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Draft Annual Budget 2023-24

(4-year financial outlook)



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Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

Acknowledgement of Traditional Owners and Aboriginal and Torres Strait Islander people

Darebin City Council acknowledges the Wurundjeri Woi-wurrung people as the traditional owners and custodians of the land and waters we now call Darebin and affirms that Wurundjeri Woi-wurrung people have lived on this land for millennia, practising their customs and ceremonies of celebration, initiation and renewal. Council acknowledges that Elders past, present and emerging are central to the cohesion, intergenerational wellbeing and ongoing self-determination of Aboriginal communities. They have played and continue to play a pivotal role in maintaining and transmitting culture, history and language.

Council respects and recognises Aboriginal and Torres Strait Islander communities' values, living culture and practices, including their continuing spiritual connection to the land and waters and their right to self-determination. Council also recognises the diversity within Aboriginal and Torres Strait Islander communities.

Aboriginal and Torres Strait Islander people and communities have had and continue to play a unique role in the life of the Darebin municipality. Council recognises and values this ongoing contribution and its significant value for our city and Australian society more broadly

Extract from Darebin City Council's Statement of commitment to Traditional Owners and Aboriginal and Torres Strait Islander people 2019

Mayor Foreword 2023

At Darebin, we have actively engaged with the Darebin community and put considerable effort into developing our 2023-24 Budget. Our approach is both responsible and focused on delivering positive outcomes for the community, while also prioritising financial sustainability.

We recognise that rising costs pose significant challenges to our financial planning. Therefore, alongside drafting our 2023/24 Budget, we have also revised our Draft Council Plan and our 10-year long-term financial plan.

The annual budget is an essential planning and resource tool and is vital to the ongoing operational and financial viability of Council. The budget sets out the expected income and expenditure for operational, strategic and capital activities for the coming year. Additionally, it incorporates the Council's rating strategies.

Earlier this year, we actively sought feedback from the community to gather your feedback regarding budget priorities. We have carefully considered this feedback and reviewed our projects and services. Our aim is to fulfil community needs while maintaining our financial sustainability.

The 2023-24 Budget upholds our strategic direction and builds upon the progress we have already made in realising our Council Vision. In line with the objectives outlined in our Council Plan and Community Vision, our proposed budget includes the following key highlights.

A Vibrant, Respectful and Connected community

- Prepare for and implement aged care reforms
- Develop a Cultural Diversity Action Plan
- Develop an Aboriginal Action Plan

A Prosperous, Livable and Flourishing community

- Complete construction of the Northcote Aquatic and Recreation Centre.
- Continue planning for the expansion of the 3-year old kindergarten program
- Continue the Assertive Outreach program to support people rough sleeping and experiencing homelessness in Darebin

Climate, Green and Sustainable

- Finalise and implement the Contaminated Land Framework
- Implement a Water Sensitive Urban Design (WSUD) in-lieu scheme for developers to meet a proportion of their planning requirements to treat and re-use stormwater on private land
- Continue increasing canopy cover across the municipality, with a focus on biodiversity and shopping areas and implement the shade policy

Responsible, Transparent and Responsive

- Establish the Property Strategy and Lease and Licensing Policy to ensure maximum community benefit is being realised from Council's asset portfolio
- Transform our models of service delivery through the development of service profiles and conduct service reviews, to improve and ensure accessibility, inclusivity for under-represented groups and consistency of our customer experience
- Develop and implement an Organisational Strategy to drive improvements in service, organisational culture, governance and performance

The 2023-24 budget is community focused, delivering projects and services that are highly valued by residents and businesses. I look forward to working alongside my fellow Councillors and the community in the year to come to bring these initiatives to life.

Cr Julie Williams

Mayor

Executive Summary

Working in partnership with community to identify priorities, allows Council to make important financial decisions, balance current and future needs, while also ensuring Darebin is financially sustainable well into the future.

Our current economic landscape does present additional and new challenges. Hyper inflation and rising construction costs has and will continue to place significant cost pressures on Councils budget over the short to medium term at levels not previously seen. We recognise today the need for a strong focus on sustainability, both in terms of our fiscal responsibilities and the types of infrastructure we are delivering.

The past 24 months has challenged all tiers of Government in ways we never thought possible. At this point in time we recognise that in order to continue to deliver core services, while also addressing current and future community needs, we need to be realistic about what we can responsibly deliver in this current economic landscape.

As a result, Councils Long Term Financial Outlook has changed significantly from when it was initially adopted in Financial Year 2021-22. As such, as part of the Financial Year 2023-24 annual budget process, we will be looking to update our formal Long Term Financial Projections.

In order to respond both strategically and operationally, Council has prepared a Budget for 2023-24 that is financially responsible, aligned to the Council Plan (incorporating Municipal Public Health and Wellbeing Plan) 2021-25 to realise the aspirations of the Community Vision 2041. The draft Budget 2023-24 has been developed based on financial sustainability principles that continue to maintain and improve key services and infrastructure as well as deliver projects and services that are relevant and valued by our community within the rate increase mandated by the State Government.

The draft budget 2023-24 is projecting an operating surplus of \$11.3 million, representing a \$10.3 million increase compared to 2022-23 forecast, reflecting our underlying financial sustainability strategy built into the budget.

1) Key funding objectives

- a. Ongoing delivery of services to the Darebin community funded by a budget of \$206 million. These services are summarised in Section 2.
- b. Continued investment in property assets (\$11.5 million) and infrastructure assets (\$18.5 million) primarily for renewal works. This includes land and land improvements (\$950k); buildings (\$5.4 million); plant & equipment (\$5.2 million); roads (\$4.8 million); footpaths and bicycle paths (\$2.9 million); drainage (\$1.6 million); parks, open space and streetscapes (\$3.4 million); recreational, leisure and community facilities (\$5.5m).
- c. The Statement of Capital Works can be found in Section 3 with further details on the capital works budget in Sections 4.5.

2) The Rate Rise

- a. Rate increases have been capped at 3.5% in line with the Victorian Government's Fair Go Rates System.
- b. Key drivers to support the rate rise
 - i. To fund ongoing service delivery including the continual improvement of service delivery balanced with greater service demands from residents
 - ii. To fund renewal of infrastructure and community assets.
 - iii. To respond to Darebin's population growth.
 - iv. To respond to cost shifting from the State Government.
 - v. To respond to a reduction in funding from the Commonwealth Government via the Victoria Grants Commission caused by their freezing of indexation for three years. Indexation of these grants restored in the 2017 Federal Budget.
- c. Valuations will be as per the General Revaluation dated 1 January 2023 (as amended by supplementary valuations).
- d. Note that for every \$100 in taxes paid by Victorian residents, rates make up approximately \$3.60. The other \$96.40 goes to the State and Federal Governments.
- e. Refer Section 4 for further Rates and Charges details.

