

# **Draft Annual Budget 2022/2023**



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## Mayor's Introduction

### Mayor's Message – Draft Annual Budget 2022/2023

Along with my fellow Councillors, I am proud to introduce Brimbank's Annual Draft Budget for 2022/2023.

The draft budget is important as it shapes the finances and delivery of services and priorities for our community.

It plays a critical role in underpinning recovery efforts and community support through COVID-19, all while delivering much-needed services and programs across our community.

Our budget planning for 2022/2023 continues to reflect Council's commitment to operate in a financially sustainable and responsible way, all while operating in a rate-capped environment.

Over the last year, Council has consulted extensively with our community on a wide range of topics, including the 2021-2025 Council Plan and Council's Community Vision for a transformed Brimbank that is beautiful, thriving, healthy and connected.

This community feedback has been taken into account in shaping the draft Budget 2022-2023, which allocates how funding will be directed to make Brimbank better.

Council's top priorities for the year ahead are infrastructure improvements and investment in key capital works, responding to climate emergency, community wellbeing and mental health and our COVID-19 recovery.

We are also highly focused on advocating for government support (both state and federal) and the investment the community needs to build a stronger future for Brimbank.

Over the last two years, Brimbank has successfully advocated for many hundreds of millions in State and Federal investments for our community.

This advocacy has resulted in unprecedented investment from governments and lifted our capacity to deliver major programs and infrastructure improvements within our municipality.

The Draft Annual Budget includes a significant capital works allocation of \$61.43 million to deliver essential infrastructure projects, services and facilities across our city, including:

Sports facility upgrades and enhancements - \$11 million including Lloyd Reserve - Soccer/Cricket pavilion upgrade, Female Sports Facilities Upgrades, Lionheart Reserve Tennis Pavilion Upgrade, Sunshine Leisure Centre upgrades, and a New JR Parsons Football/Cricket Pavilion

Road improvements, footpath replacement and repairs and kerbside replacements – \$27.8 million

Playgrounds, parks and gardens - \$5.6 million including suburban and local parks upgrades.

Improvements to community facilities - \$1.78 million including Robertson's Homestead Restoration, and Deer Park Library redevelopment

Traffic management - \$905,000 including safety improvements at various locations across Brimbank

Drainage rehabilitation - \$1.23 million

Town centre improvements - \$1.2 million

Sustainability projects - \$380,000 including Water Security, and Greenhouse Gas Emissions Reduction program across various Council buildings and assets

The Draft Annual Budget also includes a range of key initiatives that will support community health and wellbeing and contribute to the overall liveability of our city.

These vital programs will help us continue to build a strong and resilient community.

I encourage everyone in the community to have their say on the Draft Annual Budget, so that we can deliver the right outcomes for our growing city.

The Draft Annual Budget 2022/2023 is open for community comment from 21 April to 19 May 2022.

**Cr Jasmine Nguyen**  
**Brimbank Mayor**



## Budget influences

The Draft Budget is influenced by a range of factors, including the following:

- demographic profile, population needs and trends
- use and development of land
- the state of the local economy
- Federal and State policy and legislative requirements

### Snapshot of Brimbank City Council

Brimbank is a vibrant, growing community in the heart of Melbourne's west, that borders the Hobsons Bay, Maribyrnong, Melton, Moonee Valley and Wyndham municipalities. Located between 12 and 23 kilometres west and north-west of the Melbourne CBD and covers an area of 123 square kilometres.

The migrant community in Brimbank is strong and the municipality prides itself on its cultural diversity, which is ingrained in its history. From European beginnings, it is now the western region gateway for migrants from all over the world. More than 160 nationalities are represented, and over half of the residents speak a language other than English.

There is a strong acceptance of cultural diversity by Brimbank's residents. Faith and religion factor strongly in the lives of many, with seven out of 10 residents indicating a religious affiliation. The changing migration patterns have led to increases in residents who affiliate with non-Christian religions.

### Population

The population of Melbourne's Western Metropolitan Region is growing rapidly, with Brimbank positioned to be at the very heart of its future expansion. While the Western Metropolitan Region currently has a population of approximately 964,000, by 2051 this is projected to rise to 1.75 million most of which will occur in the growth areas directly to the west and north of Brimbank.

The challenges of shifting demographics, government policy and service model reforms, ensuring social equity and access in a constrained fiscal environment are transforming the way in which services and infrastructure are funded and delivered to meet future needs.

### Transforming Brimbank

The \$10 billion commitment towards constructing the Melbourne Airport Rail Project via Sunshine provides a transformative opportunity to unlock the limitless potential of Melbourne's West. Brimbank City Council is excited about the new jobs, education, health and fairness opportunities associated with the development of the Sunshine Priority Precinct, the Sunshine Super Hub, and major transport projects associated with the Melbourne Airport Rail Project, Western Rail Plan and Suburban Rail Loop. This once-in-a-generation investment provides the opportunity to help us address key social challenges, by delivering fair outcomes for locals.

## Climate Change

Climate change is an immediate, real, and all-encompassing threat. An appropriate science-based, coordinated public policy response is the only responsible course of action. Council's declaration of a climate emergency is a bold but necessary action that sees 'socially just' climate action as a necessity, to be undertaken at scale and speed.

In Brimbank, health, equity, energy, infrastructure, the natural environment, and the material economy are the core areas that will be affected by climate change, and by the responsive transition to the new economy.

Brimbank's social, economic and cultural diversity means it needs to prioritise the needs of many different cultures and lifestyles in the community and address any areas of disadvantage.

Council recognises the need to address the many complex issues that arise due to the impacts of systemic disadvantage and therefore has formed many multi-agency partnerships to support our work.

## Cultural Diversity

Brimbank prides itself on its cultural diversity, embracing more than 160 nationalities from around the globe.

Brimbank has a rich indigenous history, going back to when the Wurundjeri people first inhabited the region, thriving in the Maribyrnong Valley. The land has a human history that began with Aboriginal traditional custodians, the Kulin Nation, more than 40,000 years before European settlement. The area was originally occupied by the KurungJang-Balluk and Marin-Balluk clans of the native Wurundjeri people.

Diversity is central to our identity – we are proudly multicultural, embracing people from around the world and weaving their

## External influences

The challenges of shifting demographics, Government policy and service model reforms, ensuring social equity and access in a constrained fiscal environment, are transforming the way in which services and infrastructure are funded and delivered to meet future needs.

The preparation of the Draft Annual Budget is influenced by the following external factors:

- The Victorian State Government has introduced a cap on rate increases from 2016/17. The cap for 2022/23 has been set at 1.75%
- State-wide CPI is forecast to be 1.75% for the 2022/23 year
- The landfill levy payable to the State Government upon disposal of waste into landfill of \$6.295 million is included in Council's waste management budget
- The Federal Budget delivered in 2021 announced increases in the Superannuation guarantee percentage for the 2021/22 financial year, moving the rate from 9.5% to 10.0%, and a further 0.5% increase, each financial year, until the rate reaches 12.0% in the 2025/26 financial year. These Superannuation guarantee percentage increases have been factored into the 2022/23 Draft Annual Budget, and outer year figures
- As funding from the Federal and State Governments either lessens or remains the same, the 'gap' between the true cost of running the services council provides and the level of subsidy continues to grow. Grant revenue as a proportion of total revenue is budgeted to decrease from a forecast position of 24.1% in 2021/22 to 13.82 in 2022/23
- The Fire Services Property Levy is a State Government levy, which is collected by Council on behalf of the State
- Impact of Climate Emergency.

## Internal influences

As well as external influences, there are also a number of internal influences which are expected to have a significant impact on the preparation of the 2022/23 Draft Annual Budget. These matters have arisen from events occurring in the 2021/22 year resulting in variances between the actual and budgeted results for that year and matters expected to arise in the 2022/23 year. These matters and their financial impact are set out below:

- Ongoing objective to gain operational efficiencies and to achieve long term financial sustainability
- An increasing demand from the community to address ageing infrastructure, improve the appearance of town centres and enhance parks, playgrounds and sporting facilities
- Increasing reliance on technology
- Improving community access to Council.

## Budget principles

Budget guidelines were set and prepared based on internal influences and budget principles. The principles include:

- Grants were based on anticipated funding levels
- New revenue sources were identified where possible
- Employee costs include; on-costs such as superannuation, long service leave, annual leave and work cover, enterprise agreement and performance increments
- Operating expenditure such as administration/program, printing and stationery, materials etc. budgets used a principle of targets based on prior year budget plus indexation, whereby each department's operational expenditure is reviewed comprehensively and material variances from the target budget had to be justified rather than assume automatic increases
- Funding to improve efficiencies through an enterprise wide approach on using technology as an enabler for enhancing productivity and customer service
- New initiatives or new employee proposals required a strategic justification and were subject to funding availability, and
- An indication of future year's capital works program for the next 10 years based on Council strategic objectives.

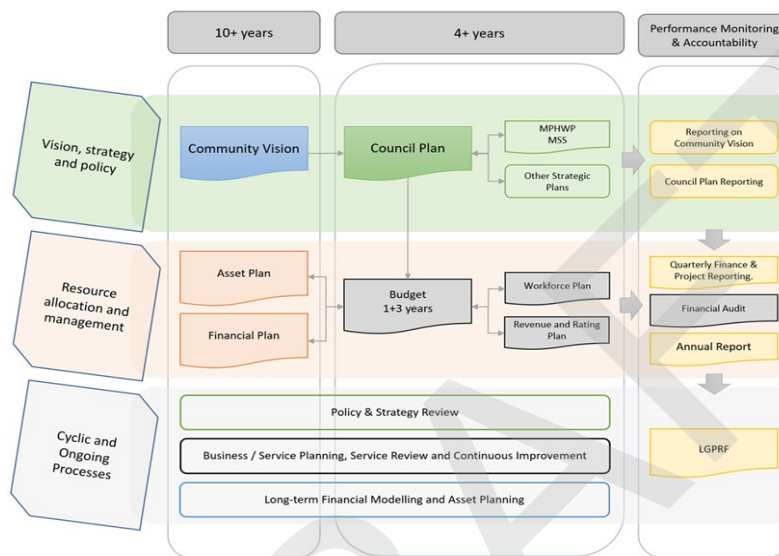


## 1. Linkage to the Council Plan

This section describes how the Draft Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework; as prescribed in the *Local Government Act 2020 (The Act)*. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

### 1.1 Legislative planning and accountability framework

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

#### 1.1.1 Key planning considerations

##### Service level planning

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

Community consultation needs to be in line with a council's adopted Community Engagement Policy and Public Transparency Policy.

## 1.2 Our purpose

### Our vision

Council's vision - *"By 2040, the Brimbank community will be healthy and safe and we will be united through a sense of belonging and pride. Our city will be inclusive, resilient, innovative and vibrant and our people will share equally in the City's prosperity and opportunity. The environment will be protected and enhanced and Brimbank's diverse neighbourhoods and housing will offer something for everyone."*

### Our purpose

Council's purpose - *"transformed Brimbank that is beautiful, thriving, healthy and connected."*

### Our values

The organisation's values guide our behaviour and underpin everything we do. Our values help us achieve the organisation's vision and improve the quality of the services we offer to our community. Our values are:

- We act with **INTEGRITY**
- We find **BETTER WAYS**
- We are **RESPECTFUL**
- We work **TOGETHER**

### Our Roles and Functions

- Lead and Represent
- Partner and Advocate
- Provide Services
- Build and Maintain
- Plan and Regulate
- Fund and Resource

## 1.3 Strategic Directions

The Council Plan 2021-2025 sets out four goals or Strategic Directions that will enable the Vision to be delivered. Outcomes are identified for each of the Strategic Directions that determine what Council is aiming for. Annual actions are determined in accordance with the Draft Annual Budget.

Strategic Directions		Description
1. People and Community	<ul style="list-style-type: none"><li>•</li><li>•</li></ul>	Wellbeing and Belonging - Responsive services that support mental and physical wellbeing  Pride and Participation - Community and cultural connections built through social and artistic expression
2. Place and Spaces	<ul style="list-style-type: none"><li>•</li><li>•</li></ul>	Liveable and Connected - Inviting and liveable spaces and facilities, connected so people can get around  Sustainable and Green - Protect natural environments for current and future generations
3. Opportunity and Prosperity	<ul style="list-style-type: none"><li>•</li><li>•</li></ul>	Growing and Transforming - Optimise community opportunities through infrastructure innovation and investment  Earning and Learning - Everyone has access to education, training and lifelong learning to support their aspirations
4. Leadership and Governance	<ul style="list-style-type: none"><li>•</li><li>•</li></ul>	Engaged and Responsive - Community insights are valued to enhance connection and engagement with Council  High Performing and Accountable - Our workforce strive to enhance services and liveability for the Brimbank community

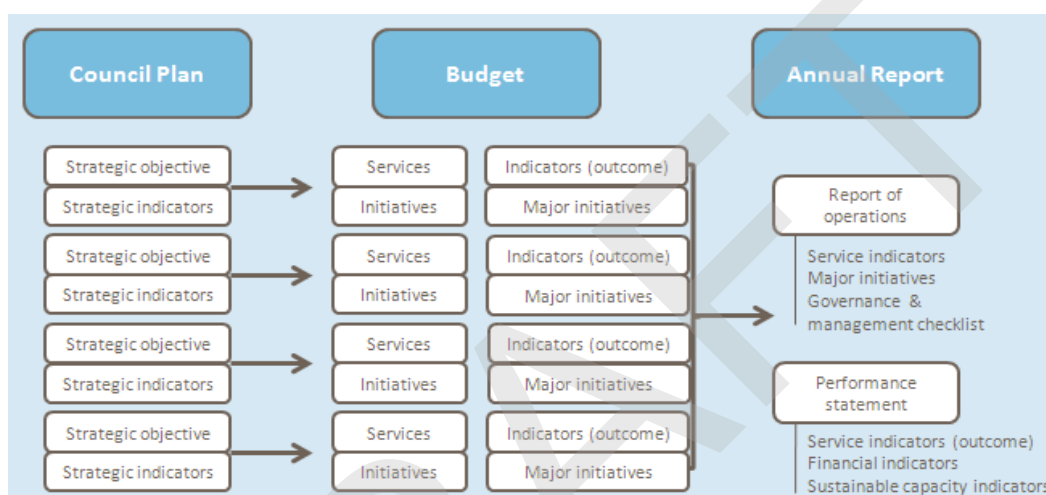
## 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Draft Annual Budget for the 2022/23 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives and service performance outcome indicators in the Budget and report against them in its 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.

The following services and initiatives are funded in the Annual Budget and will contribute to the achievement of Council's strategic objectives.

The strategic directions include a number of services, major initiatives and service performance indicators which are outlined in the Council Plan and set out below.

The Annual Budget is part of and prepared in conjunction with the Community Vision that influences the Council Plan. The relationship between the strategic objectives of the Annual Budget and the Council Plan, along with the link to the Annual Report, is shown in the diagram below.



Source: Department of Jobs, Precincts and Regions

### 2.1 Strategic Direction: People and Community

- Wellbeing and Belonging - Responsive services that support mental and physical wellbeing
- Pride and Participation - Community and cultural connections built through social and artistic expression

Service area	Description of services provided	2020/21 Actual (\$'000)	2021/22 Forecast (\$'000)	2022/23 Budget (\$'000)
<b>Ageing and Inclusion</b>	Expenditure	8,983	7,390	7,514
	(Revenue)	(542)	(423)	(440)
	<b>Net Cost</b>	<b>8,441</b>	<b>6,967</b>	<b>7,074</b>
Ageing and Inclusion services support people with disability and carers, for example delivered meals and community transport.				
<b>Families and Early Years</b>	Expenditure	6,371	7,461	7,743
	(Revenue)	(27)	(6)	0
	<b>Net Cost</b>	<b>6,345</b>	<b>7,456</b>	<b>7,743</b>
Families and Early Years services include maternal and child health in eight locations, information and supported access, playgroups and preschool services.				
<b>Community Projects</b>	Expenditure	314	485	366
	(Revenue)	0	0	0
	<b>Net Cost</b>	<b>314</b>	<b>485</b>	<b>366</b>
Community Projects builds internal capacity by implementing service planning and project management frameworks, through the application of evidence that will improve service and project delivery across the Community Wellbeing Directorate, resulting in better outcomes for the community.				

Service area	Description of services provided	2020/21 Actual (\$'000)	2021/22 Forecast (\$'000)	2022/23 Budget (\$'000)
<b>Youth Services</b>	Expenditure	1,073	1,063	1,114
	(Revenue)	(72)	(2)	(2)
	<b>Net Cost</b>	<b>1,001</b>	<b>1,061</b>	<b>1,111</b>
<b>Youth Services</b> provide counselling, support young parents and other groups, and support the participation of young people in Council life.				
<b>Arts and Culture</b>	Expenditure	1,936	2,263	2,222
	(Revenue)	(49)	(153)	(208)
	<b>Net Cost</b>	<b>1,886</b>	<b>2,110</b>	<b>2,015</b>
<b>Arts and Culture</b> operate the St Albans Community Centre (including the Bowery Theatre) and manage public art and spaces, Council's visual art collection and exhibitions and the festival and arts grant program.				
<b>Strengthening Communities</b>	Expenditure	458	440	686
	(Revenue)	0	0	0
	<b>Net Cost</b>	<b>459</b>	<b>441</b>	<b>686</b>
<b>Strengthening Communities</b> coordinates specific strategies and implementation plans relating to children, disability, volunteers, seniors, carers and emergency management.				
<b>Connected Communities</b>	Expenditure	816	889	763
	(Revenue)	0	0	0
	<b>Net Cost</b>	<b>817</b>	<b>890</b>	<b>763</b>
<b>Connected Communities</b> coordinates community leadership and governance training, and community grants. They promote social inclusion of our Aboriginal and Torres Strait Islander peoples, cultural and linguistically diverse, refugee and asylum seeker communities through language services and a range of other cultural awareness programs and activities.				
<b>Policy Advocacy and Research</b>	Expenditure	796	836	848
	(Revenue)	0	0	(45)
	<b>Net Cost</b>	<b>797</b>	<b>837</b>	<b>803</b>
<b>Policy Advocacy and Research</b> works to address key issues such as social justice, safety, gambling harm and housing stress, men's violence against women and gender equity.				
<b>Sport and Recreation</b>	Expenditure	874	968	882
	(Revenue)	(119)	(281)	(299)
	<b>Net Cost</b>	<b>757</b>	<b>688</b>	<b>583</b>
<b>Sport and Recreation</b> delivers a range of projects, programs and events and supports sporting and recreation clubs in capacity building, business planning and funding applications.				
<b>Leisure and Community Facilities</b>	Expenditure	5,043	8,781	12,734
	(Revenue)	(1,853)	(5,103)	(9,345)
	<b>Net Cost</b>	<b>3,191</b>	<b>3,680</b>	<b>3,389</b>
<b>Leisure and Community Facilities</b> manages bookings at Council's halls and meeting rooms, supports and develops community groups, and oversees four major leisure facilities in Brimbank – the Keilor Basketball and Netball Stadium, the St Albans Leisure Centre, the Sunshine Leisure Centre and the Keilor Public Golf Course.				
<b>Building Services and Environmental Health</b>	Expenditure	3,162	3,146	3,182
	(Revenue)	(2,066)	(2,119)	(2,238)
	<b>Net Cost</b>	<b>1,097</b>	<b>1,027</b>	<b>944</b>
<b>Building Services and Environmental Health</b> implements legislation through education, advice and enforcement to ensure a safe and high standard of public health is maintained across the City.				

Service area	Description of services provided	2020/21 Actual (\$'000)	2021/22 Forecast (\$'000)	2022/23 Budget (\$'000)
<b>City Compliance</b>	Expenditure	5,955	6,587	6,704
	(Revenue)	(2,547)	(5,888)	(6,070)
	<b>Net Cost</b>	<b>3,409</b>	<b>700</b>	<b>634</b>
<b>City Compliance</b> enforces local laws, which are important for residents and businesses to enjoy a safe, clean, well-functioning living and working environment.				
<b>Strategic Direction: People and Community - Net Total</b>		<b>28,514</b>	<b>26,341</b>	<b>26,110</b>

### Initiatives

Commence delivery of the Mental Wellbeing Implementation Plan, focusing on primary prevention activities including awareness-raising, information provision and community partnerships.

Commence implementation of the LGBTIQ+ action plan by embedding inclusive practices into identified priority Council services and programs.

Continue to install standard and feature lighting as part of public amenity in activity centres to improve perceptions of safety and to add to urban amenity.

Finalise development of an updated Reconciliation Action Plan in collaboration with Aboriginal and Torres Strait Islander residents, the Brimbank community and Council employees.

Deliver the We are Brimbank Awards and use Council Communication channels to celebrate and recognise the people and places in Brimbank that enhance community pride.

Develop and commence an updated Homelessness Implementation Plan that reflects the impact of the COVID-19 pandemic and other changing circumstances, including by:

- embedding partnerships with local agencies to support improved coordination of homelessness outreach services
- finalising and embedding the Brimbank Homelessness Protocol across Council.

Evaluate the Brimbank Cultural Strategy 2018-2022 to inform the development of the future Strategy (2023 –2027).

### Service Performance Outcome Indicators

The following indicators outlines how we intend to measure achievement of service themes.

Services	Indicator	Performance Measure	Computation
Maternal and Child Health	Participation	<b>Participation in the MCH service</b> (percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x 100
		<b>Participation in the MCH service by Aboriginal children</b> (percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x 100
Aquatic Facilities	Utilisation	<b>Utilisation of aquatic facilities</b> (number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Animal Management	Health and safety	<b>Animal management prosecutions</b> (number of successful animal management prosecutions)	Number of successful animal management prosecutions

Food Safety	Health and safety	<b>Critical and major non-compliance notifications</b> (percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x 100
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## 2.2 Strategic Direction: Places and Spaces

- Liveable and Connected - Inviting and liveable spaces and facilities, connected so people can get around
- Sustainable and Green - Protect natural environments for current and future generations

Service area	Description of services provided	2020/21 Actual (\$'000)	2021/22 Forecast (\$'000)	2022/23 Budget (\$'000)
<b>Environment</b>	Expenditure	4,699	5,593	4,923
	(Revenue)	(202)	(229)	(279)
	<b>Net Cost</b>	<b>4,496</b>	<b>5,364</b>	<b>4,644</b>
<p><b>Environment</b> engages with Council and the community to work towards an environmentally sustainable city. We coordinate a whole of Council response to the declaration of a climate emergency, and engage with and encourage the community to value Brimbank's outstanding and unique natural areas.</p> <p>This aim is achieved by providing leadership and education while providing direction and coordination in resource efficiency measures including integrated water management, energy efficiency and renewable energy technologies, waste minimisation and education, community engagement in the conservation, management and restoration of Brimbank's natural areas including grasslands, waterways and rocky escarpments and managing contaminated land.</p>				
<b>Urban Design</b>	Expenditure	3,640	3,147	3,386
	(Revenue)	(260)	(194)	(184)
	<b>Net Cost</b>	<b>3,380</b>	<b>2,953</b>	<b>3,202</b>
<p><b>Urban Design</b> provides a landscape, architectural and urban design service delivering public realm projects that create attractive, safe, connected and sustainable urban places which supports community wellbeing, social connectedness and fosters civic pride.</p> <p><b>Project Delivery</b> includes park upgrades, streetscape upgrades, tree planting and shared user paths in addition to advocating for good urban design outcomes for all major infrastructure projects and private developments.</p>				

Service area	Description of services provided	2020/21 Actual (\$'000)	2021/22 Forecast (\$'000)	2022/23 Budget (\$'000)
<b>City Planning</b>	Expenditure	2,925	3,087	3,189
	(Revenue)	(5,384)	(4,597)	(4,994)
	<b>Net Cost</b>	<b>(2,459)</b>	<b>(1,511)</b>	<b>(1,805)</b>
<p><b>City Planning</b> is responsible for administering the Brimbank Planning Scheme and providing planning services to Council, the community and the development industry.</p>				
<b>Planning Compliance</b>	Expenditure	615	645	634
	(Revenue)	(101)	(67)	(91)
	<b>Net Cost</b>	<b>515</b>	<b>577</b>	<b>543</b>
<p><b>Planning Compliance</b> administers planning regulations and permit conditions and responds to customer requests regarding planning matters.</p>				
<b>Engineering Services</b>	Expenditure	5,409	6,511	5,889
	(Revenue)	(752)	(658)	(796)
	<b>Net Cost</b>	<b>4,657</b>	<b>5,852</b>	<b>5,094</b>
<p><b>Engineering manages</b> Council's Capital Works Program and is responsible for planning, design, construction, maintenance and renewal/disposal of local roads, drainage systems and other vital infrastructure in addition to transport planning.</p>				

Service area	Description of services provided	2020/21 Actual (\$'000)	2021/22 Forecast (\$'000)	2022/23 Budget (\$'000)
<b>Assets and Property Services</b>	Expenditure	1,565	1,823	1,746
	(Revenue)	(1,326)	(1,282)	(1,153)
	<b>Net Cost</b>	<b>239</b>	<b>541</b>	<b>593</b>
<p><b>Assets and Property Services</b> are responsible for developing, implementing and coordinating policies, strategies, plans, tools, information, analytics, procedures and operational practices to ensure all infrastructure assets are maintained, controlled, and monitored.</p> <p>This is carried out in accordance with laws and regulations, and pursuant to the National Asset Management and Assessment Framework.</p>				
<b>Facilities and Major Projects</b>	Expenditure	11,956	12,160	12,064
	(Revenue)	(266)	(363)	(130)
	<b>Net Cost</b>	<b>11,690</b>	<b>11,797</b>	<b>11,934</b>
<p><b>Facilities and Major Projects</b> are responsible for the delivery of Council's Facilities Asset Management Plan and major projects including ongoing maintenance of Council's facilities and buildings.</p>				
<b>Operations</b>	Expenditure	41,708	46,179	53,081
	(Revenue)	(621)	(405)	(421)
	<b>Net Cost</b>	<b>41,087</b>	<b>45,775</b>	<b>52,660</b>
<p><b>Operations</b> consists of fleet, parks, roads and cleansing, waste, pedestrian facilities and emergency management. The team also manages Council's Resource Recovery Centre.</p>				
<b>Strategic Direction: Places and Spaces - Net Total</b>		<b>63,605</b>	<b>71,349</b>	<b>76,864</b>

### Initiatives

Implement the Brimbank Climate Emergency Plan including the development and delivery of a decarbonisation program targeting large industrial emitters.

Deliver road safety improvements as part of Council's 2022/23 Capital works Program.

Continue implementation of the Cycling & Walking Strategy to provide a network that supports active transport.

Continue implementation of Creating Better Parks Policy & Plan to create attractive, integrated, accessible open space through Flagship, Suburban, Neighbourhood and Local park upgrades.

Implement Creating Streets For People to support active transport movement to local destinations and to support social connectivity.

Continue to activate informal Youth 'Pop up' spaces including progressing work towards a technology innovation space.

Implement facility improvement projects identified in the Sports Facility Development Plan (2018) including:

- Lionheart Reserve New Tennis Pavilion
- Lloyd Reserve New Sports Pavilion
- Design J.R. Parsons Reserve Multisport Pavilion
- Design J.R. Parsons Reserve Tennis Pavilion
- Keilor Lodge Pitch 3 reconstruction
- Green Gully Reserve Front Car Park Upgrade
- Keilor Park Oval 4 sportsground lighting upgrade
- Keilor Park Athletics Track – Inside track irrigation

Continue to conduct park and street tree planting programs to increase Brimbank's tree canopy coverage as per the Urban Forest Strategy.

Partner with the health and community sector to champion action to address the health impacts of climate changes such as heatwaves, and promote co-benefits such as reduced energy bills.



## Service Performance Outcome Indicators

The following indicators outlines how we intend to measure achievement of service themes.

Services	Indicator	Performance Measure	Computation
Roads	Satisfaction	Satisfaction with <b>sealed local roads</b> (community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads
Waste Collection	Waste diversion	<b>Kerbside collection waste</b> diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100
Statutory Planning	Decision making	<b>Council planning decisions upheld at VCAT</b> (percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100

## 2.3 Strategic Direction: Opportunity and Prosperity

- Growing and Transforming - Optimise community opportunities through infrastructure innovation and investment
- Earning and Learning - Everyone has access to education, training and lifelong learning to support their aspirations

Service area	Description of services provided	2019/20 Actual (\$'000)	2020/21 Forecast (\$'000)	2021/22 Budget (\$'000)
<b>Brimbank libraries</b>	Expenditure	6,952	7,905	8,085
	(Revenue)	(69)	(237)	(235)
	<b>Net Cost</b>	<b>6,883</b>	<b>7,668</b>	<b>7,850</b>
<b>Brimbank libraries</b> provide places for study, reading, socialising and access to a wide range of reading and other lifelong learning materials. They also deliver the home library service, Libraries to Your Door (during COVID-19) and online programs.				
<b>Neighbourhood Houses and Community Centres</b>	Expenditure	2,953	3,599	3,471
	(Revenue)	(106)	(461)	(512)
	<b>Net Cost</b>	<b>2,847</b>	<b>3,139</b>	<b>2,959</b>
Our seven <b>Neighbourhood Houses and Community Centres</b> offer programs and activities that bring people together to connect, learn, create and contribute to their local community. They also coordinate Brimbank Learning Futures which facilitates pathways for young people and others to training or employment.				
<b>Strategic Planning</b>	Expenditure	1,515	1,847	1,851
	(Revenue)	(1)	(25)	(25)
	<b>Net Cost</b>	<b>1,514</b>	<b>1,822</b>	<b>1,826</b>
<b>Strategic Planning</b> is responsible for land use planning and development including Housing, Heritage, Activity Centres and Industrial Precincts and maintenance of the Brimbank Planning Scheme.				
<b>Economic Development</b>	Expenditure	1,456	1,534	1,345
	(Revenue)	(268)	(291)	(296)
	<b>Net Cost</b>	<b>1,189</b>	<b>1,244</b>	<b>1,049</b>
<b>Economic Development</b> supports Brimbank businesses to promote growth and development, delivers Council's Business Development and Networking Program, manages iHarvest Co working Sunshine and coordinates delivery of the Brimbank Economic Development Strategy and Experience Brimbank Visitor Strategy.				



Service area	Description of services provided	2019/20 Actual (\$'000)	2020/21 Forecast (\$'000)	2021/22 Budget (\$'000)
<b>Sunshine Rising and Go St Albans Place Management programs</b>	Expenditure	289	399	455
	(Revenue)	0	0	0
	<b>Net Cost</b>	<b>289</b>	<b>399</b>	<b>455</b>
The Sunshine Rising and Go St Albans Place Management programs include administration of the Sunshine and St Albans Marketing and Business Development Special Rate Programs, Sunshine and St Albans Partnership Groups and coordinating the delivery of the action plans associated with both centres to promote their growth and development.				
<b>Strategic Direction: Opportunity and Prosperity - Net Total</b>		<b>12,721</b>	<b>14,272</b>	<b>14,140</b>

## Initiatives

Continue to promote Brimbank as a business location and facilitate development to deliver investment and economic uplift.

Continue to deliver business support initiatives that promote economic recovery from the COVID-19 pandemic.

