



Brimbank
City Council

Draft Annual Budget 2023/2024

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Mayor's Introduction

Mayor's Message – Draft Annual Budget 2023/24

Together with the other Brimbank Councillors, I am pleased to introduce Brimbank's Draft Annual Budget for 2023/2024. The budget provides a blueprint for the delivery of essential services, programs and infrastructure that plays a critical role in achieving a beautiful, healthy, sustainable, liveable and connected Brimbank.

Our budget planning for 2023/2024 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. This draft budget has been shaped by the thoughts and ideas shared during Council's extensive community consultation which included online and face-to-face engagement opportunities.

Almost 150 community members gave feedback by ranking six Council priorities:

- Wellbeing and belonging
- Pride and participation
- Liveable and connected
- Sustainable and green
- Growing and transforming
- Earning and learning

The top ranked priority was "Sustainable and green – protect natural environments for current and future generations".

This includes initiatives that respond to climate emergency and protecting our natural environment for current and future generations. Other top priorities for the year ahead are infrastructure improvements and investment in key capital works, and community wellbeing.

The Draft Annual Budget 2023/2024 provides a description of the services and initiatives that will be funded in the next financial year and will help contribute to achieving the Council vision, 'a transformed Brimbank that is beautiful, thriving, healthy and connected'.

We are also highly focused on advocating for State and Federal government support and the investment the community needs to build a stronger future for Brimbank.

Over the last three years, we have successfully advocated for State and Federal investments for our community which has lifted our capacity to deliver major programs and infrastructure improvements within our municipality.

This Draft Annual Budget includes a significant capital works allocation of \$55.9 million to deliver essential infrastructure projects, services and facilities across our city, including:

* Sports facility upgrades and enhancements - \$12.0 million including Lloyd Reserve - Soccer/Cricket pavilion upgrade, Lionheart Reserve Tennis Pavilion Upgrade, Green Gully Reserve - Tennis pavilion upgrade, JR Parsons Recreation Reserve tennis pavilion upgrade, and a New JR Parsons Football/Cricket Pavilion

* Road improvements, footpath replacement and repairs and kerbside replacements – \$25.0 million

* Playgrounds, parks and gardens - \$6.3 million including suburban and local parks upgrades.

* Improvements to community facilities - \$2.2 million including Robertson's Homestead Restoration, and Deer Park Library redevelopment

* Traffic management - \$1.4 million including safety improvements at various locations across Brimbank

* Drainage rehabilitation - \$1.1 million

* Town centre improvements - \$830,000

* Sustainability projects - \$500,000 including Land Rehabilitation at Sunshine Energy Park, and Carrington Drive Reserve, 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.

Cr Bruce Lancashire
Brimbank Mayor

Budget influences

The 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

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 stories into our own.

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:

Rate Base:

- The Victorian State Government has introduced a cap on rate increases from 2016/17. The cap for 2023/24 has been set at 3.5%
- Melbourne Metropolitan CPI is forecast to be 4.0% for the 2023/24 year, meaning that underlying costs of services are rising greater than our income base from rates.

State Government:

- The landfill levy payable to the State Government upon disposal of waste into landfill of \$7.44 million is included in Council's waste management budget
- The Fire Services Property Levy is a State Government levy, which is collected by Council on behalf of the State Government.

Legislative Changes:

- 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 Draft Annual Budget 2023/24, and outer year figures
- Legislative changes have and will continue to have an impact on the operating costs for many Council services, such as Parks Services compliance with 'Code of Practice for Electric Line Clearance 2020' having a \$250,000 impact on service cost, and increased compliance surrounding Traffic management planning accreditation and provision having a \$250,000 impact on service cost.

Cost Shifting:

- 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 14.36% in 2022/23 to 10.65% in 2023/24.

Global influences:

- The cost of Fuel for Council's fleet motor vehicles has materially increased year on year by approximately \$725,000. In addition to this, the price of Gas used in Council facilities has also significantly risen year on year by approximately \$625,000 against current forecasts, both of which have been factored into the Draft Annual Budget 2023/24
- Cost escalation of capital works from 5% to 15% over baseline (FY23 to FY32 budget), increases average annual spend from \$3 million (5% uplift) to \$8.8 million (15% uplift).

Climate Change:

- Impact of the Climate Emergency, contributing to greater costs for many Council services, such as Parks Services, where prolonged Spring seasons result in greater vegetation growth, and more frequent and severe storm events require increased cost of management.

Borrowing Rates:

- The cost of borrowings are forecast to be significantly impacted by future interest rate increases. The current loan balance as at 30 June 2022 is \$91m, where the majority of the balance is locked in at historically low rates of less than 2%. The projected 10 year TCV Bond Rate June 2023 is expected to reach 3.85%.

Community Expectation:

- The increase in community expectation relating to the use of technology and access to Council services online.

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 Draft Annual Budget 2023/24. These matters have arisen from events occurring in the 2022/23 year resulting in variances between the actual and budgeted results for that year and matters expected to arise in the 2023/24 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:

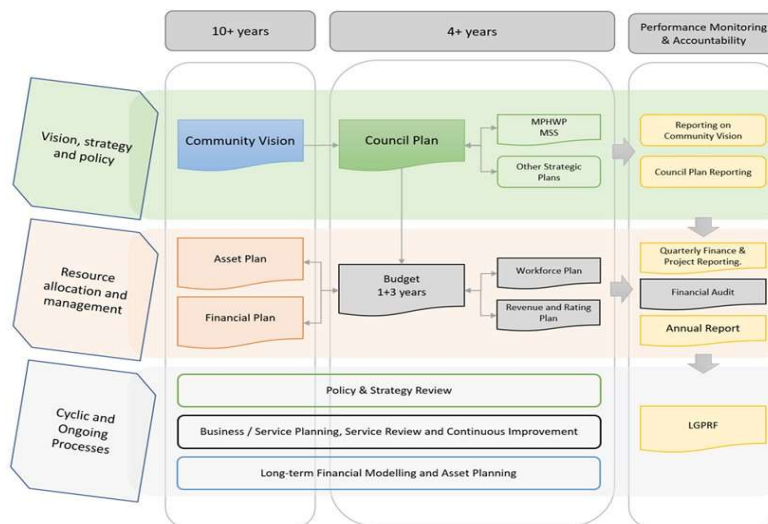
- Grants were based on anticipated funding levels
- New revenue sources were identified where possible
- The effect of rate capping on growth in council rates, in place since financial year 2016/17, has a material impact on council's ability to raise revenue and has had a significant cumulative impact on its rates base – estimated at \$126.m for the 2023/24 financial year. This rate capped environment has meant Council has had to look for efficiencies to enable us to continue delivery of services during this time. As identifying efficiencies becomes more difficult, Council then needs to consider the type and method of services delivered, into the future
- 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 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 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	•	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	•	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	•	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	•	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

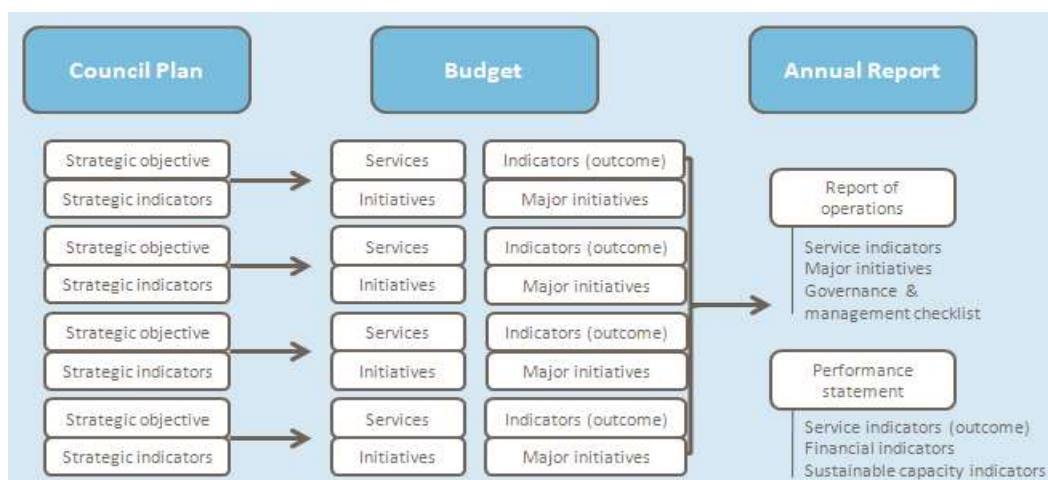
2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Draft Annual Budget for the 2023/24 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	2021/22 Actual (\$'000)	2022/23 Forecast (\$'000)	2023/24 Budget (\$'000)
Service Access	Expenditure	751	854	702
	(Revenue)	0	0	0
	Net Cost	751	854	702
Service Access provides a single and centralised service access and assessment point for community care services and service information to the community				
Community Care	Expenditure	1,839	1,715	1,520
	(Revenue)	(25)	(15)	(20)
	Net Cost	1,814	1,700	1,500
Community Care manages and coordinates all Council's programs that support older people, people with disability and carers to maintain their wellbeing and live at home independently with assistance.				
Food Services	Expenditure	983	1,443	1,481
	(Revenue)	(264)	(235)	(329)
	Net Cost	719	1,208	1,152
The Food Services (aka Delivered Meals) aims to support, maintain and enhance the physical, social and emotional well-being of clients. Delivered meals are prepared and delivered to the clients (home or centre-based). Council volunteers deliver the meals.				

Service area	Description of services provided	2021/22 Actual (\$'000)	2022/23 Forecast (\$'000)	2023/24 Budget (\$'000)
Property Maintenance	Expenditure	452	375	385
	(Revenue)	(103)	(59)	(32)
	Net Cost	349	315	352
The Property Maintenance service provides minor home modifications and repairs to eligible clients of the Commonwealth Home Support Program (CHSP) and Home and Community Care (HACC) Program for Young people (PYP) to maintain a safe, secure, healthy home environment.				
Social Support	Expenditure	3,272	3,357	3,555
	(Revenue)	(17)	(117)	(122)
	Net Cost	3,255	3,240	3,434
Social Support Groups provide a range of activities and provides an opportunity for clients to attend and participate in social interactions which are conducted away from the client's home and in, or from, a fixed base facility or community based settings and culturally specific programs.				
Community Transport	Expenditure	367	527	472
	(Revenue)	0	0	0
	Net Cost	368	528	472
Council provides a community transport service for people who are transport disadvantaged and are unable to travel on public transport due to age, disability, health, social or geographic isolation or economic circumstances. The majority of clients using the service are older people and people with disabilities. The service is individually tailored and provided as a door-to-door transport service on a group or individual basis.				
Support for Carers Program	Expenditure	239	40	50
	(Revenue)	(130)	(14)	(32)
	Net Cost	110	27	18
The Support for Carers program is funded by the State Government to provide support for carer health and wellbeing.				
Seniors Support	Expenditure	17	40	77
	(Revenue)	0	0	0
	Net Cost	18	41	77
To provide support to people with a disability, seniors and carers living in Brimbank through the provision of information, advocacy, advice, activities and events. To support Council's planning for these areas with an emphasis on access and inclusion, and to analyse and advise on current and emerging issues.				
Maternal and Child Health	Expenditure	4,647	5,653	6,107
	(Revenue)	(48)	0	0
	Net Cost	4,600	5,654	6,107
The Universal M&CH Service provides Key Age and Stage (KAS) consultations, flexible services, group sessions, other community strengthening activities and telephone consultations. The Enhanced Maternal and Child Health (EMCH) Service supports families who are experiencing significant risk issues and/or present with multiple risk factors with potential for a significant impact upon the health and wellbeing of children within these families.				
Early Years Services	Expenditure	1,165	1,235	1,603
	(Revenue)	(4)	0	0
	Net Cost	1,162	1,236	1,603
Early Years Community Programs supports families in their early childhood journey to access early year's programs through service delivery, sector co-ordination and community partnerships. We provide a range of community-based early education and support programs for children aged 0 - school age and their primary carers.				
Youth Services	Expenditure	1,118	1,114	1,318
	(Revenue)	(81)	(2)	(3)
	Net Cost	1,039	1,113	1,315
Youth Services work to enhance the wellbeing of young people by providing a range of primary prevention to early intervention services, using a youth and community development lens, to support positive participation in the community. Youth Services also advocates, in partnership with young people, to ensure young people's ideas and voices are heard around priority areas of need and concern.				

Service area	Description of services provided	2021/22 Actual (\$'000)	2022/23 Forecast (\$'000)	2023/24 Budget (\$'000)
Arts and Culture	Expenditure	2,396	2,501	2,679
	(Revenue)	(135)	(208)	(165)
	Net Cost	2,263	2,294	2,514
	<p>The Arts and Culture Unit working under the identifier of Creative Brimbank aims to build a vibrant, connected and creative community, bringing together a wide range of creative opportunities for the community and artists of the west. The Unit supports artists' development, connects the community and artists in creative programs and activities, and manages spaces in which creative activity takes place including the St Albans Community Centre (STACC) and Bowery Theatre plus the Council's various galleries and exhibition spaces.</p>			
Leisure Centres	Expenditure	4,748	11,155	13,362
	(Revenue)	(2,281)	(8,251)	(12,266)
	Net Cost	2,468	2,905	1,096
	<p>Brimbank Leisure Centres provide a range of health and fitness programs and services to improve the health and wellbeing of community members across Brimbank. Programs and services include gymnasiums and group fitness classes for exercise, learn to swim classes, recreational swimming and aquatic exercise.</p>			
Sport and Recreation	Expenditure	1,051	882	927
	(Revenue)	(168)	(299)	(313)
	Net Cost	884	584	614
	<p>Sport and Recreation delivers a range of projects, programs and events and supports sporting and recreation clubs in capacity building, business planning and funding applications.</p>			
Keilor Basketball/Netball Stadium	Expenditure	318	427	462
	(Revenue)	(294)	(504)	(517)
	Net Cost	25	(76)	(56)
	<p>Council manages the Keilor Basketball and Netball Stadium. The facility offers a range of recreational and competitive sporting options which offer all members of the Brimbank community the opportunity for participation in physical activity and a safe place for social interaction.</p>			
Keilor Golf Course	Expenditure	0	0	593
	(Revenue)	(323)	(336)	(1,473)
	Net Cost	(322)	(335)	(880)
	<p>Keilor Public Golf Course facilities include 18-hole golf course, a 20-bay driving range, pro shop, club and cart hire, and a kiosk. In the past Keilor Public Golf Course has been maintained by Council but management by an external management company (Belgravia Leisure). In September 2022, Council decided that it would operate both the management and maintenance in house from 1 June 2023. Council officers are in the process of planning for the transition of the management, so a successful operation be in place by the required date. Details of in house model still being determined at this point in time so will need to be confirmed in the future.</p> <p>Golf Course Management, Operations, Pro Shop, Driving Range, Bookings, Coaching and Programs will be managed by Leisure and Community Facilities. The maintenance of the Course will continue to be managed by the Brimbank Parks Team.</p>			

Service area	Description of services provided	2021/22 Actual (\$'000)	2022/23 Forecast (\$'000)	2023/24 Budget (\$'000)
Leisure and Community Facilities	Expenditure	778	1,202	1,225
	(Revenue)	(55)	(254)	(262)
	Net Cost	724	949	963
Leisure and Community Facilities Planning has both operational and strategic units. Community Facilities manages bookings at Council's halls and meeting rooms, supports and develops community groups and manages tenancy agreements for community facilities leases and licences. The strategic unit develops plans, policies and strategies that set the strategic direction for the development and use of council facilities and programs.				
Strengthening Communities	Expenditure	572	743	789
	(Revenue)	0	0	0
	Net Cost	573	744	789
Working through a human rights lens, the Strengthening Communities Unit works to influence, engage, inform and create inclusion and access opportunities across key life stages, situations and abilities. Through strong partnerships and collaborations the Unit is able to effectively plan and coordinate evidence based programs and services.				
Connected Communities	Expenditure	1,544	1,582	1,593
	(Revenue)	(14)	0	0
	Net Cost	1,531	1,583	1,593
With a focus on equity, social justice and human rights outcomes for Aboriginal and Torres Strait Islander people, and Culturally and Linguistically Diverse communities (CALD), the Connected Communities Unit works to build community capacity, increase participation and drive reconciliation across Brimbank and in our organisation. To support this work, the unit delivers Council's community grants program and leadership and governance training programs for the Brimbank community.				
Social Planning and Research	Expenditure	1,026	1,158	1,168
	(Revenue)	(16)	(45)	0
	Net Cost	1,012	1,114	1,168
Through social research and evidence-based planning, policy and partnerships, the Social Planning and Research Unit enables Council to make strategic decisions and undertake interventions that will achieve social and health equity for our community. Driven by the Municipal Health and Wellbeing Plan (part of Together We Are Brimbank) and Brimbank's Social Justice Charter, the unit oversees whole of organisation approaches to community health and wellbeing				
Community Projects	Expenditure	502	366	161
	(Revenue)	0	0	0
	Net Cost	503	367	161
Community Projects: <ul style="list-style-type: none"> • Develops and implements evidence-based service development and project management and evaluation frameworks across Community Wellbeing. • Works with Brimbank Aquatic and Wellness Centre (BAWC) tenant partners on different projects. • Supports and fosters Impact Brimbank. And fosters better outcomes for the community through: <ul style="list-style-type: none"> • Building capability and effectiveness across the Community Wellbeing Directorate • Developing programs with BAWC Tenant Partners • Working with Impact Brimbank. 				
Building Services	Expenditure	1,351	1,353	1,453
	(Revenue)	(803)	(925)	(923)
	Net Cost	549	428	530
Building Services provides administration and enforcement of key parts of the Building Act and Building Regulations within its municipal district and externally where appointed on a commercial basis for ratepayers and customers.				

Service area	Description of services provided	2021/22 Actual (\$'000)	2022/23 Forecast (\$'000)	2023/24 Budget (\$'000)
Environmental Health	Expenditure	1,758	1,829	2,165
	(Revenue)	(1,014)	(1,313)	(1,473)
	Net Cost	745	518	692
Environmental Health implements legislated immunisations and food safety programs through education, advice, service provision and enforcement to ensure a safe and high standard of public health is maintained across Brimbank.				
Strategic Direction: People and Community - Net Total		24,128	25,877	25,914

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

Services	Indicator	Performance Measure	Computation
Food Safety	Health and safety	Critical and major non-compliance notifications (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

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	2021/22 Actual (\$'000)	2022/23 Forecast (\$'000)	2023/24 Budget (\$'000)
Sustainability	Expenditure	3,689	3,818	4,262
	(Revenue)	(30)	(22)	(91)
	Net Cost	3,658	3,797	4,171
<p>The Sustainability Service Unit develops and coordinates Council's policies, strategies, programs and projects with a key focus on climate change mitigation and adaptation, integrated water management, water sensitive urban design, the circular economy and sustainability education.</p>				
Conservation	Expenditure	25	10	0
	(Revenue)	0	0	(4)
	Net Cost	25	10	(4)
<p>The primary role of the Conservation unit is to protect and enhance biodiversity across the municipality.</p>				
Western Action Greenhouse Action (WAGA)	Expenditure	321	258	548
	(Revenue)	(259)	(257)	(431)
	Net Cost	62	(0)	117
<p>Western Alliance Greenhouse Action (WAGA) councils work collaboratively to respond to climate change across the region and encourage their communities – residents and businesses – to make a transition to a low carbon society. WAGA's plans and projects focus on both mitigation of greenhouse gas emissions and adaptation to the impacts of climate change.</p>				
Contaminated Land	Expenditure	689	836	730
	(Revenue)	0	0	0
	Net Cost	689	835	730
<p>The Contaminated Land service coordinates consultants, contractors and resources to deliver works programs and projects to manage contaminated and Potentially Contaminated Land (PCL) to meet Council's statutory responsibilities.</p>				
Statutory Planning	Expenditure	3,087	3,189	3,316
	(Revenue)	(7,446)	(4,994)	(5,568)
	Net Cost	(4,358)	(1,805)	(2,253)
<p>Statutory Planning undertakes Council's statutory role of processing planning and subdivision applications in accordance with the requirements of the Planning and Environment Act 1987 and the Subdivision Act 1988 and providing advice and guidance on these matters. This involves a wide range of applications including multi-unit developments, heritage, liquor licenses, native vegetation removal, industrial and commercial land use and development, reduction of car parking requirements, signage, flood-prone land, contaminated land and subdivision.</p>				

Service area	Description of services provided	2021/22 Actual (\$'000)	2022/23 Forecast (\$'000)	2023/24 Budget (\$'000)
Planning Compliance	Expenditure	499	634	642
	(Revenue)	(114)	(91)	(93)
	Net Cost	385	543	549
<p>Planning Compliance is responsible for enforcing compliance with the Brimbank Planning Scheme and planning permits. The team work both proactively and reactively to bring land use and development into compliance. This may involve issuing Planning Infringement Notices (PINs) or undertaking legal proceedings against offenders through VCAT or the Magistrates Court. The team also provides advice to the Statutory Planners on appropriate and enforceable conditions for planning permits and oversees the implementation of Construction Environmental Management Plans for development sites.</p>				
Animal Management	Expenditure	1,831	1,815	1,981
	(Revenue)	(699)	(772)	(768)
	Net Cost	1,133	1,043	1,213
<p>Animal Management Services provide education, enforcement and animal welfare services under state and local government legislation.</p>				
Local Laws	Expenditure	382	442	594
	(Revenue)	(607)	(662)	(730)
	Net Cost	(225)	(220)	(137)
<p>Local Laws provides enforcement and compliance activities across Brimbank, under state and Local Government Legislation in the areas of Local Laws, Animal Management, Parking and Litter.</p>				
Community Events	Expenditure	2,757	3,063	3,257
	(Revenue)	(2,097)	(4,636)	(4,700)
	Net Cost	659	(1,573)	(1,442)
<p>Community Events undertake the provision of Local Law Permits for Public Events and other activities subject to event guidelines under the relevant codes of practice and legislation, including permits to film within the municipality.</p>				
School Crossings	Expenditure	1,716	1,842	2,023
	(Revenue)	(39)	0	0
	Net Cost	1,677	1,842	2,023
<p>Provision of School Crossing Services during morning and afternoon school crossing times to ensure student and pedestrian safety and also Optimise traffic movement.</p>				
Engineering	Expenditure	6,180	5,889	5,969
	(Revenue)	(580)	(796)	(735)
	Net Cost	5,600	5,093	5,234
<p>Engineering manages 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>				
Spatial Information Services (GIS)	Expenditure	499	562	581
	(Revenue)	(200)	(184)	(261)
	Net Cost	299	377	320
<p>Spatial Information Services provides data, analytics, and mapping services in the areas of social, economic, spatial, demographic, geographic, and environment.</p>				
Asset Management Services (AMIS)	Expenditure	902	730	607
	(Revenue)	0	0	0
	Net Cost	902	730	607
<p>Asset Management Services provides enterprise infrastructure asset management services as they relate to local government.</p>				

Service area	Description of services provided	2021/22 Actual (\$'000)	2022/23 Forecast (\$'000)	2023/24 Budget (\$'000)
Property Services	Expenditure	437	454	470
	(Revenue)	(1,228)	(969)	(1,045)
	Net Cost	(792)	(514)	(575)
Property Services provide enterprise support and management of property related matters including management of leases, licenses, tenant partners / tenants, asset sales, property acquisitions, boundary disputes, and illegal encroachments.				
Urban design	Expenditure	2,519	2,364	2,522
	(Revenue)	(190)	(40)	(100)
	Net Cost	2,328	2,324	2,422
Urban Design delivers quality public realm outcomes within streets and activity centres that support community togetherness, active transport and traders. The services works to create a green, resilient urban environment that supports the health and wellbeing of the community while addressing climate change impacts and other shocks like pandemics.				
Open Space	Expenditure	642	663	736
	(Revenue)	(16)	(112)	(80)
	Net Cost	626	551	656
The Open Space Design team deliver quality public realm outcomes within parks and reserves that support community togetherness and foster an active community while creating a green, resilient urban environment that supports the health and wellbeing of the community that addresses climate change impacts and other shocks like pandemics.				
Rail Projects	Expenditure	507	472	544
	(Revenue)	(96)	(144)	(144)
	Net Cost	411	328	400
Urban Design facilitates communication between Council and Rail Projects Victoria (RPV). This function is fully funded by RPV.				
Building Maintenance	Expenditure	10,447	10,832	11,486
	(Revenue)	0	0	0
	Net Cost	10,447	10,832	11,486
Building Maintenance is responsible for the maintenance and essential service of Council owned buildings, including public toilets, BBQ's, security services, fire services and graffiti removal.				
Road Services	Expenditure	4,669	4,667	4,869
	(Revenue)	(285)	0	0
	Net Cost	4,384	4,667	4,869
Road Services are responsible for the maintenance of Council's Road and Drainage Network and associated infrastructure as per Council's Road Management Plan.				
Cleansing Services	Expenditure	4,961	5,135	5,280
	(Revenue)	(79)	0	0
	Net Cost	4,881	5,135	5,280
Cleansing Services work to improve the amenity and livability of Brimbank by maintaining the overall cleanliness of the municipality.				
Parks Maintenance	Expenditure	10,431	9,715	11,121
	(Revenue)	(275)	(145)	(146)
	Net Cost	10,156	9,570	10,976
Parks Maintenance is responsible for maintaining the amenity and appearance of parks, open space, reserves, sporting fields, golf course, streetscapes and road side assets. This assists in creating an urban environment that supports the health and wellbeing of the community				

Service area	Description of services provided	2021/22 Actual (\$'000)	2022/23 Forecast (\$'000)	2023/24 Budget (\$'000)
Tree Services	Expenditure	2,790	3,525	3,776
	(Revenue)	(51)	(40)	0
	Net Cost	2,738	3,485	3,776
Tree Services provides maintenance and ongoing care for Council's street tree and open space tree assets and follow standards and requirements as set out in the Brimbank Tree Policy 2021.				
Waste Services	Expenditure	21,137	21,889	24,468
	(Revenue)	(16)	0	0
	Net Cost	21,121	21,889	24,468
Waste Services is responsible for the development of effective waste and resource management strategies and waste disposal and recycling services across Brimbank.				
Pedestrian Facilities	Expenditure	1,304	1,670	1,719
	(Revenue)	(44)	(51)	(42)
	Net Cost	1,260	1,620	1,677
Operations Pedestrian Facilities is responsible for the maintenance, upkeep and safety of the entire footpath network in Brimbank.				
Operations Group Management	Expenditure	810	783	823
	(Revenue)	(62)	0	0
	Net Cost	749	783	823
Operations Group Management is responsible for the overall coordination, administration, planning and monitoring of all services within the Operations department.				
Fleet Management (Procurement and Leasing)	Expenditure	(1,801)	(2,553)	(1,823)
	(Revenue)	(171)	(185)	(250)
	Net Cost	(1,971)	(2,738)	(2,073)
Fleet Management is responsible for annual maintenance schedule, budget and capital works program for Council's passenger and light commercial vehicles and plant and machinery.				
Fleet Maintenance	Expenditure	2,870	2,452	2,727
	(Revenue)	(24)	0	0
	Net Cost	2,846	2,452	2,727
Fleet Maintenance is responsible for the maintenance and servicing of the entire Council fleet and plant items.				
Strategic Direction: Places and Spaces - Net Total		69,690	71,054	78,040

