Per hour	Y	\$10.25	\$10.50	2.44%	\$0.25	Non-Statutory

French Street Hall

Casual/Business	Per hour	Y	\$37.50	\$38.50	2.67%	\$1.00	Non-Statutory
Regular Group	Per hour	Y	\$28.35	\$29.10	2.65%	\$0.75	Non-Statutory
Community	Per hour	Y	\$19.30	\$19.80	2.59%	\$0.50	Non-Statutory

Galada Community Centre

Casual/ Business

Kitchen	Per hour	Y	\$20.90	\$21.45	2.63%	\$0.55	Non-Statutory
MCH Program Room	Per hour	Y	\$35.25	\$19.20	-45.53%	-\$16.06	Non-Statutory
Social Support Suite Room 1	Per Hour	Y	\$22.75	\$23.35	2.64%	\$0.60	Non-Statutory
Social Support Suite Whole	Per Hour	Y	\$43.45	\$44.60	2.65%	\$1.15	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Casual/ Business [continued]

Hall	Per hour	Y	\$60.20	\$61.85	2.74%	\$1.65	Non-Statutory
Meeting Room Whole	Per hour	Y	\$36.30	\$37.30	2.75%	\$1.00	Non-Statutory
Meeting Room 1	Per hour	Y	\$19.30	\$19.80	2.59%	\$0.50	Non-Statutory
Meeting Room 2	Per hour	Y	\$21.55	\$22.10	2.55%	\$0.55	Non-Statutory

Community

Kitchen	Per hour	Y	\$10.35	\$10.60	2.42%	\$0.25	Non-Statutory
MCH Program Room	Per hour	Y	\$17.60	\$9.90	-43.75%	-\$7.70	Non-Statutory
Social Support Suite Room 1	Per Hour	Y	\$11.35	\$11.65	2.64%	\$0.30	Non-Statutory
Social Support Suite Whole	Per Hour	Y	\$21.70	\$22.24	2.49%	\$0.54	Non-Statutory
Hall	Per hour	Y	\$30.65	\$31.45	2.61%	\$0.80	Non-Statutory
Meeting Room Whole	Per hour	Y	\$19.30	\$19.80	2.59%	\$0.50	Non-Statutory
Meeting Room 1	Per hour	Y	\$11.30	\$11.60	2.65%	\$0.30	Non-Statutory
Meeting Room 2	Per hour	Y	\$13.60	\$13.95	2.57%	\$0.35	Non-Statutory

Regular Group

Kitchen	Per hour	Y	\$15.50	\$15.90	2.58%	\$0.40	Non-Statutory
MCH Program Room	Per hour	Y	\$27.55	\$15.10	-45.19%	-\$12.45	Non-Statutory
Social Support Suite Room 1	Per Hour	Y	\$17.05	\$17.50	2.64%	\$0.45	Non-Statutory
Social Support Suite Whole	Per Hour	Y	\$34.10	\$35.00	2.64%	\$0.90	Non-Statutory
Hall	Per hour	Y	\$44.20	\$45.40	2.71%	\$1.20	Non-Statutory
Meeting Room Whole	Per hour	Y	\$24.95	\$25.60	2.61%	\$0.65	Non-Statutory
Meeting Room 1	Per hour	Y	\$14.70	\$15.10	2.72%	\$0.40	Non-Statutory
Meeting Room 2	Per hour	Y	\$17.00	\$17.45	2.65%	\$0.45	Non-Statutory

Ganbu Gulinj Community Centre

Casual/Business

Community Room	Per hour	Y	\$32.00	\$32.85	2.66%	\$0.85	Non-Statutory
Meeting Room	Per hour	Y	\$16.25	\$16.65	2.46%	\$0.40	Non-Statutory

Community

Community Room	Per hour	Y	\$18.15	\$18.65	2.75%	\$0.50	Non-Statutory
Meeting Room	Per hour	Y	\$9.45	\$9.70	2.65%	\$0.25	Non-Statutory

Regular Group

Community Room	Per hour	Y	\$25.55	\$26.25	2.74%	\$0.70	Non-Statutory
Meeting Room	Per hour	Y	\$12.75	\$13.10	2.75%	\$0.35	Non-Statutory

Greenbrook Community House

Casual/Business – Meeting Room 3 (p/hr)	Per hour	Y	\$12.25	\$12.55	2.45%	\$0.30	Non-Statutory
Community - Meeting Room 3	per hour	Y	\$8.70	\$8.90	2.30%	\$0.20	Non-Statutory
Regular – Community room	per hour	Y	\$18.15	\$18.65	2.75%	\$0.50	Non-Statutory
Casual/Business – Community room	per hour	Y	\$24.45	\$25.10	2.66%	\$0.65	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Greenbrook Community House [continued]

Community – Community room	per hour	Y	\$15.80	\$16.20	2.53%	\$0.40	Non-Statutory
Regular - Meeting Room 3	per hour	Y	\$10.25	\$10.50	2.44%	\$0.25	Non-Statutory

Harvest Home Road Pavilion Social Room

Casual/Business	Per Hour	Y	\$30.00	\$30.80	2.67%	\$0.80	Non-Statutory
community	Per Hour	Y	\$10.00	\$10.25	2.50%	\$0.25	Non-Statutory
Regular Group	Per Hour	Y	\$24.00	\$24.65	2.71%	\$0.65	Non-Statutory

Janefield Community Centre

Casual

Community Room 1	Per hour	Y	\$39.75	\$40.80	2.64%	\$1.05	Non-Statutory
Community Room 2	Per hour	Y	\$30.90	\$31.75	2.75%	\$0.85	Non-Statutory
Meeting Room	Per Hour	Y	\$14.30	\$14.65	2.45%	\$0.35	Non-Statutory

Regular Group

Community Room 1	Per hour	Y	\$30.90	\$31.75	2.75%	\$0.85	Non-Statutory
Community Room 2	Per Hour	Y	\$23.10	\$23.70	2.60%	\$0.60	Non-Statutory
Meeting Room	Per Hour	Y	\$11.00	\$11.30	2.73%	\$0.30	Non-Statutory

Community

Community Room 1	Per Hour	Y	\$20.90	\$21.45	2.63%	\$0.55	Non-Statutory
Community Room 2	Per Hour	Y	\$15.40	\$15.80	2.60%	\$0.40	Non-Statutory
Meeting Room	Per Hour	Y	\$7.60	\$7.80	2.63%	\$0.20	Non-Statutory

Jindi Family and Community Centre

Casual/ Business

Community Room Whole with kitchen - 10 hour package	Per Package	Y	\$546.30	\$561.30	2.75%	\$15.00	Non-Statutory
Community Room Whole	Per hour	Y	\$47.70	\$49.00	2.73%	\$1.30	Non-Statutory
Community Room	Per hour	Y	\$32.90	\$33.80	2.74%	\$0.90	Non-Statutory
Kitchen	Per hour	Y	\$13.60	\$13.95	2.57%	\$0.35	Non-Statutory

Community

Community Room Whole	Per hour	Y	\$23.90	\$24.55	2.72%	\$0.65	Non-Statutory
Community Room	Per hour	Y	\$17.00	\$17.45	2.65%	\$0.45	Non-Statutory
Kitchen	Per hour	Y	\$7.85	\$8.05	2.55%	\$0.20	Non-Statutory

Regular Group

Community Room Whole	Per hour	Y	\$35.20	\$36.15	2.70%	\$0.95	Non-Statutory
Community Room	Per hour	Y	\$24.95	\$25.60	2.61%	\$0.65	Non-Statutory
Kitchen	Per hour	Y	\$11.30	\$11.60	2.65%	\$0.30	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Kirrip Community Centre

Casual/Business

Hall	Per Hour	Y	\$60.20	\$61.85	2.74%	\$1.65	Non-Statutory
Hall with kitchen - 10 hour package	Per Package	Y	\$723.15	\$743.00	2.74%	\$19.85	Non-Statutory
Kitchen	Per Hour	Y	\$20.70	\$21.25	2.66%	\$0.55	Non-Statutory
MCH Program Room	Per Hour	Y	\$12.90	\$13.25	2.71%	\$0.35	Non-Statutory
Meeting Room	Per Hour	Y	\$18.60	\$19.10	2.69%	\$0.50	Non-Statutory

