

Annual Budget 2021/2022

Contents

Mayor's Introduction	2
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Budget Reports

Budget influences	4
1. Link to the Council Plan	7
2. Services and service performance indicators	10
3. Financial statements	20
4. Notes to the financial statements	30
5. Financial Performance Indicators	50

Appendices

A Fees and charges schedule	52
B Capital works details	73
C Road Rehabilitation Program	77

Mayor's Introduction

Along with my fellow Councillors, I am proud to introduce the Brimbank City Council Annual Budget 2021/2022.

This Annual Budget demonstrates Council's commitment to strengthening community capacity in our city, investing in ongoing capital works projects and upgrading facilities and open spaces to shape a better Brimbank.

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

Council remains focused on advocating for government support (both state and federal) to help us deliver high quality services and infrastructure improvements in Brimbank. Council will also continue advocating for funding for other key projects to help local economic activity and support our community's health and wellbeing.

Council's Coronavirus (COVID-19) Response and Recovery Strategy continues to lead our recovery efforts and help us rebound from the COVID-19 crisis.

The strategy considers Council's role in keeping our community safe, and addressing the socio-economic issues that impact our community. This important work will assist our local businesses and residents as we recover and rebuild.

As part of the budget planning process, the Council Budget will support our community and local businesses in a way that is realistic and sustainable.

Construction of Brimbank's new state-of-the-art health and wellbeing hub in Keilor Downs remains a key focus. The hub is strategically positioned to become a 'COVID-19 Support Centre for Melbourne's west' and help us rebound from the COVID-19 crisis.

Once complete, this will be a vibrant and welcoming multigenerational health and wellbeing hub with a state-of-the-art aquatic and leisure facility, offered alongside preventative health, education and social services – all under the one roof.

As part of Brimbank's overarching advocacy to Federal and State governments, we will look to take advantage of government support packages to include local projects such as the North-West Melbourne City Deal, the health and wellbeing hub and the highly anticipated Melbourne Airport Rail project.

We recognise that appropriate community infrastructure will help provide health, wellbeing, education and employment opportunities and outcomes for our growing community.

The Annual Budget includes a significant capital works allocation of \$82.67 million to deliver essential infrastructure projects, programs and facilities across our city, including:

- Sports facility upgrades and enhancements - \$43.56 million including the St Albans Leisure and Community Centre redevelopment, More Park sports facility upgrade, Delahey Reserve new sports pavilion, preliminary planning and design for Green Gully Reserve Oval
- Road improvements, footpath replacement and repairs and kerbside replacements – \$18.87 million
- Playgrounds, parks and gardens - \$7.29 million including suburban and local parks upgrades
- Bike paths and shared paths - \$3.59 million including Sunshine Transport Precinct Activation program and Kororoit Creek Shared User Path
- Improvements to community facilities - \$2.16 million including Deer Park West Kindergarten Modular Extension
- Traffic management - \$1.41 million including safety improvements at various locations across Brimbank
- Drainage rehabilitation - \$730,000
- Town centre improvements - \$500,000
- Sustainability projects - \$430,000 including Greenhouse Gas Emissions Reduction program across various Council buildings and assets

The 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 include:

- Supporting the development of youth friendly spaces that support an increase of the delivery of services for young people
- Creating participation opportunities for disadvantaged children in sport via the In2Sport Brimbank program
- Continuing to facilitate the Brimbank Collective Action Committee to lead and initiate Impact Brimbank to close health and social outcome gaps for the Brimbank community
- Facilitating the delivery of Mental Health First Aid programs to increase the capacity of people to recognise and support peers who may be developing a mental health problem
- Mapping and analysing gaps in Council's responses to loneliness and isolation as an escalating mental health challenge
- Continuing with street tree planting programs to increase Brimbank's tree canopy coverage as per the Urban Forest Strategy (2016-2046)
- Recycling and waste education programs
- Continue developing the master plan for Alfrieda Street St Albans as a key destination for gathering, shopping and socialising in a vibrant space
- Working in partnership to research and design options that use plastic and glass waste for road construction
- Continue developing a new Creating Better Streets Strategy to guide transforming streets by increasing canopy cover using stormwater, creating a greener, cooler street that supports walking and cycling, and a positive sense of place for the community
- Business and community grants programs
- Implementing and evaluating the Victorian Job Advocates program to support young people and others facing barriers to gain access to training and employment opportunities
- Undertaking a peer review of the Health Impact Assessment for the Melbourne Airport Third Runway
- Supporting and promoting localised products and services via Brimbank Localised, a business-to-business platform
- Facilitating the Growing Brimbank Collaboration to improve community outcomes through service enhancements in the areas of early years, nutrition and physical activity
- Developing and implementing the Local Jobs for Local People Program.

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

Cr Ranka Rasic
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 Brimbank.

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

Transforming Brimbank

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

Climate Change

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

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

Coronavirus (COVID-19) Pandemic

To date, the COVID-19 pandemic has had a major impact on the Brimbank community, compounding existing issues of high levels of disadvantage and vulnerability.

People who managed in the short term now confront a much longer period without work, with reduced income or no income at all. Changed restrictions and uncertain timelines add to the pressures of running a business, working from home, home schooling and/or caring for vulnerable family members and small children. While restrictions protect health, the sustained closure of business, services and networks can reinforce social isolation and, for some, has reduced access to basic material needs, including care, support and connection to the community.

The safety, health, wellbeing and economic welfare of our residents and staff continues to remain Council's top priority. Brimbank's COVID-19 Response and Recovery Strategy considers the important role we can play to assist our local businesses and residents during the pandemic and as we recover and rebuild.

Social Justice

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 Budget is influenced by the following external factors:

- The Victorian State Government has introduced a cap on rate increases from 2016/17. The cap for 2021/22 has been set at 1.5%
- State-wide CPI is forecast to be 1.75% for the 2022/23 year
- Australian Average Weekly Earnings (AWE) growth for Public Sector full-time adult ordinary time earnings in the 12 months to November 2019 was 3.3% (ABS release 13 August 2020)
- The landfill levy payable to the State Government upon disposal of waste into landfill of \$5.61 million is included in Council's waste management budget
- The Federal Budget delivered on 11th of May 2021, announced an increase 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 2021/22 Annual Budget, and outer year figures
- As funding from the Federal and State Governments either lessens or remains the same, the 'gap' between the true cost of running the services council provides and the level of subsidy continues to grow. Grant revenue as a proportion of total revenue is budgeted to decrease from a forecast position of 21.0% in 2020/21 to 17.5% in 2021/22
- The Fire Services Property Levy is a State Government levy, which is collected by Council on behalf of the State Government
- Impact of Climate Emergency.

Internal influences

As well as external influences, there are also a number of internal influences which are expected to have a significant impact on the preparation of the 2021/22 Annual Budget. These matters have arisen from events occurring in the 2020/21 year resulting in variances between the actual and budgeted results for that year and matters expected to arise in the 2021/22 year. These matters and their financial impact are set out below:

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

Budget principles

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

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

1. Linkage to the Council Plan

The Budget sits within an integrated planning framework that links it to the priorities set out in the Council Plan and the Brimbank Community Vision 2040. The Council Plan guides Council in identifying priorities over the four years that align with the community's needs and aspirations for the future as reflected in the long term Community Vision.

The Community Vision shapes the Council Plan and they both influence the Budget. Council also provides Audited Statements which hold it accountable for the Community Vision, Council Plan and Annual Budget.

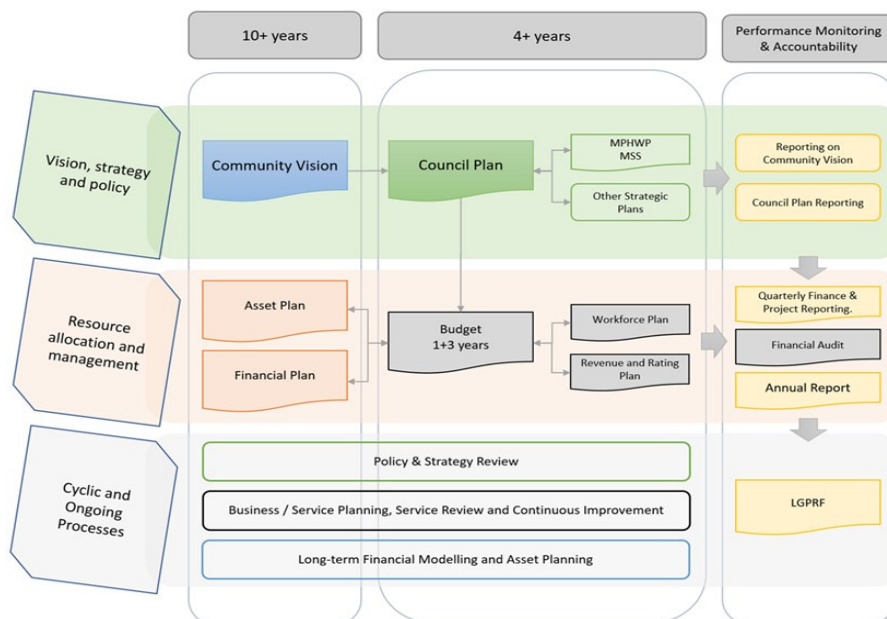
1.1 Brimbank City Council Coronavirus (COVID-19) Response and Recovery Strategy

The Coronavirus (COVID-19) pandemic is the most serious and pressing social, economic, and public health issue facing the local community.

Council began planning for COVID-19 in late January 2020 and continued to elevate organisational and community responses in accordance with Federal and State Government advice and information. The required rate of change and significance of the impacts is unprecedented, and has required a complete re-prioritisation of Council's internal and external activities.

1.2 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 planning and reporting framework that applies to local government in Victoria. At each stage of the integrated 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 planning and reporting framework is critical to the successful achievement of the planned outcomes.

1.2.1 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.

1.3 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 Principles

The following principles underpin the core of Council's work and frame the decisions made now and into the future.

Building Community Resilience

Building community resilience to survive, adapt and grow during the fast paced challenges of the 21st century will be essential to help communities prepare for change and whatever the future may hold. Council will draw on the strengths of our diverse communities and geographies, to pursue our shared interests, embrace our differences and be stronger together.

Community First

Serving the Brimbank community is why we exist. Every decision we make and every dollar we spend is with the aim of continually improving the lives of the people who live in our city. In our decision making and delivery of Council business we will place our community first.

Social Justice

Council is committed to access, equity, community participation and human rights for all citizens. By working in partnership with local groups, community agencies and government departments, Council aims to build upon our existing community assets, strengths and capabilities to achieve social change, fairness and better outcomes for disadvantaged groups.

Sustainability

Council seeks to build a legacy which enables an engaged and resilient community that supports a sustainable environment containing rich social, economic and environmental characteristics. 'Sustainability' means our actions meet current needs without compromising the prospects of future generations. In achieving this Council will incorporate environmental considerations alongside social and economic values in our decision-making processes and support our community to become sustainability stewards.

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

1.4 Strategic Themes

The Community Vision 2040 sets out four goals or Strategic Themes that will enable the Vision to be delivered. Outcomes are identified for each of the Strategic Themes that determine what Council is aiming for. Annual actions are determined in accordance with the Budget.

Strategic Themes	Description
1. People	<ul style="list-style-type: none">• Our community is healthy and active• Services and facilities are responsive to community need• Brimbank is a vibrant and recognised cultural capital• The community is safe and free from harm
2. Place	<ul style="list-style-type: none">• All modes of transport are well connected and accessible• Public Spaces and streetscapes showcase quality urban design, are accessible to all and are clean and well maintained• The community will live sustainably and engage with a healthy and protected natural environment
3. Prosperity	<ul style="list-style-type: none">• People are able to access quality education and lifelong learning opportunities• Brimbank is a major hub for employment, innovation and investment• Housing meets the needs of different people in the Brimbank community
4. Performance	<ul style="list-style-type: none">• Council advocates and works in the interests of our community• Delivering Asset and Capital Works Programs• Council continues to strive for responsible and balanced financial management to meet the changing expectations of the community• Demonstrate integrity and transparency to provide a comprehensive picture of Council's performance to the community

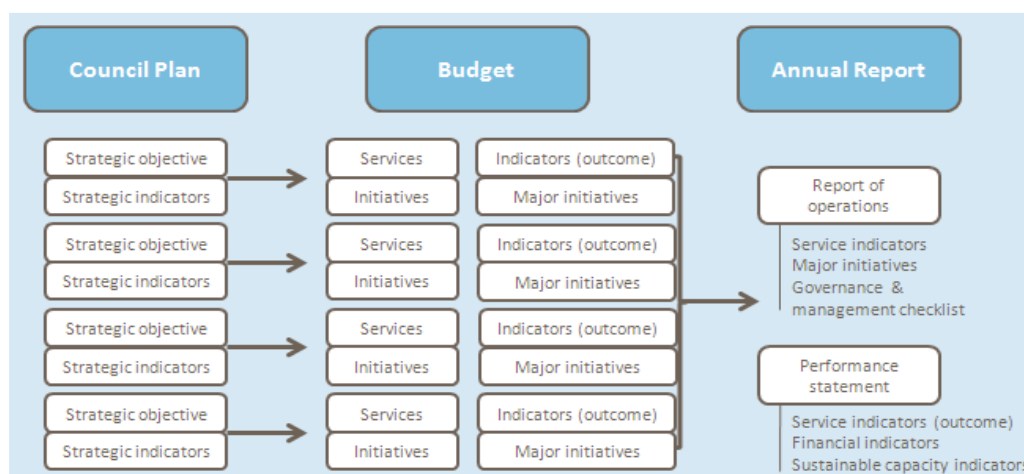
2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Annual Budget for the 2021/22 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 themes include a number of services, major initiatives and service performance indicators which are outlined in the Community Vision 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 Theme: People

- A healthy and active community
- Services and facilities that are responsive to community need
- Brimbank is a vibrant and recognised cultural capital
- A community that is safe and free from harm

Service area	Description of services provided	2019/20 Actual (\$'000)	2020/21 Forecast (\$'000)	2021/22 Budget (\$'000)
Community Care	Expenditure	16,907	17,870	16,354
	(Revenue)	(876)	(701)	(431)
	Net Cost	16,031	17,169	15,924
<p>Community Care provides a range of services that support older people, people living with a disability, children, families and youth.</p> <p>Ageing and Inclusion supports older people, and people with a disability, to maintain and enhance their physical, social and emotional well-being by accessing in-home and community-based services provided by Council. Services such as in-home care services, social support and planned activity groups, delivered meals, community transport and home maintenance to help residents live a fulfilling and independent life.</p> <p>Families and Early Years provides a range of services for children and families in the community. These include Maternal and Child Health Services, Community and supported playgroups and kindergarten registration. Maternal and Child Health services are available at eight locations, providing health and wellbeing information for parents and children aged from 0-5 years, and intensive support for vulnerable families experiencing parenting difficulties.</p> <p>Youth Services offers a number of services to guide young people through their personal development and encourages them to participate positively in community life through support, counselling and youth programs that strengthen and build resilience in young people and builds partnerships with other local services to support young people.</p>				

<p>Community Strengthening unit undertakes strategic life stage planning that builds and supports community networks and partnerships to deliver outcomes for the Brimbank community. The unit has responsibility for volunteer coordination, targeted community events and supports the implementation of Council's life stage strategies – Age Friendly City Plan, Disability Action Plan, Volunteer Strategy and Children's Plan.</p>				
Service area	Description of services provided	2019/20 Actual (\$'000)	2020/21 Forecast (\$'000)	2021/22 Budget (\$'000)
Community Planning and Advocacy	Expenditure	2,949	2,851	3,309
	(Revenue)	(33)	0	0
	Net Cost	2,916	2,851	3,309
<p>Community Planning, and Advocacy work towards enhancing community health and wellbeing. This includes Connected Communities, Community and Council Planning, and Policy Advocacy and Research.</p> <p>Connected Communities facilitates Council's community engagement, capacity building and social inclusion through establishing governance and consultation structures, language services, Indigenous and cultural awareness programs, community leadership programs such as the Community Governance Training Program and delivery of Council's Annual Community Grant Program.</p> <p>Community and Council Planning ensures Council is delivering on its commitment to the community by developing, reporting and monitoring the Community Vision and Council Plan.</p> <p>Policy Advocacy and Research seeks to enable Council to make informed decisions and shape its advocacy priorities to achieve social and health equity. It does this by analysing demographic data, developing and implementing health and social policy, partnering with stakeholder organisations and monitor external trends and their impact on the Brimbank community.</p>				
Community Projects	Expenditure	470	372	485
	(Revenue)	0	0	0
	Net Cost	470	372	485
<p>Community Projects builds internal capacity by implementing service planning and project management frameworks, through the application of evidence that will improve service and project delivery across the Community Wellbeing Directorate, resulting in better outcomes for the community.</p>				
Leisure and Community Facilities	Expenditure	9,219	6,267	9,749
	(Revenue)	(4,025)	(1,524)	(5,384)
	Net Cost	5,194	4,743	4,365
<p>Leisure and Community Facilities is comprised of Sport and Recreation, Community Facilities, Leisure and Community Facilities Planning and Major Leisure Facilities including the Sunshine and St Albans Leisure Centres, the Keilor Basketball and Netball Stadium and Keilor Public Golf Course.</p> <p>Sports and Recreation develops and delivers sport and recreation projects, programs and events to meet the diverse needs of the community. This includes the allocation of 49 sports pavilions, 79 playing fields, pitches, diamonds, bocce pitches and greens, 7 indoor and 64 outdoor tennis courts. The team supports clubs in capacity building, business planning and funding applications, and takes regular bookings for the Keilor Park Synthetic Sports Fields and Synthetic Athletics Track.</p> <p>Community Facilities manages regular, casual and function bookings at Council's 35 halls and meeting rooms. In addition they support, guide and develop community groups such as Senior Citizens, Bicycle Education Centre, Scouts and Girl Guides by managing venue tenancy agreements.</p> <p>Major Leisure Facilities. The four major leisure facilities in Brimbank are the Keilor Basketball and Netball Stadium, the St Albans Leisure Centre (currently being replaced), the Sunshine Leisure Centre and the Keilor Public Golf Course. These centres provide a diverse and affordable range of health, fitness and community activities and programs that offer the community opportunities to participate in physical activity and a safe place for social interaction.</p> <p>Leisure and Community Facilities Planning undertake strategic work to determine the leisure and community facility related needs of the Brimbank community and the most appropriate way for Council to meet these needs now and in the future. This work informs Council's Capital Works Program and determines the priorities for funding based on evidence and demand.</p>				
Building Services and Environmental Health	Expenditure	2,934	3,177	3,146
	(Revenue)	(2,156)	(1,936)	(2,119)
	Net Cost	778	1,241	1,027
<p>Building Services and Environmental Health implements legislation through education, advice and enforcement to ensure a safe and high standard of public health is maintained across the City. This includes enforcing the <i>Building Act 1993</i>, <i>Building Regulations 2018</i>, <i>Public Health and Wellbeing Act 2008</i>, <i>Public Health and Wellbeing Regulation 2019</i>, <i>Food Act 1984</i>, and <i>Tobacco Act</i> and <i>Environment Protection Act</i>. It also issues and inspects building permits and manages customer requests to ensure the safety of the built environment and health of the community within Brimbank.</p>				

Service area	Description of services provided	2019/20 Actual (\$'000)	2020/21 Forecast (\$'000)	2021/22 Budget (\$'000)
City Compliance	Expenditure	6,043	5,920	6,587
	(Revenue)	(3,954)	(2,025)	(5,888)
	Net Cost	2,089	3,895	699
City Compliance enforces local laws, which are important for residents and businesses to enjoy a safe, clean, well-functioning living and working environment. Council provides community information and education around parking controls, fire mitigation, litter control, event approvals, animal management and school crossing supervision. The department also issues Local Laws, Animal and Trading permits. It will also prosecute, issue fines or warnings to individuals or businesses where necessary.				
Strategic theme: People - Net Total		27,478	30,271	25,808

Initiatives

Create participation opportunities for disadvantaged children in sport via the In2Sport Brimbank program.

Facilitate the delivery of Mental Health First Aid programs to increase the capacity of people to recognise and support peers who may be developing a mental health problem.

Support the development of youth friendly spaces that support an increase of the delivery of services for young people.

Facilitate the Brimbank Youth Council providing opportunities for youth to represent their peers on topics of importance allowing Council to better understand the lived experience of young people.

Continue to facilitate the Brimbank Collective Action Committee to lead and initiate Impact Brimbank to close health and social outcome gaps for the Brimbank community.

Map and analyse gaps in Council's responses to loneliness and isolation as an escalating mental health challenge.

Complete Female Sports Facilities Upgrades that aim to increase equity, access and opportunities for existing and emerging female participants and officials in sport and active recreation:

- Design of Keilor Park Oval 2
- Upgrade of Keilor Park Synthetic.

Finalise building works and commission the new St Albans Health and Wellbeing Hub.