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 sealed local roads (community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads
Waste Collection	Waste diversion	Kerbside collection waste diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100
Statutory Planning	Decision making	Council planning decisions upheld at VCAT (percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] 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	2021/22 Actual (\$'000)	2022/23 Forecast (\$'000)	2023/24 Budget (\$'000)
Libraries	Expenditure	7,608	8,096	8,293
	(Revenue)	(87)	(235)	(144)
	Net Cost	7,521	7,861	8,149
Brimbank Libraries provide a universal and inclusive service open to all community members at no charge. Libraries support the learning needs and interests of the local community, residents, visitors, workers and students across all life stages.				
Neighbourhood Houses	Expenditure	2,110	2,483	2,693
	(Revenue)	(127)	(341)	(344)
	Net Cost	1,983	2,143	2,349
Council's six Neighbourhood Houses (NH/CC) provide community strengthening activities and programs that meet the needs and aspirations of local communities with a focus on learning and belonging. They bring people together to connect, learn, create and contribute in their local community.				
Learning and Employment Pathways	Expenditure	625	728	459
	(Revenue)	(46)	(171)	(153)
	Net Cost	579	557	306
Learning and Employment Pathways as well as Libraries and Neighbourhood houses work with individuals and groups in the community to co-design initiatives that contribute towards better education, employment and social outcomes while encouraging lifelong learning.				
Economic Development	Expenditure	1,591	1,435	1,660
	(Revenue)	(290)	(321)	(380)
	Net Cost	1,301	1,114	1,280
Economic Development promotes sustainable economic development and employment outcomes that benefit Brimbank through building business capacity, establishing relationships and partnerships, and attracting and facilitating investment.				
Place Management	Expenditure	609	455	463
	(Revenue)	(5)	0	0
	Net Cost	604	455	463
Delivery of a program to coordinate revitalisation and place management of the St Albans and Sunshine Town Centres.				
Strategic Planning	Expenditure	1,429	1,762	1,699
	(Revenue)	(3)	0	0
	Net Cost	1,426	1,762	1,699
Strategic Planning undertakes planning and prepares strategies to guide sustainable land use and development that accommodates current and future community needs, while appropriately protecting the environment, heritage and a range of other assets.				
Transforming Brimbank	Expenditure	438	860	676
	(Revenue)	0	0	0
	Net Cost	438	860	676
The key purpose of Transforming Brimbank is to leverage new investment in Brimbank to deliver meaningful and generational change for the community. The program works to promote, partner and advocate for outcomes described in the Sunshine Priority Precinct 2050 Vision.				
Major Projects	Expenditure	929	1,232	351
	(Revenue)	(558)	(130)	(130)
	Net Cost	371	1,102	221
Facilities and Major Projects are responsible for the delivery of Council's Facilities Asset Management Plan and Major Projects including the ongoing maintenance of Council's Facilities and Buildings.				
Strategic Direction: Opportunity and Prosperity - Net Total		14,222	15,854	15,142

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

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	2021/22 Actual (\$'000)	2022/23 Forecast (\$'000)	2023/24 Budget (\$'000)
Occupational Health and Safety	Expenditure	1,124	756	786
	(Revenue)	(248)	0	0
	Net Cost	876	756	786
<p>The Occupational Health and Safety (OHS) service is a strategic partner and change facilitator that provides systems and technical expertise on health, safety and wellbeing matters that impact the operation of the organisation.</p> <p>The OHS service works closely with business leaders and line managers to achieve shared organisational goals via the implementation of the OHS Strategic Plan (in accordance with the People Strategy 2019-2022) in order to comply with the OHS Act 2004 and any other relevant legislation and codes.</p>				
Employee Services	Expenditure	2,278	2,539	2,704
	(Revenue)	0	0	0
	Net Cost	2,278	2,539	2,704
<p>Employee Services support the organisation and staff by providing end-to-end employment and industrial relations services, business partnering (human resources advice), human resources administration, and payroll and workers compensation management</p>				

Service area	Description of services provided	2021/22 Actual (\$'000)	2022/23 Forecast (\$'000)	2023/24 Budget (\$'000)
Organisational Development	Expenditure	154	275	162
	(Revenue)	0	0	0
	Net Cost	154	275	162
	<p>Organisational Development delivers on the People Strategy Action Plan – which includes orientation and induction of new staff, capability frameworks, Performance and Development Plans (PDPs), Engagement Survey initiative, professional development programs and resources, organisation-wide training, succession planning, leadership capability, recognition and values initiatives, Inclusion, Equity and Diversity (IED) initiatives.</p>			
Enterprise Strategy and Change	Expenditure	0	0	389
	(Revenue)	0	0	0
	Net Cost	0	0	389
	<p>Enterprise Strategy and Change leads the development and implementation of organisational strategy, enterprise change and internal communications to strengthen staff engagement, alignment and performance. This includes raising awareness and understanding of the organisational vision and strategic priorities and supporting business areas to ensure enterprise wide change is effectively and proactively managed.</p>			
ICT Strategy and Delivery	Expenditure	7,714	9,808	13,333
	(Revenue)	0	0	0
	Net Cost	7,714	9,808	13,333
	<p>Information Communications and Technology (ICT) provides a consistent level of support and service to all council departments to ensure continuity and efficiency in service delivery. ICT offers solution designing, planning and supporting with implementing existing and new specialist System/Applications. ICT team manages hardware and infrastructure including cyber security across council</p>			
Innovation	Expenditure	592	1,219	880
	(Revenue)	0	0	0
	Net Cost	592	1,219	880
	<p>The Innovation team aims to improve both customer and staff experiences by improving/ transforming Council service offerings through the effective management of end to end business improvement initiatives by optimizing people, processes, systems and technology.</p>			
Information Management and Digitisation	Expenditure	892	997	1,032
	(Revenue)	0	0	0
	Net Cost	892	997	1,032
	<p>Information Management encompasses the registration, management, storage, retrieval and destruction of all information received by Council in accordance with Legislative requirements. All service processes are designed around optimal use of digital practices. Information Management also provides internal support for users of the corporate database.</p>			
Financial Accounting	Expenditure	1,062	1,089	1,157
	(Revenue)	0	0	0
	Net Cost	1,062	1,089	1,157
	<p>Financial Accounting provides accounting support to the organisation through the accurate reporting of financial transactions and the day to day management of Council's banking relationship, investment funds and asset accountability. The team also provides compliance with various external financial reporting and taxation requirements of both State and Federal government.</p>			

Service area	Description of services provided	2021/22 Actual (\$'000)	2022/23 Forecast (\$'000)	2023/24 Budget (\$'000)
Risk and Insurance	Expenditure	2,221	2,338	2,380
	(Revenue)	(117)	(50)	(50)
	Net Cost	2,105	2,288	2,330
Risk and Insurance manages all risk Management (Strategic and Operation) and Insurance items for Council, Audit and Risk Committee and Internal Audit functions.				
Revenue	Expenditure	1,104	1,611	1,677
	(Revenue)	(265)	(243)	(343)
	Net Cost	839	1,368	1,334
Revenue Services manage rates and charges in accordance with legislative requirements, Council's Revenue and Rating Plan and Council's Annual Budget. They are also responsible for accounts receivable, daily banking and receipts.				
Management Accounting	Expenditure	501	561	589
	(Revenue)	0	0	0
	Net Cost	501	561	589
Management Accounting provides Finance Partnering and Performance Reporting for the organisation. It is responsible for the preparation of the Annual Budget, long term financial plan and quarterly financial reporting to Council.				
Systems Accounting	Expenditure	334	374	393
	(Revenue)	0	0	0
	Net Cost	334	374	393
Systems Accounting are responsible for the management and maintenance of Council's financial and reporting systems.				
Procurement and Contracts	Expenditure	683	830	359
	(Revenue)	0	0	0
	Net Cost	683	830	359
Procurement and Contracts manage and coordinate the delivery of Council's procurement activities in accordance with the Procurement Policy to support strategic goals of council.				
Strategic Advocacy	Expenditure	364	379	365
	(Revenue)	0	0	0
	Net Cost	364	379	365
Strategic Advocacy is responsible for managing the processes that determine Council's advocacy priorities as well as conceiving the advocacy strategy and managing the implementation of this strategy. The Department also plays an important role in engaging with stakeholders and developing partnerships that help achieve Council's desired outcomes.				
Customer Service	Expenditure	2,421	2,628	2,904
	(Revenue)	(0)	0	0
	Net Cost	2,421	2,628	2,904
Customer Service is Council's front-line point of contact with the community. Providing professional services over the phone, through 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.				
Corporate Planning and Reporting	Expenditure	263	485	537
	(Revenue)	0	0	0
	Net Cost	263	485	537
The Corporate Planning and Performance Team is responsible for the development, implementation and monitoring of Council Plan and Annual Action Plans. It is also responsible for legislated reporting requirements including Local Government Performance Reporting Framework (LGPRF), Community Satisfaction Survey (CSS) and the Annual Report. The team provides internal executive headline reports to support monitoring and performance, as well as implements the organisation-wide Service Planning and Review Framework.				

Service area	Description of services provided	2021/22 Actual (\$'000)	2022/23 Forecast (\$'000)	2023/24 Budget (\$'000)
Governance and Legal	Expenditure	2,203	2,617	2,681
	(Revenue)	(189)	(41)	(41)
	Net Cost	2,014	2,576	2,640
Governance and Legal support Council to provide good governance for the municipal district, by facilitating good decision making and municipal elections. The service also tracks and measures compliance with Council's legal and regulatory obligations and co-ordinate regulatory activity and the provision of internal legal advice.				
Councillor Support	Expenditure	558	687	876
	(Revenue)	0	0	0
	Net Cost	558	687	876
Supports Councillors in the performance of their roles by providing a high level of administrative support and engagement activities and operating as a liaison point for Council Officers who require Councillor attendance or input at community or external events and meetings.				
Communications and Community Engagement	Expenditure	2,551	2,826	3,290
	(Revenue)	0	0	(80)
	Net Cost	2,551	2,826	3,210
Communications and Community Engagement leads Council's communication with the community through a variety of methods and channels including mainstream and local media, community newsletters and other publications (print and electronic), design and promotion, website and social media, advertising, strategic advice, consultation and speeches. The team supports genuine and best practice community engagement to enable meaningful and inclusive opportunities for community to be involved and inform decision making processes.				
Civic Events	Expenditure	283	314	366
	(Revenue)	0	0	0
	Net Cost	283	314	366
Civic Events deliver a range of projects/events that engage the community in civic and public life.				
Strategic theme: Leadership and Governance - Net Total		26,486	31,999	36,346

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	Satisfaction with Council decisions	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)
	2023/24	2023/24	2023/24
	(\$'000)	(\$'000)	(\$'000)
Strategic Direction: People and Community	25,914	43,846	(17,931)
Strategic Direction: Place and Spaces	78,040	93,228	(15,188)
Strategic Direction: Opportunity and Prosperity	15,142	16,293	(1,151)
Strategic Direction: Leadership and Governance	36,346	36,860	(514)
Total services and initiatives	155,443	190,227	(34,784)
Added in:			
Depreciation	48,529		
Borrowing costs	2,383		
Finance costs - leases	273		
Other non-attributable*	(6,852)		
Deficit before funding sources	199,776		
Funding sources:			
Rates and charges	(180,820)		
Operating grants	(25,698)		
Capital grants	(1,181)		
Total funding sources	(207,699)		
Surplus for the year	(7,923)		

*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 budget information for the year 2023/24 has been supplemented with projections to 2026/27.

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 2027

		Forecast	Budget	Projections		
		2022/23	2023/24	2024/25	2025/26	2026/27
		(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
	Notes					
Income / Revenue						
Rates and charges	4.1.1	171,499	180,820	188,553	193,766	199,124
Statutory fees and fines	4.1.2	8,743	9,153	9,499	9,689	9,883
User fees	4.1.3	13,263	16,845	18,220	18,949	19,707
Grants - Operating	4.1.4	18,539	25,698	26,670	27,204	27,748
Grants - Capital	4.1.4	16,514	1,181	1,181	1,181	1,181
Contributions - monetary	4.1.5	4,794	4,434	4,601	4,693	4,787
Contributions - non-monetary	4.1.5	1,000	3,300	3,907	3,985	4,064
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	4.1.6	100	513	45	46	47
Other income	4.1.7	9,775	9,893	10,268	10,473	10,683
Total income / revenue		244,227	251,837	262,944	269,986	277,223
Expenses						
Employee costs	4.1.8	95,058	107,690	114,496	117,954	121,516
Materials and services	4.1.9	76,223	78,135	84,438	86,242	87,478
Bad and doubtful debts - allowance for impairment losses	4.1.10	1,100	1,100	1,100	1,100	1,100
Depreciation	4.1.11	47,288	48,529	44,550	46,540	48,395
Amortisation - right of use assets	4.1.12	1,600	1,600	1,204	1,220	1,236
Borrowing costs	4.1.13	2,290	2,383	3,045	3,289	2,690
Finance costs - leases	4.1.14	260	449	127	128	130
Other expenses	4.1.15	3,787	4,028	5,180	4,264	4,349
Total expenses		227,606	243,914	254,140	260,737	266,895
Surplus/(deficit) for the year		16,622	7,923	8,804	9,249	10,327
Total comprehensive result		16,622	7,923	8,804	9,249	10,327

Balance Sheet

For the four years ending 30 June 2027

		Forecast	Budget	Projections		
	Notes	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Assets						
Current assets						
Cash and cash equivalents		84,185	73,627	73,770	52,781	53,271
Trade and other receivables		32,114	35,106	23,551	24,061	24,677
Inventories		139	110	110	110	110
Prepayments						
Non-current assets classified as held for sale		0	0	0	0	0
Other assets		0	323	323	323	323
Total current assets	4.2.1	116,438	109,166	97,754	77,275	78,382
Non-current assets						
Trade and other receivables		76	115	115	115	115
Property, infrastructure, plant & equipment		2,671,029	2,674,146	2,669,798	2,721,503	2,710,200
Right-of-use assets		3,301	3,115	3,157	3,199	3,242
Total non-current assets	4.2.1	2,674,406	2,677,376	2,673,070	2,724,817	2,713,557
Total assets		2,790,844	2,786,542	2,770,824	2,802,093	2,791,939
Liabilities						
Current liabilities						
Trade and other payables		22,525	22,561	17,513	17,878	18,290
Trust funds and deposits		9,037	12,642	12,642	12,642	12,642
Provisions		23,166	25,803	25,803	25,803	25,803
Interest-bearing liabilities	4.2.3	9,088	10,462	9,119	32,381	12,641
Lease liabilities		1,696	456	462	468	474
Total current liabilities	4.2.2	65,512	71,924	65,539	89,171	69,850
Non-current liabilities						
Trust funds and deposits		0	0	0	0	0
Unearned income/revenue		0	0	0	0	0
Provisions		8,598	8,529	8,529	8,529	8,529
Interest-bearing liabilities	4.2.3	78,657	73,539	55,384	53,753	52,573
Lease liabilities		4,023	1,421	1,440	1,459	1,479
Total non-current liabilities	4.2.2	91,279	83,489	65,352	63,741	62,581
Total liabilities		156,791	155,413	130,891	152,912	132,431
Net assets		2,634,054	2,631,129	2,639,933	2,649,181	2,659,508
Equity						
Accumulated surplus		1,110,682	1,121,008	1,129,812	1,139,060	1,149,388
Reserves		1,523,372	1,510,121	1,510,121	1,510,121	1,510,121
Total equity		2,634,054	2,631,129	2,639,933	2,649,181	2,659,509

Statement of Changes in Equity

For the four years ending 30 June 2027

	Notes	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
2023 Forecast					
Balance at beginning of the financial year		2,395,850	1,098,306	1,293,614	3,930
Surplus/(deficit) for the year		16,622	16,622	0	0
Net asset revaluation increment/(decrement)		198,442	0	198,442	0
Transfers to / from other reserves		23,140	(4,246)	0	27,386
Transfers from other reserves		0	0	0	0
Balance at end of the financial year		2,634,054	1,110,682	1,492,056	31,316
2024 Budget					
Balance at beginning of the financial year		2,634,054	1,110,682	1,492,056	31,316
Surplus/(deficit) for the year		7,923	7,923	0	0
Net asset revaluation increment/(decrement)		21,103	0	21,103	0
Transfers to / from other reserves	4.3.1	(31,951)	2,403	0	(34,354)
Transfers from other reserves	4.3.1	0	0	0	0
Balance at end of the financial year	4.3.2	2,631,129	1,121,008	1,513,159	(3,038)
2025					
Balance at beginning of the financial year		2,631,129	1,121,008	1,513,159	(3,038)
Surplus/(deficit) for the year		8,804	8,804	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to / from other reserves		0	0	0	0
Transfers from other reserves		0	0	0	0
Balance at end of the financial year		2,639,933	1,129,812	1,513,159	(3,038)
2026					
Balance at beginning of the financial year		2,639,933	1,129,812	1,513,159	(3,038)
Surplus/(deficit) for the year		9,249	9,249	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to / from other reserves		0	0	0	0
Transfers from other reserves		0	0	0	0
Balance at end of the financial year		2,649,181	1,139,060	1,513,159	(3,038)
2027					
Balance at beginning of the financial year		2,649,181	1,139,060	1,513,159	(3,038)
Surplus/(deficit) for the year		10,327	10,327	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to / from other reserves		0	0	0	0
Transfers from other reserves		0	0	0	0
Balance at end of the financial year		2,659,509	1,149,388	1,513,159	(3,038)

Statement of Cash Flows

For the four years ending 30 June 2027

	Notes	Forecast	Budget	Projections		
		2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		182,090	180,820	194,648	192,550	197,895
Statutory fees and fines		8,743	9,153	10,787	10,597	10,810
User fees		13,263	16,845	20,690	20,694	21,524
Grants		16,511	25,698	27,532	27,048	27,592
Grants - capital		7,190	1,181	1,219	1,176	1,176
Contributions - monetary		4,794	4,434	4,601	4,693	4,787
Interest received		0	0	0	0	0
Dividends received		0	0	0	0	0
Trust funds and deposits taken		1,000	1,000	0	0	0
Other receipts		11,094	5,460	12,284	11,895	12,134
Net GST refund / payment		0	0	12,833	10,087	10,210
Employee costs		(95,058)	(107,690)	(117,209)	(117,670)	(121,224)
Materials and services		(73,022)	(78,135)	(95,082)	(94,703)	(96,114)
Trust funds and deposits repaid		0	0	0	0	0
Other payments		(4,888)	(5,128)	(5,833)	(4,773)	(4,776)
Net cash provided by/(used in) operating activities	4.4.1	71,718	53,637	66,469	61,594	64,015
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(67,292)	(55,854)	(68,085)	(58,835)	(61,115)
Proceeds from sale of property, infrastructure, plant and equipment		750	45	50	50	51
Payments for investments		0	0	0	0	0
Proceeds from sale of investments		0	0	0	0	0
Loan and advances made		0	0	0	0	0
Payments of loans and advances		0	0	0	0	0
Net cash provided by/ (used in) investing activities	4.4.2	(66,542)	(55,809)	(68,036)	(58,785)	(61,064)
Cash flows from financing activities						
Finance costs		(2,158)	(2,533)	(3,045)	(3,289)	(2,690)
Proceeds from borrowings		7,000	6,000	14,000	12,000	13,000
Repayment of borrowings		(10,303)	(9,020)	(9,119)	(32,381)	(12,641)
Interest paid - lease liability		(260)	(449)	(127)	(128)	(130)
Repayment of lease liabilities		(1,708)	(2,383)	0	0	0
Net cash provided by/(used in) financing activities	4.4.3	(7,429)	(8,385)	1,709	(23,798)	(2,461)
Net increase/(decrease) in cash & cash equivalents		(2,253)	(10,558)	143	(20,988)	490
Cash and cash equivalents at the beginning of the financial year		86,438	84,185	73,627	73,770	52,781
Cash and cash equivalents at the end of the financial year		84,185	73,627	73,770	52,781	53,271

Statement of Capital Works

For the four years ending 30 June 2027

	NOTES	Forecast	Budget	Projections		
		2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Property						
Land		0	0	0	0	0
Land improvements		0	500	100	0	0
Total land		0	500	100	0	0
Buildings		10,476	5,350	12,510	8,070	6,355
Total buildings		10,476	5,350	12,510	8,070	6,355
Total property		10,476	5,850	12,610	8,070	6,355
Plant and equipment						
Plant, Machinery and Equipment		3,987	4,486	4,432	4,449	6,335
Fixtures, Fittings and Furniture		0	0	0	0	0
Computers and Telecommunications		897	0	0	0	0
Heritage Plant and Equipment		0	0	0	0	0
Library books		773	0	0	0	0
Total plant and equipment		5,657	4,486	4,432	4,449	6,335
Infrastructure						
Roads		27,767	26,429	26,158	25,947	27,300
Bridges		0	0	0	0	0
Footpaths and cycle-ways		4,567	1,950	3,880	2,050	2,140
Drainage		1,402	1,050	950	950	950
Recreational, leisure and community facilities		7,391	9,010	7,670	5,345	4,995
Waste management		0	0	0	0	0
Parks, open space and streetscapes		10,031	7,080	6,195	6,675	7,485
Aerodromes		0	0	0	0	0
Off street car parks		0	0	0	0	0
Other infrastructure		0	0	0	0	0
Total infrastructure		51,160	45,519	44,853	40,967	42,870
Total capital works expenditure	4.5.1	67,292	55,854	61,896	53,487	55,560
Represented by:						
New asset expenditure		29,949	21,538	24,681	19,180	19,864
Asset renewal expenditure		27,144	25,210	25,304	24,960	24,448
Asset upgrade expenditure		10,199	9,106	11,910	9,346	11,247
Total capital works expenditure	4.5.1	67,292	55,854	61,896	53,487	55,560
Funding sources represented by:						
Grants		0	1,181	0	0	0
Contributions		0	0	0	0	0
Council cash		67,292	54,673	61,896	53,487	55,560
Total capital works expenditure	4.5.1	67,292	55,854	61,896	53,487	55,560

Statement of Human Resources

For the four years ending 30 June 2027

	Forecast	Budget	Projections		
	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Staff expenditure					
Employee costs - operating	95,058	107,690	114,496	117,954	121,516
Employee costs - capital	0		0	0	0
	(FTE)	(FTE)	(FTE)	(FTE)	(FTE)
Staff numbers					
Employees	920.8	964.2	974.2	984.2	994.2
Total staff numbers	920.8	964.2	974.2	984.2	994.2

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

Department	Budget 2023/24 (\$'000)	Comprises			
		Permanent Full Time (\$'000)	Part time (\$'000)	Casual (\$'000)	Temporary (\$'000)
CEO & Exec. Services	693	693	0	0	0
Advocacy, Partnerships & Community	7,564	5,216	2,050	0	298
Organisational Excellence	12,286	11,081	364	67	774
Infrastructure and City Services	31,960	29,791	1,040	0	1,129
City Development	15,123	10,937	2,817	47	1,322
Community Wellbeing	40,064	18,216	14,573	5,477	1,798
Total staff expenditure	107,690	75,934	20,843	5,592	5,321
Other expenditure	0				
Capitalised labour costs	0				
Total expenditure	107,690				

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

Department	Budget 2023/24 (FTE)	Comprises			
		Permanent Full Time (FTE)	Part time (FTE)	Casual (FTE)	Temporary (FTE)
CEO & Exec. Services	3.0	3.0	0.0	0.0	0.0
Advocacy, Partnerships & Community	64.5	42.0	19.5	0.0	3.0
Organisational Excellence	102.7	93.2	4.3	0.4	4.8
Infrastructure and City Services	290.7	272.1	8.7	0.0	9.9
City Development	135.1	89.5	34.3	0.6	10.8
Community Wellbeing	368.2	150.7	146.2	54.1	17.2
Total staff FTE	964.2	650.4	213.0	55.1	45.7
Other	0.0				
Capitalised labour	0.0				
Total staff	964.2				

3.1 Summary of Planned Human Resources Expenditure For the four years ending 30 June 2027

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 \$'000
Employee Expenses				
Consolidated				
Permanent - Full time	75,934	80,733	83,171	85,683
Female	27,938	29,704	30,601	31,525
Male	36,671	38,989	40,166	41,379
Vacant	11,325	12,040	12,404	12,779
Permanent - Part time	20,843	22,160	22,830	23,519
Female	15,211	16,172	16,661	17,164
Male	5,632	5,988	6,169	6,355
Vacant	0	0	0	0
Casuals, temporary and other expenditure	10,913	11,603	11,953	12,314
Total Brimbank City Council	107,690	114,496	117,954	121,516
Office of the Chief Executive Officer				
Permanent - Full time	693	737	760	782
Female	462	491	506	522
Male	231	246	253	261
Vacant	0	0	0	0
Permanent - Part time	0	0	0	0
Female	0	0	0	0
Male	0	0	0	0
Vacant	0	0	0	0
Casuals, temporary and other expenditure	0	0	0	0
Total Office of the Chief Executive Officer	693	737	760	782
Organisational Excellence				
Permanent - Full time	11,081	11,781	12,137	12,504
Female	4,875	5,183	5,339	5,501
Male	2,770	2,945	3,034	3,126
Vacant	3,436	3,653	3,764	3,877
Permanent - Part time	364	387	398	410
Female	228	243	250	258
Male	135	144	148	153
Vacant	0	0	0	0
Casuals, temporary and other expenditure	841	894	921	949
Total Organisational Excellence	12,286	13,063	13,457	13,863
City Development Division				
Permanent - Full time	10,937	11,628	11,979	12,341
Female	5,310	5,646	5,817	5,992
Male	4,087	4,345	4,476	4,612
Vacant	1,539	1,637	1,686	1,737
Permanent - Part time	2,817	2,995	3,085	3,179
Female	1,592	1,692	1,744	1,796
Male	1,225	1,302	1,342	1,382
Vacant	0	0	0	0
Casuals, temporary and other expenditure	1,369	1,456	1,500	1,545
Total City Development Division	15,123	16,078	16,564	17,064
Community Wellbeing Division				
Permanent - Full time	18,216	19,367	19,952	20,555
Female	10,479	11,141	11,478	11,825
Male	3,419	3,635	3,745	3,858
Vacant	4,318	4,591	4,729	4,872
Permanent - Part time	14,573	15,494	15,962	16,444
Female	10,988	11,683	12,035	12,399
Male	3,585	3,811	3,927	4,045
Vacant	0	0	0	0
Casuals, temporary and other expenditure	7,275	7,735	7,969	8,209
Total Community Wellbeing Division	40,064	42,596	43,883	45,208