Community Group

Hall	Per Hour	Y	\$30.65	\$31.45	2.61%	\$0.80	Non-Statutory
Kitchen	Per Hour	Y	\$10.35	\$10.60	2.42%	\$0.25	Non-Statutory
MCH Program Room	Per Hour	Y	\$7.00	\$7.19	2.71%	\$0.19	Non-Statutory
Meeting Room	Per Hour	Y	\$9.25	\$9.50	2.70%	\$0.25	Non-Statutory

Regular Group

Hall	Per Hour	Y	\$44.20	\$45.40	2.71%	\$1.20	Non-Statutory
Kitchen	Per Hour	Y	\$15.50	\$15.90	2.58%	\$0.40	Non-Statutory
MCH Program Room	Per Hour	Y	\$9.25	\$9.50	2.70%	\$0.25	Non-Statutory
Meeting Room	Per Hour	Y	\$13.90	\$14.25	2.52%	\$0.35	Non-Statutory

Lalor Library Conference Room

Casual/Business	Per hour	Y	\$40.90	\$42.00	2.69%	\$1.10	Non-Statutory
Regular Group	Per hour	Y	\$30.65	\$31.45	2.61%	\$0.80	Non-Statutory
Community	Per hour	Y	\$20.40	\$20.95	2.70%	\$0.55	Non-Statutory

Laurimar Community Activity Centre

Casual/ Business

MCH Program Room	Per hour	Y	\$18.70	\$19.20	2.67%	\$0.50	Non-Statutory
Community Room	Per hour	Y	\$35.20	\$36.15	2.70%	\$0.95	Non-Statutory

Community

MCH Program Room	Per hour	Y	\$9.65	\$9.90	2.59%	\$0.25	Non-Statutory
Community Room	Per hour	Y	\$19.30	\$19.80	2.59%	\$0.50	Non-Statutory

Regular Group

MCH Program Room	Per hour	Y	\$14.70	\$15.10	2.72%	\$0.40	Non-Statutory
Community Room	Per hour	Y	\$27.00	\$27.70	2.59%	\$0.70	Non-Statutory

Main Street Pavilion Social Room

Casual/Business	Per Hour	Y	\$30.00	\$30.80	2.67%	\$0.80	Non-Statutory
Community	Per Hour	Y	\$10.00	\$10.25	2.50%	\$0.25	Non-Statutory
Regular Group	Per Hour	Y	\$24.00	\$24.65	2.71%	\$0.65	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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May Road Senior Citizens Centre

Hall	Per hour	Y	\$5.90	\$6.05	2.54%	\$0.15	Non-Statutory
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Mernda Villages Community Activity Centre

Casual/ Business

Hall with kitchen - 10 hour package	Per Package	Y	\$723.15	\$743.00	2.74%	\$19.85	Non-Statutory
MCH Program Room	Per hour	Y	\$18.70	\$19.20	2.67%	\$0.50	Non-Statutory
Hall	Per hour	Y	\$60.20	\$61.85	2.74%	\$1.65	Non-Statutory
Meeting Room	Per hour	Y	\$17.00	\$17.45	2.65%	\$0.45	Non-Statutory
Kitchen	Per hour	Y	\$20.70	\$21.25	2.66%	\$0.55	Non-Statutory

Community

MCH Program Room	Per hour	Y	\$9.80	\$9.90	1.02%	\$0.10	Non-Statutory
Hall	Per hour	Y	\$30.65	\$31.45	2.61%	\$0.80	Non-Statutory
Meeting Room	Per hour	Y	\$10.00	\$10.25	2.50%	\$0.25	Non-Statutory
Kitchen	Per hour	Y	\$10.30	\$10.55	2.43%	\$0.25	Non-Statutory

Regular Group

MCH Program Room	Per hour	Y	\$14.30	\$14.65	2.45%	\$0.35	Non-Statutory
Hall	Per hour	Y	\$44.20	\$45.40	2.71%	\$1.20	Non-Statutory
Meeting Room	Per hour	Y	\$13.60	\$13.95	2.57%	\$0.35	Non-Statutory
Kitchen	Per hour	Y	\$15.45	\$15.85	2.59%	\$0.40	Non-Statutory

Mernda Village Social Support Suite

Casual Group

Kitchen	Per Hour	Y	\$0.00	\$21.25	∞	∞	Non-Statutory
Meeting Room	Per Hour	Y	\$0.00	\$17.45	∞	∞	Non-Statutory
Program 1 and 2	Per Hour	Y	\$0.00	\$41.05	∞	∞	Non-Statutory
Program 1, 2 or 3	Per Hour	Y	\$0.00	\$31.40	∞	∞	Non-Statutory

Regular Group

Kitchen	Per Hour	Y	\$0.00	\$15.85	∞	∞	Non-Statutory
Meeting Room	Per Hour	Y	\$0.00	\$13.95	∞	∞	Non-Statutory
Program 1 and 2	Per Hour	Y	\$0.00	\$31.40	∞	∞	Non-Statutory
Program 1, 2 or 3	Per Hour	Y	\$0.00	\$23.50	∞	∞	Non-Statutory

Community Group

Kitchen	Per Hour	Y	\$0.00	\$10.55	∞	∞	Non-Statutory
Meeting Room	Per Hour	Y	\$0.00	\$10.25	∞	∞	Non-Statutory
Program 1 and 2	Per Hour	Y	\$0.00	\$21.25	∞	∞	Non-Statutory
Program 1, 2 or 3	Per Hour	Y	\$0.00	\$15.65	∞	∞	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Mill Park Community Centre

Casual/ Business

Hall	Per hour	Y	\$56.80	\$53.25	-6.25%	-\$3.55	Non-Statutory
Community Room	Per hour	Y	\$31.85	\$32.70	2.67%	\$0.85	Non-Statutory
Meeting Room	Per hour	Y	\$12.40	\$12.70	2.42%	\$0.30	Non-Statutory

Regular Group

Hall	Per hour	Y	\$43.15	\$42.00	-2.67%	-\$1.15	Non-Statutory
Community Room	Per hour	Y	\$23.85	\$24.50	2.73%	\$0.65	Non-Statutory
Meeting Room	Per hour	Y	\$9.10	\$9.35	2.75%	\$0.25	Non-Statutory

Community

Hall	Per hour	Y	\$29.50	\$30.30	2.71%	\$0.80	Non-Statutory
Community Room	Per hour	Y	\$15.80	\$16.20	2.53%	\$0.40	Non-Statutory
Meeting Room	Per hour	Y	\$6.80	\$6.95	2.21%	\$0.15	Non-Statutory

Mill Park Lakes Social Room

Casual/Business	Per Hour	Y	\$30.00	\$30.80	2.67%	\$0.80	Non-Statutory
Community	Per Hour	Y	\$10.00	\$10.25	2.50%	\$0.25	Non-Statutory
Regular Group	Per Hour	Y	\$24.00	\$24.65	2.71%	\$0.65	Non-Statutory

Mosaic Pavilion Social Room

Casual/Business	Per Hour	Y	\$30.00	\$30.80	2.67%	\$0.80	Non-Statutory
Community	Per Hour	Y	\$10.00	\$10.25	2.50%	\$0.25	Non-Statutory
Regular Group	Per Hour	Y	\$24.00	\$24.65	2.71%	\$0.65	Non-Statutory

Nick Ascenzo Centre

Casual/Business	Per hour	Y	\$51.10	\$52.50	2.74%	\$1.40	Non-Statutory
Regular Group	Per hour	Y	\$38.60	\$39.65	2.72%	\$1.05	Non-Statutory
Community	Per hour	Y	\$24.95	\$25.60	2.61%	\$0.65	Non-Statutory

Olivine Pavilion Community Room

Casual/Business	Per Hour	Y	\$30.00	\$30.80	2.67%	\$0.80	Non-Statutory
Community	Per Hour	Y	\$10.00	\$10.25	2.50%	\$0.25	Non-Statutory
Regular Group	Per Hour	Y	\$24.00	\$24.65	2.71%	\$0.65	Non-Statutory

Painted Hills Community Room

Casual/Business	Per hour	Y	\$47.70	\$49.00	2.73%	\$1.30	Non-Statutory
Community	Per hour	Y	\$23.85	\$24.50	2.73%	\$0.65	Non-Statutory
Regular Group	Per hour	Y	\$35.20	\$36.15	2.70%	\$0.95	Non-Statutory