3) Key Statistics

Total Revenue:	\$205.7M	(2022-23 Forecast = \$194.2M)
Total Expenditure:	\$194.4M	(2022-23 Forecast = \$193.2M)
Accounting Result:	\$11.3M Surplus	(2022-23 Forecast = \$1M Surplus)

(Refer Comprehensive Income Statement in Section 3)

(Note: Based on total income of \$205.7M which includes capital grants and contributions)

- Cash result \$4.2M Surplus (2022-23 Forecast= \$5.9M Deficit)
(Refer Statement of Cash Flows in Section 3)

This is the net funding result after considering the funding requirements to meet loan principal repayments and the reserve transfers.

- Total Capital Works Program:
 - o \$17.4M from Council operations (rates funded)
 - o \$4.4M from reserves
 - o \$8.2M from external grants and contributions
 - o \$0M from borrowings

4) Budget Influences

External Influences

The preparation of the budget is influenced by the following external factors:

- The Victorian State Government has set the cap for 2023-24 at 3.5%.
- The Consumer Price Index (CPI) for Victoria is currently 6.8% for the March quarter (Next ABS release 10 May 2023).
- The minimum superannuation guarantee is legislated to increase from the current 10.5% to 11% on 1 July 2023.
- The levy payable to the State Government upon disposal of waste into landfill increased by \$20 in 2022-23 from \$105.90 per tonne in 2021-22 to \$125.90 per tonne (18.9% increase). This increase was in addition to the 60.7% increase incurred during the 2021-22 year and has significantly shaped Council's policy to introduce a Universal Food Organic and Garden Organic (FOGO) collection service and the separation of Waste Charges from General Rates. The 2023-24 levy has not yet been announced at the time of writing this document and will be updated once known.
- Ongoing cost shifting. This occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by local governments do not increase in line with service provision real cost increases.
- Councils across Australia raise approximately 3.6% of the total taxation collected by all levels of Government in Australia. In addition, Councils are entrusted with the maintenance of more than 30% of all Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the Fire Services Property Levy Act 2012.

Sustainability and Biodiversity

Achieving environmental and social outcomes has been a key element of prioritising investment across many programs in the 10-year Capital Works Plan. Achieving environmental outcomes is also a key factor in project design, and the capital works program plays a really important role in making the city safer, more inclusive and sustainable. Examples of sustainability and biodiversity factors that influence the 10-year Capital Works Plan include:

- Council's Environmentally Sustainable Design program is responding urgently to the climate crisis and sets out sustainable design for council buildings.
- Council's Social and Sustainable Procurement Policy that integrates environmental factors like the use of recycled materials, reducing waste and water consumption, and the use of single use plastics in our procurement decisions.
- The safe travel program considers where the most benefit can be achieved for the very young and very old, and helps people travel without using a vehicle. This is supported by the safe travel strategy that makes Darebin a safer and more sustainable place to travel by encouraging more people to travel by walking, wheeling and riding bikes in Darebin.
- Partnering with community to help tap into their energy and support, for example by working with friends' groups to help with parks.
- The Waste and Recycling strategy is cutting greenhouse gas emissions by using recycled materials and improving services for the community.
- Council's Open Space Strategy, which ensures our open spaces are welcoming for our diverse community and rewilding the city to enhance and protect our biodiverse flora and fauna.
- The Whole of Water Cycle Management Strategy which moves towards a city that manages water in an integrated way to enhance liveability and build resilience to drought and climate change.

Social Inclusion and Equity

Another key element of prioritising investment across the programs in the 10-year Capital Works Plan is social inclusion and equity. Examples of social inclusion and equity factors that influence the 10-year Capital Works Plan include:

- Council's Towards Equality City Council's Equality, Inclusion and Human Rights Framework 2019-2029 is ensuring we welcome and include everyone in our community, including those from culturally diverse backgrounds, older people, young people, families, Aboriginal members of our community, people of all abilities, gender considerations and those from socio-economic disadvantaged backgrounds.
- Aged Friendly Darebin is ensuring the full participation of older people in community life and promoting healthy and active ageing.
- Aboriginal cultural inclusion guided by Wurundjeri Woi-Wurrung Corporation and Darebin's Aboriginal Advisory Committee as well as inclusion of other culturally diverse groups.
- Economic considerations maximise affordable access to remove financial barriers to participation, increase employment and business opportunities for Darebin residents and local businesses.

Other Influences

- Asset management obligations.
- Borrowing Strategy (Council resolution October 2019)
- Capital Works Principles (Council resolution October 2019)
- Risk Management Framework

1. Link to the Integrated Planning and Reporting Framework

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

1.1. Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated planning and reporting framework that has been adopted by Council. 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: Darebin City Council Integrated Planning and Reporting Framework

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

1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, 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 2021-2025 Council Plan (incorporating Municipal Public Health and Wellbeing Plan)

The 2021 - 2025 Council Plan (incorporating Municipal Public Health and Wellbeing Plan) has been developed using the context of strategic planning principles, financial management principles, engagement principles, service performance principles and asset plan integration.

Its development has also been informed by the development of the Darebin 2041 Community Vision and provides for alignment to the Vision through the Strategic Directions. The priorities for this four year plan provides a view of how Council will achieve the Community Vision aspirations.

Over the past 24 months the COVID pandemic has resulted in numerous, significant and compelling challenges that have and continue to have a substantial impact on the economic and social health and wellbeing of our community. Council's own economic circumstances have also been dramatically impacted.

In order to respond both strategically and operationally, Council has prepared a Budget for 2023-24 which is aligned to the Council Plan (incorporating Municipal Public Health and Wellbeing Plan) 2021-25 to realise the aspirations of the Community Vision 2041. The draft Budget 2023-24 seeks to maintain and improve services and infrastructure as well as deliver projects and services that are relevant and valued by our community and deliver within the rate increase mandated by the State Government

Darebin 2041 Community Vision

- Darebin is an equitable, vibrant, green and connected community.
- Darebin respects and supports First Nations People, values country, our diverse communities and places.
- Darebin commits to preventing and mitigating the climate emergency, creating prosperity for current and future generations.