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 \$'000
Advocacy, Partnerships & Community				
Permanent - Full time	5,216	5,546	5,713	5,886
Female	3,698	3,932	4,051	4,173
Male	909	967	996	1,026
Vacant	609	647	667	687
Permanent - Part time	2,050	2,179	2,245	2,313
Female	1,646	1,750	1,803	1,857
Male	404	429	442	456
Vacant	0	0	0	0
Casuals, temporary and other expenditure	298	317	327	336
Total Advocacy, Partnerships & Community	7,564	8,042	8,285	8,535
Infrastructure and City Services				
Permanent - Full time	29,791	31,674	32,630	33,616
Female	3,985	4,237	4,365	4,497
Male	24,178	25,706	26,482	27,282
Vacant	1,628	1,731	1,783	1,837
Permanent - Part time	1,040	1,106	1,139	1,173
Female	893	949	978	1,007
Male	147	156	161	166
Vacant	0	0	0	0
Casuals, temporary and other expenditure	1,129	1,201	1,237	1,274
Total Infrastructure and City Services	31,960	33,980	35,006	36,063
Total employee expenses	107,690	114,496	117,954	121,516
	2023/24 (FTE)	2024/25 (FTE)	2025/26 (FTE)	2026/27 FTE
Staff FTE Numbers				
Consolidated				
Permanent - Full time	650.4	657.15	663.89	670.64
Female	239.3	241.75	244.23	246.72
Male	314.1	317.38	320.63	323.89
Vacant	97.0	97.98	98.98	99.99
Permanent - Part time	213.0	215.20	217.41	219.62
Female	155.4	157.0	158.66	160.27
Male	57.6	58.2	58.75	59.34
Vacant	0.0	-	-	-
Casuals, temporary and other expenditure	100.8	101.86	102.90	103.95
Total Consolidated	964.2	974.2	984.2	994.2
Office of the Chief Executive Officer				
Permanent - Full time	3.0	3.0	3.1	3.1
Female	2.0	2.0	2.0	2.1
Male	1.0	1.0	1.0	1.0
Vacant	0.0	0.0	0.0	0.0
Permanent - Part time	0.0	0.0	0.0	0.0
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
Casuals, temporary and other expenditure	0.0	0.0	0.0	0.0
Total Office of the Chief Executive Officer	3.0	3.0	3.1	3.1
Organisational Excellence				
Permanent - Full time	93.2	94.2	95.1	96.1
Female	41.0	41.43	41.9	42.3
Male	23.3	23.54	23.8	24.0
Vacant	28.9	29.20	29.5	29.8
Permanent - Part time	4.3	4.34	4.4	4.4
Female	2.7	2.73	2.8	2.8
Male	1.6	1.62	1.6	1.6
Vacant	0.0	0.00	0.0	0.0
Casuals, temporary and other expenditure	5.2	5.25	5.3	5.4
Total Organisational Excellence	102.7	103.8	104.8	105.9

	2023/24 (FTE)	2024/25 (FTE)	2025/26 (FTE)	2026/27 FTE
City Development Division				
Permanent - Full time	89.5	90.4	91.3	92.2
Female	43.4	43.9	44.3	44.8
Male	33.4	33.8	34.1	34.5
Vacant	12.6	12.7	12.9	13.0
Permanent - Part time	34.3	34.7	35.0	35.4
Female	19.4	19.6	19.8	20.0
Male	14.9	15.1	15.2	15.4
Vacant	0.0	0.0	0.0	0.0
Casuals, temporary and other expenditure	11.4	11.5	11.6	11.7
Total City Development Division	135.1	136.5	137.9	139.3
Community Wellbeing Division				
Permanent - Full time	150.7	152.2	153.8	155.3
Female	86.7	87.6	88.5	89.4
Male	28.3	28.6	28.9	29.2
Vacant	35.7	36.1	36.5	36.8
Permanent - Part time	146.2	147.7	149.2	150.7
Female	110.2	111.4	112.5	113.7
Male	36.0	36.3	36.7	37.1
Vacant	0.0	0.0	0.0	0.0
Casuals, temporary and other expenditure	71.4	72.1	72.8	73.6
Total Community Wellbeing Division	368.2	372.0	375.8	379.6
Advocacy, Partnerships & Community				
Permanent - Full time	42.0	42.4	42.9	43.3
Female	29.8	30.1	30.4	30.7
Male	7.3	7.4	7.5	7.5
Vacant	4.9	5.0	5.0	5.1
Permanent - Part time	19.5	19.7	19.9	20.1
Female	15.7	15.8	16.0	16.1
Male	3.8	3.9	3.9	4.0
Vacant	0.0	0.0	0.0	0.0
Casuals, temporary and other expenditure	3.0	3.0	3.1	3.1
Total Advocacy, Partnerships & Community	64.5	65.2	65.8	66.5
Infrastructure and City Services				
Permanent - Full time	272.1	274.9	277.7	280.5
Female	36.4	36.8	37.1	37.5
Male	220.8	223.1	225.4	227.7
Vacant	14.9	15.0	15.2	15.3
Permanent - Part time	8.7	8.8	8.9	9.0
Female	7.5	7.5	7.6	7.7
Male	1.2	1.2	1.3	1.3
Vacant	0.0	0.0	0.0	0.0
Casuals, temporary and other expenditure	9.9	10.0	10.1	10.2
Total Infrastructure and City Services	290.7	293.7	296.7	299.7
Total staff FTE numbers	964.2	974.2	984.2	994.2

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2023/24 the FGRS cap has been set at 3.50%. 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 3.50% in line with the rate cap.

This will raise total rates and charges for 2023/24 to \$180.82 million, including \$0.800 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 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change	
			\$'000	%
General rates*	130,829	136,311	5,482	4.19
Municipal charge*	6,230	6,567	337	5.41
Public Amenities Cleansing levy	6,670	6,902	232	100.00
Waste management charge	27,085	30,241	3,156	11.65
Supplementary rates and rate adjustments	717	800	83	11.58
Total rates and charges	171,531	180,821	9,290	5.42
Interest on rates and charges	1,600	1,600	00	0.00
Total rates and charges (incl. interest)	173,131	182,421	9,290	5.37

*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 Local government Act 1989 for each type or class of land compared with the previous financial year:

Type or class of land	Forecast 2022/23 cents/\$CIV	Budget 2023/24 cents/\$CIV	Change %
General rate for rateable residential properties	0.18053	0.17387	(3.69)
General rate for rateable residential flats/units properties	0.18053	0.17387	(3.69)
General rate for rateable commercial/industrial properties	0.38112	0.36707	(3.69)
General rate for rateable vacant land properties	0.37649	0.36261	(3.69)
General rate for rateable commercial/industrial vacant land properties	0.61720	0.59444	(3.69)
General rate for rateable retirement village properties	0.16819	0.16198	(3.69)
General rate for rateable farm properties	0.15430	0.14861	(3.69)
General rate for rateable cultural and recreational land	0.19288	0.18353	(4.85)

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 2022/23	Budget 2023/24	Change	
	(\$'000)	(\$'000)	\$'000	%
Residential	70,286	67,463	(2,823)	(4.02)
Residential Flats/Units	12,585	12,841	256	2.03
Commercial/Industrial	39,463	46,923	7,460	18.90
Vacant Land	3,432	3,241	(191)	(5.57)
Commercial/Industrial Vacant Land	4,669	5,439	770	16.49
Retirement Village	266	280	14	5.26
Farm	68	64	(4)	(5.88)
Cultural and Recreational Land	60	60	0	0.00
Total amount to be raised by general rates	130,829	136,311	5,482	4.19

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 2022/23	Budget 2023/24	Change	
	Number	Number	\$'000	%
Residential	55,505	55,421	(84)	(0.15)
Residential flats/Units	15,209	15,923	714	4.69
Commercial/Industrial	6,498	6,614	116	1.79
Vacant Land	1,401	1,318	(83)	(5.92)
Commercial/Industrial Vacant Land	625	609	(16)	(2.56)
Retirement Village	492	533	41	8.33
Farm	22	22	0	0.00
Cultural and Recreational Land	3	3	0	0.00
Total number of assessments	79,755	80,443	688	0.86

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 2022/23	Budget 2023/24	Change	
	(\$'000)	(\$'000)	\$'000	%
Residential	38,933,241	38,798,800	(134,441)	(0.35)
Residential flats/Units	6,971,389	7,384,817	413,428	5.93
Commercial/Industrial	10,354,560	12,782,927	2,428,367	23.45
Vacant Land	911,553	893,848	(17,705)	(1.94)
Commercial/Industrial Vacant Land	756,407	914,983	158,576	20.96
Retirement Village	158,199	173,099	14,900	9.42
Farm	43,790	43,260	(530)	(1.21)
Cultural and Recreational Land	31,300	32,750	1,450	4.63
Total value of land	58,160,439	61,024,484	2,864,045	4.92

4.1.1(g) The municipal charge under Section 159 of the *Local government Act 1989* compared with the previous financial year:

Type of Charge	Per Rateable Property Forecast 2022/23	Per Rateable Property Budget 2023/24	Change	
	\$	\$	\$	%
Municipal	78.99	81.75	3	3.49

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

Type of Charge	Forecast 2022/23	Budget 2023/24	Change	
	(\$'000)	(\$'000)	\$'000	%
Municipal	6,300	6,567	267	4.24

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 *Local government Act 1989* compared with the previous financial year:

Type of Charge	Per Rateable Property Forecast 2022/23	Per Rateable Property Budget 2023/24	Change	
	\$	\$	\$	%
80ltr Environmental Charge	199.38	220.50	21	10.59
140ltr Environmental Charge	324.10	361.05	37	11.40
240ltr Environmental Charge	580.24	643.59	63	10.92
140ltr Green Waste Charge	93.79	98.51	5	5.03
240ltr Green Waste Charge	102.15	110.25	8	7.93
Public Amenities Cleansing levy	83.63	85.92	2	2.74
Total	1,383.29	1,519.82	137	9.87

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 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change	
			\$'000	%
80ltr Environmental Charge	622	747	125	20.07
140ltr Environmental Charge	21,418	23,937	2,519	11.76
240ltr Environmental Charge	906	993	87	9.61
140ltr Green Waste Charge	1,076	1,166	90	8.32
240ltr Green Waste Charge	3,063	3,398	335	10.95
Public Amenities Cleansing levy	6,670	6,902	232	3.48
Total	33,755	37,143	3,388	10,035.89

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

	Forecast 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change	
			\$'000	%
Rates	130,829	136,311	5,482	4.19
Municipal charge	6,300	6,567	267	4.24
Service rates and charges	33,755	37,143	3,388	10.04
Supplementary rates	717	800	83	11.58
Total Rates and charges	171,601	180,821	9,220	5.37

4.1.1(l) FGRS Compliance

Brimbank City Council is required to comply with the State Government's FGRS. The table below details the Annual Budget assumptions consistent with the requirements of the FGRS.

	Forecast 2022/23	Budget 2023/24
Total Rates	134,778,435	\$ 138,046,164
Number of rateable properties	79,755	80,329
Base Average Rate	1,690	\$ 1,719
Maximum Rate Increase (set by the State Government)	1.75%	3.50%
Capped Average Rate	1,719	\$ 1,779
Maximum General Rates and Municipal Charges Revenue	137,137,058	\$ 142,877,780
Budgeted General Rates and Municipal Charges Revenue	137,129,120	\$ 142,877,780
Budgeted Supplementary Rates	615,000	\$ 800,000
Budgeted Total Rates and Municipal Charges Revenue	137,744,120	\$ 143,677,780

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 (2023/24: estimated \$800,000 and 2022/23: \$615,000)
- 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 0.17387% (0.17387 cents in the dollar of CIV) for all rateable residential properties;
- A general rate of 0.17387% (0.17387 cents in the dollar of CIV) for all rateable residential flats and units properties;
- A general rate of 0.36707% (0.36707 cents in the dollar of CIV) for all rateable commercial or industrial properties;
- A general rate of 0.36261% (0.36261 cents in the dollar of CIV) for all rateable vacant land properties;
- A general rate of 0.59444% (0.59444 cents in the dollar of CIV) for all rateable commercial/industrial vacant land properties;
- A general rate of 0.16198% (0.16198 cents in the dollar of CIV) for all rateable retirement village properties;
- A general rate of 0.14861% (0.14861 cents in the dollar of CIV) for all rateable farm properties; and
- A general rate of 0.18353% (0.18353 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 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change (\$'000)	%
Infringements and costs	5,017	5,109	92	1.83
Court recoveries	10	11	1	5.77
Town planning fees	1,604	1,475	(129)	(8.03)
Permits	178	475	297	166.83
Land information certificates	110	125	15	13.90
Registrations	1,762	1,882	120	6.78
Other	62	76	14	22.73
Total statutory fees and fines	8,743	9,153	409	4.68

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.

The increase of \$0.41 million or 4.68% compared to 2022/23 forecast is due to an increase in compliance fees driven by higher permits and registrations fees collected as Covid measures lapse.

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

4.1.3 User fees

	Forecast 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change (\$'000)	%
Aged services	495	535	40	8.12
Leisure centre, art and recreation	10,574	13,962	3,388	32.04
Child care/children's program	24	47	23	97.50
Planning and compliance	933	1,052	118	12.68
Building services	270	298	28	10.25
Waste management services	2	0	(2)	(100.00)
Non voter infringements	40	40	0	0.00
Land clearance	1	0	(1)	(100.00)
Local laws	664	623	(42)	(6.27)
Other	259	288	30	11.50
Total user fees	13,263	16,845	3,582	27.00

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 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 projected to increase by \$3.58 million or 27.00% compared to the 2022/2023 forecast. This is predominately due to higher income from the Brimbank Aquatic & Wellness Centre (BAWC) as memberships are projected to increase in 2023/24. The 2022/23 forecast incorporates the impact of the three months delays in the opening of the Brimbank Aquatic & Wellness Centre (BAWC).

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

4.1.4 Grants

	Forecast 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change (\$'000)	%
Grants are budgeted to be received in respect of the following:				
Summary of grants				
Commonwealth funded grants	9,517	16,176	6,658	69.96
State funded grants	25,535	10,703	(14,833)	(58.09)
Total grants	35,053	26,879	(8,174)	(23.32)
(a) Operating Grants				
Recurrent - Commonwealth government				
Financial assistance grants	3,819	14,852	11,033	288.88
Family and children - Cwlth	0	0	0	0.00
Arts and cultural development	43	39	(4)	(10.17)
General home care	23	0	(23)	(100.00)
Other	75	104	29	38.10
Recurrent - State government				
Community Health	563	373	(190)	(33.81)
School crossing supervisors	768	768	0	0.00
Maternal and child health	3,668	2,766	(903)	(24.61)
Aged care	3,675	3,187	(488)	(13.27)
Family and children	974	1,005	30	3.13
General home care	0	0	0	0.00
Libraries and learning	1,488	1,394	(93)	(6.27)
Recreation	433	497	64	14.79
Other	0	0	0	0.00
Total recurrent operating grants	15,530	24,984	9,454	60.88
Non-recurrent - Commonwealth Government				
Libraries and learning	0	0	0	0.00
Other	0	0	0	0.00
Non-recurrent - State government				
Libraries and learning	488	0	(488)	(100.00)
Recreation	0	0	0	0.00
Family and children	280	183	(97)	(34.76)
Planning and development	1,412	381	(1,032)	0.00
Other	735	150	(585)	(79.59)
Community health and safety	94	0	(94)	0.00
Maternal and child health	0	0	0	0.00
Total non-recurrent operating grants	3,009	713	(2,296)	(76.29)
Total operating grants	18,539	25,698	7,159	38.61
(b) Capital Grants				
Recurrent - Commonwealth government				
Roads to recovery	1,181	1,181	0	0.00
Recurrent - State Government				
Libraries and learning	0	0	0	0.00
Total recurrent capital grants	1,181	1,181	0.00	0.00
Non recurrent - Commonwealth government				
Roads	3,144	0	(3,144)	(100.00)
Recreational, leisure and community facilities	912	0	(912)	(100.00)
Parks, open space and streetscapes	320	0	(320)	-
Non-recurrent - State government				
Roads	3,600	0	(3,600)	(100.00)
Buildings	1,642	0	(1,642)	(100.00)
Parks, open space and streetscapes	476	0	(476)	(100.00)
Recreational, leisure and community facilities	5,240	0	(5,240)	(100.00)
Total non-recurrent capital grants	15,333	0	(15,333)	(100.00)
Total capital grants	16,514	1,181	(15,333)	(92.85)
Total grants	35,053	26,879	(8,174)	(23.32)

For the 2023/24 year, Council is expecting to receive \$26.68 million in Grants which is a decrease of \$8.17 million or 23.32% compared to the 2022/23 forecast.

Operating Grants include all monies received from State and Commonwealth sources for the purposes of funding the delivery of the Council's services to ratepayers. Overall, the operating grant level is projected to increase by \$7.16 million or 38.61% compared to the 2022/23 forecast.

The 2022/23 forecast reflects lower grants due to the recurrent operating grants (Victorian Grants Commission funding) being paid to Brimbank earlier than anticipated and was recognised in the 2021/2022 financial year.

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 (\$15.33 million) or 92.85% compared to 2022/23. This largely due to one-off State Government COVID-19 economic stimulus grants received in 2021/22 financial year, and was carried forward to be utilised in 2022/23.

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 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change (\$'000)	%
Monetary	4,794	4,434	(360)	(7.51)
Non-monetary	1,000	3,300	2,300	230.00
Total contributions	5,794	7,734	1,940	33.49

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 2023/24 is \$4.43 million which has decreased by (\$0.36 million) or 7.51 % compared to 2022/23. This is mainly due to the decrease in number of subdivision budgeted during the 2022/23 year.

Non-monetary Contributions relate to assets that arise out of new subdivisions within the municipality and are vested to Council. The level of the non-monetary contributions anticipated in 2023/24 is \$3,30 million, an increment of \$2.30 million compared to 2022/23 as COVID-19 lapses.

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

	Forecast 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change (\$'000)	%
Net gain/(loss) on disposal of plant and equipment	(100)	(513)	(413)	413.18
Net gain/(loss) on disposal of property and infrastructure	0	0	0	0.00
Total Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(100)	(513)	(413)	413.18

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.

A net gain of \$0.41 million is projected for 2023/24.

4.1.7 Other income

	Forecast 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change (\$'000)	%
Interest	3,810	4,670	860	22.57
Rent	2,387	2,179	(206)	(8.65)
Recovery	867	987	120	13.86
Rebates	76	75	(1)	(1.71)
Subdivisional fees	305	209	(96)	(31.38)
Legal costs recovery	500	500	0	0.00
Special charges	280	318	38	13.69
Compensation recovery	382	0	(382)	(100.00)
Insurance recovery	61	50	(11)	(18.58)
Other	1,108	905	(203)	(18.33)
Total other income	9,776	9,893	118	1.21

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 \$0.12 million or 1.21% compared to the 2022/23 forecast. This is mainly due to expected increases in Rental/Lease income and Interest income on Rates and Investments.

4.1.8 Employee costs

	Forecast 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change (\$'000)	%
Wages and salaries	84,203	95,466	11,263	13.38
WorkCover	1,991	1,947	(43)	(2.17)
Superannuation	8,645	10,069	1,425	16.48
Fringe benefits tax	220	208	(12)	(5.45)
Total employee costs	95,058	107,690	12,633	13.29

Employee costs include all labour related expenditure such as wages and salaries, allowances, leave entitlements, employer superannuation, etc. Payments to contract employees are not included in this cost category.

Employee costs are budgeted to increase by \$12.63 million or 13.29% compared to the 2022/23 forecast. This is predominately due to:

- The impact of unfilled vacancies across the council in 2022/23, mostly due to the delays in opening the Brimbank Aquatic & Wellness Centre (BAWC). The budget for 2023/24 is based on the assumption that every position will be filled throughout the year. Much of the vacancies in 2022/23 were backfilled by contract labour (forecasted as Agency costs in materials and services)
- The Council shifted from Enterprise Bargaining Agreement 8 (EA8) to the new Enterprise Bargaining Agreement 9 (EA9)
- Reclassification of existing staff positions and band movements across the council

4.1.9 Materials and services

	Forecast 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change (\$'000)	%
Contract payments	36,280	35,811	(468)	(1.29)
General maintenance	5,957	4,550	(1,407)	(23.62)
Materials and services	12,744	12,838	94	0.74
Consultants	3,735	4,621	885	23.69
Information technology	4,792	5,384	591	12.34
Insurance	2,460	2,620	160	6.52
Utilities	5,918	7,215	1,296	21.90
Other	4,337	5,096	760	17.52
Total materials and services	76,223	78,135	1,912	2.51

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs.

Material and services are budgeted to increase by \$1.91 million or 2.51% compared to the forecast for 2022/23. Significant increases are:

- Increase of \$1.30 million in Utilities driven mostly by increase of Gas costs in Leisure Centres, Electricity and Telecommunications costs
- Increase in Consultants costs by \$0.86 million mostly in IT support, for the M365 Implementation costs, ICT Fleet Operational and Corporate Backend Systems Consolidation and Uplift projects
- Increase in Information Technology costs of \$0.59 million due to increased fees for licences and certificates as well as additional software purchases.

This is partly offset by decreases attributable to:

- Reduction in contract payments (Agency costs) primarily due to anticipation that vacancies backfilled by contract staff in 2022/23 become filled with staff in 2023/24

4.1.10 Bad and doubtful debts

	Forecast 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change (\$'000)	%
Parking infringement debtors and other	1,100	1,100	0	0.00
Total bad and doubtful debts	1,100	1,100	0	-

Overall, the level of bad and doubtful debts is budgeted to remain the same as the 2022/23 forecast. This is also in keeping with prior year trends.

4.1.11 Depreciation

	Forecast 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change (\$'000)	%
Property	3,794	4,270	476	12.54
Plant & equipment	3,872	4,009	137	3.54
Infrastructure	39,622	40,250	628	1.58
Total depreciation	47,288	48,529	1,240	2.62

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 \$1.24 million or 2.62% compared to 2022/23 forecast is due mainly to the effect of the 2022/23 Capital Works Program on depreciation and the revaluation of several infrastructure asset classes.

4.1.12 Amortisation - right of use assets

	Forecast 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change (\$'000)	%
Amortisation - right of use assets	1,600	1,600	0	0.03
Total amortisation - right of use assets	1,600	1,600	0	0.03

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 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change (\$'000)	%
Interest on loans	2,290	2,383	95	4.14
Total Borrowing costs	2,290	2,383	94	4.10

Borrowing costs relate to interest charged by financial institutions on funds borrowed. The increase of \$0.09 million or 4.10% due to additional loans in 2023/24.

4.1.14 Finance costs - leases

	Forecast 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change (\$'000)	%
Finance costs - leases	260	449	189	72.82
Total finance costs - leases	260	449	189	72.82

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 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change (\$'000)	%
Auditors' remuneration - VAGO	75	67	(9)	(11.33)
Auditors' remuneration - internal	67	66	(0)	(0.52)
Bank fees and charges	694	985	291	41.93
Councillors' allowance	490	574	84	17.18
Special Rate Charge	281	318	37	12.98
Pensioner rebate, waivers and relief	385	388	3	0.78
Environmental protection	836	680	(156)	(18.68)
Community and business grants	804	825	21	2.61
Other	155	125	(30)	(19.44)
Total other expenses	3,788	4,028	240	6.35

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 increase by \$0.24 million or 6.35% compared to the 2022/23 forecast.

4.2 Balance Sheet

4.2.1 Assets

Current Assets

Total current assets in 2023/24 are projected to decrease by (\$7.34 million) compared to 2022/23 forecast.

The decrease in current assets is mainly attributable to a decrease in cash and cash equivalents of (\$10.63 million). 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.

Trade and Other receivables increase by \$2.99 million. Trade & Other Receivables are monies owed to Council by ratepayers and others.

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 significant changes expected in these balances.

Non-Current Assets

Total non-current assets are expected to increase by \$3.04 million compared to 2022/23.

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 \$66.57 million (which includes carried forward works of \$10.71 million from 2022/23), offset by the depreciation of assets (\$48.53 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 \$6.41 million from 2022/23. This is predominantly due to Trust funds and deposits expected to increase by \$3.61 million, Provisions (including accrued long service leave and annual leave owing to employees) expected to increase by \$2.64 million and \$1.37 million in interest-bearing liabilities. Interest-bearing liabilities represent the balance of Council's outstanding loans and borrowings.

This is partially offset by a decrease of (\$1.24 million) in Lease Liabilities 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 (\$7.79 million) from 2022/23 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 2022/23 (\$'000)	Budget 2023/24 (\$'000)
Amount borrowed as at 30 June of the prior year	91,048	87,745
Amount proposed to be borrowed	7,000	6,000
Amount projected to be redeemed	(10,303)	(9,020)
Amount of borrowings as at 30 June	87,745	84,725

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 2022/23 (\$'000)	Budget 2023/24 (\$'000)
Right-of-use assets		
Plant and equipment	3,301	3,115
Total right-of-use assets	3,301	3,115
Lease liabilities		
Current lease Liabilities		
Plant and equipment	1,696	456
Total current lease liabilities	1,696	456
Non-current lease liabilities		
Plant and equipment	4,023	1,421
Total non-current lease liabilities	4,023	1,421
Total lease liabilities	9,020	4,992

4.3 Statement of changes in Equity

4.3.1 Reserves

Reserves are budgeted to decrease by a net (\$13.25) million comprising the following movements

- increase in Asset Revaluation Reserve \$21.10 million;
- decrease in Major Projects Reserve (\$13.32 million);
- decrease in Developers Contributions (\$21.03 million).

4.3.2 Equity

Total equity is expected to decrease by (\$2.93 million) by the end of 2023/24. 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 \$10.33 million by the end of 2023/24. This comprises the operating surplus of (\$13.25 million) and net transfers from reserves of \$2.93 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 (\$13.25 million) by the end of 2023/24.

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 (\$18.08 million) from the 2022/23 forecast mainly due to:

- An increase in the cash outflows for Employee costs of (\$12.63 million) driven by the return to normal operations after the negative impact caused by COVID-19, that resulted in closure of facilities. The 2022/23 forecast incorporates the impact of unfilled vacancies across the council in 2022/23, mostly due to the delays in opening of the Brimbank Aquatic & Wellness Centre (BAWC). The budget for 2023/24 is based on the assumption that every position will be filled throughout the year
- An increase in the cash outflows for Materials and Services of (\$5.11 million) for a return to normal operations. Significant outflows are primarily due to increase in Utilities such as Gas costs in Leisure Centres, Electricity and Telecommunications costs
- A decrease in inflows for Rates and charges of (\$1.27 million).

This is partially offset by:

- An increase in cash inflows for User Fees of \$3.58 million predominately due to higher income from the Brimbank Aquatic & Wellness Centre (BAWC) as memberships are projected to increase in 2023/24. The 2022/23 forecast incorporates the impact of the three months delays in the opening of the Brimbank Aquatic & Wellness Centre (BAWC);
- An increase in cash inflows for Statutory Fees and Fines of \$0.41 million budgeting for a return to normal operations as COVID-19 lapses.

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 (\$10.73 million) from 2022/23 forecast primarily due a decrease in Property, plant and equipment outflows of (\$11.43 million) combined with an increase in the cash inflows from the proceeds of sale of investments of \$0.71 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 2023/24 year with a net outflow of cash of (\$8.45 million) after forecasting to end the 2022/23 year with net inflows of (\$7.43) million. This represents an overall outflow of \$1.02 million over the course of the 2022/23 year. This is primarily attributable to a decrease in Proceeds from borrowings of \$1.00 million (from \$7.00 million forecast in 2022/23 to \$6.00 million budgeted for 2023/24).