Patterson (Murnong) Community Centre

Casual/Business

Activity Room	Per Hour	Y	\$0.00	\$35.15	∞	∞	Non-Statutory
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Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Casual/Business [continued]

Hall	Per Hour	Y	\$0.00	\$61.85	∞	∞	Non-Statutory
Hall with kitchen - 10 hour package	Per Package	Y	\$0.00	\$743.00	∞	∞	Non-Statutory
Kitchen	Per Hour	Y	\$0.00	\$21.25	∞	∞	Non-Statutory
MCH Program Room	Per Hour	Y	\$0.00	\$19.20	∞	∞	Non-Statutory

Community Group

Activity Room	Per Hour	Y	\$0.00	\$28.00	∞	∞	Non-Statutory
Hall	Per Hour	Y	\$0.00	\$31.45	∞	∞	Non-Statutory
Kitchen	Per Hour	Y	\$0.00	\$10.60	∞	∞	Non-Statutory
MCH Program Room	Per Hour	Y	\$0.00	\$9.90	∞	∞	Non-Statutory

Regular Group

Activity Room	Per Hour	Y	\$0.00	\$19.80	∞	∞	Non-Statutory
Hall	Per Hour	Y	\$0.00	\$45.40	∞	∞	Non-Statutory
Kitchen	Per Hour	Y	\$0.00	\$15.90	∞	∞	Non-Statutory
MCH Program Room	Per Hour	Y	\$0.00	\$15.10	∞	∞	Non-Statutory

RGC Cook Pavilion social Room

Casual/Business	Per Hour	Y	\$30.00	\$30.80	2.67%	\$0.80	Non-Statutory
Community	Per Hour	Y	\$10.00	\$10.25	2.50%	\$0.25	Non-Statutory
Regular Group	Per Hour	Y	\$24.00	\$24.65	2.71%	\$0.65	Non-Statutory

Riverside Community Centre

Regular Group

Community Room	Per hour	Y	\$27.25	\$28.00	2.75%	\$0.75	Non-Statutory
Hall	Per hour	Y	\$40.90	\$42.00	2.69%	\$1.10	Non-Statutory
Kitchen	Per hour	Y	\$11.95	\$12.25	2.51%	\$0.30	Non-Statutory
Meeting Room	Per hour	Y	\$21.20	\$21.75	2.59%	\$0.55	Non-Statutory

Community

Community Room	Per hour	Y	\$19.30	\$19.80	2.59%	\$0.50	Non-Statutory
Hall	Per hour	Y	\$29.50	\$30.30	2.71%	\$0.80	Non-Statutory
Kitchen	Per hour	Y	\$8.05	\$8.25	2.48%	\$0.20	Non-Statutory
Meeting Room	Per hour	Y	\$15.80	\$16.20	2.53%	\$0.40	Non-Statutory

Casual / Business

Community Room	Per hour	Y	\$34.25	\$35.14	2.60%	\$0.89	Non-Statutory
Hall	Per hour	Y	\$51.85	\$53.25	2.70%	\$1.40	Non-Statutory
Hall with kitchen - 10 hour package	Per Package	Y	\$606.15	\$622.80	2.75%	\$16.65	Non-Statutory
Kitchen	Per hour	Y	\$16.00	\$16.40	2.50%	\$0.40	Non-Statutory
Meeting Room	Per hour	Y	\$27.05	\$27.75	2.59%	\$0.70	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Spring Street Hall

Casual/Business	Per hour	Y	\$40.85	\$41.95	2.69%	\$1.10	Non-Statutory
Regular Group	Per hour	Y	\$31.80	\$32.65	2.67%	\$0.85	Non-Statutory
Community	Per hour	Y	\$20.40	\$20.95	2.70%	\$0.55	Non-Statutory

Whittlesea Community Activity Centre

Casual/ Business

MCH Program Room	Per hour	Y	\$29.75	\$19.20	-35.46%	-\$10.55	Non-Statutory
Memorial Hall with kitchen - 10 hour package	Per Package	Y	\$723.15	\$743.00	2.74%	\$19.85	Non-Statutory
Memorial Hall	Per hour	Y	\$60.20	\$61.85	2.74%	\$1.65	Non-Statutory
Kitchen	Per hour	Y	\$20.70	\$21.25	2.66%	\$0.55	Non-Statutory
Meeting Room	Per hour	Y	\$28.35	\$29.10	2.65%	\$0.75	Non-Statutory

Community

MCH Program Room	Per hour	Y	\$16.55	\$9.90	-40.18%	-\$6.65	Non-Statutory
Memorial Hall Whole	Per hour	Y	\$30.65	\$31.45	2.61%	\$0.80	Non-Statutory
Kitchen	Per hour	Y	\$10.35	\$10.60	2.42%	\$0.25	Non-Statutory
Meeting Room	Per hour	Y	\$15.80	\$16.20	2.53%	\$0.40	Non-Statutory

Regular Group

MCH Program Room	Per hour	Y	\$23.10	\$15.10	-34.63%	-\$8.00	Non-Statutory
Memorial Hall Whole	Per hour	Y	\$44.20	\$45.40	2.71%	\$1.20	Non-Statutory
Kitchen	Per hour	Y	\$15.50	\$15.90	2.58%	\$0.40	Non-Statutory
Meeting Room	Per hour	Y	\$21.55	\$22.10	2.55%	\$0.55	Non-Statutory

Wollert

Casual/Business	Per hour	Y	\$44.20	\$45.40	2.71%	\$1.20	Non-Statutory
Regular Group	Per hour	Y	\$35.20	\$36.15	2.70%	\$0.95	Non-Statutory
Community	Per hour	Y	\$22.65	\$23.25	2.65%	\$0.60	Non-Statutory

Waterview Community Pavilion Social Room

Casual/Business	Per Hour	Y	\$30.00	\$30.80	2.67%	\$0.80	Non-Statutory
Community	Per Hour	Y	\$10.00	\$10.25	2.50%	\$0.25	Non-Statutory
Regular Group	Per Hour	Y	\$24.00	\$24.65	2.71%	\$0.65	Non-Statutory

West Wollert Community Centre

Casual/Business

Activity Room	Per Hour	Y	\$0.00	\$35.15	∞	∞	Non-Statutory
Hall	Per Hour	Y	\$0.00	\$61.85	∞	∞	Non-Statutory
Hall with kitchen - 10 hour package	Per Package	Y	\$0.00	\$743.00	∞	∞	Non-Statutory
Kitchen	Per Hour	Y	\$0.00	\$21.25	∞	∞	Non-Statutory
MCH Program Room	Per Hour	Y	\$0.00	\$19.20	∞	∞	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Community Group

Activity Room	Per Hour	Y	\$0.00	\$19.80	∞	∞	Non-Statutory
Hall	Per Hour	Y	\$0.00	\$31.45	∞	∞	Non-Statutory
Kitchen	Per Hour	Y	\$0.00	\$10.60	∞	∞	Non-Statutory
MCH Program Room	Per Hour	Y	\$0.00	\$9.90	∞	∞	Non-Statutory

Regular Group

Activity Room	Per Hour	Y	\$0.00	\$28.00	∞	∞	Non-Statutory
Hall	Per Hour	Y	\$0.00	\$45.40	∞	∞	Non-Statutory
Kitchen	Per Hour	Y	\$0.00	\$15.90	∞	∞	Non-Statutory
MCH Program Room	Per Hour	Y	\$0.00	\$15.10	∞	∞	Non-Statutory