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) Participation in the MCH service by Aboriginal children (percentage of Aboriginal 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 [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
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 theme: Place

- All modes of transport are well connected and accessible
- Public spaces and streetscapes showcase quality urban design, are accessible to all and are clean and well maintained
- The community will live sustainably and engage with a healthy and protected natural environment

Service area	Description of services provided	2019/20 Actual (\$'000)	2020/21 Forecast (\$'000)	2021/22 Budget (\$'000)
Environment	Expenditure	4,826	5,797	5,593
	(Revenue)	(189)	(369)	(229)
	Net Cost	4,637	5,428	5,364
<p>Environment engages with Council and the community to work towards an environmentally sustainable city. We coordinate a whole of Council response to the declaration of a climate emergency, and engage with and encourage the community to value Brimbank's outstanding and unique natural areas.</p> <p>This aim is achieved by providing leadership and education while providing direction and coordination in resource efficiency measures including integrated water management, energy efficiency and renewable energy technologies, waste minimisation and education, community engagement in the conservation, management and restoration of Brimbank's natural areas including grasslands, waterways and rocky escarpments and managing contaminated land.</p>				
Urban Design	Expenditure	3,337	3,473	3,147
	(Revenue)	(224)	(199)	(194)
	Net Cost	3,113	3,274	2,953
<p>Urban Design provides a landscape, architectural and urban design service delivering public realm projects that create attractive, safe, connected and sustainable urban places which supports community wellbeing, social connectedness and fosters civic pride.</p> <p>Project Delivery includes park upgrades, streetscape upgrades, tree planting and shared user paths in addition to advocating for good urban design outcomes for all major infrastructure projects and private developments.</p>				
City Planning and Planning Compliance	Expenditure	3,441	3,457	3,732
	(Revenue)	(4,003)	(4,976)	(4,664)
	Net Cost	(562)	(1,519)	(932)
<p>City Planning is responsible for administering the Brimbank Planning Scheme by providing advice and making determinations on planning permit applications for land use, development and subdivisions, and responding to property information and demolition requests. City Planning provides planning services to Council, the community and the development industry. This also includes representing Council at the Victorian Civil and Administrative Tribunal on planning matters.</p> <p>Planning Compliance is responsible for enforcing planning regulations and permit conditions and responding to customer requests relating to planning compliance matters.</p>				
Engineering Services	Expenditure	4,909	6,042	6,511
	(Revenue)	(806)	(753)	(658)
	Net Cost	4,103	5,289	5,853
<p>Engineering Services ensures that Brimbank is a safe, liveable and attractive place to live and work. This is achieved through planning, design, construction, maintenance and renewal/disposal of local roads, drainage systems and other vital infrastructure. It coordinates the preparation of Council's ten year Capital Works Program and manages and reviews the annual Capital Works Program reporting.</p>				
Asset and Property Services	Expenditure	1,452	1,644	1,823
	(Revenue)	(1,111)	(1,238)	(1,282)
	Net Cost	341	406	541
<p>The Asset and Property Services department is responsible for developing, implementing and coordinating an enterprise system of policies, strategies, plans, tools, information, analytics, procedures and operational practices to ensure that infrastructure assets are responsibly managed and maintained across their life cycle.</p> <p>This is carried out in accordance with laws and regulations, and pursuant to the National Asset Management and Assessment Framework.</p>				

Service area	Description of services provided	2019/20 Actual (\$'000)	2020/21 Forecast (\$'000)	2021/22 Budget (\$'000)
Facilities and Major Projects	Expenditure	12,181	11,561	12,160
	(Revenue)	(360)	(283)	(363)
	Net Cost	11,821	11,278	11,797
Facilities and Major Projects is responsible for the delivery of Council's Facilities Asset Management Plan and Major Projects including the ongoing maintenance of Council's Facilities and Buildings.				
Operations Group	Expenditure	40,929	45,012	46,964
	(Revenue)	(826)	(472)	(405)
	Net Cost	40,103	44,540	46,559
<p>The Operations Group is responsible for the collection and disposal of residential waste and recycling, maintaining the local road network and town centres/urban villages, parks and streetscapes and Council's plant and equipment, pedestrian facilities and coordination of Council's emergency management arrangements.</p> <p>The Operations Group consists of the following Service Units: Fleet, Parks, Roads and Cleansing, Waste, Pedestrian Facility and provides oversight of Council's Emergency Management responsibilities.</p> <p>Truck, plant and vehicle fleets are purchased responsibly and maintained through Fleet Services, which ensures they are compliant with all legislative requirements.</p> <p>Parks, sportsgrounds and the outdoor spaces surrounding Council-owned facilities are maintained by Parks Services.</p> <p>Roads and drainage systems are managed by Roads and Cleansing Services in accordance with Council's Road Management Plan, and are responsible for the overall cleanliness of Council land.</p> <p>Waste Services organises the community's weekly kerbside waste collection and fortnightly recycling and green waste collections. It also manages Council's Resource Recovery Centre and delivers an At Call Hard Waste Collection Service to residents.</p> <p>Pedestrian Facilities Services implement Council's annual footpath and concrete works rehabilitation program in accordance with Council's Road Management Plan.</p> <p>Emergency Management coordinates the use of Council resources for emergency response and recovery in accordance with <i>Emergency Management Act 1986</i> and <i>Emergency Management Act 2013</i>, including coordination of a Municipal Emergency Management Planning Committee and the development and maintenance of the Municipal Emergency Management Plan.</p>				
Strategic theme: Place - Net Total		63,555	68,696	72,136

Initiatives

Review and refresh the Brimbank Transport Priorities Paper to reflect current Council, State and Federal commitments, and outline Council's key transport priorities.

Continue developing the master plan for Alfrieda Street St Albans as a key destination for gathering, shopping and socialising in a vibrant space.

Work in partnership to research and design options that use plastic and glass waste for construction of roads.

Develop and implement compliance initiatives to respond to reported illegal waste dumping.

Implementation of Climate Emergency Action Plan:

- Partner with the health and community sector to champion actions to address the health impacts of climate change such as heatwaves, and promote co-benefits such as reduced energy bills
- Continue to support home composting and other measures that reduce waste to landfill
- Advocate and engage with the Federal Government, State Government, and relevant stakeholders around advancing climate change, sustainability and conservation objectives
- Investigate opportunities for community renewable energy projects such as 'solar gardens' on Council owned sites and collaborate with the Victorian Government to promote community energy.

Commence the Water Sensitive Urban Design Asset Rectification Plan.

Continue developing a new Creating Better Streets Strategy to guide transforming streets by increasing canopy cover using stormwater, creating a greener, cooler street that supports walking and cycling, and a positive sense of place for the community.

Implement Sydenham Park Master Plan:

- Complete Robertson's Homestead Site Feasibility Study
- Commence Sydenham Park Conservation Restoration.

Continue to conduct street tree planting programs to increase Brimbank's tree canopy coverage as per the Urban Forest Strategy (2016 – 2046).

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 theme: Prosperity

- People are able to access quality education and lifelong learning opportunities
- Brimbank is a major hub for employment, innovation and investment
- Housing meets the needs of different people in the Brimbank community

Service area	Description of services provided	2019/20 Actual (\$'000)	2020/21 Forecast (\$'000)	2021/22 Budget (\$'000)
Community Learning and Participation	Expenditure	13,208	12,284	13,767
	(Revenue)	(683)	(291)	(851)
	Net Cost	12,525	11,993	12,916
<p>Community Learning and Participation delivers a diverse range of library, learning, arts and culture and community strengthening services and programs through Brimbank's five libraries, seven neighbourhood houses, the St Albans Community Centre, the Bowery Theatre and Brimbank Learning Futures.</p> <p>Library services include quality collections, computer and wireless internet access. Libraries support customers with research and information and provide places for study, reading and socialising. Library programs support lifelong learning and help foster a culture of reading and literacy. The Online library and home library service ensure lifelong learning is accessible to all age groups and abilities.</p> <p>Council's Neighbourhood Houses provide community strengthening activities and programs that bring people together to learn, connect, create, contribute to their local community and foster a sense of belonging. Neighbourhood Houses offer rooms for hire, capacity building activities such as volunteering as well as deliver short courses and workshops. They coordinate the Brimbank Neighbourhood Houses Strategic Partnership Agreement and enter into Collaborative Partnership Agreements with community groups and organisations to deliver programs and services to the community. The Neighbourhood Houses Unit also oversees Brimbank Learning Futures which supports pathways for young people and others into training or employment.</p> <p>Arts and Culture Unit operates the St Albans Community Centre and the Bowery Theatre. It supports artists and fosters local creativity, commissions and manages public art and spaces, manages and curates Council's visual art collection and exhibitions and manages the Festival and Arts Grants program. Arts and Culture Unit works within a community cultural development framework to engage with vulnerable community members through arts and cultural based activities.</p>				

Service area	Description of services provided	2019/20 Actual (\$'000)	2020/21 Forecast (\$'000)	2021/22 Budget (\$'000)
City Strategy	Expenditure	2,843	3,472	3,781
	(Revenue)	(302)	(271)	(316)
	Net Cost	2,541	3,201	3,465
<p>City Strategy is responsible for strategic planning, economic development, and place management.</p> <p>Strategic Planning prepare strategies for land use planning and development including Housing, Heritage, Activity Centres, and Industrial Precincts, and also maintain the Brimbank Planning Scheme. The Strategic Planning Unit are also responsible for amendments to the Brimbank Planning Scheme, and planning for the Sunshine National Employment and Innovation Cluster.</p> <p>Economic Development provide a range of support to businesses to promote growth and development. The Economic Development Unit deliver Council's Business Development and Networking Program, manage iHarvest Co-working Sunshine, and coordinate delivery of the Brimbank Economic Development Strategy and Experience Brimbank Visitor Strategy. The Economic Development Unit is also a key contact for business and investment inquiries, and has a key role in promoting Brimbank's development potential.</p> <p>The Sunshine Rising and Go St Albans Place Management programs include the administration of the Sunshine and St Albans Marketing and Business Development Special Rate Programs, Sunshine and St Albans Partnership Groups and coordinating the delivery of the Actions Plans associated with both centres to promote their growth and development.</p>				
Strategic theme: Prosperity - Net Total		15,065	15,194	16,381

Initiatives

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

Implement and evaluate the Victorian Job Advocates program to support young people and others facing barriers to gain access to training and employment opportunities.

Develop and commence implementation of the Local Jobs for Local People Program.

Support and promote localised products and services via Brimbank Localised, a business-to-business platform.

Undertake a peer review of the Health Impact Assessment for the Melbourne Airport Third Runway.

Facilitate the Growing Brimbank Collaboration to improve community outcomes through service enhancements in the areas of early years, nutrition and physical activity.

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

2.4 Strategic theme: Performance

- Council advocates and works in the interests of our community
- Delivering Asset and Capital Works Programs
- Council continues to strive for responsible and balanced financial management to meet the changing expectations of the community
- Demonstrate integrity and transparency to provide a comprehensive picture of Council's performance to the community

Service area	Description of services provided	2019/20 Actual (\$'000)	2020/21 Forecast (\$'000)	2021/22 Budget (\$'000)
Customer Support	Expenditure	3,419	3,423	3,597
	(Revenue)	1	0	0
	Net Cost	3,420	3,423	3,597
<p>Customer Support is our front-line point of contact with the community providing professional services over the phone, live 'on-line' 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.</p> <p>Information Management services are also provided which include the registration, management, storage and retrieval of all information received by Council in accordance with legislative requirements.</p> <p>All service processes are designed around optimal use of digital practices and consideration of technological opportunities.</p>				
Governance	Expenditure	7,261	7,343	6,294
	(Revenue)	(59)	(364)	(219)
	Net Cost	7,202	6,979	6,075
<p>Governance supports Council's formal decision making processes and structures, by:</p> <ul style="list-style-type: none"> • Coordinating the Council Meeting cycle and reporting requirements • Overseeing and coordinating Council's delegations • Overseeing and coordinating Council's compliance with legislative governance obligations, including the requirements of the <i>Local Government Act 2020 (the Act)</i>, the <i>Privacy and Data Protection Act 2014</i>, the <i>Freedom of Information Act 1982</i> • Providing in-house legal and privacy compliance advisory services • Supporting the Mayor, Deputy Mayor and Councillors with administrative and procedural services, and by providing calendar and event management services • Providing advice to Councillors in relation to the Councillor Code of Conduct • Assisting Councillors with portfolio responsibilities • Responding to enquiries/investigations from Integrity Agencies such as the Victorian Ombudsman, the Local Government Inspectorate and the Independent Broad-based Anti-corruption Commission. 				
People and Performance	Expenditure	3,158	9,138	4,549
	(Revenue)	(193)	(150)	(153)
	Net Cost	2,965	8,988	4,396
<p>People and Performance provides support services to the organisation including: payroll, human resources, learning and development, employee relations, Occupational Health and Safety and return to work.</p> <p>Positive performance is driven through learning and development programs while promoting positive organisational values and behaviours, change management and human resources.</p> <p>Staff health and wellbeing is managed with the implementation of occupational health and safety programs, managing return to work effectively and ongoing education about injury prevention and management.</p>				
Projects and Innovation	Expenditure	6,755	10,291	11,918
	(Revenue)	0	0	0
	Net Cost	6,755	10,291	11,918
<p>Information Communication Technology (ICT) provides fit-for-purpose, secure, and integrated ICT services, solutions and systems that enables and supports 'community first' service delivery.</p> <p>Innovation Team aims to improve customer experience by improving / transforming Council service offerings through the management of end to end business improvement initiatives by optimising people, processes and technology.</p>				

Service area	Description of services provided	2019/20 Actual (\$'000)	2020/21 Forecast (\$'000)	2021/22 Budget (\$'000)
Media and Communications	Expenditure	2,822	2,398	2,818
	(Revenue)	0	0	0
	Net Cost	2,822	2,398	2,818
<p>Media and Communications leads communication with the community on behalf of Council. The department provides an end to end central service for Council in the planning and execution of communication supporting Council's programs, services and advocacy. Communication with the community occurs via a variety of methods and channels.</p> <p>These channels include, mainstream and local media, corporate publications and posters, advice and consultation, website and social media, advertising, speeches and events.</p> <p>By promoting Brimbank through these channels, the community is kept up to date with relevant information relating to where they live, work and socialise.</p>				
Financial Services	Expenditure	7,025	6,422	6,622
	(Revenue)	(972)	(272)	(258)
	Net Cost	6,053	6,150	6,364
<p>Financial Services provides a fully integrated financial service and support function across Council. It is supported by two core units - Finance and Business Support.</p> <p>Finance is responsible for calculating and collecting annual rates and charges as well as valuing every property within the municipality; and for coordinating the preparation of the annual financial statements, monitoring Council's cash and investments to maximise interest earnings, paying suppliers and ensure compliance with legislation, and accounting standards.</p> <p>Finance provides strategic and operational risk services, insurance and claims management, and coordinates business continuity planning and reviews.</p> <p>It delivers a fraud awareness program for the organisation, is responsible for facilitating Council's internal audit function and supports the Audit and Risk Committee.</p> <p>Business Support coordinates the Annual Budget and Financial Plan. It also provides financial analysis of Council's business to help support decisions, maintains and support Council's financial systems and provides training to staff.</p> <p>In addition, Business Support is responsible for the management of strategic policies, procedures and guidelines for Council's purchases of goods and services, providing a centralised process for all public tenders, and assistance with procurement matters across all service units providing procurement advice, governance on procurement activities and where required conduct procurement activities on behalf of Council.</p>				
Strategic theme: Performance - Net Total		29,217	38,229	35,169

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)
	2021/22	2021/22	2021/22
	(\$'000)	(\$'000)	(\$'000)
Strategic theme: People	25,808	39,630	(13,822)
Strategic theme: Place	72,136	79,931	(7,795)
Strategic theme: Prosperity	16,381	17,547	(1,166)
Strategic theme: Performance	35,169	35,799	(630)
Total services and initiatives	149,494	172,907	(23,413)
Added in:			
Depreciation	42,905		
Borrowing costs	2,148		
Finance costs - leases	183		
Other non-attributable*	(4,300)		
Deficit before funding sources	190,430		
Funding sources:			
Rates and charges	(166,743)		
Operating grants	(25,756)		
Capital grants	(15,510)		
Total funding sources	(208,010)		
Surplus for the year	(17,580)		

*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 2021/22 has been supplemented with projections to 2024/25.

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 2025

		Forecast	Budget	Projections		
		2020/21	2021/22	2022/23	2023/24	2024/25
Notes		(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income						
Rates and charges	4.1.1	163,913	166,743	170,595	181,136	184,856
Statutory fees and fines	4.1.2	4,487	8,291	8,436	8,605	8,777
User fees	4.1.3	4,216	7,921	12,320	13,702	14,956
Grants - Operating	4.1.4	33,153	25,756	28,981	25,407	25,916
Grants - Capital	4.1.4	14,998	15,510	2,198	1,202	662
Contributions - monetary	4.1.5	4,268	3,533	3,655	3,728	3,803
Contributions - non-monetary	4.1.5	3,000	1,000	1,033	1,069	1,106
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	4.1.6	(4,335)	204	207	211	215
Other income	4.1.7	5,497	6,592	6,866	7,026	7,175
Total income		229,197	235,550	234,291	242,086	247,466
Expenses						
Employee costs	4.1.8	94,598	94,093	99,933	103,794	107,599
Materials and services	4.1.9	68,907	72,540	81,537	78,955	80,566
Bad and doubtful debts	4.1.10	950	950	950	950	950
Depreciation	4.1.11	42,394	42,905	44,584	45,860	47,108
Amortisation - right of use assets	4.1.12	1,395	1,358	1,188	1,204	1,220
Borrowing costs	4.1.13	1,933	2,148	2,313	2,240	2,401
Finance costs - leases	4.1.14	241	183	125	127	128
Other expenses	4.1.15	3,649	3,793	3,656	3,729	3,782
Total expenses		214,067	217,970	234,286	236,859	243,754
Surplus/(deficit) for the year		15,130	17,580	5	5,227	3,712
Total comprehensive result		15,130	17,580	5	5,227	3,712

Balance Sheet

For the four years ending 30 June 2025

		Forecast	Budget	Projections		
	Notes	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)
Assets						
Current assets						
Cash and cash equivalents		70,211	49,549	46,160	40,170	42,780
Trade and other receivables		36,984	26,597	26,963	32,964	33,318
Inventories		60	60	60	60	60
Other assets		3,513	3,513	3,515	3,514	3,513
Total current assets	4.2.1	110,768	79,719	76,698	76,708	79,671
Non-current assets						
Trade and other receivables		227	227	227	227	227
Property, infrastructure, plant & equipment		2,414,981	2,466,971	2,470,109	2,473,416	2,480,132
Right-of-use assets		4,660	3,303	3,115	3,157	3,200
Total non-current assets	4.2.1	2,419,868	2,470,501	2,473,451	2,476,800	2,483,559
Total assets		2,530,636	2,550,220	2,550,149	2,553,508	2,563,230
Liabilities						
Current liabilities						
Trade and other payables		20,337	21,551	24,316	23,718	24,346
Trust funds and deposits		9,015	10,015	11,015	12,015	13,015
Provisions		23,272	23,939	24,589	25,316	26,066
Interest-bearing liabilities	4.2.3	9,497	10,303	9,088	10,462	32,155
Lease liabilities		1,109	759	456	462	468
Total current liabilities	4.2.2	63,230	66,567	69,464	71,973	96,050
Non-current liabilities						
Trust funds and deposits		6,077	6,077	6,077	6,077	6,077
Provisions		2,109	2,170	2,230	2,297	2,366
Interest-bearing liabilities	4.2.3	80,465	80,162	78,074	73,612	55,457
Lease liabilities		3,456	2,366	1,421	1,440	1,459
Total non-current liabilities	4.2.2	92,108	90,775	87,802	83,426	65,359
Total liabilities		155,338	157,342	157,266	155,399	161,409
Net assets		2,375,298	2,392,878	2,392,883	2,398,109	2,401,821
Equity						
Accumulated surplus		1,057,180	1,078,554	1,081,984	1,085,854	1,088,209
Reserves		1,318,118	1,314,324	1,310,899	1,312,255	1,313,612
Total equity		2,375,298	2,392,878	2,392,883	2,398,109	2,401,821

Statement of Changes in Equity

For the four years ending 30 June 2025

	Notes	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
2021 Forecast					
Balance at beginning of the financial year		2,360,168	1,046,330	1,295,908	17,930
Surplus/(deficit) for the year		15,130	15,130	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	(6,970)	0	6,970
Transfers from other reserves		0	2,690	0	(2,690)
Balance at end of the financial year		2,375,298	1,057,180	1,295,908	22,210
2022 Budget					
Balance at beginning of the financial year		2,375,298	1,057,180	1,295,908	22,210
Surplus/(deficit) for the year		17,580	17,580	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves	4.3.1	0	(4,050)	0	4,050
Transfers from other reserves	4.3.1	0	7,844	0	(7,844)
Balance at end of the financial year	4.3.2	2,392,878	1,078,554	1,295,908	18,416
2023					
Balance at beginning of the financial year		2,392,878	1,078,554	1,295,908	18,416
Surplus/(deficit) for the year		5	5	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	(4,098)	0	4,098
Transfers from other reserves		0	7,524	0	(7,524)
Balance at end of the financial year		2,392,883	1,081,985	1,295,908	14,990
2024					
Balance at beginning of the financial year		2,392,883	1,081,985	1,295,908	14,990
Surplus/(deficit) for the year		5,227	5,227	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	(4,154)	0	4,154
Transfers from other reserves		0	2,798	0	(2,798)
Balance at end of the financial year		2,398,110	1,085,856	1,295,908	16,346
2025					
Balance at beginning of the financial year		2,398,110	1,085,856	1,295,908	16,346
Surplus/(deficit) for the year		3,712	3,712	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	(4,211)	0	4,211
Transfers from other reserves		0	2,854	0	(2,854)
Balance at end of the financial year		2,401,822	1,088,211	1,295,908	17,703

Statement of Cash Flows

For the four years ending 30 June 2025

	Notes	Forecast	Budget	Projections		
		2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		166,335	172,130	175,229	180,135	184,502
Statutory fees and fines		4,487	8,291	8,436	8,605	8,777
User fees		4,216	7,921	12,320	13,702	14,956
Grants		48,151	41,266	31,179	26,609	26,578
Contributions - monetary		4,268	3,533	3,655	3,728	3,803
Trust funds and deposits taken		1,000	1,000	1,000	1,000	1,000
Other receipts		5,497	6,592	6,866	7,026	7,175
Employee costs		(94,598)	(93,365)	(99,225)	(102,999)	(106,780)
Materials and services		(72,489)	(71,486)	(78,928)	(79,704)	(80,099)
Other payments		(4,599)	(4,743)	(4,606)	(4,679)	(4,732)
Net cash provided by/(used in) operating activities	4.4.1	62,267	71,139	55,927	53,423	55,179
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(91,429)	(89,656)	(53,162)	(53,537)	(53,166)
Proceeds from sale of property, infrastructure, plant and equipment		700	1,147	805	821	837
Net cash provided by/ (used in) investing activities	4.4.2	(90,729)	(88,509)	(52,357)	(52,716)	(52,329)
Cash flows from financing activities						
Finance costs		(1,803)	(1,988)	(2,158)	(2,090)	(2,239)
Proceeds from borrowings		33,350	10,000	7,000	6,000	14,000
Repayment of borrowings		(6,168)	(9,497)	(10,303)	(9,088)	(10,462)
Interest paid - lease liability		(241)	(183)	(125)	(127)	(128)
Repayment of lease liabilities		(1,708)	(1,623)	(1,373)	(1,392)	(1,410)
Net cash provided by/(used in) financing activities	4.4.3	23,431	(3,291)	(6,959)	(6,697)	(240)
Net increase/(decrease) in cash & cash equivalents		(5,032)	(20,661)	(3,389)	(5,990)	2,610
Cash and cash equivalents at the beginning of the financial year		75,243	70,211	49,550	46,161	40,171
Cash and cash equivalents at the end of the financial year		70,211	49,550	46,161	40,171	42,781

Statement of Capital Works

For the four years ending 30 June 2025

	NOTES	Forecast	Budget	Projections		
		2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)
Property						
Land		1,200	0	1,018	1,035	1,053
Total land		1,200	0	1,018	1,035	1,053
Buildings		37,563	46,368	6,153	7,442	7,417
Total buildings		37,563	46,368	6,153	7,442	7,417
Total property		38,763	46,368	7,171	8,477	8,470
Plant and equipment						
Plant, Machinery and Equipment		3,731	3,140	2,691	2,528	4,365
Computers and Telecommunications		796	197	509	518	526
Library books		847	800	814	828	842
Total plant and equipment		5,374	4,137	4,014	3,873	5,733
Infrastructure						
Roads		26,514	20,865	27,300	28,209	28,328
Footpaths and cycle-ways		1,866	4,301	1,038	1,418	2,042
Drainage		1,446	730	967	983	1,000
Recreational, leisure and community facilities		6,335	2,374	7,855	4,533	2,210
Parks, open space and streetscapes		11,132	10,885	4,818	6,043	5,384
Total infrastructure		47,292	39,154	41,977	41,187	38,964
Total capital works expenditure	4.5.1	91,429	89,659	53,162	53,537	53,166
Represented by:						
New asset expenditure		44,493	46,527	21,444	16,633	16,846
Asset renewal expenditure		30,653	26,593	23,808	25,369	25,422
Asset upgrade expenditure		16,284	16,539	7,910	11,534	10,898
Total capital works expenditure	4.5.1	91,429	89,659	53,162	53,537	53,166
Funding sources represented by:						
Grants		14,998	15,509	2,198	1,202	662
Contributions		256	60	61	62	63
Council cash		76,175	74,090	50,902	52,273	52,441
Total capital works expenditure	4.5.1	91,429	89,659	53,162	53,537	53,166