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2023/24 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 2022/23 (\$'000)	Budget 2023/24 (\$'000)	Change (\$'000) %	
Property	10,476	8,557	(1,919)	(18.32)
Plant and equipment	5,657	6,586	929	16.42
Infrastructure	51,160	51,426	267	0.52
Total	67,292	66,569	(724)	(1.08)

Council's proposed Capital Works Program for 2023/24 will be \$66.57 million, which includes \$10.71 million of carried forward from 2022/23.

	Project Cost (\$'000)	Asset expenditure types			Summary of Funding Sources		
		New (\$'000)	Renewal (\$'000)	Upgrade (\$'000)	Grants (\$'000)	Contrib. (\$'000)	Council cash (\$'000)
Property	8,557	1,580	2,896	4,080	0	0	8,557
Plant and equipment	6,586	6,586	0	0	0	0	6,586
Infrastructure	51,426	19,785	24,822	6,819	1,181	0	50,245
Total	66,569	27,951	27,718	10,900	1,181	0	65,388

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 \$27.77 million being below the annual asset depreciation budget of \$48.53 million, Council's assets are deteriorating at a quicker rate than they are being renewed. Council will be funding \$65.39 million or 98.2% of the total capital expenditure.

4.5.2 Current Budget 2023-24

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)
PROPERTY							
Land	0	0	0	0	0	0	0
Land Improvements	500	0	0	500	0	0	500
Buildings	5,350	1,580	1,513	2,257	0	0	5,350
Building Improvements	0	0	0	0	0	0	0
Leasehold Improvements	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0
TOTAL PROPERTY	5,850	1,580	1,513	2,757	0	0	5,850
PLANT AND EQUIPMENT							
Plant, Machinery and Equipment	4,486	4,486	0	0	0	0	4,486
Computers and Telecommunications	0	0	0	0	0	0	0
Library books	0	0	0	0	0	0	0
TOTAL PLANT AND EQUIPMENT	4,486	4,486	0	0	0	0	4,486
INFRASTRUCTURE							
Roads	26,429	2,907	20,944	2,577	1,181	0	25,248
Footpaths and Cycle-ways	1,950	1,929	12	9	0	0	1,950
Drainage	1,050	200	350	500	0	0	1,050
Recreational, Leisure & Community Facilities	9,010	5,664	1,043	2,304	0	0	9,010
Parks, Open Space and Streetscapes	7,080	4,773	1,348	959	0	0	7,080
TOTAL INFRASTRUCTURE	45,519	15,473	23,697	6,350	1,181	0	44,338
TOTAL CAPITAL WORKS	55,854	21,538	25,210	9,106	1,181	0	54,673

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

For the 2023/24 year, \$5.85 million will be expended on Property projects. The more significant projects include:

- Lionheart Reserve Tennis Pavilion Upgrade, Taylors Lakes (\$1.75 million)
- Lloyd Reserve, Sunshine - Soccer/ Cricket pavilion upgrade (\$0.75 million)
- Sunshine Energy Park (\$0.50 million)
- Robertson's Homestead Restoration (\$0.50 million)
- Community Services and Infrastructure Plan Implementation (\$0.40 million)
- Various Children Facilities - playground upgrade program (\$0.25 million)
- JR Parsons Cricket Pavilion (\$0.24 million)
- Community facilities kitchen upgrade program (\$0.20 million)
- Community facilities toilet upgrade program (\$0.20 million)
- Various projects under \$200k (\$1.06 million)

Infrastructure includes roads, bridges, footpaths, bikeways, drainage, recreation facilities, parks, open space and streetscapes, off

Roads \$26.43 million. The most significant projects include:

- Road rehabilitation projects - various locations (\$16.02 million)
- Road pavement asphalt overlay projects - various locations (\$5.10 million)
- Footpath rehabilitation program - various locations (\$3.20 million)
- Local Area Traffic Management Projects (\$0.77 million)
- Road Humps various locations (\$0.34 million)
- Kerb Replacement for property access (\$0.30 million)
- Various projects under \$300k (\$0.70 million)

Footpaths and Cycleway \$1.95 million. The most significant projects include:

- Taylors Lakes Easement Shared User Path (\$0.30 million)
- Local cycle route connection program (\$0.26 million)
- East-west transmission line cycle path - M80 Trail to Kororoit Creek Trail (\$0.25 million)
- Creating Streets for People Implementation (\$0.25 million)
- Jones Creek Trail Extension, Cairnlea to M80 Ring Road (\$0.20 million)
- Green Gully Reserve - GG Clsoe to Denbigh Court (\$0.20 million)
- Various projects under \$200k (\$0.49 million)

Drainage projects \$1.05 million including:

- Underground drainage upgrades - various (\$0.50 million)
- Installation of Gross Pollutant Traps (\$0.25 million)
- Various projects \$100k or under (\$0.30 million)

Recreational, Leisure & Community Facilities projects \$9.01 million. The most significant projects include:

- New sportsground development program - (\$4.0 million)
- Recreational Leisure and community facilities - (\$1.35 million)
- Rolling sportsground reconstruction program (\$1.20 million)
- Sunshine Leisure Centre, Upgrade & renewal Works (\$0.75 million)
- Sports Reserve lighting upgrade program (\$0.45 million)
- Water Security Program (\$0.3 million)
- Sports facilities pre planning and investigation (\$0.2 million)
- Various projects under \$200k (\$0.76 million)

Parks, Open Space and Streetscapes \$7.08 million. The more significant projects include:

- Sydenham Park, Keilor North- Share User Trail - Stage 2 Works (\$2.00 million)
- Flagship Renewal Program (\$0.95 million)
- Suburban Park Upgrade (\$0.60 million)
- Neighbourhood Park upgrade program (\$0.45 million)
- Dog Off-leash spaces (\$0.35 million)
- West Sunshine 20 Minute Neighbourhood (\$0.25 million)
- Physical activity facilities (\$0.25 million)
- Bon Thomas Reserve, Deer Park (\$0.24 million)
- Various projects \$200k or under (\$1.99 million)

Plant and equipment includes plant, machinery, vehicles and equipment, computers and telecommunications and library

For the 2023/24 year, \$4.49 million will be expended on:

- Replacement of Major Plant/Machinery (\$1.77 million)
- Replacement of Passenger/Light Commercial (\$1.32 million)
- Replacement of Library Collection items (\$0.80 million)
- Replacement of IT equipment (\$0.50 million)
- Various projects under \$100k (\$0.10 million)

4.5.3 Works carried forward from the 2022/23 year

Capital Works Area	Project Cost	Asset expenditure types			Summary of Funding Sources		
	(\$'000)	New (\$'000)	Renewal (\$'000)	Upgrade (\$'000)	Grants (\$'000)	Contrib. (\$'000)	Council (\$'000)
PROPERTY							
Buildings	2,707	0	1,383	1,324	0	0	2,707
TOTAL PROPERTY	2,707	0	1,383	1,324	0	0	2,707
PLANT AND EQUIPMENT							
Plant, Machinery and Equipment	2,100	2,100	0	0	0	0	2,100
TOTAL PLANT AND EQUIPMENT	2,100	2,100	0	0	0	0	2,100
INFRASTRUCTURE							
Roads	1,326	223	920	184	0	0	1,326
Footpaths and Cycle-ways	268	268	0	0	0	0	268
Drainage	200	0	100	100	0	0	200
Recreational, Leisure & Community Facilities	3,000	3,000	0	0	0	0	3,000
Parks, Open Space and Streetscapes	1,114	822	106	186	0	0	1,114
Aerodromes	0	0	0	0	0	0	0
Off Street Car Parks	0	0	0	0	0	0	0
<i>Other Infrastructure</i>	0	0	0	0	0	0	0
TOTAL INFRASTRUCTURE	5,908	4,312	1,125	470	0	0	5,908
TOTAL CARRIED FORWARD CAPITAL	10,714	6,413	2,508	1,793	0	0	10,714

For the budget year 2023/24 an amount of \$10.71 million has been budgeted to be carried forward from the 2022/23 year. These

- New sportsground development program (\$3.00 million)
- Lloyd Reserve - New sports change rooms, Sunshine (\$2.48 million)
- Plant & Machinery (\$1.14 million)
- Passenger & light commercials (\$0.96 million)
- Road Rehab Biggs Street (\$0.73 million)
- Isabella Williams Memorial Reserve, Deer Park- bridge construction (\$0.55 million)
- Road Rehab - Marcia Street (\$0.33 million)
- Neighbourhood Park Upgrade Program (\$0.26 million)
- Local Cycle Route connection program (\$0.22 million)
- Water Sensitive Urban Design Asset Rectifications (\$0.20 million)
- Road Rehab Frank Street (\$0.16 million)
- Various Projects minor (\$0.68 million)

4.6 Summary of Planned Capital Works Expenditure
For the four years ending 30 June 2027

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
Property									
Land	0	0	0	0	0	0	0	0	0
Land improvements	500	0	0	500	500	0	0	0	500
Total Land	500	0	0	500	500	0	0	0	500
Buildings	5,350	1,580	1,513	2,257	5,350	0	0	0	5,350
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
Total Buildings	5,350	1,580	1,513	2,257	5,350	0	0	0	5,350
Total Property	5,850	1,580	1,513	2,757	5,850	0	0	0	5,850
Plant and Equipment									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	4,486	4,486	0	0	4,486	0	0	0	4,486
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications	0	0	0	0	0	0	0	0	0
Library books	0	0	0	0	0	0	0	0	0
Total Plant and Equipment	4,486	4,486	0	0	4,486	0	0	0	4,486
Infrastructure									
Roads	26,429	2,907	20,944	2,577	26,429	1,181	0	0	25,248
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	1,950	1,929	12	9	1,950	0	0	0	1,950
Drainage	1,050	200	350	500	1,050	0	0	0	1,050
Recreational, leisure and community facilities	9,010	5,664	1,043	2,304	9,010	0	0	0	9,010
Waste management	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	7,080	4,773	1,348	959	7,080	0	0	0	7,080
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
Total Infrastructure	45,519	15,473	23,697	6,350	45,519	1,181	0	0	44,338
Total Capital Works Expenditure	55,854	21,538	25,210	9,106	55,854	1,181	0	0	54,673

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
Property									
Land	0	0	0	0	0	0	0	0	0
Land improvements	100	100	0	0	100	0	0	0	100
Total Land	100	100	0	0	100	0	0	0	100
Buildings	12,510	4,578	2,123	5,809	12,510	0	0	0	12,510
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
Total Buildings	12,510	4,578	2,123	5,809	12,510	0	0	0	12,510
Total Property	12,610	4,678	2,123	5,809	12,610	0	0	0	12,610
Plant and Equipment									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	4,432	4,432	0	0	4,432	0	0	0	4,432
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications	0	0	0	0	0	0	0	0	0
Library books	0	0	0	0	0	0	0	0	0
Total Plant and Equipment	4,432	4,432	0	0	4,432	0	0	0	4,432
Infrastructure									
Roads	26,158	2,443	20,835	2,881	26,158	0	0	0	26,158
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	3,880	3,775	60	45	3,880	0	0	0	3,880
Drainage	950	400	100	450	950	0	0	0	950
Recreational, leisure and community facilities	7,670	5,381	983	1,307	7,670	0	0	0	7,670
Waste management	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	6,195	3,573	1,203	1,419	6,195	0	0	0	6,195
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
Total Infrastructure	44,853	15,572	23,181	6,101	44,853	0	0	0	44,853
Total Capital Works Expenditure	61,896	24,681	25,304	11,910	61,896	0	0	0	61,896

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
Property									
Land	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings	8,070	3,915	973	3,182	8,070	0	0	0	8,070
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
Total Buildings	8,070	3,915	973	3,182	8,070	0	0	0	8,070
Total Property	8,070	3,915	973	3,182	8,070	0	0	0	8,070
Plant and Equipment									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	4,449	4,449	0	0	4,449	0	0	0	4,449
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications	0	0	0	0	0	0	0	0	0
Library books	0	0	0	0	0	0	0	0	0
Total Plant and Equipment	4,449	4,449	0	0	4,449	0	0	0	4,449
Infrastructure									
Roads	25,947	2,616	20,598	2,734	25,947	0	0	0	25,947
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	2,050	1,945	60	45	2,050	0	0	0	2,050
Drainage	950	400	100	450	950	0	0	0	950
Recreational, leisure and community facilities	5,345	2,634	1,280	1,432	5,345	0	0	0	5,345
Waste management	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	6,675	3,222	1,949	1,504	6,675	0	0	0	6,675
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
Total Infrastructure	40,967	10,816	23,987	6,164	40,967	0	0	0	40,967
Total Capital Works Expenditure	53,487	19,180	24,960	9,346	53,487	0	0	0	53,487

2026/27	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
Property									
Land	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings	6,355	635	940	4,780	6,355	0	0	0	6,355
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
Total Buildings	6,355	635	940	4,780	6,355	0	0	0	6,355
Total Property	6,355	635	940	4,780	6,355	0	0	0	6,355
Plant and Equipment									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	6,335	6,335	0	0	6,335	0	0	0	6,335
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications	0	0	0	0	0	0	0	0	0
Library books	0	0	0	0	0	0	0	0	0
Total Plant and Equipment	6,335	6,335	0	0	6,335	0	0	0	6,335
Infrastructure									
Roads	27,300	3,126	21,263	2,912	27,300	0	0	0	27,300
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	2,140	2,035	60	45	2,140	0	0	0	2,140
Drainage	950	400	100	450	950	0	0	0	950
Recreational, leisure and community facilities	4,995	3,291	583	1,122	4,995	0	0	0	4,995
Waste management	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	7,485	4,043	1,503	1,939	7,485	0	0	0	7,485
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
Total Infrastructure	42,870	12,895	23,508	6,467	42,870	0	0	0	42,870
Total Capital Works Expenditure	55,560	19,864	24,448	11,247	55,560	0	0	0	55,560

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.

5a. Target Performance Indicators

Targeted Performance Indicators - Service

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Target 2023/24	Target Projections Anticipated % change	Anticipated % change	Anticipated % change	Trend +/-
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	59	59	59	59.59	60.48	61.39	o
Roads									
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	92.82%	90.00%	90.00%	90.00%	90.00%	90.00%	o
Statutory planning									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	70.92%	70.00%	70.00%	70.00%	70.00%	70.00%	o
Waste management									
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	41.46%	40.00%	42.00%	42.42%	42.84%	43.27%	+

Target Performance Indicators - Financial

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Budget 2023/24	Strategic Resource Plan Projections 2024/25	2025/26	2026/27	Trend +/-
Liquidity									
Working Capital	Current assets / current liabilities	2	175.65	177.74	151.78	149.16	86.66	112.21	-
Obligations									
Asset renewal	Asset renewal expenses & Upgrade / Asset depreciation	5	100.03	120.73	96.33	112.20	94.84	91.56	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	73.80	76.87	74.08	74.11	74.15	74.20	-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		2,621	2,854	3,032	3,136	3,193	3,244	-

5b. Financial Performance Indicators

Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	8.49	(2.02)	0.08	0.12	0.22	0.55	+
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	3	37.63	64.92	59.19	70.40	26.68	32.82	-
Obligations									
Loans and borrowings (Debt compared to Rates)	Interest bearing loans and borrowings / rate revenue	4	54.52	51.16	46.46	34.21	44.45	32.75	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		6.59	7.27	6.39	6.45	18.41	7.70	+
Indebtedness	Non-current liabilities / own source revenue		50.93	38.28	34.20	25.69	24.39	23.32	+
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.32	0.00	0.00	0.00	0.00	0.00	o
Efficiency									
Revenue level	Residential rate revenue / no. of residential property assessments		1,703	1,172	1,126	1,137	1,151	1,165	-

+ 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 forecast (2.02) is lower than the budgeted amount of 0.08, indicated that for the Forecast we are not generating enough internally sourced revenue to fund the operations.

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 177.74 in 2022/23 forecast to 151.68 in 2023/24.

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 forecasted to be at 51.16 then reduce to 46.46 for the 2023-2024 Budget therefore a decrease in the level of debt.

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 go from a Forecast of 120.73 to a 2023-2024 Budget of 96.33.

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.