Sporting Fields

Harvest Home Road Recreation Reserve South - Class B	Per season	Y	\$1,376.65	\$1,414.50	2.75%	\$37.85	Non-Statutory
Harvest Home Road Recreation Reserve Synthetic - Class A	Per season	Y	\$1,722.25	\$1,769.60	2.75%	\$47.35	Non-Statutory
Harvest Home Road Recreation Reserve West - Class B	Per season	Y	\$1,376.65	\$1,414.50	2.75%	\$37.85	Non-Statutory
Mosaic Recreation Reserve Synthetic - Class A	Per season	Y	\$1,722.25	\$1,769.60	2.75%	\$47.35	Non-Statutory
Mosaic Recreation Reserve East - Class A	Per season	Y	\$1,722.25	\$1,769.60	2.75%	\$47.35	Non-Statutory
Painted Hills Recreation Reserve Synthetic - Class A	Per season	Y	\$1,722.25	\$1,769.60	2.75%	\$47.35	Non-Statutory
Painted Hills Recreation Reserve West - Class A	Per season	Y	\$1,722.25	\$1,769.60	2.75%	\$47.35	Non-Statutory
Casa D'Abruzzo (North) – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Casa D'Abruzzo (South) – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Doreen Rec Reserve, Doreen – Class C	Per season	Y	\$1,102.70	\$1,133.00	2.75%	\$30.30	Non-Statutory
Duffy St Reserve, Epping – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Epping Recreation Reserve East – Class A	Per season	Y	\$1,722.25	\$1,769.60	2.75%	\$47.35	Non-Statutory
Epping Recreation Reserve West – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Findon Reserve (Cricket) – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Findon Reserve North (Main Pitch) – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Findon Reserve South East – Class C	Per season	Y	\$1,102.70	\$1,133.00	2.75%	\$30.30	Non-Statutory
Hillsview Reserve – West – Class A	Per season	Y	\$1,722.25	\$1,769.60	2.75%	\$47.35	Non-Statutory
Hillsview Reserve – East – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
HR Uren Reserve South – Class A	Per season	Y	\$1,705.65	\$1,752.55	2.75%	\$46.90	Non-Statutory
HR Uren Reserve North – Class A	Per season	Y	\$1,722.25	\$1,769.60	2.75%	\$47.35	Non-Statutory
Huskisson Reserve – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Kelynack Reserve, Mill Park – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Lalor Rec. Reserve – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Sporting Fields [continued]

Laurimar East – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Laurimar West – Class A	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Lowalde Reserve, Epping – Class C	Per season	Y	\$1,102.70	\$1,133.00	2.75%	\$30.30	Non-Statutory
Main Street Reserve East – Class A	Per season	Y	\$1,722.25	\$1,769.60	2.75%	\$47.35	Non-Statutory
Main Street Reserve West – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Meadowglen Reserve – Class C	Per season	Y	\$1,102.70	\$1,133.00	2.75%	\$30.30	Non-Statutory
Mernda Rec. Reserve, Mernda – Class C	Per season	Y	\$1,102.70	\$1,133.00	2.75%	\$30.30	Non-Statutory
Mill Park Lakes Reserve – East – Class A	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Mill Park Lakes Reserve – West – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Mill Park Reserve, Mill Park – Class A	Per season	Y	\$1,722.25	\$1,769.60	2.75%	\$47.35	Non-Statutory
Partridge Street Reserve West – Class A	Per season	Y	\$1,722.25	\$1,769.60	2.75%	\$47.35	Non-Statutory
Partridge Street Reserve East – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Partridge Street Reserve Rooball – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Redleap Reserve – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
RGC Cook Reserve West – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
RGC Cook Reserve East – Class C	Per season	Y	\$1,102.70	\$1,133.00	2.75%	\$30.30	Non-Statutory
Sycamore Reserve North (Main) – Class A	Per season	Y	\$1,722.25	\$1,769.60	2.75%	\$47.35	Non-Statutory
Sycamore Reserve Central South – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Thomas Street Reserve – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Thomastown East Reserve North – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Thomastown East Reserve South – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
W.A. Smith Reserve South – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
W.A. Smith Reserve North – Class C	Per season	Y	\$1,102.70	\$1,133.00	2.75%	\$30.30	Non-Statutory
Walker Reserve, Whittlesea – Class B	Per season	Y	\$1,376.70	\$1,414.55	2.75%	\$37.85	Non-Statutory
Whittlesea Secondary College – Class C	Per season	Y	\$1,102.70	\$1,133.00	2.75%	\$30.30	Non-Statutory
Waterview Recreation Reserve – Class A (both grounds)	Per season	Y	\$1,722.25	\$1,769.60	2.75%	\$47.35	Non-Statutory

Sports Pavilions

Bond	One off fee	N	\$500.00	\$513.75	2.75%	\$13.75	Non-Statutory
Harvest Home Road - Class 1	Per season	Y	\$1,205.00	\$1,238.10	2.75%	\$33.10	Non-Statutory
Mosaic Recreation Reserve - Class 1	Per season	Y	\$1,205.00	\$1,238.10	2.75%	\$33.10	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Sports Pavilions [continued]

Painted Hills Recreation Reserve - Class 1	Per season	Y	\$1,205.00	\$1,238.10	2.75%	\$33.10	Non-Statutory
Duffy St Reserve, Epping – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory
Epping Rec Reserve, Epping – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory
Findon Reserve – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory
Hillsview Reserve – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory
HR Uren Reserve South – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory
Huskisson Reserve – Class 2	Per season	Y	\$1,033.25	\$1,061.65	2.75%	\$28.40	Non-Statutory
Kelynack Reserve, Mill Park – Class 2	Per season	Y	\$1,033.25	\$1,061.65	2.75%	\$28.40	Non-Statutory
Lalor Rec. Reserve – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory
Laurimar – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory
Main Street Reserve East – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory
Mernda Rec. Reserve, Mernda – Class 3	Per season	Y	\$826.45	\$849.15	2.75%	\$22.70	Non-Statutory
Mill Park Lakes Reserve – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory
Mill Park Reserve, Mill Park – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory
Partridge Street Reserve – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory
Redleap Reserve – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory
RGC Cook Reserve West – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory
Sycamore Reserve – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory
Thomas Street Reserve – Class 2	Per season	Y	\$1,033.25	\$1,061.65	2.75%	\$28.40	Non-Statutory
Thomastown East Reserve – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory
W.A. Smith Reserve – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory
Walker Reserve, Whittlesea – Class 2	Per season	Y	\$1,033.25	\$1,061.65	2.75%	\$28.40	Non-Statutory
Waterview Recreation Reserve – Class 1	Per season	Y	\$1,205.05	\$1,238.15	2.75%	\$33.10	Non-Statutory

Sports – Casual

Charity Events	Per booking	Y	\$98.85	\$101.55	2.73%	\$2.70	Non-Statutory
Commercial Use	Per booking	Y	\$1,315.25	\$1,351.40	2.75%	\$36.15	Non-Statutory
Schools	Per booking	Y	\$184.15	\$189.20	2.74%	\$5.05	Non-Statutory
Community Groups	Per booking	Y	\$184.15	\$189.20	2.74%	\$5.05	Non-Statutory
Utility Fee	Per booking	Y	\$52.25	\$53.65	2.68%	\$1.40	Non-Statutory
Personal Trainers	Per booking	Y	\$184.15	\$189.20	2.74%	\$5.05	Non-Statutory
Pavilion Fees	Per hour	Y	\$39.75	\$40.80	2.64%	\$1.05	Non-Statutory
Pavilion Fees (daily)	Per Day	Y	\$184.15	\$189.20	2.74%	\$5.05	Non-Statutory
Line Marking Fee AFL	Per use	Y	\$500.15	\$513.90	2.75%	\$13.75	Non-Statutory
Line Marking Fee Cricket	Per use	Y	\$145.50	\$149.50	2.75%	\$4.00	Non-Statutory
Line Marking Fee Soccer	Per use	Y	\$211.40	\$217.20	2.74%	\$5.80	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Sports – Sole User per year

Epping Soccer Stadium

Bond

Bond Fee	One off fee	N	\$1,822.10	\$1,872.20	2.75%	\$50.10	Non-Statutory
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Ground Hire

Training session Ground Hire – Max. 2 hours field time	Per booking	Y	\$368.25	\$378.35	2.74%	\$10.10	Non-Statutory
Match Session Ground Hire – Max. 3 hours field time	Per booking	Y	\$788.85	\$810.55	2.75%	\$21.70	Non-Statutory

Lighting Charge

Lighting Fee	Per booking	Y	\$190.90	\$196.15	2.75%	\$5.25	Non-Statutory
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Line Marking

Line Marking Fee	Per use	Y	\$211.40	\$217.20	2.74%	\$5.80	Non-Statutory
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Miscellaneous