1.4 Strategic objectives

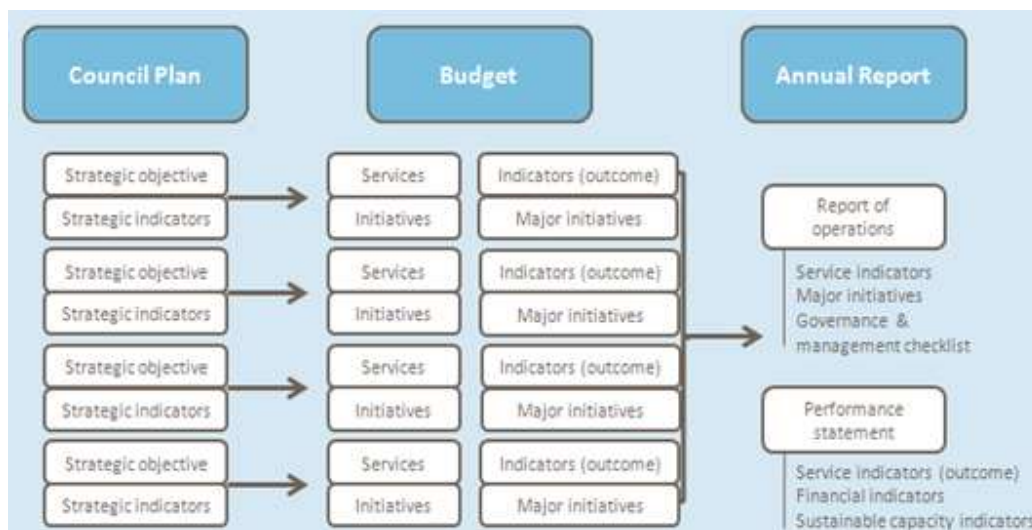
Darebin City Council's Strategic direction are realised through four themes (referred to as 'Strategic Directions' by the Local Government Act). The first three themes reflect the community priorities of the Darebin 2041 Community Vision and were developed through the community and deliberative engagement processes. One additional theme has been included which recognises Darebin City Council's internal Council focus on service delivery, governance and financial sustainability. For each theme, there is a strategic framework that says what we will do, how and by when, and, how we will know we have done it well.

Council delivers services and initiatives under 22 major service categories. Each contributes to the achievement of one of the four Strategic Directions as set out in the Council Plan for the years 2021-25. The following table lists the four Strategic Directions as described in the 2021 - 2025 Council Plan (incorporating Municipal Public Health and Wellbeing Plan).

Strategic Objective	Description
1. Vibrant, Respectful and Connected	<ul style="list-style-type: none"> • Our Darebin will celebrate all our diverse communities. • We will uplift different voices in places of power, influence and decision-making. • We will recognise Aboriginal and Torres Strait Islander values, and honour their living culture and connection to country. • We will support connection to, and the preservation of, local history, and acknowledge past harm and trauma. • Our Darebin will be one filled with vibrant and dynamic spaces, amenities and events. It will be a city where no suburb, or person, will be left behind. • We are one Darebin.
2. Prosperous, Liveable and Flourishing	<ul style="list-style-type: none"> • Our Darebin will encourage and incentivise business investment and growth in the sustainability sector. • We will create equitable and diverse opportunities for employment and volunteering. • We will make Darebin a centre for creative industry and the arts in Victoria. • We are a 20-minute city, and will ensure our community's access to amenities and services close to our homes. • We will sustain our community's ownership of services across their lifespan. We will maintain the health and wellbeing of all. • Our Darebin will ensure development, and the built environment, is designed for our liveability and sustainability.
3. Climate, Green and sustainable	<ul style="list-style-type: none"> • Our Darebin will take urgent action on the climate emergency facing our world. We will lead and educate our community and businesses to redress the imbalance. • We will make decisions that are driven by our community. Our decisions will be transparent, and socially and equitably just. Our decisions will be equitable for our community. • We will provide and promote safe and sustainable transport across our city. • We will lead the regeneration, enhancement and protection of our natural ecosystems and biodiversity. • We will integrate ecological solutions into our built environment. We will promote sustainable development and retrofitting practices that protect our natural assets. • Our Darebin will strive for zero carbon emissions.
4. Responsible, Transparent and Responsive	<ul style="list-style-type: none"> • Our Darebin is responsible, and responsive, to our community's needs, now and into the future. • We will make our decisions in the best interests of our community – transparently, and with integrity. • We will manage our resources effectively, and plan for our future growth. We will work in partnership with our community, business, and other government, to fulfill our responsibilities as the custodians of our city. • Our Darebin is progressive. Our Darebin is accountable. Our Darebin is a leader.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2023-24 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, other initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



Source: Department of Jobs, Precincts and Regions

2.1.Strategic Direction 1: Vibrant, Respectful and Connected

To achieve our strategic direction:

- We will prioritise and respect the voices and aspirations of Traditional Owners and Aboriginal and Torres Strait Islander communities in Darebin
- We will develop partnerships with organisations from across our city, to value and include people from multicultural and diverse backgrounds
- We will help to build an inclusive and empowered community, where social cohesion and community harmony are fostered
- We will embrace diversity and ensure everyone is included in our society, and no one is left behind by combating discrimination, and championing equity, inclusivity and diversity
- We will increase social connection to reduce isolation and loneliness, and support positive mental health
- We will ensure our festivals, events and functions are inclusive and respond equitably to, and value the diverse needs and aspirations of, our community
- We will continue to be a local government leader in the prevention of violence against women, and gender equity
- We will work towards a discrimination-free, and systemic racism-free Darebin, and reduce the impact of poverty and disadvantage

The services, major initiatives, other initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Community wellbeing, equity and diversity	This service area develops policy and implements projects which address disadvantage and make Darebin a healthier, safer and more inclusive place for all residents including Emergency Management, Community Development and Wellbeing, Access and Inclusion and Equity and Diversity	<i>Inc</i>	355	341	-
		<i>Exp</i>	4,232	4,561	3,621
		<i>Surplus / (deficit)</i>	(3,877)	(4,220)	(3,621)
Aged Disability	Supports, informs and advocates for the needs of Darebin's diverse older residents, people living with disability and those who care for them, to live independently and well. Programs and services include social connection, clubs, groups and venues, access to community, and Home Support services such as domestic assistance and assisted	<i>Inc</i>	8,393	8,493	10,400
		<i>Exp</i>	12,907	13,581	15,024
		<i>Surplus / (deficit)</i>	(4,514)	(5,088)	(4,624)
Libraries, and Learning	Responsible for our physical library services at Fairfield, Northcote, Preston and Reservoir and e-book, e-audiobook and e-magazine collection loans via our virtual library at www.darebinlibraries.vic.gov.au .	<i>Inc</i>	2,166	1,272	1,182
		<i>Exp</i>	5,449	5,812	5,636
		<i>Surplus / (deficit)</i>	(3,283)	(4,540)	(4,453)
Creative culture and community facilities	This service area provides a program of arts and cultural events and activities and develops policies and strategies to facilitate arts practice in the municipality and management and operation of the Bundoora Homestead Art Centre and the Darebin Art and History Collection, and coordination of Darebin Arts Centre and Northcote Town Hall and community venues. Services include Cultural Infrastructure, Collections, Festivals and Events and Community Hubs	<i>Inc</i>	895	1,071	1,100
		<i>Exp</i>	6,920	8,050	8,616
		<i>Surplus / (deficit)</i>	(6,025)	(6,979)	(7,516)