Section 6						
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 2023/2024 year.</p> <p>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.</p> <p>All figures are inclusive of GST where GST is applicable.</p>						
Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
ARTS & CULTURE						
THE BOWERY THEATRE						
Commercial - Performance	For a week	Non-Statutory	\$5,764.70	\$5,995.30	\$230.59	4%
Commercial - Performance	For a day	Non-Statutory	\$1,152.30	\$1,198.40	\$46.09	4%
Commercial - Performance	For half a day	Non-Statutory	\$870.50	\$905.30	\$34.82	4%
Commercial (local) - Performance	For a week	Non-Statutory	\$4,899.40	\$5,095.40	\$195.98	4%
Commercial (local) - Performance	For a day	Non-Statutory	\$978.60	\$1,017.70	\$39.14	4%
Commercial (local) - Performance	For half a day	Non-Statutory	\$740.50	\$770.10	\$29.62	4%
Commercial - Rehearsal	For a week	Non-Statutory	\$3,599.40	\$3,743.40	\$143.98	4%
Commercial - Rehearsal	For a day	Non-Statutory	\$719.70	\$748.50	\$28.79	4%
Commercial - Rehearsal	For half a day	Non-Statutory	\$539.80	\$561.40	\$21.59	4%
Commercial (local) - Rehearsal	For a week	Non-Statutory	\$2,942.20	\$3,059.90	\$117.69	4%
Commercial (local) - Rehearsal	For a day	Non-Statutory	\$589.70	\$613.30	\$23.59	4%
Commercial (local) - Rehearsal	For half a day	Non-Statutory	\$443.00	\$460.70	\$17.72	4%
Community(subsided) - Performance	For a week	Non-Statutory	\$3,897.90	\$4,053.80	\$155.92	4%
Community(subsided) - Performance	For a day	Non-Statutory	\$775.80	\$806.80	\$31.03	4%
Community(subsided) - Performance	For half a day	Non-Statutory	\$584.50	\$607.90	\$23.38	4%
Community (subsided, local) - Performance	For a week	Non-Statutory	\$2,345.20	\$2,439.00	\$93.81	4%
Community (subsided, local) - Performance	For a day	Non-Statutory	\$468.00	\$486.70	\$18.72	4%
Community (subsided, local) - Performance	For half a day	Non-Statutory	\$353.60	\$367.70	\$14.14	4%
Community(subsided) - Rehearsal	For a week	Non-Statutory	\$2,340.00	\$2,433.60	\$93.60	4%
Community(subsided) - Rehearsal	For a day	Non-Statutory	\$467.00	\$485.70	\$18.68	4%
Community(subsided) - Rehearsal	For half a day	Non-Statutory	\$348.40	\$362.30	\$13.94	4%
Community (subsided, local) - Rehearsal	For a week	Non-Statutory	\$1,404.00	\$1,460.20	\$56.16	4%
Community (subsided, local) - Rehearsal	For a day	Non-Statutory	\$280.80	\$292.00	\$11.23	4%
Community (subsided, local) - Rehearsal	For half a day	Non-Statutory	\$208.00	\$216.30	\$8.32	4%
Bowery Theatre bond		Non-Statutory	\$520.00	\$540.80	\$20.80	4%
ST ALBANS COMMUNITY CENTRE (STACC)						
<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"> 1. <i>Be locally based non-profit group with limited financial resources;</i> 2. <i>Demonstrate that activities will be targeted to Brimbank residents;</i> 3. <i>Be a special needs group(i.e. financially disadvantaged, disability, CALD, refugee group, new and emerging community);</i> 4. <i>Not already be in receipt of significant financial support from Council.</i> <p>Level 1 - <i>Senior Citizens Clubs, older people, older CALD, frail aged, people with disabilities and/or carers. Fees apply to all bookings.</i></p> <p>Level 2 - <i>Non-profit community groups or agencies within Brimbank.</i></p> <p>Level 3 - <i>Commercial or recreation groups which are selling or taking fees from participants.</i></p> <p>Level 4 - <i>All function hire (inclusive of booking fee).</i></p> <p>Regular - <i>Consistent booking, same day, time, space over calendar year.</i></p>						
Flexible Spaces						
Level 1 – Seniors						
One room per session (5 hours)						
Regular	Per session	Non-Statutory	\$10.90	\$11.30	\$0.44	4%
Casual	Per session	Non-Statutory	\$10.90	\$11.30	\$0.44	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	\$0.85	4%
Casual	Per session	Non-Statutory	\$21.20	\$22.00	\$0.85	4%
Flexible Spaces						
One room						
Regular	Per hour	Non-Statutory	\$10.90	\$11.30	\$0.44	4%
Casual	Per hour	Non-Statutory	\$21.20	\$22.00	\$0.85	4%
Two rooms						
Regular	Per hour	Non-Statutory	\$21.20	\$22.00	\$0.85	4%
Casual	Per hour	Non-Statutory	\$31.30	\$32.60	\$1.25	4%
Three rooms						
Regular	Per hour	Non-Statutory	\$31.30	\$32.60	\$1.25	4%
Casual	Per hour	Non-Statutory	\$41.30	\$43.00	\$1.65	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Level 3 - Commercial / For-Profit						
One room						
Regular	Per hour	Non-Statutory	\$36.30	\$37.80	\$1.45	4%
Casual	Per hour	Non-Statutory	\$44.90	\$46.70	\$1.80	4%
Two rooms						
Regular	Per hour	Non-Statutory	\$44.70	\$46.50	\$1.79	4%
Casual	Per hour	Non-Statutory	\$50.90	\$52.90	\$2.04	4%
Three rooms						
Regular	Per hour	Non-Statutory	\$55.30	\$57.50	\$2.21	4%
Casual	Per hour	Non-Statutory	\$67.80	\$70.50	\$2.71	4%
Level 4 – Functions						
One room	Per hour	Non-Statutory	\$86.00	\$89.40	\$3.44	4%
One room - seniors rate (level 1)	Per hour	Non-Statutory	\$53.80	\$56.00	\$2.15	4%
Two rooms	Per hour	Non-Statutory	\$98.60	\$102.50	\$3.94	4%
Two rooms - seniors rate (level 1)	Per hour	Non-Statutory	\$61.70	\$64.20	\$2.47	4%
Three rooms	Per hour	Non-Statutory	\$112.70	\$117.20	\$4.51	4%
Three rooms - seniors rate (level 1)	Per hour	Non-Statutory	\$70.40	\$73.20	\$2.82	4%
Bond		Non-Statutory	\$520.00	\$540.80	\$20.80	4%
Booking Fee		Non-Statutory	\$99.00	\$103.00	\$3.96	4%
Meeting Rooms 1 and 2						
Level 1 - Seniors						
Regular	Per session	Non-Statutory	\$11.30	\$11.80	\$0.45	4%
Casual	Per session	Non-Statutory	\$11.30	\$11.80	\$0.45	4%
Level 2 - Not-For-Profit						
Regular	Per hour	Non-Statutory	\$11.30	\$11.80	\$0.45	4%
Casual	Per hour	Non-Statutory	\$22.00	\$22.90	\$0.88	4%
Level 3 - For-Profit						
Regular	Per hour	Non-Statutory	\$36.30	\$37.80	\$1.45	4%
Casual	Per hour	Non-Statutory	\$44.90	\$46.70	\$1.80	4%
Art Studio						
Level 1 - Seniors						
Regular	Per session	Non-Statutory	\$11.30	\$11.80	\$0.45	4%
Casual	Per session	Non-Statutory	\$11.30	\$11.80	\$0.45	4%
Level 2 - Not-For-Profit						
Regular	Per hour	Non-Statutory	\$11.30	\$11.80	\$0.45	4%
Casual	Per hour	Non-Statutory	\$22.00	\$22.90	\$0.88	4%
Level 3 - For-Profit						
Regular	Per hour	Non-Statutory	\$36.30	\$37.80	\$1.45	4%
Casual	Per hour	Non-Statutory	\$44.90	\$46.70	\$1.80	4%
Dance Studio						
Level 1 - Seniors						
Regular	Per session	Non-Statutory	\$11.30	\$11.80	\$0.45	4%
Casual	Per session	Non-Statutory	\$11.30	\$11.80	\$0.45	4%
Level 2 - Not-For-Profit						
Regular	Per hour	Non-Statutory	\$11.30	\$11.80	\$0.45	4%
Casual	Per hour	Non-Statutory	\$22.00	\$22.90	\$0.88	4%
Level 3 - For-Profit						
Regular	Per hour	Non-Statutory	\$36.30	\$37.80	\$1.45	4%
Casual	Per hour	Non-Statutory	\$44.90	\$46.70	\$1.80	4%
IT Training Room						
Level 1 - Seniors						
Regular	Per session	Non-Statutory	\$11.30	\$11.80	\$0.45	4%
Casual	Per session	Non-Statutory	\$11.30	\$11.80	\$0.45	4%
Level 2 - Not-For-Profit						
Regular	Per hour	Non-Statutory	\$11.30	\$11.80	\$0.45	4%
Casual	Per hour	Non-Statutory	\$22.00	\$22.90	\$0.88	4%
Level 3 - For-Profit						
Regular	Per hour	Non-Statutory	\$36.30	\$37.80	\$1.45	4%
Casual	Per hour	Non-Statutory	\$44.90	\$46.70	\$1.80	4%
Rehearsal Room(no regular bookings)						
Level 1 - Seniors						
Casual	Per session	Non-Statutory	\$11.30	\$11.80	\$0.45	4%
Level 2 - Not-For-Profit						
Casual	Per hour	Non-Statutory	\$22.00	\$22.90	\$0.88	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Level 3 - For-Profit						
Casual	Per hour	Non-Statutory	\$44.90	\$46.70	\$1.80	4%
Sunshine Art Spaces	Per week	Non-Statutory	\$30.00	\$31.20	\$1.20	4%
Deer Park Art Spaces	Per week	Non-Statutory	\$31.70	\$33.00	\$1.27	4%
Keilor Hub Art Space	Per week	Non-Statutory	\$31.70	\$33.00	\$1.27	4%
Overnewton Gatehouse	Per week	Non-Statutory	\$31.70	\$33.00	\$1.27	4%
ART EXHIBITIONS - GALLERY SPACE						
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
VISY CARES HUB - BRIMBANK LEARNING FUTURES						
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.						
Community Studio 1						
Rate A	Per hour	Non-Statutory	\$20.20	\$21.00	\$0.81	4%
Rate B	Per hour	Non-Statutory	\$29.30	\$30.50	\$1.17	4%
Community Studio 2						
Rate A	Per hour	Non-Statutory	\$20.20	\$21.00	\$0.81	4%
Rate B	Per hour	Non-Statutory	\$29.30	\$30.50	\$1.17	4%
Community Studio 1 & 2						
Rate A	Per hour	Non-Statutory	\$39.50	\$41.10	\$1.58	4%
Rate B	Per hour	Non-Statutory	\$56.50	\$58.80	\$2.26	4%
Auditorium						
Rate A	Per hour	Non-Statutory	\$20.20	\$21.00	\$0.81	4%
Rate B	Per hour	Non-Statutory	\$29.30	\$30.50	\$1.17	4%
Open Learning Space						
Rate A	Per hour	Non-Statutory	\$20.20	\$21.00	\$0.81	4%
Rate B	Per hour	Non-Statutory	\$21.70	\$22.60	\$0.87	4%
Kitchen						
Rate A	Per hour	Non-Statutory	\$20.20	\$21.00	\$0.81	4%
Rate B	Per hour	Non-Statutory	\$29.20	\$30.40	\$1.17	4%
IT suite						
Rate A	Per hour	Non-Statutory	\$17.30	\$18.00	\$0.69	4%
Rate B	Per hour	Non-Statutory	\$32.50	\$33.80	\$1.30	4%
Regular Hire Fees						
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 &						
Community Studio 1						
Rate A	Per hour	Non-Statutory	\$11.25	\$11.70	\$0.45	4%
Rate B	Per hour	Non-Statutory	\$22.45	\$23.30	\$0.90	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$314.50	\$327.10	\$12.58	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$629.00	\$654.20	\$25.16	4%
Community Studio 2						
Rate A	Per hour	Non-Statutory	\$11.25	\$11.70	\$0.45	4%
Rate B	Per hour	Non-Statutory	\$22.45	\$23.30	\$0.90	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$314.50	\$327.10	\$12.58	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$629.00	\$654.20	\$25.16	4%
Community Studio 1 & 2						
Rate A	Per hour	Non-Statutory	\$22.45	\$23.30	\$0.90	4%
Rate B	Per hour	Non-Statutory	\$45.00	\$46.80	\$1.80	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$629.00	\$654.20	\$25.16	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$1,261.00	\$1,311.40	\$50.44	4%
Auditorium						
Rate A	Per hour	Non-Statutory	\$11.25	\$11.70	\$0.45	4%
Rate B	Per hour	Non-Statutory	\$22.45	\$23.30	\$0.90	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$314.50	\$327.10	\$12.58	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$629.00	\$654.20	\$25.16	4%
Open Learning Space						
Rate A	Per hour	Non-Statutory	\$11.25	\$11.70	\$0.45	4%
Rate B	Per hour	Non-Statutory	\$22.45	\$23.30	\$0.90	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$314.50	\$327.10	\$12.58	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$629.00	\$654.20	\$25.16	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Kitchen						
Rate A	Per hour	Non-Statutory	\$11.25	\$11.70	\$0.45	4%
Rate B	Per hour	Non-Statutory	\$22.45	\$23.30	\$0.90	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$314.50	\$327.10	\$12.58	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$629.00	\$654.20	\$25.16	4%
IT suite						
Rate A	Per hour	Non-Statutory	\$11.25	\$11.70	\$0.45	4%
Rate B	Per hour	Non-Statutory	\$22.45	\$23.30	\$0.90	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$314.50	\$327.10	\$12.58	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$629.00	\$654.20	\$25.16	4%
Function Hire						
<p><i>Function Hire applies to bookings after hours and will only be considered for activities that have a learning focus – please note curfew times below.</i></p> <p><i>Bookings are primarily for learning focussed youth events/activities that may be considered by written application and approval by the Manager Community Learning & Participation.</i></p> <p><i>PLEASE NOTE: Visy Cares Hub does not accept function hires such as birthdays, parties, celebrations etc.</i></p>						
Community Studio 1 & 2						
Hire Fee	Per hour	Non-Statutory	\$33.70	\$35.00	\$1.35	4%
Booking Fee		Non-Statutory	\$86.55	\$90.00	\$3.46	4%
Bond		Non-Statutory	\$360.00	\$374.40	\$14.40	4%
Auditorium						
Hire Fee	Per hour	Non-Statutory	\$79.00	\$82.20	\$3.16	4%
Booking Fee		Non-Statutory	\$86.50	\$90.00	\$3.46	4%
Bond		Non-Statutory	\$540.00	\$561.60	\$21.60	4%
<p><i>Curfew Hours for After Hour Functions:</i></p> <p><i>Friday 5.00pm to 10.00pm</i></p> <p><i>Saturday 9.00am to 10.00pm</i></p> <p><i>Sunday 9.00am to 5.00pm</i></p>						
BRIMBANK LIBRARY SERVICES						
Printing and Photocopying Charges						
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	\$0.75	(\$0.25)	(25%)
Colour (A3)	Per copy	Non-Statutory	\$2.00	\$1.50	(\$0.50)	(25%)
Interlibrary Loan						
Administration Cost		Non-Statutory	\$3.50	\$3.50	\$0.00	0%
From an academic library		Non-Statutory	\$28.50	\$28.50	\$0.00	0%
Library Items						
Replacement borrower's card		Non-Statutory	\$3.10	\$3.10	\$0.00	0%
Minor Repairs to Damaged Items		Non-Statutory	\$9.00	\$7.00	(\$2.00)	(22%)
Headphones		Non-Statutory	\$3.60	\$3.60	\$0.00	0%
Charging cable		Non-Statutory	\$7.30	\$7.30	\$0.00	0%
NEIGHBOURHOOD HOUSES/ COMMUNITY CENTRES						
Printing and Photocopying Charges						
PLEASE NOTE: Applies to all Neighbourhood Houses						
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%
CAIRNLEA COMMUNITY HUB						
Community Hall Hire - capacity 80 people maximum						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.40	\$11.90	\$0.46	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.35	\$20.10	\$0.77	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$45.00	\$46.80	\$1.80	4%
Community Room Hire - capacity 40 people maximum						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.40	\$11.90	\$0.46	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$12.90	\$13.40	\$0.52	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$36.00	\$37.40	\$1.44	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
DELAHEY COMMUNITY CENTRE						
Hall Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.40	\$11.90	\$0.46	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.30	\$20.10	\$0.77	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$45.00	\$46.80	\$1.80	4%
Community Room Hire – capacity 20 people maximum						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.40	\$11.90	\$0.46	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$12.90	\$13.40	\$0.52	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$36.10	\$37.50	\$1.44	4%
Computer Room Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.40	\$11.90	\$0.46	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$20.60	\$21.40	\$0.82	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$50.20	\$52.20	\$2.01	4%
Function Hire						
Community Hall						
Full Day	8 hours	Non-Statutory	\$449.20	\$467.20	\$17.97	4%
Bond*		Non-Statutory	\$584.90	\$608.30	\$23.40	4%
Community Room						
Full Day	8 hours	Non-Statutory	\$267.70	\$278.40	\$10.71	4%
Bond*		Non-Statutory	\$584.90	\$608.30	\$23.40	4%
Community Kitchen Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$20.60	\$21.40	\$0.82	4%
Level 2 – Community (For Profit)	Per hour	Non-Statutory	\$50.20	\$52.20	\$2.01	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.						
SYDENHAM COMMUNITY HUB - WATERGARDENS						
Community Hall Hire - capacity over 40 people						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.40	\$11.90	\$0.46	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.30	\$20.10	\$0.77	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$45.00	\$46.80	\$1.80	4%
Community Room Hire - capacity under 40 people						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.40	\$11.90	\$0.46	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$12.90	\$13.40	\$0.52	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$36.10	\$37.50	\$1.44	4%
Computer Room Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.40	\$11.90	\$0.46	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$20.60	\$21.40	\$0.82	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$50.20	\$52.20	\$2.01	4%
Function Hire						
Community Room (use of 3 Community Rooms)						
Level 4 - Functions	1pm - 12 midnight Saturday	Non-Statutory	\$679.40	\$706.60	\$27.18	4%
Bond*		Non-Statutory	\$540.80	\$562.40	\$21.63	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.						
WEST SUNSHINE COMMUNITY CENTRE						
Multipurpose Room 1 Hire - capacity over 40 people						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.40	\$11.90	\$0.46	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.30	\$20.10	\$0.77	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$45.00	\$46.80	\$1.80	4%
Function Hire/Special Events						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$56.20	\$58.40	\$2.25	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$117.30	\$122.00	\$4.69	4%
Booking Fee		Non-Statutory	\$106.70	\$111.00	\$4.27	4%
Bond		Non-Statutory	\$540.80	\$562.40	\$21.63	4%
Multipurpose Room 2 Hire - capacity under 40 people						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.40	\$11.90	\$0.46	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$12.90	\$13.40	\$0.52	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$36.10	\$37.50	\$1.44	4%
Function Hire/Special Events						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$30.50	\$31.70	\$1.22	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$74.00	\$77.00	\$2.96	4%
Booking Fee		Non-Statutory	\$106.70	\$111.00	\$4.27	4%
Bond		Non-Statutory	\$540.80	\$562.40	\$21.63	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Multipurpose Room 1 & 2 – Both Rooms						
Function Hire/Special Events						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$106.70	\$111.00	\$4.27	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$242.10	\$251.80	\$9.68	4%
Booking Fee		Non-Statutory	\$106.70	\$111.00	\$4.27	4%
Bond		Non-Statutory	\$540.80	\$562.40	\$21.63	4%
Computer Room Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.40	\$11.90	\$0.46	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$20.60	\$21.40	\$0.82	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$50.20	\$52.20	\$2.01	4%
Community Kitchen Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$20.60	\$21.40	\$0.82	4%
Level 2 – Community (For Profit)	Per hour	Non-Statutory	\$50.20	\$52.20	\$2.01	4%
Childcare Centre						
Casual Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$21.10	\$21.90	\$0.84	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$31.30	\$32.60	\$1.25	4%
Regular Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$11.60	\$12.10	\$0.46	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$22.20	\$23.10	\$0.89	4%
Stadium-All						
Casual Hire						
Weekend Surcharge	Per booking	Non-Statutory	\$69.90	\$72.70	\$2.80	4%
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$51.10	\$53.10	\$2.04	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$54.60	\$56.80	\$2.18	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$66.80	\$69.50	\$2.67	4%
Regular Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$42.50	\$44.20	\$1.70	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$43.50	\$45.20	\$1.74	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$55.10	\$57.30	\$2.20	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$55.10	\$57.30	\$2.20	4%
Under 18 years old	Per person/hour	Non-Statutory	\$2.60	\$2.70	\$0.10	4%
>18 years old	Per person/hour	Non-Statutory	\$5.80	\$6.00	\$0.23	4%
Tennis Court						
Casual Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$23.30	\$24.20	\$0.93	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$34.80	\$36.20	\$1.39	4%
Regular Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$12.40	\$12.90	\$0.50	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$24.50	\$25.50	\$0.98	4%
WESTVALE COMMUNITY CENTRE						
Community Room Hire - double room over 40 capacity						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.40	\$11.90	\$0.46	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.30	\$20.10	\$0.77	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$45.00	\$46.80	\$1.80	4%
Community Room Hire - under 40 people capacity						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.40	\$11.90	\$0.46	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$12.90	\$13.40	\$0.52	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$36.10	\$37.50	\$1.44	4%
Computer Room Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.40	\$11.90	\$0.46	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$20.60	\$21.40	\$0.82	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$50.20	\$52.20	\$2.01	4%
Community Kitchen Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$20.60	\$21.40	\$0.82	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$50.20	\$52.20	\$2.01	4%
Westvale Community Gardens						
8m x 4m Plot	Per annum	Non-Statutory	\$100.90	\$104.90	\$4.04	4%
8m x 2.1m Plot	Per annum	Non-Statutory	\$70.90	\$73.70	\$2.84	4%
8m x 2.5m Plot	Per annum	Non-Statutory	\$70.90	\$73.70	\$2.84	4%
4m x 1m Plot	Per annum	Non-Statutory	\$39.10	\$40.70	\$1.56	4%
Raised Plot – Large (3.5m x 2m)	Per annum	Non-Statutory	\$54.30	\$56.50	\$2.17	4%
Raised Plot – Large (4m x 1m)	Per annum	Non-Statutory	\$54.30	\$56.50	\$2.17	4%
Raised Plot – Small (2.5m x 1m)	Per annum	Non-Statutory	\$31.70	\$33.00	\$1.27	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
HUNT CLUB COMMUNITY AND ARTS CENTRE						
PADLEY PARK COMMUNITY GARDEN						
Community Garden Plots	Per annum	Non-statutory	\$100.90	\$104.90	\$4.04	4%
All Rooms						
Regular Hire - under 40 people capacity						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.40	\$11.90	\$0.46	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$12.90	\$13.40	\$0.52	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$36.10	\$37.50	\$1.44	4%
ART EXHIBITIONS - GALLERY SPACE						
Hunt Club Community Arts Centre		Non-Statutory	10% commission on sales	10% commission on sales	n/a	n/a
KILN FIRING POTTERY STUDIO						
Bisque Firing - Medium Kiln	Per Kiln	Non-Statutory	\$93.60	\$97.30	\$3.74	4%
Bisque Firing - Large Kiln	Per Kiln	Non-Statutory	\$140.40	\$146.00	\$5.62	4%
Glaze Firing - Medium Kiln	Per Kiln	Non-Statutory	\$93.60	\$97.30	\$3.74	4%
Glaze Firing - Large Kiln	Per Kiln	Non-Statutory	\$140.40	\$146.00	\$5.62	4%
Individual Pieces - Glaze Firing	Per kilo	Non-Statutory	\$11.65	\$12.10	\$0.47	4%
Individual Pieces - Bisque Firing	Per kilo	Non-Statutory	\$11.65	\$12.10	\$0.47	4%
Multiple small pieces	1-4 pieces	Non-Statutory	\$11.65	\$12.10	\$0.47	4%
Multiple small pieces	5-10 pieces	Non-Statutory	\$23.40	\$24.30	\$0.94	4%
Multiple small pieces	11-20 pieces	Non-Statutory	\$35.05	\$36.40	\$1.40	4%
LEISURE & COMMUNITY FACILITIES						
BRIMBANK COMMUNITY AND CIVIC CENTRE						
Meeting Rooms hire Including the following facilities: Meeting Room 2.1 Meeting Room 2.2 Meeting Room 3.1 Meeting Room 3.2 Meeting Room 4.1 Meeting Room 5.1 Meeting Room 5.2						
Level 1 - Seniors rate	Per 5 hour session	Non-Statutory	\$10.90	\$11.30	\$0.44	4%
Level 2 - Community Not-For-Profit rate	Per hour	Non-Statutory	\$22.00	\$22.90	\$0.88	4%
Level 3 - Standard rate	Per hour	Non-Statutory	\$44.00	\$45.80	\$1.76	4%
Bond	Per booking	Non-Statutory	\$50.00	\$52.00	\$2.00	4%
Level 6 Events Space						
Booking fee	Per booking	Non-Statutory	\$101.00	\$104.50	\$3.50	3.5%
Bond	Per booking	Non-Statutory	\$50.00	\$52.00	\$2.00	4%
Level 2 - Community Not-For-Profit rate	Per hour	Non-Statutory	\$73.00	\$75.90	\$2.92	4%
Level 3 - Standard rate	Per hour	Non-Statutory	\$91.00	\$94.60	\$3.64	4%
KEILOR COMMUNITY HUB						
Including the following facilities: Arts & Crafts Room (Ground Floor) Community Program Room 1 (Gound Floor) Community Program Room 2 (Ground Floor) Community Program Room 1 & 2 (Ground Floor) Large Community Room (First Floor) Community Room 2 (First Floor)						
Casual Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	\$10.90	\$11.30	\$0.44	4%
Level 2 - Community Not-For-Profit Rate	Per hour	Non-Statutory	\$22.00	\$22.90	\$0.88	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$44.00	\$45.80	\$1.76	4%
Bond	Per booking	Non-Statutory	\$50.00	\$52.00	\$2.00	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Regular Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	\$10.90	\$11.30	\$0.44	4%
Level 2 - Community Not-For-Profit Rate	Per hour	Non-Statutory	\$11.30	\$11.80	\$0.45	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$32.50	\$33.80	\$1.30	4%
HALLS AND MEETING ROOMS - UP TO 100 CAPACITY						
Includes the following facilities:						
1. Albanvale Meeting Room*						
2. Biggs Street Meeting Room*						
3. Keilor Downs Hall - Meeting Room 2*						
4. Dempster Park Hall*						
5. Grantham Green Hall						
6. Glengala Hall - PAG Room*						
7. Kealba Hall*						
8. Keilor Park Hall						
9. Old Shire Hall - Keilor Meeting Place *						
10. Old Shire Hall - Main Hall						
11. Overmewton Gatehouse Hall						
12. Sunshine Meeting Space*						
13. Taylors Lakes Hall						
*Not available for function hire						
Level 4 - Function Rate	Per hour	Non-Statutory	\$32.50	\$33.80	\$1.30	4%
Booking Fee		Non-Statutory	\$100.50	\$104.50	\$4.02	4%
Bond		Non-Statutory	\$350.00	\$350.00	\$0.00	0%
Bond (additional requirements)		Non-Statutory	\$1,000.00	\$1,000.00	\$0.00	0%
Security	Per guard per hour (minimum 4 hours)	Non-Statutory	\$45.50	Various as determined by contract	Various as determined by contract	Various as determined by contract
Casual Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	\$10.90	\$11.30	\$0.40	4%
Level 2 - Community Not-For-Profit Rate	Per hour	Non-Statutory	\$22.00	\$22.90	\$0.90	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$44.00	\$45.80	\$1.80	4%
Bond		Non-Statutory	\$50.00	\$52.00	\$2.00	4%
Regular Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	\$10.90	\$11.30	\$0.40	4%
Level 2 - Community Not-For-Profit Rate	Per hour	Non-Statutory	\$11.30	\$11.80	\$0.50	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$32.50	\$33.80	\$1.30	4%
HALLS AND MEETING ROOMS - OVER 100 CAPACITY						
Includes the following facilities:						
1. Deer Park Hall*						
2. Deer Park Senior Citizens Centre*						
3. Glengala Hall						
4. Keilor Downs Hall*						
5. Sassella Park Hall						
6. St Albans Senior Citizens Centre*						
*Not available for function hire						
Main Hall						
Function Hire						
Level 4 - Function Rate	Per hour	Non-Statutory	\$82.00	\$85.30	\$3.30	4%
Booking Fee		Non-Statutory	\$101.00	\$104.50	\$3.50	3%
Bond		Non-Statutory	\$540.00	\$540.00	\$0.00	0%
Bond (additional requirements)		Non-Statutory	\$1,000.00	\$1,000.00	\$0.00	0%
Security	Per guard per hour (minimum 4 hours)	Non-Statutory	\$45.50	Various as determined by contract	Various as determined by	Various as determined by
Casual Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	\$10.90	\$11.30	\$0.40	4%
Level 2 - Community Not-For-Profit Rate	Per hour	Non-Statutory	\$32.50	\$33.80	\$1.30	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$50.50	\$52.50	\$2.00	4%
Bond		Non-Statutory	\$52.00	\$52.00	\$0.00	0%
Regular Hire						
Level 1 - Seniors	Per 5 hour session	Non-Statutory	\$10.90	\$11.30	\$0.44	4%
Level 2 - Community (Not for Profit Groups)	Per hour	Non-Statutory	\$20.40	\$21.20	\$0.82	4%
Level 3 - Commercial (For Profit Groups)	Per hour	Non-Statutory	\$50.75	\$52.80	\$2.03	4%
Lease & Licence		Non-Statutory	Various	Various	N/A	N/A