Statement of Human Resources

For the four years ending 30 June 2025

	Forecast	Budget	Projections		
	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)
Staff expenditure					
Employee costs - operating	94,598	94,093	99,933	103,794	107,599
Total staff expenditure	94,598	94,093	99,933	103,794	107,599
	(FTE)	(FTE)	(FTE)	(FTE)	(FTE)
Staff numbers					
Employees	843.3	919.0	988.3	980.7	980.7
Total staff numbers	843.3	919.0	988.3	980.7	980.7

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

Department	Budget 2021/22 (\$'000)	Comprises			
		Permanent Full Time (\$'000)	Part time (\$'000)	Casual (\$'000)	Temporary (\$'000)
CEO & Exec. Services	504	112	0	0	391
Advocacy, Partnerships & Community	8,579	4,955	1,567	19	2,038
Organisational Excellence	8,910	5,195	380	13	3,322
Infrastructure and City Services	29,492	24,977	896	0	3,619
City Development	13,597	7,213	2,656	45	3,683
Community Wellbeing	32,283	12,457	12,369	2,449	5,007
Total staff expenditure	93,364	54,909	17,869	2,525	18,061
Other expenditure	729				
Capitalised labour costs	0				
Total expenditure	94,093				

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

Department	Budget 2021/22 (FTE)	Comprises			
		Permanent Full Time (FTE)	Part time (FTE)	Casual (FTE)	Temporary (FTE)
CEO & Exec. Services	2.0	1.0	0.0	0.0	1.0
Advocacy, Partnerships & Community	76.1	45.6	15.5	0.1	14.9
Organisational Excellence	74.4	44.2	3.8	0.1	26.2
Infrastructure and City Services	287.7	251.0	8.2	0.0	28.5
City Development	126.4	66.0	34.0	0.6	25.9
Community Wellbeing	352.4	118.4	158.9	34.7	40.3
Total staff FTE	919.0	526.2	220.3	35.6	136.8
Other	0.0				
Capitalised labour	0.0				
Total staff	919.0				

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

	2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)
Employee Expenses				
Consolidated				
Permanent - Full time	54,909	57,275	59,910	61,968
Female	20,214	22,956	24,235	25,070
Male	30,894	33,977	35,675	36,898
Vacant	3,801	342	0	0
Permanent - Part time	17,869	18,496	19,135	19,795
Female	14,566	15,806	16,352	16,916
Male	1,917	2,690	2,783	2,879
Vacant	1,386	0	0	0
Casuals, temporary and other expenditure	21,316	24,163	24,748	25,835
Total Brimbank City Council	94,094	99,933	103,793	107,599
Office of the Chief Executive Officer				
Permanent - Full time	112	116	120	124
Female	112	116	120	124
Male	0	0	0	0
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	391	404	418	433
Total Office of the Chief Executive Officer	503	520	538	557
Organisational Excellence				
Permanent - Full time	5,195	5,343	5,519	5,710
Female	3,059	3,201	3,306	3,421
Male	2,030	2,142	2,212	2,289
Vacant	105	0	0	0
Permanent - Part time	380	391	404	418
Female	296	305	315	326
Male	84	87	90	93
Vacant	0	0	0	0
Casuals, temporary and other expenditure	2,740	2,346	2,255	2,326
Total Organisational Excellence	8,316	8,081	8,178	8,455
City Development Division				
Permanent - Full time	7,213	7,538	7,797	8,064
Female	3,350	3,757	3,885	4,018
Male	3,374	3,782	3,912	4,046
Vacant	489	0	0	0
Permanent - Part time	2,656	2,743	2,837	2,934
Female	2,460	2,541	2,628	2,718
Male	196	202	209	216
Vacant	0	0	0	0
Casuals, temporary and other expenditure	3,866	3,890	4,025	4,165
Total City Development Division	13,735	14,171	14,659	15,163
Community Wellbeing Division				
Permanent - Full time	12,457	12,923	13,370	13,832
Female	8,387	9,141	9,457	9,784
Male	3,231	3,782	3,913	4,048
Vacant	838	0	0	0
Permanent - Part time	12,369	12,818	13,261	13,720
Female	9,511	10,551	10,915	11,293
Male	1,541	2,268	2,346	2,427
Vacant	1,318	0	0	0
Casuals, temporary and other expenditure	7,993	11,095	11,307	11,932
Total Community Wellbeing Division	32,820	36,836	37,938	39,484

	2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)
Advocacy, Partnerships & Community				
Permanent - Full time	4,955	5,237	5,416	5,602
Female	3,472	3,981	4,117	4,258
Male	834	1,256	1,299	1,344
Vacant	649	0	0	0
Permanent - Part time	1,567	1,617	1,673	1,730
Female	1,499	1,583	1,637	1,693
Male	0	34	35	36
Vacant	68	0	0	0
Casuals, temporary and other expenditure	2,114	2,064	2,136	2,210
Total Advocacy, Partnerships & Community	8,637	8,918	9,225	9,542
Infrastructure and City Services				
Permanent - Full time	24,977	26,118	27,688	28,635
Female	1,834	2,761	3,349	3,464
Male	21,424	23,015	24,339	25,171
Vacant	1,719	342	0	0
Permanent - Part time	896	926	960	993
Female	800	827	857	886
Male	96	100	103	107
Vacant	0	0	0	0
Casuals, temporary and other expenditure	4,211	4,363	4,607	4,770
Total Infrastructure and City Services	30,083	31,407	33,255	34,398
Total employee expenses	94,094	99,933	103,793	107,599
	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
Staff FTE Numbers				
Consolidated				
Permanent - Full time	526.2	542.2	542.2	542.2
Female	187.2	210.6	215.6	215.6
Male	298.3	321.6	326.6	326.6
Vacant	40.8	10.0	0.0	0.0
Permanent - Part time	220.3	227.2	227.2	227.2
Female	153.9	174.6	174.6	174.6
Male	32.0	52.6	52.6	52.6
Vacant	34.4	0.0	0.0	0.0
Casuals, temporary and other expenditure	172.4	218.8	211.2	211.2
Total Consolidated	919.0	988.3	980.7	980.7
Office of the Chief Executive Officer				
Permanent - Full time	1.0	1.0	1.0	1.0
Female	1.0	1.0	1.0	1.0
Male	0.0	0.0	0.0	0.0
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	1.0	1.0	1.0	1.0
Total Office of the Chief Executive Officer	2.0	2.0	2.0	2.0
Organisational Excellence				
Permanent - Full time	44.2	44.2	44.2	44.2
Female	27.2	27.7	27.7	27.7
Male	16.0	16.5	16.5	16.5
Vacant	1.0	0.0	0.0	0.0
Permanent - Part time	3.8	3.8	3.8	3.8
Female	3.0	3.0	3.0	3.0
Male	0.8	0.8	0.8	0.8
Vacant	0.0	0.0	0.0	0.0
Casuals, temporary and other expenditure	26.4	22.6	21.4	21.4
Total Organisational Excellence	74.4	70.6	69.4	69.4

	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
City Development Division				
Permanent - Full time	66.0	66.0	66.0	66.0
Female	32.0	34.5	34.5	34.5
Male	29.0	31.5	31.5	31.5
Vacant	5.0	0.0	0.0	0.0
Permanent - Part time	34.0	34.0	34.0	34.0
Female	32.1	32.1	32.1	32.1
Male	1.8	1.8	1.8	1.8
Vacant	0.0	0.0	0.0	0.0
Casuals, temporary and other expenditure	26.5	26.5	26.5	26.5
Total City Development Division	126.4	126.4	126.4	126.4
Community Wellbeing Division				
Permanent - Full time	118.4	124.4	124.4	124.4
Female	78.0	86.1	86.1	86.1
Male	30.3	38.3	38.3	38.3
Vacant	10.2	0.0	0.0	0.0
Permanent - Part time	158.9	165.8	165.8	165.8
Female	96.8	117.1	117.1	117.1
Male	28.3	48.7	48.7	48.7
Vacant	33.8	0.0	0.0	0.0
Casuals, temporary and other expenditure	75.1	121.7	117.9	117.9
Total Community Wellbeing Division	352.4	412.0	408.2	408.2
Advocacy, Partnerships & Community				
Permanent - Full time	45.6	45.6	45.6	45.6
Female	31.0	34.3	34.3	34.3
Male	8.0	11.3	11.3	11.3
Vacant	6.6	0.0	0.0	0.0
Permanent - Part time	15.5	15.5	15.5	15.5
Female	14.9	15.2	15.2	15.2
Male	0.0	0.3	0.3	0.3
Vacant	0.6	0.0	0.0	0.0
Casuals, temporary and other expenditure	15.0	15.0	15.0	15.0
Total Advocacy, Partnerships & Community	76.1	76.1	76.1	76.1
Infrastructure and City Services				
Permanent - Full time	251.0	261.0	261.0	261.0
Female	18.0	27.0	32.0	32.0
Male	215.0	224.0	229.0	229.0
Vacant	18.0	10.0	0.0	0.0
Permanent - Part time	8.2	8.2	8.2	8.2
Female	7.2	7.2	7.2	7.2
Male	1.0	1.0	1.0	1.0
Vacant	0.0	0.0	0.0	0.0
Casuals, temporary and other expenditure	28.5	32.0	29.5	29.5
Total Infrastructure and City Services	287.7	301.2	298.7	298.7
Total staff FTE numbers	919.0	988.3	980.7	980.7

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 2021/22 the FGRS cap has been set at 1.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 1.5% in line with the rate cap.

This will raise total rates and charges for 2021/22 to \$166.74 million, including \$0.60 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 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change \$'000	%
General rates*	124,961	127,505	2,544	2.04
Municipal charge*	5,995	6,137	142	2.37
Public Amenities Cleansing levy	-	6,925	6,925	100.00
Waste management charge	32,257	25,576	(6,681)	(20.71)
Supplementary rates and rate adjustments	700	600	(100)	(14.29)
Total rates and charges	163,913	166,743	2,830	1.73
Interest on rates and charges	1,200	1,400	200	16.67
Total rates and charges (incl. interest)	165,113	168,143	3,030	1.84

*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 2020/21 cents/\$CIV	Budget 2021/22 cents/\$CIV	Change %
General rate for rateable residential properties	0.2010	0.2016	0.30
General rate for rateable residential flats/units properties	0.2010	0.2016	0.30
General rate for rateable commercial/industrial properties	0.4365	0.4266	(2.27)
General rate for rateable vacant land properties	0.4325	0.4212	(2.61)
General rate for rateable commercial/industrial vacant land properties	0.7060	0.6917	(2.03)
General rate for rateable retirement village properties	0.1859	0.1876	0.91
General rate for rateable farm properties	0.1765	0.1729	(2.04)
General rate for rateable cultural and recreational land	0.2183	0.2168	(0.69)

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 2020/21	Budget 2021/22	Change	
	(\$'000)	(\$'000)	\$'000	%
Residential	68,831	70,426	1,595	2.32
Residential Flats/Units	11,582	12,593	1,011	8.73
Commercial/Industrial	37,518	37,813	295	0.79
Vacant Land	3,213	3,092	(121)	(3.77)
Commercial/Industrial Vacant Land	3,399	3,163	(236)	(6.94)
Retirement Village	277	279	2	0.72
Farm	90	88	(2)	(2.22)
Cultural and Recreational Land	51	51	0	0.00
Total amount to be raised by general rates	124,961	127,505	2,544	2.04

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 2020/21	Budget 2021/22	Change	
	Number	Number	\$'000	%
Residential	55,607	55,491	(116)	(0.21)
Residential flats/Units	14,131	14,835	704	4.98
Commercial/Industrial	6,459	6,588	129	2.00
Vacant Land	1,108	1,097	(11)	(0.99)
Commercial/Industrial Vacant Land	556	525	(31)	(5.58)
Retirement Village	492	492	0	0.00
Farm	34	34	0	0.00
Cultural and Recreational Land	2	2	0	0.00
Total number of assessments	78,389	79,064	675	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 2020/21	Budget 2021/22	Change	
	(\$'000)	(\$'000)	\$'000	%
Residential	34,185,938	34,933,454	747,516	2.19
Residential flats/Units	6,144,985	6,246,655	101,670	1.65
Commercial/Industrial	8,693,079	8,863,723	170,644	1.96
Vacant Land	736,660	734,108	(2,552)	(0.35)
Commercial/Industrial Vacant Land	435,404	457,268	21,864	5.02
Retirement Village	148,779	148,778	(1)	(0.00)
Farm	50,875	50,875	0	0.00
Cultural and Recreational Land	23,650	23,625	(25)	(0.11)
Total value of land	50,419,370	51,458,486	1,039,116	2.06

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 2020/21	Per Rateable Property Budget 2021/22	Change	
	\$	\$	\$	%
Municipal	76.48	77.63	1	1.50

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

Type of Charge	Forecast 2020/21	Budget 2021/22	Change	
	(\$'000)	(\$'000)	\$'000	%
Municipal	5,995	6,137	142	2.37

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 2020/21	Per Rateable Property Budget 2021/22	Change	
	\$	\$	\$	%
80ltr Environmental Charge	240.49	188.07	(52)	(21.80)
140ltr Environmental Charge	389.11	304.30	(85)	(21.80)
240ltr Environmental Charge	698.56	546.30	(152)	(21.80)
140ltr Green Waste Charge	121.79	95.24	(27)	(21.80)
240ltr Green Waste Charge	133.81	104.64	(29)	(21.80)
Public Amenities Cleansing levy	-	87.60	88	100.00
Total	1,583.76	1,326.15	(258)	(16.27)

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 2020/21	Budget 2021/22	Change	
	(\$'000)	(\$'000)	\$'000	%
80ltr Environmental Charge	651	523	(128)	(19.63)
140ltr Environmental Charge	25,516	20,118	(5,398)	(21.15)
240ltr Environmental Charge	1,107	868	(239)	(21.60)
140ltr Green Waste Charge	1,286	1,048	(238)	(18.48)
240ltr Green Waste Charge	3,698	3,018	(679)	(18.37)
Public Amenities Cleansing levy	-	6,925	6,925	100.00
Total	32,257	32,501	244	0.76

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

	Forecast 2020/21	Budget 2021/22	Change	
	(\$'000)	(\$'000)	\$'000	%
Rates	124,961	127,505	2,544	2.04
Municipal charge	5,995	6,137	142	2.37
Service rates and charges	32,257	32,501	244	0.76
Supplementary rates	700	600	(100)	(14.29)
Total Rates and charges	163,913	166,743	2,830	1.73

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 2020/21	Budget 2021/22
Total Rates	\$ 130,967,131	\$ 131,674,656
Number of rateable properties	78,389	79,064
Base Average Rate	\$ 1,671	\$ 1,665
Maximum Rate Increase (set by the State Government)	2.00%	1.50%
Capped Average Rate	\$ 1,704	\$ 1,690
Maximum General Rates and Municipal Charges Revenue	\$ 133,586,474	\$ 133,649,776
Budgeted General Rates and Municipal Charges Revenue	\$ 130,955,689	\$ 133,642,378
Budgeted Supplementary Rates	\$ 700,000	\$ 600,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 131,655,689	\$ 134,242,378

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 (2021/22: estimated \$600,000 and 2020/21: \$700,000)
- 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 0.2016% (0.2016 cents in the dollar of CIV) for all rateable residential properties;
- A general rate of 0.2016% (0.2016 cents in the dollar of CIV) for all rateable residential flats and units properties;
- A general rate of 0.4266% (0.4266 cents in the dollar of CIV) for all rateable commercial or industrial properties;
- A general rate of 0.4212% (0.4212 cents in the dollar of CIV) for all rateable vacant land properties;
- A general rate of 0.6917% (0.6917 cents in the dollar of CIV) for all rateable commercial/industrial vacant land properties;
- A general rate of 0.1876% (0.1876 cents in the dollar of CIV) for all rateable retirement village properties;
- A general rate of 0.1729% (0.1729 cents in the dollar of CIV) for all rateable farm properties; and
- A general rate of 0.2168% (0.2168 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 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change (\$'000)	%
Infringements and costs	1,078	4,758	3,680	341.40
Court recoveries	104	10	(94)	(90.38)
Town planning fees	1,301	1,402	100	7.71
Permits	288	256	(32)	(11.14)
Land information certificates	99	91	(8)	(8.19)
Registrations	1,564	1,732	168	10.72
Other	53	43	(11)	(19.82)
Total statutory fees and fines	4,487	8,291	3,804	84.77

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

Statutory Fees and Fines are budgeted to increase by \$3.80 million or 84.77% on the 2020/21 forecast. This is largely due to the 2020/21 forecast incorporating the impact of the COVID-19 State Government imposed stay at home orders giving rise to lower than anticipated fee and fine revenue in 2020/21. The 2021/22 Annual Budget anticipates the resumption of normal operating activities.

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

4.1.3 User fees

	Forecast 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change (\$'000)	%
Aged services	588	423	(165)	(28.05)
Leisure centre, art and recreation	1,475	4,982	3,506	237.67
Child care/children's program	1	53	52	5,159.90
Planning and compliance	966	861	(105)	(10.83)
Building services	392	363	(28)	(7.16)
Waste management services	2	3	1	29.80
Non voter infringements	300	218	(82)	(27.43)
Land clearance	95	98	3	2.81
Local laws	266	527	260	97.58
Other	130	394	264	203.05
Total user fees	4,216	7,921	3,705	87.90

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 budgeted to increase by \$3.71 million on the 2020/21 forecast. This is predominately due to the 2020/21 forecast incorporating the impact of COVID-19 which forced the closure of a majority of Council's facilities during 2020/21 as well as a reduction in local law enforcement revenues. The 2021/22 Annual Budget anticipates the resumption of normal operating activities.

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

4.1.4 Grants

	Forecast 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change (\$'000)	%
Grants are budgeted to be received in respect of the following:				
Summary of grants				
Commonwealth funded grants	20,286	16,892	(3,394)	(16.73)
State funded grants	26,281	24,375	(1,906)	(7.25)
Total grants	46,567	41,266	(5,301)	(11.38)
(a) Operating Grants				
Recurrent - Commonwealth government				
Financial assistance grants	14,280	14,280	0	0.00
General home care	2,124	1,440	(684)	(32.18)
Other	39	39	(1)	(1.27)
Recurrent - State government				
Community Health	120	210	90	75.00
School crossing supervisors	640	640	0	0.00
Maternal and child health	2,947	3,282	336	11.39
Aged care	1,774	1,559	(215)	(12.12)
Family and children	759	1,104	345	45.50
General home care	59	0	(59)	(100.00)
Libraries and learning	1,420	1,293	(127)	(8.93)
Recreation	611	502	(108)	(17.75)
Other	133	0	(133)	(100.00)
Total recurrent operating grants	24,905	24,350	(555)	(2.23)
Non-recurrent - Commonwealth Government				
Libraries and learning	10	0	(10)	(100.00)
Other	20	0	(20)	(100.00)
Non-recurrent - State government				
Libraries and learning	404	312	(91)	(22.60)
Recreation	249	0	(249)	(100.00)
Family and children	1,086	20	(1,066)	(98.16)
Planning and development	720	0	(720)	(100.00)
Other	5,759	1,074	(4,685)	(81.35)
Total non-recurrent operating grants	8,248	1,406	(6,841)	(82.95)
Total operating grants	33,153	25,756	(7,397)	(22.31)
(b) Capital Grants				
Recurrent - Commonwealth government				
Roads to recovery	1,133	1,133	0	0.00
Recurrent - State Government				
Libraries and learning	27	28	1	1.85
Total recurrent capital grants	1,160	1,160	1	0.04
Non recurrent - Commonwealth government				
Roads	2,680	0	(2,680)	(100.00)
Recreational, leisure and community facilities	241	0	(241)	(100.00)
Parks, open space and streetscapes	1,343	0	(1,343)	(100.00)
Non-recurrent - State government				
Roads	180	1,565	1,385	767.16
Buildings	4,375	0	(4,375)	100.00
Parks, open space and streetscapes	4,338	6,781	2,443	56.33
Recreational, leisure and community facilities	681	6,004	5,323	781.31
Total non-recurrent capital grants	13,839	14,350	512	3.70
Total capital grants	14,998	15,510	512	3.41
Total grants	48,151	41,266	(6,884)	(14.30)

For the 2021/22 year, Council is expecting to receive \$41.27 million in Grants which is a decrease of \$6.88 million or 14.30% less than the 2020/21 forecast.

Operating Grants include all monies received from State and Commonwealth sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to decrease by \$7.40 million or 22.31% compared to 2020/21. This is largely due to the bulk of the once off State Government 'Working For Victoria' COVID-19 economic stimulus grant being received in 2020/21.

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 increase by \$0.51 million or 3.41% compared to 2020/21. This largely due to one off State Government COVID-19 economic stimulus grants budgeted to be received in 2021/22.

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

4.1.5 Contributions

	Forecast 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change (\$'000)	%
Monetary	4,268	3,533	(736)	(17.24)
Non-monetary	3,000	1,000	(2,000)	(66.67)
Total contributions	7,268	4,533	(2,736)	(37.64)

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 2021/22 is \$3.53 million which has decreased by \$0.74 million or 17.24% compared to 2020/21. This is mainly due to reduced number of subdivision budgeted during the 2020/21 year.

Non-monetary Contributions relate to assets that arise out of new subdivisions within the municipality and are vested to Council. There was less subdivisional activity than anticipated in 2020/21 due to COVID-19 translating to fewer vested assets in the 2021/22 Annual Budget.

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

	Forecast 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change (\$'000)	%
Net gain/(loss) on disposal of plant and equipment	2	159	157	(100.00)
Net gain/(loss) on disposal of property and infrastructure	(4,337)	45	4,382	(101.04)
Total Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(4,335)	204	4,539	(104.71)

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 \$0.20 million is budgeted for 2021/22 which is \$4.54 million better than the forecast loss of \$4.34 million in 2020/21. The majority of the forecast loss in 2020/21 is due to the write down of the redevelopment of the St Albans Leisure Centre.

4.1.7 Other income

	Forecast 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change (\$'000)	%
Interest	1,995	2,115	120	6.02
Rent	1,248	1,770	523	41.88
Recovery	652	658	6	0.88
Rebates	100	75	(25)	(25.00)
Subdivisional fees	238	229	(8)	(3.54)
Legal costs recovery	2	500	498	32,346.46
Special charges	270	276	5	2.00
Compensation recovery	311	153	(158)	(50.89)
Insurance recovery	136	50	(86)	(63.31)
Other	545	766	221	40.45
Total other income	5,497	6,592	1,095	19.92

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 \$1.10 million or 19.92% compared to the 2020/21 forecast. This is mainly due to expected increases in Rental/Lease income and Interest income on Rates and Investments. These were adversely impacted by COVID-19 in 2020/21.

4.1.8 Employee costs

	Forecast 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change (\$'000)	%
Wages and salaries	84,797	84,070	(727)	(0.86)
WorkCover	2,046	1,669	(377)	(18.42)
Superannuation	7,491	8,095	604	8.06
Fringe benefits tax	265	260	(5)	(1.89)
Total employee costs	94,598	94,094	(505)	(0.53)

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

Budgeted employee costs are set to decrease over the 2020/21 forecast by \$0.51 million or 0.53%. This is largely attributable to once off labour expenditures incurred during 2020/21 associated with the State Government 'Working For Victoria' COVID-19 economic stimulus grant, the bulk of which was received in 2020/21.