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Libraries*	Participation	10.9%	10.8%	10.9%

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

Major Initiatives

1. Prepare for and implement aged care reforms
2. Develop a Cultural Diversity Action Plan
3. Develop an Aboriginal Action Plan
4. Establish Merri Merri Wayi collaboration with the City of Merri-bek, Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation, CERES and other partners
5. Referendum Project

Other Initiatives

1. Develop a Sexuality, Sex and Gender Diversity Action Plan to support the inclusion, rights and wellbeing of LGBTIQ+ communities and work to combat homophobia, biphobia and transphobia
2. Continue to implement Welcoming Cities Standard
3. Establish an appropriate grant stream, subject to guidance from the Darebin Aboriginal Advisory Committee, to support Aboriginal community-controlled organisations
4. Continue to provide increased access to Reservoir Library through extended opening hours
5. Continue to develop a partnership with Wurundjeri Corporation to support the delivery of mutual goals
6. Deliver Out of the Park Picnic at Edwardes Lake
7. Initiate a new multicultural oration

2.2.Strategic Direction 2: Prosperous, Liveable and Flourishing

To achieve our strategic direction:

- We will deliver equitable and accessible infrastructure to provide opportunities for our community to live well
- We will design and create public spaces where our people feel safe, welcome, and respected, including improving lighting and safety for people walking, wheeling, cycling and driving
- We will facilitate more affordable, social and public housing in Darebin, to meet our community's needs
- We will foster local urban streetscapes and activity centres that connect our community, support economic recovery, and encourage people to live, work and play locally
- We will invest in services and the built environment to improve access for our residents and visitors
- We will support the human rights, housing and wellbeing needs of our people experiencing homelessness
- We will work in partnership to address place-based socio-economic disadvantage and health inequity in East Preston and East Reservoir
- We will advocate to reduce the harm associated with electronic machine gambling, alcohol and tobacco
- We will leverage investment, partnerships and advocacy to drive Darebin's growth and sustainability and ensure Darebin is a great place to do business

The services, major initiatives, other initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Economic Development	Economic Development develops and implements strategies and activities which aim to foster a resilient economy. Our services include providing local employment opportunities; attracting a range of new industries; supporting and working with local businesses, and associations to help them improve business performance and enhance promotions; and working with neighbouring municipalities and our partners to increase economic growth	<i>Inc</i>	3,399	650	-
		<i>Exp</i>	2,833	3,660	3,011
		<i>Surplus/ (deficit)</i>	567	(3,010)	(3,011)
Family, Youth & Children	Responsible for a diverse range of services that includes immunisation, maternal and child health services, family and early parenting programs, supported playgroups, toy library, support and resourcing to early childhood education and care services, Best Start, pre-school field officer program, childcare and kindergarten registration system, and a range of services and supports to young people from the Hub at Northland, Decibels Youth Music Centre and through outreach and Youth Voice projects.	<i>Inc</i>	3,399	3,458	3,349
		<i>Exp</i>	8,541	9,888	8,837
		<i>Surplus/ (deficit)</i>	(5,142)	(6,430)	(5,488)
Recreation and leisure	Supporting the Darebin community to get active through formal and informal opportunities including: sports clubs, programs, and facilities. Delivering recreation and leisure policy and planning – in particular infrastructure planning, delivery and activation. Responsible for Council's major recreation facilities at the Darebin Community Sports Stadium, Darebin International Sports Centre, Northcote Aquatic and Recreation Centre, the Reservoir Leisure Centre and the public golf courses at Bundoora and Northcote	<i>Inc</i>	4,746	4,993	4,621
		<i>Exp</i>	7,858	8,806	10,021
		<i>Surplus/ (deficit)</i>	(3,112)	(3,813)	(5,400)
City development and health	Administers the Darebin Planning Scheme through determination of planning applications in line with Council's governance practices (Statutory Planning) as well as delivering services to ensure compliance with building legislation and industry standards. Responsible for Council's environmental health service (enforcement of the Food Act, Health Act, Tobacco Act and Environment Protection Act and associated regulations).	<i>Inc</i>	4,205	4,430	4,440
		<i>Exp</i>	9,386	10,443	9,291
		<i>Surplus/ (deficit)</i>	(5,181)	(6,013)	(4,850)
Civic compliance	Responsible for Council's animal management, Local Laws, Planning Enforcement, Traffic Enforcement and School Crossings Supervision Service.	<i>Inc</i>	4,700	7,744	6,723
		<i>Exp</i>	5,815	6,956	6,499
		<i>Surplus/ (deficit)</i>	(1,115)	788	224
Facilities and infrastructure management and maintenance	Responsible for planning, management and maintenance of roads, footpaths, drains, bridges, facilities, properties as well as network of street, directional, parking, regulatory and advisory signs. Oversees and coordinates the delivery of the capital works program including the delivery of major infrastructure projects.	<i>Inc</i>	2,864	972	2,269
		<i>Exp</i>	13,042	10,609	10,457
		<i>Surplus/ (deficit)</i>	(10,178)	(9,636)	(8,188)
Sustainable Transport	Delivers a wide range of statutory and non statutory road management functions including: Local Area Placemaking transport investigation and improvement programs, parking change management requests, construction permits, cross-over (new driveway) applications. The service also provides transport engineering advice for capital projects, transport policies, referrals for statutory planning applications, speed limit reductions, and transport permits to use road space.	<i>Inc</i>	93	290	90
		<i>Exp</i>	2,340	2,494	2,418
		<i>Surplus/ (deficit)</i>	(2,247)	(2,204)	(2,328)

Major Initiatives

1. Complete construction of the Northcote Aquatic and Recreation Centre.
2. Continue planning for the expansion of the 3-year old kindergarten program
3. Continue the Assertive Outreach program to support people rough sleeping and experiencing homelessness in Darebin
4. Develop a Community Infrastructure Plan
5. Update Flood Risk Assessments
6. Finalise the new Parking Permit Policy
7. Undertake minor renewal works at Reservoir Leisure Centre while commencing scoping for the longer-term options for the redevelopment and rebuilding of the centre to enhance health, wellbeing and socioeconomic outcomes
8. Progress a planning scheme amendment to deliver an interim 5% Open Space Levy
9. Finalise the Preston Central Structure Plan

Other Initiatives

1. Support the roll-out electric vehicle charging infrastructure
2. Host supplier forums, connecting with Aboriginal-led businesses in the Darebin community to provide tailored information regarding upcoming procurement.
3. Undertake consultation with industry and other key stakeholders to help inform the future development of an Economic Development Strategy and interest in partnering with Council on ways industry and business can connect, network and influence for the benefit of the Darebin community
4. Develop an Integrated Families, Youth and Children Strategy
5. Deliver four place-based projects that respond to local community issues and needs
6. Complete the Local Law Review
7. Continue efforts to protect the Preston Market through participating in the strategic and statutory planning processes and supporting traders through existing program.