Work with State Government to inform planning for the Sunshine Transport Precinct and Sunshine National Employment and Innovation Cluster, including planning for the:

- Airport Rail Link
- Sunshine Super Hub
- Albion Quarter

Promote, partner and advocate for outcomes described in the Sunshine Priority Precinct 2050 Vision

Implement education and employment advocacy initiatives identified and prioritised within the Brimbank Advocacy Plan and Framework, including the Transforming Brimbank 2020 Jobs and Education Agendas.

Prioritise digital inclusion strategies for vulnerable groups through targeted engagement and training programs to improve skills and enhance wellbeing.

Finalise the revised Brimbank Economic Development Strategy and commence implementation of Year One Actions.

## Service Performance Outcome Indicators

The following indicators outlines how we intend to measure achievement of service themes.

Services	Indicator	Performance Measure	Computation
Library Services	Participation	<b>Active library members</b>	[Number of active library members / Municipal population] x 100
		(percentage of the municipal population that are active library members)	Number of items loaned during the reporting period
		Library collection item loans	Number of library items purchased in the last 5 years.
		Number of library collection items purchased in the last 5 years	Number of visits during the reporting period.
		Number of visits to the library	

## 2.4 Strategic Direction: Leadership and Governance

- Engaged and Responsive - Community insights are valued to enhance connection and engagement with Council
- High Performing and Accountable - Our workforce strive to enhance services and liveability for the Brimbank community

Service area	Description of services provided	2019/20 Actual (\$'000)	2020/21 Forecast (\$'000)	2021/22 Budget (\$'000)
<b>Strategic Advocacy</b>	Expenditure	311	297	379
	(Revenue)	0	0	0
	<b>Net Cost</b>	<b>311</b>	<b>297</b>	<b>379</b>
<b>Strategic Advocacy</b> supports identification of priorities and seeks to influence and secure advocacy outcomes for the community.				
<b>Community Engagement</b>	Expenditure	412	413	387
	(Revenue)	0	0	0
	<b>Net Cost</b>	<b>412</b>	<b>413</b>	<b>387</b>
<b>Community Engagement</b> supports genuine and best practice community engagement to enable meaningful and inclusive opportunities for community to be involved and inform decision making processes.				
<b>Customer Support</b>	Expenditure	2,469	2,646	2,628
	(Revenue)	(0)	0	0
	<b>Net Cost</b>	<b>2,469</b>	<b>2,646</b>	<b>2,628</b>
<b>Customer Support</b> is our front-line point of contact with the community providing professional services over the phone, live chat, face-to-face and through written communications. The team also monitors and analyses customer feedback to better understand the customer experience and to drive service delivery improvement programs.				
<b>Governance</b>	Expenditure	6,717	6,702	6,458
	(Revenue)	(139)	(219)	(41)
	<b>Net Cost</b>	<b>6,578</b>	<b>6,482</b>	<b>6,417</b>
<b>Governance</b> supports the Councillors with administrative and procedural support, calendar and event management services and advice and support regarding the Councillor Code of Conduct and Councillor Portfolio responsibilities. Governance also ensures Council's compliance with legislative governance obligations and provides in-house legal advice.				
<b>People and Performance</b>	Expenditure	7,771	4,549	3,570
	(Revenue)	(228)	(153)	0
	<b>Net Cost</b>	<b>7,543</b>	<b>4,396</b>	<b>3,570</b>
<b>People and Performance</b> provides support services to the organisation including: payroll, human resources, learning and development, employee relations, occupational health and safety, and return to work.				
<b>Information Communication Technology (ICT)</b>	Expenditure	10,383	13,819	13,882
	(Revenue)	(7)	0	0
	<b>Net Cost</b>	<b>10,376</b>	<b>13,819</b>	<b>13,882</b>
Information Communication Technology (ICT) provides support ICT systems and applications and manages ICT hardware and infrastructure including security to ensure continuity and efficiency.				
<b>Projects and Innovation</b>	Expenditure	889	1,207	1,219
	(Revenue)	0	0	0
	<b>Net Cost</b>	<b>889</b>	<b>1,207</b>	<b>1,219</b>
<b>Projects and Innovation</b> aim to improve customer experience by delivering end to end business improvement initiatives and optimising people, processes and technology.				

Service area	Description of services provided	2019/20 Actual (\$'000)	2020/21 Forecast (\$'000)	2021/22 Budget (\$'000)
<b>Communications</b>	Expenditure	2,365	2,818	3,140
	(Revenue)	0	0	0
	<b>Net Cost</b>	<b>2,365</b>	<b>2,818</b>	<b>3,140</b>
<b>Communications</b> leads communication with the community through a variety of methods and channels including mainstream and local media, corporate publications and posters, advice and consultation, website and social media, advertising, speeches and events.				
<b>Financial Services</b>	Expenditure	6,223	6,622	4,636
	(Revenue)	(342)	(258)	(293)
	<b>Net Cost</b>	<b>5,882</b>	<b>6,364</b>	<b>4,343</b>
<b>Financial Services</b> provide a fully integrated financial service and support function across Council through two core units – Finance and Business Support. Finance is responsible for annual rates and charges, property valuations, annual financial statements and monitoring Council's cash and investments. Business Support coordinates the Annual Budget and Financial Plan, maintains Council's financial systems and provides training to staff.				
<b>Community and Council Planning</b>	Expenditure	1,671	2,344	2,508
	(Revenue)	(28)	0	0
	<b>Net Cost</b>	<b>1,643</b>	<b>2,344</b>	<b>2,508</b>
<b>Community and Council Planning</b> ensures Council is delivering on its commitment to the community by developing, reporting and monitoring, Together We are Brimbank and additional corporate reporting activities.				
<b>Strategic theme: Leadership and Governance - Net Total</b>		<b>38,468</b>	<b>40,788</b>	<b>38,473</b>

## Initiatives

Introduce flexible methods and practices that enable residents to engage with Council via innovative customer channels.

Continue ongoing strategic advocacy and engagement initiatives that help improve community outcomes with respect to Brimbank's People, Places, and Prosperity.

Continue to execute the Implementation Plan for *Local Government Act 2020* amendments.

Implementation of ICT Strategy work packages:

- Microsoft 365
- Enterprise Architecture Software/Tools
- Multi Factor Authentication and Privileged Access Management
- Meeting Rooms for Flexible working environment.

Continue to build upon the 'Welcome. We are Brimbank' campaign to promote People, Pride and Places in Brimbank.

Implement Emergency Management Planning Reform at Municipal level.

## Service Performance Outcome Indicators

The following indicators outlines how we intend to measure achievement of service themes.

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	<b>Satisfaction with Council decisions</b>	Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community.

## 2.5 Performance Statement

The service performance indicators detailed in the preceding pages will be reported on within the Performance Statement which is prepared at the end of the year as required by Section 98 of *the Act* and included in the 2021/2022 Annual Report.

The Performance Statement will also include reporting on prescribed indicators of financial performance and sustainable capacity, which are not included in this Budget report. The full set of prescribed performance indicators are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the report of operations.

## 2.6 Reconciliation with budgeted operating result

	Net Cost	Expenditure	(Revenue)
	2021/22	2021/22	2021/22
	(\$'000)	(\$'000)	(\$'000)
Strategic Direction: People and Community	26,110	44,757	(18,647)
Strategic Direction: Place and Spaces	76,864	84,912	(8,048)
Strategic Direction: Opportunity and Prosperity	14,140	15,208	(1,068)
Strategic Direction: Leadership and Governance	38,473	38,807	(334)
<b>Total services and initiatives</b>	<b>155,587</b>	<b>183,683</b>	<b>(28,097)</b>
<b>Added in:</b>			
Depreciation	44,806		
Borrowing costs	2,290		
Finance costs - leases	183		
Other non-attributable*	(9,575)		
<b>Deficit before funding sources</b>	<b>193,291</b>		
<b>Funding sources:</b>			
Rates and charges	(171,602)		
Operating grants	(25,435)		
Capital grants	(5,624)		
<b>Total funding sources</b>	<b>(202,661)</b>		
<b>Surplus for the year</b>	<b>(9,370)</b>		

\*Other non-attributable is the net of corporate operations income and expenses that includes interest income, vested assets, net gain on disposal of assets and bad and doubtful debts.

### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The draft budget information for the year 2022/23 has been supplemented with projections to 2025/26.

This section includes the following financial statements prepared in accordance with *the Act* 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 2026

	Notes	Forecast	Budget	Projections		
		2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)
<b>Income</b>						
Rates and charges	4.1.1	166,891	171,602	175,566	180,054	184,661
Statutory fees and fines	4.1.2	6,918	8,762	8,915	9,093	9,275
User fees	4.1.3	6,359	11,663	13,376	14,635	15,220
Grants - Operating	4.1.4	29,895	25,435	25,675	26,189	26,713
Grants - Capital	4.1.4	32,300	5,624	2,198	1,202	662
Contributions - monetary	4.1.5	6,531	3,751	3,831	3,907	3,985
Contributions - non-monetary	4.1.5	3,000	1,000	1,033	1,069	1,106
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	4.1.6	123	100	45	46	47
Other income	4.1.7	6,283	6,865	7,101	7,229	7,410
<b>Total income</b>		<b>258,300</b>	<b>234,802</b>	<b>237,741</b>	<b>243,423</b>	<b>249,079</b>
<b>Expenses</b>						
Employee costs	4.1.8	92,894	98,051	100,849	104,319	107,907
Materials and services	4.1.9	74,542	74,067	75,540	75,758	76,754
Bad and doubtful debts	4.1.10	950	1,100	1,100	1,100	1,100
Depreciation	4.1.11	43,614	44,806	44,549	46,539	48,393
Amortisation - right of use assets	4.1.12	1,395	1,360	1,188	1,204	1,220
Borrowing costs	4.1.13	2,148	2,290	2,313	2,240	2,401
Finance costs - leases	4.1.14	241	183	125	127	128
Other expenses	4.1.15	4,057	3,575	3,638	3,690	3,763
<b>Total expenses</b>		<b>219,842</b>	<b>225,432</b>	<b>229,302</b>	<b>234,976</b>	<b>241,667</b>
<b>Surplus/(deficit) for the year</b>		<b>38,458</b>	<b>9,370</b>	<b>8,439</b>	<b>8,447</b>	<b>7,412</b>
<b>Total comprehensive result</b>		<b>38,458</b>	<b>9,370</b>	<b>8,439</b>	<b>8,447</b>	<b>7,412</b>

## Balance Sheet

For the four years ending 30 June 2026

		Forecast	Budget	Projections		
	Notes	2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		90,835	81,638	77,678	83,620	67,334
Trade and other receivables		32,689	32,469	32,846	33,272	33,710
Inventories		110	110	110	110	110
Other assets		2,122	2,122	2,122	2,122	2,122
<b>Total current assets</b>	4.2.1	<b>125,757</b>	<b>116,340</b>	<b>112,756</b>	<b>119,123</b>	<b>103,276</b>
<b>Non-current assets</b>						
Trade and other receivables		115	115	115	115	115
Property, infrastructure, plant & equipment		2,425,331	2,442,485	2,452,679	2,460,322	2,465,714
Right-of-use assets		4,660	3,301	3,115	3,157	3,199
<b>Total non-current assets</b>	4.2.1	<b>2,430,106</b>	<b>2,445,901</b>	<b>2,455,909</b>	<b>2,463,593</b>	<b>2,469,028</b>
<b>Total assets</b>		<b>2,555,863</b>	<b>2,562,241</b>	<b>2,568,665</b>	<b>2,582,717</b>	<b>2,572,304</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		21,962	21,985	22,567	22,781	23,231
Trust funds and deposits		10,642	11,642	12,642	13,642	14,642
Provisions		24,298	24,966	25,643	26,402	27,184
Interest-bearing liabilities	4.2.3	10,303	9,088	10,462	32,155	13,631
Lease liabilities		1,109	759	456	462	468
<b>Total current liabilities</b>	4.2.2	<b>68,313</b>	<b>68,439</b>	<b>71,769</b>	<b>95,441</b>	<b>79,155</b>
<b>Non-current liabilities</b>						
Trust funds and deposits		6,206	6,206	6,206	6,206	6,206
Unearned income/revenue		0	0	0	0	0
Provisions		2,185	2,246	2,308	2,377	2,449
Interest-bearing liabilities	4.2.3	80,089	78,001	73,539	55,384	53,753
Lease liabilities		3,457	2,366	1,421	1,440	1,459
<b>Total non-current liabilities</b>	4.2.2	<b>91,938</b>	<b>88,819</b>	<b>83,474</b>	<b>65,407</b>	<b>63,867</b>
<b>Total liabilities</b>		<b>160,251</b>	<b>157,258</b>	<b>155,243</b>	<b>160,848</b>	<b>143,023</b>
<b>Net assets</b>		<b>2,395,613</b>	<b>2,404,983</b>	<b>2,413,422</b>	<b>2,421,869</b>	<b>2,429,281</b>
<b>Equity</b>						
Accumulated surplus		1,097,997	1,110,760	1,122,664	1,129,802	1,135,905
Reserves		1,297,616	1,294,223	1,290,758	1,292,067	1,293,376
<b>Total equity</b>		<b>2,395,613</b>	<b>2,404,983</b>	<b>2,413,422</b>	<b>2,421,869</b>	<b>2,429,281</b>

## Statement of Changes in Equity

For the four years ending 30 June 2026

	Notes	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
<b>2022 Forecast</b>					
Balance at beginning of the financial year		2,357,155	1,063,541	1,293,614	0
Surplus/(deficit) for the year		38,458	38,458	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	(4,279)	0	4,279
Transfers from other reserves		0	277	0	(277)
<b>Balance at end of the financial year</b>		<b>2,395,613</b>	<b>1,097,997</b>	<b>1,293,614</b>	<b>4,002</b>
<b>2023 Budget</b>					
Balance at beginning of the financial year		2,395,613	1,097,997	1,293,614	4,002
Surplus/(deficit) for the year		9,370	9,370	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves	4.3.1	0	(1,760)	0	1,760
Transfers from other reserves	4.3.1	0	5,153	0	(5,153)
<b>Balance at end of the financial year</b>	4.3.2	<b>2,404,983</b>	<b>1,110,760</b>	<b>1,293,614</b>	<b>609</b>
<b>2024</b>					
Balance at beginning of the financial year		2,404,983	1,110,760	1,293,614	609
Surplus/(deficit) for the year		8,439	8,439	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	(1,768)	0	1,768
Transfers from other reserves		0	5,233	0	(5,233)
<b>Balance at end of the financial year</b>		<b>2,413,422</b>	<b>1,122,664</b>	<b>1,293,614</b>	<b>(2,856)</b>
<b>2025</b>					
Balance at beginning of the financial year		2,413,422	1,122,664	1,293,614	(2,856)
Surplus/(deficit) for the year		8,447	8,447	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	(1,777)	0	1,777
Transfers from other reserves		0	468	0	(468)
<b>Balance at end of the financial year</b>		<b>2,421,869</b>	<b>1,129,802</b>	<b>1,293,614</b>	<b>(1,547)</b>
<b>2026</b>					
Balance at beginning of the financial year		2,421,869	1,129,802	1,293,614	(1,547)
Surplus/(deficit) for the year		7,412	7,412	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	(1,787)	0	1,787
Transfers from other reserves		0	477	0	(477)
<b>Balance at end of the financial year</b>		<b>2,429,281</b>	<b>1,135,905</b>	<b>1,293,614</b>	<b>(237)</b>

## Statement of Cash Flows

For the four years ending 30 June 2026

	Notes	Forecast	Budget	Projections		
		2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		175,885	171,822	175,189	179,628	184,224
Statutory fees and fines		6,918	8,762	8,915	9,093	9,275
User fees		6,359	11,663	13,376	14,635	15,220
Grants		62,196	31,059	27,874	27,390	27,375
Contributions - monetary		6,531	3,751	3,831	3,907	3,985
Trust funds and deposits taken		1,000	1,000	1,000	1,000	1,000
Other receipts		6,283	6,865	7,101	7,229	7,410
Employee costs		(92,894)	(97,322)	(100,110)	(103,491)	(107,053)
Materials and services		(74,651)	(74,205)	(75,113)	(75,695)	(76,465)
Other payments		(5,007)	(4,675)	(4,738)	(4,790)	(4,863)
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	<b>92,618</b>	<b>58,720</b>	<b>57,326</b>	<b>58,907</b>	<b>60,106</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(95,582)	(61,429)	(54,587)	(52,941)	(52,506)
Proceeds from sale of property, infrastructure, plant and equipment		875	750	45	46	47
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2	<b>(94,707)</b>	<b>(60,679)</b>	<b>(54,542)</b>	<b>(52,895)</b>	<b>(52,459)</b>
<b>Cash flows from financing activities</b>						
Finance costs		(2,018)	(2,129)	(2,158)	(2,090)	(2,239)
Proceeds from borrowings		10,000	7,000	6,000	14,000	12,000
Repayment of borrowings		(9,497)	(10,303)	(9,088)	(10,462)	(32,155)
Interest paid - lease liability		(241)	(183)	(125)	(127)	(128)
Repayment of lease liabilities		(1,708)	(1,623)	(1,373)	(1,392)	(1,410)
<b>Net cash provided by/(used in) financing activities</b>	4.4.3	<b>(3,464)</b>	<b>(7,238)</b>	<b>(6,744)</b>	<b>(70)</b>	<b>(23,933)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		<b>(5,553)</b>	<b>(9,197)</b>	<b>(3,961)</b>	<b>5,942</b>	<b>(16,286)</b>
Cash and cash equivalents at the beginning of the financial year		96,388	90,835	81,638	77,678	83,620
<b>Cash and cash equivalents at the end of the financial year</b>		<b>90,835</b>	<b>81,638</b>	<b>77,678</b>	<b>83,620</b>	<b>67,334</b>



## Statement of Capital Works

For the four years ending 30 June 2026

	NOTES	Forecast	Budget	Projections		
		2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)
<b>Property</b>						
Land		0	2,370	0	0	0
<b>Total land</b>		<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings		47,523	6,975	8,048	8,808	7,299
<b>Total buildings</b>		<b>47,523</b>	<b>6,975</b>	<b>8,048</b>	<b>8,808</b>	<b>7,299</b>
<b>Total property</b>		<b>47,523</b>	<b>9,345</b>	<b>8,048</b>	<b>8,808</b>	<b>7,299</b>
<b>Plant and equipment</b>						
Plant, Machinery and Equipment		3,587	3,963	3,144	3,242	3,315
Computers and Telecommunications		1,299	500	509	518	526
Library books		825	800	814	828	842
<b>Total plant and equipment</b>		<b>5,710</b>	<b>5,263</b>	<b>4,466</b>	<b>4,587</b>	<b>4,683</b>
<b>Infrastructure</b>						
Roads		22,583	27,980	26,820	27,074	27,309
Footpaths and cycle-ways		4,568	2,734	2,513	3,043	2,316
Drainage		1,123	1,225	967	983	1,000
Recreational, leisure and community facilities		4,379	6,466	6,370	2,008	2,621
Parks, open space and streetscapes		9,695	8,416	5,403	6,438	7,278
<b>Total infrastructure</b>		<b>42,349</b>	<b>46,821</b>	<b>42,072</b>	<b>39,546</b>	<b>40,524</b>
<b>Total capital works expenditure</b>	4.5.1	<b>95,582</b>	<b>61,429</b>	<b>54,587</b>	<b>52,941</b>	<b>52,506</b>
<b>Represented by:</b>						
New asset expenditure		49,003	25,049	18,768	15,388	19,337
Asset renewal expenditure		27,927	27,812	26,940	27,873	25,078
Asset upgrade expenditure		18,652	8,568	8,879	9,681	8,091
<b>Total capital works expenditure</b>	4.5.1	<b>95,582</b>	<b>61,429</b>	<b>54,587</b>	<b>52,941</b>	<b>52,506</b>
<b>Funding sources represented by:</b>						
Grants		32,300	5,624	2,198	1,202	662
Contributions		256	3,751	61	62	63
Council cash		63,025	52,053	52,328	51,677	51,780
<b>Total capital works expenditure</b>	4.5.1	<b>95,582</b>	<b>61,429</b>	<b>54,587</b>	<b>52,941</b>	<b>52,506</b>

## Statement of Human Resources

For the four years ending 30 June 2026

	Forecast	Budget	Projections		
	2021/2022 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)
<b>Staff expenditure</b>					
Employee costs - operating	92,216	<b>98,051</b>	100,849	104,319	107,907
Employee costs - capital	0	<b>0</b>	0	0	0
	(FTE)	(FTE)	(FTE)	(FTE)	(FTE)
<b>Staff numbers</b>					
Employees	920.83	920.83	930.83	940.83	950.83
Total staff numbers	<b>920.8</b>	<b>920.8</b>	<b>930.8</b>	<b>940.8</b>	<b>950.8</b>

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

Department	Budget 2022/23 (\$'000)	Comprises			
		Permanent Full Time (\$'000)	Part time (\$'000)	Casual (\$'000)	Temporary (\$'000)
CEO & Exec. Services	509	509	0	0	0
Advocacy, Partnerships & Community	6,800	6,071	729	0	0
Organisational Excellence	8,187	7,412	775	0	0
Infrastructure and City Services	30,581	29,423	884	274	0
City Development	14,183	10,148	3,673	362	0
Community Wellbeing	37,791	19,239	15,631	2,921	0
Total staff expenditure	<b>98,051</b>	<b>72,802</b>	<b>21,692</b>	<b>3,557</b>	<b>0</b>
Other expenditure	0				
Capitalised labour costs	0				
<b>Total expenditure</b>	<b>98,051</b>				

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

Department	Budget 2022/23 (FTE)	Comprises			
		Permanent Full Time (FTE)	Part time (FTE)	Casual (FTE)	Temporary (FTE)
CEO & Exec. Services	2.0	2.0	0.0	0.0	0.0
Advocacy, Partnerships & Community	56.7	52.0	4.7	0.0	0.0
Organisational Excellence	82.4	76.0	6.5	0.0	0.0
Infrastructure and City Services	289.5	279.0	7.5	3.0	0.0
City Development	127.1	82.0	41.1	4.0	0.0
Community Wellbeing	363.2	140.0	139.8	83.3	0.0
Total staff FTE	<b>920.8</b>	<b>631.0</b>	<b>199.5</b>	<b>90.3</b>	<b>0.0</b>
Other	0.0				
Capitalised labour	0.0				
<b>Total staff</b>	<b>920.8</b>				

### 3.1 Summary of Planned Human Resources Expenditure For the four years ending 30 June 2025

	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 \$'000
<b>Employee Expenses</b>				
<b>Consolidated</b>				
<b>Permanent - Full time</b>	<b>72,802</b>	<b>74,879</b>	<b>77,456</b>	<b>80,120</b>
Female	27,400	28,182	29,151	30,154
Male	40,250	41,398	42,823	44,295
Vacant	5,153	5,300	5,482	5,671
<b>Permanent - Part time</b>	<b>21,692</b>	<b>22,311</b>	<b>23,079</b>	<b>23,873</b>
Female	17,683	18,187	18,813	19,460
Male	2,327	2,394	2,476	2,561
Vacant	1,682	1,730	1,790	1,851
<b>Casuals, temporary and other expenditure</b>	<b>3,557</b>	<b>3,658</b>	<b>3,784</b>	<b>3,915</b>
<b>Total Brimbank City Council</b>	<b>98,051</b>	<b>100,849</b>	<b>104,319</b>	<b>107,907</b>
<b>Office of the Chief Executive Officer</b>				
<b>Permanent - Full time</b>	<b>520</b>	<b>538</b>	<b>557</b>	<b>576</b>
Female	520	538	557	576
Male	0	0	0	0
Vacant	0	0	0	0
<b>Permanent - Part time</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Female	0	0	0	0
Male	0	0	0	0
Vacant	0	0	0	0
<b>Casuals, temporary and other expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Office of the Chief Executive Officer</b>	<b>520</b>	<b>538</b>	<b>557</b>	<b>576</b>
<b>Organisational Excellence</b>				
<b>Permanent - Full time</b>	<b>7,412</b>	<b>7,623</b>	<b>7,886</b>	<b>8,157</b>
Female	4,365	4,490	4,644	4,804
Male	2,897	2,979	3,082	3,188
Vacant	150	154	160	165
<b>Permanent - Part time</b>	<b>775</b>	<b>797</b>	<b>824</b>	<b>853</b>
Female	603	620	642	664
Male	172	177	183	189
Vacant	0	0	0	0
<b>Casuals, temporary and other expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Organisational Excellence</b>	<b>8,187</b>	<b>8,420</b>	<b>8,710</b>	<b>9,010</b>
<b>City Development Division</b>				
<b>Permanent - Full time</b>	<b>10,148</b>	<b>10,438</b>	<b>10,797</b>	<b>11,168</b>
Female	4,713	4,847	5,014	5,186
Male	4,747	4,883	5,051	5,225
Vacant	688	708	732	757
<b>Permanent - Part time</b>	<b>3,573</b>	<b>3,675</b>	<b>3,801</b>	<b>3,932</b>
Female	3,309	3,404	3,521	3,642
Male	263	271	280	290
Vacant	0	0	0	0
<b>Casuals, temporary and other expenditure</b>	<b>462</b>	<b>475</b>	<b>492</b>	<b>508</b>
<b>Total City Development Division</b>	<b>14,183</b>	<b>14,588</b>	<b>15,090</b>	<b>15,609</b>
<b>Community Wellbeing Division</b>				
<b>Permanent - Full time</b>	<b>19,239</b>	<b>19,788</b>	<b>20,468</b>	<b>21,172</b>
Female	12,953	13,323	13,781	14,255
Male	4,990	5,133	5,310	5,492
Vacant	1,295	1,332	1,378	1,425
<b>Permanent - Part time</b>	<b>15,631</b>	<b>16,077</b>	<b>16,631</b>	<b>17,203</b>
Female	12,019	12,362	12,787	13,227
Male	1,947	2,002	2,071	2,143
Vacant	1,665	1,713	1,772	1,833
<b>Casuals, temporary and other expenditure</b>	<b>2,921</b>	<b>3,004</b>	<b>3,108</b>	<b>3,215</b>
<b>Total Community Wellbeing Division</b>	<b>37,791</b>	<b>38,869</b>	<b>40,207</b>	<b>41,590</b>

	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 \$'000
<b>Advocacy, Partnerships &amp; Community</b>				
<b>Permanent - Full time</b>	<b>6,071</b>	<b>6,245</b>	<b>6,460</b>	<b>6,682</b>
Female	4,254	4,375	4,526	4,681
Male	1,022	1,051	1,087	1,125
Vacant	795	818	846	875
<b>Permanent - Part time</b>	<b>729</b>	<b>750</b>	<b>776</b>	<b>802</b>
Female	729	750	776	802
Male	0	0	0	0
Vacant	0	0	0	0
<b>Casuals, temporary and other expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Advocacy, Partnerships &amp; Community</b>	<b>6,800</b>	<b>6,994</b>	<b>7,235</b>	<b>7,484</b>
<b>Infrastructure and City Services</b>				
<b>Permanent - Full time</b>	<b>29,423</b>	<b>30,262</b>	<b>31,303</b>	<b>32,380</b>
Female	2,160	2,222	2,298	2,377
Male	25,237	25,957	26,851	27,774
Vacant	2,025	2,083	2,155	2,229
<b>Permanent - Part time</b>	<b>884</b>	<b>909</b>	<b>941</b>	<b>973</b>
Female	884	857	941	973
Male	0	0	0	0
Vacant	0	0	0	0
<b>Casuals, temporary and other expenditure</b>	<b>274</b>	<b>282</b>	<b>292</b>	<b>302</b>
<b>Total Infrastructure and City Services</b>	<b>30,581</b>	<b>31,453</b>	<b>32,536</b>	<b>33,655</b>
<b>Total employee expenses</b>	<b>98,051</b>	<b>100,849</b>	<b>104,319</b>	<b>107,907</b>

	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)	2025/26 FTE
<b>Staff FTE Numbers</b>				
<b>Consolidated</b>				
<b>Permanent - Full time</b>	<b>629.0</b>	<b>628.95</b>	<b>628.95</b>	<b>628.95</b>
Female	210.6	210.59	210.59	210.59
Male	321.6	321.64	321.64	321.64
Vacant	96.7	96.72	96.72	96.72
<b>Permanent - Part time</b>	<b>199.5</b>	<b>199.54</b>	<b>199.54</b>	<b>199.54</b>
Female	174.6	174.6	174.59	174.59
Male	24.9	24.9	24.94	24.94
Vacant	0.0	-	-	-
<b>Casuals, temporary and other expenditure</b>	<b>92.3</b>	<b>100.34</b>	<b>100.34</b>	<b>110.34</b>
<b>Total Consolidated</b>	<b>920.8</b>	<b>930.8</b>	<b>930.8</b>	<b>940.8</b>
<b>Office of the Chief Executive Officer</b>				
<b>Permanent - Full time</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
Female	2.0	2.0	2.0	2.0
Male	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Female	0.0	0.0	0.0	0.0
Male	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
<b>Casuals, temporary and other expenditure</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Office of the Chief Executive Officer</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Organisational Excellence</b>				
<b>Permanent - Full time</b>	<b>76.0</b>	<b>75.95</b>	<b>76.0</b>	<b>76.0</b>
Female	45.6	45.60	45.6	45.6
Male	30.4	30.35	30.4	30.4
Vacant	0.0	0.00	0.0	0.0
<b>Permanent - Part time</b>	<b>6.5</b>	<b>6.45</b>	<b>6.5</b>	<b>6.5</b>
Female	6.5	6.45	6.5	6.5
Male	0.0	0.00	0.0	0.0
Vacant	0.0	0.00	0.0	0.0
<b>Casuals, temporary and other expenditure</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Organisational Excellence</b>	<b>82.4</b>	<b>82.4</b>	<b>82.4</b>	<b>82.4</b>

	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)	2025/26 FTE
<b>City Development Division</b>				
<b>Permanent - Full time</b>	<b>82.0</b>	<b>82.0</b>	<b>82.0</b>	<b>82.0</b>
Female	34.5	34.5	34.5	34.5
Male	47.5	47.5	47.5	47.5
Vacant	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>41.1</b>	<b>41.1</b>	<b>41.1</b>	<b>41.1</b>
Female	32.1	32.1	32.1	32.1
Male	9.0	9.0	9.0	9.0
Vacant	0.0	0.0	0.0	0.0
<b>Casuals, temporary and other expenditure</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Total City Development Division</b>	<b>127.1</b>	<b>127.1</b>	<b>127.1</b>	<b>127.1</b>
<b>Community Wellbeing Division</b>				
<b>Permanent - Full time</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>
Female	86.1	86.1	86.1	86.1
Male	38.3	38.3	38.3	38.3
Vacant	15.6	15.6	15.6	15.6
<b>Permanent - Part time</b>	<b>139.8</b>	<b>139.8</b>	<b>139.8</b>	<b>139.8</b>
Female	91.1	91.1	91.1	91.1
Male	48.7	48.7	48.7	48.7
Vacant	0.0	0.0	0.0	0.0
<b>Casuals, temporary and other expenditure</b>	<b>83.3</b>	<b>93.3</b>	<b>103.3</b>	<b>113.3</b>
<b>Total Community Wellbeing Division</b>	<b>363.2</b>	<b>373.2</b>	<b>383.2</b>	<b>393.2</b>
<b>Advocacy, Partnerships &amp; Community</b>				
<b>Permanent - Full time</b>	<b>52.0</b>	<b>52.0</b>	<b>52.0</b>	<b>52.0</b>
Female	45.0	45.0	45.0	45.0
Male	7.0	7.0	7.0	7.0
Vacant	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>4.7</b>	<b>4.7</b>	<b>4.7</b>	<b>4.7</b>
Female	4.7	4.7	4.7	4.7
Male	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
<b>Casuals, temporary and other expenditure</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Advocacy, Partnerships &amp; Community</b>	<b>56.7</b>	<b>56.7</b>	<b>56.7</b>	<b>56.7</b>
<b>Infrastructure and City Services</b>				
<b>Permanent - Full time</b>	<b>279.0</b>	<b>279.0</b>	<b>279.0</b>	<b>279.0</b>
Female	27.0	27.0	27.0	27.0
Male	224.0	224.0	224.0	224.0
Vacant	28.0	28.0	28.0	28.0
<b>Permanent - Part time</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>
Female	7.2	7.2	7.2	7.2
Male	0.3	0.3	0.3	0.3
Vacant	0.0	0.0	0.0	0.0
<b>Casuals, temporary and other expenditure</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Total Infrastructure and City Services</b>	<b>289.5</b>	<b>289.5</b>	<b>289.5</b>	<b>289.5</b>
<b>Total staff FTE numbers</b>	<b>920.8</b>	<b>930.8</b>	<b>940.8</b>	<b>950.8</b>

## 4. Notes to the financial statements

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

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's Draft 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 Draft 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 2022/23 the FGRS cap has been set at 1.75%. 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 1.75% in line with the rate cap.