Installation and Removal of Nets	Per use	Y	\$211.40	\$217.20	2.74%	\$5.80	Non-Statutory
Installation & Removal of portable goals & Nets	Per use	Y	\$211.40	\$217.20	2.74%	\$5.80	Non-Statutory

Cleaning

Pavilion Only	Per booking	Y	\$328.50	\$337.50	2.74%	\$9.00	Non-Statutory
Entire Facility	Per booking	Y	\$2,629.40	\$2,701.70	2.75%	\$72.30	Non-Statutory

Hillsview Synthetic Soccer Ground

Synthetic Pitch – Training

Local Club	Per hour	Y	\$118.10	\$121.30	2.71%	\$3.20	Non-Statutory
Utility Fee	Per hour	Y	\$14.70	\$15.10	2.72%	\$0.40	Non-Statutory
Local School	Per hour	Y	\$118.10	\$121.30	2.71%	\$3.20	Non-Statutory
Non Local Club	Per hour	Y	\$151.15	\$155.30	2.75%	\$4.15	Non-Statutory
Non Local School	Per hour	Y	\$151.15	\$155.30	2.75%	\$4.15	Non-Statutory
Local Community Event/ Fundraising	Per hour	Y	\$118.10	\$121.30	2.71%	\$3.20	Non-Statutory
Commercial Use	Per hour	Y	\$196.60	\$202.00	2.75%	\$5.40	Non-Statutory
Local Club – pre Season (3 hour session – no lights)	Per 3 hour session	Y	\$112.45	\$115.50	2.71%	\$3.05	Non-Statutory

Synthetic Pitch – Matches

Local Club	Per match	Y	\$229.60	\$235.90	2.74%	\$6.30	Non-Statutory
Local School	Per match	Y	\$229.60	\$235.90	2.74%	\$6.30	Non-Statutory
Non Local Club	Per match	Y	\$288.65	\$296.55	2.74%	\$7.90	Non-Statutory
Non Local School	Per match	Y	\$288.65	\$296.55	2.74%	\$7.90	Non-Statutory
Local Community Event/ Fundraising	Per match	Y	\$229.60	\$235.90	2.74%	\$6.30	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Synthetic Pitch – Matches [continued]

Commercial Use	Per match	Y	\$394.35	\$405.15	2.74%	\$10.80	Non-Statutory
Utility Fee	Per hour	Y	\$14.70	\$15.10	2.72%	\$0.40	Non-Statutory
Commercial Night Use	Per match	Y	\$459.25	\$471.85	2.74%	\$12.60	Non-Statutory

Mill Park Secondary College

Synthetic Pitch – Training

Local Club	Per hour	Y	\$118.10	\$121.30	2.71%	\$3.20	Non-Statutory
Local School	Per hour	Y	\$118.10	\$121.30	2.71%	\$3.20	Non-Statutory
Non Local Club	Per hour	Y	\$156.85	\$161.15	2.74%	\$4.30	Non-Statutory
Non Local School	Per hour	Y	\$156.85	\$161.15	2.74%	\$4.30	Non-Statutory
Local Community Event/ Fundraising	Per hour	Y	\$118.10	\$121.30	2.71%	\$3.20	Non-Statutory
Commercial Use	Per hour	Y	\$196.60	\$202.00	2.75%	\$5.40	Non-Statutory
Local Club – pre Season (3 hour session – no lights)	Per 3 hour session	Y	\$118.10	\$121.30	2.71%	\$3.20	Non-Statutory

Synthetic Pitch – Matches

Local Club	Per match	Y	\$229.60	\$235.90	2.74%	\$6.30	Non-Statutory
Local School	Per match	Y	\$229.60	\$235.90	2.74%	\$6.30	Non-Statutory
Non Local Club	Per match	Y	\$288.65	\$296.55	2.74%	\$7.90	Non-Statutory
Non Local School	Per match	Y	\$288.65	\$296.55	2.74%	\$7.90	Non-Statutory
Local Community Event/ Fundraising	Per match	Y	\$229.60	\$235.90	2.74%	\$6.30	Non-Statutory
Commercial Use	Per match	Y	\$461.50	\$474.20	2.75%	\$12.70	Non-Statutory

Ancillaries

Utility Fee night	Per hour	Y	\$14.70	\$15.10	2.72%	\$0.40	Non-Statutory
Cleaning Fee	Per training session	Y	\$28.30	\$29.05	2.65%	\$0.75	Non-Statutory
Cleaning Fee	Per match	Y	\$105.75	\$108.65	2.74%	\$2.90	Non-Statutory

Tennis

Ground Hire

Tennis Court Fees	Per court	Y	\$280.65	\$288.35	2.74%	\$7.70	Non-Statutory
Tennis Pavilion Fees	Per Pavilion	Y	\$325.10	\$334.05	2.75%	\$8.95	Non-Statutory

Bocce

Ground Hire

Bocce	Per Court	Y	\$136.35	\$140.05	2.71%	\$3.70	Non-Statutory
Bocce	Per Pavilion	Y	\$314.90	\$323.55	2.75%	\$8.65	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Whittlesea Secondary College Basketball Stadium

Court Hire

Basketball Stadium Hire	Per court, Per hour	Y	\$32.10	\$32.95	2.65%	\$0.85	Non-Statutory
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Hire of Mini Bus

Group 3 (Internal and Community)

Hourly	Per hour	Y	\$23.90	\$24.55	2.72%	\$0.65	Non-Statutory
Daily (8 hours)	per day (8 hours)	Y	\$125.00	\$128.40	2.72%	\$3.40	Non-Statutory
Weekend	per weekend	Y	\$329.70	\$338.75	2.74%	\$9.05	Non-Statutory

Meadowglen Athletics Track

Association carnivals	Per Carnival	Y	\$673.35	\$691.85	2.75%	\$18.50	Non-Statutory
Athletics club junior - seasonal fee per member	Per member	Y	\$14.25	\$14.60	2.46%	\$0.35	Non-Statutory
Athletics club senior - seasonal fee per senior member	Per member	Y	\$26.35	\$27.05	2.66%	\$0.70	Non-Statutory
Casual track hire schools - per hour	Per hour	Y	\$33.15	\$34.05	2.71%	\$0.90	Non-Statutory
Casual track sporting clubs - per hour	per hour	Y	\$38.60	\$39.65	2.72%	\$1.05	Non-Statutory
CoW school sports day - basic equipment hire	Per Carnival	Y	\$518.75	\$533.00	2.75%	\$14.25	Non-Statutory
Non CoW school sports day - basic equipment hire	Per Carnival	Y	\$622.55	\$639.65	2.75%	\$17.10	Non-Statutory
Personal trainers - per hour	per hour	Y	\$54.05	\$55.50	2.68%	\$1.45	Non-Statutory
Stadium Lighting - per hour	per hour	Y	\$14.70	\$15.10	2.72%	\$0.40	Non-Statutory

Meadowglen Stadium Function Room

Bond	Per booking	N	\$300.00	\$308.25	2.75%	\$8.25	Non-Statutory
Commercial user - full day	Day hire	Y	\$595.10	\$611.45	2.75%	\$16.35	Non-Statutory
Commercial user - up to 4 hours	Half day hire	Y	\$486.90	\$500.25	2.74%	\$13.35	Non-Statutory
Community user - full day	Day hire	Y	\$496.65	\$510.30	2.75%	\$13.65	Non-Statutory
Community user - up to 4 hours	Half day hire	Y	\$386.25	\$396.85	2.74%	\$10.60	Non-Statutory
Regular user - per hour	Per hour	Y	\$50.75	\$52.05	2.56%	\$1.30	Non-Statutory
Regular User (Not-for-profit - per hour)	Per hour	Y	\$36.35	\$37.35	2.75%	\$1.00	Non-Statutory
School Carnival Hire	Per Carnival	Y	\$138.00	\$141.75	2.72%	\$3.75	Non-Statutory

Edgars Creek Secondary College

Synthetic Pitch - Training

Commercial Use	Per hour	Y	\$196.60	\$202.00	2.75%	\$5.40	Non-Statutory
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Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Synthetic Pitch - Training [continued]