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Maternal and Child Health*	Participation in MCH service	70.5%	80.0%	85.0%
	Participation in MCH service by Aboriginal children	71.1%	71.0%	75.0%
Aquatic Facilities*	Utilisation	1.6%	1.5%	1.5%
Roads*	Satisfaction	70.0%	70.0%	70.0%

2.3. Strategic Direction 3: Climate, Green and Sustainable

To achieve our objective, we will:

- We will adapt to climate change and build the resilience of our community, infrastructure and the built environment, with a focus on our vulnerable communities at risk of fuel poverty, and flooding
- Aim to achieve 12% canopy cover on Council owned and managed land by 2025, prioritising catchment biodiversity and shopping areas
- We will drive significant improvements in water quality and biodiversity across Darebin, designating Edwardes Lake as a flagship project to demonstrate water recreation (in the long term)
- We will reduce carbon emissions by switching to renewable energy on a large scale for Council buildings and through community focused initiatives
- We will reduce waste and stimulate a local circular economy, where waste resources are re-used rather than discarded

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Climate Emergency and Environment	Leads reform and improvement projects, and management of risk relating to climate, energy, waste, biodiversity, contaminated land and water. Delivers climate, energy, recycling, waste minimisation, litter and water education programs, support community led programs, runs recycling trials, work with other Councils and State Government on regional/state programs, develops / delivers circular economy proposals. Delivers Solar Saver Program, where Council installs solar panels on residents' roofs, which is paid back via rates.	<i>Inc</i>	581	1,421	1,500
		<i>Exp</i>	3,937	4,947	5,251
		<i>Surplus/ (deficit)</i>	(3,356)	(3,526)	(3,751)
Open spaces, parks and environment	Develops and implements policies and programs that contribute to the sustainable management of the Municipality's natural resources and environment. Includes development, oversight and implementation of strategies including Open Space Strategy, Urban Forest Strategy, Parks Asset Management Strategy Responsible for the management and maintenance of approximately 600ha of open space including 130 playgrounds, several wetlands, pathways, seating, garden beds, waterways, catchments, dams and street trees and more than 100,000 trees in parks and reserves.	<i>Inc</i>	766	737	619
		<i>Exp</i>	16,188	15,049	15,025
		<i>Surplus/ (deficit)</i>	(15,422)	(14,313)	(14,406)
Waste management	Collection of general waste, recyclables, FOGO and dumped rubbish, street and right of way cleansing, the hard waste collection service, and in-house management of the operations of the Darebin Resource and Recovery Centre	<i>Inc</i>	2,922	5,794	5,119
		<i>Exp</i>	18,695	23,483	24,448
		<i>Surplus/ (deficit)</i>	(15,773)	(17,689)	(19,329)

Major Initiatives

1. Finalise and implement the Contaminated Land Framework
2. Implement a Water Sensitive Urban Design (WSUD) in-lieu scheme for developers to meet a proportion of their planning requirements to treat and re-use stormwater on private land
3. Continue increasing canopy cover across the municipality, with a focus on biodiversity and shopping areas and implement the shade policy
4. Finalise the acquisition of three parcels of land at Clements Reserve

Other Initiatives

1. Finalise the Climate Emergency Plan
2. Undertake community engagement to inform future kerbside waste services for residents
3. Provide support for the installation of 150 solar systems to residential homes
4. Continue to monitor the health of Edwardes Lake and invest in activities that improve water quality (as recommended by the taskforce)

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Waste Collection*	Waste Diversion	50.2%	58.5%	60.0%

Strategic Direction 4: Responsible, Transparent and Responsive

- To achieve our strategic direction:
- We will ensure balanced and responsible financial decision making that meets the needs of our community now and into the future.
- We will ensure our assets are optimised for the benefit of our community
- We will transform our services and service delivery models to ensure they meet the current, emerging and future needs of our community
- We will ensure major changes in our city achieve significant improvements in our city
- We will improve the sustainability, accessibility, and design of development on

The services, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Communication, advocacy and engagement	Using demographic data to undertake consultation, facilitation, engagement and evaluation to inform the promotion and advocacy of social justice, community inclusion, infrastructure and equity. Work with other levels of government, partners, stakeholders and media on issues that are important to the Darebin community.	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,052	2,692	2,627
		<i>Surplus/ (deficit)</i>	(2,052)	(2,692)	(2,627)
Customer service	This service provides the customer interface for most services and a wide range of transactions. Service is delivered via customer service centres, a telephone call centre, our website and an after-hours emergency service.	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,603	2,788	2,488
		<i>Surplus/ (deficit)</i>	(2,603)	(2,788)	(2,488)
People and culture	Provides support to the organisation on strategic issues such as change management, workforce planning, leadership development and organisation development.	<i>Inc</i>	586	15	-
		<i>Exp</i>	2,899	3,092	3,093
		<i>Surplus/ (deficit)</i>	(2,313)	(3,107)	(3,093)
Mayor and council	The Mayor and Councillors are responsible for the governance and leadership of the community, and for providing strategic direction to the organisation	<i>Inc</i>	110	16	-
		<i>Exp</i>	1,228	1,338	1,201
		<i>Surplus/ (deficit)</i>	(1,118)	(1,322)	(1,201)
Corporate governance	This service includes direct administrative support to the Mayor and Councillors, coordination of Council and Committee meetings, and includes the Chief Executive Officer, Executive Management Team, as well as the administration of Council business, policy support, corporate strategy and corporate risk.	<i>Inc</i>	4,146	626	1,824
		<i>Exp</i>	8,917	9,915	10,633
		<i>Surplus/ (deficit)</i>	(4,771)	(9,289)	(8,809)
Information technology services	This service provides Council with digital platforms to improve business performance by allowing timely and informed decision making that enhances improved service provision to Council and the community. The services also include cybersecurity, governance of technological systems, the maintenance of the infrastructure, and functionality of the systems overall.	<i>Inc</i>	1	6	3
		<i>Exp</i>	6,940	8,588	9,283
		<i>Surplus/ (deficit)</i>	(6,938)	(8,582)	(9,280)
Financial services	Provides financial services and support to internal and external customers and includes management of Council's finances, raising and collection of rates and charges, and valuation of properties	<i>Inc</i>	378	376	671
		<i>Exp</i>	3,809	4,126	3,982
		<i>Surplus/ (deficit)</i>	(3,430)	(3,751)	(3,311)
Fleet services	Responsible for the fleet required to support all Council's in-house service delivery.	<i>Inc</i>	846	493	250
		<i>Exp</i>	2,502	3,221	3,203
		<i>Surplus/ (deficit)</i>	(1,656)	(2,728)	(2,953)