This will raise total rates and charges for 2022/23 to \$171.60 million, including \$0.62 million generated from supplementary rates.

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

	Forecast 2021/22 (\$'000)	Budget 2022/23 (\$'000)	Change	
			\$'000	%
General rates*	127,505	130,935	3,430	2.69
Municipal charge*	6,137	6,297	160	2.61
Public Amenities Cleansing levy	6,925	6,670	(255)	100.00
Waste management charge	25,576	27,085	1,509	5.90
Supplementary rates and rate adjustments	600	615	15	2.50
<b>Total rates and charges</b>	<b>166,743</b>	<b>171,602</b>	<b>4,859</b>	<b>2.91</b>
Interest on rates and charges	1,400	1,500	100	7.14
<b>Total rates and charges (incl. interest)</b>	<b>168,143</b>	<b>173,102</b>	<b>4,959</b>	<b>2.95</b>

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

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

Type or class of land	Forecast 2021/22 cents/\$CIV	Budget 2022/23 cents/\$CIV	Change %
General rate for rateable residential properties	0.20160	0.18105	(10.19)
General rate for rateable residential flats/units properties	0.20160	0.18105	(10.19)
General rate for rateable commercial/industrial properties	0.42660	0.38221	(10.41)
General rate for rateable vacant land properties	0.42120	0.37757	(10.36)
General rate for rateable commercial/industrial vacant land properties	0.69170	0.61896	(10.52)
General rate for rateable retirement village properties	0.18760	0.16867	(10.09)
General rate for rateable farm properties	0.17290	0.15474	(10.50)
General rate for rateable cultural and recreational land	0.21680	0.19343	(10.78)

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	Forecast 2021/22	Budget 2022/23	Change	
	(\$'000)	(\$'000)	\$'000	%
Residential	70,426	70,508	82	0.12
Residential Flats/Units	12,593	12,421	(172)	(1.37)
Commercial/Industrial	37,813	39,471	1,658	4.38
Vacant Land	3,092	3,430	338	10.93
Commercial/Industrial Vacant Land	3,163	4,708	1,545	48.85
Retirement Village	279	267	(12)	(4.30)
Farm	88	69	(19)	(21.59)
Cultural and Recreational Land	51	61	10	19.61
<b>Total amount to be raised by general rates</b>	<b>127,505</b>	<b>130,935</b>	<b>3,430</b>	<b>2.69</b>

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

Type or class of land	Forecast 2021/22	Budget 2022/23	Change	
	Number	Number	\$'000	%
Residential	55,491	55,523	32	0.06
Residential flats/Units	14,835	15,210	375	2.53
Commercial/Industrial	6,588	6,492	(96)	(1.46)
Vacant Land	1,097	1,397	300	27.35
Commercial/Industrial Vacant Land	525	630	105	20.00
Retirement Village	492	492	0	0.00
Farm	34	22	(12)	(35.29)
Cultural and Recreational Land	2	3	1	50.00
<b>Total number of assessments</b>	<b>79,064</b>	<b>79,769</b>	<b>705</b>	<b>0.89</b>

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV).

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

Type or class of land	Forecast 2021/22	Budget 2022/23	Change	
	(\$'000)	(\$'000)	\$'000	%
Residential	34,960,186	38,943,721	3,983,535	11.39
Residential flats/Units	6,459,515	6,860,314	400,799	6.20
Commercial/Industrial	8,839,414	10,326,944	1,487,530	16.83
Vacant Land	7,816,158	908,698	(6,907,460)	(88.37)
Commercial/Industrial Vacant Land	526,328	760,647	234,319	44.52
Retirement Village	148,778	158,199	9,421	6.33
Farm	36,485	44,865	8,380	22.97
Cultural and Recreational Land	27,675	31,300	3,625	13.10
<b>Total value of land</b>	<b>58,814,539</b>	<b>58,034,688</b>	<b>(779,851)</b>	<b>(1.33)</b>

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

Type of Charge	Per Rateable Property Forecast 2021/22	Per Rateable Property Budget 2022/23	Change	
	\$	\$	\$	%
Municipal	77.63	78.99	1	1.75

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

Type of Charge	Forecast 2021/22	Budget 2022/23	Change	
	(\$'000)	(\$'000)	\$'000	%
Municipal	6,137	6,297	160	2.61



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

Type of Charge	Per Rateable Property Forecast 2021/22	Per Rateable Property Budget 2022/23	Change	
	\$	\$	\$	%
80ltr Environmental Charge	188.07	199.72	12	6.19
140ltr Environmental Charge	304.30	324.68	20	6.70
240ltr Environmental Charge	546.30	581.24	35	6.40
140ltr Green Waste Charge	95.24	94.91	(0)	(0.35)
240ltr Green Waste Charge	104.64	104.07	(1)	(0.54)
Public Amenities Cleansing levy	87.60	83.82	(4)	(4.32)
<b>Total</b>	<b>1,326.15</b>	<b>1,388.44</b>	<b>62</b>	<b>4.70</b>

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

Type of Charge	Forecast 2021/22	Budget 2022/23	Change	
	(\$'000)	(\$'000)	\$'000	%
80ltr Environmental Charge	523	603	602	115,185.47
140ltr Environmental Charge	20,118	21,421	21,401	106,379.16
240ltr Environmental Charge	868	913	912	105,031.80
140ltr Green Waste Charge	1,048	1,076	1,075	102,603.91
240ltr Green Waste Charge	3,018	3,071	3,068	101,665.24
Public Amenities Cleansing levy	6,925	6,670	6,663	96,216.97
<b>Total</b>	<b>32,501</b>	<b>33,755</b>	<b>1,254</b>	<b>3.86</b>

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

	Forecast 2021/22	Budget 2022/23	Change	
	(\$'000)	(\$'000)	\$'000	%
Rates	127,505	130,935	3,430	2.69
Municipal charge	6,137	6,297	160	2.61
Service rates and charges	32,501	33,755	1,254	3.86
Supplementary rates	600	615	15	2.50
<b>Total Rates and charges</b>	<b>166,743</b>	<b>171,602</b>	<b>4,859</b>	<b>2.91</b>

4.1.1(l) Fair Go Rates System Compliance

Brimbank City Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the Annual Draft Budget assumptions consistent with the requirements of the FGRS.

	Forecast 2021/22	Budget 2022/23
Total Rates	131,674,656	\$ 134,880,263
Number of rateable properties	79,064	79,769
Base Average Rate	1,665	\$ 1,691
Maximum Rate Increase (set by the State Government)	1.50%	1.75%
Capped Average Rate	1,690	\$ 1,720
Maximum General Rates and Municipal Charges Revenue	133,649,776	\$ 137,240,668
Budgeted General Rates and Municipal Charges Revenue	133,642,378	\$ 137,231,734
Budgeted Supplementary Rates	600,000	\$ 615,000
Budgeted Total Rates and Municipal Charges Revenue	134,242,378	\$ 137,846,734

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

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

- The making of supplementary valuations (2022/23: estimated \$615,000 and 2021/22: \$600,000)
- 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(n) Differential rates

Rates to be levied:

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

- A general rate of 0.18105% (0.18105 cents in the dollar of CIV) for all rateable residential properties;
- A general rate of 0.18150% (0.18150 cents in the dollar of CIV) for all rateable residential flats and units properties;
- A general rate of 0.38221% (0.38221 cents in the dollar of CIV) for all rateable commercial or industrial properties;
- A general rate of 0.37757% (0.37757 cents in the dollar of CIV) for all rateable vacant land properties;
- A general rate of 0.61896% (0.61896 cents in the dollar of CIV) for all rateable commercial/industrial vacant land properties;
- A general rate of 0.16867% (0.16867 cents in the dollar of CIV) for all rateable retirement village properties;
- A general rate of 0.15474% (0.15474 cents in the dollar of CIV) for all rateable farm properties; and
- A general rate of 0.19343% (0.19343 cents in the dollar of CIV) for all rateable cultural and recreational properties.

Each differential rate will be determined by multiplying the CIV 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 council functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out below.

#### **Residential Property**

Residential property is any property, which is used for private residential purposes, including but not limited to houses and dwellings together with vacant unoccupied houses or dwellings and includes vacant land which is located within the Solomon Heights Estate in North Sunshine which is bounded on the east by the Melbourne to Sydney freight line and is north of Munro Avenue, east of Vermont Avenue and south of Baldwin Avenue. It excludes motels, caravan parks, supported accommodation, accommodation houses, boarding houses and the like.

The money raised by the differential rate will be applied to the items of expenditure described in the Annual Budget by Council. The level of the rate for this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regards to the characteristics of the land.

The geographical location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries. The rate reflects the level of service provided and ensures that reasonable rate relativity is maintained between residential property and other classes of property.

#### **Residential Flat/Unit Property**

Residential Flat/Unit property is any property which is used for private residential purposes, including but not limited to flats, units, dual occupancy dwellings together with vacant flats, units, dual occupancy dwellings. It excludes motels, caravan parks, supported accommodation, accommodation houses, boarding houses and the like.

The money raised by the differential rate will be applied to the items of expenditure described in the Annual Budget by Council. The level of the rate for this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regards to the characteristics of the land.

The geographical location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

The rate reflects the level of service provided and ensures that reasonable rate relativity is maintained between residential flat/unit property and other classes of property.

#### **Retirement Village Property**

Retirement village property is any property, which is defined as a Retirement Village under the *Retirement Villages Act 1986*. Rateable assessments under the retirement village classification will be charged at a rate of 109% of the lowest rate.

The money raised by the differential rate will be applied to the items of expenditure described in the Annual Budget by Council. The level of the rate for this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regards to the characteristics of the land.

The geographical location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

The rate reflects the level of service provided and ensures that reasonable rate relativity is maintained between retirement village property and other classes of property.

## Commercial/Industrial Developed Property

Commercial/Industrial developed land is any land on which a building designed or adapted for occupation is erected to be used for business and/or administrative purposes, which are used primarily for manufacturing processes, including, but not limited to properties used for:

- The sale or hire of goods by retail sales, e.g. shops, auction rooms, hardware stores;
- The manufacture of goods where the goods are sold on the property;
- The provision of entertainment, e.g. theatres, cinemas, amusement parlors, nightclubs;
- Media broadcasting/communication establishments, e.g. television stations, newspaper offices, radio stations, and associated facilities;
- The provision of accommodation other than private residential, e.g. motels, caravan parks, camping grounds, camps, supported accommodation, accommodation houses, hostels, boarding houses;
- The provision of hospitality, e.g. hotels, bottle shops, restaurants, cafés, takeaway food establishments, tearooms;
- Tourist and leisure industry, e.g. flora and fauna parks, gymnasiums, golf courses, indoor sport stadiums, gaming establishments;
- Showrooms, e.g. display of goods;
- Brothels;
- Commercial storage, e.g. mini storage units, wholesale distributors;
- Halls for commercial hire;
- Mixed businesses/milk bars (those operating in a residential type zone under the Brimbank Planning Scheme and nonconforming residential/milk bar properties within industrial zones under the Brimbank Planning Scheme with attached residences, occupied as the principal place of residence of the person(s) operating the mixed business/milk bar component of the rateable property, will have the residential portion rated as residential);
- The manufacture of goods, equipment, plant, machinery, food or beverage which are generally not sold or consumed on site;
- Warehouse/bulk storage of goods;
- The treatment and storage of industrial waste materials;
- Properties used for the provision of health services, hospitals, nursing homes, rehabilitation, medical practices and dental practices; and
- Properties used as offices.

The money raised by the differential rate will be applied to the items of expenditure described in the Annual Budget by Council. The level of the rate for this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regards to the characteristics of the land.

The geographical location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

The rate is set higher than base rate to recognise that there is generally a higher capacity to pay due to the income capacity of the property.

## Vacant Land

Vacant land is any land, which is:

- unimproved land; and
- which does not have the characteristics of:
  - Commercial/Industrial Vacant Land; or
  - Farm Property,

but does not include land which is located within the Solomon Heights Estate in North Sunshine which is bounded on the east by the Melbourne to Sydney freight line and is north of Munro Avenue, east of Vermont Avenue and south of Baldwin Avenue.

This rate is set higher to encourage development of vacant land sites and ensure that vacant land property owners make a fair and reasonable contribution for current and future infrastructure development.

The money raised by the differential rate will be applied to the items of expenditure described in the Annual Budget by Council. The level of the rate for this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regards to the characteristics of the land.

The geographical location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

The rate reflects the level of service provided and ensures that reasonable rate relativity is maintained between vacant land and other classes of land.

## **Commercial/Industrial Vacant Land**

Commercial/Industrial Vacant land is any land on which no building designed or adapted for occupation is erected and is located within:

- Commercial 1, 2 or 3 Zone;
- Industrial 1, 2 or 3 Zone;
- an Activity Centre Zone with an approved precinct plan for commercial or industrial use;
- a Mixed Used Zone;
- a Comprehensive Development Zone with an approved Concept Plan for commercial use; or
- a Special Use Zone.

but does not include land which is located within the Solomon Heights Estate in North Sunshine which is bounded on the east by the Melbourne to Sydney freight line and is north of Munro Avenue, east of Vermont Avenue and south of Baldwin Avenue.

This rate is set higher to encourage development of Commercial/Industrial vacant land sites and ensure that Commercial/Industrial vacant land property owners make a fair and reasonable contribution for current and future infrastructure development.

The money raised by the differential rate will be applied to the items of expenditure described in the Annual Budget by Council. The level of the rate for this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regards to the characteristics of the land.

The geographical location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

The rate reflects the level of service provided and ensures that reasonable rate relativity is maintained between vacant land and other classes of land.

## **Farm Property**

Farm property is any land, which is:

- Not less than 2 hectares in area;
- Used for the carrying of a business of primary production as determined by the Australian Taxation Office; and
- Used primarily for grazing, 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 these activities.

The farm rate is lower than for other classes of land due to farming operations involving large properties which tend to have significant value and which are often operated as family concerns. Agricultural producers are unable to pass on increases in costs like other businesses. Farm profitability is affected by the fluctuations of weather and international markets. In this sense, farms are seen to be more susceptible or fragile than other commercial and industrial operations.

The money raised by the differential rate will be applied to the items of expenditure described in the Annual Budget by Council. The level of the rate for this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regards to the characteristics of the land.

The geographical location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

## **Cultural and Recreational Land**

Under the *Cultural and Recreational Land Act 1963*, provision is made for a Council to grant a rating concession to any "recreational lands" which meet the test of being "rateable land" under the *Local Government Act 1989*.

Rateable assessments that receive a Cultural & Recreational Land rate will be classified as Commercial/Industrial and will be charged at 50% of the Commercial/Industrial rate in the dollar.

The money raised by the differential rate will be applied to the items of expenditure described in the Annual Budget by Council. The level of the rate for this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regards to the characteristics of the land.

The geographical location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

The rate reflects the level of service provided and ensures that reasonable rate relativity is maintained between recreational land and other classes of land.

#### 4.1.2 Statutory fees and Fines

	Forecast 2021/22 (\$'000)	Budget 2022/23 (\$'000)	Change (\$'000)	%
Infringements and costs	3,173	4,932	1,758	55.40
Court recoveries	10	10	0	4.00
Town planning fees	1,482	1,450	(32)	(2.13)
Permits	398	445	47	11.71
Land information certificates	121	110	(11)	(8.86)
Registrations	1,682	1,762	80	4.78
Other	53	53	0	0.00
<b>Total statutory fees and fines</b>	<b>6,918</b>	<b>8,762</b>	<b>1,843</b>	<b>26.65</b>

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, health registrations, planning and building fees and parking fines. Statutory fees are set in accordance with legislative requirements.

Statutory Fees and Fines are budgeted to increase by \$1.84 million or 26.65% on the 2021/22 forecast. This is largely due to the 2021/22 forecast incorporating the impact of the COVID-19 State Government imposed stay at home orders giving rise to lower than anticipated fee and fine revenue in 2021/22. The 2022/23 Draft Annual Budget anticipates the resumption of normal operating activities.

A detailed listing of statutory fees and non-statutory fees is included in Appendix A.

#### 4.1.3 User fees

	Forecast 2021/22 (\$'000)	Budget 2022/23 (\$'000)	Change (\$'000)	%
Aged services	473	440	(33)	(7.07)
Leisure centre, art and recreation	3,776	8,877	5,101	135.11
Child care/children's program	50	44	(6)	(12.92)
Planning and compliance	981	937	(44)	(4.45)
Building services	242	386	144	59.66
Waste management services	3	0	(3)	(100.00)
Non voter infringements	218	40	(178)	(81.65)
Land clearance	98	102	4	3.99
Local laws	329	553	224	68.00
Other	189	285	95	50.21
<b>Total user fees</b>	<b>6,359</b>	<b>11,663</b>	<b>5,304</b>	<b>83.42</b>

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure facilities, community facilities and the provision of community wellbeing such as family day care and home help services.

In setting the Draft Annual Budget, the key principle for determining the level of user fees has been to ensure:

- Increases are kept to a minimum or in line with market levels
- They are not charged more than actual expenditure
- They are in compliance with the National Competition Policy
- They are in accordance with the Brimbank Social Justice Charter

User fees are budgeted to increase by \$5.3 million or 83.4% on the 2021/22 forecast. This is predominately due to the 2021/22 forecast incorporating the impact of COVID-19 which forced the closure of a majority of Council's facilities during 2021/22 as well as a reduction in local law enforcement revenues. The 2022/23 Draft Annual Budget anticipates the resumption of normal operating activities.

A detailed listing of fees and charges is included in Appendix A.

#### 4.1.4 Grants

	Forecast 2021/22 (\$'000)	Budget 2022/23 (\$'000)	Change (\$'000)	%
<b>Grants are budgeted to be received in respect of the following:</b>				
<b>Summary of grants</b>				
Commonwealth funded grants	20,160	17,364	(2,796)	(13.87)
State funded grants	41,047	13,695	(27,352)	(66.64)
<b>Total grants</b>	<b>61,207</b>	<b>31,059</b>	<b>(30,147)</b>	<b>(49.25)</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth government</b>				
Financial assistance grants	14,561	14,530	(31)	(0.21)
General home care	1,914	1,630	(285)	(14.88)
Other	24	24	0	1.67
<b>Recurrent - State government</b>				
Community Health	134	250	116	86.44
School crossing supervisors	640	652	11	1.75
Maternal and child health	3,471	3,000	(471)	(13.58)
Aged care	2,042	1,559	(483)	(23.66)
Family and children	1,104	1,174	70	6.38
General home care	0	0	0	0.00
Libraries and learning	1,491	1,323	(168)	(11.26)
Recreation	574	495	(78)	(13.67)
Other	43	0	(43)	(100.00)
<b>Total recurrent operating grants</b>	<b>25,998</b>	<b>24,637</b>	<b>(1,361)</b>	<b>(5.24)</b>
<b>Non-recurrent - Commonwealth Government</b>				
Libraries and learning		0	0	0.00
Other		0	0	0.00
<b>Non-recurrent - State government</b>				
Libraries and learning	881	241	(641)	(72.71)
Recreation	59	40	(19)	(32.60)
Family and children	293	18	(275)	(93.85)
Planning and development		0	0	0.00
Other	1,238	500	(738)	(59.60)
<b>Total non-recurrent operating grants</b>	<b>3,897</b>	<b>799</b>	<b>(3,099)</b>	<b>(79.51)</b>
<b>Total operating grants</b>	<b>29,895</b>	<b>25,435</b>	<b>(4,460)</b>	<b>(14.92)</b>
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth government</b>				
Roads to recovery	1,982	1,181	(801)	(40.42)
<b>Recurrent - State Government</b>				
Libraries and learning	0	0	0	0.00
<b>Total recurrent capital grants</b>	<b>1,982</b>	<b>1,181</b>	<b>(801)</b>	<b>(40.42)</b>
<b>Non recurrent - Commonwealth government</b>				
Roads	1,679		(1,679)	(100.00)
Recreational, leisure and community facilities	989		(989)	(100.00)
<b>Non-recurrent - State government</b>				
Roads	2,706	3,398	692	25.59
Buildings	14,624	1,018	(13,607)	100.00
Parks, open space and streetscapes	1,023	0	(1,023)	(100.00)
Recreational, leisure and community facilities	9,297	28	(9,269)	(99.70)
<b>Total non-recurrent capital grants</b>	<b>30,318</b>	<b>4,443</b>	<b>(25,875)</b>	<b>(85.34)</b>
<b>Total capital grants</b>	<b>32,300</b>	<b>5,624</b>	<b>(26,676)</b>	<b>(82.59)</b>
<b>Total grants</b>	<b>62,196</b>	<b>31,059</b>	<b>(31,136)</b>	<b>(50.06)</b>

For the 2022/23 year, Council is expecting to receive \$31.06 million in Grants which is a decrease of \$31.13 million or 50% less than the 2021/22 forecast.

Operating Grants include all monies received from State and Commonwealth sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to decrease by \$4.44 million or 14.91.% compared to 2021/22. This is largely due to the bulk of the once off State Government 'Working For Victoria' COVID-19 economic stimulus grant being received in 2021/22.

Capital Grants include all monies received from State, Commonwealth and community sources for the purposes of funding the capital works program. Overall, the level of capital grants is expected to decrease by \$31.1 million or 50.0% compared to 2021/22. This largely due to one off State Government COVID-19 economic stimulus grants budgeted to be received in 2021/22.

A list of operating and capital grants by type and source, classified into recurrent and non-recurrent is included in the table above.

#### 4.1.5 Contributions

	Forecast 2021/22 (\$'000)	Budget 2022/23 (\$'000)	Change (\$'000)	%
Monetary	6,531	3,751	(2,780)	(42.56)
Non-monetary	3,000	1,000	(2,000)	(66.67)
<b>Total contributions</b>	<b>9,531</b>	<b>4,751</b>	<b>(4,780)</b>	<b>(50.15)</b>

Monetary Contributions relate to monies received from Developer Contributions, State Government, Federal Government, Special Rates schemes and community sources. Overall, the level of monetary contributions expected for 2022/23 is \$3.75 million which has decreased by \$2.78 million or 42.56 % compared to 2021/22. This is mainly due to reduced number of subdivision budgeted during the 2021/22 year.

Non-monetary Contributions relate to assets that arise out of new subdivisions within the municipality and are vested to Council. There was less subdivisional activity than anticipated in 2021/22 due to COVID-19 translating to fewer vested assets in the 2022/23 Draft Annual Budget.

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

	Forecast 2021/22 (\$'000)	Budget 2022/23 (\$'000)	Change (\$'000)	%
Net gain/(loss) on disposal of plant and equipment	123	100	(23)	(100.00)
Net gain/(loss) on disposal of property and infrastructure			0	0.00
<b>Total Net gain/(loss) on disposal of property, infrastructure, plant and equipment</b>	<b>123</b>	<b>100</b>	<b>(23)</b>	<b>(18.66)</b>

Proceeds from the sale of Council assets relate mainly to the sale of Council owned land and the planned cyclical replacement of part of the plant and vehicle fleet.

Council regularly assesses its land holdings to ensure Council owned land best meets the needs of the community. Through this process, land is both purchased and, where it is identified as being surplus to Council's needs, proposed for sale.

#### 4.1.7 Other income

	Forecast 2021/22 (\$'000)	Budget 2022/23 (\$'000)	Change (\$'000)	%
Interest	1,855	2,025	170	9.16
Rent	1,663	2,045	382	22.94
Recovery	686	880	195	28.38
Rebates	75	76	1	1.74
Subdivisional fees	139	278	139	99.62
Legal costs recovery	500	500	0	0.00
Special charges	271	281	10	3.71
Compensation recovery	289	0	(289)	(100.00)
Insurance recovery	80	50	(30)	(37.14)
Other	725	729	5	0.62
<b>Total other income</b>	<b>6,283</b>	<b>6,865</b>	<b>582</b>	<b>9.27</b>

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

Other income is budgeted to increase by \$0.58 million or 9.27% compared to the 2021/22 forecast. This is mainly due to expected increases in Rental/Lease income and Interest income on Rates and Investments. These were adversely impacted by COVID-19 in 2021/22.

#### 4.1.8 Employee costs

	Forecast 2021/22 (\$'000)	Budget 2022/23 (\$'000)	Change (\$'000)	%
Wages and salaries	82,976	87,218	4,242	5.11
WorkCover	1,663	1,759	97	5.81
Superannuation	7,995	8,833	838	10.48
Fringe benefits tax	260	240	(20)	(7.69)
<b>Total employee costs</b>	<b>92,894</b>	<b>98,051</b>	<b>5,157</b>	<b>5.55</b>

Employee costs include all labour related expenditure such as wages and salaries, allowances, leave entitlements, employer superannuation, etc.

Budgeted employee costs are set to increase over the 2021/22 forecast by \$5.16 million or 5.55%. An increase in the cash outflows for Employee costs of \$5.12 million driven by the return to normal operations after the negative impact caused by COVID-19, that resulted in closure of facilities. In addition to this 2022/23 budget provides for the opening of the Brimbank Aquatic and Wellness Centre.

#### 4.1.9 Materials and services

	Forecast 2021/22 (\$'000)	Budget 2022/23 (\$'000)	Change (\$'000)	%
Contract payments	33,885	33,729	(157)	(0.46)
General maintenance	4,679	6,378	1,699	36.31
Materials and services	13,087	12,505	(582)	(4.44)
Consultants	3,417	3,159	(258)	(7.55)
Information technology	4,315	4,518	203	4.71
Insurance	2,433	2,634	202	8.31
Utilities	6,645	6,674	29	0.43
Other	6,082	4,455	(1,627)	(26.75)
<b>Total materials and services</b>	<b>74,542</b>	<b>74,052</b>	<b>(490)</b>	<b>(0.66)</b>

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Budget costs in 2022/23 set to decrease by \$0.49 million or 0.66% compared to forecast for 2021/22.



Material variances include:

- Increase in Materials and Services of \$1.27 million being a reflection of operations budgeted to return back to normal levels of operations in the 2021/22 Annual Budget after lower than anticipated forecasts in 2020/21 largely due to COVID-19 restrictions and closure of sites. An increase of general maintenance costs is allowing for works to be completed that were not undertaken in 2021/2022
- Increase in Information Technology costs of \$0.99 million due to increased fees for licences and certificates as well as additional software purchases.

#### 4.1.10 Bad and doubtful debts

	Forecast 2021/22 (\$'000)	Budget 2022/23 (\$'000)	Change (\$'000)	%
Parking infringement debtors and other	950	1,100	150	15.79
<b>Total bad and doubtful debts</b>	<b>950</b>	<b>1,100</b>	<b>150</b>	<b>15.79</b>

Overall, the level of bad and doubtful debts is budgeted to remain the same as the 2021/22 forecast. This is also in keeping with prior year trends.

#### 4.1.11 Depreciation

	Forecast 2021/22 (\$'000)	Budget 2022/23 (\$'000)	Change (\$'000)	%
Property	3,488	4,197	709	20.33
Plant & equipment	3,818	3,952	134	3.50
Infrastructure	36,308	36,657	349	0.96
<b>Total depreciation</b>	<b>43,614</b>	<b>44,806</b>	<b>1,192</b>	<b>2.73</b>

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains.

The increase of \$1.19 million or 2.73% compared to 2021/22 forecast is due mainly to the full year effect of the 2021/22 Capital Works Program on depreciation and the revaluation of several infrastructure asset classes.

#### 4.1.12 Amortisation - right of use assets

	Forecast 2021/22 (\$'000)	Budget 2022/23 (\$'000)	Change (\$'000)	%
Amortisation - right of use assets	1,395	1,360	(35)	(2.48)
<b>Total amortisation - right of use assets</b>	<b>1,395</b>	<b>1,360</b>	<b>(35)</b>	<b>(2.48)</b>

The term 'right of use asset' refers to assets leased by an organisation for which they have a contractual right to use. Due to a change in accounting standards the value of Council's leased assets is required to be recognised in Council's accounts as well as subsequent amortization of said assets. It essentially reflects the consumption of a leased asset over its useful life.



#### 4.1.13 Borrowing costs

	Forecast 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change (\$'000)	%
Interest on loans	2,148	2,290	143	6.64
<b>Total Borrowing costs</b>	<b>2,148</b>	<b>2,290</b>	<b>143</b>	<b>6.64</b>

Borrowing costs relate to interest charged by financial institutions on funds borrowed. The increase of \$0.14 million is due to additional loans in 2022/23.

#### 4.1.14 Finance costs - leases

	Forecast 2021/22 (\$'000)	Budget 2022/23 (\$'000)	Change (\$'000)	%
Finance costs - leases	241	183	(59)	(24.31)
<b>Total finance costs - leases</b>	<b>241</b>	<b>183</b>	<b>(59)</b>	<b>(24.31)</b>

Council is now required to account for the interest component of lease payments separately. The interest component included in lease payments compensates the leasing company for tying up its capital during the lease term.

#### 4.1.15 Other expenses

	Forecast 2021/22 (\$'000)	Budget 2022/23 (\$'000)	Change (\$'000)	%
Auditors' remuneration - VAGO	66	75	9	13.64
Auditors' remuneration - internal	68	67	(1)	(2.08)
Bank fees and charges	541	615	74	13.64
Councillors' allowance	459	468	9	2.00
Special Rate Charge	276	281	6	2.00
Pensioner rebate, waivers and relief	420	385	(35)	(8.33)
Environmental protection	930	765	(165)	(17.76)
Community and business grants	1,028	793	(235)	(22.86)
Other	269	126	(143)	(53.26)
<b>Total other expenses</b>	<b>4,057</b>	<b>3,575</b>	<b>(483)</b>	<b>(11.89)</b>

Other expenses relate to a range of unclassified items including contributions to community groups, advertising, insurances, motor vehicle registrations and other miscellaneous expenditure items.