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
PAVILIONS						
<i>Includes the following facilities:</i>						
<i>1. Arthur Beachley Pavilion</i>						
<i>2. Balmoral Sports Pavilion</i>						
<i>3. Castely Sports Pavilion</i>						
<i>4. Errington Pavilion</i>						
<i>5. Green Gully Sports Pavilion</i>						
<i>6. New John McLeod Pavilion</i>						
<i>7. Keilor Lodge Pavilion</i>						
Casual Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	\$10.90	\$11.30	\$0.44	4%
Level 2 - Community Not-For-Profit Rate	Per hour	Non-Statutory	\$22.00	\$22.90	\$0.88	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$44.00	\$45.80	\$1.76	4%
Bond		Non-Statutory	\$52.00	\$52.00	\$0.00	0%
Regular Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	\$10.90	\$11.30	\$0.44	4%
Level 2 - Community Not-For-Profit Rate	Per hour	Non-Statutory	\$11.30	\$11.80	\$0.45	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$32.50	\$33.80	\$1.30	4%
Keilor Basketball Netball Stadium						
Crèche	Per visit	Non-Statutory	\$5.00	\$5.50	\$0.50	10%
Casual Visit	Per visit	Non-Statutory	\$5.00	\$5.20	\$0.20	4%
Court Hire						
Peak Time Court Hire	Per Court	Non-Statutory	\$47.80	\$49.70	\$1.91	4%
Off Peak Court Hire	Per Court	Non-Statutory	\$39.50	\$41.00	\$1.50	4%
Community Court Hire	Per Court	Non-Statutory	\$39.50	\$41.00	\$1.50	4%
Creche/ Multi-Purpose Room						
Community Not for Profit Groups (New Fee)	Per hour	Non-Statutory		\$23.10	\$0.00	n/a
Community For Profit Groups (New Fee)	Per hour	Non-Statutory		\$34.10	\$0.00	n/a
Basketball						
Daytime Basketball - Team Administration	2 seasons/year	Non-Statutory	\$21.00	\$22.00	\$1.00	5%
Daytime Basketball – Team Sheet	Per team	Non-Statutory	\$68.00	\$70.00	\$2.00	3%
Competition Fee						
Walkover Fee AM <48hrs	Per team	Non-Statutory	\$139.60	\$145.20	\$5.58	4%
Walkover Fee AM >48hrs	Per team	Non-Statutory	\$90.90	\$94.50	\$3.64	4%
Program						
Walking Football	Per person	Non-Statutory	\$2.00	\$2.00	\$0.00	0%
SPORTING GROUP LICENCE						
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
SYNTHETIC SPORTS FIELDS						
Brimbank Schools	\$Hour/Field	Non-Statutory	\$30.00	\$31.20	\$1.20	4%
Council Temporarily Located Club	\$Hour/Field	Non-Statutory	\$45.00	\$46.80	\$1.80	4%
Brimbank Club	\$Hour/Field	Non-Statutory	\$74.00	\$77.00	\$2.96	4%
Group recognised as needing support through the Social Justice Charter	\$Hour/Field	Non-Statutory	\$30.00	\$31.20	\$1.20	4%
Commercial/ Non Brimbank Club / School	\$Hour/Field	Non-Statutory	\$149.20	\$155.20	\$5.97	4%
Commercial/ Non Brimbank Club / School – Bond	Per Booking	Non-Statutory	\$1,100.00	\$1,200.00	\$100.00	9%
Access to change rooms	Per Use	Non-Statutory	\$20.00	\$21.00	\$1.00	5%
Late Key Fee	Per Day	Non-Statutory	\$7.50	\$10.00	\$2.54	34%
CASUAL SPORTS FIELDS						
Non Brimbank School Sportsground	Per Hour	Non-Statutory	\$27.00	\$28.10	\$1.08	4%
Non Brimbank School Access to change rooms	Per Use	Non-Statutory	\$21.50	\$22.40	\$0.86	4%
Group recognised as needing support through the Social Justice Charter	Per Hour	Non-Statutory	\$30.00	\$31.20	\$1.20	4%
Commercial Community Benefit - Sportsground	Per Hour	Non-Statutory	\$54.00	\$56.20	\$2.16	4%
Commercial Community Benefit - Access to Change rooms	Per Use	Non-Statutory	\$21.50	\$22.00	\$0.50	2%
Errington Multi Purpose Court - Community Program/Event	Per 4 Hour	Non-Statutory	\$11.00	\$12.00	\$1.00	9%
Casual Sportsground Lighting Fee	Per Hour	Non-Statutory	\$11.00	\$12.00	\$1.00	9%
ATHLETICS TRACK						
Brimbank School	Per event	Non-Statutory	\$415.00	\$425.00	\$10.00	2%
Non Brimbank School	Per event	Non-Statutory	\$520.00	\$530.00	\$10.00	2%
Non School Group	Per hour	Non-Statutory	\$620.00	\$630.00	\$10.00	2%
Brimbank Club/School Training	Per hour	Non-Statutory	\$57.00	\$59.30	\$2.28	4%
Non Brimbank Club/School Training	Per hour	Non-Statutory	\$71.00	\$73.80	\$2.84	4%
Personal Trainer/Coach	Per hour	Non-Statutory	\$85.00	\$88.40	\$3.40	4%
Non-Brimbank User Bond	Per booking	Non-Statutory	\$1,100.00	\$1,200.00	\$100.00	9%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
LEISURE SERVICES - SUNSHINE LEISURE CENTRE						
NON-MEMBERS						
Swim						
Adult	Per person	Non-Statutory	\$7.50	\$7.50	\$0.00	0%
Child (5-15 years)	Per person	Non-Statutory	\$5.90	\$5.60	(\$0.30)	(5%)
Concession/Student Card Holder	Per person	Non-Statutory	\$6.30	\$6.00	(\$0.30)	(5%)
Family	2 adults & 3 children	Non-Statutory	\$21.40	\$19.60	(\$1.75)	(8%)
Adult Multi Swim Card	10 Sessions	Non-Statutory	\$67.50	\$67.50	\$0.00	0%
Adult Multi Swim Card	20 Sessions	Non-Statutory	\$135.00	\$135.00	\$0.00	0%
Concession/Student Multi Swim Card	10 Sessions	Non-Statutory	\$56.70	\$56.70	\$0.00	0%
Concession/Student Multi Swim Card	20 Sessions	Non-Statutory	\$113.40	\$113.40	\$0.00	0%
Child Multi Swim Card	10 Sessions	Non-Statutory	\$53.10	\$53.10	\$0.00	0%
Child Multi Swim Card	20 Sessions	Non-Statutory	\$106.20	\$106.20	\$0.00	0%
Swim/Steam/Spa						
Adult	Per person	Non-Statutory	\$12.40	\$12.40	\$0.00	0%
Concession/Student Card holder	Per person	Non-Statutory	\$10.50	\$9.90	(\$0.60)	(6%)
Multi Swim/Steam/Spa Card – Adult	10 Sessions	Non-Statutory	\$111.60	\$111.60	\$0.00	0%
Multi Swim/Steam/Spa Card – Adult	20 Sessions	Non-Statutory	\$223.20	\$223.20	\$0.00	0%
Multi Swim/Steam/Spa Card – Concession/Student	10 Sessions	Non-Statutory	\$94.50	\$94.50	\$0.00	0%
Multi Swim/Steam/Spa Card – Concession/Student	20 Sessions	Non-Statutory	\$189.10	\$189.10	\$0.00	0%
Gentle Aqua Exercise/Young at Heart						
Per class	Per Class	Non-Statutory	\$10.40	\$10.40	\$0.00	0%
10 sessions	10 Session	Non-Statutory	\$93.60	\$93.60	\$0.00	0%
20 sessions	20 Session	Non-Statutory	\$187.20	\$187.20	\$0.00	0%
Swimming Lessons						
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled)	Per person	Non-Statutory	\$16.30	\$16.30	\$0.00	0%
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled) - Concession	Per person	Non-Statutory	\$13.90	\$13.90	\$0.00	0%
Squad. 10 week school term 1 session per week only	Per person	Non-Statutory	\$16.30	\$16.30	\$0.00	0%
Private Swim lessons						
For Specific Needs (1 session) - DD	Per person	Non-Statutory	\$33.05	\$38.90	\$5.85	18%
Concession Card Holder (1 session) - DD	Per person	Non-Statutory	\$33.20	\$33.10	(\$0.10)	(0%)
Semi Private Swim Lessons						
10 week school term (1 session)	Per person	Non-Statutory	\$29.20	\$29.20	\$0.00	0%
Concession - 10 week school term (1 session)	Per person	Non-Statutory	\$26.30	\$24.80	(\$1.50)	(6%)
Pool Hire						
Lane hire – includes up to 10 swim entries	Per lane/hour	Non-Statutory	\$76.40	\$73.50	(\$2.90)	(4%)
Whole pool – up to 100 swimmers	Per hour	Non-Statutory	\$236.20	\$227.10	(\$9.10)	(4%)
Aquatic Facility Hire – Sunshine						
Additional Lifeguard Fee	Per person/hour	Non-Statutory	\$56.70	\$59.00	\$2.27	4%
Pool Inflatable Hire	Per hour- 2 hrs minimum	Non-Statutory	\$236.20	\$245.60	\$9.45	4%
School and Group Programs						
Swim instructor/lessons ratio 1 : 6 - 30min lesson	Per Person	Non-Statutory	\$11.20	\$11.60	\$0.40	4%
Swim instructor/lessons ratio 1 : 8 - 30min lesson	Per Person	Non-Statutory	\$9.00	\$9.40	\$0.40	4%
Swim instructor/lessons ratio 1 : 10 - 30min lesson	Per Person	Non-Statutory	\$7.90	\$8.20	\$0.30	4%
Swim instructor/lessons ratio 1 : 6 - 45min lesson	Per Person	Non-Statutory	\$13.50	\$14.00	\$0.50	4%
Swim instructor/lessons ratio 1 : 8 - 45min lesson	Per Person	Non-Statutory	\$11.80	\$12.30	\$0.50	4%
Swim instructor/lessons ratio 1 : 10 - 45min lesson	Per Person	Non-Statutory	\$10.20	\$10.60	\$0.40	4%
School/Junior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class)	Per session	Non-Statutory	\$152.00	\$158.10	\$6.10	4%
Senior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class) (new fee structure)	Per session	Non-Statutory	\$207.20	\$215.50	\$8.30	4%
Birthday party (up to 20 participants)	Per party	Non-Statutory	\$332.80	\$332.80	\$12.80	4%
Addition birthday party attendee (max 24 per party)	Per person	Non-Statutory	\$17.00	\$16.60	\$1.00	4%
Attendant support Initiative Program	per hour	Non-Statutory	NA	\$40.00	NA	N/A
Gym						
Casual visit (including pool) - Adult	Per session	Non-Statutory	\$13.30	\$13.80	\$0.53	4%
Personal training - 1 visit pass (30min member)	Per session	Non-Statutory	\$45.00	\$45.00	n/a	0%
Personal training - 5 visit pass (30min member)	Per 5 sessions	Non-Statutory	\$210.00	\$210.00	n/a	0%
Personal training - 10 visit pass (30min member)	Per 10 sessions	Non-Statutory	\$400.00	\$400.00	n/a	0%
Personal training - 1 visit pass (60min member)	Per session	Non-Statutory	\$70.00	\$70.00	n/a	0%
Personal training - 5 visit pass (60min member)	Per 5 sessions	Non-Statutory	\$320.00	\$320.00	n/a	0%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Personal training - 10 visit pass (60min member)	Per 10 sessions	Non-Statutory	\$600.00	\$600.00	n/a	0%
Personal training - 1 visit pass (30min non-member)	Per session	Non-Statutory	\$54.00	\$54.00	n/a	0%
Personal training - 5 visit pass (30min non-member)	Per 5 sessions	Non-Statutory	\$250.00	\$250.00	n/a	0%
Personal training - 10 visit pass (30min non-member)	Per 10 sessions	Non-Statutory	\$480.00	\$480.00	n/a	0%
Personal training - 1 visit pass (60min non Member)	Per session	Non-Statutory	\$82.00	\$82.00	n/a	0%
Personal training - 5 visit pass (60min non Member)	Per 5 sessions	Non-Statutory	\$370.00	\$370.00	n/a	0%
Personal training - 10 visit pass(60min non Member)	Per 10 sessions	Non-Statutory	\$700.00	\$700.00	n/a	0%
Group Fitness Classes (Includes Aqua Aerobics)						
Per Class	Per Class	Non-Statutory	\$18.20	\$18.20	\$0.00	0%
Per Class Concession/Student	Per Class	Non-Statutory	\$15.50	\$15.50	\$0.00	0%
10 session card	Per 10 session	Non-Statutory	\$163.80	\$163.80	\$0.00	0%
10 session card Concession/Student	Per 10 session	Non-Statutory	\$139.50	\$139.50	\$0.00	0%
Children Programs						
Crèche - Per session	Per child	Non-Statutory	\$5.80	\$6.00	\$0.23	4%
Crèche - 10 session card	Per child	Non-Statutory	\$52.20	\$54.30	\$2.09	4%
Crèche - 20 session card	Per child	Non-Statutory	\$104.40	\$108.60	\$4.18	4%
Crèche - Cancellation Fee less than 24hrs notice		Non-Statutory	\$5.80	\$6.00	\$0.23	4%
Occasional Care - centre user	Per hour	Non-Statutory	\$11.60	\$12.10	\$0.46	4%
Occasional Care	Per hour	Non-Statutory	\$17.10	\$17.80	\$0.68	4%
Occasional Care - second child	Per hour	Non-Statutory	\$11.60	\$12.10	\$0.46	4%
Room Hire						
Level 2 (Community Not for Profit Groups)	Per hour	Non-Statutory	\$22.20	\$23.10	\$0.89	4%
Level 3 (Community For Profit Groups)	Per hour	Non-Statutory	\$32.80	\$34.10	\$1.31	4%
Tenant partner room hire (50% discount)	per hour		\$16.40	\$17.10	\$0.66	4%
Daily Rate	Per Day	Non-Statutory	\$222.20	\$231.10	\$8.89	4%
Casual Liability Cover	Per session	Non-Statutory	\$24.50	\$25.50	\$0.98	4%
NEW MEMBERS						
Fortnightly Direct Debit Payment						
Joining Fee - applies to all Memberships - One off payment required on joining.						
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%
Full Access Membership; Gym and Swim – Minimum 3 months ongoing.						
Adult - Includes 24 Hour Access Gym	Fortnightly	Non-Statutory	\$44.30	\$44.30	\$0.00	0%
Concession - Includes 24 Hour Access Gym	Fortnightly	Non-Statutory	\$35.45	\$35.50	\$0.00	0%
Youth	Fortnightly	Non-Statutory	\$22.15	\$22.15	\$0.00	0%
Term Sunshine Leisure Centre	Annual	Non-Statutory	\$1,151.80	\$1,151.80	\$0.00	0%
Term Sunshine Leisure Centre Concession	Annual	Non-Statutory	\$921.70	\$921.70	\$0.00	0%
Term Sunshine Leisure Centre Youth	Annual	Non-Statutory	\$575.90	\$575.90	\$0.00	0%
Aqua Membership - Full Aquatic Access at both centre Minimum 3 months ongoing						
Adult	Fortnightly	Non-Statutory	\$30.35	\$30.35	\$0.00	0%
Concession	Fortnightly	Non-Statutory	\$24.30	\$25.30	\$1.00	4%
Youth	Fortnightly	Non-Statutory	\$15.20	\$22.15	\$6.95	46%
Term Aquatic 12 month	Annual	Non-Statutory	\$789.10	\$789.10	\$0.00	0%
Term Aquatic Concession 12 month	Annual	Non-Statutory	\$631.80	\$631.80	\$0.00	0%
Term Aquatic Senior 12 month	Annual	Non-Statutory	\$646.30	\$646.30	\$0.00	0%
Term Aquatic Youth 12 month	Annual	Non-Statutory	\$395.20	\$395.20	\$0.00	0%
Leisure Services - Brimbank Aquatic and Wellness Centre						
NON-MEMBERS						
Swim						
Adult	Per person	Non-Statutory	\$8.20	\$8.20	\$0.00	0%
Child (5-15 years)	Per person	Non-Statutory	\$6.50	\$6.15	(\$0.35)	(5%)
Concession/Student Card Holder	Per person	Non-Statutory	\$6.90	\$6.55	(\$0.35)	(5%)
Family	2 adults & 3 children	Non-Statutory	\$23.50	\$21.50	(\$2.00)	(9%)
Adult Multi Swim Card	10 Sessions	Non-Statutory	\$73.80	\$73.80	\$0.00	0%
Adult Multi Swim Card	20 Sessions	Non-Statutory	\$147.60	\$147.60	\$0.00	0%
Concession/Student Multi Swim Card	10 Sessions	Non-Statutory	\$62.10	\$62.10	\$0.00	0%
Concession/Student Multi Swim Card	20 Sessions	Non-Statutory	\$124.20	\$124.20	\$0.00	0%
Child Multi Swim Card	10 Sessions	Non-Statutory	\$58.50	\$58.50	\$0.00	0%
Child Multi Swim Card	20 Sessions	Non-Statutory	\$117.00	\$117.00	\$0.00	0%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Swim/Steam/Spa						
Adult	Per person	Non-Statutory	\$14.00	\$14.00	\$0.00	0%
Concession/Student Card holder	Per person	Non-Statutory	\$10.90	\$10.90	\$0.00	0%
Multi Swim/Steam/Spa Card – Adult	10 Sessions	Non-Statutory	\$126.00	\$126.00	\$0.00	0%
Multi Swim/Steam/Spa Card – Adult	20 Sessions	Non-Statutory	\$252.00	\$252.00	\$0.00	0%
Multi Swim/Steam/Spa Card – Concession/Student	10 Sessions	Non-Statutory	\$98.10	\$98.10	\$0.00	0%
Multi Swim/Steam/Spa Card – Concession/Student	20 Sessions	Non-Statutory	\$196.20	\$196.20	\$0.00	0%
Waterslides						
Adult waterslide	Per person	Non-Statutory	\$17.60	\$17.60	\$0.00	0%
Child waterslide(5-15 years)	Per person	Non-Statutory	\$13.50	\$13.20	(\$0.30)	(2%)
Concession waterslide	Per person	Non-Statutory	\$14.50	\$14.10	(\$0.40)	(3%)
Family waterslide	2 adults & 3 children	Non-Statutory	\$51.50	\$46.20	(\$5.30)	(10%)
Adult waterslide add-on	Per person	Non-Statutory	\$9.40	\$9.40	\$0.00	0%
Child waterslide(5-15 years) add-on	Per person	Non-Statutory	\$7.00	\$7.05	\$0.05	1%
Concession waterslide add-on	Per person	Non-Statutory	\$7.60	\$7.55	(\$0.05)	(1%)
Family waterslide add-on	2 adults & 3 children	Non-Statutory	\$28.00	\$24.70	(\$3.30)	(12%)
Swimming Lessons						
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled)	Per person	Non-Statutory	\$16.30	\$16.30	\$0.00	0%
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled) - Concession	Per person	Non-Statutory	\$13.90	\$13.90	\$0.00	0%
Squad. 1 session per week only	Per person	Non-Statutory	\$16.30	\$16.30	\$0.00	0%
Private Swim lessons						
For Specific Needs (1 session) - DD	Per person	Non-Statutory	\$33.05	\$38.90	\$5.85	18%
Concession Card Holder (1 session) - DD	Per person	Non-Statutory	\$33.20	\$33.10	(\$0.10)	(0%)
Semi Private Swim Lessons						
10 week school term (1 session)	Per person	Non-Statutory	\$29.20	\$29.20	\$0.00	0%
Concession - 10 week school term (1 session)	Per person	Non-Statutory	\$26.30	\$24.80	(\$1.50)	(6%)
Pool Hire						
Lane hire - 25m pool	Per lane/hour	Non-Statutory	\$76.40	\$79.50	\$3.06	4%
Lane hire - 50m pool	Per lane/hour	Non-Statutory	\$76.40	\$79.50	\$3.10	4%
Whole pool – 50m pool	Per hour	Non-Statutory	\$354.10	\$368.30	\$14.20	4%
Warm water pool	Per hour	Non-Statutory	\$104.00	\$108.20	\$4.16	4%
Aquatic Facility Hire – St Albans (BAWC)						
Additional Staff Fee - deck supervisor	Per person/hour	Non-Statutory	\$56.70	\$59.00	\$2.27	4%
Pool Inflatable Hire	Per hour- 2 hrs minimum	Non-Statutory	\$236.20	\$245.60	\$9.45	4%
School and Group Programs						
Swim instructor/lessons ratio 1 : 6 - 30min lesson	Per Person	Non-Statutory	\$11.20	\$11.60	\$0.40	4%
Swim instructor/lessons ratio 1 : 8 - 30min lesson	Per Person	Non-Statutory	\$9.00	\$9.40	\$0.40	4%
Swim instructor/lessons ratio 1 : 10 - 30min lesson	Per Person	Non-Statutory	\$7.90	\$8.20	\$0.30	4%
Swim instructor/lessons ratio 1 : 6 - 45min lesson	Per Person	Non-Statutory	\$13.50	\$14.00	\$0.50	4%
Swim instructor/lessons ratio 1 : 8 - 45min lesson	Per Person	Non-Statutory	\$11.80	\$12.30	\$0.50	4%
Swim instructor/lessons ratio 1 : 10 - 45min lesson	Per Person	Non-Statutory	\$10.20	\$10.60	\$0.40	4%
School/Junior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class)	Per session	Non-Statutory	\$152.00	\$158.10	\$6.08	4%
Senior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class) (<i>new fee structure</i>)	Per session	Non-Statutory	\$207.20	\$215.50	\$8.29	4%
Birthday party (up to 20 participants)	Per party	Non-Statutory	\$332.80	\$332.80	\$0.00	0%
Addition birthday party attendee (max 24 per party)	Per person	Non-Statutory	\$17.00	\$16.60	(\$0.40)	(2%)
Birthday party (up to 20 participants)	Per party	Non-Statutory	\$332.80	\$332.80	\$0.00	0%
Addition birthday party attendee (max 24 per party)	Per person	Non-Statutory	\$17.00	\$16.60	(\$0.40)	(2%)
Gym						
Casual visit (including pool) - Adult	Per session	Non-Statutory	\$20.00	\$20.00	\$0.00	0%
Casual visit (including pool) - concession	Per session	Non-Statutory	\$15.90	\$15.90	\$0.00	0%
Personal training - 1 visit pass (30min member)	Per session	Non-Statutory	\$45.00	\$45.00	n/a	n/a
Personal training - 5 visit pass (30min member)	Per 5 sessions	Non-Statutory	\$210.00	\$210.00	n/a	n/a
Personal training - 10 visit pass (30min member)	Per 10 sessions	Non-Statutory	\$400.00	\$400.00	n/a	n/a
Personal training - 1 visit pass (60min member)	Per session	Non-Statutory	\$70.00	\$70.00	n/a	n/a
Personal training - 5 visit pass (60min member)	Per 5 sessions	Non-Statutory	\$320.00	\$320.00	n/a	n/a

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Personal training - 10 visit pass (60min member)	Per 10 sessions	Non-Statutory	\$600.00	\$600.00	n/a	n/a
Personal training - 1 visit pass (30min non-member)	Per session	Non-Statutory	\$54.00	\$54.00	n/a	n/a
Personal training - 5 visit pass (30min non-member)	Per 5 sessions	Non-Statutory	\$250.00	\$250.00	n/a	n/a
Personal training - 10 visit pass (30min non-member)	Per 10 sessions	Non-Statutory	\$480.00	\$480.00	n/a	n/a
Personal training - 1 visit pass (60min non Member)	Per session	Non-Statutory	\$82.00	\$82.00	n/a	n/a
Personal training - 5 visit pass (60min non Member)	Per 5 sessions	Non-Statutory	\$370.00	\$370.00	n/a	n/a
Personal training - 10 visit pass(60min non Member)	Per 10 sessions	Non-Statutory	\$700.00	\$700.00	n/a	n/a
Group Fitness Classes (Includes Aqua Aerobics)						
Per Class	Per Class	Non-Statutory	\$20.00	\$20.00	\$0.00	0%
Per Class Concession/Student	Per Class	Non-Statutory	\$15.90	\$15.90	\$0.00	0%
10 session card	Per 10 session	Non-Statutory	\$180.00	\$180.00	\$0.00	0%
10 session card Concession/Student	Per 10 session	Non-Statutory	\$143.10	\$143.10	\$0.00	0%
Premium Group Fitness Class	Per Class	Non-Statutory	\$36.40	\$36.40	\$0.00	0%
Premium Group Fitness Class Concession	Per Class	Non-Statutory	\$29.10	\$29.10	\$0.00	0%
Premium Group Fitness Class Youth (13-17)	Per Class	Non-Statutory	\$18.20	\$18.20	\$0.00	0%
Children Programs						
Crèche - Per session	Per child	Non-Statutory	\$5.80	\$6.00	\$0.23	4%
Crèche - 10 session card	Per child	Non-Statutory	\$52.50	\$54.60	\$2.10	4%
Crèche - 20 session card	Per child	Non-Statutory	\$105.10	\$109.30	\$4.20	4%
Crèche - Cancellation Fee less than 24hrs notice		Non-Statutory	\$5.80	\$6.00	\$0.23	4%
Occasional Care - centre user	Per hour	Non-Statutory	\$11.60	\$12.10	\$0.46	4%
Occasional Care	Per hour	Non-Statutory	\$17.10	\$17.80	\$0.68	4%
Occasional Care - second child	Per hour	Non-Statutory	\$11.60	\$12.10	\$0.46	4%
Room Hire						
Level 2 (Community Not for Profit Groups)	Per hour	Non-Statutory	\$22.20	\$23.10	\$0.89	4%
Level 3 (Community For Profit Groups)	Per hour	Non-Statutory	\$32.80	\$34.10	\$1.31	4%
Daily Rate	Per Day	Non-Statutory	\$222.20	\$231.10	\$8.89	4%
Casual Liability Cover	Per session	Non-Statutory	\$24.50	\$25.50	\$0.98	4%
Fortnightly Direct Debit Payment						
Joining Fee - applies to all Memberships - One off payment required on joining						
Adult	One off payment	Non-Statutory	\$59.80	\$59.80	\$0.00	0%
Concession	One off payment	Non-Statutory	\$49.00	\$49.00	\$0.00	0%
Full Access Membership; Gym and Swim – Minimum 3 months ongoing						
Brimbank Leisure Premium	Fortnightly	Non-Statutory	\$88.65	\$88.65	\$0.00	0%
Brimbank Leisure Premium Concession	Fortnightly	Non-Statutory	\$70.90	\$70.90	\$0.00	0%
Brimbank Leisure Premium Youth	Fortnightly	Non-Statutory	\$44.35	\$44.30	(\$0.05)	(0%)
Brimbank Leisure	Fortnightly	Non-Statutory	\$48.75	\$44.30	(\$4.45)	(9%)
Brimbank Leisure Concession	Fortnightly	Non-Statutory	\$39.00	\$35.46	(\$3.54)	(9%)
Brimbank Leisure Youth	Fortnightly	Non-Statutory	\$24.40	\$22.15	(\$2.25)	(9%)
Premium Term	Annual	Non-Statutory	\$2,304.90	\$2,397.10	\$92.20	4%
Premium Concession Term	Annual	Non-Statutory	\$1,843.90	\$1,917.66	\$73.76	4%
Premium Youth Term	Annual	Non-Statutory	\$1,152.45	\$1,198.55	\$46.10	4%
Term Brimbank Leisure	Annual	Non-Statutory	\$1,267.50	\$1,318.20	\$50.70	4%
Term Brimbank Leisure Concession	Annual	Non-Statutory	\$1,014.00	\$1,054.56	\$40.56	4%
Term Brimbank Leisure Youth	Annual	Non-Statutory	\$633.75	\$659.10	\$25.35	4%
Aqua Membership - Full Aquatic Access at both centre Minimum 3 months ongoing						
Adult	Fortnightly	Non-Statutory	\$33.40	\$30.35	(\$3.05)	(9%)
Concession	Fortnightly	Non-Statutory	\$26.70	\$25.30	(\$1.40)	(5%)
Youth	Fortnightly	Non-Statutory	\$16.70	\$15.20	(\$1.50)	(9%)
Term Aquatic 12 month	Annual	Non-Statutory	\$868.40	\$789.60	(\$78.80)	(9%)
Term Aquatic Concession 12 month	Annual	Non-Statutory	\$694.20	\$631.40	(\$62.80)	(9%)
Term Aquatic Youth 12 month	Annual	Non-Statutory	\$434.20	\$394.80	(\$39.40)	(9%)
Leisure Services - Keilor Public Golf Course Golf rounds - over the counter						
Adult 9 holes - weekday	per session	Non-Statutory	\$24.90	\$25.90	\$1.00	4%
Pensioner/Junior 9 holes - weekday	per session	Non-Statutory	\$16.50	\$17.20	\$0.70	4%
Seniors card 9 holes - weekday	per session	Non-Statutory	\$21.70	\$22.60	\$0.90	4%
Adult 9 holes - Weekend	per session	Non-Statutory	\$26.50	\$27.60	\$1.10	4%
Adult 18 holes - weekday	per session	Non-Statutory	\$30.10	\$31.30	\$1.20	4%
Pensioner/Junior 18 holes - weekday	per session	Non-Statutory	\$19.60	\$20.40	\$0.80	4%
Seniors card 18 holes - weekday	per session	Non-Statutory	\$28.00	\$29.10	\$1.10	4%
Adult 18 holes - Weekend	per session	Non-Statutory	\$33.50	\$34.80	\$1.30	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Golf rounds - online booking						
Adult 9 holes - weekday	per session	Non-Statutory	\$22.80	\$23.70	\$0.90	4%
Pensioner/Junior 9 holes - weekday	per session	Non-Statutory	\$15.50	\$16.10	\$0.60	4%
Seniors card 9 holes - weekday	per session	Non-Statutory	\$20.10	\$20.90	\$0.80	4%
Adult 9 holes - Weekend	per session	Non-Statutory	\$22.80	\$23.70	\$0.90	4%
Adult 18 holes - weekday	per session	Non-Statutory	\$28.60	\$29.70	\$1.10	4%
Pensioner/Junior 18 holes - weekday	per session	Non-Statutory	\$18.00	\$18.70	\$0.70	4%
Seniors card 18 holes - weekday	per session	Non-Statutory	\$26.30	\$27.40	\$1.10	4%
Adult 18 holes - Weekend	per session	Non-Statutory	\$30.50	\$31.70	\$1.20	4%
Driving Range						
25 balls	Per bucket	Non-Statutory	\$6.75	\$7.00	\$0.25	4%
60 balls	Per bucket	Non-Statutory	\$14.00	\$14.60	\$0.60	4%
110 balls	Per bucket	Non-Statutory	\$19.00	\$19.80	\$0.80	4%
Hire equipment						
Golf cart - 9 holes	per session	Non-Statutory	\$25.00	\$26.00	\$1.00	4%
Golf cart - 18 holes	per session	Non-Statutory	\$40.00	\$41.60	\$1.60	4%
Golf cart (snrs/Pens) - 9 holes	per session	Non-Statutory	\$15.00	\$15.60	\$0.60	4%
Golf cart (snrs/Pens) - 18 holes	per session	Non-Statutory	\$25.00	\$26.00	\$1.00	4%
Pull buggy	per session	Non-Statutory	\$5.00	\$5.20	\$0.20	4%
Club hire (9 holes)	per session	Non-Statutory	\$15.00	\$15.60	\$0.60	4%
Club hire (18 holes)	per session	Non-Statutory	\$25.00	\$26.00	\$1.00	4%
Memberships - DIRECT DEBIT						
5-day membership	Fortnightly	Non-Statutory	\$16.50	\$17.20	\$0.70	4%
7-day membership	Fortnightly	Non-Statutory	\$23.50	\$24.40	\$0.90	4%
7-day membership (under 30s)	Fortnightly	Non-Statutory	\$20.00	\$20.80	\$0.80	4%
Joining fee (under 30s only)	One off payment	Non-Statutory	\$120.00	\$124.80	\$4.80	4%
Memberships - 12 month upfront						
5-day membership	Annual	Non-Statutory	\$860.00	\$894.40	\$34.40	4%
7-day membership	Annual	Non-Statutory	\$1,220.00	\$1,268.80	\$48.80	4%
7-day membership (under 30s)	Annual	Non-Statutory	\$1,040.00	\$1,081.60	\$41.60	4%
Joining fee (under 30s only)	One off payment	Non-Statutory	\$120.00	\$124.80	\$4.80	4%
Driving Range membership	Annual	Non-Statutory	\$100.00	\$104.00	\$4.00	4%
WASTE SERVICES						
Domestic Service						
Supply of second 240 litre Recyclable Bin		Non-Statutory	\$95.60	\$99.40	\$3.82	4%
Delivery charge for second Recyclable Bin		Non-Statutory	\$25.90	\$26.90	\$1.04	4%
Additional hard waste collections tipping fee (included as part of total user pays cost of service \$60.00)		Non-Statutory	\$15.10	\$15.70	\$0.60	4%
STATUTORY PLANNING						
Advertising						
Advertising (including up to 20 notices)		Non-Statutory	\$247.00	\$256.90	\$9.88	4%
Advertising – each additional notice over 20	Per notice	Non-Statutory	\$8.50	\$8.80	\$0.34	4%
Advertising – preparation and erection of first sign on site	One sign	Non-Statutory	\$183.00	\$190.30	\$7.32	4%
Advertising – preparation and erection of additional signs on site	Per sign	Non-Statutory	\$46.00	\$47.80	\$1.84	4%
Extension of Time		Non-Statutory	\$312.00	\$324.50	\$12.48	4%
Secondary Consent		Non-Statutory	\$880.00	\$915.20	\$35.20	4%
General Enquiries						
Written advice on planning controls - residential	Per specific site	Non-Statutory	\$187.00	\$194.50	\$7.48	4%
Written advice on planning controls – commercial	Per specific site	Non-Statutory	\$229.00	\$238.20	\$9.16	4%
Copy of permit/endorsed plans - cost for up to 3 permits. Additional fees apply for additional permits.	Per specific site	Non-Statutory	\$215.00	\$220.00	\$5.00	2%
Section 29A report and consent for demolition		Statutory	Statutory fee	Statutory fee	Statutory fee	
Withdrawal of Application						
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
Pre-application Meetings						
First pre-application meeting relating to a particular site (only available for certain development)		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	\$364.00	\$378.60	\$14.56	4%
Subdivision inspections						
Second inspection if it is determined that the works have not been satisfactorily undertaken on the first		Non-Statutory	\$130.00	\$135.20	\$5.20	4%
Landscaping inspections						
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
Construction Environment Management Plans (CEMP)						
Assessment of CEMP - under 3 storeys	Per application	Non-Statutory	\$450.00	\$468.00	\$18.00	4%
Assessment of CEMP - 3+ storeys	Per application	Non-Statutory	\$950.00	\$988.00	\$38.00	4%
Pre-application meeting fo CEMP applications	Per meeting	Non-Statutory	\$125.00	\$130.00	\$5.00	4%
Application fee for temporary amendment to hours of works approved under CEMP	Per application	Non-Statutory	\$125.00	\$130.00	\$5.00	4%
Application to amend CEMP (other than for temporary change of hours of works)	Per application	Non-Statutory	\$450.00	\$468.00	\$18.00	4%
Daily fee and inspection of CEMP	Per day	Non-Statutory	\$125.00	\$130.00	\$5.00	4%
Fast Track application fee for temporary amendment to CEMP	Per application	Non-Statutory	\$250.00	\$260.00	\$10.00	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
BUILDING SERVICES						
Commercial Permit Fee Structure (unless otherwise quoted or determined in accordance with the Council policy)						
Additional fee for applications outside of Brimbank		Non-Statutory	\$129.80	\$135.00	\$5.19	4%
Discount on building permit fees for drawings prepared by registered draftsman			\$183.00	\$190.30	\$7.32	4%
Building Permit fee for Class 1a dwelling, alterations, extensions and home occupation (includes ancillary buildings and mandatory inspections listed on the building permit)						
0 - 10,000.00		Non-Statutory	\$995.10	\$1,034.90	\$39.80	4%
\$10,000 - \$50,000		Non-Statutory	\$1,467.80	\$1,526.50	\$58.71	4%
\$50,001 - \$100,000		Non-Statutory	\$1,591.00	\$1,654.60	\$63.64	4%
\$100,001 - \$150,000		Non-Statutory	\$1,771.60	\$1,842.50	\$70.86	4%
\$150,001 - \$200,000		Non-Statutory	\$2,121.00	\$2,205.80	\$84.84	4%
\$200,000 - 300,000		Non-Statutory	\$2,641.30	\$2,747.00	\$105.65	4%
\$300,001 - \$400,000		Non-Statutory	\$2,652.10	\$2,758.20	\$106.08	4%
\$400,001 - \$500,000		Non-Statutory	\$3,490.30	\$3,629.90	\$139.61	4%
\$500,001 - 600,000		Non-Statutory	\$3,627.70	\$3,772.80	\$145.11	4%
\$600,001 - \$700,000		Non-Statutory	\$4,245.30	\$4,415.10	\$169.81	4%
over \$700,001		Non-Statutory	To be determined in accordance with	To be determined in accordance with Council	n/a	n/a
Additional fee for three storey dwellings	Per Unit	Non-Statutory	\$168.70	\$175.40	\$6.75	4%
Additional fee - Fire Engineering/or design for Applications where the drawings indicate non compliance with the National Construction Code	Per DTS performance clause	Non-Statutory	\$168.70	\$175.40	\$6.75	4%
Additional fee- to include a swimming pool		Non-Statutory	\$393.70	\$409.40	\$15.75	4%
Building Permit fee for Class 1a units (includes mandatory inspections listed on the building permit)						
Dual occupancy (single storey)		Non-Statutory	\$2,810.00	\$2,922.40	\$112.40	4%
Dual occupancy (two storey)		Non-Statutory	\$3,216.70	\$3,345.40	\$128.67	4%
Multi Units single storey	Per Unit	Non-Statutory	\$1,035.10	\$1,076.50	\$41.40	4%
Multi Units two storey	Per Unit	Non-Statutory	\$1,293.60	\$1,345.30	\$51.74	4%
Multi Units three storey	Per Unit	Non-Statutory	\$1,518.60	\$1,579.30	\$60.74	4%
Additional fee- to include a swimming pool		Non-Statutory	\$393.70	\$409.40	\$15.75	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	\$168.70	\$175.40	\$6.75	4%
Building Permit fee for Class 1b boarding houses (includes mandatory inspections listed on the building permit)						
Class 1B Boarding house - single storey		Non-Statutory	Apply class 1a fee schedule + \$506.17 Minimum fee to be	Apply class 1a fee schedule + \$526.40 Minimum fee to be	\$20.25 Minimum fee applied	4%
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
Building Permit fee for Class 10 buildings (includes mandatory inspections listed on the building permit)						
Metal garage, carport, radio mast, shade sails, signs, fences and Brick fences.		Non-Statutory	\$917.17 for one structure plus \$224.95 for each additional	\$953.90 for one structure plus \$233.90 for each additional structure	\$36.70 plus \$9.00	4%
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	\$1,068.60	\$1,111.30	\$42.74	4%
Brick garage, brick shed, veranda or other brick class 10 building with value of works exceeding \$30,000		Non-Statutory	\$1,406.10	\$1,462.30	\$56.24	4%
Swimming pool and swimming pool barrier		Non-Statutory	\$1,228.70	\$1,277.80	\$49.15	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	\$393.70	\$409.40	\$15.75	4%
Additional fee - Fire Engineering/or design for Applications where the drawings indicate non compliance with the National Construction Code		Non-Statutory	\$168.70	\$175.40	\$6.75	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Class 2 to 9 Buildings (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	Per DTS performance clause	Non-Statutory	\$508.40	\$528.70	\$20.34	4%
Change of Use						
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	\$1,243.84 plus \$1.45 per m2	\$1,293.60 plus \$1.50 per m2	\$49.75 plus \$0.05	4%
Commercial Building Services-Auxiliary						
Inspection Fee (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	\$196.90	\$204.80	\$7.88	4%
Extra Mandatory fee external to Brimbank (once allowed inspections expended)		Non-Statutory	\$281.20	\$292.40	\$11.25	4%
Inspection Fee - out of hours mandatory inspections requested by the owner or agent						
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
Applications for occupancy permits (not in relation to building permits)						
Prescribed temporary structures		Non-Statutory	\$772.20	\$803.10	\$30.89	4%
Places of public entertainment (concert, etc.)		Non-Statutory	\$2,779.70	\$2,890.90	\$111.19	4%
Amendment of an occupancy permit for a place of public entertainment or temporary structure		Non-Statutory	\$1,003.70	\$1,043.80	\$40.15	4%
Change of Plan (Variation)						
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	\$151.40	\$157.50	\$6.06	4%
All Classes: Substantial Variations that involve major changes and require substantial rechecking		Non-Statutory	\$313.70	\$326.20	\$12.55	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
Extension of Time to building permit expiry						
Class 1 and Class 10	6 months	Non-Statutory	\$284.40	\$295.80	\$11.38	4%
Class 1 and Class 10	1 year	Non-Statutory	\$570.00	\$592.80	\$22.80	4%
Class 2 - 9	6 months	Non-Statutory	\$284.40	\$295.80	\$11.38	4%
Class 2 - 9	1 year	Non-Statutory	\$570.00	\$592.80	\$22.80	4%
Expired Permits - expired up to 6 months and only a final inspection is required and all previous inspections have been approved						
Class 1 Buildings		Non-Statutory	\$302.80	\$314.90	\$12.11	4%
Class 10 Buildings		Non-Statutory	\$302.80	\$314.90	\$12.11	4%
Class 2-9 buildings		Non-Statutory	\$302.80	\$314.90	\$12.11	4%
Expired Permits - expired over 6 months OR where previous inspections have not been approved						
Class 1 Buildings		Non-Statutory	\$886.90	\$922.40	\$35.48	4%
Class 10 Buildings		Non-Statutory	\$508.40	\$528.70	\$20.34	4%
Class 2-9 buildings		Non-Statutory	\$854.50	\$888.70	\$34.18	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 minimum fees in the schedule	A new Building Permit is required, fee is based on value of work to be completed or minimum fees in the schedule	n/a	n/a