Major Initiatives

1. Transform our models of service delivery through the development of service profiles and conduct service reviews, to improve and ensure accessibility, inclusivity for under-represented groups and consistency of our customer experience
2. Undertake drainage asset condition inspections to support the early detection of damage and deterioration and to inform the Drainage Asset Management Plan
3. Review a range of Asset Management Plans including Drainage, ICT, Arts and Cultural Collection and Plant and Fleet.
4. Implement the four-year Advocacy Strategy to influence public policy change and attracting support and funding for Council's priorities
5. Establish the Property Strategy and Lease and Licensing Policy to ensure maximum community benefit is being realised from Council's asset portfolio

Other Initiatives

1. Renew the Child Care Registration System

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Statutory planning*	Service Standard	20.0%	60.0%	60.0%
Food safety*	Health and Safety	100.0%	100.0%	100.0%
Animal management*	Health and Safety	100.0%	100.0%	100.0%
Governance*	Consultation and engagement	68%	68%	69%

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

2.4.Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenditure	Income / Revenue
	\$'000	\$'000	\$'000
Strategic Objective 1: Vibrant, Respectful and Connected	(20,215)	32,896	12,682
Strategic Objective 2: Prosperous, Liveable and Flourishing	(29,042)	50,535	21,493
Strategic Objective 3: Climate, Green and Sustainable	(37,486)	44,724	7,238
Strategic Objective 4: Responsible, Transparent and Responsive	(33,763)	36,511	2,748
Total	(120,506)	164,667	44,161
Expenses/Revenue added in:			
Depreciation	27,225		
Finance costs	2		
Other Revenue/Expenditures not included above	(6,597)		
Surplus/(Deficit) before funding sources	(141,136)		
Funding sources added in:			
Rates and charges revenue	130,351		
Waste charge revenue	22,114		
Total funding sources	152,464		
Operating surplus/(deficit) for the year	11,329		

Note: \$2.55 million worth of operating projects have not been internally allocated to specific services as part of the draft budget development process. These costs will be allocated in preparation for the final version of the 2023-24 budget.

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2023-24 has been supplemented with projections to 2026-27.

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

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

Comprehensive Income Statement

For the four years ending 30 June 2027

			Forecast Actual	Budget	Projections		
			2022/23	2023/24	2024/25	2025/26	2026/27
	NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue							
Rates and charges	4.1.1	✓	145,227	152,464	158,292	163,577	168,542
Statutory fees and fines	4.1.2		10,132	8,775	9,214	9,674	10,158
User fees	4.1.3		12,678	12,681	12,903	13,193	13,490
Grants - operating	4.1.4	✓	15,001	18,841	19,171	19,554	19,945
Grants - capital	4.1.4	✓	2,152	1,865	1,074	1,799	3,857
Contributions - monetary	4.1.5	✓	5,824	6,539	7,140	9,800	9,800
Contributions - non-monetary	4.1.5		-	-	-	-	-
Net gain (or loss) on disposal of property, infrastructure, plant and equipment			(221)	1,436	750	750	750
Fair value adjustments for investment property			-	-	-	-	-
Other income	4.1.6		3,433	3,134	3,158	3,182	3,206
Total income / revenue			194,226	205,735	211,701	221,530	229,749
Expenses							
Employee costs	4.1.7		100,453	98,723	99,609	103,283	105,915
Materials and services	4.1.8		58,293	60,082	61,895	65,370	68,366
Depreciation	4.1.9		25,707	26,714	27,273	28,091	28,933
Amortisation - intangible assets	4.1.10		514	514	545	562	579
Amortisation - right of use assets	4.1.11		13	(3)	(1)	-	-
Bad and doubtful debts - allowance for impairment losses			961	1,436	975	980	980
Borrowing costs			521	1,735	1,583	1,424	1,259
Finance costs - leases			3	2	1	-	-
Other expenses	4.1.12		6,745	5,202	6,632	10,065	15,002
Total expenses			193,210	194,406	198,511	209,775	221,033
Surplus/(deficit) for the year			1,016	11,329	13,190	11,755	8,716
Other comprehensive income							
Items that will not be reclassified to surplus or deficit in future periods							
Net asset revaluation increment /(decrement)							
Share of other comprehensive income of associates and joint ventures							
Items that may be reclassified to surplus or deficit in future periods							
(detail as appropriate)							
Total other comprehensive income			-	-	-	-	-
Total comprehensive result			1,016	11,329	13,190	11,755	8,716