Local Club - pre season	Per 3 hour session	Y	\$118.15	\$121.40	2.75%	\$3.25	Non-Statutory
Local Club (per hour)	per hour	Y	\$118.15	\$121.40	2.75%	\$3.25	Non-Statutory
Local Community Event/ Fundraising (per hour)	per hour	Y	\$118.15	\$121.40	2.75%	\$3.25	Non-Statutory
Local School (per hour)	per hour	Y	\$118.15	\$121.40	2.75%	\$3.25	Non-Statutory
Non Local Club (per hour)	per hour	Y	\$156.85	\$161.15	2.74%	\$4.30	Non-Statutory
Non Local School (per hour)	per hour	Y	\$156.85	\$161.15	2.74%	\$4.30	Non-Statutory

Synthetic Pitch - Matches

Commercial Use	Per match	Y	\$461.50	\$474.20	2.75%	\$12.70	Non-Statutory
Local Club	Per match	Y	\$229.55	\$235.85	2.74%	\$6.30	Non-Statutory
Local Community Event/ Fundraising	Per match	Y	\$229.55	\$235.85	2.74%	\$6.30	Non-Statutory
Local School		Y	\$229.55	\$235.85	2.74%	\$6.30	Non-Statutory
Non Local Club	Per match	Y	\$288.60	\$296.50	2.74%	\$7.90	Non-Statutory
Non Local School	Per match	Y	\$288.65	\$296.55	2.74%	\$7.90	Non-Statutory

Ancillaries

Cleaning Fee	Per training session	Y	\$28.30	\$29.05	2.65%	\$0.75	Non-Statutory
Cleaning Fee	Per match	Y	\$105.75	\$108.65	2.74%	\$2.90	Non-Statutory
Utility Fee night	Per hour	Y	\$14.70	\$15.10	2.72%	\$0.40	Non-Statutory

Meadowglen Stadium Event Hire

Commercial - Full Day	Day hire	Y	\$2,759.25	\$2,835.10	2.75%	\$75.85	Non-Statutory
Commercial - Half day (up to 4 hours)	Half day hire	Y	\$1,379.60	\$1,417.50	2.75%	\$37.90	Non-Statutory
Community - Full Day	Day hire	Y	\$662.15	\$680.35	2.75%	\$18.20	Non-Statutory
Community - Half day (up to 4 hours)	Half day hire	Y	\$331.10	\$340.20	2.75%	\$9.10	Non-Statutory

Ageing Well

Centre Based Long Day Program	Per Session	N	\$18.00	\$18.00	0.00%	\$0.00	Non-Statutory
Centre Based Social Support Short Day sessions		N	\$15.00	\$15.00	0.00%	\$0.00	Non-Statutory
Client In Service Kilometre	Per Unit	N	\$1.45	\$1.45	0.00%	\$0.00	Non-Statutory
Domestic Assistance	Per hour	N	\$9.00	\$9.00	0.00%	\$0.00	Non-Statutory
Flexible Respite	Per hour	N	\$9.00	\$9.00	0.00%	\$0.00	Non-Statutory
Home Modifications	Per Hour	N	\$22.00	\$20.00	-9.09%	-\$2.00	Non-Statutory
Meals - Large/Premium	Per Unit	N	\$9.00	\$9.00	0.00%	\$0.00	Non-Statutory
Meals - Small/Budget	Per Unit	N	\$5.45	\$5.00	-8.26%	-\$0.45	Non-Statutory
Meals - Superior	Per Unit	N	\$10.90	\$11.00	0.92%	\$0.10	Non-Statutory
Personal Care	Per hour	N	\$9.00	\$9.00	0.00%	\$0.00	Non-Statutory
Property Maintenance	Per hour	N	\$20.00	\$20.00	0.00%	\$0.00	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Ageing Well [continued]

Public Home Support Holiday Service	Per hour	N	\$18.00	\$18.00	0.00%	\$0.00	Non-Statutory
Social Support Individual	Per Session	N	\$9.00	\$9.00	0.00%	\$0.00	Non-Statutory

Leap Program

LEAP full day trips (MAC Registered)	Per Session	N	\$40.00	\$40.00	0.00%	\$0.00	Non-Statutory
Senior Luncheon - MAC Registered	Per Session	N	\$20.00	\$20.00	0.00%	\$0.00	Non-Statutory
Seniors Active Ageing Program Fee (MAC Registered)	Per Session	N	\$5.00	\$5.00	0.00%	\$0.00	Non-Statutory
LEAP Full Day Activities/Trips	Per person, per event	N	\$60.00	\$60.00	0.00%	\$0.00	Non-Statutory
Short Day Event - Active Ageing	Per person, per event	N	\$7.95	\$8.00	0.63%	\$0.05	Non-Statutory
Senior Luncheon	Per person, per event	N	\$39.95	\$40.00	0.13%	\$0.05	Non-Statutory

HACCPYP

Client In Service Kilometre HACCPYP	Per Unit	N	\$1.45	\$1.45	0.00%	\$0.00	Non-Statutory
Domestic Assistance HACCPYP	Per Hour	N	\$6.00	\$6.00	0.00%	\$0.00	Non-Statutory
Flexible Respite Care HACCPYP	Per Unit	N	\$6.00	\$6.00	0.00%	\$0.00	Non-Statutory
Meals - HACCPYP	Per Unit	N	\$6.00	\$6.00	0.00%	\$0.00	Non-Statutory
Personal Care HACCPYP	Per Session	N	\$6.00	\$6.00	0.00%	\$0.00	Non-Statutory
Property Maintenance HACCPYP	Per Hour	N	\$12.00	\$12.00	0.00%	\$0.00	Non-Statutory

Leisure Centres

Whittlesea Swim Centre

Aquatics

Spectator Casual Entry	Per Entry	Y	\$2.05	\$2.00	-2.44%	-\$0.05	Non-Statutory
Adult Swim	per entry	Y	\$7.10	\$7.25	2.11%	\$0.15	Non-Statutory
10 pass Adult Swim	per adult	Y	\$64.55	\$66.30	2.71%	\$1.75	Non-Statutory
Child Swim - Single Entry	per entry	Y	\$4.65	\$4.75	2.15%	\$0.10	Non-Statutory
10 pass Child Swim	per child	Y	\$41.90	\$43.05	2.74%	\$1.15	Non-Statutory
Concession/Student Swim - Single Entry	per entry	Y	\$5.55	\$5.70	2.70%	\$0.15	Non-Statutory
10 pass Concession/Student Swim	Per concession	Y	\$50.15	\$51.50	2.69%	\$1.35	Non-Statutory
Family Swim - Single Entry	per entry	Y	\$17.70	\$18.15	2.54%	\$0.45	Non-Statutory
10 pass Family Swim	per family pass	Y	\$160.05	\$164.45	2.75%	\$4.40	Non-Statutory
Super Summer Single Pass (start of season)	per season pass	Y	\$174.65	\$179.45	2.75%	\$4.80	Non-Statutory
Super Summer Single Pass (from 1st Feb)	per season pass	Y	\$87.40	\$89.80	2.75%	\$2.40	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Swim Lessons

Primary, Preschool, Teen, Adult	Per swim lesson	N	\$19.55	\$9.80	-49.87%	-\$9.75	Non-Statutory
Private Lesson 1:1	Per swim lesson	N	\$42.75	\$43.90	2.69%	\$1.15	Non-Statutory
Access & Inclusion 1:1 lesson	Per swim lesson	N	\$24.80	\$25.45	2.62%	\$0.65	Non-Statutory

Schools Swim lessons

Schools group entry	Per entry	N	\$3.55	\$3.60	1.41%	\$0.05	Non-Statutory
School Carnival	Per booking	N	\$1,447.15	\$1,486.95	2.75%	\$39.80	Non-Statutory
School Lessons 1-10 ratio 45 minutes	Per swim lesson	N	\$9.95	\$10.20	2.51%	\$0.25	Non-Statutory
School Lessons 1-7 ratio 45 minutes	Per swim lesson	N	\$12.50	\$12.80	2.40%	\$0.30	Non-Statutory
School Lessons 1-1 ratio 45 minutes	Per swim lesson	N	\$35.45	\$36.40	2.68%	\$0.95	Non-Statutory

Group Exercise

Aqua Class- Single Entry	Per entry	Y	\$9.30	\$9.55	2.69%	\$0.25	Non-Statutory
10 pass Group Fitness Class	Per adult	Y	\$81.30	\$83.50	2.71%	\$2.20	Non-Statutory