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Building Permit to Demolition						
Inspection of buildings to be relocated from within the Municipal district		Non-Statutory	\$473.70	\$492.60	\$18.95	4%
Demolition permit- residential single storey: class 10 ancillary building only (i.e. sheds, garages, verandas etc.)		Non-Statutory	\$771.20	\$802.00	\$30.85	4%
Demolition permit- residential single storey: whole site cleared of all buildings		Non-Statutory	\$996.10	\$1,035.90	\$39.84	4%
Demolition permit- residential two storey, whole site cleared of all buildings		Non-Statutory	\$1,406.10	\$1,462.30	\$56.24	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
Other Fees						
Section 137b owner builder reports		Non-Statutory	\$832.80	\$866.10	\$33.31	4%
Subdivision of Existing Buildings		Non-Statutory	\$771.00	\$801.80	\$29.64	4%
For inspection and report		Non-Statutory	\$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	\$173.30 per unit (Class 1&10) for Other Classes up to 500m2 floor area \$2.20 per m2 for that portion over 500m2 \$1.20 per m2	\$6.70 per unit	
Application to end Planning & Environment Act Section 173 Agreements		Non-Statutory	\$559.20	\$581.60	\$22.37	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
Hoarding / footpath permits						
Report and Consent (Regulation 116)		Statutory	Statutory fee	Statutory fee	n/a	n/a
Hoarding / Footpath Occupation Permit		Non-Statutory	\$173.10	\$180.00	\$6.92	4%
Hoarding / Footpath Permit Renewal		Non-Statutory	\$86.50	\$90.00	\$3.46	4%
Occupation Fee (minimum week)	per square metre per week	Non-Statutory	\$3.90	\$4.10	\$0.16	4%
Car-bay Occupation (restricted parking)	per bay per day	Non-Statutory	\$70.30	\$73.10	\$2.81	4%
Car-bay Occupation (non-restricted parking)	per bay per day	Non-Statutory	\$37.90	\$39.40	\$1.52	4%
Swimming Pool Inspection / Compliance (New Service)						
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	\$416.00 (plus a \$104.00 follow up inspection if inspections exceed two)	\$432.60 (plus a \$108.20 follow up inspection if inspections exceed two)	\$16.60 \$4.20	4%
STATUTORY BUILDING						
Copies of Plans						
Search fee for copies of plans all documents						
Class 1 and Class 10, Class 2 to Class 9 (less than 10 years old)		Non-Statutory	\$202 Class 1 & 10 See photocopy fees below.	\$220 Class 1 & 10 See photocopy fees below.	\$18.00	9%
Multi-dwelling permit (Unit development, apartment, townhouses etc.)		Non-Statutory	N/A	\$275.00	N/A	
Commercial / industrial permits cost for up to 3 permits for Commercial. Additional fees apply for more than 3 permits		Non-Statutory	N/A	\$350.00	N/A	
Fee for hard copy documents	A4 - Per copy	Non-Statutory	\$2.20	\$2.30	\$0.09	4%
	A3 - Per copy	Non-Statutory	\$4.30	\$4.50	\$0.17	4%
	A2 - Per copy	Non-Statutory	\$10.90	\$11.30	\$0.44	4%
	A1 - Per copy	Non-Statutory	\$21.30	\$22.20	\$0.85	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	\$73.00	\$75.90	\$2.92	4%
Copies of Documents						
Occupancy permit/certificate of final inspection Building permit/approval/application form Notice Order		Non-Statutory	\$85.20	\$88.60	\$3.41	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Solicitors Enquiries – Written Confirmation						
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
Request for Council Report and Consent						
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	\$365.00	\$379.60	\$14.60	4%
Inspections						
Statutory Inspections		Non-Statutory	\$216.30 (plus a \$106.00 follow up inspection)	\$225.00 (plus a \$110.20 follow up inspection)	\$8.70 plus follow up inspection \$4.20	4%
Lodgement Fees						
For works with a value of more than \$5,000		Statutory	Statutory Fee	Statutory Fee	Statutory Fee	Statutory Fee
ENVIRONMENTAL HEALTH						
Food Act-Premises registration renewal (Fixed/Temporary/Mobile)						
Class 1		Non-Statutory	\$924.00	\$974.80	\$50.82	5%
Class 2		Non-Statutory	\$912.00	\$962.20	\$50.16	6%
Class 3A (new fee)		Non-Statutory	\$820.00	\$865.10	\$45.10	5%
Class 3		Non-Statutory	\$728.00	\$768.00	\$40.04	6%
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	\$145.00	\$153.00	\$7.97	6%
Community Group, Not For Profit, Run by Volunteers		Non-Statutory	50% of applicable registration fee	50% of applicable registration fee	n/a	n/a
Food Act – New Premise Application (Fixed/Temporary/Mobile)						
Class 1 Premise Application/Registration		Non-Statutory	\$1,170.00	\$1,234.30	\$64.35	5%
Class 2 Premise Application/Registration		Non-Statutory	\$1,155.00	\$1,218.50	\$63.52	5%
Class 3A Premises Application/Registration (new fee)		Non-Statutory	\$1,077.00	\$1,136.20	\$59.23	5%
Class 3 Premise Application/Registration		Non-Statutory	\$1,000.00	\$1,055.00	\$55.00	6%
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	\$341 + \$130 per additional pool	\$359.70 + \$137.10 per additional pool/spa	\$18.755 & \$7.15	5%
Public Health and Wellbeing Act - Registration renewal						
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	\$304.00	\$320.70	\$16.72	5%
High risk - Skin penetration (i.e. Tattooists, body piercing, premises not using disposable skin penetration equipment etc.)		Non-Statutory	\$365.00	\$385.10	\$20.08	6%
Public Health and Wellbeing Act - New Premises Application						
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	\$608.00	\$641.40	\$33.44	5%
High risk - Skin penetration (i.e. Tattooists, body piercing, premises not using disposable skin penetration equipment etc.)		Non-Statutory	\$669.00	\$705.80	\$36.80	5%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Public Health and Wellbeing Act - Hairdressing and low risk beauty therapy - on-going registration						
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	\$730.00	\$770.10	\$40.15	6%
Other Fees						
Additional Inspections	Per hour or part thereof	Non-Statutory	\$183.00	\$190.30	\$7.32	4%
Request for replacement copy of certificate of registration	Per certificate	Non-Statutory	\$58.00	\$60.30	\$2.32	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	\$23.00	\$23.90	\$0.92	4%
Immunisation history request - Hard archive search	Per request	Non-Statutory	\$58.00	\$60.30	\$2.32	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	\$304.00	\$316.20	\$12.16	4%
Request for Inspection (5 working days)(formally 48 hrs)		Non-Statutory	\$487.00	\$506.50	\$19.48	4%
Seizure of items	Per hour or part thereof	Non-Statutory	\$183.00	\$190.30	\$7.32	4%
Seized items storage and disposal costs		Non-Statutory	Actual Cost	Actual Cost	n/a	n/a
Caravan Parks						
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
Domestic wastewater and grey water systems						
Domestic wastewater & grey water systems – New application to construct install or alter OWMS		Statutory	Fee as prescribed in the Environment Protection Regulations 2021	Fee as prescribed in the Environment Protection Regulations 2021		
Additional inspection fee		Statutory	Fee as prescribed in the Environment Protection Regulations 2021	Fee as prescribed in the Environment Protection Regulations 2021		
Minor alteration		Statutory	Fee as prescribed in the Environment Protection Regulations 2021	Fee as prescribed in the Environment Protection Regulations 2021		
Transfer of a wastewater permit		Statutory	Fee as prescribed in the Environment Protection Regulations 2021	Fee as prescribed in the Environment Protection Regulations 2021		
Amend a permit		Statutory	Fee as prescribed in the Environment Protection Regulations 2021	Fee as prescribed in the Environment Protection Regulations 2021		
Renewal of a permit		Statutory	Fee as prescribed in the Environment Protection Regulations 2021	Fee as prescribed in the Environment Protection Regulations 2021		
Exemption of application		Statutory	Fee as prescribed in the Environment Protection Regulations 2021	Fee as prescribed in the Environment Protection Regulations 2021		
Septic tank plan search/ copy of plans		Non Statutory	\$62.00	\$64.50	\$2.48	4%
3 boarders or less		Non-Statutory	Exempt	Exempt		
Base Rate - 4 boarders		Non-Statutory	\$243.00	\$256.40	\$13.37	6%
Additional fee – (over 4)	Per Boarder	Non-Statutory	\$28.00	\$29.50	\$1.54	6%
Refunding of Registration Fee due to closure of business		Non-Statutory	No Refunds	No Refunds	n/a	n/a
CITY COMPLIANCE						
New Class 1-3 premise application / registration						
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.						
Public Health & Wellbeing premises application / registration: Hairdressers etc. / Skin penetration/ Swimming pool etc.						
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.						
Fixed Premises						
• 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))						
Temporary/Mobile Stall/Vehicle/Premise Fees						
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.						

Mobile (Vehicles and Temporary Stalls)

- 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.

Vending Machines

- 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.

General Local Laws Permit Fees

Note* e.g. of standard Local Laws permits : Blasting, business promotion, heavy vehicles, open air burning, etc.

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST		Fee Increase / (Decrease)	Fee Increase / (Decrease)
Application Fee on ALL PERMITS		Non-Statutory	\$79.00	\$82.20	\$3.16	4%
Local Laws Permits - unless individually specified		Non-Statutory	\$329.00	\$342.20	\$13.16	4%
Animals - more than 2 Cats or Dogs		Non-Statutory	\$60.00	\$62.40	\$2.40	4%
Sidewalk Cafes	Per table with 4 chairs	Non-Statutory	\$164.00	\$170.60	\$6.56	4%
Goods for Sale	Per display (max width 1.3m)	Non-Statutory	\$164.00	\$170.60	\$6.56	4%
Mobile Roadside Trading		Non-Statutory	\$804.00	\$836.20	\$32.16	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	\$639.00	\$664.60	\$25.56	4%
Signs On or Over Council Property-Real Estate Agents only	Additional Offices - Per Office	Non-Statutory	\$329.00	\$342.20	\$13.16	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 \$73	From \$73	\$2.80	4%
Events - Private/Commercial Events -Commercial Events/Film Shoots, etc.		Non-Statutory	From \$230	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	\$329.00	\$342.20	\$13.16	4%
Permit Fees Other						
Animal Business Registration - (extra cost may apply)		Non-Statutory	\$280.00	\$291.20	\$11.20	4%
Local Law Impound Fee	per item	Non-Statutory	\$104.00	\$108.20	\$4.16	4%
Annual Resident Parking Permit	max 2 per household - 1 free	Non-Statutory	\$39.00	\$40.60	\$1.56	4%
Service Parking Permit - Residential	per week (max 2 weeks)	Non-Statutory	\$26.00	\$27.00	\$1.04	4%
Work Zone Parking Permit - Residential	per week (max frontage 21m)	Non-Statutory	\$52.00	\$54.10	\$2.08	4%
Work Zone Parking Permit - Commercial/Industrial	per week (max frontage 21m)	Non-Statutory	\$104.00	\$108.20	\$4.16	4%
Work Zone Parking Permit - Signage costs	per sign	Non-Statutory	\$260.00	\$270.40	\$10.40	4%
Service Parking Permit - Commercial/Industrial area	per week (max 2 weeks)	Non-Statutory	\$52.00	\$54.10	\$2.08	4%
Vacant Land Clearance						
Administration Fee		Non-Statutory	\$320.00	\$332.80	\$12.80	4%
Clearing Costs		Non-Statutory	Contractor cost	Contractor cost	n/a	n/a
Dog Registrations						
Dogs - Reduced Fee		Non-Statutory	\$56.00	\$58.00	\$2.24	4%
Dogs - Full Fee		Non-Statutory	\$175.00	\$182.00	\$7.00	4%
Dangerous, Menacing or Guard Dogs		Non-Statutory	\$307.00	\$320.00	\$12.28	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
Dogs - Pensioner discount		Statutory	50% of Fees	50% of Fees	n/a	n/a
Tag fee		Non-Statutory	\$9.50	\$9.90	\$0.38	4%
Foster Carer Registration - dog + tag fee (above)		Non-Statutory	\$9.50	\$9.90	\$0.38	4%
Cat Registrations						
Cats - Reduced Fee		Non-Statutory	\$30.00	\$31.00	\$1.20	4%
Cats - Full Fee		Non-Statutory	\$81.00	\$94.00	\$13.00	16%
Cats - Pensioner discount		Non-Statutory	50% of Fees	50% of Fees	n/a	n/a
Tag fee		Non-Statutory	\$9.50	\$9.90	\$0.38	4%
Foster Carer Registration - cat + tag fee (above)		Non-Statutory	\$9.50	\$9.90	\$0.38	4%
Dog Surrender		Non-Statutory	\$139.00	\$144.60	\$5.56	4%
Cat Surrender		Non-Statutory	\$79.00	\$82.20	\$3.16	4%
Dog Release Fee		Non-Statutory	\$139.00	\$144.60	\$5.56	4%
Cat Release Fee		Non-Statutory	\$79.00	\$82.20	\$3.16	4%
Livestock Impound Fee (plus any additional costs incurred)		Non-Statutory	\$281.00	\$292.20	\$11.24	4%
Sustenance charge	Per day	Non-Statutory	\$60.00	\$62.40	\$2.40	4%
Cat Cage Hire		Non-Statutory	\$65.00	\$67.60	\$2.60	4%
Dangerous Dogs – Collars		Non-Statutory	\$81.00	\$84.20	\$3.24	4%
Dangerous Dogs – Warning Signs		Non-Statutory	\$100.00	\$104.00	\$4.00	4%
Derelict Vehicles						
Impound Fee - Towing & Storage Fees		Non-Statutory	Contractor Cost	Contractor Cost	n/a	n/a

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Infringement Local Law						
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
Infringement Parking						
Parking Infringement – Offence Codes 701-714		Statutory	0.5 penalty units	0.5 penalty units	n/a	n/a
COMMONWEALTH HOME SUPPORT PROGRAMME (CHSP) AND HACCPYP FEES AND Home Care						
Low Rate	Per hour	Non-Statutory	\$6.45	\$6.70	\$0.26	4%
Medium Rate	Per hour	Non-Statutory	\$9.50	\$9.90	\$0.38	4%
High Rate – no GST	Per hour	Non-Statutory	\$39.30	\$40.90	\$1.57	4%
Personal Care						
Low Rate	Per hour	Non-Statutory	\$6.45	\$6.70	\$0.26	4%
Medium Rate	Per hour	Non-Statutory	\$9.50	\$9.90	\$0.38	4%
High Rate – no GST	Per hour	Non-Statutory	\$41.30	\$43.00	\$1.65	4%
Respite Care						
Low Rate	Per hour	Non-Statutory	\$5.00	\$5.20	\$0.20	4%
Medium Rate	Per hour	Non-Statutory	\$6.45	\$6.70	\$0.26	4%
High Rate – no GST	Per hour	Non-Statutory	\$46.10	\$47.90	\$1.84	4%
Delivered Meals – Home and Centre Based						
Low Rate	Per meal	Non-Statutory	\$8.95	\$9.30	\$0.36	4%
Medium Rate	Per meal	Non-Statutory	\$13.40	\$13.90	\$0.54	4%
High Rate – no GST	Per meal	Non-Statutory	\$26.30	\$27.40	\$1.05	4%
Property Maintenance						
Low Rate	Per hour	Non-Statutory	\$10.70	\$11.10	\$0.43	4%
Medium Rate	Per hour	Non-Statutory	\$15.60	\$16.20	\$0.62	4%
High Rate – no GST	Per hour	Non-Statutory	\$45.60	\$47.40	\$1.82	4%
Garden Care						
Low Rate	Per hour	Non-Statutory	\$11.20	\$11.60	\$0.45	4%
Medium Rate	Per hour	Non-Statutory	\$15.60	\$16.20	\$0.62	4%
High Rate	Per hour	Non-Statutory	\$62.30	\$64.80	\$2.49	4%
Full Cost Rate for Services – charged to external agencies						
Property Maintenance						
8:30am – 5:30pm Monday – Friday	Per hour	Non-Statutory	\$131.80	\$137.10	\$5.27	4%
Delivered Meals						
Meals	Per meal	Non-Statutory	\$28.00	\$29.10	\$1.12	4%
Kilometres	Per kilometre	Non-Statutory	\$1.88	\$2.00	\$0.08	4%
<i>Fees and charges are developed under the Victorian Home and Community Care (HACC) Fees Policy</i>						
<i>Fees and charges will be charged pro rata for sessional or part day services</i>						
<i>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	\$24.30	\$25.30	\$0.97	4%
Bus Security Bond		Non-Statutory	\$142.40	\$148.10	\$5.70	4%
Other Charges						
Excess Kilometre Charge – limit of 150 kilometres per booking	Per kilometre	Non-Statutory	\$1.25	\$1.30	\$0.05	4%
Bus Cleaning Charge – if required	Per bus	Non-Statutory	\$122.00	\$126.90	\$4.88	4%
Refuelling Charge	Per litre	Non-Statutory	\$4.16	\$4.30	\$0.17	4%
Citylink Charges- as per schedule toll rates and usage		Non-Statutory	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Social Support / Planned Activity Group Sessions						
Short Stay (3 hours)	Per session	Non-Statutory	\$10.80	\$11.20	\$0.43	4%
Long Day	Per session	Non-Statutory	\$14.40	\$15.00	\$0.58	4%
Home Care Packages level 3 & 4						
Short Stay (3 hours)		Non-Statutory	\$67.60	\$70.30	\$2.70	4%
Long Day		Non-Statutory	\$91.10	\$94.70	\$3.64	4%
Home Care Packages - level 1 & 2						
Long Day		Non-Statutory	\$14.40	\$15.00	\$0.58	4%
Short Stay (3 hours)		Non-Statutory	\$10.80	\$11.20	\$0.43	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
ENGINEERING SERVICES						
Consent for works in Council road reserve						
Application		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Vehicle Crossing						
Municipal road – Application for consent		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Declared arterial roads - Permit		Non-Statutory	\$214.60	\$223.20	\$8.58	4%
Inspections/Plan Checking's						
Inspection of connections to Council's pits or pipes		Non-Statutory	\$85.40	\$88.80	\$3.42	4%
Checking of internal property drainage designs including on-site detentions for up to 1000 sq.m		Non-Statutory	\$315.80	\$328.40	\$12.63	4%
Checking of internal property drainage designs including on-site detentions for greater than 1000 sq.m		Non-Statutory	\$315.40 + \$56.64/1000 m2. of property area	\$315.40 + \$56.64/1000 m2. of property area	\$12.14	
Design checking fees for civil works required as part of a planning permit or other process						
\$0 - \$9,999		Non-Statutory	\$699.60	\$727.60	\$27.98	4%
\$10,000 +		Non-Statutory	\$699.61 + 1.8% for every \$ over \$10,000	\$699.61 + 1.8% for every \$ over \$10,000	\$26.91	4%
Supervision of civil works:(e.g. changes to Council's assets or internal property works as a requirement of planning permit conditions)						
\$0 - 9,999		Non-Statutory	\$699.60	\$727.60	\$27.98	4%
\$10,000 +		Non-Statutory	\$699.61 + 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
Traffic permits or approvals						
Permit to operate mobile crane		Non-Statutory	\$128.60	\$133.70	\$5.14	4%
Major Traffic Control Items approval (one-off)		Non-Statutory	\$92.50	\$96.20	\$3.70	4%
Major Traffic Control Items approval (multiple)		Non-Statutory	\$221.10	\$229.90	\$8.84	4%
Traffic management plan permit fee		Non-Statutory	\$128.80	\$134.00	\$5.15	4%
Traffic counts-Existing data automatic counts						
Traffic volumes only		Non-Statutory	\$128.80	\$134.00	\$5.15	4%
Classification data		Non-Statutory	\$128.80	\$134.00	\$5.15	4%
Manual counts 12 hour		Non-Statutory	\$256.20	\$266.40	\$10.25	4%
Peak hour/s		Non-Statutory	\$128.80	\$134.00	\$5.15	4%
Crash data		Non-Statutory	\$128.80	\$134.00	\$5.15	4%
Building Over Easement						
Application fee - Report		Non-Statutory	\$194.20	\$202.00	\$7.77	4%
Approval fee - Consent		Non-Statutory	\$133.30	\$138.60	\$5.33	4%
Preparation of Standard Section 173 Agreements for subdivisions, airport overlay or build over easements.		Non-Statutory	\$1,085.60	\$1,129.00	\$43.42	4%
Photocopying						
A4	Per Copy	Non-Statutory	\$1.80	\$1.90	\$0.07	4%
A3	Per Copy	Non-Statutory	\$3.40	\$3.50	\$0.14	4%
A2	Per Copy	Non-Statutory	\$10.00	\$10.40	\$0.40	4%
A1	Per Copy	Non-Statutory	\$17.10	\$17.80	\$0.68	4%
Property Information						
Stormwater Point of Discharge						
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	\$71.30	\$74.20	\$2.85	4%
Land Liable to Flooding		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Council drains outside property		Non-Statutory	\$71.35	\$74.20	\$2.85	4%
Other Permits						
Asset Protection permit		Non-Statutory	\$214.00	\$222.60	\$8.56	4%
Recharge Rates for Footpath, Vehicle Crossing, Kerb and Pavement Works						
Minimum Charge		Non-Statutory	\$406.00	\$422.20	\$16.24	4%
Asphalt Roads Deep Lift Asphalt on Crushed Rock Base	Per square metre	Non-Statutory	\$235.10	\$244.50	\$9.40	4%
Asphalt Footpath – 75mm	Per square metre	Non-Statutory	\$362.60	\$377.10	\$14.50	4%
Asphalt Crossover – 100mm	Per square metre	Non-Statutory	\$398.90	\$414.90	\$15.96	4%
Concrete Domestic Crossings – 150mm	Per square metre	Non-Statutory	\$212.90	\$221.40	\$8.52	4%
Concrete Industrial Crossings – 200mm	Per square metre	Non-Statutory	\$284.20	\$295.60	\$11.37	4%
Bluestone Kerb and Channel – Existing Material	Per square metre	Non-Statutory	\$391.90	\$407.60	\$15.68	4%
Dressed Bluestone Kerb and Channel –New Material	Per linear metre	Non-Statutory	\$641.10	\$666.70	\$25.64	4%
Concrete Kerb and Channel 300 to 450 width of profile	Per linear metre	Non-Statutory	\$391.90	\$407.60	\$15.68	4%
Concrete Kerb and Channel >450 width of profile	Per linear metre	Non-Statutory	\$398.90	\$414.90	\$15.96	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2022/23 Fee incl GST	2023/24 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Footpath – 100mm reinforced (more than 10 bays). Surcharge applies for less than 10 bays and see table below: Table showing footpath charges less than 10 bays 1 bay = 2.25 m2 @ \$503.22 /m2 = \$1,132.24 2 bays = 4.50 m2 @ \$379.47 /m2 = \$1,707.60 3 bays = 6.75 m2 @ \$338.22 /m2 = \$2,282.96 4 bays = 9.00 m2 @ \$317.59 /m2 = \$2,858.33 5 bays = 11.25 m2 @ \$236.61 /m2 = \$2,661.86 6 bays = 13.50 m2 @ \$228.36 /m2 = \$3,082.86 7 bays = 15.75 m2 @ \$222.47 /m2 = \$3,503.86 8 bays = 18.00 m2 @ \$218.05 /m2 = \$3,924.86 9 bays = 20.25 = m2 @ \$214.61 /m2 = \$4,345.85 10 bays = 22.5 = m2 @ \$211.86 /m2 = \$4,766.85 More than 10 bays at \$476.69 per bay or at \$211.86 per m2 Minimum charge of 1 bay = \$1,132.24 1 bay footpath area = 1.5m x 1.5m = 2.25 m2	Per square metre	Non-Statutory	\$156.70	\$211.90	\$55.16	35%
Brick Paving		Non-Statutory	\$235.10	\$244.50	\$9.40	4%
Minimum Cost of Urgent non-programmed Work area < 6 sq.m.		Non-Statutory	\$735.80	\$765.20	\$29.43	4%
Minimum Cost of Traffic Management for Urgent non-programmed Work when necessary		Non-Statutory	\$1,754.37 per day or part thereof	\$1,754.37 per day or part thereof	\$67.47	4%
Out-of-hours work						
Minimum in addition to Cost of Work		Non-Statutory	\$782.60	\$813.90	\$31.30	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
2023/24 Capital works details