Balance Sheet

For the four years ending 30 June 2027

		Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Projections 2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
	NOTES					
Assets						
Current assets						
Cash and cash equivalents		38,934	43,085	49,266	55,362	54,300
Trade and other receivables		14,868	15,170	16,224	17,052	17,724
Other financial assets		10,001	10,001	10,001	10,001	10,001
Inventories		101	101	101	102	102
Prepayments		-	-	-	-	-
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		2,971	2,981	2,997	3,026	3,086
Total current assets	4.2.1	66,875	71,338	78,590	85,542	85,212
Non-current assets						
Trade and other receivables		3,368	3,385	3,402	3,419	3,436
Other financial assets		6	6	6	6	6
Investments in associates, joint arrangement and subsidiaries		-	-	-	-	-
Property, infrastructure, plant & equipment		1,670,159	1,673,427	1,676,211	1,678,149	1,684,182
Right-of-use assets	4.2.4	80	83	-	-	-
Investment property		2,643	2,643	2,643	2,643	2,643
Intangible assets		829	315	(230)	(792)	(1,370)
Total non-current assets	4.2.1	1,677,085	1,679,859	1,682,032	1,683,425	1,688,896
Total assets		1,743,960	1,751,197	1,760,622	1,768,967	1,774,108
Liabilities						
Current liabilities						
Trade and other payables		10,509	10,364	10,785	11,604	12,456
Trust funds and deposits		5,938	5,938	5,938	5,938	5,938
Unearned income/revenue		2,615	2,615	2,615	2,615	2,615
Provisions		20,840	20,840	20,840	20,840	20,840
Interest-bearing liabilities	4.2.3	3,388	4,102	4,261	4,426	4,598
Lease liabilities	4.2.4	81	83	-	-	-
Total current liabilities	4.2.2	43,371	43,942	44,439	45,423	46,447
Non-current liabilities						
Provisions		1,846	1,846	1,846	1,846	1,846
Interest-bearing liabilities	4.2.3	43,773	39,109	34,848	30,422	25,824
Lease liabilities	4.2.4	-	-	-	-	-
Total non-current liabilities	4.2.2	45,619	40,955	36,694	32,268	27,670
Total liabilities		88,990	84,897	81,133	77,691	74,116
Net assets		1,654,970	1,666,299	1,679,489	1,691,276	1,699,992
Equity						
Accumulated surplus		586,762	596,663	609,853	621,608	630,323
Reserves		1,068,208	1,069,636	1,069,636	1,069,668	1,069,668
Total equity		1,654,970	1,666,299	1,679,489	1,691,276	1,699,992

Statement of Changes in Equity
For the four years ending 30 June 2027

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2023 Forecast Actual					
Balance at beginning of the financial year		1,653,954	573,073	1,055,678	25,203
Surplus/(deficit) for the year		1,016	1,016	-	-
Net asset revaluation increment/(decrement)		(3)	-	(3)	-
Transfers (to)/from other reserves		3	12,673	-	(12,670)
Balance at end of the financial year		1,654,970	586,762	1,055,675	12,533
2024 Budget					
Balance at beginning of the financial year		1,654,970	586,762	1,055,675	12,533
Surplus/(deficit) for the year		11,329	11,329	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers (to)/from other reserves	4.3.1	-	(1,428)	-	1,428
Balance at end of the financial year	4.3.2	1,666,299	596,663	1,055,675	13,961
2025					
Balance at beginning of the financial year		1,666,299	596,663	1,055,675	13,961
Surplus/(deficit) for the year		13,190	13,190	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers (to)/from other reserves		-	-	-	-
Balance at end of the financial year		1,679,489	609,853	1,055,675	13,961
2026					
Balance at beginning of the financial year		1,679,489	609,853	1,055,675	13,961
Surplus/(deficit) for the year		11,755	11,755	-	-
Net asset revaluation increment/(decrement)		32	-	32	-
Transfers (to)/from other reserves		-	-	-	-
Balance at end of the financial year		1,691,276	621,608	1,055,707	13,961
2027					
Balance at beginning of the financial year		1,691,276	621,608	1,055,707	13,961
Surplus/(deficit) for the year		8,716	8,716	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers (to)/from other reserves		-	-	-	-
Balance at end of the financial year		1,699,992	630,323	1,055,707	13,961

Statement of Cash Flows

For the four years ending 30 June 2027

	Notes	Forecast	Budget	Projections	
		Actual			
		2022/23	2023/24	2024/25	2025/26
		\$'000	\$'000	\$'000	\$'000
		Inflows	Inflows	Inflows	Inflows
		(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities					
Rates and charges		151,209	151,231	156,763	162,485
Statutory fees and fines		11,396	9,605	10,072	10,591
User fees		14,260	13,880	14,123	14,459
Grants - operating		15,619	18,672	18,999	19,428
Grants - capital		1,696	1,848	1,127	1,732
Contributions - monetary		5,824	6,539	7,140	9,800
Interest received		-	753	753	753
Dividends received		-	-	-	-
Trust funds and deposits taken		-	-	-	-
Other receipts		5,377	3,185	3,226	3,349
Net GST refund / payment		2,974	3,349	3,539	3,873
Employee costs		(107,741)	(98,776)	(99,564)	(103,142)
Materials and services		(75,636)	(61,694)	(67,012)	(71,559)
Short-term, low value and variable lease payments		-	-	-	-
Trust funds and deposits repaid		-	-	-	-
Other payments		(8,496)	(10,210)	(7,992)	(10,743)
Net cash provided by/(used in) operating activities	4.4.1	16,482	38,382	41,173	41,026
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment		(62,669)	(29,982)	(30,057)	(29,996)
Proceeds from sale of property, infrastructure, plant and equipment		(221)	1,436	750	750
Payments for investments		-	-	-	-
Proceeds from sale of investments		3,899	-	-	-
Loans and advances made		-	-	-	-
Payments of loans and advances		-	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(58,991)	(28,546)	(29,307)	(29,246)
Cash flows from financing activities					
Finance costs		(521)	(1,735)	(1,583)	(1,424)
Proceeds from borrowings		39,000	-	-	-
Repayment of borrowings		(1,839)	(3,950)	(4,102)	(4,261)
Interest paid - lease liability		(2)	(2)	(1)	-
Repayment of lease liabilities		(3)	2	1	-
Net cash provided by/(used in) financing activities	4.4.3	36,635	(5,685)	(5,685)	(5,685)
Net increase/(decrease) in cash & cash equivalents		(5,874)	4,151	6,181	6,095
Cash and cash equivalents at the beginning of the financial year		44,808	38,934	43,085	49,266
Cash and cash equivalents at the end of the financial year		38,934	43,085	49,266	55,362

Statement of Capital Works

For the four years ending 30 June 2027

		Forecast Actual	Budget	Projections		
		2022/23	2023/24	2024/25	2025/26	2026/27
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		4,180	600	-	-	-
Land improvements			350	450	450	450
Total land		4,180	950	450	450	450
Buildings		41,146	5,350	9,800	8,850	10,500
Heritage buildings			-	-	-	-
Building improvements			-	-	-	-
Leasehold improvements			-	-	-	-
Total buildings		41,146	5,350	9,800	8,850	10,500
Total property		45,326	6,300	10,250	9,300	10,950
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		2,623	1,850	1,865	1,865	1,865
Fixtures, fittings and furniture			-	-	-	-
Computers and telecommunications		1,966	2,600	2,700	2,700	2,700
Library books		800	750	800	800	800
Total plant and equipment		5,389	5,200	5,365	5,365	5,365
Infrastructure						
Roads		5,527	4,750	4,500	4,850	5,650
Bridges		430	-	600	1,000	-
Footpaths and cycleways		219	2,750	3,000	3,000	3,250
Drainage		1,402	1,580	1,700	1,830	2,280
Recreational, leisure and community facilities		100	5,520	200	200	450
Waste management			350	550	550	400
Parks, open space and streetscapes		4,276	3,432	3,792	3,801	6,121
Aerodromes		-	-	-	-	-
Off street car parks			100	100	100	500
Other infrastructure		-	-	-	-	-
Total infrastructure		11,954	18,482	14,442	15,331	18,651
Total capital works expenditure	4.5.1	62,669	29,982	30,057	29,996	34,966
Represented by:						
New asset expenditure		3,202	2,300	610	1,810	1,810
Asset renewal expenditure		28,297	23,026	25,641	22,505	27,237
Asset expansion expenditure		17,669	2,700	2,825	3,963	4,213
Asset upgrade expenditure		13,501	1,956	981	1,719	1,706
Total capital works expenditure	4.5.1	62,669	29,982	30,057	29,996	34,966