Other expenses are budgeted to decrease by \$0.48 million compared to the 2021/22 forecast. Last year higher due to the treatment of contaminated sites at Energy Park and Green Gully and Community and Business grants.

## 4.2 Balance Sheet

### 4.2.1 Assets

#### Current Assets

Total current assets in 2022/23 assets are projected to decrease by \$9.42 million compared to 2021/22 forecast.

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to decrease by \$9.20 million during the year mainly due to the 2021/22 forecast including proceeds from borrowings of \$10.00 million whereas the proceeds from borrowings for the 2022/23 year are budgeted to be \$7.00 million.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are expected to decrease by \$0.22 million from 2021/22.

Other assets includes items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months. There are no changes expected in these balances.

#### Non-Current Assets

Total non-current assets are expected to increase by \$15.80 million from 2021/22.

Property, infrastructure, plant and equipment is the largest component of Council's Non-Current Assets and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The increase in this balance is largely attributable to the Capital Works Program of \$61.43 million (which includes carried forward works of \$4.81 million from 2021/22), offset by the depreciation of assets (\$44.81 million).

### 4.2.2 Liabilities

#### Current Liabilities

Total current liabilities, which represent obligations that Council must pay within the next year, are expected to increase by \$0.13 million from 2021/22. This is predominantly due to Trust funds and deposits expected to increase by \$1.00 million and Provisions (including accrued long service leave and annual leave owing to employees) expected to increase by \$0.67 million.

This is partially offset by a decrease of \$1.21 million in Interest-bearing liabilities (represent the balance of Council's outstanding loans and borrowings) and a decrease in Lease Liabilities of \$0.35 million as existing lease obligations wind down closer to their expiry date.

#### Non-Current Liabilities

Total non-current liabilities, which represents obligations that Council must pay beyond the next year, are expected to decrease by \$3.12 million from 2021/22 primarily due to reductions in lease liabilities and the repayment interest bearing loans and borrowings.

### 4.2.3 Borrowings

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

	Forecast 2021/22 (\$'000)	Budget 2022/23 (\$'000)
Amount borrowed as at 30 June of the prior year	89,889	90,392
Amount proposed to be borrowed	10,000	7,000
Amount projected to be redeemed	(9,497)	(10,303)
<b>Amount of borrowings as at 30 June</b>	<b>90,392</b>	<b>87,089</b>

#### 4.2.4 Leases

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 2021/22 (\$'000)	Budget 2022/23 (\$'000)
<b>Right-of-use assets</b>		
Plant and equipment	4,660	3,301
<b>Total right-of-use assets</b>	<b>4,660</b>	<b>3,301</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Plant and equipment	1,109	759
<b>Total current lease liabilities</b>	<b>1,109</b>	<b>759</b>
<b>Non-current lease liabilities</b>		
Plant and equipment	3,457	2,366
<b>Total non-current lease liabilities</b>	<b>3,457</b>	<b>2,366</b>
<b>Total lease liabilities</b>	<b>4,565</b>	<b>3,125</b>

### 4.3 Statement of changes in Equity

#### 4.3.1 Reserves

Reserves are budgeted to decrease by a net \$3.39 million comprising the following movements:

- increase in Sinking Fund Reserve \$1.30 million;
- increase in Developers Contributions \$0.81 million;
- decrease in Major Projects Reserve \$4.77 million.

#### 4.3.2 Equity

Total equity is expected to increase by \$9.37 million by the end of 2022/23. Total equity is the net of Council's Total Assets less Council's Total Liabilities and is made up of the following components:

- Accumulated surplus - which is an accumulation of Council's operating results since its inception. This is budgeted to increase by \$12.76 million by the end of 2022/23. This comprises the operating surplus of \$9.37 million and net transfers from reserves of \$3.39 million;
- Reserves - which represents funding set aside for specific purposes as well as changes in the value of Council's assets after a revaluation takes place. Reserves are budgeted to decrease by \$3.39 million by the end of 2022/23.

## 4.4 Statement of Cash Flows

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

Cash flows from operating activities depicts inflows and outflows of cash from ongoing regular business activities. The net cash flows from operating activities does not equal the operating surplus (deficit) for the year as this includes non-cash items such as depreciation which have been excluded from the Cash Flow Statement.

Net cash inflow from operating activities are budgeted to decrease by \$33.90 million from the 2021/22 forecast mainly due to:

- A decrease in inflows for Rates and charges of \$4.06 million;
- An increase in cash inflows for Statutory Fees and Fines of \$1.84 million budgeting for a return to normal operations after the negative impact on cash flows experienced in 2021/22 caused by COVID-19 lockdowns;
- An increase in cash inflows for User Fees of \$5.30 million budgeting for a return to normal operations after the negative impact on cash flows experienced in 2021/22 caused by the closure of facilities due to COVID-19;
- A decrease in cash inflows in Grants of \$31.14 million driven by reduction in non-recurrent Grants (Capital \$29.87 million, Operating \$3.10 million), as Grants of this nature are not budgeted for without a high level of certainty.
- An increase in the cash outflows for Employee costs of \$4.43 million driven by the return to normal operations after the negative impact caused by COVID-19, that resulted in closure of facilities. In addition to this 2022/23 draft budget provides for the opening of the Brimbank Aquatic and Wellness Centre.

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

Cash flows from investing activities depicts inflows and outflows of cash related to the acquisition and disposal of Council assets. Assets are deemed to be an 'investment' in the business hence the term 'investment activities'.

Net cash outflows from investing activities are budgeted to decrease by \$34.02 million from 2021/22 forecast primarily due a decrease in Property, plant and equipment outflows of \$34.15 million combined with an increase in the cash inflows from the proceeds of sale of investments of \$0.13 million.

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

Cash flows from investing activities depicts inflows and outflows of cash related to the acquisition and redemption of financial loans as well as interest payments and principal repayments of loans.

Net cash from financing activities is budgeted to end the 2022/23 year with a net outflow of cash of \$7.24 million after forecasting to end the 2021/22 year with net inflows of \$3.46 million. This represents an overall outflow of \$3.77 million over the course of the 2022/23 year. This is primarily attributable to a decrease in Proceeds from borrowings of \$3.00 million (from \$10.00 million forecast in 2021/22 to \$7.00 million budgeted for 2022/23).

## 4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2022/23 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

### 4.5.1 Summary

	Forecast 2021/22 (\$'000)	Budget 2022/23 (\$'000)	Change (\$'000)	%
Property	47,523	9,345	(38,178)	(80.34)
Plant and equipment	5,710	5,263	(447)	(7.83)
Infrastructure	42,349	46,821	4,472	10.56
<b>Total</b>	<b>95,582</b>	<b>61,429</b>	<b>(34,153)</b>	<b>(35.73)</b>

Council's proposed Capital Works Program for 2022/23 will be \$61.30 million, which includes \$4.84 million of carried forward from 2021/22. Decrease of \$34.15 million from 2021/22 forecast is predominantly due to the St Albans Leisure Centre Replacement Project cost of \$31.76 million.

	Project Cost (\$'000)	Asset expenditure types			Summary of Funding Sources		
		New (\$'000)	Renewal (\$'000)	Upgrade (\$'000)	Grants (\$'000)	Contrib. (\$'000)	Council cash (\$'000)
Property	9,345	2,021	3,897	3,428	0	0	9,345
Plant and equipment	5,263	5,263	0	0	28	0	5,235
Infrastructure	46,821	17,765	23,915	5,140	5,596	3,751	37,474
<b>Total</b>	<b>61,429</b>	<b>25,049</b>	<b>27,812</b>	<b>8,568</b>	<b>5,624</b>	<b>3,751</b>	<b>52,053</b>

A distinction is made between expenditure on new assets, asset renewal, and upgrade. Asset renewal relates to expenditure on existing asset or replacement of an existing asset, that returns service level to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets, but will result in an additional burden for future operation, maintenance and capital renewal. It is worth noting that with the Capital renewal expenditure of \$27.82 million being below the annual asset depreciation budget of \$44.81 million, Council's assets are deteriorating at a quicker rate than they are being renewed. Council will be funding \$52.05 million or 84.74% of the total capital expenditure.

### 4.5.2 Current Budget 2022-23

Capital Works Area	Project Cost (\$'000)	Asset expenditure types			Summary of Funding Sources		
		New (\$'000)	Renewal (\$'000)	Upgrade (\$'000)	Grants (\$'000)	Contrib. (\$'000)	Council cash (\$'000)
<b>PROPERTY</b>							
Land	2,370	1,700	495	175	0	0	2,370
Buildings	6,975	321	3,402	3,253	0	0	6,975
<b>TOTAL PROPERTY</b>	<b>9,345</b>	<b>2,021</b>	<b>3,897</b>	<b>3,428</b>	<b>0</b>	<b>0</b>	<b>9,345</b>
<b>PLANT AND EQUIPMENT</b>							
Plant, Machinery and Equipment	3,089	3,089	0	0	0	0	3,089
Computers and Telecommunications	500	500	0	0	0	0	500
Library books	800	800	0	0	28	0	772
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>4,389</b>	<b>4,389</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>4,361</b>
<b>INFRASTRUCTURE</b>							
Roads	27,119	2,790	21,623	2,706	5,596	806	20,717
Footpaths and Cycle-ways	1,670	1,465	60	145	0	0	1,670
Drainage	1,225	350	288	588	0	0	1,225
Recreational, Leisure & Community Facilities	5,820	4,869	417	534	0	0	5,820
Parks, Open Space and Streetscapes	7,020	5,069	921	1,030	0	2,945	4,075
<b>TOTAL INFRASTRUCTURE</b>	<b>42,854</b>	<b>14,543</b>	<b>23,308</b>	<b>5,003</b>	<b>5,596</b>	<b>3,751</b>	<b>33,507</b>
<b>TOTAL CAPITAL WORKS</b>	<b>56,588</b>	<b>20,952</b>	<b>27,205</b>	<b>8,431</b>	<b>5,624</b>	<b>3,751</b>	<b>47,213</b>

**Property** comprises land, buildings, and building improvements including community facilities, municipal offices and sports pavilions.

For the 2022/23 year, \$9.35 million will be expended on Property projects. The more significant projects include:

- Lloyd Reserve, Sunshine - Soccer/ Cricket pavilion upgrade (\$2.23 million)
- Purchase of Strategic Sites (\$1.35 million)
- Female Sports Facilities Upgrades (\$0.95 million)
- Lionheart Reserve Tennis Pavilion Upgrade, Taylors Lakes (\$0.75 million)
- Sunshine Leisure Centre, Sunshine Upgrade and renewal works (\$0.60 million)
- Community Services and Infrastructure Plan Implementation (\$0.55 million)
- Green Gully Reserve Landfill Rehabilitation (\$0.50 million)
- Sunshine Energy Park, Albion and Carrington Drive Reserve, Albion (\$0.32 million).

**Infrastructure** includes roads, bridges, footpaths, bikeways, drainage, recreation facilities, parks, open space and streetscapes, off street car parks and other structures. For the 2022/23 year a total of \$42.85 million will be spent on Infrastructure comprising:

**Roads** \$27.11 million. The most significant projects include:

- Road rehabilitation projects - various locations (\$16.98 million)
- Road pavement asphalt overlay projects - various locations (\$5.10 million)
- Footpath rehabilitation program - various locations (\$3.20 million)

**Footpaths and Cycleway** \$1.68 million. The most significant projects include:

- Taylors Lakes Easement Shared User Path (\$0.30 million)
- Local cycle route connection program (\$0.26 million)
- Taylors Creek SUP at Green Gully Reserve (\$0.20 million)
- Sydenham Rail Corridor Bicycle Track (\$0.15 million)

**Drainage** projects \$1.23 million including:

- Underground drainage upgrades - various (\$0.50 million)
- Water Sensitive Urban Design Asset Rectifications and Renewals (\$0.28 million)
- Taylors Creek SUP at Green Gully Reserve (\$0.25 million)

**Recreational, Leisure & Community Facilities** projects \$5.82 million. The most significant projects include:

- New sportsground development program - Green Gully Reserve Oval 2 (access road, car park, sportsground lighting, sports change rooms) (\$2.50 million)
- Rolling sportsground reconstruction program (\$1.05 million)
- Sports reserve car parking upgrade program (\$0.90 million)
- Sports reserve lighting upgrade program (\$0.68 million)
- Sports Netting replacement program (\$0.15 million)

**Parks, Open Space and Streetscapes** \$7.20 million. The more significant projects include:

- Sydenham Park, Keilor North- Scenic Recreational Park (\$1.50 million)
- Extra Suburban Park Upgrades (\$1.00 million)
- Suburban Park upgrade program (\$0.45 million)
- Neighbourhood Park upgrade program (\$0.45 million)
- Medium sized activity centres - place upgrades (\$0.40 million)
- Sports facilities in Parks (\$0.30 million)
- Water security program (\$0.30 million)

**Plant and equipment** includes plant, machinery, vehicles and equipment, computers and telecommunications and library collection items.

For the 2022/23 year, \$4.39 million will be expended on:

- Replacement of Major Plant/Machinery (\$1.57 million)
- Replacement of Passenger/Light Commercial (\$1.42 million)
- Replacement of Library Collection items (\$0.80 million)
- Replacement of IT equipment (\$0.50 million)

#### 4.5.3 Works carried forward from the 2021/22 year

Capital Works Area	Project Cost	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>PROPERTY</b>							
Buildings	0	0	0	0	0	0	0
<b>TOTAL PROPERTY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>							
Plant, Machinery and Equipment	874	874	0	0	0	0	874
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>874</b>	<b>874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>874</b>
<b>INFRASTRUCTURE</b>							
Roads	862	157	587	117	0	0	862
Footpaths and Cycle-ways	1,064	1,064	0	0	0	0	1,064
Recreational, Leisure & Community Facilities	646	646	0	0	0	0	646
Parks, Open Space and Streetscapes	1,396	1,356	20	20	0	0	1,396
<b>TOTAL INFRASTRUCTURE</b>	<b>3,967</b>	<b>3,223</b>	<b>607</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>3,967</b>
<b>TOTAL CARRIED FORWARD CAPITAL WORKS 2021/22</b>	<b>4,841</b>	<b>4,097</b>	<b>607</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>4,841</b>

For the Draft budget year 2022/23 an amount of \$4.84 million has been budgeted to be carried forward from the 2021/22 year. These projects are either incomplete or have not commenced due to factors including weather delays and extended consultation. Some of the more material projects being carried forward include:

- Road Rehabilitation - Foleys Road (\$0.78 million)
- Road Humps - various locations (\$0.01 million)
- Taylors Creek Recreational Trail upgrades (\$0.25 million)
- Sunshine Transport Precinct Activation Program-Debenham Drive, St Albans (\$0.30 million)
- Sydenham Rail Corridor Bicycle Track (\$0.51 million)
- St Albans Town Centre Car Park (\$0.59 million)
- State Government Local Parks Program (\$0.10 million)
- State Government Local Parks Program (\$0.50 million)
- Suburban Park upgrade program (\$0.10 million)
- Errington Precinct Master Plan Stage 3, St. Albans- stage 2 of playground development (\$0.10 million)
- Plant & Machinery (\$0.28 million)
- Passenger & light commercials (\$0.59 million)
- New sportsground development program (\$0.64 million).



4.6 Summary of Planned Capital Works Expenditure  
For the four years ending 30 June 2026

2022/23	Asset Expenditure Types				Funding Sources				
	Total	New	Renewal	Upgrade	Total	Recurrent Grants	Non Recurrent Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>									
Land	2,370	1,700	495	175	2,370	0	0	0	2,370
Land improvements	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>2,370</b>	<b>1,700</b>	<b>495</b>	<b>175</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,370</b>
Buildings	6,975	321	3,402	3,253	6,975	0	0	0	6,975
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>6,975</b>	<b>321</b>	<b>3,402</b>	<b>3,253</b>	<b>6,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,975</b>
<b>Total Property</b>	<b>9,345</b>	<b>2,021</b>	<b>3,897</b>	<b>3,428</b>	<b>9,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,345</b>
<b>Plant and Equipment</b>									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,089	3,089	0	0	3,089	0	0	0	3,089
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications	500	500	0	0	500	0	0	0	500
Library books	800	800	0	0	800	0	28	0	772
<b>Total Plant and Equipment</b>	<b>4,389</b>	<b>4,389</b>	<b>0</b>	<b>0</b>	<b>4,389</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>4,361</b>
<b>Infrastructure</b>									
Roads	27,119	2,790	21,623	2,706	27,119	0	5,596	806	20,717
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	1,670	1,465	60	145	1,670	0	0	0	1,670
Drainage	1,225	350	288	588	1,225	0	0	0	1,225
Recreational, leisure and community facilities	5,820	4,869	417	534	5,820	0	0	0	5,820
Waste management	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	7,020	5,069	921	1,030	7,020	0	0	2,945	4,075
Aerodromes	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0
<b>Total Infrastructure</b>	<b>42,854</b>	<b>14,543</b>	<b>23,308</b>	<b>5,003</b>	<b>42,854</b>	<b>0</b>	<b>5,596</b>	<b>3,751</b>	<b>33,507</b>
<b>Total Capital Works Expenditure</b>	<b>56,588</b>	<b>20,952</b>	<b>27,205</b>	<b>8,431</b>	<b>56,588</b>	<b>0</b>	<b>5,624</b>	<b>3,751</b>	<b>47,213</b>

2023/24	Asset Expenditure Types				Funding Sources				
	Total	New	Renewal	Upgrade	Total	Recurrent Grants	Non Recurrent Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>									
Land	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	8,048	419	3,858	3,772	8,048	0	1,018	0	7,031
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>8,048</b>	<b>419</b>	<b>3,858</b>	<b>3,772</b>	<b>8,048</b>	<b>0</b>	<b>1,018</b>	<b>0</b>	<b>7,031</b>
<b>Total Property</b>	<b>8,048</b>	<b>419</b>	<b>3,858</b>	<b>3,772</b>	<b>8,048</b>	<b>0</b>	<b>1,018</b>	<b>0</b>	<b>7,031</b>
<b>Plant and Equipment</b>									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,144	3,144	0	0	3,144	0	0	0	3,144
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications	509	509	0	0	509	0	0	0	509
Library books	814	814	0	0	814	28	0	0	786
<b>Total Plant and Equipment</b>	<b>4,466</b>	<b>4,466</b>	<b>0</b>	<b>0</b>	<b>4,466</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>4,438</b>
<b>Infrastructure</b>									
Roads	26,820	2,651	21,272	2,897	26,820	1,152	0	0	25,668
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	2,513	2,305	61	148	2,513	0	0	0	2,513
Drainage	967	356	153	458	967	0	0	0	967
Recreational, leisure and community facilities	6,370	5,520	455	395	6,370	0	0	61	6,309
Waste management	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	5,403	3,051	1,141	1,211	5,403	0	0	0	5,403
Aerodromes	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0
<b>Total Infrastructure</b>	<b>42,072</b>	<b>13,883</b>	<b>23,082</b>	<b>5,108</b>	<b>42,072</b>	<b>1,152</b>	<b>0</b>	<b>61</b>	<b>40,859</b>
<b>Total Capital Works Expenditure</b>	<b>54,587</b>	<b>18,768</b>	<b>26,940</b>	<b>8,879</b>	<b>54,587</b>	<b>1,181</b>	<b>1,018</b>	<b>61</b>	<b>52,328</b>

2024/25	Asset Expenditure Types				Funding Sources				
	Total	New	Renewal	Upgrade	Total	Recurrent Grants	Non Recurrent Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>									
Land	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	8,808	328	4,406	4,075	7,417	0	0	0	8,808
<b>Total Buildings</b>	<b>8,808</b>	<b>328</b>	<b>4,406</b>	<b>4,075</b>	<b>8,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,808</b>
<b>Total Property</b>	<b>8,808</b>	<b>328</b>	<b>4,406</b>	<b>4,075</b>	<b>8,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,808</b>
<b>Plant and Equipment</b>									
Plant, machinery and equipment	3,242	3,242	0	0	3,242	0	0	0	3,242
Computers and telecommunications	518	518	0	0	518	0	0	0	518
Library books	828	828	0	0	828	29	0	0	799
<b>Total Plant and Equipment</b>	<b>4,587</b>	<b>4,587</b>	<b>0</b>	<b>0</b>	<b>4,587</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>4,558</b>
<b>Infrastructure</b>									
Roads	27,074	2,451	21,541	3,082	27,074	1,172	0	0	25,902
Footpaths and cycleways	3,043	2,831	62	150	3,043	0	0	0	3,043
Drainage	983	362	155	466	983	0	0	0	983
Recreational, leisure and community facilities	2,008	1,622	134	252	2,008	0	0	62	1,946
Parks, open space and streetscapes	6,438	3,207	1,575	1,656	6,438	0	0	0	6,438
<b>Total Infrastructure</b>	<b>39,546</b>	<b>10,473</b>	<b>23,467</b>	<b>5,606</b>	<b>39,546</b>	<b>1,172</b>	<b>0</b>	<b>62</b>	<b>38,311</b>
<b>Total Capital Works Expenditure</b>	<b>52,941</b>	<b>15,388</b>	<b>27,873</b>	<b>9,681</b>	<b>52,941</b>	<b>1,202</b>	<b>0</b>	<b>62</b>	<b>51,677</b>

2025/26	Asset Expenditure Types				Funding Sources				
	Total	New	Renewal	Upgrade	Total	Recurrent Grants	Non Recurrent Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>									
Land	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	7,299	3,892	1,210	2,198	7,299	0	632	0	6,668
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>7,299</b>	<b>3,892</b>	<b>1,210</b>	<b>2,198</b>	<b>7,299</b>	<b>0</b>	<b>632</b>	<b>0</b>	<b>6,668</b>
<b>Total Property</b>	<b>7,299</b>	<b>3,892</b>	<b>1,210</b>	<b>2,198</b>	<b>7,299</b>	<b>0</b>	<b>632</b>	<b>0</b>	<b>6,668</b>
<b>Plant and Equipment</b>									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,315	3,315	0	0	3,315	0	0	0	3,315
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications	526	526	0	0	526	0	0	0	526
Library books	842	842	0	0	842	31	0	0	811
<b>Total Plant and Equipment</b>	<b>4,683</b>	<b>4,683</b>	<b>0</b>	<b>0</b>	<b>4,683</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>4,652</b>
<b>Infrastructure</b>									
Roads	27,309	2,674	21,656	2,980	27,309	0	0	0	27,309
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	2,316	2,100	63	153	2,316	0	0	0	2,316
Drainage	1,000	368	158	474	1,000	0	0	0	1,000
Recreational, leisure and community facilities	2,621	1,691	470	459	2,621	0	0	63	2,558
Waste management	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	7,278	3,929	1,521	1,828	7,278	0	0	0	7,278
Aerodromes	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0
<b>Total Infrastructure</b>	<b>40,524</b>	<b>10,762</b>	<b>23,868</b>	<b>5,893</b>	<b>40,524</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>40,460</b>
<b>Total Capital Works Expenditure</b>	<b>52,506</b>	<b>19,337</b>	<b>25,078</b>	<b>8,091</b>	<b>52,506</b>	<b>31</b>	<b>632</b>	<b>63</b>	<b>51,780</b>

## 5. Financial performance indicators

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

Indicator	Measure	Notes	Actual 2019/20	Forecast 2020/21	Budget 2021/22	Strategic Resource Plan Projections			Trend
						2022/23	2023/24	2024/25	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	2.22	(0.64)	0.08	1.10	1.46	0.69	-
Liquidity									
Working Capital	Current assets / current liabilities	2	182.94	184.09	169.99	157.11	124.81	130.47	-
Unrestricted cash	Unrestricted cash / current liabilities	3	50.16	69.15	66.30	61.08	49.69	36.36	-
Obligations									
Loans and borrowings (Debt compared to Rates)	Interest bearing loans and borrowings / rate revenue	4	39.50	54.16	50.75	47.85	48.62	36.49	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		21.30	6.90	7.24	6.41	6.97	18.63	o
Indebtedness	Non-current liabilities / own source revenue		39.05	36.96	38.61	35.84	27.43	26.18	-
Asset renewal	Asset renewal expenses / Asset depreciation	5	103.26	64.03	62.07	60.47	59.89	51.82	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	76.41	76.40	76.46	75.72	75.51	75.88	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.32	0.00	0.00	0.00	0.00	0.00	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+o/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		2,608	2,781	2,826	2,853	2,902	2,962	+
Revenue level	Residential rate revenue / no. of residential property assessments		1,679	1,180	1,172	1,184	1,199	1,214	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		12.50	16.65	14.05	14.05	14.05	14.05	o

### Key to Forecast Trend:

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

### Notes to indicators

#### 1. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. The 'Adjusted underlying result' ratio of (0.60) has increased from 2020/21 by 2.27. This is mainly due to COVID-19 restrictions and the introduction of COVID-19 Response and Recovery Strategy.

#### 2. Working Capital

The proportion of current liabilities represented by current assets. It is a general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due. Working capital is budgeted to decrease from 175.18 in 2020/21 to 119.76 in 2021/22. It is forecast to decline at the end of 2024/25 to 82.95.

#### 3. 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. Council's unrestricted cash includes total cash balances less (1) allocations for carry forward of capital projects, (2) amounts transferred to reserve for open space developer contributions and (3) amounts transferred to reserves to meet future principal repayments for interest only debt obligations.

#### **4. Debt compared to rates**

This indicator observes Council's ability to repay its debts using its key source of income, Rates. The ratio is slightly reduced over 2020/21 by 0.63 from 54.88 to 54.25. The trend indicates the ratio is decreasing to 47.39 by the end of 2024/25.

#### **5. Asset renewal**

This ratio indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. The asset renewal ratio will decrease from 61.98 in 2021/22 to 53.97 in 2024/25.

#### **6. Rates concentration**

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will continue to be reliant on rate revenue compared to all other revenue sources.

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Appendix A						
Fees and charges schedule						
<p>This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2022/2023 year. 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 Brimbank's policy or legislation. All figures are inclusive of GST where GST is applicable.</p>						
Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>ARTS &amp; CULTURE</b>						
<b>THE BOWERY THEATRE</b>						
Commercial - Performance	For a week	Non-Statutory	\$5,764.70	\$5,764.70	\$0.00	0%
Commercial - Performance	For a day	Non-Statutory	\$1,152.30	\$1,152.30	\$0.00	0%
Commercial - Performance	For half a day	Non-Statutory	\$870.50	\$870.50	\$0.00	0%
Commercial (local) - Performance	For a week	Non-Statutory	\$4,899.40	\$4,899.40	\$0.00	0%
Commercial (local) - Performance	For a day	Non-Statutory	\$978.60	\$978.60	\$0.00	0%
Commercial (local) - Performance	For half a day	Non-Statutory	\$740.50	\$740.50	\$0.00	0%
Commercial - Rehearsal	For a week	Non-Statutory	\$3,599.40	\$3,599.40	\$0.00	0%
Commercial - Rehearsal	For a day	Non-Statutory	\$719.70	\$719.70	\$0.00	0%
Commercial - Rehearsal	For half a day	Non-Statutory	\$539.80	\$539.80	\$0.00	0%
Commercial (local) - Rehearsal	For a week	Non-Statutory	\$2,942.20	\$2,942.20	\$0.00	0%
Commercial (local) - Rehearsal	For a day	Non-Statutory	\$589.70	\$589.70	\$0.00	0%
Commercial (local) - Rehearsal	For half a day	Non-Statutory	\$443.00	\$443.00	\$0.00	0%
Community(subsidised) - Performance	For a week	Non-Statutory	\$3,897.90	\$3,897.90	\$0.00	0%
Community(subsidised) - Performance	For a day	Non-Statutory	\$775.80	\$775.80	\$0.00	0%
Community(subsidised) - Performance	For half a day	Non-Statutory	\$584.50	\$584.50	\$0.00	0%
Community (subsidised, local) - Performance	For a week	Non-Statutory	\$2,345.20	\$2,345.20	\$0.00	0%
Community (subsidised, local) - Performance	For a day	Non-Statutory	\$468.00	\$468.00	\$0.00	0%
Community (subsidised, local) - Performance	For half a day	Non-Statutory	\$353.60	\$353.60	\$0.00	0%
Community(subsidised) - Rehearsal	For a week	Non-Statutory	\$2,340.00	\$2,340.00	\$0.00	0%
Community(subsidised) - Rehearsal	For a day	Non-Statutory	\$467.00	\$467.00	\$0.00	0%
Community(subsidised) - Rehearsal	For half a day	Non-Statutory	\$348.40	\$348.40	\$0.00	0%
Community (subsidised, local) - Rehearsal	For a week	Non-Statutory	\$1,404.00	\$1,404.00	\$0.00	0%
Community (subsidised, local) - Rehearsal	For a day	Non-Statutory	\$280.80	\$280.80	\$0.00	0%
Community (subsidised, local) - Rehearsal	For half a day	Non-Statutory	\$208.00	\$208.00	\$0.00	0%
Bowery Theatre bond		Non-Statutory	\$520.00	\$520.00	\$0.00	0%
<b>ST ALBANS COMMUNITY CENTRE (STACC)</b>						
<p>Subsidised use (reduced fees / bonds / booking fees) of community facilities will be considered on one-off basis by application and approval by Council based on the following eligibility:</p> <ol style="list-style-type: none"> <li>1. Be locally based non-profit group with limited financial resources;</li> <li>2. Demonstrate that activities will be targeted to Brimbank residents;</li> <li>3. Be a special needs group(i.e. financially disadvantaged, disability, CALD, refugee group, new and emerging community);</li> <li>4. Not already be in receipt of significant financial support from Council.</li> </ol> <p>Level 1 - Senior Citizens Clubs, older people, older CALD, frail aged, people with disabilities and/or carers. Fees apply to all bookings.</p> <p>Level 2 - Non-profit community groups or agencies within Brimbank.</p> <p>Level 3 - Commercial or recreation groups which are selling or taking fees from participants.</p> <p>Level 4 - All function hire (inclusive of booking fee).</p> <p>Regular - Consistent booking, same day, time, space over calendar year.</p>						
<b>Flexible Spaces</b>						
<b>Level 1 – Seniors</b>						
Regular	Per session	Non-Statutory	\$10.90	\$11.30	\$0.40	4%
Casual	Per session	Non-Statutory	\$10.90	\$11.30	\$0.40	4%
Two rooms per session(5 hours)						
Regular	Per session	Non-Statutory	\$15.10	\$15.70	\$0.60	4%
Casual	Per session	Non-Statutory	\$15.10	\$15.70	\$0.60	4%
Three rooms per session(5 hours)						
Regular	Per session	Non-Statutory	\$21.20	\$22.00	\$0.80	4%
Casual	Per session	Non-Statutory	\$21.20	\$22.00	\$0.80	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Flexible Spaces						
One room						
Regular	Per hour	Non-Statutory	\$10.90	\$11.30	\$0.40	4%
Casual	Per hour	Non-Statutory	\$21.20	\$22.00	\$0.80	4%
Two rooms						
Regular	Per hour	Non-Statutory	\$21.20	\$22.00	\$0.80	4%
Casual	Per hour	Non-Statutory	\$31.30	\$32.60	\$1.30	4%
Three rooms						
Regular	Per hour	Non-Statutory	\$31.30	\$32.60	\$1.30	4%
Casual	Per hour	Non-Statutory	\$41.30	\$43.00	\$1.70	4%
Level 3 - Commercial / For-Profit						
One room						
Regular	Per hour	Non-Statutory	\$34.90	\$36.30	\$1.40	4%
Casual	Per hour	Non-Statutory	\$43.20	\$44.90	\$1.70	4%
Two rooms						
Regular	Per hour	Non-Statutory	\$43.00	\$44.70	\$1.70	4%
Casual	Per hour	Non-Statutory	\$48.90	\$50.90	\$2.00	4%
Three rooms						
Regular	Per hour	Non-Statutory	\$53.20	\$55.30	\$2.10	4%
Casual	Per hour	Non-Statutory	\$65.20	\$67.80	\$2.60	4%
Level 4 – Functions						
One room	Per hour	Non-Statutory	\$82.70	\$86.00	\$3.30	4%
One room - seniors rate (level 1)	Per hour	Non-Statutory	\$51.70	\$53.80	\$2.10	4%
Two rooms	Per hour	Non-Statutory	\$94.80	\$98.60	\$3.80	4%
Two rooms - seniors rate (level 1)	Per hour	Non-Statutory	\$59.30	\$61.70	\$2.40	4%
Three rooms	Per hour	Non-Statutory	\$108.40	\$112.70	\$4.30	4%
Three rooms - seniors rate (level 1 )	Per hour	Non-Statutory	\$67.70	\$70.40	\$2.70	4%
Bond		Non-Statutory	\$520.00	\$520.00	\$0.00	0%
Booking Fee		Non-Statutory	\$95.20	\$99.00	\$3.80	4%
Meeting Rooms 1 and 2						
Level 1 - Seniors						
Regular	Per session	Non-Statutory	\$10.50	\$11.30	\$0.80	8%
Casual	Per session	Non-Statutory	\$10.50	\$11.30	\$0.80	8%
Level 2 - Not-For-Profit						
Regular	Per hour	Non-Statutory	\$10.90	\$11.30	\$0.40	4%
Casual	Per hour	Non-Statutory	\$21.20	\$22.00	\$0.80	4%
Level 3 - For-Profit						
Regular	Per hour	Non-Statutory	\$34.90	\$36.30	\$1.40	4%
Casual	Per hour	Non-Statutory	\$43.20	\$44.90	\$1.70	4%
Art Studio						
Level 1 - Seniors						
Regular	Per session	Non-Statutory	\$10.50	\$11.30	\$0.80	8%
Casual	Per session	Non-Statutory	\$10.50	\$11.30	\$0.80	8%
Level 2 - Not-For-Profit						
Regular	Per hour	Non-Statutory	\$10.90	\$11.30	\$0.40	4%
Casual	Per hour	Non-Statutory	\$21.20	\$22.00	\$0.80	4%
Level 3 - For-Profit						
Regular	Per hour	Non-Statutory	\$34.90	\$36.30	\$1.40	4%
Casual	Per hour	Non-Statutory	\$43.20	\$44.90	\$1.70	4%
Dance Studio						
Level 1 - Seniors						
Regular	Per session	Non-Statutory	\$10.50	\$11.30	\$0.80	8%
Casual	Per session	Non-Statutory	\$10.50	\$11.30	\$0.80	8%
Level 2 - Not-For-Profit						
Regular	Per hour	Non-Statutory	\$10.90	\$11.30	\$0.40	4%
Casual	Per hour	Non-Statutory	\$21.20	\$22.00	\$0.80	4%
Level 3 - For-Profit						