4.1.9 Materials and services

	Forecast 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change (\$'000)	%
Contract payments	30,982	30,745	(239)	(0.77)
General maintenance	5,911	6,181	270	4.57
Materials and services	13,919	15,186	1,267	9.10
Consultants	3,409	3,315	(93)	(2.74)
Information technology	3,486	4,480	994	28.50
Insurance	2,417	2,605	189	7.84
Utilities	5,646	6,973	1,328	23.52
Other	3,138	3,055	(83)	(2.65)
Total materials and services	68,907	72,540	3,633	5.27

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. It is forecast to increase by \$3.63 million or 5.27% compared to the 2020/21 forecast.

Material variances include:

- Increase in Utilities of \$1.33 million being a reflection of operations budgeted to return back to normal levels of operations in the 2021/22 Annual Budget after lower than anticipated forecasts in 2020/21 largely due to COVID-19
- Increase in Materials and Services of \$1.27 million being a reflection of operations budgeted to return back to normal levels of operations in the 2021/22 Annual Budget after lower than anticipated forecasts in 2020/21 largely due to COVID-19 restrictions and closure of sites
- Increase in Information Technology costs of \$0.99 million due to increased fees for licences and certificates as well as additional software purchases.

4.1.10 Bad and doubtful debts

	Forecast 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change (\$'000)	%
Parking infringement debtors and other	950	950	0	0.00
Total bad and doubtful debts	950	950	0	0.00

Overall, the level of bad and doubtful debts is budgeted to remain the same as the 2020/21 forecast. This is also in keeping with prior year trends.

4.1.11 Depreciation

	Forecast 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change (\$'000)	%
Property	3,553	3,720	167	4.70
Plant & equipment	3,850	3,819	(31)	(0.81)
Infrastructure	34,990	35,366	375	1.07
Total depreciation	42,394	42,905	511	1.21

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 \$0.51 million or 1.21% compared to 2020/21 forecast is due mainly to the full year effect of the 2020/21 Capital Works Program on depreciation and the revaluation of several infrastructure asset classes.

4.1.12 Amortisation - right of use assets

	Forecast 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change (\$'000)	%
Amortisation - right of use assets	1,395	1,358	(37)	(2.63)
Total amortisation - right of use assets	1,395	1,358	(37)	(2.63)

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

4.1.13 Borrowing costs

	Forecast 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change (\$'000)	%
Interest on loans	1,933	2,148	216	11.19
Total Borrowing costs	1,933	2,148	216	11.19

Borrowing costs relate to interest charged by financial institutions on funds borrowed. The increase of \$0.22 million is due to additional loans in 2021/22.

4.1.14 Finance costs - leases

	Forecast 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change (\$'000)	%
Finance costs - leases	241	183	(59)	(24.31)
Total finance costs - leases	241	183	(59)	(24.31)

As part of the same changes to accounting standard referred to in 4.1.12 above, 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 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change (\$'000)	%
Auditors' remuneration - VAGO	65	66	1	1.54
Auditors' remuneration - internal	73	68	(5)	(6.92)
Bank fees and charges	505	546	40	7.98
Councillors' allowance	460	459	(1)	(0.14)
Special Rate Charge	270	276	5	2.00
Pensioner rebate, waivers and relief	500	420	(80)	(16.00)
Environmental protection	613	750	137	22.33
Community and business grants	912	1,028	116	12.77
Other	251	180	(71)	(28.22)
Total other expenses	3,649	3,793	143	3.93

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 \$0.14 million compared to the 2020/21 forecast. This is largely due to an increase in the treatment of contaminated sites at Energy Park and Green Gully and Community and Business grants.

4.2 Balance Sheet

4.2.1 Assets

Current Assets

Total current assets are expected to decrease by \$31.05 million from 2020/21.

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to decrease by \$20.66 million during the year mainly due to the 2020/21 forecast including proceeds from borrowings of \$33.50 million whereas the proceeds from borrowings for the 2021/22 year are budgeted to be \$10.00 million.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are expected to decrease by \$10.39 million due to the deferment of rate payments from 2020/21 (associated with Council's COVID-19 Hardship Policy), being paid in 2021/22.

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

Non-Current Assets

Total non-current assets are expected to increase by \$50.63 million from 2020/21.

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 \$89.66 million (which includes carried forward works of \$6.98 million from 2020/21), offset by the depreciation of assets (\$42.90 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 \$3.34 million from 2020/21.

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to increase by \$1.21 million.

Provisions include accrued long service leave and annual leave owing to employees. These employee entitlements are expected to increase by \$0.67 million.

Interest-bearing liabilities represent the balance of Council's outstanding loans and borrowings. These are budgeted to increase by \$0.81 million over 2020/21.

Non-Current Liabilities

Total non-current liabilities, which represents obligations that Council must pay beyond the next year, are expected to decrease by \$1.33 million from 2020/21 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	Budget
	2020/21	2021/22
	(\$'000)	(\$'000)
Amount borrowed as at 30 June of the prior year	62,780	89,962
Amount proposed to be borrowed	33,350	10,000
Amount projected to be redeemed	(6,168)	(9,497)
Amount of borrowings as at 30 June	89,962	90,465

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 2020/21 (\$'000)	Budget 2021/22 (\$'000)
Right-of-use assets		
Plant and equipment	4,660	3,303
Total right-of-use assets	4,660	3,303
Lease liabilities		
Current lease Liabilities		
Plant and equipment	1,109	759
Total current lease liabilities	1,109	759
Non-current lease liabilities		
Plant and equipment	3,457	2,366
Total non-current lease liabilities	3,457	2,366
Total lease liabilities	4,565	3,125

4.3 Statement of changes in Equity

4.3.1 Reserves

Reserves are budgeted to decrease by a net \$3.79 million comprising the following movements:

- increase in Sinking Fund Reserve \$1.30 million;
- decrease in Developers Contributions \$0.32 million;
- decrease in Major Projects Reserve \$4.77 million.

4.3.2 Equity

Total equity is expected to increase by \$17.58 million by the end of 2021/22. 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 \$21.37 million by the end of 2021/22. This comprises the operating surplus of \$17.58 million and net transfers from reserves of \$3.79 million;
- Reserves - which represents funding set aside for specific purposes as well as changes in the value of Council's assets after a revaluation takes place. Reserves are budgeted to decrease by \$3.79 million by the end of 2021/22.

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 increase by \$8.87 million from the 2020/21 forecast mainly due to:

- An increase in inflows for Rates and charges of \$5.80 million partly due to the enactment of Council's COVID-19 Hardship Policy during 2020/21 seeing the deferment of rate payments into 2021/22 and 2022/23;
- An increase in cash inflows for Statutory Fees and Fines of \$3.80 million budgeting for a return to normal operations after the negative impact on cash flows experienced in 2020/21 caused by COVID-19 lockdowns;
- An increase in cash inflows for User Fees of \$3.71 million budgeting for a return to normal operations after the negative impact on cash flows experienced in 2020/21 caused by the closure of facilities due to COVID-19;
- A decrease in cash inflows in Grants of \$6.88 million which is a reflection of the one-off State Government economic stimulus grants received during 2020/21 (eg, Working for Victoria), due to the COVID-19 pandemic.
- A decrease in the cash outflows for Employee costs of \$1.23 million which is in correlation with the one off State Government economic stimulus grants received during 2020/21 (eg, Working for Victoria), due to the COVID-19 pandemic.

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 \$2.22 million from 2020/21 forecast primarily due a decrease in Property, plant and equipment outflows of \$1.77 million combined with an increase in the cash inflows from the proceeds of sale of investments of \$0.45 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 2021/22 year with a net outflow of cash of \$3.29 million after forecasting to end the 2020/21 year with net inflows of \$23.43 million. This represents an overall outflow of \$26.72 million over the course of the 2021/22 year. This is primarily attributable to a decrease in Proceeds from borrowings of \$23.35 million (from \$33.35 million forecast in 2020/21 to \$10.00 million budgeted for 2021/22).

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2021/22 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 2020/21 (\$'000)	Budget 2021/22 (\$'000)	Change (\$'000)	%
Property	38,763	46,368	7,605	19.62
Plant and equipment	5,374	4,137	(1,237)	(23.01)
Infrastructure	47,292	39,154	(8,138)	(17.21)
Total	91,429	89,659	(1,770)	(1.94)

Council's proposed Capital Works Program for 2021/22 will be \$89.66 million, which includes \$6.98 million of carried forward from 2020/21.

	Project Cost (\$'000)	Asset expenditure types New Renewal Upgrade			Summary of Funding Sources Grants Contrib. Council cash		
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Property	46,368	25,823	9,150	11,395	6,002	0	40,365
Plant and equipment	4,137	4,137	0	0	28	0	4,109
Infrastructure	39,154	16,567	17,443	5,144	9,479	60	29,616
Total	89,659	46,527	26,593	16,539	15,509	60	74,090

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 \$26.59 million being below the annual asset depreciation budget of \$42.91 million, Council's assets are deteriorating at a quicker rate than they are being renewed. Council will be funding \$74.09 million or 82.63% of the total capital expenditure.

4.5.2 Current Budget

Capital Works Area	Project Cost (\$'000)	Asset expenditure types New Renewal Upgrade			Summary of Funding Sources Grants Contrib. Council cash		
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
PROPERTY							
Buildings	43,932	24,786	8,626	10,520	6,003	0	37,929
TOTAL PROPERTY	43,932	24,786	8,626	10,520	6,003	0	37,929
PLANT AND EQUIPMENT							
Plant, Machinery and Equipment	3,140	3,140	0	0	0	0	3,140
Computers and Telecommunications	197	197	0	0	0	0	197
Library books	800	800	0	0	28	0	772
TOTAL PLANT AND EQUIPMENT	4,137	4,137	0	0	28	0	4,109
INFRASTRUCTURE							
Roads	20,285	1,842	16,054	2,389	2,698	0	17,587
Footpaths and Cycle-ways	3,787	3,342	140	305	2,617	0	1,170
Drainage	730	290	80	360	0	0	730
Recreational, Leisure & Community Facilities	1,781	1,334	103	344	0	60	1,721
Parks, Open Space and Streetscapes	8,024	6,042	740	1,242	4,164	0	3,860
TOTAL INFRASTRUCTURE	34,607	12,850	17,117	4,640	9,479	60	25,068
TOTAL CAPITAL WORKS	82,676	41,773	25,743	15,160	15,510	60	67,106

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

For the 2021/22 year, \$43.93 million will be expended on Property projects. The more significant projects include:

- St Albans Leisure Centre Replacement Project (\$32.62 million)
- More Park Stage 2 Sports Facility Upgrades (\$3.88 million)
- Delahey Reserve New Sports Pavilion - Delahey (\$1.90 million)
- Deer Park West Kindergarten Modular Extension (\$0.98 million)
- More Park Sports Pavilion Redevelopment, Ardeer (\$0.88 million)

Infrastructure includes roads, bridges, footpaths, bikeways, drainage, recreation facilities, parks, open space and streetscapes, off street car parks and other structures. For the 2021/22 year a total of \$34.61 million will be spent on Infrastructure comprising:

Roads \$20.28 million. The most significant projects include:

- Road pavement rehabilitation projects (\$10.77 million)
- Road pavement asphalt overlay projects - various locations (\$4.50 million)
- Footpath rehabilitation program – various locations (\$3.00 million)
- Construction / modification of roundabouts to improve safety and traffic movements - various locations (\$0.55 million)
- Construct road humps across various locations (\$0.35 million)
- Kerb replacement for property access (\$0.30 million)
- Intersection realignment treatments - various locations (\$0.26 million)
- Road rehabilitation - forward design program (\$0.20 million)

Footpaths and Cycleway \$3.79 million. The most significant projects include:

- Sunshine Transport Precinct Activation Program (\$2.27 million)
- Taylors Creek Recreational Trail upgrades (\$0.50 million)
- Replace existing shared trails segments identified as poor condition from inspection audits and community feedback (\$0.35 million)

Drainage projects \$0.73 million including:

- Underground drainage upgrades – various sites (\$0.40 million)
- Installation of Gross Pollutant Trap (\$0.15 million)
- Design and installation of water quality devices (\$0.10 million)
- Minor Drainage improvement works (\$0.08 million)

Recreational, Leisure & Community Facilities projects \$1.78 million. The most significant projects include:

- New sportsground development program - Green Gully Reserve Oval 2 (access road, car park, sportsground lighting, sports change rooms) (\$0.83 million)
- Sports Reserve lighting upgrade program - Keilor Park Oval 2 and 3 (\$0.23 million)
- Sports reserve car parking upgrade program - Green Gully Reserve (\$0.20 million)

Parks, Open Space and Streetscapes \$8.02 million. The more significant projects include:

- Suburban Park upgrade program - Keilor Park Recreation Reserve, Keilor Park (\$1.49 million)
- State Government Local Parks Program - Pocket Park (Round - 2) - Leslie Street, St Albans (\$1.14 million)
- State Government Local Parks Program - Pocket Park (Round - 2) - Cary Street, Sunshine North (\$1.11 million)
- Skate facilities upgrade program - Upgrade of Packard Street Skate Space, Keilor Downs to coincide with completion of St Albans Leisure Centre (\$0.78 million)
- Isabella Williams Memorial Reserve, Deer Park (\$0.60 million)
- Errington Precinct Master Plan Stage 3, St. Albans - stage 2 of playground development (\$0.40 million)
- State Government Local Parks Program - Pocket Park (Round - 1) - Glengala Road, Sunshine West (\$0.40 million)

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

For the 2021/22 year, \$4.14 million will be expended on:

- Replacement of Passenger/Light Commercial vehicles (\$1.40 million)
- Replacement of Major Plant/Machinery (\$1.29 million)
- Replacement of Library Collection items (\$0.80 million)
- Purchase of Gymnasium equipment (\$0.24 million)
- Replacement of IT equipment (\$0.20 million)
- Smarter City Program - installation of smart sensors (\$0.10 million)

4.5.3 Works carried forward from the 2020/21 year

Capital Works Area	Project Cost	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
PROPERTY							
Buildings	2,436	1,037	524	875	0	0	2,436
TOTAL PROPERTY	2,436	1,037	524	875	0	0	2,436
INFRASTRUCTURE							
Roads	580	300	280	0	0	0	580
Footpaths and Cycle-ways	514	514	0	0	0	0	514
Recreational, Leisure & Community Facilities	593	76	46	471	0	0	593
Parks, Open Space and Streetscapes	2,861	2,828	0	33	0	0	2,861
TOTAL INFRASTRUCTURE	4,548	3,718	326	504	0	0	4,548
TOTAL CARRIED FORWARD CAPITAL WORKS 2019/20	6,984	4,755	850	1,379	0	0	6,984

For the budget year 2021/22 an amount of \$6.98 million has been budgeted to be carried forward from the 2020/21 year. These projects are either incomplete or have not commenced due to factors including weather delays and extended consultation. Some of the more material projects being carried forward include:

- More Park Stage 1 - New Sports Pavilion and Car Park Upgrade (\$1.20 million)
- State Government Local Parks Program (\$1.16 million)
- St Albans Town Centre Car Park (\$0.70 million)
- Delahey Reserve New Sports Pavilion - Delahey (\$0.56 million)
- Sydenham Rail Corridor Bicycle Track (\$0.51 million)
- Water security program (\$0.50 million)
- Female Sports Facilities Upgrade-Keilor Park Synth (\$0.45 million)
- Sunshine Leisure Centre, Sunshine - upgrade and renewal works (\$0.38 million)
- Traffic Signals - various locations (\$0.30 million)
- Road Pavement Asphalt Overlay Projects - Various Locations (\$0.28 million)
- Fenced Dog off-leash park (\$0.27 million)
- Bon Thomas Reserve Pavilion (\$0.23 million)
- Sunshine Energy Park, Albion and Carrington Drive Reserve, Albion (\$0.13 million)
- Nature Places (\$0.10 million)

4.6 Summary of Planned Capital Works Expenditure
For the four years ending 30 June 2025

2021/22	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									
Buildings	43,931	24,786	8,626	10,520	43,931	0	6,004	0	37,928
Total Buildings	43,931	24,786	8,626	10,520	43,931	0	6,004	0	37,928
Total Property	43,931	24,786	8,626	10,520	43,931	0	6,004	0	37,928
Plant and Equipment									
Plant, machinery and equipment	3,140	3,140	0	0	3,140	0	0	0	3,140
Computers and telecommunications	197	197	0	0	197	0	0	0	197
Library books	800	800	0	0	800	28	0	0	773
Total Plant and Equipment	4,137	4,137	0	0	0	28	0	0	4,109
Infrastructure									
Roads	20,284	1,842	16,054	2,389	20,284	1,133	1,565	0	17,586
Footpaths and cycleways	3,787	3,342	140	305	3,787	0	2,617	0	1,170
Drainage	730	290	80	360	730	0	0	0	730
Recreational, leisure and community facilities	1,780	1,334	103	344	1,780	0	0	60	1,720
Parks, open space and streetscapes	8,024	6,042	740	1,242	8,024	0	4,164	0	3,860
Total Infrastructure	34,605	12,849	17,116	4,640	34,605	1,133	8,346	60	25,066
Total Capital Works Expenditure	82,674	41,772	25,742	15,160	82,674	1,160	14,350	60	67,103

2022/23	Asset Expenditure Types				Funding Sources				
	Total	New	Renewal	Upgrade	Total	Recurrent Grants	Non Recurrent Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property									
Land	1,018	1,018	0	0	1,018	0	0	0	1,018
Total Land	1,018	1,018	0	0	1,018	0	0	0	1,018
Buildings	6,153	2,554	1,270	2,329	6,153	0	1,018	0	5,136
Total Buildings	6,153	2,554	1,270	2,329	6,153	0	1,018	0	5,136
Total Property	7,171	3,571	1,270	2,329	7,171	0	1,018	0	6,153
Plant and Equipment									
Plant, machinery and equipment	2,691	2,691	0	0	2,691	0	0	0	2,691
Computers and telecommunications	509	509	0	0	509	0	0	0	509
Library books	814	814	0	0	814	28	0	0	786
Total Plant and Equipment	4,014	4,014	0	0	4,014	28	0	0	3,986
Infrastructure									
Roads	27,300	2,743	21,373	3,184	27,300	1,152	0	0	26,147
Footpaths and cycleways	1,038	829	61	148	1,038	0	0	0	1,038
Drainage	967	407	102	458	967	0	0	0	967
Recreational, leisure and community facilities	7,855	6,605	387	864	7,855	0	0	61	7,794
Parks, open space and streetscapes	4,818	3,275	616	927	4,818	0	0	0	4,818
Total Infrastructure	41,977	13,859	22,538	5,581	41,977	1,152	0	61	40,763
Total Capital Works Expenditure	53,162	21,444	23,808	7,910	53,162	1,181	1,018	61	50,902

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	1,035	1,035	0	0	1,035	0	0	0	1,035
Total Land	1,035	1,035	0	0	1,035	0	0	0	1,035
Buildings	7,442	831	1,328	5,283	7,442	0	0	0	7,442
Total Buildings	7,442	831	1,328	5,283	7,442	0	0	0	7,442
Total Property	8,477	1,866	1,328	5,283	8,477	0	0	0	8,477
Plant and Equipment									
Plant, machinery and equipment	2,528	2,528	0	0	2,528	0	0	0	2,528
Computers and telecommunications	518	518	0	0	518	0	0	0	518
Library books	828	828	0	0	828	29	0	0	799
Total Plant and Equipment	3,873	3,873	0	0	3,873	29	0	0	3,844
Infrastructure									
Roads	28,209	3,100	21,895	3,213	28,209	1,172	0	0	27,037
Footpaths and cycleways	1,418	1,206	62	150	1,418	0	0	0	1,418
Drainage	983	414	104	466	983	0	0	0	983
Recreational, leisure and community facilities	4,533	3,357	445	731	4,533	0	0	62	4,471
Parks, open space and streetscapes	6,043	2,817	1,535	1,691	6,043	0	0	0	6,043
Total Infrastructure	41,187	10,894	24,041	6,252	41,187	1,172	0	62	39,952
Total Capital Works Expenditure	53,537	16,633	25,369	11,534	53,537	1,202	0	62	52,273

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	1,053	1,053	0	0	1,053	0	0	0	1,053
Total Land	1,053	1,053	0	0	1,053	0	0	0	1,053
Buildings	7,417	603	1,695	5,120	7,417	0	632	0	6,786
Total Buildings	7,417	603	1,695	5,120	7,417	0	632	0	6,786
Total Property	8,470	1,655	1,695	5,120	8,470	0	632	0	7,838
Plant and Equipment									
Plant, machinery and equipment	4,365	4,365	0	0	4,365	0	0	0	4,365
Computers and telecommunications	526	526	0	0	526	0	0	0	526
Library books	842	842	0	0	842	31	0	0	811
Total Plant and Equipment	5,733	5,733	0	0	5,733	31	0	0	5,702
Infrastructure									
Roads	28,328	2,845	22,221	3,262	28,328	0	0	0	28,328
Footpaths and cycleways	2,042	1,826	63	153	2,042	0	0	0	2,042
Drainage	1,000	421	105	474	1,000	0	0	0	1,000
Recreational, leisure and community facilities	2,210	1,527	118	565	2,210	0	0	63	2,147
Parks, open space and streetscapes	5,384	2,838	1,220	1,325	5,384	0	0	0	5,384
Total Infrastructure	38,964	9,458	23,728	5,778	38,964	0	0	63	38,900
Total Capital Works Expenditure	53,166	16,846	25,422	10,898	53,166	31	632	63	52,441

5. Financial performance indicators

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+o/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	2.22	(2.87)	(0.60)	(2.49)	0.18	(0.76)	-
Liquidity									
Working Capital	Current assets / current liabilities	2	182.94	175.18	119.76	110.41	106.58	82.95	-
Unrestricted cash	Unrestricted cash / current liabilities	3	50.16	41.48	22.60	20.27	7.96	6.23	-
Obligations									
Loans and borrowings (Debt compared to Rates)	Interest bearing loans and borrowings / rate revenue	4	39.50	54.88	54.25	51.09	46.41	47.39	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		21.30	4.86	6.89	7.30	6.17	6.87	o
Indebtedness	Non-current liabilities / own source revenue		39.05	41.50	39.29	38.24	35.16	26.95	-
Asset renewal	Asset renewal expenses / Asset depreciation	5	103.26	72.30	61.98	53.40	55.32	53.97	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	76.41	78.77	76.96	74.63	76.34	76.41	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.32	0.00	0.00	0.00	0.00	0.00	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		2,608	2,731	2,757	2,941	2,951	3,015	+
Revenue level	Residential rate revenue / no. of residential property assessments		1,679	1,153	1,180	1,192	1,207	1,222	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		12.50	16.65	15.59	15.13	15.13	15.13	o

Key to Forecast Trend:

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

Notes to indicators

1. Adjusted underlying result

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

2. Working Capital

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

3. Unrestricted Cash

This represents cash funds which are free of all specific Council commitments and are available to meet daily cash flow requirements, unexpected short term needs and any Budget commitments. Council's unrestricted cash includes total cash balances less (1) allocations for carry forward of capital projects, (2) amounts transferred to reserve for open space developer contributions and (3) amounts transferred to reserves to meet future principal repayments for interest only debt obligations.

4. Debt compared to rates

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

5. Asset renewal

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

6. Rates concentration

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

Appendix A

Fees and charges schedule

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 2021/2022 year.

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

All figures are inclusive of GST where GST is applicable.