Older Adult program

Access, LEAP Group Fitness Class	Per class	Y	\$9.30	\$8.20	-11.83%	-\$1.10	Non-Statutory
10 Visit Access LEAP Group Fitness Class	Per person	Y	\$81.30	\$73.65	-9.41%	-\$7.65	Non-Statutory

Children's Programs

Birthday Party Un-catered	Per child	Y	\$21.30	\$21.85	2.58%	\$0.55	Non-Statutory
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Facility Hire

Lane Hire	Per lane, per hour	Y	\$47.45	\$48.75	2.74%	\$1.30	Non-Statutory
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Miscellaneous

Dive in Movie Single	Per single entry	Y	\$10.95	\$11.25	2.74%	\$0.30	Non-Statutory
Dive in Movie Family	Per family entry	Y	\$35.75	\$36.70	2.66%	\$0.95	Non-Statutory

Thomastown Recreation & Aquatic Centre & Mill Park Leisure

Aquatics

20 Adult Swim, Spa and Sauna Pass	Per adult	Y	\$222.50	\$228.60	2.74%	\$6.10	Non-Statutory
20 Concession Swim, Spa and Sauna Pass	Per concession	Y	\$182.15	\$187.15	2.74%	\$5.00	Non-Statutory
20 Family Swim Pass	Per family	Y	\$341.55	\$350.90	2.74%	\$9.35	Non-Statutory
20 Swim - Adult	Per adult	Y	\$134.55	\$138.25	2.75%	\$3.70	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Aquatics [continued]

20 Swim - Child	Per child	Y	\$105.05	\$107.90	2.71%	\$2.85	Non-Statutory
20 Swim - Concession	Per concession	Y	\$105.05	\$107.90	2.71%	\$2.85	Non-Statutory
Adult Swim - Women's Swimming Program	Per lesson	Y	\$5.90	\$6.05	2.54%	\$0.15	Non-Statutory
Spectator Casual Entry	Per Entry	Y	\$2.05	\$2.00	-2.44%	-\$0.05	Non-Statutory
Adult Swim	Per entry	Y	\$7.40	\$7.60	2.70%	\$0.20	Non-Statutory
Child Swim	Per entry	Y	\$5.90	\$6.05	2.54%	\$0.15	Non-Statutory
Concession Swim	Per concession	Y	\$5.90	\$6.05	2.54%	\$0.15	Non-Statutory
Family Swim	Per entry	Y	\$18.70	\$19.20	2.67%	\$0.50	Non-Statutory
10 pass Adult Swim	Per adult	Y	\$67.05	\$68.85	2.68%	\$1.80	Non-Statutory
10 pass Child Swim	Per child	Y	\$53.00	\$54.45	2.74%	\$1.45	Non-Statutory
10 pass Concession Swim	Per concession	Y	\$53.00	\$54.45	2.74%	\$1.45	Non-Statutory
10 pass Family Swim	Per entry	Y	\$168.60	\$173.20	2.73%	\$4.60	Non-Statutory
Adult Swim, Spa and Sauna	Per entry	Y	\$12.35	\$12.65	2.43%	\$0.30	Non-Statutory
Concession Swim, Spa and Sauna	Per concession	Y	\$10.05	\$10.30	2.49%	\$0.25	Non-Statutory
10 pass Adult Swim, Spa and Sauna	Per entry	Y	\$111.75	\$114.80	2.73%	\$3.05	Non-Statutory
10 pass Concession Swim, Spa and Sauna	Per concession	Y	\$91.25	\$93.75	2.74%	\$2.50	Non-Statutory
Swim, Spa and Sauna after class	Per entry	Y	\$5.80	\$5.95	2.59%	\$0.15	Non-Statutory

Swim Lessons

Access 1-1 ratio lesson 30 mins fortnightly fee	Per lesson	N	\$54.05	\$55.50	2.68%	\$1.45	Non-Statutory
Child swim lesson – 30 mins	Per lesson	N	\$19.35	\$19.85	2.58%	\$0.50	Non-Statutory
Adult swim lesson – 45mins	Per lesson	N	\$30.60	\$31.40	2.61%	\$0.80	Non-Statutory
Access & Inclusion 1-1 ratio lesson 30 mins	Per lesson	N	\$27.00	\$27.70	2.59%	\$0.70	Non-Statutory
Private Swim Lesson	Per lesson	N	\$57.05	\$58.60	2.72%	\$1.55	Non-Statutory

Schools Swim lessons

25m pool carnival hire	One off fee	Y	\$242.70	\$249.35	2.74%	\$6.65	Non-Statutory
25m pool carnival hire after hours	One off fee	Y	\$392.45	\$403.20	2.74%	\$10.75	Non-Statutory
Carnival/Group Booking Entry Fee	One off fee	Y	\$5.80	\$5.95	2.59%	\$0.15	Non-Statutory
School Fun Day Session	One off fee	Y	\$17.40	\$17.85	2.59%	\$0.45	Non-Statutory
Water Safety Session	Per lesson	N	\$19.10	\$19.60	2.62%	\$0.50	Non-Statutory
1-10 ratio 45 minutes - per child	Per lesson	N	\$9.70	\$9.95	2.58%	\$0.25	Non-Statutory
1-7 ratio 45 minutes - per child	Per lesson	N	\$12.25	\$12.55	2.45%	\$0.30	Non-Statutory
1-1 ratio 30 minutes	Per lesson	N	\$34.70	\$35.65	2.74%	\$0.95	Non-Statutory
Additional child (if less than 2 hour booking)	One off fee	N	\$4.20	\$4.30	2.38%	\$0.10	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Group Exercise

Reformer Pilates - single entry	Per Entry	Y	\$26.25	\$26.95	2.67%	\$0.70	Non-Statutory
Reformer Pilates - single entry - Concession	Per Concession	Y	\$18.35	\$18.85	2.72%	\$0.50	Non-Statutory
School Gym/Group Fitness Session	Per Entry	Y	\$14.35	\$14.71	2.51%	\$0.36	Non-Statutory
Group Fitness – all classes	Per entry	Y	\$16.40	\$16.85	2.74%	\$0.45	Non-Statutory
Group Fitness – all classes Concession	Per entry	Y	\$13.20	\$13.55	2.65%	\$0.35	Non-Statutory
Group Fitness 1/2 Hour Class	Per entry	Y	\$8.20	\$8.40	2.44%	\$0.20	Non-Statutory
9 pass Group Fitness	Per entry	Y	\$147.50	\$151.55	2.75%	\$4.05	Non-Statutory
9 pass Group Fitness Concession	Per concession	Y	\$118.60	\$121.85	2.74%	\$3.25	Non-Statutory

LEAP Program

LEAP Aqua / Movers / Gym	Per entry	Y	\$8.00	\$8.20	2.50%	\$0.20	Non-Statutory
10 pass LEAP	Per entry	Y	\$71.70	\$73.65	2.72%	\$1.95	Non-Statutory
LEAP Gym Fitness Assessment and Program	Per entry	Y	\$41.90	\$43.05	2.74%	\$1.15	Non-Statutory

Personal Training

Member 1 x 30 min session	per half hour	Y	\$45.10	\$46.30	2.66%	\$1.20	Non-Statutory
Non Member 1 x 30 min session	per half hour	Y	\$50.95	\$52.35	2.75%	\$1.40	Non-Statutory
Member 10 x 30 min sessions	per pass	Y	\$427.55	\$439.30	2.75%	\$11.75	Non-Statutory
Non Member 10 x 30 min sessions	per pass	Y	\$485.10	\$498.40	2.74%	\$13.30	Non-Statutory
Member 1 x 60 min session	per hour	Y	\$73.35	\$75.35	2.73%	\$2.00	Non-Statutory
Non Member 1 x 60 min session	per hour	Y	\$82.60	\$84.85	2.72%	\$2.25	Non-Statutory
Member 10 x 60 min sessions	per pass	Y	\$695.40	\$714.50	2.75%	\$19.10	Non-Statutory
Non Member 10 x 60 min sessions	per pass	Y	\$784.35	\$805.90	2.75%	\$21.55	Non-Statutory
Share 2 person – Member 1 x 60 min	per hour	Y	\$89.30	\$91.75	2.74%	\$2.45	Non-Statutory
Share 2 person – Non Member 1 x 60 min	per hour	Y	\$107.40	\$110.35	2.75%	\$2.95	Non-Statutory
Share 2 person – Member 10 x 60 min	per pass	Y	\$848.65	\$871.95	2.75%	\$23.30	Non-Statutory
Share 2 person – Non Member 10 x 60 min	per pass	Y	\$1,020.10	\$1,048.15	2.75%	\$28.05	Non-Statutory