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Regular	Per hour	Non-Statutory	\$34.90	\$36.30	\$1.40	4%
Casual	Per hour	Non-Statutory	\$43.20	\$44.90	\$1.70	4%
<b>IT Training Room</b>						
Level 1 - Seniors						
Regular	Per session	Non-Statutory	\$10.50	\$11.30	\$0.80	8%
Casual	Per session	Non-Statutory	\$10.50	\$11.30	\$0.80	8%
Level 2 - Not-For-Profit						
Regular	Per hour	Non-Statutory	\$10.90	\$11.30	\$0.40	4%
Casual	Per hour	Non-Statutory	\$21.20	\$22.00	\$0.80	4%
Level 3 - For-Profit						
Regular	Per hour	Non-Statutory	\$34.90	\$36.30	\$1.40	4%
Casual	Per hour	Non-Statutory	\$43.20	\$44.90	\$1.70	4%
<b>Rehearsal Room(no regular bookings)</b>						
Level 1 - Seniors						
Casual	Per session	Non-Statutory	\$10.50	\$11.30	\$0.80	8%
Level 2 - Not-For-Profit						
Casual	Per hour	Non-Statutory	\$21.20	\$22.00	\$0.80	4%
Level 3 - For-Profit						
Casual	Per hour	Non-Statutory	\$43.20	\$44.90	\$1.70	4%
Sunshine Art Spaces	Per week	Non-Statutory	\$30.00	\$30.00	\$0.00	0%
Deer Park Art Spaces	Per week	Non-Statutory	\$31.70	\$31.70	\$0.00	0%
Keilor Hub Art Space	Per week	Non-Statutory	\$31.70	\$31.70	\$0.00	0%
Overnewton Gatehouse	Per week	Non-Statutory	\$31.70	\$31.70	\$0.00	0%
<b>ART EXHIBITIONS - GALLERY SPACE</b>						
St Albans Community Centre (STACC) Gallery Space		Non-Statutory	10% commission on sales	10% commission on sales	n/a	n/a
Sunshine Art Spaces Gallery		Non-Statutory	10% commission on sales	10% commission on sales	n/a	n/a
<b>VISY CARES HUB - BRIMBANK LEARNING FUTURES</b>						
Rate A - This rate applies to non-commercial non-profit groups.						
Rate B - This rate applies to commercial for profit groups, attendees charged a fee.						
PLEASE NOTE: Brimbank Learning Futures at the Visy Cares Hub is a facility focused on delivering programs with a learning focus for young people and others. Casual hire applications for all bookings will be considered by written application by the Brimbank Learning Futures Coordinator.						
<b>Community Studio 1</b>						
Rate A	Per hour	Non-Statutory	\$19.40	\$20.20	\$0.80	4%
Rate B	Per hour	Non-Statutory	\$28.10	\$29.30	\$1.20	4%
<b>Community Studio 2</b>						
Rate A	Per hour	Non-Statutory	\$19.40	\$20.20	\$0.80	4%
Rate B	Per hour	Non-Statutory	\$28.10	\$29.30	\$1.20	4%
<b>Community Studio 1 &amp; 2</b>						
Rate A	Per hour	Non-Statutory	\$37.90	\$39.50	\$1.60	4%
Rate B	Per hour	Non-Statutory	\$54.10	\$56.50	\$2.40	4%
<b>Auditorium</b>						
Rate A	Per hour	Non-Statutory	\$19.40	\$20.20	\$0.80	4%
Rate B	Per hour	Non-Statutory	\$28.10	\$29.30	\$1.20	4%
<b>Open Learning Space</b>						
Rate A	Per hour	Non-Statutory	\$19.40	\$20.20	\$0.80	4%
Rate B	Per hour	Non-Statutory	\$20.80	\$21.70	\$0.90	4%
<b>Kitchen</b>						
Rate A	Per hour	Non-Statutory	\$19.40	\$20.20	\$0.80	4%
Rate B	Per hour	Non-Statutory	\$28.10	\$29.20	\$1.10	4%
<b>IT suite</b>						
Rate A	Per hour	Non-Statutory	\$16.60	\$17.30	\$0.70	4%
Rate B	Per hour	Non-Statutory	\$31.20	\$32.50	\$1.30	4%



Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>Regular Hire Fees</b>						
PLEASE NOTE: Brimbank Learning Futures at the Visy Cares Hub is a facility focused on delivering programs with a learning focus for young people and others. Regular hire applications for all bookings will be considered by written application by the Manager Community Learning & Participation.						
<b>Community Studio 1</b>						
Rate A	Per hour	Non-Statutory	\$10.80	\$11.25	\$0.45	4%
Rate B	Per hour	Non-Statutory	\$21.60	\$22.45	\$0.85	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$302.40	\$314.50	\$12.10	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$604.80	\$629.00	\$24.20	4%
<b>Community Studio 2</b>						
Rate A	Per hour	Non-Statutory	\$10.80	\$11.25	\$0.45	4%
Rate B	Per hour	Non-Statutory	\$21.60	\$22.45	\$0.85	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$302.40	\$314.50	\$12.10	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$604.80	\$629.00	\$24.20	4%
<b>Community Studio 1 &amp; 2</b>						
Rate A	Per hour	Non-Statutory	\$21.60	\$22.45	\$0.85	4%
Rate B	Per hour	Non-Statutory	\$43.30	\$45.00	\$1.70	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$604.80	\$629.00	\$24.20	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$1,212.40	\$1,261.00	\$48.60	4%
<b>Auditorium</b>						
Rate A	Per hour	Non-Statutory	\$10.80	\$11.25	\$0.45	4%
Rate B	Per hour	Non-Statutory	\$21.60	\$22.45	\$0.85	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$302.40	\$314.50	\$12.10	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$604.80	\$629.00	\$24.20	4%
<b>Open Learning Space</b>						
Rate A	Per hour	Non-Statutory	\$10.80	\$11.25	\$0.45	4%
Rate B	Per hour	Non-Statutory	\$21.60	\$22.45	\$0.85	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$302.40	\$314.50	\$12.10	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$604.80	\$629.00	\$24.20	4%
<b>Kitchen</b>						
Rate A	Per hour	Non-Statutory	\$10.80	\$11.25	\$0.45	4%
Rate B	Per hour	Non-Statutory	\$21.60	\$22.45	\$0.85	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$302.40	\$314.50	\$12.10	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$604.80	\$629.00	\$24.20	4%
<b>IT suite</b>						
Rate A	Per hour	Non-Statutory	\$10.80	\$11.25	\$0.45	4%
Rate B	Per hour	Non-Statutory	\$21.60	\$22.45	\$0.85	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$302.40	\$314.50	\$12.10	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$604.80	\$629.00	\$24.20	4%
<b>Function Hire</b>						
Function Hire applies to bookings after hours and will only be considered for activities that have a learning focus – please note curfew times below. Bookings are primarily for learning focussed youth events/activities that may be considered by written application and approval by the Manager Community Learning & Participation. PLEASE NOTE: Visy Cares Hub does not accept function hires such as birthdays, parties, celebrations etc.						
<b>Community Studio 1 &amp; 2</b>						
Hire Fee	Per hour	Non-Statutory	\$32.40	\$33.70	\$1.30	4%
Booking Fee		Non-Statutory	\$83.20	\$86.55	\$3.35	4%
Bond		Non-Statutory	\$346.10	\$360.00	\$13.90	4%
<b>Auditorium</b>						
Hire Fee	Per hour	Non-Statutory	\$75.70	\$79.00	\$3.30	4%
Booking Fee		Non-Statutory	\$83.20	\$86.50	\$3.30	4%
Bond		Non-Statutory	\$520.00	\$540.00	\$20.00	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<i>Curfew Hours for After Hour Functions:</i>						
<i>Friday 5.00pm to 10.00pm</i>						
<i>Saturday 9.00am to 10.00pm</i>						
<i>Sunday 9.00am to 5.00pm</i>						
<b>BRIMBANK LIBRARY SERVICES</b>						
<b>Printing and Photocopying Charges</b>						
B & W (A4)	Per copy	Non-Statutory	\$0.20	\$0.20	\$0.00	0%
B & W (A3)	Per copy	Non-Statutory	\$0.40	\$0.40	\$0.00	0%
Colour (A4)	Per copy	Non-Statutory	\$1.00	\$1.00	\$0.00	0%
Colour (A3)	Per copy	Non-Statutory	\$2.00	\$2.00	\$0.00	0%
<b>Interlibrary Loan</b>						
Administration Cost		Non-Statutory	\$3.50	\$3.50	\$0.00	0%
From an academic library		Non-Statutory	\$28.50	\$28.50	\$0.00	0%
<b>Library Items</b>						
Replacement borrower's card		Non-Statutory	\$3.00	\$3.10	\$0.10	3%
Library carry bags		Non-Statutory	\$6.50	\$6.70	\$0.20	3%
Minor Repairs to Damaged Items		Non-Statutory	\$8.80	\$9.00	\$0.20	2%
Headphones		Non-Statutory	\$3.50	\$3.60	\$0.10	3%
Charging cable		Non-Statutory	\$7.00	\$7.30	\$0.30	4%
<b>NEIGHBOURHOOD HOUSES/ COMMUNITY CENTRES</b>						
<b>Printing and Photocopying Charges</b>						
<b>PLEASE NOTE: Applies to all Neighbourhood Houses</b>						
B & W (A4)	Per copy	Non-Statutory	\$0.20	\$0.20	\$0.00	0%
B & W (A3)	Per copy	Non-Statutory	\$0.40	\$0.40	\$0.00	0%
Colour (A4)	Per copy	Non-Statutory	\$1.00	\$1.00	\$0.00	0%
Colour (A3)	Per copy	Non-Statutory	\$2.10	\$2.10	\$0.00	0%
<b>CAIRNLEA COMMUNITY HUB</b>						
<b>Community Hall Hire - capacity 80 people maximum</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.40	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$18.60	\$19.35	\$0.75	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$43.30	\$45.00	\$1.70	4%
<b>Community Room Hire - capacity 40 people maximum</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.40	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$12.40	\$12.90	\$0.50	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$34.70	\$36.00	\$1.30	4%
<b>DELAHEY COMMUNITY CENTRE</b>						
<b>Hall Hire</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.40	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$18.60	\$19.30	\$0.70	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$43.30	\$45.00	\$1.70	4%
<b>Community Room Hire – capacity 20 people maximum</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.40	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$12.40	\$12.90	\$0.50	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$34.70	\$36.10	\$1.40	4%
<b>Computer Room Hire</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.40	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.80	\$20.60	\$0.80	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$48.30	\$50.20	\$1.90	4%
<b>Function Hire</b>						
<b>Community Hall</b>						
Full Day	8 hours	Non-Statutory	\$431.90	\$449.20	\$17.30	4%
Bond*		Non-Statutory	\$562.40	\$584.90	\$22.50	4%
<b>Community Room</b>						
Full Day	8 hours	Non-Statutory	\$257.40	\$267.70	\$10.30	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Bond*		Non-Statutory	\$562.40	\$584.90	\$22.50	4%
<b>Community Kitchen Hire</b>						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.80	\$20.60	\$0.80	4%
Level 2 – Community (For Profit)	Per hour	Non-Statutory	\$48.30	\$50.20	\$1.90	4%
*Party hirers are required to pay a \$75.00 non-refundable deposit to confirm bookings. This deposit is included in the total hire cost.						
<b>SYDENHAM COMMUNITY HUB - WATERGARDENS</b>						
<b>Community Hall Hire - capacity over 40 people</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.40	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$18.60	\$19.30	\$0.70	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$43.30	\$45.00	\$1.70	4%
<b>Community Room Hire - capacity under 40 people</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.40	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$12.40	\$12.90	\$0.50	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$34.70	\$36.10	\$1.40	4%
<b>Computer Room Hire</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.40	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.80	\$20.60	\$0.80	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$48.30	\$50.20	\$1.90	4%
<b>Function Hire</b>						
<b>Community Room (use of 3 Community Rooms)</b>						
Level 4 - Functions	1pm - 12 midnight Saturday	Non-Statutory	\$653.30	\$679.40	\$26.10	4%
Bond*		Non-Statutory	\$520.00	\$540.80	\$20.80	4%
*Party hirers are required to pay a \$75.00 non-refundable deposit to confirm bookings. This deposit is included in the total hire cost.						
<b>WEST SUNSHINE COMMUNITY CENTRE</b>						
<b>Multipurpose Room 1 Hire - capacity over 40 people</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.40	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$18.60	\$19.30	\$0.70	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$43.30	\$45.00	\$1.70	4%
<b>Function Hire/Special Events</b>						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$54.00	\$56.20	\$2.20	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$112.80	\$117.30	\$4.50	4%
Booking Fee		Non-Statutory	\$102.60	\$106.70	\$4.10	4%
Bond		Non-Statutory	\$520.00	\$540.80	\$20.80	4%
<b>Multipurpose Room 2 Hire - capacity under 40 people</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.40	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$12.40	\$12.90	\$0.50	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$34.70	\$36.10	\$1.40	4%
<b>Function Hire/Special Events</b>						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$29.30	\$30.50	\$1.20	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$71.20	\$74.00	\$2.80	4%
Booking Fee		Non-Statutory	\$102.60	\$106.70	\$4.10	4%
Bond		Non-Statutory	\$520.00	\$540.80	\$20.80	4%
<b>Multipurpose Room 1 &amp; 2 – Both Rooms</b>						
<b>Function Hire/Special Events</b>						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$102.60	\$106.70	\$4.10	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$232.80	\$242.10	\$9.30	4%
Booking Fee		Non-Statutory	\$102.60	\$106.70	\$4.10	4%
Bond		Non-Statutory	\$520.00	\$540.80	\$20.80	4%
<b>Computer Room Hire</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.40	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.80	\$20.60	\$0.80	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$48.30	\$50.20	\$1.90	4%
<b>Community Kitchen Hire</b>						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.80	\$20.60	\$0.80	4%
Level 2 – Community (For Profit)	Per hour	Non-Statutory	\$48.30	\$50.20	\$1.90	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>Childcare Centre</b>						
<b>Casual Hire</b>						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$20.30	\$21.10	\$0.80	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$30.10	\$31.30	\$1.20	4%
<b>Regular Hire</b>						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$11.20	\$11.60	\$0.40	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$21.30	\$22.20	\$0.90	4%
<b>Stadium-All</b>						
<b>Casual Hire</b>						
Weekend Surcharge	Per booking	Non-Statutory	\$67.20	\$69.90	\$2.70	4%
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$49.15	\$51.10	\$1.95	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$52.50	\$54.60	\$2.10	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$64.20	\$66.80	\$2.60	4%
<b>Regular Hire</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$40.90	\$42.50	\$1.60	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$41.80	\$43.50	\$1.70	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$53.00	\$55.10	\$2.10	4%
<b>Basketball/Tennis Court Casual Hire</b>						
Under 18 years old	Per person/hour	Non-Statutory	\$2.50	\$2.60	\$0.10	4%
>18 years old	Per person/hour	Non-Statutory	\$5.60	\$5.80	\$0.20	4%
<b>Tennis Court</b>						
<b>Casual Hire</b>						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$22.40	\$23.30	\$0.90	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$33.50	\$34.80	\$1.30	4%
<b>Regular Hire</b>						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$23.60	\$24.50	\$0.90	4%
<b>WESTVALE COMMUNITY CENTRE</b>						
<b>Community Room Hire - double room over 40 capacity</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.40	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$18.60	\$19.30	\$0.70	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$43.30	\$45.00	\$1.70	4%
<b>Community Room Hire - under 40 people capacity</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.40	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$12.40	\$12.90	\$0.50	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$34.70	\$36.10	\$1.40	4%
<b>Computer Room Hire</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.40	\$0.40	4%
Level 2 - Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.80	\$20.60	\$0.80	4%
Level 3- Commercial (For profit groups)	Per hour	Non-Statutory	\$48.30	\$50.20	\$1.90	4%
<b>Community Kitchen Hire</b>						
Level 2 - Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.80	\$20.60	\$0.80	4%
Level 3- Commercial (For profit groups)	Per hour	Non-Statutory	\$48.30	\$50.20	\$1.90	4%
<b>Westvale Community Gardens</b>						
8m x 4m Plot	Per annum	Non-Statutory	\$97.00	\$100.90	\$3.90	4%
8m x 2.1m Plot	Per annum	Non-Statutory	\$68.20	\$70.90	\$2.70	4%
8m x 2.5m Plot	Per annum	Non-Statutory	\$68.20	\$70.90	\$2.70	4%
4m x 1m Plot	Per annum	Non-Statutory	\$37.60	\$39.10	\$1.50	4%
Raised Plot – Large (3.5m x 2m)	Per annum	Non-Statutory	\$52.20	\$54.30	\$2.10	4%
Raised Plot – Large (4m x 1m)	Per annum	Non-Statutory	\$52.20	\$54.30	\$2.10	4%
Raised Plot – Small (2.5m x 1m)	Per annum	Non-Statutory	\$30.50	\$31.70	\$1.20	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>HUNT CLUB COMMUNITY AND ARTS CENTRE</b>						
<b>PADLEY PARK COMMUNITY GARDEN</b>						
Community Garden Plots	Per annum	Non-statutory	\$97.00	\$100.90	\$3.90	4%
<b>All Rooms</b>						
<b>Regular Hire - under 40 people capacity</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.40	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$12.40	\$12.90	\$0.50	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$34.70	\$36.10	\$1.40	4%
<b>ART EXHIBITIONS - GALLERY SPACE</b>						
Hunt Club Community Arts Centre		Non-Statutory	10% commission on sales	10% commission on sales	n/a	n/a
<b>KILN FIRING POTTERY STUDIO</b>						
Bisque Firing - Medium Kiln	Per Kiln	Non-Statutory	\$90.00	\$93.60	\$3.60	4%
Bisque Firing - Large Kiln	Per Kiln	Non-Statutory	\$135.00	\$140.40	\$5.40	4%
Glaze Firing - Medium Kiln	Per Kiln	Non-Statutory	\$90.00	\$93.60	\$3.60	4%
Glaze Firing - Large Kiln	Per Kiln	Non-Statutory	\$135.00	\$140.40	\$5.40	4%
Individual Pieces - Glaze Firing	Per kilo	Non-Statutory	\$11.20	\$11.65	\$0.45	4%
Individual Pieces - Bisque Firing	Per kilo	Non-Statutory	\$11.20	\$11.65	\$0.45	4%
Multiple small pieces	1-4 pieces	Non-Statutory	\$11.20	\$11.65	\$0.45	4%
Multiple small pieces	5-10 pieces	Non-Statutory	\$22.50	\$23.40	\$0.90	4%
Multiple small pieces	11-20 pieces	Non-Statutory	\$33.70	\$35.05	\$1.35	4%
<b>LEISURE &amp; COMMUNITY FACILITIES</b>						
<b>BRIMBANK COMMUNITY AND CIVIC CENTRE</b>						
Meeting Rooms hire Including the following facilities: Meeting Room 2.1 Meeting Room 2.2 Meeting Room 2.3 Meeting Room 3.1 Meeting Room 3.2 Meeting Room 4.1 Meeting Room 4.2 Meeting Room 5.1 Meeting Room 5.2						
Level 1 - Seniors	Per 5 hour session	Non-Statutory	\$10.50	\$10.90	\$0.40	4%
Level 2 - Community (not for profit groups)	Per hour	Non-Statutory	\$21.10	\$22.00	\$0.90	4%
Level 3 - Standard (for profit groups)	Per hour	Non-Statutory	\$42.50	\$44.00	\$1.50	4%
Bond	Per booking	Non-Statutory	\$50.00	\$50.00	\$0.00	0%
<b>Level 6 Events Space</b>						
Booking fee	Per booking	Non-Statutory	\$96.70	\$101.00	\$4.30	4%
Bond	Per booking	Non-Statutory	\$50.00	\$50.00	\$0.00	0%
Hire rate - Community (not for profit groups)	Per hour	Non-Statutory	\$70.20	\$73.00	\$2.80	4%
Hire rate - standard	Per hour	Non-Statutory	\$87.70	\$91.00	\$3.30	4%
<b>HALLS AND MEETING ROOMS - UP TO 100 CAPACITY</b>						
Includes the following facilities:  1. Albanvale Meeting Room* 2. Biggs Street Meeting Room* 3. Keilor Downs Hall - Meeting Rooms 1 & Meeting Room 2* 4. Dempster Park Hall* 5. Keilor Meeting Rooms - Level 2* 6. Grantham Green Hall 7. Glengala Hall - PAG Room*  *Not available for function hire for Main Hall Function Hire						
Hire Rate	Per hour	Non-Statutory	\$31.20	\$32.50	\$1.30	4%
Booking Fee – All Centres		Non-Statutory	\$96.70	\$100.50	\$3.80	4%
Bond		Non-Statutory	\$346.30	\$350.00	\$3.70	1%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>Casual Hire</b>						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$21.10	\$22.00	\$0.90	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$42.50	\$44.00	\$1.50	4%
Bond		Non-Statutory	\$52.00	\$52.00	\$0.00	0%
<b>Regular Hire</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$10.50	\$10.90	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$10.90	\$11.30	\$0.40	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$31.20	\$32.50	\$1.30	4%
<b>HALLS AND MEETING ROOMS - OVER 100 CAPACITY</b>						
<i>Includes the following facilities:</i>						
1. Deer Park Hall*						
2. Sassella Park Hall						
3. Glengala Hall						
4. Keilor Downs Hall*						
*Not available for function hire						
<i>Main Hall</i>						
<i>Function Hire</i>						
Hire Rate	Per hour	Non-Statutory	\$78.70	\$82.00	\$3.30	4%
Booking Fee – All Centres		Non-Statutory	\$96.70	\$101.00	\$4.30	4%
Bond – Glengala Hall & Sassella Park Hall		Non-Statutory	\$540.80	\$540.00	(\$0.80)	n/a
<b>Casual Hire</b>						
Level 1 - Seniors	Per 5 hour session	Non-Statutory	\$10.50	\$10.90	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$31.20	\$32.50	\$1.30	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$48.70	\$50.50	\$1.80	4%
Bond		Non-Statutory	\$52.00	\$52.00	\$0.00	0%
<b>Regular Hire</b>						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$10.50	\$10.90	\$0.40	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.60	\$20.40	\$0.80	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$48.70	\$50.75	\$2.05	4%
<b>Keilor Basketball Netball Stadium</b>						
Crèche	Per visit	Non-Statutory	\$5.00	\$5.00	\$0.00	0%
Casual Visit	Per visit	Non-Statutory	\$4.80	\$5.00	\$0.20	4%
<b>Court Hire</b>						
Peak Time Court Hire	Per Court	Non-Statutory	\$46.00	\$47.80	\$1.80	4%
Off Peak Court Hire	Per Court	Non-Statutory	\$38.00	\$39.50	\$1.50	4%
Community Court Hire	Per Court	Non-Statutory	\$38.00	\$39.50	\$1.50	4%
<b>Basketball</b>						
Daytime Basketball - Team Administration	2 seasons/year	Non-Statutory	\$20.00	\$21.00	\$1.00	5%
Daytime Basketball – Team Sheet	Per team	Non-Statutory	\$65.50	\$68.00	\$2.50	4%
<b>Competition Fee</b>						
Walkover Fee AM <48hrs	Per team	Non-Statutory	\$134.20	\$139.60	\$5.40	4%
Walkover Fee AM >48hrs	Per team	Non-Statutory	\$87.40	\$90.90	\$3.50	4%
<b>Program</b>						
Walking Football	Per person	Non-Statutory	\$2.00	\$2.00	\$0.00	0%
<b>SPORTING GROUP LICENCE</b>						
Annual		Non-Statutory	Various	Various	n/a	n/a
Winter Season		Non-Statutory	Various	Various	n/a	n/a
Summer Season		Non-Statutory	Various	Various	n/a	n/a
<b>SYNTHETIC SPORTS FIELDS</b>						
Brimbank Schools	\$Hour/Field	Non-Statutory	\$28.80	\$30.00	\$1.20	4%
Council Temporarily Located Club	\$Hour/Field	Non-Statutory	\$43.50	\$45.00	\$1.50	3%
Brimbank Club	\$Hour/Field	Non-Statutory	\$71.70	\$74.00	\$2.30	3%
Group recognised as needing support through the Social Justice Charter	\$Hour/Field	Non-Statutory	\$28.80	\$30.00	\$1.20	4%
Commercial/ Non Brimbank Club / School	\$Hour/Field	Non-Statutory	\$143.50	\$149.20	\$5.70	4%
Commercial/ Non Brimbank Club / School – Bond	Per Booking	Non-Statutory	\$1,081.60	\$1,100.00	\$18.40	2%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Access to change rooms	Per Use	Non-Statutory	\$15.20	\$20.00	\$4.80	32%
Late Key Fee	Per Day	Non-Statutory	\$7.30	\$7.50	\$0.20	3%
<b>CASUAL SPORTS FIELDS</b>						
Non Brimbank School Sportsground	Per Hour	Non-Statutory	\$26.00	\$27.00	\$1.00	4%
Non Brimbank School Access to change rooms	Per Use	Non-Statutory	\$20.80	\$21.50	\$0.70	3%
Group recognised as needing support through the Social Justice Charter	Per Hour	Non-Statutory	\$28.80	\$30.00	\$1.20	4%
Commercial Community Benefit - Sportsground	Per Hour	Non-Statutory	\$52.00	\$54.00	\$2.00	4%
Commercial Community Benefit - Access to Change rooms	Per Use	Non-Statutory	\$20.80	\$21.50	\$0.70	3%
Erlington Multi Purpose Court - Community Program/Event	Per 4 Hour	Non-Statutory	\$10.40	\$11.00	\$0.60	6%
Casual Sportsground Lighting Fee	Per Hour	Non-Statutory	\$10.40	\$11.00	\$0.60	6%
<b>ATHLETICS TRACK</b>						
Brimbank School	Per event	Non-Statutory	\$410.80	\$415.00	\$4.20	1%
Non Brimbank School	Per event	Non-Statutory	\$514.80	\$520.00	\$5.20	1%
Non School Group	Per hour	Non-Statutory	\$612.00	\$620.00	\$8.00	1%
Brimbank Club/School Training	Per hour	Non-Statutory	\$55.20	\$57.00	\$1.80	3%
Non Brimbank Club/School Training	Per hour	Non-Statutory	\$68.60	\$71.00	\$2.40	3%
Personal Trainer/Coach	Per hour	Non-Statutory	\$81.60	\$85.00	\$3.40	4%
Non-Brimbank User Bond	Per booking	Non-Statutory	\$1,081.60	\$1,100.00	\$18.40	2%
<b>LEISURE SERVICES - SUNSHINE LEISURE CENTRE</b>						
<b>NON-MEMBERS</b>						
<b>Swim</b>						
Adult	Per person	Non-Statutory	\$7.20	\$7.50	\$0.30	4%
Child (5-15 years)	Per person	Non-Statutory	\$5.70	\$5.90	\$0.20	4%
Concession/Student Card Holder	Per person	Non-Statutory	\$6.10	\$6.30	\$0.20	3%
Family	2 adults & 3 children	Non-Statutory	\$20.60	\$21.40	\$0.80	4%
Adult Multi Swim Card	10 Sessions	Non-Statutory	\$64.80	\$67.50	\$2.70	4%
Adult Multi Swim Card	20 Sessions	Non-Statutory	\$129.60	\$135.00	\$5.40	4%
Concession/Student Multi Swim Card	10 Sessions	Non-Statutory	\$54.90	\$56.70	\$1.80	3%
Concession/Student Multi Swim Card	20 Sessions	Non-Statutory	\$109.80	\$113.40	\$3.60	3%
Child Multi Swim Card	10 Sessions	Non-Statutory	\$51.30	\$53.10	\$1.80	4%
Child Multi Swim Card	20 Sessions	Non-Statutory	\$102.60	\$106.20	\$3.60	4%
<b>Swim/Steam/Spa</b>						
Adult	Per person	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Concession/Student Card holder	Per person	Non-Statutory	\$10.10	\$10.50	\$0.40	4%
Multi Swim/Steam/Spa Card – Adult	10 Sessions	Non-Statutory	\$107.10	\$111.60	\$4.50	4%
Multi Swim/Steam/Spa Card – Adult	20 Sessions	Non-Statutory	\$214.20	\$223.20	\$9.00	4%
Multi Swim/Steam/Spa Card – Concession/Student	10 Sessions	Non-Statutory	\$90.90	\$94.50	\$3.60	4%
Multi Swim/Steam/Spa Card – Concession/Student	20 Sessions	Non-Statutory	\$181.80	\$189.10	\$7.30	4%
<b>Gentle Aqua Exercise/Young at Heart</b>						
Per class	Per Class	Non-Statutory	\$10.00	\$10.40	\$0.40	4%
10 sessions	10 Session	Non-Statutory	\$90.00	\$93.60	\$3.60	4%
20 sessions	20 Session	Non-Statutory	\$180.00	\$187.20	\$7.20	4%
<b>Swimming Lessons</b>						
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled)	Per person	Non-Statutory	\$15.70	\$16.30	\$0.60	4%
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled) - Concession	Per person	Non-Statutory	\$13.60	\$13.90	\$0.30	2%
Squad. 10 week school term 1 session per week only	Per person	Non-Statutory	\$15.70	\$16.30	\$0.60	4%
<b>Private Swim lessons</b>						
For Specific Needs (1 session) - DD	Per person	Non-Statutory	\$46.50	\$33.05	(\$13.45)	(29%)
Concession Card Holder (1 session) - DD	Per person	Non-Statutory	\$31.90	\$33.20	\$1.30	4%
<b>Semi Private Swim Lessons</b>						
10 week school term (1 session)	Per person	Non-Statutory	\$28.10	\$29.20	\$1.10	4%
Concession - 10 week school term (1 session)	Per person	Non-Statutory	\$25.30	\$26.30	\$1.00	4%
<b>Pool Hire</b>						
Lane hire – includes up to 10 swim entries	Per lane/hour	Non-Statutory	\$73.50	\$76.40	\$2.90	4%
Whole pool – up to 100 swimmers	Per hour	Non-Statutory	\$227.10	\$236.20	\$9.10	4%



Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>Aquatic Facility Hire – Sunshine</b>						
Additional Lifeguard Fee	Per person/hour	Non-Statutory	\$54.50	\$56.70	\$2.20	4%
Pool Inflatable Hire	Per hour- 2 hrs minimum	Non-Statutory	\$227.10	\$236.20	\$9.10	4%
<b>School and Group Programs</b>						
Swim instructor/lessons ratio 1 : 6 - 30min lesson	Per Person	Non-Statutory	\$10.80	\$11.20	\$0.40	4%
Swim instructor/lessons ratio 1 : 8 - 30min lesson	Per Person	Non-Statutory	\$8.60	\$9.00	\$0.40	5%
Swim instructor/lessons ratio 1 : 10 - 30min lesson	Per Person	Non-Statutory	\$7.60	\$7.90	\$0.30	4%
Swim instructor/lessons ratio 1 : 6 - 45min lesson	Per Person	Non-Statutory	\$13.00	\$13.50	\$0.50	4%
Swim instructor/lessons ratio 1 : 8 - 45min lesson	Per Person	Non-Statutory	\$11.30	\$11.80	\$0.50	4%
Swim instructor/lessons ratio 1 : 10 - 45min lesson	Per Person	Non-Statutory	\$9.80	\$10.20	\$0.40	4%
School/Junior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class)	Per session	Non-Statutory	\$146.20	\$152.00	\$5.80	4%
Senior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class) (new fee structure)	Per session	Non-Statutory	\$199.20	\$207.20	\$8.00	4%
Birthday party (up to 20 participants)	Per party	Non-Statutory	\$320.00	\$332.80	\$12.80	4%
Addition birthday party attendee (max 24 per party)	Per person	Non-Statutory	\$16.00	\$17.00	\$1.00	6%
<b>Gym</b>						
Casual visit (including pool) - Adult	Per session	Non-Statutory	\$12.80	\$13.30	\$0.50	4%
<b>Group Fitness Classes (Includes Aqua Aerobics)</b>						
Per Class	Per Class	Non-Statutory	\$17.50	\$18.20	\$0.70	4%
Per Class Concession/Student	Per Class	Non-Statutory	\$14.90	\$15.50	\$0.60	4%
10 session card	Per 10 session	Non-Statutory	\$157.70	\$163.80	\$6.10	4%
10 session card Concession/Student	Per 10 session	Non-Statutory	\$134.10	\$139.50	\$5.40	4%
<b>Children Programs</b>						
Crèche - Per session	Per child	Non-Statutory	\$5.60	\$5.80	\$0.20	4%
Crèche - 10 session card	Per child	Non-Statutory	\$0.00	\$52.20	\$52.20	n/a
Crèche - 20 session card	Per child	Non-Statutory	\$0.00	\$104.40	\$104.40	n/a
Crèche - Cancellation Fee less than 24hrs notice		Non-Statutory	\$5.60	\$5.80	\$0.20	4%
Occasional Care - centre user	Per hour	Non-Statutory	\$11.20	\$11.60	\$0.40	4%
Occasional Care	Per hour	Non-Statutory	\$16.40	\$17.10	\$0.70	4%
Occasional Care - second child	Per hour	Non-Statutory	\$11.20	\$11.60	\$0.40	4%
<b>Room Hire</b>						
Level 2 (Community Not for Profit Groups)	Per hour	Non-Statutory	\$21.30	\$22.20	\$0.90	4%
Level 3 (Community For Profit Groups)	Per hour	Non-Statutory	\$31.50	\$32.80	\$1.30	4%
Daily Rate	Per Day	Non-Statutory	\$213.70	\$222.20	\$8.50	4%
Casual Liability Cover	Per session	Non-Statutory	\$23.60	\$24.50	\$0.90	4%
<b>NEW MEMBERS</b>						
<b>Fortnightly Direct Debit Payment</b>						
<b>Joining Fee - applies to all Memberships - One off payment required on joining.</b>						
Adult	One off payment	Non-Statutory	\$59.80	\$59.80	\$0.00	0%
Concession/Senior	One off payment	Non-Statutory	\$49.00	\$49.00	\$0.00	0%
<b>Full Access Membership; Gym and Swim – Minimum 3 months ongoing.</b>						
Adult - Includes 24 Hour Access Gym	Fortnightly	Non-Statutory	\$42.60	\$44.30	\$1.70	4%
Concession - Includes 24 Hour Access Gym	Fortnightly	Non-Statutory	\$36.20	\$35.45	(\$0.75)	(2%)
Senior - Includes 24 Hour Access Gym	Fortnightly	Non-Statutory	\$34.10	\$35.50	\$1.40	4%
Youth	Fortnightly	Non-Statutory	\$25.00	\$22.15	(\$2.85)	(11%)
Term Sunshine Leisure Centre	Annual	Non-Statutory	\$1,107.60	\$1,151.80	\$44.20	4%
Term Sunshine Leisure Centre Concession	Annual	Non-Statutory	\$941.20	\$921.70	(\$19.50)	(2%)
Term Brimbank Gold Senior	Annual	Non-Statutory	\$886.60	\$922.10	\$35.50	4%
Term Sunshine Leisure Centre Youth	Annual	Non-Statutory	\$650.00	\$575.90	(\$74.10)	(11%)
<b>Aqua Membership - Full Aquatic Access at both centre Minimum 3 months ongoing</b>						
Adult	Fortnightly	Non-Statutory	\$29.20	\$30.35	\$1.15	4%
Concession	Fortnightly	Non-Statutory	\$26.70	\$24.30	(\$2.40)	(9%)
Seniors	Fortnightly	Non-Statutory	\$23.90	\$24.90	\$1.00	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Youth	Fortnightly	Non-Statutory	\$14.60	\$15.20	\$0.60	4%
Term Aquatic 12 month	Annual	Non-Statutory	\$759.20	\$789.10	\$29.90	4%
Term Aquatic Concession 12 month	Annual	Non-Statutory	\$694.20	\$631.80	(\$62.40)	(9%)
Term Aquatic Senior 12 month	Annual	Non-Statutory	\$621.40	\$646.30	\$24.90	4%
Term Aquatic Youth 12 month	Annual	Non-Statutory	\$379.60	\$395.20	\$15.60	4%
<b>Leisure Services - Keilor Downs Community Centre Pop Up Gym and Group Fitness</b>						
Adult	Fortnightly	Non-Statutory	\$25.00	\$25.00	\$0.00	0%
Concession/Student	Fortnightly	Non-Statutory	\$22.00	\$22.00	\$0.00	0%
Senior	Fortnightly	Non-Statutory	\$15.00	\$15.00	\$0.00	0%
Rehab Membership	Quarterly	Non-Statutory	\$440.00	\$440.00	\$0.00	0%
<b>Leisure Services - Brimbank Aquatic and Wellness Centre</b>						
<b>NON-MEMBERS</b>						
<b>Swim</b>						
Adult	Per person	Non-Statutory	\$7.90	\$8.20	\$0.30	4%
Child (5-15 years)	Per person	Non-Statutory	\$6.30	\$6.50	\$0.20	3%
Concession/Student Card Holder	Per person	Non-Statutory	\$6.70	\$6.90	\$0.20	3%
Family	2 adults & 3 children	Non-Statutory	\$22.70	\$23.50	\$0.80	4%
Adult Multi Swim Card	10 Sessions	Non-Statutory	\$71.10	\$73.80	\$2.70	4%
Adult Multi Swim Card	20 Sessions	Non-Statutory	\$142.20	\$147.60	\$5.40	4%
Concession/Student Multi Swim Card	10 Sessions	Non-Statutory	\$60.30	\$62.10	\$1.80	3%
Concession/Student Multi Swim Card	20 Sessions	Non-Statutory	\$120.60	\$124.20	\$3.60	3%
Child Multi Swim Card	10 Sessions	Non-Statutory	\$56.70	\$58.50	\$1.80	3%
Child Multi Swim Card	20 Sessions	Non-Statutory	\$113.40	\$117.00	\$3.60	3%
<b>Swim/Steam/Spa</b>						
Adult	Per person	Non-Statutory	\$13.50	\$14.00	\$0.50	4%
Concession/Student Card holder	Per person	Non-Statutory	\$10.50	\$10.90	\$0.40	4%
Multi Swim/Steam/Spa Card – Adult	10 Sessions	Non-Statutory	\$121.50	\$126.00	\$4.50	4%
Multi Swim/Steam/Spa Card – Adult	20 Sessions	Non-Statutory	\$243.00	\$252.00	\$9.00	4%
Multi Swim/Steam/Spa Card – Concession/Student	10 Sessions	Non-Statutory	\$94.50	\$98.10	\$3.60	4%
Multi Swim/Steam/Spa Card – Concession/Student	20 Sessions	Non-Statutory	\$189.00	\$196.20	\$7.20	4%
<b>Waterslides</b>						
Adult waterslide	Per person	Non-Statutory	\$16.90	\$17.60	\$0.70	4%
Child waterslide(5-15 years)	Per person	Non-Statutory	\$13.00	\$13.50	\$0.50	4%
Concession waterslide	Per person	Non-Statutory	\$13.90	\$14.50	\$0.60	4%
Family waterslide	2 adults & 3 children	Non-Statutory	\$49.50	\$51.50	\$2.00	4%
Adult waterslide add-on	Per person	Non-Statutory	\$9.00	\$9.40	\$0.40	4%
Child waterslide(5-15 years) add-on	Per person	Non-Statutory	\$6.70	\$7.00	\$0.30	4%
Concession waterslide add-on	Per person	Non-Statutory	\$7.20	\$7.60	\$0.40	6%
Family waterslide add-on	2 adults & 3 children	Non-Statutory	\$26.90	\$28.00	\$1.10	4%
<b>Swimming Lessons</b>						
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled)	Per person	Non-Statutory	\$15.70	\$16.30	\$0.60	4%
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled) - Concession	Per person	Non-Statutory	\$13.35	\$13.90	\$0.55	4%
Squad. 1 session per week only	Per person	Non-Statutory	\$15.70	\$16.30	\$0.60	4%
<b>Private Swim lessons</b>						
For Specific Needs (1 session) - DD	Per person	Non-Statutory	\$31.79	\$33.05	\$1.26	4%
Concession Card Holder (1 session) - DD	Per person	Non-Statutory	\$31.90	\$33.20	\$1.30	4%
<b>Semi Private Swim Lessons</b>						
10 week school term (1 session)	Per person	Non-Statutory	\$28.10	\$29.20	\$1.10	4%
Concession - 10 week school term (1 session)	Per person	Non-Statutory	\$25.30	\$26.30	\$1.00	4%
<b>Pool Hire</b>						
Lane hire - 25m pool	Per lane/hour	Non-Statutory	\$73.50	\$76.40	\$2.90	4%
Lane hire - 50m pool	Per lane/hour	Non-Statutory	\$110.00	\$76.40	(\$33.60)	(31%)
Whole pool – 50m pool	Per hour	Non-Statutory	\$340.50	\$354.10	\$13.60	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Warm water pool	Per hour	Non-Statutory	\$100.00	\$104.00	\$4.00	4%
<b>Aquatic Facility Hire – St Albans (BAWC)</b>						
Additional Staff Fee - deck supervisor	Per person/hour	Non-Statutory	\$54.50	\$56.70	\$2.20	4%
Pool Inflatable Hire	Per hour- 2 hrs minimum	Non-Statutory	\$227.10	\$236.20	\$9.10	4%
<b>School and Group Programs</b>						
Swim instructor/lessons ratio 1 : 6 - 30min lesson	Per Person	Non-Statutory	\$10.80	\$11.20	\$0.40	4%
Swim instructor/lessons ratio 1 : 8 - 30min lesson	Per Person	Non-Statutory	\$8.60	\$9.00	\$0.40	5%
Swim instructor/lessons ratio 1 : 10 - 30min lesson	Per Person	Non-Statutory	\$7.60	\$7.90	\$0.30	4%
Swim instructor/lessons ratio 1 : 6 - 45min lesson	Per Person	Non-Statutory	\$13.00	\$13.50	\$0.50	4%
Swim instructor/lessons ratio 1 : 8 - 45min lesson	Per Person	Non-Statutory	\$11.40	\$11.80	\$0.40	4%
Swim instructor/lessons ratio 1 : 10 - 45min lesson	Per Person	Non-Statutory	\$9.80	\$10.20	\$0.40	4%
School/Junior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class)	Per session	Non-Statutory	\$0.00	\$152.00	\$152.00	n/a
Senior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class) (new fee structure)	Per session	Non-Statutory	\$0.00	\$207.20	\$207.20	n/a
Birthday party (up to 20 participants)	Per party	Non-Statutory	\$320.00	\$332.80	\$12.80	4%
Addition birthday party attendee (max 24 per party)	Per person	Non-Statutory	\$16.00	\$17.00	\$1.00	6%
Birthday party (up to 20 participants)	Per party	Non-Statutory	\$320.00	\$332.80	\$12.80	4%
Addition birthday party attendee (max 24 per party)	Per person	Non-Statutory	\$16.00	\$17.00	\$1.00	6%
<b>Gym</b>						
Casual visit (including pool) - Adult	Per session	Non-Statutory	\$19.20	\$20.00	\$0.80	4%
Casual visit (including pool) - concession	Per session	Non-Statutory	\$15.30	\$15.90	\$0.60	4%
Personal training (30min member)	Per session	Non-Statutory	\$45.00	\$45.00	\$0.00	0%
Personal training (60min member)	Per session	Non-Statutory	\$70.00	\$70.00	\$0.00	0%
Personal training (30min non member)	Per session	Non-Statutory	\$54.00	\$54.00	\$0.00	0%
Personal training (60min non Member)	Per session	Non-Statutory	\$82.00	\$82.00	\$0.00	0%
Personal training (30min 2 on 1)	Per session	Non-Statutory	\$60.00	\$60.00	\$0.00	0%
Personal training (60min 2 on 1)	Per session	Non-Statutory	\$86.00	\$86.00	\$0.00	0%
<b>Group Fitness Classes (Includes Aqua Aerobics)</b>						
Per Class	Per Class	Non-Statutory	\$19.20	\$20.00	\$0.80	4%
Per Class Concession/Student	Per Class	Non-Statutory	\$15.30	\$15.90	\$0.60	4%
10 session card	Per 10 session	Non-Statutory	\$172.80	\$180.00	\$7.20	4%
10 session card Concession/Student	Per 10 session	Non-Statutory	\$137.70	\$143.10	\$5.40	4%
Premium Group Fitness Class	Per Class	Non-Statutory	\$35.00	\$36.40	\$1.40	4%
Premium Group Fitness Class Concession	Per Class	Non-Statutory	\$28.00	\$29.10	\$1.10	4%
Premium Group Fitness Class Youth (13-17)	Per Class	Non-Statutory	\$17.50	\$18.20	\$0.70	4%
<b>Children Programs</b>						
Crèche - Per session	Per child	Non-Statutory	\$0.00	\$5.80	\$5.80	n/a
Crèche - 10 session card	Per child	Non-Statutory	\$0.00	\$52.50	\$52.50	n/a
Crèche - 20 session card	Per child	Non-Statutory	\$0.00	\$105.10	\$105.10	n/a
Crèche - Cancellation Fee less than 24hrs notice		Non-Statutory	\$0.00	\$5.80	\$5.80	n/a
Occasional Care - centre user	Per hour	Non-Statutory	\$0.00	\$11.60	\$11.60	n/a
Occasional Care	Per hour	Non-Statutory	\$0.00	\$17.10	\$17.10	n/a
Occasional Care - second child	Per hour	Non-Statutory	\$0.00	\$11.60	\$11.60	n/a
<b>Room Hire</b>						
Level 2 (Community Not for Profit Groups)	Per hour	Non-Statutory	\$21.30	\$22.20	\$0.90	4%
Level 3 (Community For Profit Groups)	Per hour	Non-Statutory	\$31.50	\$32.80	\$1.30	4%
Daily Rate	Per Day	Non-Statutory	\$213.70	\$222.20	\$8.50	4%
Casual Liability Cover	Per session	Non-Statutory	\$23.60	\$24.50	\$0.90	4%
<b>Fortnightly Direct Debit Payment</b>						
Joining Fee - applies to all Memberships - One off payment required on joining.						
Adult	One off payment	Non-Statutory	\$0.00	\$59.80	\$59.80	n/a
Concession	One off payment	Non-Statutory	\$0.00	\$49.00	\$49.00	n/a

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>Full Access Membership; Gym and Swim – Minimum 3 months ongoing.</b>						
Brimbank Leisure Premium	Fortnightly	Non-Statutory	\$0.00	\$88.65	\$88.65	n/a
Brimbank Leisure Premium Concession	Fortnightly	Non-Statutory	\$0.00	\$70.90	\$70.90	n/a
Brimbank Leisure Premium Youth	Fortnightly	Non-Statutory	\$0.00	\$44.35	\$44.35	n/a
Brimbank Leisure	Fortnightly	Non-Statutory	\$0.00	\$48.75	\$48.75	n/a
Brimbank Leisure Concession	Fortnightly	Non-Statutory	\$0.00	\$39.00	\$39.00	n/a
Brimbank Leisure Youth	Fortnightly	Non-Statutory	\$0.00	\$24.40	\$24.40	n/a
Premium Term	Annual	Non-Statutory	\$0.00	\$2,304.90	\$2,304.90	n/a
Premium Concession Term	Annual	Non-Statutory	\$0.00	\$1,843.90	\$1,843.90	n/a
Premium Youth Term	Annual	Non-Statutory	\$0.00	\$1,152.45	\$1,152.45	n/a
Term Brimbank Leisure	Annual	Non-Statutory	\$0.00	\$1,267.50	\$1,267.50	n/a
Term Brimbank Leisure Concession	Annual	Non-Statutory	\$0.00	\$1,014.00	\$1,014.00	n/a
Term Brimbank Leisure Youth	Annual	Non-Statutory	\$0.00	\$633.75	\$633.75	n/a
<b>Aqua Membership - Full Aquatic Access at both centre Minimum 3 months ongoing</b>						
Adult	Fortnightly	Non-Statutory	\$0.00	\$33.40	\$33.40	n/a
Concession	Fortnightly	Non-Statutory	\$0.00	\$26.70	\$26.70	n/a
Youth	Fortnightly	Non-Statutory	\$0.00	\$16.70	\$16.70	n/a
Term Aquatic 12 month	Annual	Non-Statutory	\$0.00	\$868.40	\$868.40	n/a
Term Aquatic Concession 12 month	Annual	Non-Statutory	\$0.00	\$694.20	\$694.20	n/a
Term Aquatic Youth 12 month	Annual	Non-Statutory	\$0.00	\$434.20	\$434.20	n/a
<b>WASTE SERVICES</b>						
<b>Domestic Service</b>						
Supply of second 240 litre Recyclable Bin		Non-Statutory	\$91.90	\$95.60	\$3.70	4%
Delivery charge for second Recyclable Bin		Non-Statutory	\$24.90	\$25.90	\$1.00	4%
Additional hard waste collections tipping fee (included as part of total user pays cost of service \$60.00)		Non-Statutory	\$14.50	\$15.10	\$0.60	4%
<b>STATUTORY PLANNING</b>						
<b>Advertising</b>						
Advertising (including up to 20 notices)		Non-Statutory	\$238.00	\$247.00	\$9.00	4%
Advertising – each additional notice over 20	Per notice	Non-Statutory	\$8.30	\$8.50	\$0.20	2%
Advertising – preparation and erection of first sign on site	One sign	Non-Statutory	\$176.00	\$183.00	\$7.00	4%
Advertising – preparation and erection of additional signs on site	Per sign	Non-Statutory	\$36.00	\$46.00	\$10.00	28%
Extension of Time		Non-Statutory	\$301.60	\$312.00	\$10.40	3%
Secondary Consent		Non-Statutory	\$832.00	\$880.00	\$48.00	6%
<b>General Enquiries</b>						
Written advice on planning controls - residential	Per specific site	Non-Statutory	\$179.00	\$187.00	\$8.00	4%
Written advice on planning controls – commercial	Per specific site	Non-Statutory	\$220.00	\$229.00	\$9.00	4%
Copy of permit/endorsed plans - cost for up to 3 permits. Additional fees apply for additional permits.	Per specific site	Non-Statutory	\$205.00	\$215.00	\$10.00	5%
Section 29A report and consent for demolition		Statutory	Statutory fee	Statutory fee	Statutory fee	Statutory fee
<b>Withdrawal of Application</b>						
Withdrawal of application when no work undertaken		Non-Statutory	½ refund	½ refund	n/a	n/a
Withdrawal of application after request for further information given or advertising commenced		Non-Statutory	No refund	No refund	n/a	n/a
<b>Pre-application Meetings</b>						
First pre-application meeting relating to a particular site (only available for certain development categories)		Non-Statutory	No fee for First pre-application Meeting	No fee for First pre-application Meeting	n/a	n/a
Additional pre-application meeting relating to a particular site		Non-Statutory	\$350.00	\$364.00	\$14.00	4%
<b>Subdivision inspections</b>						
Second inspection if it is determined that the works have not been satisfactorily undertaken on the first inspection.		Non-Statutory	\$125.00	\$130.00	\$5.00	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>Landscaping inspections</b>						
Second inspection if it is determined that the landscaping has not been satisfactorily undertaken on the first inspection.		Non-Statutory	10% of the bond amount	10% of the bond amount	n/a	n/a
<b>Development Contributions Charging Rates</b>						
Development Contributions - Residential	Per Dwelling	Statutory	\$839.00	TBA	n/a	n/a
Development Contributions - Retail	Per Square Metre	Statutory	\$2.00	TBA	n/a	n/a
Development Contributions - Commercial	Per Square Metre	Statutory	\$1.40	TBA	n/a	n/a
Development Contributions - Industrial	Per Square Metre	Statutory	\$0.20	TBA	n/a	n/a
<b>Construction Environment Management Plans (CEMP)</b>						
Assessment of CEMP - under 3 storeys	Per application	Non-Statutory	\$0.00	\$450.00	\$450.00	100%
Assessment of CEMP - 3+ storeys	Per application	Non-Statutory	\$0.00	\$950.00	\$950.00	100%
Pre-application meeting fo CEMP applications	Per meeting	Non-Statutory	\$0.00	\$125.00	\$125.00	100%
Application fee for temporary amendment to hours of works approved under CEMP	Per application	Non-Statutory	\$0.00	\$125.00	\$125.00	100%
Application to amend CEMP (other than for temporary change of hours of works)	Per application	Non-Statutory	\$0.00	\$450.00	\$450.00	100%
Daily fee and inspection of CEMP	Per day	Non-Statutory	\$0.00	\$125.00	\$125.00	100%
Fast Track application fee for temporary amendment to CEMP	Per application	Non-Statutory	\$0.00	\$250.00	\$250.00	100%
<b>BUILDING SERVICES</b>						
<b>Commercial Permit Fee Structure (unless otherwise quoted or determined in accordance with the Council policy)</b>						
Additional fee for applications outside of Brimbank		Non-Statutory	\$124.80	\$129.80	\$5.00	4%
Discount on building permit fees for drawings prepared by registered draftsman			\$176.00	\$183.00	\$7.00	4%
<b>Building Permit fee for Class 1a dwelling, alterations, extensions and home occupation (includes ancillary buildings and mandatory inspections listed on the building permit)</b>						
0 - 10,000.00		Non-Statutory	\$956.80	\$995.10	\$38.30	4%
\$10,000 - \$50,000		Non-Statutory	\$1,411.30	\$1,467.80	\$56.50	4%
\$50,001 - \$100,000		Non-Statutory	\$1,529.80	\$1,591.00	\$61.20	4%
\$100,001 - \$150,000		Non-Statutory	\$1,703.50	\$1,771.60	\$68.10	4%
\$150,001 - \$200,000		Non-Statutory	\$2,039.40	\$2,121.00	\$81.60	4%
\$200,000 - 300,000		Non-Statutory	\$2,539.70	\$2,641.30	\$101.60	4%
\$300,001 - \$400,000		Non-Statutory	\$2,550.10	\$2,652.10	\$102.00	4%
\$400,001 - \$500,000		Non-Statutory	\$3,356.10	\$3,490.30	\$134.20	4%
\$500,001 - 600,000		Non-Statutory	\$3,488.20	\$3,627.70	\$139.50	4%
\$600,001 - \$700,000		Non-Statutory	\$4,082.00	\$4,245.30	\$163.30	4%
over \$700,001		Non-Statutory	To be determined in accordance with Council Policy		n/a	n/a
Additional fee for three storey dwellings	Per Unit	Non-Statutory	\$162.20	\$168.70	\$6.50	4%
Additional fee - Fire Engineering/or design for Applications where the drawings indicate non compliance with the National Construction Code Deemed to Satisfy Provisions. For more than 2 units the fee is 1.5X.	Per DTS performance clause	Non-Statutory	\$162.20	\$168.70	\$6.50	4%
Additional fee- to include a swimming pool		Non-Statutory	\$378.60	\$393.70	\$15.10	4%
<b>Building Permit fee for Class 1a units (includes mandatory Inspections listed on the building permit)</b>						
Dual occupancy (single storey)		Non-Statutory	\$2,701.90	\$2,810.00	\$108.10	4%
Dual occupancy (two storey)		Non-Statutory	\$3,093.00	\$3,216.70	\$123.70	4%
Multi Units single storey	Per Unit	Non-Statutory	\$995.30	\$1,035.10	\$39.80	4%
Multi Units two storey	Per Unit	Non-Statutory	\$1,243.80	\$1,293.60	\$49.80	4%
Multi Units three storey	Per Unit	Non-Statutory	\$1,460.20	\$1,518.60	\$58.40	4%
Additional fee- to include a swimming pool		Non-Statutory	\$378.60	\$393.70	\$15.10	4%
Additional fee - Fire Engineering/or design for Applications where the drawings indicate non compliance with the National Construction Code Deemed to Satisfy Provisions. For more than 2 units the fee is 1.5X.	Per DTS performance clause	Non-Statutory	\$162.20	\$168.70	\$6.50	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>Building Permit fee for Class 1b boarding houses</b> (includes mandatory Inspections listed on the building permit)						
Class 1B Boarding house - single storey		Non-Statutory	Apply class 1a fee schedule + \$486.70 Minimum fee to be applied is \$1243.84	Apply class 1a fee schedule + \$506.17 Minimum fee to be applied is \$1293.60	\$19.47 Minimum fee applied \$49.75	
Class 1B Boarding house - two storey		Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
<b>Building Permit fee for Class 10 buildings</b> (includes mandatory Inspections listed on the building permit)						
Metal garage, carport, radio mast, shade sails, signs, fences and Brick fences.		Non-Statutory	\$881.90 for one structure plus \$216.30 for each additional structure	\$917.17 for one structure plus \$224.95 for each additional structure	\$35.27 plus \$8.65 for each additional structure	
Class 10 building on a commercial property		Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
Brick garage, brick shed, veranda or other brick class 10 building with value of works maximum \$30,000		Non-Statutory	\$1,027.50	\$1,068.60	\$41.10	4%
Brick garage, brick shed, veranda or other brick class 10 building with value of works exceeding \$30,000		Non-Statutory	\$1,352.00	\$1,406.10	\$54.10	4%
Swimming pool and swimming pool barrier		Non-Statutory	\$1,181.40	\$1,228.70	\$47.30	4%
Home occupation- Commercial use inside existing dwelling		Non-Statutory	Apply class 1a fee schedule	Apply class 1a fee schedule	n/a	n/a
Home occupation - Commercial use inside existing garage or other class 10 building		Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
Additional fee- to include a swimming pool		Non-Statutory	\$378.60	\$393.70	\$15.10	4%
Additional fee - Fire Engineering/or design for Applications where the drawings indicate non compliance with the National Construction Code Deemed to Satisfy Provisions.		Non-Statutory	\$162.20	\$168.70	\$6.50	4%
<b>Class 2 to 9 Buildings</b> (includes mandatory Inspections listed on the building permit)						
\$0 - \$50,000		Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
\$50,001 - \$100,000		Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
\$100,001 - \$1,000,000		Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
\$1,000,001 +		Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
Additional fee - Fire Engineering/or design for Applications where the drawings indicate non compliance with the National Construction Code Deemed to Satisfy Provisions. For more than 2 units the fee is 1.5X.	Per DTS performance clause	Non-Statutory	\$488.80	\$508.40	\$19.60	4%
<b>Change of Use</b>						
Change of use to a existing building		Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
Training rooms		Non-Statutory	\$1,196.00 plus \$1.40 per m2	\$1,243.84 plus \$1.45 per m2	\$47.84 plus \$0.05	
<b>Commercial Building Services-Auxiliary</b>						
<b>Inspection Fee</b> (cost for each inspection other than mandatory inspections included on the building permit i.e. additional stage inspections)						
Same stage Reinspection fee within Brimbank (once allowed inspections expended)		Non-Statutory	\$0.00	\$0.00	n/a	n/a
Same stage Reinspection fee external to Brimbank (once allowed inspections expended)		Non-Statutory	\$0.00	\$0.00	n/a	n/a
Extra mandatory inspection fee within Brimbank (once allowed inspections expended)		Non-Statutory	\$189.30	\$196.90	\$7.60	4%
Extra Mandatory fee external to Brimbank (once allowed inspections expended)		Non-Statutory	\$270.40	\$281.20	\$10.80	4%
<b>Inspection Fee - out of hours mandatory inspections requested by the owner or agent</b>						
Inspection requested after hours, weekends or public holidays		Non-Statutory	Fee based on overtime calculation or fee charged by private inspector/ engineer	Fee based on overtime calculation or fee charged by private inspector/ engineer	n/a	n/a
<b>Applications for occupancy permits</b> (not in relation to building permits)						
Prescribed temporary structures		Non-Statutory	\$742.50	\$772.20	\$29.70	4%
Places of public entertainment (concert, etc.)		Non-Statutory	\$2,672.80	\$2,779.70	\$106.90	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Amendment of an occupancy permit for a place of public entertainment or temporary structure		Non-Statutory	\$965.10	\$1,003.70	\$38.60	4%
<b>Change of Plan (Variation)</b>						
All Classes: minor work/variation in relation to a direction to fix (inspection) OR processing of paperwork required under permit conditions OR other building surveying work due to minor changes.		Non-Statutory	Cost included as part of fees and duties under permit fees paid	Cost included as part of fees and duties under permit fees paid	n/a	n/a
All classes: Minor variations that involve new works/ checking for design changes.		Non-Statutory	\$145.60	\$151.40	\$5.80	4%
All Classes: Substantial Variations that involve major changes and require substantial rechecking		Non-Statutory	\$301.60	\$313.70	\$12.10	4%
All Classes: Major design changes that involve whole redesign or new works into the permit	per hour	Non-Statutory	To be quoted by Building Surveyor	To be quoted by Building Surveyor	n/a	n/a
<b>Extension of Time to building permit expiry</b>						
Class 1 and Class 10	6 months	Non-Statutory	\$273.50	\$284.40	\$10.90	4%
Class 1 and Class 10	1 year	Non-Statutory	\$548.10	\$570.00	\$21.90	4%
Class 2 - 9	6 months	Non-Statutory	\$273.50	\$284.40	\$10.90	4%
Class 2 - 9	1 year	Non-Statutory	\$548.10	\$570.00	\$21.90	4%
<b>Expired Permits - expired up to 6 months and only a final inspection is required and all previous inspections have been approved</b>						
Class 1 Buildings		Non-Statutory	\$291.20	\$302.80	\$11.60	4%
Class 10 Buildings		Non-Statutory	\$291.20	\$302.80	\$11.60	4%
Class 2-9 buildings		Non-Statutory	\$291.20	\$302.80	\$11.60	4%
<b>Expired Permits - expired over 6 months OR where previous inspections have not been approved</b>						
Class 1 Buildings		Non-Statutory	\$852.80	\$886.90	\$34.10	4%
Class 10 Buildings		Non-Statutory	\$488.80	\$508.40	\$19.60	4%
Class 2-9 buildings		Non-Statutory	\$821.60	\$854.50	\$32.90	4%
Expired permits and works incomplete		Non-Statutory	A new Building Permit is required, fee is based on value of work to be completed or	A new Building Permit is required, fee is based on value of work to be completed or minimum	n/a	n/a
<b>Building Permit to Demolition</b>						
Inspection of buildings to be relocated from with the Municipal district		Non-Statutory	\$455.50	\$473.70	\$18.20	4%
Demolition permit- residential single storey: class 10 ancillary building only (i.e. sheds, garages, verandas etc.)		Non-Statutory	\$741.50	\$771.20	\$29.70	4%
Demolition permit- residential single storey: whole site cleared of all buildings		Non-Statutory	\$957.80	\$996.10	\$38.30	4%
Demolition permit- residential two storey, whole site cleared of all buildings		Non-Statutory	\$1,352.00	\$1,406.10	\$54.10	4%
Demolition permit- any other building		Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
<b>Other Fees</b>						
Section 137b owner builder reports		Non-Statutory	\$800.80	\$832.80	\$32.00	4%
Subdivision of Existing Buildings		Non-Statutory	\$ 741.00 (Minimum)	\$771.00	\$29.64	4%
For inspection and report		Non-Statutory	\$160.20 per unit (Class 1&10) for Other Classes up to 500m2 floor area \$2.10 per m2 for that portion over 500m2 \$1.10 per m2	\$166.60 per unit (Class 1&10) for Other Classes up to 500m2 floor area \$2.10 per m2 for that portion over 500m2 \$1.14 per m2	\$6.40 per unit	
Application to end Planning & Environment Act Section 173 Agreements		Non-Statutory	\$537.70	\$559.20	\$21.50	4%
Obtaining owners title particulars and plan of subdivision at owner's request		Non-Statutory	Full cost reimbursement as per title invoice	Full cost reimbursement as per title invoice	n/a	n/a
<b>Hoarding / footpath permits</b>						
Report and Consent (Regulation 116)		Statutory	Statutory	Statutory fee	n/a	n/a
Hoarding / Footpath Occupation Permit		Non-Statutory	\$166.40	\$173.10	\$6.70	4%
Hoarding / Footpath Permit Renewal		Non-Statutory	\$83.20	\$86.50	\$3.30	4%
Occupation Fee (minimum week)	per square metre per week	Non-Statutory	\$3.70	\$3.90	\$0.20	5%



Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Car-bay Occupation (restricted parking)	per bay per day	Non-Statutory	\$67.60	\$70.30	\$2.70	4%
Car-bay Occupation (non-restricted parking)	per bay per day	Non-Statutory	\$36.40	\$37.90	\$1.50	4%
<b>Swimming Pool Inspection / Compliance (New Service)</b>						
Pool or spa registration fee		Statutory	Statutory Fee	Statutory Fee	Statutory Fee	Statutory Fee
Information search fee (if applicable)		Statutory	Statutory Fee	Statutory Fee	Statutory Fee	Statutory Fee
Fee for lodging a certificate of barrier compliance with council		Statutory	Statutory Fee	Statutory Fee	Statutory Fee	Statutory Fee
Fee for lodging a certificate of barrier non-compliance with council		Statutory	Statutory Fee	Statutory Fee	Statutory Fee	Statutory Fee
Swimming Pool Inspection and Certificate of barrier compliance. (this includes up to two inspections and certificate of barrier compliance. Lodgement fee (statutory fee) is an additional charge and will be added to the above service fee.		Non-Statutory	\$400.00 (plus a \$100.00 follow up inspection if inspections exceed two)	\$416.00 (plus a \$104.00 follow up inspection if inspections exceed two)	\$16.00 \$4.00	4%
<b>STATUTORY BUILDING</b>						
<b>Copies of Plans</b>						
<b>Search fee for copies of plans all documents</b>						
Class 1 and Class 10, Class 2 to Class 9 (less than 10 years old)		Non-Statutory	\$194.50 Class 1 & 10 See photocopy fees below.	\$202 Class 1 & 10 See photocopy fees below.	\$7.78	4%
Fee for hard copy documents	A4 - Per copy	Non-Statutory	\$2.10	\$2.20	\$0.10	5%
	A3 - Per copy	Non-Statutory	\$4.10	\$4.30	\$0.20	5%
	A2 - Per copy	Non-Statutory	\$10.50	\$10.90	\$0.40	4%
	A1 - Per copy	Non-Statutory	\$20.50	\$21.30	\$0.80	4%
Re-issue TRIM Link for plans and Documents within three months of original request. Any request to issue to reissue outside three months of original request must reapply and pay full fees.		Non-Statutory	\$70.20	\$73.00	\$2.80	4%
<b>Copies of Documents</b>						
Occupancy permit/certificate of final inspection Building permit/approval/application form Notice Order		Non-Statutory	\$81.90	\$85.20	\$3.30	4%
<b>Solicitors Enquiries – Written Confirmation</b>						
Building within the last 10 years		Statutory	Statutory Fee	Statutory Fee	Statutory Fee	Statutory Fee
Property Information		Statutory	Statutory Fee	Statutory Fee	Statutory Fee	Statutory Fee
Building Inspection Approval Dates		Statutory	Statutory Fee	Statutory Fee	Statutory Fee	Statutory Fee
<b>Request for Council Report and Consent</b>						
Statutory Fee		Statutory	Statutory Fee	Statutory Fee	Statutory Fee	Statutory Fee
Report & Consent Extension		Statutory	Half Statutory Fee	Half Statutory Fee	Half Statutory Fee	Half Statutory Fee
Report & Consent Variation		Statutory	Half Statutory Fee	Half Statutory Fee	Half Statutory Fee	Half Statutory Fee
Additional charge if Council is required to obtain adjoining owner's consent (including any Inspection)		Non-Statutory	\$351.00	\$365.00	\$14.00	4%
Siting Approval for temporary structures		Non-Statutory	\$743.60	\$773.30	\$28.60	4%
Place of Public Entertainment Occupancy Permit		Non-Statutory	\$2,672.80	\$2,780.00	\$107.20	4%
<b>Inspections</b>						
Statutory Inspections		Non-Statutory	\$208.00 (plus a \$101.90 follow up inspection)	\$216.30 (plus a \$106.00 follow up inspection)	\$8.3 plus follow up inspection \$4.10	4%
<b>Lodgement Fees</b>						
For works with a value of more than \$5,000		Statutory	Statutory Fee	Statutory Fee	Statutory Fee	Statutory Fee
<b>ENVIRONMENTAL HEALTH</b>						
<b>Food Act-Premises registration renewal (Fixed/Temporary/Mobile)</b>						
Class 1		Non-Statutory	\$889.00	\$924.00	\$35.00	4%
Class 2		Non-Statutory	\$877.00	\$912.00	\$35.00	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Class 3A (new fee)		Non-Statutory	N/A	\$820.00		
Class 3		Non-Statutory	\$700.00	\$728.00	\$28.00	4%
Class 4		Non-Statutory	No Fee - Notification required	No Fee - Notification required	n/a	n/a
Temporary food stall single event (Class 2 or 3)		Non-Statutory	\$139.00	\$145.00	\$6.00	4%
Community Group, Not For Profit, Run by Volunteers		Non-Statutory	50% of applicable registration fee	50% of applicable registration fee	n/a	n/a
<b>Food Act – New Premise Application (Fixed/Temporary/Mobile)</b>						
Class 1 Premise Application/Registration		Non-Statutory	\$1,125.00	\$1,170.00	\$45.00	4%
Class 2 Premise Application/Registration		Non-Statutory	\$1,111.00	\$1,155.00	\$44.00	4%
Class 3A Premises Application/Registration (new fee)		Non-Statutory	N/A	\$1,077.00		
Class 3 Premise Application/Registration		Non-Statutory	\$962.00	\$1,000.00	\$38.00	4%
Class 4 Premise Notification		Non-Statutory	No Fee - Notification required	No Fee - Notification required	n/a	n/a
Community Group, Not For Profit, Run by Volunteers		Non-Statutory	50% of applicable registration fee	50% of applicable registration fee	n/a	n/a
Class 4 – Temporary food stall – Community food activities one off events		Non-Statutory	No Fee - Notification required	No Fee - Notification required	n/a	n/a
Public Health and Wellbeing Act 2008, Swimming Pool Registration (From Dec 2020)		Non-Statutory	\$328 + \$125 per additional pool	\$341 + \$130 per additional pool	\$13.12 & \$5.00	
<b>Public Health and Wellbeing Act - Registration renewal</b>						
Medium risk – Hairdressers, Barbers or businesses undertaking beauty treatments (i.e. Ear-piercing with gun, exfoliation, nail treatment, waxing, hair removal, colonic irrigation etc.)		Non-Statutory	\$292.00	\$304.00	\$12.00	4%
High risk - Skin penetration (i.e. Tattooists, body piercing, premises not using disposable skin penetration equipment etc.)		Non-Statutory	\$351.00	\$365.00	\$14.00	4%
<b>Public Health and Wellbeing Act - New Premises Application</b>						
Medium risk – Hairdressers, Barbers or businesses undertaking beauty treatments (i.e. Ear-piercing with gun, exfoliation, nail treatment, waxing, hair removal, colonic irrigation etc.)		Non-Statutory	\$585.00	\$608.00	\$23.00	4%
High risk - Skin penetration (i.e. Tattooists, body piercing, premises not using disposable skin penetration equipment etc.)		Non-Statutory	\$643.00	\$669.00	\$26.00	4%
<b>Public Health and Wellbeing Act - Hairdressing and low risk beauty therapy - on-going registration</b>						
Low risk - Solely provide hairdressing and/or low risk beauty therapy services (Registration of business for the duration of a single ownership/operation of premises) (does not include Barber shops or hairdressers where cutthroat razors are used)		Non-Statutory	\$702.00	\$730.00	\$28.00	4%
<b>Other Fees</b>						
Additional Inspections	Per hour or part thereof	Non-Statutory	\$176.00	\$183.00	\$7.00	4%
Request for replacement copy of certificate of registration	Per certificate	Non-Statutory	\$56.00	\$58.00	\$2.00	4%
Failed sample – Resample fee	Per sample	Non-Statutory	Actual Cost, Submission and analysis	Actual Cost, Submission and analysis	n/a	n/a
Immunisation history request - Digital record	Per request	Non-Statutory	\$22.00	\$23.00	\$1.00	5%
Immunisation history request - Hard archive search	Per request	Non-Statutory	\$56.00	\$58.00	\$2.00	4%
Transfer Fee		Non-Statutory	50% of Registration Fee	50% of Registration Fee	n/a	n/a
Request for Inspection (10 working days)(formally 5 days)		Non-Statutory	\$292.00	\$304.00	\$12.00	4%
Request for Inspection (5 working days)(formally 48 hrs)		Non-Statutory	\$468.00	\$487.00	\$19.00	4%
Seizure of items	Per hour or part thereof	Non-Statutory	\$176.00	\$183.00	\$7.00	4%
Seized items storage and disposal costs		Non-Statutory	Actual Cost	Actual Cost	n/a	n/a

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>Caravan Parks</b>						
New Caravan Park application (including fixed statutory site fee)(provision available for a granting a 3 year registration period)	Per site	Statutory	Maximum fee prescribed in the Residential Tenancies (Caravan Parks and Movable Dwellings Registration and Standards) Regulations 2012	Maximum fee prescribed in the Residential Tenancies (Caravan Parks and Movable Dwellings Registration and Standards) Regulations 2012	Statutory Fee	Statutory Fee
Caravan Park (fixed statutory fee) (provision available for a granting a 3 year registration period)	Per site	Statutory	Maximum fee prescribed in the Residential Tenancies (Caravan Parks and Movable Dwellings Registration and Standards) Regulations 2012	Maximum fee prescribed in the Residential Tenancies (Caravan Parks and Movable Dwellings Registration and Standards) Regulations 2012	Statutory Fee	Statutory Fee
<b>Domestic wastewater and grey water systems</b>						
Domestic wastewater & grey water systems – New application to construct install or alter OWMS		Statutory	\$734.65 for first 8.2 hours then \$92.00 per hour or part thereof until a maximum of \$2,035.50	Fee as prescribed in the Environment Protection Regulations 2021		
Additional inspection fee		Statutory	\$90.60	Fee as prescribed in the Environment Protection Regulations 2021		
Minor alteration		Statutory	\$559.85	Fee as prescribed in the Environment Protection Regulations 2021		
Transfer of a wastewater permit		Statutory	\$149.25	Fee as prescribed in the Environment Protection Regulations 2021		
Amend a permit		Statutory	\$156.00	Fee as prescribed in the Environment Protection Regulations 2021		
Renewal of a permit		Statutory	\$124.90	Fee as prescribed in the Environment Protection Regulations 2021		
Exemption of application		Statutory	\$220.50 for first 2.6 hours then \$89.25 per hour or part thereof	Fee as prescribed in the Environment Protection Regulations 2021		
Septic tank plan search/ copy of plans		Non Statutory	\$60.00	\$62.00	\$2.00	3%
3 boarders or less		Non-Statutory	Exempt	Exempt		
Base Rate - 4 boarders		Non-Statutory	\$234.00	\$243.00	\$9.00	4%
Additional fee – (over 4)	Per Boarder	Non-Statutory	\$27.00	\$28.00	\$1.00	4%
Refunding of Registration Fee due to closure of business		Non-Statutory	No Refunds	No Refunds	n/a	n/a
<b>CITY COMPLIANCE</b>						
<b><u>New Class 1-3 premise application / registration</u></b> Includes registration fee and cost recovery for the assessment of any information or plans submitted and inspections required to determine that new premises are suitability for trade.						
<b><u>Public Health &amp; Wellbeing premises application / registration: Hairdressers etc. / Skin penetration/ Swimming pool etc.</u></b> Includes registration fee and cost recovery for the assessment of any information or plans submitted and inspections required to determine that new premises' suitability for trade.						
<b><u>Fixed Premises</u></b> • Standard Classification Registration fee for Business (Fee Includes fixed operating/storage premise + 1 point of sale) • 50% of applicable Registration Fee for each extra mobile point of sale associated with Business. (Note: 1 point of sale = mobile vehicle (1) or stall (1) or door sales if permitted by planning (1) • Note: Any additional inspection referral fee required by a Victorian Council to inspect mobile point of sale outside of the BCC Municipality when mobile is not presented to BCC for inspection will be charged to the operator • Note: Combined mobile premise Registration fees for multiple points of sale are based on the expectation that the operator will ensure all mobile points of sale are present for inspection at a single visit, additional fees may be charged if additional inspections are required of absent mobile points of sale.						
<b><u>Temporary/Mobile Stall/Vehicle/Premise Fees</u></b> Fee categories to meet requirements of state-wide Temporary/Mobile premise registration. Applications for registration are processed and entered into the State-wide "Street trader" Database.						
<b><u>Mobile (Vehicles and Temporary Stalls)</u></b> • Standard Classification Registration fee for mobile operator (Fee Includes fixed operating/storage premise + 1 point of sale) Note: 1 point of sale = mobile vehicle (1) or stall (1) or door sales if permitted by planning (1) • 50% of applicable Registration Fee for each extra mobile point of sale associated with Business. • Note: Any additional inspection referral fee required by a Victorian Council to inspect mobile point of sale outside of the BCC Municipality when mobile is not presented to BCC for inspection will be charged to the operator • Note: Combined mobile premise Registration fees for multiple points of sale are based on the expectation that the operator will ensure all mobile points of sale are present for inspection at a single visit, additional fees may be charged if additional inspections are required of absent mobile points of sale.						
<b><u>Vending Machines</u></b> • Standard Classification Registration fee for vending machine operator (Fee Includes fixed operating/storage premise + 1 point of sale) Note: 1 point of sale = Vending machine (1) or door sales if permitted by planning (1) • Fee for each extra point of sale (Vending machine) associated with Business = \$100.00 • Note: Any additional inspection referral fee required by a Victorian Council to inspect mobile point of sale outside of the BCC Municipality when mobile points of sale is not able to be presented to BCC for inspection will be charged to the operator.						
<b>General Local Laws Permit Fees</b>						
Note* e.g. of standard Local Laws permits : Blasting, business promotion, heavy vehicles, open air burning, etc.						
Application Fee on <b>ALL PERMITS</b>		Non-Statutory	\$76.00	\$79.00	\$3.00	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Local Laws Permits - unless individually specified		Non-Statutory	\$316.00	\$329.00	\$13.00	4%
Animals - more than 2 Cats or Dogs		Non-Statutory	\$58.00	\$60.00	\$2.00	3%
Sidewalk Cafes	Per table with 4 chairs	Non-Statutory	\$158.00	\$164.00	\$6.00	4%
Goods for Sale	Per display (max width 1.3m)	Non-Statutory	\$158.00	\$164.00	\$6.00	n/a
Mobile Roadside Trading		Non-Statutory	\$773.00	\$804.00	\$31.00	4%
Signs for Community Events		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Signs On or Over Council Property-Real Estate Agents only	Initial Office	Non-Statutory	\$614.00	\$639.00	\$25.00	4%
Signs On or Over Council Property-Real Estate Agents only	Additional Offices - Per Office	Non-Statutory	\$316.00	\$329.00	\$13.00	4%
Special Activities		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Special Activities - Fundraising		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Special Events on Council Property		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Passive Reserve Bookings Various Scales Private/Commercial (from \$70.00 to \$600.00)		Non-Statutory	From \$70.00	From \$73	\$2.80	4%
Events - Private/Commercial Events -Commercial Events/Film Shoots, etc.		Non-Statutory	from \$222	From \$230	\$8.88	4%
Waste Container (Skip Bins)		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Commercial Waste Container	2021/22 year free	Non-Statutory	\$316.00	\$329.00	n/a	n/a
Permit Fees Other						
Animal Business Registration - (extra cost may apply)		Non-Statutory	\$269.00	\$280.00	\$11.00	4%
Local Law Impound Fee	per item	Non-Statutory	\$100.00	\$104.00	\$4.00	4%
Annual Resident Parking Permit	max 2 per household - 1	Non-Statutory	\$37.00	\$39.00	\$2.00	5%
Service Parking Permit - Residential	per week (max 2 weeks)	Non-Statutory	\$25.00	\$26.00	\$1.00	4%
Work Zone Parking Permit - Residential	per week (max frontage 21m)	Non-Statutory	\$50.00	\$52.00	\$2.00	4%
Work Zone Parking Permit - Commercial/Industrial	per week (max frontage 21m)	Non-Statutory	\$100.00	\$104.00	\$4.00	4%
Work Zone Parking Permit - Signage costs	per sign	Non-Statutory	\$250.00	\$260.00	\$10.00	4%
Service Parking Permit - Commercial/Industrial area	per week (max 2 weeks)	Non-Statutory	\$50.00	\$52.00	\$2.00	4%
Vacant Land Clearance						
Administration Fee		Non-Statutory	\$315.00	\$320.00	\$5.00	2%
Clearing Costs		Non-Statutory	Contractor cost	Contractor cost	n/a	n/a
Dog Registrations						
Dogs - Reduced Fee		Non-Statutory	\$54.00	\$56.00	\$2.00	4%
Dogs - Full Fee		Non-Statutory	\$168.00	\$175.00	\$7.00	4%
Dangerous, Menacing or Guard Dogs		Non-Statutory	\$295.00	\$307.00	\$12.00	4%
Customs/Department/Service (Assistance) Dogs		Statutory	Free	Free	Statutory Fee	Statutory Fee
Greyhound (registered with GRV)		Non-Statutory	Free	Free	Non Statutory Fee	Non Statutory Fee
Dogs - Pensioner discount		Statutory	50% of Fees	50% of Fees	n/a	n/a
Tag fee		Non-Statutory	\$9.00	\$9.50	\$0.50	6%
Foster Carer Registration - dog + tag fee (above)		Non-Statutory	\$9.00	\$9.50	\$0.50	6%
Cat Registrations						
Cats - Reduced Fee		Non-Statutory	\$29.00	\$30.00	\$1.00	3%
Cats - Full Fee		Non-Statutory	\$78.00	\$81.00	\$3.00	4%
Cats - Pensioner discount		Non-Statutory	50% of Fees	50% of Fees	n/a	n/a
Tag fee		Non-Statutory	\$9.00	\$9.50	\$0.50	6%
Foster Carer Registration - cat + tag fee (above)		Non-Statutory	\$9.00	\$9.50	\$0.50	6%
Dog Surrender		Non-Statutory	\$134.00	\$139.00	\$5.00	4%
Cat Surrender		Non-Statutory	\$76.00	\$79.00	\$3.00	4%
Dog Release Fee		Non-Statutory	\$134.00	\$139.00	\$5.00	4%
Cat Release Fee		Non-Statutory	\$76.00	\$79.00	\$3.00	4%
Livestock Impound Fee (plus any additional costs incurred)		Non-Statutory	\$270.00	\$281.00	\$11.00	4%
Sustenance charge	Per day	Non-Statutory	\$58.00	\$60.00	\$2.00	3%
Cat Cage Hire		Non-Statutory	\$65.00	\$65.00	\$0.00	0%
Dangerous Dogs – Collars		Non-Statutory	\$78.00	\$81.00	\$3.00	4%
Dangerous Dogs – Warning Signs		Non-Statutory	\$96.00	\$100.00	\$4.00	4%
Derelict Vehicles						
Impound Fee - Towing & Storage Fees		Non-Statutory	Contractor Cost	Contractor Cost	n/a	n/a
Infringement Local Law						

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
General Local Law penalty - penalty units as specified in Local Law		Statutory	1 penalty unit \$100.00	1 penalty unit \$100.00	n/a	n/a
<b>Infringement Parking</b>						
Parking Infringement – Offence Codes 701-714		Statutory	0.5 penalty units	0.5 penalty units	n/a	n/a
<b>COMMONWEALTH HOME SUPPORT PROGRAMME (CHSP) AND HACCPYP FEES AND CHARGES</b>						
<b>Home Care</b>						
Low Rate	Per hour	Non-Statutory	\$6.20	\$6.45	\$0.25	4%
Medium Rate	Per hour	Non-Statutory	\$9.10	\$9.50	\$0.40	4%
High Rate – no GST	Per hour	Non-Statutory	\$37.80	\$39.30	\$1.50	4%
<b>Personal Care</b>						
Low Rate	Per hour	Non-Statutory	\$6.20	\$6.45	\$0.25	4%
Medium Rate	Per hour	Non-Statutory	\$9.10	\$9.50	\$0.40	4%
High Rate – no GST	Per hour	Non-Statutory	\$39.70	\$41.30	\$1.60	4%
<b>Respite Care</b>						
Low Rate	Per hour	Non-Statutory	\$4.80	\$5.00	\$0.20	4%
Medium Rate	Per hour	Non-Statutory	\$6.20	\$6.45	\$0.25	4%
High Rate – no GST	Per hour	Non-Statutory	\$44.30	\$46.10	\$1.80	4%
<b>Delivered Meals – Home and Centre Based</b>						
Low Rate	Per meal	Non-Statutory	\$8.60	\$8.95	\$0.35	4%
Medium Rate	Per meal	Non-Statutory	\$12.90	\$13.40	\$0.50	4%
High Rate – no GST	Per meal	Non-Statutory	\$25.30	\$26.30	\$1.00	4%
<b>Property Maintenance</b>						
Low Rate	Per hour	Non-Statutory	\$10.30	\$10.70	\$0.40	4%
Medium Rate	Per hour	Non-Statutory	\$15.00	\$15.60	\$0.60	4%
High Rate – no GST	Per hour	Non-Statutory	\$43.80	\$45.60	\$1.80	4%
<b>Garden Care</b>						
Low Rate	Per hour	Non-Statutory	\$10.80	\$11.20	\$0.40	4%
Medium Rate	Per hour	Non-Statutory	\$15.00	\$15.60	\$0.60	4%
High Rate	Per hour	Non-Statutory	\$59.90	\$62.30	\$2.40	4%
<b>Full Cost Rate for Services – charged to external agencies</b>						
<b>Property Maintenance</b>						
8:30am – 5:30pm Monday – Friday	Per hour	Non-Statutory	\$126.70	\$131.80	\$5.10	4%
<b>Delivered Meals</b>						
Meals	Per meal	Non-Statutory	\$26.90	\$28.00	\$1.10	4%
Kilometres	Per kilometre	Non-Statutory	\$1.80	\$1.88	\$0.08	4%
<i>Fees and charges are developed under the Victorian Home and Community Care (HACC) Fees Policy Fees and charges will be charged pro rata for sessional or part day services Community Transport</i>						
<i>Transport Disadvantaged – Seniors, Youth and Disability Groups and New and Emerging Communities</i>						
Bus Use Fee – Minimum of 4 hours	Per hour	Non-Statutory	\$23.40	\$24.30	\$0.90	4%
Bus Security Bond		Non-Statutory	\$136.90	\$142.40	\$5.50	4%
<b>Other Charges</b>						
Excess Kilometre Charge – limit of 150 kilometres per booking	Per kilometre	Non-Statutory	\$1.20	\$1.25	\$0.05	4%
Bus Cleaning Charge – if required	Per bus	Non-Statutory	\$117.30	\$122.00	\$4.70	4%
Refuelling Charge	Per litre	Non-Statutory	\$4.00	\$4.16	\$0.16	4%
Citylink Charges- as per schedule toll rates and usage		Non-Statutory	Actual Cost	Actual Cost	Actual Cost	Actual Cost
<b>Social Support / Planned Activity Group Sessions</b>						
Short Stay (3 hours)	Per session	Non-Statutory	\$10.40	\$10.80	\$0.40	4%
Long Day	Per session	Non-Statutory	\$13.80	\$14.40	\$0.60	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>Home Care Packages level 3 &amp; 4</b>						
Short Stay ( 3 hours)		Non-Statutory	\$65.00	\$67.60	\$2.60	4%
Long Day		Non-Statutory	\$87.60	\$91.10	\$3.50	4%
<b>Home Care Packages - level 1 &amp; 2</b>						
Long Day		Non-Statutory	\$13.80	\$14.40	\$0.60	4%
Short Stay ( 3 hours)		Non-Statutory	\$10.40	\$10.80	\$0.40	4%
<b>ENGINEERING SERVICES</b>						
<b>Consent for works in Council road reserve</b>						
Application		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
<b>Vehicle Crossing</b>						
Municipal road – Application for consent		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Declared arterial roads - Permit		Non-Statutory	\$206.30	\$214.60	\$8.30	4%
<b>Inspections/Plan Checking's</b>						
Inspection of connections to Council's pits or pipes		Non-Statutory	\$82.10	\$85.40	\$3.30	4%
Checking of internal property drainage designs including on-site detentions for up to 1000 sq.m		Non-Statutory	\$303.70	\$315.80	\$12.10	4%
Checking of internal property drainage designs including on-site detentions for greater than 1000 sq.m		Non-Statutory	\$303.70 + \$54.10/1000 m2. of property area greater	\$315.40 + \$56.64/1000 m2. of property area greater than 1000 m2	\$12.14	
<b>Design checking fees for civil works required as part of a planning permit or other process</b>						
\$0 - \$9,999		Non-Statutory	\$672.70	\$699.60	\$26.90	4%
\$10,000 +		Non-Statutory	\$672.70 + 1.8% for every \$ over \$10,000	\$699.61 + 1.8% for every \$ over \$10,000	\$26.91	4%
<b>Supervision of civil works:(e.g. changes to Council's assets or internal property works as a requirement of planning permit conditions)</b>						
\$0 - 9,999		Non-Statutory	\$672.70	\$699.60	\$26.90	4%
\$10,000 +		Non-Statutory	\$672.70 + 2.9% for every \$ over \$10,000	\$699.61 + 2.9% for every \$ over \$10,000	\$26.91	4%
Subdivision design checking fees		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Subdivision works supervision fees		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
<b>Traffic permits or approvals</b>						
Permit to operate mobile crane		Non-Statutory	\$123.70	\$128.60	\$4.90	4%
Major Traffic Control Items approval (one-off)		Non-Statutory	\$88.90	\$92.50	\$3.60	4%
Major Traffic Control Items approval (multiple)		Non-Statutory	\$212.60	\$221.10	\$8.50	4%
Traffic management plan permit fee		Non-Statutory	\$123.80	\$128.80	\$5.00	4%
<b>Traffic counts-Existing data automatic counts</b>						
Traffic volumes only		Non-Statutory	\$123.80	\$128.80	\$5.00	4%
Classification data		Non-Statutory	\$123.80	\$128.80	\$5.00	4%
Manual counts 12 hour		Non-Statutory	\$246.30	\$256.20	\$9.90	4%
Peak hour/s		Non-Statutory	\$123.80	\$128.80	\$5.00	4%
Crash data		Non-Statutory	\$123.80	\$128.80	\$5.00	4%
<b>Building Over Easement</b>						
Application fee - Report		Non-Statutory	\$186.70	\$194.20	\$7.50	4%
Approval fee - Consent		Non-Statutory	\$128.20	\$133.30	\$5.10	4%
Preparation of Standard Section 173 Agreements for subdivisions, airport overlay or build over easements.		Non-Statutory	\$1,043.80	\$1,085.60	\$41.80	4%
In-house legal review fees		Non-Statutory	\$278.90	\$290.10	\$11.20	4%
<b>Photocopying</b>						
A4	Per Copy	Non-Statutory	\$1.70	\$1.80	\$0.10	6%
A3	Per Copy	Non-Statutory	\$3.30	\$3.40	\$0.10	3%
A2	Per Copy	Non-Statutory	\$9.60	\$10.00	\$0.40	4%
A1	Per Copy	Non-Statutory	\$16.40	\$17.10	\$0.70	4%
<b>Property Information</b>						
<b>Stormwater Point of Discharge</b>						
Single Dwelling		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Dual Occupancy/Commercial /Industrial		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Landfill		Non-Statutory	\$68.60	\$71.30	\$2.70	4%
Land Liable to Flooding		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Council drains outside property		Non-Statutory	\$68.60	\$71.35	\$2.75	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2021/22 Fee incl GST	2022/23 Fee incl GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>Other Permits</b>						
Asset Protection permit		Non-Statutory	\$205.80	\$214.00	\$8.20	4%
<b>Recharge Rates for Footpath, Vehicle Crossing, Kerb and Pavement Works</b>						
Minimum Charge		Non-Statutory	\$390.40	\$406.00	\$15.60	4%
Asphalt Roads Deep Lift Asphalt on Crushed Rock Base	Per square metre	Non-Statutory	\$226.10	\$235.10	\$9.00	4%
Asphalt Footpath – 75mm	Per square metre	Non-Statutory	\$348.70	\$362.60	\$13.90	4%
Asphalt Crossover – 100mm	Per square metre	Non-Statutory	\$383.60	\$398.90	\$15.30	4%
Concrete Footpath – 75mm	Per square metre	Non-Statutory	\$348.70	\$362.60	\$13.90	4%
Concrete Domestic Crossings – 150mm	Per square metre	Non-Statutory	\$204.70	\$212.90	\$8.20	4%
Concrete Industrial Crossings – 200mm	Per square metre	Non-Statutory	\$273.30	\$284.20	\$10.90	4%
Bluestone Kerb and Channel – Existing Material	Per square metre	Non-Statutory	\$376.80	\$391.90	\$15.10	4%
Dressed Bluestone Kerb and Channel –New Material	Per linear metre	Non-Statutory	\$616.40	\$641.10	\$24.70	4%
Concrete Kerb and Channel 300 to 450 width of profile	Per linear metre	Non-Statutory	\$376.80	\$391.90	\$15.10	4%
Concrete Kerb and Channel >450 width of profile	Per linear metre	Non-Statutory	\$383.60	\$398.90	\$15.30	4%
Footpath – 100mm reinforced	Per square metre	Non-Statutory	\$150.70	\$156.70	\$6.00	4%
Brick Paving		Non-Statutory	\$226.10	\$235.10	\$9.00	4%
Minimum Cost of Urgent non-programmed Work area < 6 sq.m.		Non-Statutory	\$707.50	\$735.80	\$28.30	4%
Minimum Cost of Traffic Management for Urgent non-programmed Work when necessary		Non-Statutory	\$1,686.90 per day or part thereof	\$1,754.37 per day or part thereof	\$67.47	4%
<b>Out-of-hours work</b>						
Minimum in addition to Cost of Work		Non-Statutory	\$752.50	\$782.60	\$30.10	4%
Cost of Work		Non-Statutory	Contractor Cost	Contractor Cost	n/a	n/a
Traffic Management – site and time dependent		Non-Statutory	Cost is site and time dependent	Cost is site and time dependent	n/a	n/a