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
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ARTS & CULTURE

THE BOWERY THEATRE

Commercial - Performance	For a week	Non-Statutory	\$5,543.00	\$5,764.70	\$221.70	4%
Commercial - Performance	For a day	Non-Statutory	\$1,108.00	\$1,152.30	\$44.30	4%
Commercial - Performance	For half a day	Non-Statutory	\$837.00	\$870.50	\$33.50	4%
Commercial (local) - Performance	For a week	Non-Statutory	\$4,711.00	\$4,899.40	\$188.40	4%
Commercial (local) - Performance	For a day	Non-Statutory	\$941.00	\$978.60	\$37.60	4%
Commercial (local) - Performance	For half a day	Non-Statutory	\$712.00	\$740.50	\$28.50	4%
Commercial - Rehearsal	For a week	Non-Statutory	\$3,461.00	\$3,599.40	\$138.40	4%
Commercial - Rehearsal	For a day	Non-Statutory	\$692.00	\$719.70	\$27.70	4%
Commercial - Rehearsal	For half a day	Non-Statutory	\$519.00	\$539.80	\$20.80	4%
Commercial (local) - Rehearsal	For a week	Non-Statutory	\$2,829.00	\$2,942.20	\$113.20	4%
Commercial (local) - Rehearsal	For a day	Non-Statutory	\$567.00	\$589.70	\$22.70	4%
Commercial (local) - Rehearsal	For half a day	Non-Statutory	\$426.00	\$443.00	\$17.00	4%
Community(subsidised) - Performance	For a week	Non-Statutory	\$3,748.00	\$3,897.90	\$149.90	4%
Community(subsidised) - Performance	For a day	Non-Statutory	\$746.00	\$775.80	\$29.80	4%
Community(subsidised) - Performance	For half a day	Non-Statutory	\$562.00	\$584.50	\$22.50	4%
Community (subsidised, local) - Performance	For a week	Non-Statutory	\$2,255.00	\$2,345.20	\$90.20	4%
Community (subsidised, local) - Performance	For a day	Non-Statutory	\$450.00	\$468.00	\$18.00	4%
Community (subsidised, local) - Performance	For half a day	Non-Statutory	\$340.00	\$353.60	\$13.60	4%
Community(subsidised) - Rehearsal	For a week	Non-Statutory	\$2,250.00	\$2,340.00	\$90.00	4%
Community(subsidised) - Rehearsal	For a day	Non-Statutory	\$449.00	\$467.00	\$18.00	4%
Community(subsidised) - Rehearsal	For half a day	Non-Statutory	\$335.00	\$348.40	\$13.40	4%
Community (subsidised, local) - Rehearsal	For a week	Non-Statutory	\$1,350.00	\$1,404.00	\$54.00	4%
Community (subsidised, local) - Rehearsal	For a day	Non-Statutory	\$270.00	\$280.80	\$10.80	4%
Community (subsidised, local) - Rehearsal	For half a day	Non-Statutory	\$200.00	\$208.00	\$8.00	4%
Bowery Theatre bond		Non-Statutory	\$500.00	\$520.00	\$20.00	4%

ST ALBANS COMMUNITY CENTRE (STACC)

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:

1. Be locally based non-profit group with limited financial resources;
2. Demonstrate that activities will be targeted to Brimbank residents;
3. Be a special needs group(i.e. financially disadvantaged, disability, CALD, refugee group, new and emerging community);
4. Not already be in receipt of significant financial support from Council.

Level 1 - Senior Citizens Clubs, older people, older CALD, frail aged, people with disabilities and/or carers. Fees apply to all bookings.

Level 2 - Non-profit community groups or agencies within Brimbank.

Level 3 - Commercial or recreation groups which are selling or taking fees from participants.

Level 4 - All function hire (inclusive of booking fee).

Regular - Consistent booking, same day, time, space over calendar year.

Flexible Spaces

Level 1 – Seniors

One room per session (5 hours)

Regular	Per session	Non-Statutory	\$10.50	\$10.90	\$0.40	4%
Casual	Per session	Non-Statutory	\$10.50	\$10.90	\$0.40	4%

Two rooms per session(5 hours)

Regular	Per session	Non-Statutory	\$14.50	\$15.10	\$0.60	4%
Casual	Per session	Non-Statutory	\$14.50	\$15.10	\$0.60	4%

Three rooms per session(5 hours)

Regular	Per session	Non-Statutory	\$20.35	\$21.20	\$0.85	4%
Casual	Per session	Non-Statutory	\$20.35	\$21.20	\$0.85	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Flexible Spaces						
One room						
Regular	Per hour	Non-Statutory	\$10.50	\$10.90	\$0.40	4%
Casual	Per hour	Non-Statutory	\$20.35	\$21.20	\$0.85	4%
Two rooms						
Regular	Per hour	Non-Statutory	\$20.35	\$21.20	\$0.85	4%
Casual	Per hour	Non-Statutory	\$30.10	\$31.30	\$1.20	4%
Three rooms						
Regular	Per hour	Non-Statutory	\$30.10	\$31.30	\$1.20	4%
Casual	Per hour	Non-Statutory	\$39.75	\$41.30	\$1.55	4%
Level 3 - Commercial / For-Profit						
One room						
Regular	Per hour	Non-Statutory	\$33.55	\$34.90	\$1.35	4%
Casual	Per hour	Non-Statutory	\$41.55	\$43.20	\$1.65	4%
Two rooms						
Regular	Per hour	Non-Statutory	\$41.35	\$43.00	\$1.65	4%
Casual	Per hour	Non-Statutory	\$47.00	\$48.90	\$1.90	4%
Three rooms						
Regular	Per hour	Non-Statutory	\$51.20	\$53.20	\$2.00	4%
Casual	Per hour	Non-Statutory	\$62.65	\$65.20	\$2.55	4%
Level 4 – Functions						
One room	Per hour	Non-Statutory	\$79.55	\$82.70	\$3.15	4%
One room - seniors rate (level 1)	Per hour	Non-Statutory	\$51.70	\$51.70	\$0.00	0%
Two rooms	Per hour	Non-Statutory	\$91.20	\$94.80	\$3.60	4%
Two rooms - seniors rate (level 1)	Per hour	Non-Statutory	\$59.30	\$59.30	\$0.00	0%
Three rooms	Per hour	Non-Statutory	\$104.20	\$108.40	\$4.20	4%
Three rooms - seniors rate (level 1)	Per hour	Non-Statutory	\$67.70	\$67.70	\$0.00	0%
Bond		Non-Statutory	\$500.00	\$520.00	\$20.00	4%
Booking Fee		Non-Statutory	\$91.50	\$95.20	\$3.70	4%
Meeting Rooms 1 and 2						
Level 1 - Seniors						
Regular	Per session	Non-Statutory	\$10.50	\$10.50	\$0.00	0%
Casual	Per session	Non-Statutory	\$10.50	\$10.50	\$0.00	0%
Level 2 - Not-For-Profit						
Regular	Per hour	Non-Statutory	\$10.50	\$10.90	\$0.40	4%
Casual	Per hour	Non-Statutory	\$20.35	\$21.20	\$0.85	4%
Level 3 - For-Profit						
Regular	Per hour	Non-Statutory	\$33.55	\$34.90	\$1.35	4%
Casual	Per hour	Non-Statutory	\$41.55	\$43.20	\$1.65	4%
Art Studio						
Level 1 - Seniors						
Regular	Per session	Non-Statutory	\$10.50	\$10.50	\$0.00	0%
Casual	Per session	Non-Statutory	\$10.50	\$10.50	\$0.00	0%
Level 2 - Not-For-Profit						
Regular	Per hour	Non-Statutory	\$10.50	\$10.90	\$0.40	4%
Casual	Per hour	Non-Statutory	\$20.35	\$21.20	\$0.85	4%
Level 3 - For-Profit						
Regular	Per hour	Non-Statutory	\$33.55	\$34.90	\$1.35	4%
Casual	Per hour	Non-Statutory	\$41.55	\$43.20	\$1.65	4%
Dance Studio						
Level 1 - Seniors						
Regular	Per session	Non-Statutory	\$10.50	\$10.50	\$0.00	0%
Casual	Per session	Non-Statutory	\$10.50	\$10.50	\$0.00	0%
Level 2 - Not-For-Profit						
Regular	Per hour	Non-Statutory	\$10.50	\$10.90	\$0.40	4%
Casual	Per hour	Non-Statutory	\$20.35	\$21.20	\$0.85	4%
Level 3 - For-Profit						
Regular	Per hour	Non-Statutory	\$33.55	\$34.90	\$1.35	4%
Casual	Per hour	Non-Statutory	\$41.55	\$43.20	\$1.65	4%
IT Training Room						
Level 1 - Seniors						
Regular	Per session	Non-Statutory	\$10.50	\$10.50	\$0.00	0%
Casual	Per session	Non-Statutory	\$10.50	\$10.50	\$0.00	0%
Level 2 - Not-For-Profit						
Regular	Per hour	Non-Statutory	\$10.50	\$10.90	\$0.40	4%
Casual	Per hour	Non-Statutory	\$20.35	\$21.20	\$0.85	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Level 3 - For-Profit						
Regular	Per hour	Non-Statutory	\$33.55	\$34.90	\$1.35	4%
Casual	Per hour	Non-Statutory	\$41.55	\$43.20	\$1.65	4%
Rehearsal Room(no regular bookings)						
Level 1 - Seniors						
Casual	Per session	Non-Statutory	\$10.50	\$10.50	\$0.00	0%
Level 2 - Not-For-Profit						
Casual	Per hour	Non-Statutory	\$20.35	\$21.20	\$0.85	4%
Level 3 - For-Profit						
Casual	Per hour	Non-Statutory	\$41.55	\$43.20	\$1.65	4%
STUDIOS PROGRAM - ARTS AND CULTURE						
Sunshine Art Spaces	Per week	Non-Statutory	\$30.00	\$30.00	\$0.00	0%
Deer Park Art Spaces	Per week	Non-Statutory	\$31.70	\$31.70	\$0.00	0%
Keilor Hub Art Space	Per week	Non-Statutory	\$31.70	\$31.70	\$0.00	0%
Overnewton Gatehouse	Per week	Non-Statutory	\$31.70	\$31.70	\$0.00	0%
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						
<i>Rate A - This rate applies to non-commercial non-profit groups.</i>						
<i>Rate B - This rate applies to commercial for profit groups, attendees charged a fee.</i>						
<i>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.</i>						
Community Studio 1						
Rate A	Per hour	Non-Statutory	\$18.70	\$19.40	\$0.70	4%
Rate B	Per hour	Non-Statutory	\$27.00	\$28.10	\$1.10	4%
Community Studio 2						
Rate A	Per hour	Non-Statutory	\$18.70	\$19.40	\$0.70	4%
Rate B	Per hour	Non-Statutory	\$27.00	\$28.10	\$1.10	4%
Community Studio 1 & 2						
Rate A	Per hour	Non-Statutory	\$36.40	\$37.90	\$1.50	4%
Rate B	Per hour	Non-Statutory	\$52.00	\$54.10	\$2.10	4%
Auditorium						
Rate A	Per hour	Non-Statutory	\$18.70	\$19.40	\$0.70	4%
Rate B	Per hour	Non-Statutory	\$27.00	\$28.10	\$1.10	4%
Open Learning Space						
Rate A	Per hour	Non-Statutory	\$18.70	\$19.40	\$0.70	4%
Rate B	Per hour	Non-Statutory	\$20.00	\$20.80	\$0.80	4%
Kitchen						
Rate A	Per hour	Non-Statutory	\$18.70	\$19.40	\$0.70	4%
Rate B	Per hour	Non-Statutory	\$27.00	\$28.10	\$1.10	4%
IT suite						
Rate A	Per hour	Non-Statutory	\$16.00	\$16.60	\$0.60	4%
Rate B	Per hour	Non-Statutory	\$30.00	\$31.20	\$1.20	4%
Regular Hire Fees						
<i>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.</i>						
<i>Regular hire applications for all bookings will be considered by written application by the Manager Community Learning & Participation.</i>						
Community Studio 1						
Rate A	Per hour	Non-Statutory	\$10.40	\$10.80	\$0.40	4%
Rate B	Per hour	Non-Statutory	\$20.80	\$21.60	\$0.80	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	n/a	\$302.40	n/a	n/a
Rate B - Weekly Hire	Per Week	Non-Statutory	n/a	\$604.80	n/a	n/a
Community Studio 2						
Rate A	Per hour	Non-Statutory	\$10.40	\$10.80	\$0.40	4%
Rate B	Per hour	Non-Statutory	\$20.80	\$21.60	\$0.80	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	n/a	\$302.40	n/a	n/a
Rate B - Weekly Hire	Per Week	Non-Statutory	n/a	\$604.80	n/a	n/a