Project Group / Name	Project Description	Total Expenditure 2023/24 (\$)	Potential Income (\$)	Net Cost To Council 2023/24 (\$)
Community Facilities		2,190,000	-	2,190,000
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. 2023/24 Sites: Keilor Park Playgroup , St Albans Community Centre, Keilor Village Kinder , Killeen St Childcare.	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. 2023/24 Sites: Glenqala Community Centre.	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. 2023/24 Sites: Delahey Community Centre, Alexandra Avenue Child Care Centre, Deer Park Playgroup Centre	65,000		65,000
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. 2023/24 Sites: Remus Way Child Care, Dempster Park Community Hall, Biggs St Community Centre, Keilor Downs Community Centre	35,000		35,000
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. 2023/24 Sites: Orama Street Children's Centre, Remus Way Child Care Centre	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. 2023/24 Sites: Sydenham Children's Hub, Delahey Community Centre, Keilor Village Kinder, Deer Park Hall, Orama Street Child Care Centre	200,000		200,000
Community Services and Infrastructure Plan Implementation	Implementation of the Community Services and Infrastructure Plan. 2023/24 Sites: Orama Street Children's Centre, Deer Park Senior Citizen Centre, Overnewton Gatehouse, South Sunshine Kindergarten, St Albans North Kindergarten	400,000		400,000
St Albans Library	Upgrade of St Albans Library 2025/26: Design 2026/27: Commence construction 2027/28: Complete construction.	-		
Deer Park Library	Upgrade of Deer Park Library 2028/29: Review Feasibility Study and Cost Estimate 2029/30: Design 2030/31: Commence construction. 2031/32: Continue construction & Complete construction.	-		
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. 2023/24 Sites: Overnewton Gatehouse, Sydenham Kindergarten.	180,000		180,000
Robertson's Homestead Restoration	Structural restoration works. 2022/23: Design 2023/24: Commence construction 2024/25: Complete construction	500,000		500,000
Deer Park West Children's and Community Centre	Consolidated facility including 66 place licensed kindergarten and multipurpose community space with a playgroup as a primary user.			
Albanvale Children's and Community Centre	Consolidated facility including 66 place licensed kindergarten, multipurpose community space with a playgroup as a primary user, 2 MCH offices and integrated sports pavilion as identified in Sports Facility Development Plan			
West Sunshine Children's and Community Centre	Consolidated facility including 66 place licensed kindergarten and 2 MCH Offices.			
Furlong Road Children's and Community Centre	Consolidated facility including 66 place licensed kindergarten, 2 MCH Offices, District level primary use community hall that can facilitate playgrounds and car park.			
Dempster Park Children's and Community Centre	Consolidated facility including 66 place licensed kindergarten, district level community hall and other provision as per the Community Services Infrastructure Plan and Early Years Review. 2023/24: Design 2024/25: Commence construction 2025/26: Complete construction	150,000		150,000
Watergardens Community Hub	Library, MCH Offices, Neighbourhood house, Municipal Community Hall and Youth spaces.			
Greenhouse Reduction Program	Electrification of Council facilities (to achieve zero greenhouse emissions facilities)	150,000		150,000
HV McKay Memorial Gardens Lighting	Installation of lighting around the remaining grassed square to light on the grass combined within heritage poles.			
Stormwater Drainage		1,050,000	-	1,050,000
Underground drainage upgrades - various	The works required are determined through CCTV inspection of the drainage pipe network.	500,000		500,000
Installation of water quality devices	Design and installation of water quality devices. The works are determined through the designs for the 2022/23 Road Rehabilitation Program.	100,000		100,000
Minor Drainage improvement works	Drainage improvement/rectification works identified throughout the year. The works are determined for drainage problems that are found during the course of the 2022/23 year, especially from Operations investigations.	100,000		100,000
Installation of Gross Pollutant Traps	Installation of one gross pollutant trap per year across the municipality. Sites will be determined through an annual strategic assessment.	250,000		250,000
Water Sensitive Urban Design Asset Rectifications and Renewals	Water Sensitive Urban Design Asset Rectification and Renewal . Cairnlea Estate Wetlands X4. Sediment removal primarily.	100,000		100,000
Land Rehabilitation		500,000	-	500,000
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.	500,000		500,000
Green Gully Reserve Landfill Rehabilitation	EPA notice required landfill cap rectification. Additional drainage and revegetation			
Municipal Facilities		150,000	-	150,000
Operations Centre, Keilor Park - Electrical and Workshop upgrade.	Upgrade works at the Keilor Park Operations Centre as part of Fleet Transition Plan 2023/24: Design and investigations.	100,000		100,000
Restoring of the Shearing Shed at Sydenham Park.	Upgrade shearing shed located next to Robertson's Homestead in Sydenham Park.	50,000		50,000

Project Group / Name	Project Description	Total Expenditure 2023/24 (\$)	Potential Income (\$)	Net Cost To Council 2023/24 (\$)
Pathways		1,950,000	-	1,950,000
Local cycle route connection program – “off-road”	Program to continue the roll-out off-road cycle routes to complete missing link as part of the Cycling & Walking Strategy implementation. 2023/24 Sites: TBC with BrimBUG	260,000		260,000
Creating Streets for People Implementation	Deliver improved walking and cycling outcomes within streetscape projects to ensure streetscape upgrades are in accordance with the Creating Streets for People Policy 2023/24 Sites: as per road rehab program - 11 streets in total that require raised pedestrian thresholds and wider at minimum	250,000		250,000
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 2023/24: Commence construction 2024/25: Complete construction	250,000		250,000
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.			
Wright Street, Sunshine West - On-road cycle path	Shared User Path connection from Cannon Street to Derrimut Trail. 2023/24: Construction (stage 1 - Cannon to Fairbairn Road including safe crossing points) 2024/25: Construction (Stage 2 - Fairbairn Road to Derrimut Trail)	100,000		100,000
Steele Creek Recreational Trail, Keilor Park - upgrade of path from Randwick Drive to M80 Trail	Upgrade existing gravel path to 3 metre wide concrete path.			
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 2023/24: Construction	200,000		200,000
Arundel Road Historic Bridge, Keilor	Investigation into the restoration of the Arundel Road Bridge	50,000		50,000
Kororoit Creek recreation trail, Cairnlea - Deer Park Hotel to M80 Ring Road Trail	Construction of shared trail through land owned by Orica. Project dependent on finalising agreement with Orica.			
Replace existing shared trails segments identified as poor condition from inspection audits and community feedback.	2023/24: Construction: Sites dependant on audit results	30,000		30,000
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.			
Taylors Creek SUP at Green Gully Reserve	2023/24: Complete design 2024/25: Commence and complete construction	100,000		100,000
Green Gully Reserve - Green Gully Close to Denbigh Court	Extension of SUP from Green Gully Close to Denbigh Court, Green Gully Reserve, Keilor Downs. 2023/24: Construction	200,000		200,000
Kororoit Creek Shared User Path extension	Extension of SUP along Kororoit Creek from Shepherds Grove to Kurung Drive 2023/24: Design Only 2024/25: Construction	100,000		100,000
Taylors Lakes Easement Shared User Path	New Shared User Path from Robertson's Road to Melton Highway 2023/24: Complete Construction - Stage 1 Construction - Stage 2	300,000		300,000

Playgrounds, Parks and Gardens		6,255,000	-	6,255,000
Suburban Park upgrade program	Works include path upgrade, new playground, new bbq and park furniture and extensive tree planting. 2023/24 Sites: Station Waters Reserve, Cairnlea	600,000		600,000
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. 2023/24 Sites: Shearwater Meadow, Cairnlea, Simmie Street, Sunshine West, Bellara Crescent, Kealba.	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 Park and Reserves 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. 2023/24 Sites: Pindari Avenue Taylors Lakes Access, Cocoparra Crescent Reserve, Taylors Lakes.	200,000		200,000
Skate facilities upgrade program	Improvement to existing facilities and new facilities as per Creating Better Parks. 2023/24: Construction of Derrimut Site	150,000		150,000
Forward design program for Suburban Park upgrades	Forward design for Suburban Park and other park upgrades to enable construction in subsequent years.	40,000		40,000
Security Lighting in reserves program	Response to requests for improved lighting in reserves.	100,000		100,000
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

Project Group / Name	Project Description	Total Expenditure 2023/24 (\$)	Potential Income (\$)	Net Cost To Council 2023/24 (\$)
Bon Thomas Reserve, Deer Park - development	Installation of a circuit path. 2023/24: Construction	235,000		235,000
Physical activity facilities	Construct sports facilities in parks including basketball courts, football/soccer goals, climbing/ parkour equipment etc. as per ongoing requests by community.	250,000		250,000
Public Toilets	Provision of public toilets in accordance with the Public Toilet Strategy. 2023/24 sites: Design for Sunshine Reserve, Sunshine West	50,000		50,000
Copemicus 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.			
Flagship Park renewal program	Ongoing renewal of flagship parks. 2023/24 Sites: Delivery of Kevin Flint Memorial Reserve	950,000		950,000
Sydenham Park, Keilor North- Share User Trail - Stage 2 works	Completion of the shared user trail project (Stage - 2)	2,000,000		2,000,000
Keilor Downs Recreation Reserve, Keilor Downs	Construction of the footpath network including a circuit path. 2022/23: Design and planning investigation 2023/24: Construction	200,000		200,000
Dog Off-leash Spaces	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. 2023/24 Sites: Construction - Delahey Dog Park	350,000		350,000
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.			
Nature Places	Create a system of trails, points of interest and interpretive signage close to playgrounds and protected conservation zones in close proximity. 2023/24 Sites: Delivery of Phase 2 Bon Thomas Reserve	150,000		150,000
Municipal Gateway Landscaping	Upgrade and renewal of Municipal Gateway Landscaping.	100,000		100,000
Paramount Grassland - Vandal Damage Restoration	Restoration post-vandalism of reserve supporting Nationally Critically Endangered ecosystem.	100,000		100,000
Signage in parks and reserves	Installation of site name and behavioural signage in parks and reserves	25,000		25,000

Road Works		25,043,689	2,265,223	22,778,466
Road rehabilitation projects - various locations	Road pavement rehabilitation projects. Refer to Appendix C for 2023/24 projects.	16,018,689	2,265,223	13,753,466
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.	75,000		75,000
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.	150,000		150,000

Sports Facilities		12,020,000	-	12,020,000
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. 2023/24 Sites: Ardeer Soccer	1,200,000		1,200,000
Sports reserve car parking upgrade program	Program to provide one new or upgraded car park.			
Sports reserve lighting upgrade program	Annual rolling program to upgrade or install new sportsground lighting. 2023/24 Sites: Sassella Tennis 5&6, Selwyn Tennis 1-6	450,000		450,000
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. 2023/24: Replacement of outdoor pool liner and refurbishment of outdoor pool change rooms - commence construction 2024/25: Complete construction 2025/26: Gym refurbishment	750,000		750,000

Project Group / Name	Project Description	Total Expenditure 2023/24 (\$)	Potential Income (\$)	Net Cost To Council 2023/24 (\$)
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	4,000,000		4,000,000
Sports Netting replacement program	Program to upgrade or replace sports nets in sporting facilities. 2023/24 sites: Selwyn Cricket	150,000		150,000
Rolling sportsground irrigation upgrade program	Installation of new irrigation systems as part of an annual rolling irrigation program. 2023/24 Sites: Keilor Lodge Soccer Pitch 1	100,000		100,000
Tennis Court resurfacing program	Rolling program to provide 50% funding for tennis court surface upgrades. 2023/24 sites: to be confirmed (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. 2023/24 sites: Kings Park Bowls	120,000		120,000
Shade shelter installation program	Installation of fixed shade shelters for sporting reserves. 2023/24 sites: Sassella Tennis	70,000		70,000
Sportsground fence replacement program	Annual rolling program to replace fences at sports grounds to promote participation of local Brimbank residents on sporting reserves. 2023/24 sites: Parsons Reserve Oval 2	55,000		55,000
Sportsground storage refurbishment program	2023/24 sites: Nil			
Coaches box and players benches replacement program	Rolling program for replacement of coaches boxes and players benches. 2023/24 sites: Keilor Park Oval 3	50,000		50,000
Goal post replacement program	Replacement of goal posts on football and soccer grounds, including on-site storage system. 2023/24 sites: Church Hill Reserve Pitch 1, Keilor Park Soccer Pitch 1	35,000		35,000
Energy Park Regional Facility development, Albion	Energy Park regional facility to cater for additional sports such as soccer, cricket, netball, tennis, futsal and others. Subject to development of a Site Plan and future Council consideration.			
Lloyd Reserve, Sunshine - Soccer/ Cricket	Soccer/ Cricket Pavilion upgrade including Car Parking	750,000		750,000
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. 2023/24: Design and commence construction 2024/25: Construction continues 2025/26: Construction commence	240,000		240,000
JR Parsons Recreation Reserve, Sunshine	Tennis pavilion refurbishment inc Car Parking.	150,000		150,000
Lionheart Reserve Tennis Pavilion Upgrade, Taylors Lakes	Tennis pavilion refurbishment.	1,750,000		1,750,000
Regional Facility - Stage 2. Energy Park, Albion	Cater for additional sports such as soccer, cricket, netball, tennis, futsal and others. Subject to development of a Site Plan and future Council consideration.			
Keilor Recreation Reserve, Keilor - tennis pavilion upgrade	Tennis pavilion refurbishment.			
Regional Facility - Stage 3. Energy Park, Albion	Cater for additional sports such as soccer, cricket, netball, tennis, futsal and others. Subject to development of a Site Plan and future Council consideration.			
Dempster Park, Sunshine North - tennis pavilion upgrade	Tennis pavilion change room and toilets upgrade.			
Barclay Reserve, Albion - baseball pavilion refurbishment	Baseball pavilion refurbishment.			
Selwyn Park, Albion - sporting pavilion upgrade	AFL/Cricket pavilion refurbishment.			
Selwyn Park, Albion - tennis pavilion refurbishment	Tennis pavilion refurbishment.			
Keilor Park Reserve, Keilor Park - softball pavilion refurbishment	Softball Pavilion refurbishment.			
Robert Bruce Reserve, Deer Park - sporting pavilion refurbishment	AFL/cricket pavilion refurbishment.			
McKechnie Reserve, St. Albans - sporting pavilion refurbishment	Soccer/Cricket pavilion refurbishment.			
Churchill Reserve, St. Albans - sports change rooms development	Sports change room redevelopment.			
Kings Park Reserve, Kings Park - bowling club pavilion refurbishment	Bowls pavilion refurbishment.			
Carrington Drive - entrance roadway upgrade	Sealing of existing unsealed access road to sporting facilities from end of Carrington Drive			
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. 2023/24 Sites: Robert Bruce Changeroom	1,350,000		1,350,000
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
Sunshine Leisure Centre Master Plan Implementation	Implementation of Sunshine Leisure Centre Master Plan subject to further council consideration.			
Keilor Park Recreation Reserve - Soccer pavilion upgrade	Soccer pavilion upgrade			
Talintyre Reserve - New Football/ Cricket pavilion	New football/cricket pavilion			
Diamond Reserve - New sports pavilion	New sports pavilion			
Indoor Stadium	New 4 court Indoor Stadium			
Water security program	Incorporate water efficiency measures into council buildings and open space. Undertake investigation into stormwater harvesting systems at open space areas. Greengully Reserve Stormwater Harvesting dam expansion (Associated with Greengully reserve northern precinct. Dam expansion estimated at \$1M approx relying on Melbourne water to fund the balance.	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. 2023/24 sites: Kevin Flint Pitch 1	80,000		80,000
Brimbank Aquatic & Wellness Centre - upgrade and renewal works	On-going annual upgrade and renewal works.	100,000		100,000
Keilor Public Golf Course	Installation of shelter for the Golf Driving Range			
Town Centres		825,000	-	825,000
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. 2023/24: Commence construction East Esplanade 2024/25: Complete construction	100,000		100,000
Medium sized activity centres - place upgrades	Place based shopping strip upgrades to support local retailing and reinforce local identity. 2023/24: Design only	50,000		50,000
Deer Park Village Activity Centre - public realm improvements	Public realm improvements subject to assessment following the construction of the Deer Park Train Station.			
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. 2023/24 Sites: Princess Lane, St Albans	200,000		200,000

Project Group / Name	Project Description	Total Expenditure 2023/24 (\$)	Potential Income (\$)	Net Cost To Council 2023/24 (\$)
Sunshine Town Centre - City Place and Sun Crescent public realm upgrades - Stage 1	Staged public realm upgrades of City Place and Sun Crescent in the southern village of Sunshine. Subject to Melbourne Airport Rail Link (MARL) scope of works.			
Sunshine Town Centre - Ballarat Road boulevard	Improvements to the streetscape that benefit the safety and amenity of pedestrians and cyclists			
Sunshine Town Centre - "Russell Street" heritage link	Recreation of "Russell Street" (main entry to the Harvester factory) as Devonshire Road entry to Community and Civic Centre. This project is subject to further discussion with stakeholders.			
Sunshine Town Centre - Hampshire Road south	Upgrade of the southern portion of Hampshire Road, from Pollard Gardens to the primary school, to improve streetscape amenity.			
Foundry Rd Streetscape Upgrade (as listed in Sunshine Town Centre DCP, Nov 2013)	Streetscape improvements to improve pedestrian safety and amenity. To be delivered in 2 stages (Harvester Rd to Hampshire Rd; and Harvester Rd to Anderson Rd)			
Durham Rd and Watt Street Upgrade (as listed in Sunshine Town Centre DCP, Nov 2013)	Streetscape improvements between intersections with Sun crescent. Applies to northern and western sides only.			
Sunshine Town Centre - Devonshire Rd Streetscape Improvements	Streetscape improvements along Devonshire Rd from Harvester Rd to Kennedy Street. Works to include replacement of damaged and mis-matched footpath treatments, intergradation with Hampshire Rd and other associated town centre upgrades, and completion of safe bicycle infrastructure.	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. 2023/24: Commence construction 2024/25: Complete construction	250,000		250,000

Project Group / Name	Project Description	Total Expenditure 2023/24 (\$)	Potential Income (\$)	Net Cost To Council 2023/24 (\$)
Traffic Management		1,385,000	-	1,385,000
Local Area Traffic Management projects (LATM)	Construction of various traffic management treatments in local areas. 2023/24 Sites: Windsor Blvd LATM, Wright St LATM	770,000		770,000
Road Humps - various locations	Construct various road humps projects 2023/24 sites: Brimbank Rd, Dalton St, Willaton St, Stradbroke Dr, Lennon Parkway and Stirling Dr	335,000		335,000
Construction / modification of roundabouts - various locations	Construction / modification of roundabouts to improve safety and traffic movements. 2023/24 sites: Northumberland Road and Suffolk Street, Sunshine North	200,000		200,000
Traffic island and kerb modifications - various locations	Construction of traffic islands and kerb modifications to improve safety. 2023/24 sites: Eddie St.	15,000		15,000
Intersection realignment treatments - various locations	Construct intersection realignment treatments			
Ingress/egress treatments - various locations	Construct service road ingress/egress treatments.			
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.	50,000		50,000
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
Modified T-intersection treatments - various locations	Construct modified T-intersection treatments to improve safety of traffic movements.			
Anti-skid treatments - various locations	Installation of anti skid treatments as required. Nil project identified			
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.			
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.			
On and off-street car parking bays - various locations	Construction of indented car parking bays.			
Plant, Equipment and other assets		4,485,525	28,500	4,457,025
Plant, Equipment and other assets	Passenger/Light Commercial	1,315,000		1,315,000
	Plant/Machinery	1,770,000		1,770,000
	Library Books	800,000	28,500	771,500
	IT equipment	500,000		500,000
	Purchased Assets	25,525		25,525
	Sundry breakages during the year	50,000		50,000
Smarter City Program - installation of smart sensors.	Purchase of Strategic Sites			
	Installation of smart sensors devices for the monitoring and management of street litter bins and temperature monitoring in urban spaces.	25,000		25,000
TOTAL CAPITAL		55,854,214	2,293,723	53,560,491

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
2023/24 Road Rehabilitation Program

Ref	Street Name	Location	Suburb	Project Budget
1	Bernborough Court	Bellevue Dr to End	Keilor Downs	\$230,500
2	Berry Street	Ferndale Rd to Berkshire Rd	Sunshine North	\$310,250
3	Burns Avenue	Biggs st to Blendon Avenue	St Albans	\$253,250
4	Devonshire Road	Duke to Yewers St	Sunshine	\$868,250
5	Devon Place	Devonshire Road to end	Sunshine	\$402,400
6	East Esplanade	Power Street INT to Taylors Road	St Albans	\$422,770
7	Eliza Street	Sell Street to Fosters Road including Collinson St roundabout. Include island at Erebus (separate project)	Keilor Park	\$1,702,250
8	Evergreen Avenue	Opie Rd to Dalamare Drive	Albanvale	\$1,268,750
9	Foleys Road	Mt Derrimut Road to Heathcliff Avenue including Roundabout Foleys Road INT	Derrimut	\$712,378
10	George Street	Theodore Street (CoS 76) to East Esplanade	St Albans	\$806,750
11	George Street	Service Street to Hertford Road	Sunshine	\$340,750
12	Grevillea Road	Kings Road to Braeswood Rd	Kings Park	\$1,288,000
13	Hammerwood Ave	Brodie Mews to St Leonards Ave	Derrimut	\$808,690
14	John Court	Waranga Crescent to end	St Albans	\$108,250
15	Lantana Ct	Clover Avenue for full length of road pavement	St Albans	\$174,000
16	Lyndford Court	Gillespie road to end	St Albans	\$294,500
17	Mailey Street	Gum Street to H#51	Sunshine West	\$405,500
18	Nandeen Court	Birrilee Square to End	Keilor Downs	\$196,750
19	Patterson Avenue	full length	Keilor	\$2,200,399
20	Sorghum Way	Silvertree Avenue to end	Delahey	\$290,750
21	Sofia Court	West Moreland Road to End	Sunshine North	\$172,250
22	St Leonards Avenue	No 3 St Leonards Ave to Hammerwood Ave inc. roundabout	Derrimut	\$194,803
23	Tullaroop Court	Denton Ave to end	St Albans	\$216,250
24	Thistle Court	Frost Drive to End	Delahey	\$268,000
25	Welwyn Parade	H. N 64 Welwyn Parade to Dumfries Street	Deer Park	\$345,250
26	Whitesides Avenue	James street to Frank Street and Allison street to Lorna Crescent	Sunshine West	\$825,000
27	Woodland Drive	Oakwood Road to Winterson Drive	Albanvale	\$912,000
			Total Rehabilitation	16,018,689

Brimbank City Council

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