**Appendix B**  
**2022/23 Capital works details**

Project Group / Name	Project Description	Total Expenditure 2022/23 (\$)	Potential Income (\$)	Net Cost To Council 2022/23 (\$)
<b>Community Facilities</b>		<b>1,780,000</b>	<b>-</b>	<b>1,780,000</b>
Community facilities kitchen upgrade program	Rolling program to upgrade kitchens in community facilities to meet community demand. Various locations as identified in the Community Services and Infrastructure Plan. 2022/23 Sites: Keilor Park Playgroup, Duke Street Community House, Westvale CC Playgroup, St Albans Community Centre, Deer Park Hall.	200,000		200,000
Community facilities heating / cooling upgrade program	Rolling program to upgrade heating and cooling. Various locations as identified in the Community Services and Infrastructure Plan. 2022/23 Sites: St Albans Scouts Hall, Lowe Crescent Scout Hall	60,000		60,000
Community facilities flooring upgrade program	Replacement of flooring across community facilities. Various locations as identified in the Community Services and Infrastructure Plan. 2022/23 Sites: St Albans Scout Hall, Westvale Community Centre	60,000		60,000
Community facilities storage upgrade program	Rolling program to upgrade storage across community facilities to meet community requirements. Various locations as identified in the Community Services and Infrastructure Plan. 2022/23 Sites: Remus Way Long Day Care, West Sunshine Neighbourhood House.	30,000		30,000
Various Children's Service Facilities - playground upgrade program	Replace non-compliant playground equipment in Council's children's facilities and bring all playgrounds into compliance with relevant regulations as identified in the Community Services and Infrastructure Plan. 2022/23 Sites: Keilor Gatehouse Kindergarten, Keilor Park Kindergarten.	250,000		250,000
Community facilities toilet upgrade program	Upgrade existing toilets to be compliant with the Disability Discrimination Act and/or to refurbish ageing toilets. Various locations as identified in the Community Services and Infrastructure Plan. 2022/23 Sites: Deer Park Playgroup, Overnewton Gatehouse Hall, Remus Way Child Care Centre.	200,000		200,000
Community Services and Infrastructure Plan Implementation	Implementation of the Community Services and Infrastructure Plan. 2022/23 Sites: Kealba Community Centre, Sydenham Kindergarten, Albion Kindergarten, Deer Park Hall, Delahey Community Centre, Keilor Downs Community Centre	550,000		550,000
Community facilities access for all upgrade program	Rolling program to upgrade community facilities to ensure that everyone can use them as identified in the Community Services and Infrastructure Plan. 2022/23 Sites: Brimbank Bicycle Education Centre, Overnewton Gatehouse Hall, Sydenham Children's Centre, Phoenix Children's Centre.	180,000		180,000
Robertson's Homestead Restoration	Structural restoration works. 2022/23: Design 2023/24: Commence construction 2024/25: Complete construction	100,000		100,000
Greenhouse Reduction Program	Electrification of Council facilities (to achieve zero greenhouse emissions facilities) 2022/23 sites: Sunshine West Community Centre, Keilor Community Hub	150,000		150,000
<b>Stormwater Drainage</b>		<b>1,225,000</b>	<b>-</b>	<b>1,225,000</b>
Underground drainage upgrades - various	The works required are determined through CCTV inspection of the drainage pipe. 2021/22 sites: to be determined through CCTV of the drainage for 2021/22 Road Rehabilitation Program.	500,000		500,000
Installation of water quality devices	Design and installation of water quality devices.	100,000		100,000
Minor Drainage improvement works	Drainage improvement/rectification works identified throughout the year.	100,000		100,000
Installation of Gross Pollutant Traps	Installation of one gross pollutant trap per year across the municipality.	250,000		250,000
Installation of Gross Pollutant Traps	Installation of one gross pollutant trap per year across the municipality.	275,000		275,000
<b>Land Rehabilitation</b>		<b>1,020,000</b>	<b>-</b>	<b>1,020,000</b>
Sunshine Energy Park, Albion and Carrington Drive Reserve, Albion.	Sunshine Energy Park, Albion – Reconstruction of a suitable landfill gas collection system, installation of additional gas wells as required, construct and commission high temperature flare to manage recovered landfill gas. Carrington Drive Reserve, St Albans – Installation of landfill gas mitigation measures to reduce the migration risk posed to adjacent private residential properties. Auditor recommendation and EPA requirement.	320,000		320,000
Sunshine Energy Park Resurfacing	Resurfacing of Sunshine Energy Park to stabilise the landfill cap and to provide a surface suitable for future uses.	200,000		200,000
Green Gully Reserve Landfill Rehabilitation	EPA notice required landfill cap rectification. Additional drainage and revegetation	500,000		500,000



Project Group / Name	Project Description	Total Expenditure 2022/23 (\$)	Potential Income (\$)	Net Cost To Council 2022/23 (\$)
<b>Pathways</b>		<b>1,570,000</b>	<b>-</b>	<b>1,570,000</b>
Local cycle route connection program	Off-road cycling routes to complete missing links: 2022/23 Sites: Shared user path connection between existing shared path at Menzies Promenade along Colby Link and Western Freeway Path.	260,000		260,000
On-road cycling route program	Program to continue the roll-out of on-road lanes as part of the Cycling & Walking Strategy. 2022/23 Sites: Bicycle Route( On-road Sharrow) along Billingham Road between Millbank Dr to Station Road in Deer Park	100,000		100,000
Managing & improving access to reserves and recreational trails	Improve accessibility and standardise fencing at all reserves and waterway trails throughout the municipality while addressing trail bike access.	50,000		50,000
Pathways in reserves (various locations)	Construction of new pathways in reserves in response to residents' requests and identified improvements.	60,000		60,000
East-west transmission line cycle path - M80 Trail to Kororoit Creek path, St. Albans	Bicycle Route(On-Road & Off-Road) along Willis Street, across Victoria University of Technology Land to existing Shared user path connecting to Mckechnie Street in St Albans 2022/23: Design development and approvals from external authorities 2023/24: Commence construction 2024/25: Complete construction	50,000		50,000
Sydenham Rail Corridor Bicycle Track	Development of the off-road cycling route along the Sydenham railway corridor, linking the Sydenham, St Albans and Sunshine Town Centres. This includes new pedestrian/cycling bridge over Taylors Road and new Shared User Path along Sydenham Road. 2022/23: Design only.	150,000		150,000
Wright Street, Sunshine West - On-road cycle path	On-road cycle path from Cannon Street to Derrimut Trail. (C&WS project 7). Works include design, line marking and signage of new path. 2022/23: Design 2023/24: Construction	50,000		50,000
Jones Creek trail extension, Cairnlea - Cairnlea to the M80 Ring Road Trail	Extension of Jones Creek trail including pedestrian bridge crossing (on north side of Jones Creek) to connect to Denton Avenue in St Albans 2022/23: Design development and approvals from external authorities including Melbourne Water, Aboriginal Victoria and DELWP 2023/24: Construction	50,000		50,000
Arundel Road Historic Bridge, Keilor	Rehabilitation works to bring bridge to a safe and usable condition. 2022/23: Preliminary Design	50,000		50,000
Replace existing shared trails segments identified as poor condition from inspection audits and community feedback.	Shared user path along Ballarat Road over Jones Creek	150,000		150,000
Cairnlea Roundabouts On Road/ Off Road Cycle facility.	New On Road/ Off Road cycle facility along Cairnlea Drive, Cairnlea. Connecting Ballarat Rd to Kings Rd. Stage 1 Cairnlea Drive Kings Rd - Furlong Rd. Stage 2 Furlong Rd - Ballarat Rd. 2022/23: Preliminary design.	50,000		50,000
Taylors Creek SUP at Green Gully Reserve	2022/23: Update Cultural Heritage Management Plan and Design 2023/24: Commence construction 2024/25: Complete construction	200,000		200,000
Green Gully Reserve - Green Gully Close to Denbigh Court	Extension of SUP from Green Gully Close to Denbigh Court, Green Gully Reserve, Keilor Downs. 2022/23: Design 2023/24: Construction	50,000		50,000
Taylors Lakes Easement Shared User Path	New Shared User Path from Robertson's Road to Melton Highway	300,000		300,000

Project Group / Name	Project Description	Total Expenditure 2022/23 (\$)	Potential Income (\$)	Net Cost To Council 2022/23 (\$)
<b>Playgrounds, Parks and Gardens</b>		<b>5,565,000</b>	<b>-</b>	<b>5,565,000</b>
Suburban Park upgrade program	Works include path upgrade, new playground, new bbq and park furniture and extensive tree planting. 2022/23 Sites: Noble Court Sunshine West	450,000		450,000
Neighbourhood Park upgrade program	Upgrade of existing playgrounds as part of Creating Better Parks. 3 playgrounds per year to be upgraded in years 1 to 4. 2022/23 Sites: Diamond Avenue Reserve, Albanvale Monash/Pizzey Reserve, Sunshine Pintail Park, Taylors Lakes	450,000		450,000
Park playground renewal program	Works, as identified from annual playground audit, include refit of playground & park assets to ensure safety and functionality. Various sites.	200,000		200,000
Local Reserve upgrade program	Upgrade of various Local Reserves including tree planting and furniture installation as part of Creating Better Parks implementation and in response to community requests. 2022/23 Sites: Lipton Street Reserve, Taylors Lakes; Bennett/Roberts Reserve, Sunshine West	200,000		200,000
Skate facilities upgrade program	Improvement to existing facilities and new facilities as per Creating Better Parks. 2022/23: Derrimut-site to be determined. Design only. 2023/24: Construction	50,000		50,000
Forward design program for Suburban Park upgrades	Forward design for Suburban Park and other park upgrades to enable construction in subsequent years.	140,000		140,000
Security Lighting in reserves program	Response to requests for improved lighting in reserves.	70,000		70,000
Park and Street Furniture response program	Response to requests for new seating and other furniture in parks and reserves.	80,000		80,000
Security Fencing in reserves program	Response to request for fencing upgrades or new fencing to control vehicular access into reserves.	25,000		25,000
Bon Thomas Reserve, Deer Park - development	Installation of a circuit path. 2022/23: Design 2023/24: Construction.	100,000		100,000
Sports facilities in Parks	Construct sports facilities in parks including basketball courts, football/soccer goals, climbing/ parkour equipment etc. as per ongoing requests by community. 2022/23 Sites: Bellara Crescent Reserve, Kealba; Delahey/Emerald Reserve, Delahey; Kings Park Reserve, Kings Park; Overton Lea Boulevard Reserve, Sydenham; Mooreland Reserve, Cairnley.	300,000		300,000
Public Toilets	Provision of public toilets in accordance with the Public Toilet Strategy. 2022/23 Sites: Glengala Village	250,000		250,000
Copernicus Way Reserve - Lake/ Wetland development	Design and construction of a lake/wetland as identified in the Integrated Water Catchment Management scoping and prioritisation for Maribyrnong and Kororoit Catchments Report. The lake/wetland would be integrated with proposed new playground and provide a irrigated parkland in Keilor Downs. 2022/23: Preliminary design	150,000		150,000
Flagship Park renewal program	Ongoing renewal of flagship parks. 2022/23 Sites: Kevin Flint Memorial Reserve design.	50,000		50,000
Sydenham Park, Keilor North- Scenic Recreational Park	Implementation of the Sydenham Park Master Plan. Sydenham Park is a 231 Ha Conservation Reserve in Keilor North. The project aims to showcase the extraordinary natural backdrop of this site along the Maribyrnong River through providing public recreational opportunities including scenic walking trails, lookout points, picnic nodes and explorative nature based learning.	1,500,000		1,500,000
Keilor Downs Recreation Reserve, Keilor Downs	Construction of the footpath network including a circuit path. 2022/23: Design and planning investigation 2023/24: Construction	50,000		50,000
Dog Off-leash Park	Construction of new fully enclosed dog off-leash parks and improvements to existing. Sites to be informed by Creating Better Parks Policy and Plan Review. 2022/23 Sites: Delahey- site to be determined.	250,000		250,000
Extra Suburban Park Upgrades	Odessa Reserve, Keilor Downs (proposed reclassification to Suburban Park), St Andrews Park, Deer Park.	1,000,000		1,000,000
Dempster Reserve Suburban Park Upgrade	Stage 1 of this project was completed in 2021 with the installation of a raingarden to capture stormwater and then store underground for irrigation use as part of Council's Oasis Park initiative. Stage 2 is to prepare a concept plan for Dempster Reserve and the adjacent Sunshine College north campus. This will create a more accessible park space for the Sunshine North community where open space is limited. This will include a new circuit path that connects both sites, provision of new car parking to remove parking around the oval, improved park infrastructure and tree planting. 2022/23: Preliminary design	150,000		150,000
Nature Places	Create a system of trails, points of interest and interpretive signage close to playgrounds and protected conservation zones in close proximity.	100,000		100,000

Project Group / Name	Project Description	Total Expenditure 2022/23 (\$)	Potential Income (\$)	Net Cost To Council 2022/23 (\$)
<b>Road Works</b>		<b>26,213,686</b>	<b>3,397,854</b>	<b>22,815,832</b>
Road rehabilitation projects - various locations	Road pavement rehabilitation projects. Refer to Appendix C for 2022/23 projects. Partial funding through R2R and LRCI Phase-3	16,923,686	3,397,854	13,525,832
Road pavement asphalt overlay projects - various locations	Road pavement asphalt overlay projects. Various locations to be advised.	5,100,000		5,100,000
Footpath rehabilitation program - various locations	Rolling program to rehabilitate footpaths throughout the municipality.	3,200,000		3,200,000
Pedestrian facilities and missing links - various locations	On-going program to provide for pedestrian facilities and pathways to join sections of existing footpaths. 2022/23 Sites: Sites: Thomsons Road (n/s), Keilor Park, btw Wright Road and Richards Court. Concrete footpath, 1.5m wide and approximately 96m long; Redgum Dr e/s and Halong Dr e/s, Sunshine Nth, 125m footpath 1.5m wide and short section 2.5m wide and pram crossings; Cairnlea Dr e/s btw Furlong Rd and Chlosam Rd Cairnlea. 1.5m wide concrete footpath x 170m long; Roundabout at the intersection of Wright Street and Fairbairn Road, Sunshine West. Six (6) raised pedestrian crossings without flashing lights (zebra crossings), two (2) speed cushions and removal of redundant paths and pram crossings. In addition lighting to be upgraded to appropriate Standards.	290,000		290,000
Kerb replacement for property access	Replacement of kerbing and asphalt overlay to enable access to properties.	300,000		300,000
Road rehabilitation - forward design program	Forward design of future road rehabilitation projects.	200,000		200,000
Bridge & Culvert Renewal Program	Works, as identified from triennial condition audits to ensure continued safety and functionality.	200,000		200,000

Project Group / Name	Project Description	Total Expenditure 2022/23 (\$)	Potential Income (\$)	Net Cost To Council 2022/23 (\$)
<b>Sports Facilities</b>		<b>11,395,000</b>	<b>-</b>	<b>11,395,000</b>
Rolling sportsground reconstruction program	Annual sportsground reconstruction program including drainage, irrigation, players benches, goal posts, on-site storage, fencing and surface works including forward design for following year. 2022/23 Sites: Keilor Lodge Pitch 3 construction and Ardeer Reserve Design only.	1,050,000		1,050,000
Sports reserve car parking upgrade program	Program to provide one new or upgraded car park. 2022/23: Complete construction of Green Gully Reserve front car park.	900,000		900,000
Sports reserve lighting upgrade program	Annual rolling program to upgrade or install new sportsground lighting. 2022/23 Sites: Keilor Park Oval 4	675,000		675,000
School / Community partnership program - sports facilities	Investment in sports facilities at local school sites.	60,000		60,000
Sunshine Leisure Centre, Sunshine - upgrade and renewal works	On-going annual upgrade and renewal works.	600,000		600,000
New sportsground development program	Green Gully Reserve Oval 2 (access road, car park, sportsground lighting, sports change rooms) 2022/23 - Commence construction 2023/24 - Complete construction	2,500,000		2,500,000
Sports Netting replacement program	Program to upgrade or replace sports nets in sporting facilities. 2022/23 sites: Barclay Baseball	150,000		150,000
Rolling sportsground irrigation upgrade program	Installation of new irrigation systems as part of an annual rolling irrigation program. 2022/23 Sites: Keilor Park Athletics (Inside Track)	100,000		100,000
Tennis Court resurfacing program	Rolling program to provide 50% funding for tennis court surface upgrades. 2022/23 sites: Selwyn Park (If the clubs do not have the financial capacity to contribute to the funding, Council will only proceed with the one site without Club funding to ensure courts remain to a safe standard).	60,000		60,000
Sports pavilion kitchen upgrade rolling program	Rolling program to upgrade and refurbish ageing kitchens in sporting facilities. 2022/23 sites: Dempster Park Tennis	120,000		120,000
Shade shelter installation program	Installation of fixed shade shelters for sporting reserves. 2022/23 sites: Carrington Reserve Offroad Cars	65,000		65,000
Sportsground fence replacement program	Annual rolling program to replace fences at sports grounds to promote participation of local Brimbank residents on sporting reserves. 2022/23 sites: John McLeod Oval 2	55,000		55,000
Sportsground storage refurbishment program	2022/23 sites	120,000		120,000
Coaches box and players benches replacement program	Rolling program for replacement of coaches boxes and players benches. 2022/23 sites: JR Parsons Oval 2 & Tallintyre Oval	50,000		50,000
Goal post replacement program	Replacement of goal posts on football and soccer grounds, including on-site storage system. 2022/23 sites: Diamond Reserve & Ardeer Reserve	35,000		35,000
Lloyd Reserve, Sunshine - Soccer/ Cricket pavilion upgrade	Soccer/ Cricket Pavilion upgrade including Car Parking	2,225,000		2,225,000
Green Gully Reserve - Tennis pavilion upgrade, Keilor Downs	Tennis pavilion upgrade.			
New JR Parsons Football / Cricket Pavilion	Construction of a new sports pavilion for cricket and football inc Car parking. 2022/23: Design only	200,000		200,000
JR Parsons Recreation Reserve, Sunshine - tennis pavilion upgrade	Tennis pavilion refurbishment inc Car Parking. 2022/23: Design only	150,000		150,000
Lionheart Reserve Tennis Pavilion Upgrade, Taylors Lakes	Tennis pavilion refurbishment.	750,000		750,000
Female Sports Facilities Upgrades	Rolling program to Increase equity, access and opportunities for existing and emerging female participants and officials in sport and active recreation. 2022/23 Sites: Site to be determined depending on outcome of external funding application.	950,000		950,000
Sports Facilities pre-planning and investigation	Pre-planning and investigation for projects 2 years ahead of construction to identify and understand any complications or issues at the site.	200,000		200,000
Water security program	Incorporate water efficiency measures into council buildings and open space. Undertake investigation into stormwater harvesting systems at open space areas.	300,000		300,000
Warm Season Grass Conversion Program	Reduce water use and reduce on-going costs by converting reserve grasses to warm season grasses. 2022/23 sites: Keilor Park Softball 3 & 4	80,000		80,000

Project Group / Name	Project Description	Total Expenditure 2022/23 (\$)	Potential Income (\$)	Net Cost To Council 2022/23 (\$)
<b>Town Centres</b>		<b>1,175,000</b>	<b>-</b>	<b>1,175,000</b>
Sunshine Town Centre - Streetscape upgrades	Staged upgrades of Sunshine Streetscapes to improve pedestrian accessibility and create a consistent pavement finish throughout the activity centre.			
St. Albans Town Centre - Streetscape upgrades	Staged upgrades of St Albans streetscapes to improve pedestrian accessibility and create a consistent pavement finish throughout the activity centre. 2022/23: Design of East Esplanade between Main Rd East and Victoria Crescent and other streetscape investigation 2023/24: Commence construction 2024/25: Complete construction	200,000		200,000
Medium sized activity centres - place upgrades	Place based shopping strip upgrades to support local retailing and reinforce local identity. 2022/23 sites: Suffolk Rd, Sunshine North	400,000		400,000
Various Facilities - Public Art Projects	Creation of public art projects in various locations.	125,000		125,000
Town Centre lighting strategy	Review of lighting levels in the Town Centres and implementation plan to achieve recommended levels for safety and amenity. 2022/23 Sites: St Albans Activity Centre Princess Lane, St Albans	200,000		200,000
Pedestrian accessibility improvements	Improvements to streets to maximise connectivity for pedestrians between key destinations to promote walking, cycling and public transport as per Creating Streets for People Policy.	100,000		100,000
West Sunshine 20 Minute Neighbourhood	Streetscape and public realm improvements to the West Sunshine 20 Minute neighbourhood as proposed within the DELWP Pilot Project document: initial project to undertake improvements to Glengala Road to improve pedestrian and cycling safety and amenity and improve the public realm. 2022/23: Design 2023/24: Commence construction 2024/25: Complete construction	150,000		150,000

Project Group / Name	Project Description	Total Expenditure 2022/23 (\$)	Potential Income (\$)	Net Cost To Council 2022/23 (\$)
<b>Traffic Management</b>		<b>905,000</b>	<b>-</b>	<b>905,000</b>
Local Area Traffic Management projects (LATM)	Construction of various traffic management treatments in local areas. 2022/23 Sites: - Four parks/reserves are: - Hatchlands Drive / Ashgrove Drive Reserve; - Bentley Drive / Duncombe Park Way Reserve; - Fairways Boulevard / Abernethy Avenue Reserve; - St Andrews Park. Includes (7) watts profile road humps, (7) speed cushions, (1) bus and pedestrian friendly raised pavement, and (1) flat top pedestrian friendly hump.	260,000		260,000
Road Humps - various locations	Construct various road humps projects 2022/23 sites: - Biggs Street between Theodore Street and Alfrieda Street/Arthur Street, - St Albans. At grade flat top road hump at children's school crossing abutting Sacred Heart Primary School; - Minerva Cres between Singer Ave and Tarrant Ct, Keilor Downs (3) Watts profile road humps; - Hopkins Ave, Keilor, between Patterson Ave and Barwon Ave – 3 Watts Profile road humps	140,000		140,000
Traffic island and kerb modifications - various locations	Construction of traffic islands and kerb modifications to improve safety. 2022/23 sites: Strzelecki Ave 2 bends 5 traffic islands, Sunshine West; Eliza St at Erebus St, Keilor Park (2).	160,000		160,000
Traffic Safety Minor Works - reactive - various locations.	Works to address any unplanned road safety issues that arise during the year, such as guard railing, bollards, pedestrian safety fences, line marking delineation treatments.	40,000		40,000
School crossings – reactive works - various locations	Installation and modifications to school crossings as identified or as requested during the year - various locations.	15,000		15,000
Traffic Signals - various locations	Installation of traffic signals and associated civil works. Upgrade traffic signal sites to LED lanterns and where required upgrade controller to facilitate LEDs.	250,000		250,000
Bus Improvement Plan - various locations	Construction of indented bus parking bay as required by public transport providers. Indented bus bay in Pecks Road for school bus stop.	40,000		40,000

<b>Plant, Equipment and other assets</b>		<b>5,739,025</b>	<b>28,000</b>	<b>5,711,025</b>
Plant, Equipment and other assets	Passenger/Light Commercial	1,418,000		1,418,000
	Plant/Machinery	1,565,500		1,565,500
	Library Books	800,000	28,000	772,000
	IT equipment	500,000		500,000
	Purchased Assets	30,525		30,525
	Sundry breakages during the year	50,000		50,000
	Purchase of Strategic Sites	1,350,000		1,350,000
Smarter City Program - installation of smart sensors.	Installation of smart sensors devices for the monitoring and management of street litter bins and temperature monitoring in urban spaces.	25,000		25,000

<b>TOTAL CAPITAL</b>		<b>56,587,711</b>	<b>3,425,854</b>	<b>53,161,857</b>
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The expenditure provided for in each line item is for the forecast or projected that Council will expend. On occasions the actual amount expended could be greater or lesser than the expenditure provided for. Because each line item is part of a class of expenditure being forecast or projected. Council intends that the expenditure authorised through the adoption of the Budget will be the totality of the expenditure by class (regardless of whether, in respect of any particular project, the actual amount expended exceeds or is less than the expenditure that is shown).

**Appendix C****2022/23 Road Rehabilitation Program**

Ref	Street Name	Location	Suburb	Project Budget
1	Antrim Court	Livingston Street to End	Deer Park	\$104,938
2	Barrie Road	CoS @13 to End	Tullamarine	\$1,467,816
3	Biggs Street	Arthur Street to Leslie street including Walter Street Intersection	St Albans	\$1,060,692
4	Blackley Court	Dumfries Street to End	Deer Park	\$219,120
5	Derrimut Street	Sydney street to Adelaide Street	Albion	\$595,680
6	Diamond Avenue	Vale Street to Dover Street (NW road)	Albanvale	\$663,556
7	Fellows Court	Full length	Tullamarine	\$440,000
8	Felstead Avenue	Talintyre road to Fairbairn Road	Sunshine West	\$1,320,000
9	Frank street	Whitesides Avenue to Vernon Crescent	Sunshine West	\$174,000
10	Furlong Road	Ken Jordan Road ( Including R/A ) to cos @ 340	Cairnlea	\$1,322,400
11	Gunnedah Street	Adelaide Street to Sydney Street	Albion	\$531,360
12	Harlow Court	Stevenage Crescent to end	Deer Park	\$209,117
13	Hutchinson Street	Burnewang Street to Derrimut Street	Albion	\$893,520
14	Ikara Close	Tarana Crescent for full length of road pavement	Kings Park	\$153,360
15	Jacinta Way	Main Road West to Gum Street	Kings Park	\$628,507
16	Joshua Court	Full length	Kings Park	\$179,904
17	Laurel Street	Pinoak street to Moonstone Cct	St Albans	\$864,000
18	Marcia Street	Mailey Street to Gum Street	Sunshine West	\$445,500
19	Mia Court	Fairbairn Road to Cul-de-sac	Sunshine West	\$128,954
20	Moondani Avenue	Levenia St to Willies St	St Albans	\$1,232,014
21	Oberon Avenue	Station Av to Biggs Street	St Albans	\$660,002
22	Pilain Crescent	Lancia Drive to Willys Avenue	Keilor Downs	\$659,534
23	Ralph Avenue	Clarke Avenue to Harcourt Avenue	St Albans	\$696,000
24	Reston court	Aycliffe Drive to End	Deer Park	\$96,799
25	Shae Court	Full length	Kings Park	\$187,003
26	Silicon Place	Full length	Tullamarine	\$920,000
27	Tannaroo Crescent	Patonga Drive (south) to Patonga Drive (North)	Delahey	\$207,840
28	Warwick Road	Northumberland Road to Cumberland Road	Sunshine North	\$266,606
29	Wyalong Street	Albury Street to Hutchinson Street	Albion	\$217,973
30	Yallourn Street	Helene Street to rockbank Road	Ardeer	\$377,491
			<b>Total Rehabilitation</b>	<b>16,923,686</b>



# Brimbank City Council

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