Childrens' Programs

Additional staff for 16 children or more	One off fee	Y	\$75.60	\$77.65	2.71%	\$2.05	Non-Statutory
Birthday Party - catered, per child	per child	Y	\$29.45	\$30.25	2.72%	\$0.80	Non-Statutory
Birthday Party non-catered (Standard 12-15 children) per child	per child	Y	\$17.85	\$18.30	2.52%	\$0.45	Non-Statutory
School/Group Entry	One off fee	Y	\$12.60	\$12.90	2.38%	\$0.30	Non-Statutory

Creche

20 pass - 1 child per 1 session	per pass	Y	\$138.85	\$142.65	2.74%	\$3.80	Non-Statutory
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Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Creche [continued]

20 pass - 2 children per 1 Session	per pass	Y	\$175.45	\$180.25	2.74%	\$4.80	Non-Statutory
20 pass - 3 or more children per 1 session	per pass	Y	\$214.05	\$219.90	2.73%	\$5.85	Non-Statutory
1 child per 1 session	per hour	Y	\$7.65	\$7.85	2.61%	\$0.20	Non-Statutory
2 children per 1 Session	per hour	Y	\$9.70	\$9.95	2.58%	\$0.25	Non-Statutory
3 or more children per 1 Session	per hour	Y	\$11.85	\$12.15	2.53%	\$0.30	Non-Statutory
10 pass – 1 child per 1 Session	per pass	Y	\$69.35	\$71.25	2.74%	\$1.90	Non-Statutory
10 pass – 2 children per 1 session	per pass	Y	\$87.75	\$90.15	2.74%	\$2.40	Non-Statutory
10 pass – 3 or more children per 1 Session	per pass	Y	\$107.00	\$109.90	2.71%	\$2.90	Non-Statutory

Occasional Care

Per child per Session	per hour	Y	\$9.45	\$9.70	2.65%	\$0.25	Non-Statutory
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Facility Hire

Court - casual use per person	Per Entry	Y	\$4.85	\$4.95	2.06%	\$0.10	Non-Statutory
Full Court – after 4pm weekdays and weekends	Per hour	Y	\$51.15	\$52.55	2.74%	\$1.40	Non-Statutory
Full Court – before 4pm weekdays	Per hour	Y	\$42.85	\$44.00	2.68%	\$1.15	Non-Statutory
Group fitness room rental per hour	per hour	Y	\$45.05	\$46.25	2.66%	\$1.20	Non-Statutory
Childcare room rental per hour	per hour	Y	\$45.10	\$46.30	2.66%	\$1.20	Non-Statutory
Meeting Room Hire (next to cafe)	Per hour	Y	\$45.10	\$46.30	2.66%	\$1.20	Non-Statutory
25m Pool Lane Hire – Permanent	Per lane, per hour	Y	\$30.60	\$31.40	2.61%	\$0.80	Non-Statutory
25m Pool Lane Hire – Casual	Per lane, per hour	Y	\$46.15	\$47.40	2.71%	\$1.25	Non-Statutory
Hydro Pool Hire (1/2 pool)	Per hour	Y	\$89.00	\$91.45	2.75%	\$2.45	Non-Statutory
Hydro Pool Hire	Per hour	Y	\$177.30	\$182.15	2.74%	\$4.85	Non-Statutory

Miscellaneous

Locker	per locker	Y	\$2.60	\$2.65	1.92%	\$0.05	Non-Statutory
RFID Band	per RFID band	Y	\$14.35	\$14.71	2.51%	\$0.36	Non-Statutory

Club Memberships (New fee structure)

Active Whittlesea - Weekly Fee	Per week	Y	\$23.55	\$24.15	2.55%	\$0.60	Non-Statutory
Active Whittlesea Membership Concession	Per Week Concession	Y	\$24.50	\$25.15	2.65%	\$0.65	Non-Statutory
Bronze - Concession PIF 3 months	Per quarter concession	Y	\$226.15	\$232.35	2.74%	\$6.20	Non-Statutory
Bronze - PIF 3 Months	Per quarter	Y	\$291.35	\$299.35	2.75%	\$8.00	Non-Statutory
Bronze - PIF Adult 12 Months	Per Annum	Y	\$939.70	\$965.50	2.75%	\$25.80	Non-Statutory
Bronze - PIF Concession 12 Months	Per annum concession	Y	\$754.05	\$774.75	2.75%	\$20.70	Non-Statutory
Bronze - Weekly Fee	Per week	Y	\$17.00	\$17.45	2.65%	\$0.45	Non-Statutory
Bronze Concession - Weekly Fee	Per week	Y	\$11.85	\$12.15	2.53%	\$0.30	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2023-24 Fee (incl.GST)	2024-25 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Club Memberships (New fee structure) [continued]

DPV - Casual Entry	Per Entry Concession	Y	\$5.80	\$5.95	2.59%	\$0.15	Non-Statutory
Gold - Health Club, Group Fitness & Aquatics - Adult PIF 3 Months	Per quarter	Y	\$364.55	\$374.55	2.74%	\$10.00	Non-Statutory
Gold - Health Club, Group Fitness & Aquatics - Concession PIF 3 Months	Per quarter concession	Y	\$254.75	\$261.75	2.75%	\$7.00	Non-Statutory
Gold - Health Club, Group Fitness & Aquatics PIF 12 Months	Per Annum	Y	\$1,176.00	\$1,208.30	2.75%	\$32.30	Non-Statutory
Gold - Health Club, Group Fitness & Aquatics PIF 12 Months Concession	Per annum concession	Y	\$1,141.70	\$1,173.10	2.75%	\$31.40	Non-Statutory
Gold - Weekly Fee	Per week	Y	\$21.30	\$21.85	2.58%	\$0.55	Non-Statutory
Gold Concession - Weekly Fee	Per week	Y	\$14.85	\$15.25	2.69%	\$0.40	Non-Statutory
Health Club - casual entry	Per Entry	Y	\$21.10	\$21.65	2.61%	\$0.55	Non-Statutory
Health Club - casual entry - Concession	Per Entry Concession	Y	\$14.70	\$15.10	2.72%	\$0.40	Non-Statutory
Platinum (Reformer Pilates) Membership - Weekly Fee	Per week	Y	\$35.00	\$35.95	2.71%	\$0.95	Non-Statutory
Platinum (Reformer Pilates) Membership - Weekly Fee - concession	Per Week	Y	\$0.00	\$26.95	∞	∞	Non-Statutory
Silver - Weekly Fee	Per week	Y	\$19.15	\$19.65	2.61%	\$0.50	Non-Statutory
Silver- Weekly Fee concession	Per Week	Y	\$0.00	\$25.50	∞	∞	Non-Statutory

Asset Protection

Resident Access Request to undertake works

Bond Fees for accessing Council reserves for private works

Material Delivery Access	per access request	N	\$2,732.40	\$2,807.55	2.75%	\$75.15	Non-Statutory
Fencing Works	per access request	N	\$2,732.40	\$2,807.55	2.75%	\$75.15	Non-Statutory
Stockpiling material on Council Land	per access request	N	\$5,464.85	\$5,615.15	2.75%	\$150.30	Non-Statutory
Concrete pouring from Council	per access request	N	\$5,464.85	\$5,615.15	2.75%	\$150.30	Non-Statutory
Minor Works Excavations (Works valued less than \$10,000)	per access request	N	\$5,464.85	\$5,615.15	2.75%	\$150.30	Non-Statutory
Major Works Excavations (Works valued more than \$10,000)	per access request	N	\$10,929.65	\$11,230.20	2.75%	\$300.55	Non-Statutory
Soil and Rock Removal via Council Reserve	per access request	N	\$10,929.65	\$11,230.20	2.75%	\$300.55	Non-Statutory

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Connect with us in your
preferred language:

Free telephone interpreter service



131 450



**City of
Whittlesea**