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Studio 1 & 2						
Rate A	Per hour	Non-Statutory	\$20.80	\$21.60	\$0.80	4%
Rate B	Per hour	Non-Statutory	\$41.60	\$43.30	\$1.70	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	n/a	\$604.80	n/a	n/a
Rate B - Weekly Hire	Per Week	Non-Statutory	n/a	\$1,212.40	n/a	n/a
Auditorium						
Rate A	Per hour	Non-Statutory	\$10.40	\$10.80	\$0.40	4%
Rate B	Per hour	Non-Statutory	\$20.80	\$21.60	\$0.80	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	n/a	\$302.40	n/a	n/a
Rate B - Weekly Hire	Per Week	Non-Statutory	n/a	\$604.80	n/a	n/a
Open Learning Space						
Rate A	Per hour	Non-Statutory	\$10.40	\$10.80	\$0.40	4%
Rate B	Per hour	Non-Statutory	\$20.80	\$21.60	\$0.80	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	n/a	\$302.40	n/a	n/a
Rate B - Weekly Hire	Per Week	Non-Statutory	n/a	\$604.80	n/a	n/a
Kitchen						
Rate A	Per hour	Non-Statutory	\$10.40	\$10.80	\$0.40	4%
Rate B	Per hour	Non-Statutory	\$20.80	\$21.60	\$0.80	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	n/a	\$302.40	n/a	n/a
Rate B - Weekly Hire	Per Week	Non-Statutory	n/a	\$604.80	n/a	n/a
IT suite						
Rate A	Per hour	Non-Statutory	\$10.40	\$10.80	\$0.40	4%
Rate B	Per hour	Non-Statutory	\$20.80	\$21.60	\$0.80	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	n/a	\$302.40	n/a	n/a
Rate B - Weekly Hire	Per Week	Non-Statutory	n/a	\$604.80	n/a	n/a
Function Hire						
<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>						
<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>						
<i>PLEASE NOTE: Visy Cares Hub does not accept function hires such as birthdays, parties, celebrations etc.</i>						
Community Studio 1 & 2						
Hire Fee	Per hour	Non-Statutory	\$31.20	\$32.40	\$1.20	4%
Booking Fee		Non-Statutory	\$80.00	\$83.20	\$3.20	4%
Bond		Non-Statutory	\$332.80	\$346.10	\$13.30	4%
Auditorium						
Hire Fee	Per hour	Non-Statutory	\$72.80	\$75.70	\$2.90	4%
Booking Fee		Non-Statutory	\$80.00	\$83.20	\$3.20	4%
Bond		Non-Statutory	\$500.00	\$520.00	\$20.00	4%
<i>Curfew Hours for After Hour Functions:</i>						
<i>Friday 5.00pm to 10.00pm</i>						
<i>Saturday 9.00am to 10.00pm</i>						
<i>Sunday 9.00am to 5.00pm</i>						
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	\$1.00	\$0.00	0%
Colour (A3)	Per copy	Non-Statutory	\$2.00	\$2.00	\$0.00	0%
Interlibrary Loan						
Administration Cost		Non-Statutory	\$3.40	\$3.50	\$0.10	3%
From an academic library		Non-Statutory	\$28.50	\$28.50	\$0.00	0%
Library Items						
Replacement borrower's card		Non-Statutory	\$3.10	\$3.00	(\$0.10)	(3%)
Library carry bags		Non-Statutory	\$6.00	\$6.50	\$0.50	8%
Minor Repairs to Damaged Items		Non-Statutory	\$8.50	\$8.80	\$0.30	4%
Headphones		Non-Statutory	\$3.00	\$3.50	\$0.50	17%
Charging cable		Non-Statutory	\$6.50	\$7.00	\$0.50	8%
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	\$2.00	\$2.10	\$0.10	5%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
CAIRNLEA COMMUNITY HUB						
Community Hall Hire - capacity 80 people maximum						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.00	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$17.85	\$18.60	\$0.75	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$41.65	\$43.30	\$1.65	4%
Community Room Hire - capacity 40 people maximum						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.00	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$33.35	\$34.70	\$1.35	4%
DELAHEY COMMUNITY CENTRE						
Hall Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.00	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$17.85	\$18.60	\$0.75	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$41.65	\$43.30	\$1.65	4%
Community Room Hire – capacity 20 people maximum						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.00	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$33.35	\$34.70	\$1.35	4%
Computer Room Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.00	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.00	\$19.80	\$0.80	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$46.40	\$48.30	\$1.90	4%
Function Hire						
Community Hall						
Full Day	8 hours	Non-Statutory	\$415.30	\$431.90	\$16.60	4%
Bond*		Non-Statutory	\$540.80	\$562.40	\$21.60	4%
Community Room						
Full Day	8 hours	Non-Statutory	\$247.50	\$257.40	\$9.90	4%
Bond*		Non-Statutory	\$540.80	\$562.40	\$21.60	4%
Community Kitchen Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.00	\$19.80	\$0.80	4%
Level 2 – Community (For Profit)	Per hour	Non-Statutory	\$46.40	\$48.30	\$1.90	4%
<i>*Party hirers are required to pay a \$75.00 non-refundable deposit to confirm bookings. This deposit is included in the total hire cost.</i>						
SYDENHAM COMMUNITY HUB - WATERGARDENS						
Community Hall Hire - capacity over 40 people						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.00	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$17.85	\$18.60	\$0.75	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$41.65	\$43.30	\$1.65	4%
Community Room Hire - capacity under 40 people						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.00	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$33.35	\$34.70	\$1.35	4%
Computer Room Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.00	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.00	\$19.80	\$0.80	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$46.40	\$48.30	\$1.90	4%
Function Hire						
Community Room (use of 3 Community Rooms)						
Level 4 - Functions	1pm - 12 midnight Saturday	Non-Statutory	\$628.20	\$653.30	\$25.10	4%
Bond*		Non-Statutory	\$500.00	\$520.00	\$20.00	4%
<i>*Party hirers are required to pay a \$75.00 non-refundable deposit to confirm bookings. This deposit is included in the total hire cost.</i>						
WEST SUNSHINE COMMUNITY CENTRE						
Multipurpose Room 1 Hire - capacity over 40 people						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.00	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$17.85	\$18.60	\$0.75	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$41.65	\$43.30	\$1.65	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Function Hire/Special Events						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$51.90	\$54.00	\$2.10	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$108.50	\$112.80	\$4.30	4%
Booking Fee		Non-Statutory	\$98.70	\$102.60	\$3.90	4%
Bond		Non-Statutory	\$500.00	\$520.00	\$20.00	4%
Multipurpose Room 2 Hire - capacity under 40 people						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.00	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$33.35	\$34.70	\$1.35	4%
Function Hire/Special Events						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$28.15	\$29.30	\$1.15	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$68.45	\$71.20	\$2.75	4%
Booking Fee		Non-Statutory	\$98.70	\$102.60	\$3.90	4%
Bond		Non-Statutory	\$500.00	\$520.00	\$20.00	4%
Multipurpose Room 1 & 2 – Both Rooms						
Function Hire/Special Events						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$98.70	\$102.60	\$3.90	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$223.80	\$232.80	\$9.00	4%
Booking Fee		Non-Statutory	\$98.70	\$102.60	\$3.90	4%
Bond		Non-Statutory	\$500.00	\$520.00	\$20.00	4%
Computer Room Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.00	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.00	\$19.80	\$0.80	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$46.40	\$48.30	\$1.90	4%
Community Kitchen Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.00	\$19.80	\$0.80	4%
Level 2 – Community (For Profit)	Per hour	Non-Statutory	\$46.40	\$48.30	\$1.90	4%
Childcare Centre						
Casual Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.55	\$20.30	\$0.75	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$28.90	\$30.10	\$1.20	4%
Regular Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$10.80	\$11.20	\$0.40	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$20.50	\$21.30	\$0.80	4%
Stadium-All						
Casual Hire						
Weekend Surcharge	Per booking	Non-Statutory	\$64.60	\$67.20	\$2.60	4%
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$49.15	\$49.15	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$50.50	\$52.50	\$2.00	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$61.70	\$64.20	\$2.50	4%
Regular Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$40.90	\$40.90	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$40.20	\$41.80	\$1.60	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$51.00	\$53.00	\$2.00	4%
Basketball/Tennis Court Casual Hire						
Under 18 years old	Per person/hour	Non-Statutory	\$2.40	\$2.50	\$0.10	4%
>18 years old	Per person/hour	Non-Statutory	\$5.40	\$5.60	\$0.20	4%
Tennis Court						
Casual Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$21.50	\$22.40	\$0.90	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$32.20	\$33.50	\$1.30	4%
Regular Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$11.45	\$11.90	\$0.45	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$22.70	\$23.60	\$0.90	4%
WESTVALE COMMUNITY CENTRE						
Community Room Hire - double room over 40 capacity						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.00	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$17.85	\$18.60	\$0.75	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$41.65	\$43.30	\$1.65	4%
Community Room Hire - under 40 people capacity						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.00	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$11.90	\$12.40	\$0.50	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$33.35	\$34.70	\$1.35	4%
Computer Room Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.00	\$0.00	0%
Level 2 - Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.00	\$19.80	\$0.80	4%
Level 3- Commercial (For profit groups)	Per hour	Non-Statutory	\$46.40	\$48.30	\$1.90	4%
Community Kitchen Hire						
Level 2 - Community (Not for Profit Groups)	Per hour	Non-Statutory	\$19.00	\$19.80	\$0.80	4%
Level 3- Commercial (For profit groups)	Per hour	Non-Statutory	\$46.40	\$48.30	\$1.90	4%
Westvale Community Gardens						
8m x 4m Plot	Per annum	Non-Statutory	\$93.30	\$97.00	\$3.70	4%
8m x 2.1m Plot	Per annum	Non-Statutory	\$65.60	\$68.20	\$2.60	4%
8m x 2.5m Plot	Per annum	Non-Statutory	\$65.60	\$68.20	\$2.60	4%
4m x 1m Plot	Per annum	Non-Statutory	\$36.20	\$37.60	\$1.40	4%
Raised Plot – Large (3.5m x 2m)	Per annum	Non-Statutory	\$50.20	\$52.20	\$2.00	4%
Raised Plot – Large (4m x 1m)	Per annum	Non-Statutory	\$50.20	\$52.20	\$2.00	4%
Raised Plot – Small (2.5m x 1m)	Per annum	Non-Statutory	\$29.35	\$30.50	\$1.15	4%
PADLEY PARK COMMUNITY GARDEN						
Community Garden Plots	Per annum	Non-statutory	\$93.30	\$97.00	\$3.70	4%
HUNT CLUB COMMUNITY AND ARTS CENTRE						
All Rooms						
Regular Hire - under 40 people capacity						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.00	\$11.00	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$33.35	\$34.70	\$1.35	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	\$86.55	\$90.00	\$3.45	4%
Bisque Firing - Large Kiln	Per Kiln	Non-Statutory	\$129.80	\$135.00	\$5.20	4%
Glaze Firing - Medium Kiln	Per Kiln	Non-Statutory	\$86.55	\$90.00	\$3.45	4%
Glaze Firing - Large Kiln	Per Kiln	Non-Statutory	\$129.80	\$135.00	\$5.20	4%
Individual Pieces - Glaze Firing	Per kilo	Non-Statutory	\$10.80	\$11.20	\$0.40	4%
Individual Pieces - Bisque Firing	Per kilo	Non-Statutory	\$10.80	\$11.20	\$0.40	4%
Multiple small pieces	1-4 pieces	Non-Statutory	\$10.80	\$11.20	\$0.40	4%
Multiple small pieces	5-10 pieces	Non-Statutory	\$21.65	\$22.50	\$0.85	4%
Multiple small pieces	11-20 pieces	Non-Statutory	\$32.45	\$33.70	\$1.25	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 2.3 Meeting Room 3.1 Meeting Room 3.2 Meeting Room 4.1 Meeting Room 4.2 Meeting Room 5.1 Meeting Room 5.2						
Level 1 - Seniors	Per 5 hour session	Non-Statutory	\$10.50	\$10.50	\$0.00	0%
Level 2 - Community (not for profit groups)	Per hour	Non-Statutory	\$20.25	\$21.10	\$0.85	4%
Level 3 - Standard (for profit groups)	Per hour	Non-Statutory	\$40.90	\$42.50	\$1.60	4%
Bond	Per booking	Non-Statutory	\$50.00	\$50.00	\$0.00	100%
Level 6 Events Space						
Booking fee	Per booking	Non-Statutory	\$93.00	\$96.70	\$3.70	4%
Bond	Per booking	Non-Statutory	\$50.00	\$50.00	\$0.00	100%
Hire rate - Community (not for profit groups)	Per hour	Non-Statutory	\$67.50	\$70.20	\$2.70	4%
Hire rate - standard	Per hour	Non-Statutory	\$84.35	\$87.70	\$3.35	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
HALLS AND MEETING ROOMS - UP TO 100 CAPACITY						
<i>Includes the following facilities:</i>						
1. Albanvale Meeting Room*						
2. Biggs Street Meeting Room*						
3. Keilor Downs Hall - Meeting Rooms 1 & Meeting Room 2*						
4. Dempster Park Hall*						
5. Keilor Meeting Rooms - Level 2*						
6. Grantham Green Hall						
7. Glengala Hall - PAG Room*						
*Not available for function hire						
Main Hall						
Function Hire						
Hire Rate	Per hour	Non-Statutory	\$30.00	\$31.20	\$1.20	4%
Booking Fee – All Centres		Non-Statutory	\$93.00	\$96.70	\$3.70	4%
Bond		Non-Statutory	\$333.00	\$346.30	\$13.30	4%
Casual Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$20.25	\$21.10	\$0.85	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$40.90	\$42.50	\$1.60	4%
Bond		Non-Statutory	\$50.00	\$52.00	\$2.00	4%
Regular Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$10.50	\$10.50	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$10.50	\$10.90	\$0.40	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$30.00	\$31.20	\$1.20	4%
HALLS AND MEETING ROOMS - OVER 100 CAPACITY						
<i>Includes the following facilities:</i>						
1. Deer Park Hall*						
2. Sassella Park Hall						
3. Glengala Hall						
4. Keilor Downs Hall*						
*Not available for function hire						
Main Hall						
Function Hire						
Hire Rate	Per hour	Non-Statutory	\$75.70	\$78.70	\$3.00	4%
Booking Fee – All Centres		Non-Statutory	\$93.00	\$96.70	\$3.70	4%
Bond – Glengala Hall & Sassella Park Hall		Non-Statutory	\$520.00	\$540.80	\$20.80	4%
Casual Hire						
Level 1 - Seniors	Per 5 hour session	Non-Statutory	\$10.50	\$10.50	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$30.00	\$31.20	\$1.20	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$46.85	\$48.70	\$1.85	4%
Bond		Non-Statutory	\$50.00	\$52.00	\$2.00	4%
Regular Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$10.50	\$10.50	\$0.00	0%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$18.80	\$19.60	\$0.80	4%
Level 3 – Commercial (For Profit Groups)	Per hour	Non-Statutory	\$46.85	\$48.70	\$1.85	4%
Crèche						
Casual Visit	Per visit	Non-Statutory	\$4.60	\$4.80	\$0.20	4%
Court Hire						
One Court	Per court	Non-Statutory	\$44.00	\$45.80	\$1.80	4%
Two Courts	Per court	Non-Statutory	\$36.70	\$38.20	\$1.50	4%
Three Courts	Per court	Non-Statutory	\$29.20	\$30.40	\$1.20	4%
Peak Time Court Hire	Per Court	Non-Statutory	n/a	\$46.00	n/a	n/a
Off Peak Court Hire	Per Court	Non-Statutory	n/a	\$38.00	n/a	n/a
Community Court Hire	Per Court	Non-Statutory	n/a	\$38.00	n/a	n/a
Basketball						
Daytime Basketball - Team Administration	2 seasons/year	Non-Statutory	n/a	\$20.00	n/a	n/a
Daytime Basketball – Team Sheet	Per team	Non-Statutory	\$63.00	\$65.50	\$2.50	4%
Competition Fee						
Walkover Fee AM <48hrs	Per team	Non-Statutory	\$129.00	\$134.20	\$5.20	4%
Walkover Fee AM >48hrs	Per team	Non-Statutory	\$84.00	\$87.40	\$3.40	4%
Program						
Walking Football	Per person	Non-Statutory	\$2.00	\$2.00	\$0.00	0%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
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	\$27.70	\$28.80	\$1.10	4%
Council Temporarily Located Club	\$Hour/Field	Non-Statutory	\$41.80	\$43.50	\$1.70	4%
Brimbank Club	\$Hour/Field	Non-Statutory	\$68.90	\$71.70	\$2.80	4%
Group recognised as needing support through the Social Justice Charter	\$Hour/Field	Non-Statutory	\$27.70	\$28.80	\$1.10	4%
Commercial/ Non Brimbank Club / School	\$Hour/Field	Non-Statutory	\$138.00	\$143.50	\$5.50	4%
Commercial/ Non Brimbank Club / School – Bond	Per Booking	Non-Statutory	\$1,040.00	\$1,081.60	\$41.60	4%
Access to change rooms	Per Use	Non-Statutory	\$14.60	\$15.20	\$0.60	4%
Late Key Fee	Per Day	Non-Statutory	\$7.00	\$7.30	\$0.30	4%
CASUAL SPORTS FIELDS						
Non Brimbank School Sportsground	Per Hour	Non-Statutory	\$25.00	\$26.00	\$1.00	4%
Non Brimbank School Access to change rooms	Per Use	Non-Statutory	\$20.00	\$20.80	\$0.80	4%
Group recognised as needing support through the Social Justice Charter	Per Hour	Non-Statutory	\$27.70	\$28.80	\$1.10	4%
Commercial Community Benefit - Sportsground	Per Hour	Non-Statutory	\$50.00	\$52.00	\$2.00	4%
Commercial Community Benefit - Access to Change rooms	Per Use	Non-Statutory	\$20.00	\$20.80	\$0.80	4%
Erington Multi Purpose Court - Community Program/Event	Per 4 Hour	Non-Statutory	\$10.00	\$10.40	\$0.40	4%
Casual Sportsground Lighting Fee	Per Hour	Non-Statutory	\$10.00	\$10.40	\$0.40	4%
ATHLETICS TRACK						
Brimbank School	Per event	Non-Statutory	\$395.00	\$410.80	\$15.80	4%
Non Brimbank School	Per event	Non-Statutory	\$495.00	\$514.80	\$19.80	4%
Non School Group	Per hour	Non-Statutory	\$588.50	\$612.00	\$23.50	4%
Brimbank Club/School Training	Per hour	Non-Statutory	\$53.10	\$55.20	\$2.10	4%
Non Brimbank Club/School Training	Per hour	Non-Statutory	\$66.00	\$68.60	\$2.60	4%
Personal Trainer/Coach	Per hour	Non-Statutory	\$78.50	\$81.60	\$3.10	4%
Non-Brimbank User Bond	Per booking	Non-Statutory	\$1,040.00	\$1,081.60	\$41.60	4%
LEISURE SERVICES - SUNSHINE & ST ALBANS LEISURE CENTRES						
NON-MEMBERS						
Swim						
Adult	Per person	Non-Statutory	\$6.90	\$7.20	\$0.30	4%
Child (5-15 years)	Per person	Non-Statutory	\$5.40	\$5.70	\$0.30	6%
Concession/Student Card Holder	Per person	Non-Statutory	\$5.90	\$6.10	\$0.20	3%
Family	2 adults & 3 children	Non-Statutory	\$19.80	\$20.60	\$0.80	4%
Adult Multi Swim Card	10 Sessions	Non-Statutory	\$62.10	\$64.80	\$2.70	4%
Adult Multi Swim Card	20 Sessions	Non-Statutory	\$124.20	\$129.60	\$5.40	4%
Concession/Student Multi Swim Card	10 Sessions	Non-Statutory	\$53.10	\$54.90	\$1.80	3%
Concession/Student Multi Swim Card	20 Sessions	Non-Statutory	\$106.20	\$109.80	\$3.60	3%
Child Multi Swim Card	10 Sessions	Non-Statutory	\$48.60	\$51.30	\$2.70	6%
Child Multi Swim Card	20 Sessions	Non-Statutory	\$97.20	\$102.60	\$5.40	6%
Swim/Steam/Spa						
Adult	Per person	Non-Statutory	\$11.40	\$11.90	\$0.50	4%
Concession/Student Card holder	Per person	Non-Statutory	\$10.00	\$10.10	\$0.10	1%
Multi Swim/Steam/Spa Card – Adult	10 Sessions	Non-Statutory	\$102.60	\$107.10	\$4.50	4%
Multi Swim/Steam/Spa Card – Adult	20 Sessions	Non-Statutory	\$205.20	\$214.20	\$9.00	4%
Multi Swim/Steam/Spa Card – Concession/Student	10 Sessions	Non-Statutory	\$90.00	\$90.90	\$0.90	1%
Multi Swim/Steam/Spa Card – Concession/Student	20 Sessions	Non-Statutory	\$180.00	\$181.80	\$1.80	1%
Gentle Aqua Exercise/Young at Heart						
Per class	Per Class	Non-Statutory	\$9.60	\$10.00	\$0.40	4%
10 sessions	10 Session	Non-Statutory	\$86.40	\$90.00	\$3.60	4%
20 sessions	20 Session	Non-Statutory	\$172.80	\$180.00	\$7.20	4%
Swimming Lessons						
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled)	Per person	Non-Statutory	\$15.10	\$15.70	\$0.60	4%
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled) - Concession	Per person	Non-Statutory	\$13.05	\$13.60	\$0.55	4%
Squad. 10 week school term 1 session per week only	Per person	Non-Statutory	\$15.10	\$15.70	\$0.60	4%
Private Swim lessons						
For Specific Needs (1 session) - DD	Per person	Non-Statutory	\$44.70	\$46.50	\$1.80	4%
Concession Card Holder (1 session) - DD	Per person	Non-Statutory	\$30.70	\$31.90	\$1.20	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Semi Private Swim Lessons						
10 week school term (1 session)	Per person	Non-Statutory	\$27.05	\$28.10	\$1.05	4%
Concession - 10 week school term (1 session)	Per person	Non-Statutory	\$24.35	\$25.30	\$0.95	4%
Pool Hire						
Lane hire – includes up to 10 swim entries	Per lane/hour	Non-Statutory	\$70.70	\$73.50	\$2.80	4%
Whole pool – up to 100 swimmers	Per hour	Non-Statutory	\$218.40	\$227.10	\$8.70	4%
Aquatic Facility Hire – Sunshine						
Additional Lifeguard Fee	Per person/hour	Non-Statutory	\$52.40	\$54.50	\$2.10	4%
Pool Inflatable Hire	Per hour- 2 hrs minimum	Non-Statutory	\$218.40	\$227.10	\$8.70	4%
School and Group Programs						
Swim instructor/lessons ratio 1 : 6 - 30min lesson	Per Person	Non-Statutory	\$10.40	\$10.80	\$0.40	4%
Swim instructor/lessons ratio 1 : 8 - 30min lesson	Per Person	Non-Statutory	\$8.30	\$8.60	\$0.30	4%
Swim instructor/lessons ratio 1 : 10 - 30min lesson	Per Person	Non-Statutory	\$7.30	\$7.60	\$0.30	4%
Swim instructor/lessons ratio 1 : 6 - 45min lesson	Per Person	Non-Statutory	\$12.50	\$13.00	\$0.50	4%
Swim instructor/lessons ratio 1 : 8 - 45min lesson	Per Person	Non-Statutory	\$10.90	\$11.30	\$0.40	4%
Swim instructor/lessons ratio 1 : 10 - 45min lesson	Per Person	Non-Statutory	\$9.40	\$9.80	\$0.40	4%
School/Junior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class)	Per session	Non-Statutory	\$140.60	\$146.20	\$5.60	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	\$191.50	\$199.20	\$7.70	4%
Gym						
Casual visit (including pool) - Adult	Per session	Non-Statutory	\$12.30	\$12.80	\$0.50	4%
Group Fitness Classes (Includes Aqua Aerobics)						
Per Class	Per Class	Non-Statutory	\$16.85	\$17.50	\$0.65	4%
Per Class Concession/Student	Per Class	Non-Statutory	\$14.32	\$14.90	\$0.58	4%
10 session card	Per 10 session	Non-Statutory	\$151.65	\$157.70	\$6.05	4%
10 session card Concession/Student	Per 10 session	Non-Statutory	\$128.90	\$134.10	\$5.20	4%
Children Programs						
Crèche - Per session	Per child	Non-Statutory	\$5.40	\$5.60	\$0.20	4%
Crèche - 10 session card	Per child	Non-Statutory	\$48.60	\$50.50	\$1.90	4%
Crèche - 20 session card	Per child	Non-Statutory	\$97.20	\$101.10	\$3.90	4%
Crèche - Cancellation Fee less than 24hrs notice		Non-Statutory	\$5.40	\$5.60	\$0.20	4%
Occasional Care - centre user	Per hour	Non-Statutory	\$10.80	\$11.20	\$0.40	4%
Occasional Care	Per hour	Non-Statutory	\$15.80	\$16.40	\$0.60	4%
Occasional Care - second child	Per hour	Non-Statutory	\$10.80	\$11.20	\$0.40	4%
Room Hire						
Level 2 (Community Not for Profit Groups)	Per hour	Non-Statutory	\$20.45	\$21.30	\$0.85	4%
Level 3 (Community For Profit Groups)	Per hour	Non-Statutory	\$30.25	\$31.50	\$1.25	4%
Daily Rate	Per Day	Non-Statutory	\$205.50	\$213.70	\$8.20	4%
Casual Liability Cover	Per session	Non-Statutory	\$22.70	\$23.60	\$0.90	4%
CURRENT MEMBERS						
Monthly Direct Debit Payment						
Brimbank Gold - Full Membership at both centres – <i>Minimum 3 months ongoing.</i>						
Off Peak	Fortnightly	Non-Statutory	\$30.15	\$31.40	\$1.25	4%
Peak - Includes 24 Hour Access Gym	Fortnightly	Non-Statutory	\$36.30	\$37.80	\$1.50	4%
Brimbank Gold - Full Membership at both centres – <i>Minimum 3 months ongoing. CONCESSION</i>						
Off Peak	Fortnightly	Non-Statutory	\$28.60	\$29.70	\$1.10	4%
Peak - Includes 24 Hour Access Gym	Fortnightly	Non-Statutory	\$34.55	\$35.90	\$1.35	4%
Family Membership - Full Membership at both centres – <i>Minimum 3 months ongoing.</i>						
Off Peak	Per fortnight 2 adults/3 children	Non-Statutory	\$70.00	\$72.80	\$2.80	4%
Family Membership - Full Membership at both centres – <i>Minimum 3 months ongoing - Concession</i>						
Off Peak	Per fortnight 2 adults/3 children	Non-Statutory	\$66.50	\$69.20	\$2.70	4%
Young at Heart 60+ Membership – Off Peak	Per fortnight Minimum 3 months ongoing	Non-Statutory	\$21.65	\$22.50	\$0.85	4%
Young at Heart 60+ Membership – Off Peak - Concession	Per fortnight Minimum 3 months ongoing	Non-Statutory	\$20.50	\$21.30	\$0.80	4%
DD Senior Citizen	Per fortnight Minimum 3 months ongoing	Non-Statutory	\$15.81	\$16.40	\$0.59	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Be Smart Get Active – Off Peak	Per fortnight Minimum 3 months ongoing No joining fee	Non-Statutory	\$21.65	\$22.50	\$0.85	4%
Be Smart Get Active – Off Peak - Concession	Per fortnight Minimum 3 months ongoing No joining fee	Non-Statutory	\$20.50	\$21.30	\$0.80	4%
DD Centre Staff Family Member	Per fortnight Minimum 3 months ongoing No joining fee	Non-Statutory	\$19.24	\$20.00	\$0.76	4%
Aqua Membership - Full Aquatic Access at both centre <i>Minimum 3 months ongoing.</i>						
Off Peak	Fortnightly	Non-Statutory	\$25.60	\$26.60	\$1.00	4%
Peak	Fortnightly	Non-Statutory	\$29.20	\$30.40	\$1.20	4%
Aqua Membership - Full Aquatic Access at both centre <i>Minimum 3 months ongoing. CONCESSION/STUDENT</i>						
Off Peak	Fortnightly	Non-Statutory	\$24.30	\$25.30	\$1.00	4%
Peak	Fortnightly	Non-Statutory	\$27.75	\$28.90	\$1.15	4%
Aqua 60+ Membership - Off Peak	Per fortnight Minimum 3 months ongoing	Non-Statutory	\$15.80	\$16.40	\$0.60	4%
Membership Suspension Fee	Per Day of Suspension	Non-Statutory	n/a	\$0.50	n/a	n/a
NEW MEMBERS						
Fortnightly Direct Debit Payment						
Joining Fee - applies to all Memberships - One off payment required on joining.						
Adult	One off payment	Non-Statutory	\$57.50	\$59.80	\$2.30	4%
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	\$41.00	\$42.60	\$1.60	4%
Concession - Includes 24 Hour Access Gym	Fortnightly	Non-Statutory	\$35.10	\$36.20	\$1.10	3%
Senior - Includes 24 Hour Access Gym	Fortnightly	Non-Statutory	\$33.00	\$34.10	\$1.10	3%
Youth	Fortnightly	Non-Statutory	\$24.96	\$25.00	\$0.04	0%
Term Brimbank Gold	Annual	Non-Statutory	\$1,054.56	\$1,107.60	\$53.04	5%
Term Brimbank Gold Concession	Annual	Non-Statutory	\$949.10	\$941.20	(\$7.90)	(1%)
Term Brimbank Gold Senior	Annual	Non-Statutory	\$892.32	\$886.60	(\$5.72)	(1%)
Term Youth	Annual	Non-Statutory	\$648.96	\$650.00	\$1.04	0%
Aqua Membership - Full Aquatic Access at both centre Minimum 3 months ongoing						
Adult	Fortnightly	Non-Statutory	\$28.10	\$29.20	\$1.10	4%
Concession	Fortnightly	Non-Statutory	\$26.70	\$26.70	\$0.00	0%
Seniors	Fortnightly	Non-Statutory	\$23.90	\$23.90	\$0.00	0%
Term Aquatic 12 month	Annual	Non-Statutory	\$759.82	\$759.20	(\$0.62)	(0%)
Term Aquatic Concession 12 month	Annual	Non-Statutory	\$721.97	\$694.20	(\$27.77)	(4%)
Term Aquatic Senior 12 month	Annual	Non-Statutory	\$646.26	\$621.40	(\$24.86)	(4%)
Keilor Downs Community Centre Pop Up Gym and Group Fitness						
Adult	Fortnightly	Non-Statutory	\$25.00	\$25.00	\$0.00	0%
Concession/Student	Fortnightly	Non-Statutory	\$22.00	\$22.00	\$0.00	0%
Senior	Fortnightly	Non-Statutory	\$15.00	\$15.00	\$0.00	0%
Rehab Membership	Quarterly	Non-Statutory	\$440.00	\$440.00	\$0.00	0%
WASTE SERVICES						
Domestic Service						
Supply of second 240 litre Recyclable Bin		Non-Statutory	\$88.40	\$91.90	\$3.50	4%
Delivery charge for second Recyclable Bin		Non-Statutory	\$23.90	\$24.90	\$1.00	4%
Additional hard waste collections tipping fee (included as part of total user pays cost of service \$60.00)		Non-Statutory	\$10.00	\$14.50	\$4.50	45%
STATUTORY PLANNING						
Advertising						
Advertising (including up to 20 notices)		Non-Statutory	\$229.00	\$238.00	\$9.00	4%
Advertising – each additional notice over 20	Per notice	Non-Statutory	\$8.00	\$8.30	\$0.30	4%
Advertising – preparation and erection of first sign on site	One sign	Non-Statutory	n/a	\$176.00	n/a	n/a
Advertising – preparation and erection of additional signs on site	Per sign	Non-Statutory	n/a	\$36.00	n/a	n/a
Extension of Time		Non-Statutory	\$290.00	\$301.60	\$10.00	3%
Secondary Consent		Non-Statutory	\$800.00	\$832.00	\$32.00	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
General Enquiries						
Written advice on planning controls - residential	Per specific site	Non-Statutory	\$172.00	\$179.00	\$7.00	4%
Written advice on planning controls – commercial	Per specific site	Non-Statutory	\$210.00	\$220.00	\$10.00	5%
Copy of permit/endorsed plans - cost for up to 3 permits. Additional fees apply for additional permits.	Per specific site	Non-Statutory	\$195.00	\$205.00	\$10.00	5%
Section 29A report and consent for demolition		Statutory	Statutory fee	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 categories)		Non-Statutory	No fee for First pre-application Meeting	No fee for First pre-application Meeting	n/a	n/a
Additional pre-application meeting relating to a particular site		Non-Statutory	\$338.00	\$350.00	\$12.00	4%
Subdivision Inspections						
Second inspection if it is determined that the works have not been satisfactorily undertaken on the first inspection.		Non-Statutory	\$120.00	\$125.00	\$5.00	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
Development Contributions Charging Rates						
Development Contributions - Residential	Per Dwelling	Non-Statutory	From \$824.90	From \$839.00	\$18.17	2%
Development Contributions - Retail	Per Square Metre	Non-Statutory	From \$1.80	From \$2.00	\$0.03	2%
Development Contributions - Commercial	Per Square Metre	Non-Statutory	From \$1.40	From \$1.40	\$0.01	2%
Development Contributions - Industrial	Per Square Metre	Non-Statutory	From \$0.20	From \$0.20	\$0.01	2%
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	\$120.00	\$124.80	\$4.80	4%
Discount on building permit fees for drawings prepared by registered draftsman			\$169.00	\$176.00	\$7.00	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	\$920.00	\$956.80	\$36.80	4%
\$10,000 - \$50,000		Non-Statutory	\$1,357.00	\$1,411.30	\$54.30	4%
\$50,001 - \$100,000		Non-Statutory	\$1,471.00	\$1,529.80	\$58.80	4%
\$100,001 - \$150,000		Non-Statutory	\$1,638.00	\$1,703.50	\$65.50	4%
\$150,001 - \$200,000		Non-Statutory	\$1,961.00	\$2,039.40	\$78.40	4%
\$200,000 - 300,000		Non-Statutory	\$2,442.00	\$2,539.70	\$97.70	4%
\$300,001 - \$400,000		Non-Statutory	\$2,452.00	\$2,550.10	\$98.10	4%
\$400,001 - \$500,000		Non-Statutory	\$3,227.00	\$3,356.10	\$129.10	4%
\$500,001 - 600,000		Non-Statutory	\$3,354.00	\$3,488.20	\$134.20	4%
\$600,001 - \$700,000		Non-Statutory	\$3,925.00	\$4,082.00	\$157.00	4%
over \$700,001		Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
Additional fee for three storey dwellings	Per Unit	Non-Statutory	\$156.00	\$162.20	\$6.20	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	\$156.00	\$162.20	\$6.20	4%
Additional fee- to include a swimming pool		Non-Statutory	\$364.00	\$378.60	\$14.60	4%
Building Permit fee for Class 1a units (includes mandatory Inspections listed on the building permit)						
Dual occupancy (single storey)		Non-Statutory	\$2,598.00	\$2,701.90	\$103.90	4%
Dual occupancy (two storey)		Non-Statutory	\$2,974.00	\$3,093.00	\$119.00	4%
Multi Units single storey	Per Unit	Non-Statutory	\$957.00	\$995.30	\$38.30	4%
Multi Units two storey	Per Unit	Non-Statutory	\$1,196.00	\$1,243.80	\$47.80	4%
Multi Units three storey	Per Unit	Non-Statutory	\$1,404.00	\$1,460.20	\$56.20	4%
Additional fee- to include a swimming pool		Non-Statutory	\$364.00	\$378.60	\$14.60	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	\$156.00	\$162.20	\$6.20	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
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 + \$468.00 Minimum fee to be applied is \$1196.00	Apply class 1a fee schedule + \$486.70 Minimum fee to be applied is \$1243.84	\$18.70 Minimum fee applied \$46.80	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	\$848.00 for one structure plus \$208.00 for each additional structure	\$881.90 for one structure plus \$216.30 for each additional structure	\$33.90 plus \$8.30 for each additional structure	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	\$988.00	\$1,027.50	\$39.50	4%
Brick garage, brick shed, veranda or other brick class 10 building with value of works exceeding \$30,000		Non-Statutory	\$1,300.00	\$1,352.00	\$52.00	4%
Swimming pool and swimming pool barrier		Non-Statutory	\$1,136.00	\$1,181.40	\$45.40	4%
Swimming pool barrier		Non-Statutory	\$780.00	\$811.20	\$31.20	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	\$364.00	\$378.60	\$14.60	4%
Additional fee - Fire Engineering/or design for Applications where the drawings indicate non compliance with the National Construction Code Deemed to Satisfy Provisions.		Non-Statutory	\$156.00	\$162.20	\$6.20	4%
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 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	\$470.00	\$488.80	\$18.80	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	\$1,150.00 plus \$1.35 per m2	\$1,196.00 plus \$1.40 per m2	\$46 plus \$0.05	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
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	\$85.00	\$0.00	n/a	n/a
Same stage Reinspection fee external to Brimbank (once allowed inspections expended)		Non-Statutory	\$120.00	\$0.00	n/a	n/a
Extra mandatory inspection fee within Brimbank (once allowed inspections expended)		Non-Statutory	\$182.00	\$189.30	\$7.30	4%
Extra Mandatory fee external to Brimbank (once allowed inspections expended)		Non-Statutory	\$260.00	\$270.40	\$10.40	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	\$713.90	\$742.50	\$28.60	4%
Places of public entertainment (concert, etc.)		Non-Statutory	\$2,570.00	\$2,672.80	\$102.80	4%
Amendment of an occupancy permit for a place of public entertainment or temporary structure		Non-Statutory	\$928.00	\$965.10	\$37.10	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	\$140.00	\$145.60	\$5.60	4%
All Classes: Substantial Variations that involve major changes and require substantial rechecking		Non-Statutory	\$290.00	\$301.60	\$11.60	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	\$263.00	\$273.50	\$10.50	4%
Class 1 and Class 10	1 year	Non-Statutory	\$527.00	\$548.10	\$21.10	4%
Class 2 - 9	6 months	Non-Statutory	\$263.00	\$273.50	\$10.50	4%
Class 2 - 9	1 year	Non-Statutory	\$527.00	\$548.10	\$21.10	4%
Expired Permits - expired up to 6 months and only a final inspection is required and all previous inspections						
Class 1 Buildings		Non-Statutory	\$280.00	\$291.20	\$11.20	4%
Class 10 Buildings		Non-Statutory	\$280.00	\$291.20	\$11.20	4%
Class 2-9 buildings		Non-Statutory	\$280.00	\$291.20	\$11.20	4%
Expired Permits - expired over 6 months OR where previous inspections have not been approved						
Class 1 Buildings		Non-Statutory	\$820.00	\$852.80	\$32.80	4%
Class 10 Buildings		Non-Statutory	\$470.00	\$488.80	\$18.80	4%
Class 2-9 buildings		Non-Statutory	\$790.00	\$821.60	\$31.60	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	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Building Permit to Demolition						
Inspection of buildings to be relocated from within the Municipal district		Non-Statutory	\$438.00	\$455.50	\$17.50	4%
Demolition permit- residential single storey: class 10 ancillary building only (i.e. sheds, garages, verandas etc.)		Non-Statutory	\$713.00	\$741.50	\$28.50	4%
Demolition permit- residential single storey: whole site cleared of all buildings		Non-Statutory	\$921.00	\$957.80	\$36.80	4%
Demolition permit- residential two storey, whole site cleared of all buildings		Non-Statutory	\$1,300.00	\$1,352.00	\$52.00	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	\$770.00	\$800.80	\$30.80	4%
Subdivision of Existing Buildings		Non-Statutory	\$ 741.00 (Minimum)	\$ 741.00 (Minimum)	\$28.00	4%
For inspection and report		Non-Statutory	\$154 per unit (Class 1&10) for Other Classes up to 500m2 floor area \$2.00 per m2 for that portion over 500m2 \$1.10 per m2	\$160.20 per unit (Class 1&10) for Other Classes up to 500m2 floor area \$2.10 per m2 for that portion over 500m2 \$1.10 per m2	\$6.20 per unit \$0.10 per m2	4%
Application to end <i>Planning & Environment Act</i> Section 173 Agreements		Non-Statutory	\$517.00	\$537.70	\$20.70	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	Statutory	n/a	n/a
Hoarding / Footpath Occupation Permit		Non-Statutory	\$160.00	\$166.40	\$6.40	4%
Hoarding / Footpath Permit Renewal		Non-Statutory	\$80.00	\$83.20	\$3.20	4%
Occupation Fee (minimum week)	per square metre per week	Non-Statutory	\$3.50	\$3.70	\$0.20	6%
Car-bay Occupation (restricted parking)	per bay per day	Non-Statutory	\$65.00	\$67.60	\$2.60	4%
Car-bay Occupation (non-restricted parking)	per bay per day	Non-Statutory	\$35.00	\$36.40	\$1.40	4%
Swimming Pool Inspection / Compliance (New Service)						
Pool or spa registration fee		Statutory	Statutory Fee	Statutory Fee	n/a	n/a
Information search fee (if applicable)		Statutory	Statutory Fee	Statutory Fee	n/a	n/a
Fee for lodging a certificate of barrier compliance with council		Statutory	Statutory Fee	Statutory Fee	n/a	n/a
Fee for lodging a certificate of barrier non-compliance with council		Statutory	Statutory Fee	Statutory Fee	n/a	n/a
Swimming Pool Inspection and Certificate of barrier compliance. (this includes up 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	\$440 (plus a \$100.00 follow up inspection if inspections exceed two)	\$400.00 (plus a \$100.00 follow up inspection if inspections exceed two)	\$0.00 \$0.00	0% 0%
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	\$187.00 Class 1 & 10 See photocopy fees below.	\$194.50 Class 1 & 10 See photocopy fees below.	\$9.40	4%
Fee for hard copy documents	A4 - Per copy	Non-Statutory	\$2.00	\$2.10	\$0.10	5%
	A3 - Per copy	Non-Statutory	\$3.95	\$4.10	\$0.15	4%
	A2 - Per copy	Non-Statutory	\$10.10	\$10.50	\$0.40	4%
	A1 - Per copy	Non-Statutory	\$19.75	\$20.50	\$0.75	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	\$67.50	\$70.20	\$2.70	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Copies of Documents						
Occupancy permit/certificate of final inspection Building permit/approval/application form Notice Order		Non-Statutory	\$78.75	\$81.90	\$3.15	4%
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
Additional charge if Council is required to obtain adjoining owner's consent (including any Inspection)		Non-Statutory	\$337.50	\$351.00	\$13.50	4%
Siting Approval for temporary structures		Non-Statutory	\$715.00	\$743.60	\$28.60	4%
Place of Public Entertainment Occupancy Permit		Non-Statutory	\$2,570.00	\$2,672.80	\$102.80	4%
Inspections						
Statutory Inspections		Non-Statutory	\$200.00 (plus a \$98.40 follow up inspection)	\$208.00 (plus a \$101.90 follow up inspection)	\$8 plus follow up inspection \$3.90	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	\$854.50	\$889.00	\$34.50	4%
Class 2		Non-Statutory	\$843.60	\$877.00	\$33.40	4%
Class 3		Non-Statutory	\$699.80	\$700.00	\$0.20	0%
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	\$133.00	\$139.00	\$6.00	5%
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	\$1,081.60	\$1,125.00	\$43.40	4%
Class 2 Premise Application/Registration		Non-Statutory	\$1,068.60	\$1,111.00	\$42.40	4%
Class 3 Premise Application/Registration		Non-Statutory	\$924.80	\$962.00	\$37.20	4%
Class 4 Premise Notification		Non-Statutory	No Fee - Notification required	No Fee - Notification required	n/a	n/a
Community Group, Not For Profit, Run by Volunteers		Non-Statutory	50% of applicable registration fee	50% of applicable registration fee	n/a	n/a
Class 4 – Temporary food stall – Community food activities one off events		Non-Statutory	No Fee - Notification required	No Fee - Notification required	n/a	n/a
Public Health and Wellbeing Act 2008, Swimming Pool Registration (From Dec 2020)		Non-Statutory	\$315 + \$120 per additional pool	\$328 + \$125 per additional pool	\$12.60 & \$4.80	4%
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	\$281.20	\$292.00	\$10.80	4%
High risk - Skin penetration (i.e. Tattooists, body piercing, premises not using disposable skin penetration equipment etc.)		Non-Statutory	\$337.50	\$351.00	\$13.50	4%
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	\$562.40	\$585.00	\$22.60	4%
High risk - Skin penetration (i.e. Tattooists, body piercing, premises not using disposable skin penetration equipment etc.)		Non-Statutory	\$618.70	\$643.00	\$24.30	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	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	\$674.90	\$702.00	\$27.10	4%
Other Fees						
Additional Inspections	Per hour or part thereof	Non-Statutory	\$168.75	\$176.00	\$7.25	4%
Request for replacement copy of certificate of registration	Per certificate	Non-Statutory	\$54.00	\$56.00	\$2.00	4%
Failed sample – Resample fee	Per sample	Non-Statutory	Actual Cost, Submission and analysis	Actual Cost, Submission and analysis	n/a	n/a
Immunisation history request - Digital record	Per request	Non-Statutory	\$21.65	\$22.00	\$0.35	2%
Immunisation history request - Hard archive search	Per request	Non-Statutory	\$54.00	\$56.00	\$2.00	4%
Transfer Fee		Non-Statutory	50% of Registration Fee	50% of Registration Fee	n/a	n/a
Request for Inspection (10 working days)(formally 5 days)		Non-Statutory	\$281.20	\$292.00	\$10.80	4%
Request for Inspection (5 working days)(formally 48 hrs)		Non-Statutory	\$450.00	\$468.00	\$18.00	4%
Seizure of items	Per hour or part thereof	Non-Statutory	\$168.75	\$176.00	\$7.25	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 (hourly rate in for applications taking in excess of 8.2 hrs)		Statutory	\$720.35	\$734.65 for first 8.2 hours then \$92.00 per hour or part thereof until a maximum of \$2,035.50		
Domestic wastewater & grey water systems – New application to construct install or alter OWMS (first 8.2 hrs of workload)		Statutory		\$90.60 per hour up to \$2005.70 per application)		
Additional inspection fee		Statutory		\$90.60		
Minor alteration		Statutory		\$559.85		
Transfer of a wastewater permit		Statutory		\$149.25		
Amend a permit		Statutory		\$156.00		
Renewal of a permit		Statutory		\$124.90		

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Exemption of application		Statutory		\$220.50 for first 2.6 hours then \$89.25 per hour or part thereof until a maximum of \$923.00		
Septic tank plan search/ copy of plans		Statutory		\$60.00		
Report and consent		Statutory		\$60.00		
Prescribed Accommodation						
3 boarders or less		Non-Statutory	Exempt	Exempt		
Base Rate - 4 boarders		Non-Statutory	\$224.95	\$234.00	\$9.05	4%
Additional fee – (over 4)	Per Boarder	Non-Statutory	\$25.95	\$27.00	\$1.05	4%
Refunding of Registration Fee due to closure of business		Non-Statutory	No Refunds	No Refunds	n/a	n/a
New Class 1-3 premise application / registration						
Public Health & Wellbeing premises application / registration: Hairdressers etc. / Skin penetration/ Fixed Premises						
<ul style="list-style-type: none"> Standard Classification Registration fee for Business (Fee Includes fixed operating/storage premise + 1 point of sale) 50% of applicable Registration Fee for each extra mobile point of sale associated with Business. (Note: 1 point of sale = mobile vehicle (1) or stall (1) or door sales if permitted by planning (1)) Note: Any additional inspection referral fee required by a Victorian Council to inspect mobile point of sale outside of the BCC Municipality when mobile is not presented to BCC for inspection will be charged to the operator Note: Combined mobile premise Registration fees for multiple points of sale are based on the expectation that the operator will ensure all mobile points of sale are present for inspection at a single visit, additional fees may be charged if additional inspections are required of absent mobile points of sale. 						
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)						
<ul style="list-style-type: none"> 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						
<ul style="list-style-type: none"> 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. 						
CITY COMPLIANCE						
General Local Laws Permit Fees						
Note* e.g. of standard Local Laws permits : Blasting, business promotion, heavy vehicles, open air burning, etc.						
Application Fee on ALL PERMITS		Non-Statutory	\$73.00	\$76.00	\$3.00	4%
Local Laws Permits - unless individually specified		Non-Statutory	\$304.00	\$316.00	\$12.00	4%
Animals - more than 2 Cats or Dogs		Non-Statutory	\$56.00	\$58.00	\$2.00	4%
Sidewalk Cafes	Per table with 4 chairs	Non-Statutory	\$152.00	\$158.00	\$6.00	4%
Goods for Sale	Per display (max width 1.3m)	Non-Statutory	n/a	\$158.00	n/a	n/a
Mobile Roadside Trading		Non-Statutory	\$743.00	\$773.00	\$30.00	4%
Signs for Community Events		Non-Statutory	No fees applicable	No fees applicable	n/a	n/a
Signs On or Over Council Property-Real Estate Agents only	Initial Office	Non-Statutory	\$590.00	\$614.00	\$24.00	4%
Signs On or Over Council Property-Real Estate Agents only	Additional Offices Per Office	Non-Statutory	\$304.00	\$316.00	\$12.00	4%
Special Activities		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Special Activities - Fundraising		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Special Events on Council Property		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Passive Reserve Bookings Various Scales Private/Commercial (from \$70.00 to \$600.00)		Non-Statutory	From \$68	From \$70.00	\$2.70	4.0%
Events - Private/Commercial Events -Commercial Events/Film Shoots, etc.		Non-Statutory	from \$213	from \$222	\$8.50	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	n/a	\$316.00	n/a	n/a

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Permit Fees Other						
Animal Business Registration - (extra cost may apply)		Non-Statutory	\$259.00	\$269.00	\$10.00	4%
Local Law Impound Fee	per item	Non-Statutory	\$96.00	\$100.00	\$4.00	4%
Annual Resident Parking Permit	max 2 per household - 1 free	Non-Statutory	\$36.00	\$37.00	\$1.00	3%
Service Parking Permit - Residential	per week (max 2 weeks)	Non-Statutory	n/a	\$25.00	n/a	n/a
Work Zone Parking Permit - Residential	per week (max frontage 21m)	Non-Statutory	n/a	\$50.00	n/a	n/a
Work Zone Parking Permit - Commercial/Industrial	per week (max frontage 21m)	Non-Statutory	n/a	\$100.00	n/a	n/a
Work Zone Parking Permit - Signage costs	per sign	Non-Statutory	n/a	\$250.00	n/a	n/a
Service Parking Permit - Commercial/Industrial area	per week (max 2 weeks)	Non-Statutory	n/a	\$50.00	n/a	n/a
Vacant Land Clearance						
Administration Fee		Non-Statutory	\$315.00	\$315.00	\$0.00	0%
Clearing Costs		Non-Statutory	Contractor cost	Contractor cost	n/a	n/a
Dog Registrations						
Dogs - Reduced Fee		Non-Statutory	\$52.00	\$54.00	\$2.00	4%
Dogs - Full Fee		Non-Statutory	\$158.00	\$168.00	\$10.00	6%
Dangerous, Menacing or Guard Dogs		Non-Statutory	\$280.00	\$295.00	\$15.00	5%
Customs/Department/Service (Assistance) Dogs		Statutory	Statutory Fee	Free	Statutory Fee	Statutory Fee
Greyhound (registered with GRV)		Non-Statutory	Non-Statutory	Free	Non Statutory Fee	Non Statutory Fee
Dogs - Pensioner discount		Statutory	50% of Fees	50% of Fees	n/a	n/a
Tag fee		Non-Statutory	\$9.00	\$9.00	\$0.00	0%
Foster Carer Registration - dog + tag fee (above)		Non-Statutory	\$8.50	\$9.00	\$0.50	6%
Cat Registrations						
Cats - Reduced Fee		Non-Statutory	\$28.00	\$29.00	\$1.00	4%
Cats - Full Fee		Non-Statutory	\$73.00	\$78.00	\$5.00	7%
Cats - Pensioner discount		Non-Statutory	50% of Fees	50% of Fees	n/a	n/a
Tag fee		Non-Statutory	\$9.00	\$9.00	\$0.00	0%
Foster Carer Registration - cat + tag fee (above)		Non-Statutory	\$8.50	\$9.00	\$0.50	6%
Animal Fees						
Dog Surrender		Non-Statutory	\$129.00	\$134.00	\$5.00	4%
Cat Surrender		Non-Statutory	\$73.00	\$76.00	\$3.00	4%
Dog Release Fee		Non-Statutory	\$129.00	\$134.00	\$5.00	4%
Cat Release Fee		Non-Statutory	\$73.00	\$76.00	\$3.00	4%
Livestock Impound Fee (plus any additional costs incurred)		Non-Statutory	\$259.00	\$270.00	\$11.00	4%
Sustenance charge	Per day	Non-Statutory	\$56.00	\$58.00	\$2.00	4%
Cat Cage Hire		Non-Statutory	\$65.00	\$65.00	\$0.00	0%
Dangerous Dogs – Collars		Non-Statutory	\$78.00	\$78.00	\$0.00	0%
Dangerous Dogs – Warning Signs		Non-Statutory	\$96.00	\$96.00	\$0.00	0%
Derelict Vehicles						
Impound Fee - Towing & Storage Fees		Non-Statutory	Contractor Cost	Contractor Cost	n/a	n/a
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 CHARGES						
Home Care						
Low Rate	Per hour	Non-Statutory	\$6.00	\$6.20	\$0.20	3%
Medium Rate	Per hour	Non-Statutory	\$8.75	\$9.10	\$0.35	4%
High Rate – no GST	Per hour	Non-Statutory	\$36.30	\$37.80	\$1.50	4%
Personal Care						
Low Rate	Per hour	Non-Statutory	\$6.00	\$6.20	\$0.20	3%
Medium Rate	Per hour	Non-Statutory	\$8.75	\$9.10	\$0.35	4%
High Rate – no GST	Per hour	Non-Statutory	\$38.20	\$39.70	\$1.50	4%
Respite Care						
Low Rate	Per hour	Non-Statutory	\$4.60	\$4.80	\$0.20	4%
Medium Rate	Per hour	Non-Statutory	\$6.00	\$6.20	\$0.20	3%
High Rate – no GST	Per hour	Non-Statutory	\$42.55	\$44.30	\$1.75	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Delivered Meals – Home and Centre Based						
Low Rate	Per meal	Non-Statutory	\$8.30	\$8.60	\$0.30	4%
Medium Rate	Per meal	Non-Statutory	\$12.40	\$12.90	\$0.50	4%
High Rate – no GST	Per meal	Non-Statutory	\$24.35	\$25.30	\$0.95	4%
Property Maintenance						
Low Rate	Per hour	Non-Statutory	\$9.95	\$10.30	\$0.35	4%
Medium Rate	Per hour	Non-Statutory	\$14.45	\$15.00	\$0.55	4%
High Rate – no GST	Per hour	Non-Statutory	\$42.10	\$43.80	\$1.70	4%
Garden Care						
Low Rate	Per hour	Non-Statutory	\$10.40	\$10.80	\$0.40	4%
Medium Rate	Per hour	Non-Statutory	\$14.45	\$15.00	\$0.55	4%
High Rate	Per hour	Non-Statutory	\$57.55	\$59.90	\$2.35	4%
Full Cost Rate for Services – charged to external agencies						
Property Maintenance						
8:30am – 5:30pm Monday – Friday	Per hour	Non-Statutory	\$121.85	\$126.70	\$4.85	4%
Delivered Meals						
Meals	Per meal	Non-Statutory	\$25.85	\$26.90	\$1.05	4%
Kilometres	Per kilometre	Non-Statutory	\$1.70	\$1.80	\$0.10	6%
<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>						
Community Transport						
<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	\$22.50	\$23.40	\$0.90	4%
Bus Security Bond		Non-Statutory	\$131.60	\$136.90	\$5.30	4%
Other Charges						
Excess Kilometre Charge – limit of 150 kilometres per booking	Per kilometre	Non-Statutory	\$1.20	\$1.20	\$0.00	0%
Bus Cleaning Charge – if required	Per bus	Non-Statutory	\$112.75	\$117.30	\$4.55	4%
Refuelling Charge	Per litre	Non-Statutory	\$3.80	\$4.00	\$0.20	5%
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	\$10.00	\$10.40	\$0.40	4%
Long Day	Per session	Non-Statutory	\$13.30	\$13.80	\$0.50	4%
Home Care Packages level 3 & 4						
Short Stay (3 hours)		Non-Statutory	\$62.50	\$65.00	\$2.50	4%
Long Day		Non-Statutory	\$84.25	\$87.60	\$3.35	4%
Home Care Packages - level 1 & 2						
Short Stay (3 hours)		Non-Statutory	\$10.00	\$10.40	\$0.40	4%
Long Day		Non-Statutory	\$13.30	\$13.80	\$0.50	4%
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	\$198.35	\$206.30	\$7.95	4%
Inspections/Plan Checking's						
Inspection of connections to Council's pits or pipes		Non-Statutory	\$78.95	\$82.10	\$3.15	4%
Checking of internal property drainage designs including on-site detentions for up to 1000 sq.m		Non-Statutory	\$292.00	\$303.70	\$11.70	4%
Checking of internal property drainage designs including on-site detentions for greater than 1000 sq.m		Non-Statutory	\$292.00 + \$52.00/1000 m2. of property area greater than 1000 m2	\$303.70 + \$54.10/1000 m2. of property area greater than 1000 m2	\$11.70	4%
				\$2.10	4%	
Design checking fees for civil works required as part of a planning permit or other process						
\$0 - \$9,999		Non-Statutory	\$646.80	\$672.70	\$25.90	4%
\$10,000 +		Non-Statutory	\$646.80 + 1.8% for every \$ over \$10,000	\$672.70 + 1.8% for every \$ over \$10,000	\$25.90	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2020/21 Fee incl GST	2021/22 Fee incl GST	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
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	\$646.80	\$672.70	\$25.90	4%
\$10,000 +		Non-Statutory	\$646.80 + 2.9% for every \$ over \$10,000	\$672.70 + 2.9% for every \$ over \$10,000	\$25.90	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	\$118.90	\$123.70	\$4.80	4%
Major Traffic Control Items approval (one-off)		Non-Statutory	\$85.45	\$88.90	\$3.45	4%
Major Traffic Control Items approval (multiple)		Non-Statutory	\$204.40	\$212.60	\$8.20	4%
Traffic management plan permit fee		Non-Statutory	\$119.00	\$123.80	\$4.80	4%
Traffic counts-Existing data automatic counts						
Traffic volumes only		Non-Statutory	\$119.00	\$123.80	\$4.80	4%
Classification data		Non-Statutory	\$119.00	\$123.80	\$4.80	4%
Manual counts 12 hour		Non-Statutory	\$236.85	\$246.30	\$9.45	4%
Peak hour/s		Non-Statutory	\$119.00	\$123.80	\$4.80	4%
Crash data		Non-Statutory	\$119.00	\$123.80	\$4.80	4%
Building Over Easement						
Application fee - Report		Non-Statutory	\$179.55	\$186.70	\$7.15	4%
Approval fee - Consent		Non-Statutory	\$123.30	\$128.20	\$4.90	4%
Preparation of Standard Section 173 Agreements for subdivisions, airport overlay or build over easements.		Non-Statutory	\$1,003.70	\$1,043.80	\$40.10	4%
In-house legal review fees		Non-Statutory	\$268.20	\$278.90	\$10.70	4%
Photocopying						
A4	Per Copy	Non-Statutory	\$1.65	\$1.70	\$0.05	3%
A3	Per Copy	Non-Statutory	\$3.20	\$3.30	\$0.10	3%
A2	Per Copy	Non-Statutory	\$9.20	\$9.60	\$0.40	4%
A1	Per Copy	Non-Statutory	\$15.80	\$16.40	\$0.60	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	\$66.00	\$68.60	\$2.60	4%
Land Liable to Flooding		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Council drains outside property		Non-Statutory	\$66.00	\$68.60	\$2.60	4%
Other Permits						
Asset Protection permit		Non-Statutory	\$197.90	\$205.80	\$7.90	4%
Recharge Rates for Footpath, Vehicle Crossing, Kerb and Pavement Works						
Minimum Charge		Non-Statutory	\$375.35	\$390.40	\$15.05	4%
Asphalt Roads Deep Lift Asphalt on Crushed Rock Base	Per square metre	Non-Statutory	\$217.40	\$226.10	\$8.70	4%
Asphalt Footpath – 75mm	Per square metre	Non-Statutory	\$335.30	\$348.70	\$13.40	4%
Asphalt Crossover – 100mm	Per square metre	Non-Statutory	\$368.85	\$383.60	\$14.75	4%
Concrete Footpath – 75mm	Per square metre	Non-Statutory	\$335.30	\$348.70	\$13.40	4%
Concrete Domestic Crossings – 150mm	Per square metre	Non-Statutory	\$196.85	\$204.70	\$7.85	4%
Concrete Industrial Crossings – 200mm	Per square metre	Non-Statutory	\$262.80	\$273.30	\$10.50	4%
Bluestone Kerb and Channel – Existing Material	Per square metre	Non-Statutory	\$362.35	\$376.80	\$14.45	4%
Dressed Bluestone Kerb and Channel –New Material	Per linear metre	Non-Statutory	\$592.70	\$616.40	\$23.70	4%
Concrete Kerb and Channel 300 to 450 width of profile	Per linear metre	Non-Statutory	\$362.35	\$376.80	\$14.45	4%
Concrete Kerb and Channel >450 width of profile	Per linear metre	Non-Statutory	\$368.85	\$383.60	\$14.75	4%
Footpath – 100mm reinforced	Per square metre	Non-Statutory	\$144.90	\$150.70	\$5.80	4%
Brick Paving		Non-Statutory	\$217.40	\$226.10	\$8.70	4%
Minimum Cost of Urgent non-programmed Work area < 6 sq.m.		Non-Statutory	\$680.30	\$707.50	\$27.20	4%
Minimum Cost of Traffic Management for Urgent non-programmed Work when necessary		Non-Statutory	\$1,622.00 per day or part thereof	\$1,686.90 per day or part thereof	\$64.90	4%
Out-of-hours work						
Minimum in addition to Cost of Work		Non-Statutory	\$723.60	\$752.50	\$28.90	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
2021/22 Capital works details

Project Group / Name	Project Description	Total Expenditure 2021/22 (\$)	Potential Income (\$)	Net Cost To Council 2021/22 (\$)
Community Facilities		2,155,327	750,000	1,405,327
Community facilities kitchen upgrade program	Rolling program to upgrade kitchens in community facilities to meet community demand. As per Community Services and Infrastructure Plan. 2021/22 Sites: Lowe Crescent Reserve Scout Hall, St Albans Scout Hall, Fairbairn Rd Kindergarten, Deer Park West Kindergarten*	200,000		200,000
Community facilities heating / cooling upgrade program	Rolling program to upgrade heating and cooling. As per Community Services and Infrastructure Plan. 2021/22 Sites: Deer Park West Kindergarten*, St Albans Scouts Hall	60,000		60,000
Community facilities flooring upgrade program	Replacement of flooring across community facilities. As per Community Services and Infrastructure Plan. 2021/22 Sites: Lowe Crescent Reserve Scout Hall, Sunshine Heights Kindergarten, Deer Park West Kindergarten*	60,000		60,000
Community facilities storage upgrade program	Rolling program to upgrade storage across community facilities to meet community requirements. As per Community Services and Infrastructure Plan. 2021/22 Site: Deer Park West Kindergarten*	30,000		30,000
Various Children's Service Facilities - playground upgrade program	Replace non-compliant playground equipment in Council's children's facilities and bring all playgrounds into compliance with relevant regulations as identified in the Community Services and Infrastructure Plan. 2021/22 Sites: Aycliffe Drive Kindergarten, Epalock Crescent Kindergarten, Deer Park West Kindergarten*	250,000		250,000
Community facilities toilet upgrade program	Upgrade existing toilets to be compliant with the <i>Disability Discrimination Act</i> and/or to refurbish ageing toilets. As per Community Services and Infrastructure Plan. 2021/22 Sites: Lowe Crescent Reserve Scout Hall, St Albans Scout Hall, Kings Park Kindergarten, Deer Park West Kindergarten*	200,000		200,000
Community Services and Infrastructure Plan Implementation	Implementation of the Community Services and Infrastructure Plan. 2021/22 Sites: Biggs St Community Hall, Carmody Drive Kindergarten, Kealba Kindergarten, Deer Park West Kindergarten*	200,000		200,000
Community facilities access for all upgrade program	Rolling program to upgrade community facilities to ensure that everyone can use them as identified in the Community Services and Infrastructure Plan. 2021/22 Sites: Barclay Reserve Scout Hall, Remus Way Long Day Care, Sunshine Meeting Place, Deer Park West Kindergarten*, Westvale Community Centre	180,000		180,000
Deer Park West Kindergarten Modular Extension	Construction of a modular kindergarten room.	975,327	750,000	225,327
Stormwater Drainage		730,000	-	730,000
Underground drainage upgrades - various	The works required are determined through CCTV inspection of the drainage pipe. 2021/22 sites: to be determined through CCTV of the drainage for 2021/22 Road Rehabilitation Program.	400,000		400,000
Installation of water quality devices	Design and installation of water quality devices.	100,000		100,000
Minor Drainage improvement works	Drainage improvement/rectification works identified throughout the year.	80,000		80,000
Installation of Gross Pollutant Traps	Installation of one gross pollutant trap per year across the municipality.	150,000		150,000
Pathways		3,587,000	2,617,000	970,000
Local cycle route connection program	Off-road cycling routes to complete missing links: 2021/22 Site: Complete missing sections of Kororoit Creek Shared User Path in Cairnlea.	260,000		260,000
On-road cycling route program	Program to continue the roll-out of on-road lanes as part of the Cycling and Walking Strategy. 2021/22 Sites: Kororoit Creek Shared User Path connection to Sunshine Primary School and Sunshine Station via Derby Road and local streets. To be constructed over two financial years.	100,000		100,000
Managing and 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
Taylors Creek Recreational Trail upgrades	New pedestrian bridge and associated paths over Taylors Creek near Rowell Place, Taylors Lakes.	500,000		500,000
Replace existing shared trails segments identified as poor condition from inspection audits and community feedback.	Green Gully reserve shared user path upgrade in 2021/22. Various other sections of trails in future years based on audit priorities. (Note: Funding from Federal Government LRCI Program)	350,000	350,000	
Sunshine Transport Precinct Activation Program.	Active transport Improvement Project within Sunshine Precinct (Note: Funding from State Government Sunshine Transport Precinct Stimulus Package)	2,267,000	2,267,000	

Project Group / Name	Project Description	Total Expenditure 2021/22 (\$)	Potential Income (\$)	Net Cost To Council 2021/22 (\$)
Playgrounds, Parks and Gardens		7,294,294	4,164,294	3,130,000
Suburban Park upgrade program	Works include path upgrade, new playground, new bbq and park furniture and extensive tree planting. 2021/22 Site: Keilor Park Recreation Reserve, Keilor Park. (Note: Additional funding from Federal Government LRCI program and State Government Parks Revitalisation Program)	1,485,000	1,035,000	450,000
Neighbourhood Park upgrade program	Upgrade of existing playgrounds as part of Creating Better Parks. 3 playgrounds per year to be upgraded in years 1 to 4. 2021/22 Sites: Shirley Street Reserve, St Albans, Elford Green Reserve, Cairnlea, Caprice Court Reserve, Keilor Downs	350,000		350,000
Park playground renewal program	Works, as identified from annual playground audit, include refit of playground and park assets to ensure safety and functionality. Various sites.	200,000		200,000
Local Reserve upgrade program	Upgrade of various Local Reserves including tree planting and furniture installation as part of Creating Better Parks implementation and in response to community requests.	100,000		100,000
Skate facilities upgrade program	Improvement to existing facilities and new facilities as per Creating Better Parks plan. 2021/22 Sites: Upgrade of Packard Street Skate Space, Keilor Downs to coincide with completion of St Albans Leisure Centre. (Note: Additional funding from Federal Government LRCI program)	782,294	482,294	300,000
Forward design program for Suburban Park upgrades	Forward design for Suburban Park upgrades to enable construction in subsequent years. 2021/22 Site: Noble Court Reserve, Sunshine West.	40,000		40,000
Security Lighting in reserves program	Response to requests for improved lighting in reserves.	35,000		35,000
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
Isabella Williams Memorial Reserve, Deer Park - bridge construction	Construction of a new pedestrian bridge over Kororoit Creek in partnership with Melton City Council. Works to be carried out and managed by Melton City Council.	600,000		600,000
Errington Precinct Master Plan Stage 3, St. Albans - stage 2 of playground development	Design in 2019/20 and 2020/21 with construction commencing in 2020/21 and completion in 2021/22	400,000		400,000
Fenced dog off-leash parks	New or upgrade fenced dog off-leash parks.	100,000		100,000
Sports facilities in Parks	Construct sports facilities in parks including basketball courts, football/soccer goals, climbing/ parkour equipment etc. as per ongoing requests by community. 2021/22 Sites: Half Court with basketball and netball combination at Balmoral Park, Derrimut and various fitness equipment as per community requests.	100,000		100,000
Public Toilets	Provision of public toilets in accordance with the Public Toilet Strategy. 2021/22 Sites: Keilor Park Recreation Reserve, Keilor Park.	250,000		250,000
Sydenham Park, Keilor North- Scenic Recreational Park	Implementation of the Sydenham Park Master Plan. Sydenham Park is a 231 Ha Conservation Reserve in Keilor North. The project aims to showcase the extraordinary natural backdrop of this site along the Maribyrnong River through providing public recreational opportunities including scenic walking trails, lookout points, picnic nodes and explorative nature based learning.	100,000		100,000
State Government Local Parks Program	Pocket Park. Glengala Road, Sunshine West	400,000	400,000	
State Government Local Parks Program	Pocket Park. Cary Street, Sunshine North	1,110,000	1,110,000	
State Government Local Parks Program	Pocket Park. Leslie Street, St Albans	1,137,000	1,137,000	

Road Works		18,870,000	2,697,620	16,172,380
Road rehabilitation projects - various locations	Road pavement rehabilitation projects. Refer to Appendix C.	10,765,000	2,697,620	8,067,380
Road pavement asphalt overlay projects - various locations	Road pavement asphalt overlay projects.	4,500,000		4,500,000
Footpath rehabilitation program - various locations	Rolling program to rehabilitate footpaths throughout the municipality.	3,000,000		3,000,000
Pedestrian facilities and missing links - various locations	On-going program to provide for pedestrian facilities and pathways to join sections of existing footpaths.	105,000		105,000
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

Sports Facilities		43,556,133	5,313,934	38,242,199
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. 2021/22 Site: Design for Keilor Lodge Pitch 3	50,000		50,000
Sports reserve car parking upgrade program	Program to provide one new or upgraded car park every 3 years. Complete design, tender and start construction of Green Gully Reserve front car park which will take place over two years (2021/22 and 2022/23).	200,000		200,000
Sports reserve lighting upgrade program	Annual rolling program to upgrade or install new sportsground lighting. 2021/22 Site: Keilor Park Oval 2 and 3 (over two years)	225,000		225,000
School / Community partnership program - sports facilities	Investment in sports facilities at local school sites.	60,000		60,000

Project Group / Name	Project Description	Total Expenditure 2021/22 (\$)	Potential Income (\$)	Net Cost To Council 2021/22 (\$)
Sunshine Leisure Centre, Sunshine - upgrade and renewal works	On-going annual upgrade and renewal works.	600,000		600,000
New sportsground development program	Green Gully Reserve Oval 2 (access road, car park, sportsground lighting, sports change rooms) 2021/22 - Detailed design completion, tender for builder and commence construction	825,000		825,000
Rolling sportsground irrigation upgrade program	Installation of new irrigation systems as part of an annual rolling irrigation program. 2021/22 Site: Bon Thomas Reserve	100,000		100,000
Improvement to Sports Facilities	Improvement of Sports Facilities throughout the municipality		1,000,000	(1,000,000)
Tennis Court resurfacing program	Rolling program to provide 50% funding for tennis court surface upgrades. (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).	120,000	60,000	60,000
Sports pavilion kitchen upgrade rolling program	Rolling program to upgrade and refurbish ageing kitchens in sporting facilities.	120,000		120,000
Sportsground fence replacement program	Annual rolling program to replace fences at sports grounds to promote participation of local Brimbank residents on sporting reserves. 2021/22 site: Keilor Park Softball	55,000		55,000
Sportsground storage refurbishment program	2021/22 site: Keilor Park Off Road Car Club	60,000		60,000
Coaches box and players benches replacement program	Rolling program for replacement of coaches boxes and players benches. 2021/22 sites: Bon Thomas Oval and Lloyd Reserve	50,000		50,000
Goal post replacement program	Replacement of goal posts on football and soccer grounds, including on-site storage system. 2021/22 site: Keilor Park Synthetics	35,000		35,000
St. Albans Leisure Centre, Keilor Downs - redevelopment	Redevelopment of St Albans Leisure Centre.	32,618,458		32,618,458
More Park Sports Pavilion Redevelopment, Ardeer	Sports pavilion redevelopment including ability to cater to demands for future winter tenants.	880,000		880,000
Delahey Reserve New Sports Pavilion - Delahey	Development of new sports pavilion to cater for cricket, football and soccer.	1,900,000		1,900,000
Lloyd Reserve, Sunshine - Soccer/ Cricket pavilion upgrade	Soccer/ Cricket Pavilion upgrade including Car Parking	350,000		350,000
Lionheart Reserve Tennis Pavilion Upgrade, Taylors Lakes	Design of tennis pavilion refurbishment.	100,000		100,000
Female Sports Facilities Upgrades	Rolling program to Increase equity, access and opportunities for existing and emerging female participants and officials in sport and active recreation. 2021/22 Site: Design only - Keilor Park Oval 2	50,000		50,000
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.	210,000		210,000
Bon Thomas Reserve Pavilion	Construction in 2021/22.	610,000		610,000
More Park Stage 2 Sports Facility Upgrades	More Park Stage 2 Sports Facility Upgrades	3,883,741	3,800,000	83,741
Female Sports Facilities Upgrade-Keilor Park Synthetic	Rolling program to increase equity, access and opportunities for existing and emerging female participants and officials in sport and active recreation.	453,934	453,934	

Sustainability		430,000	-	430,000
Sunshine Energy Park, Albion and Carrington Drive Reserve, Albion.	Remedial works and end use plan. Includes reconstruction of gas extraction system and flare infrastructure. EPA Pollution Abatement Notice requirement.	150,000		150,000
Greenhouse gas emissions reduction program - various Council buildings and assets	Retrofitting existing buildings and assets, including renewable energy generation.	160,000		160,000
Warm Season Grass Conversion Program	Reduce water use and reduce on-going costs by converting reserve grasses to warm season grasses. 2021/22 site: Keilor Park Softball	80,000		80,000
Nature Places	Create a system of trails, points of interest and interpretive signage close to playgrounds and protected conservation zones in close proximity.	40,000		40,000

Town Centres		500,000	-	500,000
Medium sized activity centres - place upgrades	Place based shopping strip upgrades to support local retailing and reinforce local identity.	300,000		300,000
Pedestrian accessibility improvements	Improvements to streets to maximise connectivity for pedestrians between key destinations to promote walking, cycling and public transport as per Creating Better Streets.	200,000		200,000

Project Group / Name	Project Description	Total Expenditure 2021/22 (\$)	Potential Income (\$)	Net Cost To Council 2021/22 (\$)
Traffic Management		1,414,000	-	1,414,000
Road Humps - various locations	Construct various road humps projects 2021/22 sites: - Normanby St and Buckingham St, Sydenham. - Rochester Vista, Derrimut, (between Wilton Grn to Kenwood Grn). - Rowan Dr, Kealba, (between Driscolls Rd and Dunbeena Ave). - Nina St and Murray St, Sunshine West, at grade flat top road humps, wombat type at the school crossings. - West Esplanade, St Albans (Flat top road hump at the existing pedestrian crossing with flashing lights).	350,000		350,000
Construction / modification of roundabouts - various locations	Construction / modification of roundabouts to improve safety and traffic movements. 2021/22 sites: - Gillespie Rd/Atheldene Dr, St Albans. - Odessa Ave/Swindon Cres (eastern end), Keilor Downs. - Walter St/Conrad St, St Albans.	550,000		550,000
Traffic island and kerb modifications - various locations	Construction of traffic islands and kerb modifications to improve safety. 2021/22 sites: - Runcorn Cres and Downes Way east and west of Welwyn Pde, Deer Park. - Hedgeley Rd at Green Gully Rd service road, Kealba. - Deer St at Robinsons Rd, Deer Park. - Southwold St at Norwich St, St Albans. - Talmage St / Ferguson St, Albion. - Harlow Ct at Stevenage Cres, Deer Park. - Fairbairn Rd central median opening at Dalton St, Sunshine West.	174,000		174,000
Intersection realignment treatments - various locations	Construct intersection realignment treatments 2021/22 sites: Percy St/St Albans Rd/Ross St, St Albans.	260,000		260,000
Traffic Safety Minor Works - reactive - various locations.	Works to address any unplanned road safety issues that arise during the year, such as guard railing, bollards, pedestrian safety fences, line marking delineation treatments. 2021/22 sites: In response to road safety issues.	40,000		40,000
School crossings – reactive works - various locations	Installation and modifications to school crossings as identified or as requested during the year - various locations. 2021/22 sites: In response to road safety issues.	10,000		10,000
Modified T-intersection treatments - various locations	Construct modified T-intersection treatments to improve safety of traffic movements. 2021/22 sites: Cressida Cres/Lady Rose Cres, Delahey – 2 traffic islands on approaches to the bend in Cressida Cres.	30,000		30,000

Plant, Equipment and other assets		4,136,953	27,500	4,109,453
Plant, Equipment and other assets	Passenger/Light Commercial	1,402,500		1,402,500
	Plant/Machinery	1,293,264		1,293,264
	Library Books	800,000	27,500	772,500
	IT equipment	197,268		197,268
	Purchased Assets	293,921		293,921
	Sundry breakages during the year	50,000		50,000
Smarter City Program - installation of smart sensors.	Installation of smart sensors devices for the monitoring and management of street litter bins and temperature monitoring in urban spaces.	100,000		100,000

TOTAL CAPITAL		82,673,707	15,570,348	67,103,359
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The expenditure provided for in each line item is for the forecast or projected that Council will expend. On occasions the actual amount expended could be greater or lesser than the expenditure provided for. Because each line item is part of a class of expenditure being forecast or projected. Council intends that the expenditure authorised through the adoption of the Budget will be the totality of the expenditure by class (regardless of whether, in respect of any particular project, the actual amount expended exceeds or is less than the expenditure that is shown).

Appendix C
2021/22 Road Rehabilitation Program

Ref	Street Name	Location	Suburb	Project Budget
1	Carbine way	Taylors Road to Rodney Dr	Keilor Downs	\$509,000
2	Coronation Street	Phoenix Street to Eastcote Street	Sunshine North	\$330,000
3	Daneson Retreat	Roseberry Avenue to End	Keilor Downs	\$174,720
4	Dickson Street	Withers Street to Tyler Street	Sunshine	\$592,224
5	Ensign Grove	Full. Admirals crescent to Lionheart Avenue	Taylors Lakes	\$345,000
6	Erebus Street	Fullarton road to Swan Street	Keilor Park	\$274,320
7	Foleys Road	Robinsons Road to Central Park Boulevard	Derrimut	\$1,497,216
8	Forrest Street	Adelaide Street to COS at HNo. 30	Sunshine	\$920,000
9	Fosters Road	Spence Street to The Link	Keilor Park	\$465,600
10	Gould Street	Mawson Avenue to Neale Road	Deer Park	\$800,000
11	Jones Road	Old Geelong Road to Cos at 14 (widen the road)	Brooklyn	\$380,000
12	Medina Road	Sunshine Avenue to House #18	Keilor Downs	\$425,000
13	Mytton Close	Waranga Crescent for full length of road pavement	St Albans	\$170,000
14	Newbury Street	Gould Street to Birchwood Boulevard	Deer Park	\$1,000,000
15	Oldfield Street	Lachlan Road to Cos	Sunshine West	\$740,000
16	Palara Street	Lalwinya Street to Nerang Place	Delahey	\$230,000
17	Russelton Street	Erebus Street to Latrose Street	Keilor Park	\$480,000
18	Sandlewood ct	Fairmont street to full length	Keilor Park	\$275,760
19	Shirley Street	James Street to Thomas Street	St Albans	\$380,000
20	Tennyson Drive	Taylors Road to COS at 26 Tennyson Drive	Delahey	\$776,160
			Total Rehabilitation	10,765,000

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