Statement of Human Resources

For the four years ending 30 June 2027

	Budget		Projections	
	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000
Staff expenditure				
Employee costs - operating	98,723	99,609	103,283	105,915
Employee costs - capital	3,146	3,175	3,292	3,376
Total staff expenditure Operating	101,869	102,783	106,575	109,290
	FTE	FTE	FTE	FTE
Staff numbers				
Employees Operating	928.1	928.1	928.1	928.1
Employees Capital	22.1	22.1	22.1	22.1
Total Employees	950.2	950.2	950.2	950.2

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
	2023/24	Full Time	Part time		
	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive	1,169	1,163	-	6	-
City Sustainability & Strategy	17,390	15,374	1,037	82	897
Operations & Capital	22,959	22,207	102	407	243
Community	42,059	19,821	16,375	4,252	1,612
Governance & Engagement	18,204	15,762	1,869	177	396
Total staff expenditure	101,781	74,327	19,383	4,923	3,147
Other employee related expenditure	89				
Capitalised labour costs included	(3,146)				
Total Employee Expenditure Operating	98,723				

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
	2023/24	Full Time	Part time		
Chief Executive	6.1	6.0	-	0.1	-
City Sustainability & Strategy	167.1	123.0	30.1	1.3	12.8
Operations & Capital	210.3	201.0	1.0	6.3	2.0
Community	423.5	167.8	174.5	66.1	15.2
Governance & Engagement	143.1	116.4	18.4	2.7	5.6
Total staff	950.2	614.2	223.9	76.6	35.6

4. Notes to the financial statements

This section presents detailed information on material components of the financial statements.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2023-24 the FGRS cap has been set at 3.50%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3.50% in line with the rate cap.

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

	2022/23	2023/24		Change	%
	Budget	Budget			
	\$'000	\$'000		\$'000	
General rates*	123,044	128,107		5,063	4.1%
Supplementary rates and charges	800	450	-	350	-43.8%
Pensioner rate rebate	- 1,470	23	-	1,447	-98.5%
Interest on rates and charges	600	500	-	100	-16.7%
Green waste bin income	887	1,104		217	24.5%
Kerbside waste charge / Public Waste Charge	19,352	21,010		1,658	8.6%
Special charges- retail activity centres	-	371		371	100.0%
Special charges- solar saver scheme	1,900	945	-	955	-50.3%
Total rates and charges	145,113	152,464		7,351	5.1%

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

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

Type or class of land	2022/23 cents/\$CIV*	2023/24 cents/\$CIV*	Change
General rate for rateable residential properties	0.158160	0.163700	3.50%
General rate for rateable commercial properties	0.276780	0.286470	3.50%
General rate for rateable Cultural & Recreational properties	0.138290	0.143130	3.50%
General rate for rateable vacant residential	0.474480	0.491090	3.50%
General rate for rateable vacant business	0.632640	0.654780	3.50%
General rate for rateable mixed use occupancy	0.221420	0.229170	3.50%
General rate for rateable vacant retail	0.632640	0.654780	3.50%

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	2022/23	2023/24	Change	
	\$'000	\$'000	\$'000	%
General rate for rateable residential properties	103,558	107,801	4,243	4.10%
General rate for rateable commercial properties	17,346	18,132	786	4.53%
General rate for rateable Cultural & Recreational properties	19	20	1	3.50%
General rate for rateable vacant residential	504	501 -	3	-0.61%
General rate for rateable vacant business	643	650	7	1.03%
General rate for rateable mixed use occupancy	943	976	33	3.52%
General rate for rateable vacant retail	31	28 -	3	-9.49%
Total amount to be raised by general rates	123,044	128,107	5,063	4.12%

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	2022/23	2023/24	Change	
	Number	Number	Number	%
General rate for rateable residential properties	68,081	68,536	455	0.7%
General rate for rateable commercial properties	4,661	4,780	119	2.6%
General rate for rateable Cultural & Recreational properties	9	9	-	0.0%
General rate for rateable vacant residential	103	99 -	4	-3.9%
General rate for rateable vacant business	57	55 -	2	-3.5%
General rate for rateable mixed use occupancy	531	531	-	0.0%
General rate for rateable vacant retail	7	6 -	1	-14.3%
Total number of assessments	73,449	74,016	567	0.8%

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	2022/23	2023/24	Change	
	\$'000	\$'000	\$'000	%
General rate for rateable residential properties	65,501,907	65,852,486	350,579	0.5%
General rate for rateable commercial properties	6,267,146	6,329,563	62,417	1.0%
General rate for rateable Cultural & Recreational properties	13,835	13,835	0	0.0%
General rate for rateable vacant residential	106,170	101,950	-4,220	-4.0%
General rate for rateable vacant business	101,670	99,240	-2,430	-2.4%
General rate for rateable mixed use occupancy	425,855	425,945	90	0.0%
General rate for rateable vacant retail	4,860	4,250	-610	-12.6%
Total value of land	72,421,443	72,827,269	405,826	0.6%

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

Type of Charge	Per Rateable Property 2022/23	Per Rateable Property 2023/24	Change	
	\$	\$	\$	%
Extra FOGO bin - 240 litre (Standard)	107	115	8	7.5%
Larger FOGO bin from 120 - 240 Litre (standard)	57	62	5	8.8%
Larger FOGO bin from 120 - 240 Litre (Concession)	38	41	3	7.9%
Total	202	218	16	7.9%

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

Type of Charge	2022/23	2023/24	Change	
	\$	\$	\$	%
Kerbside waste costs	15,214	16,772	1,558	10.24%
Public waste costs	4,138	4,238	100	2.42%
Total	19,351	21,010	1,658	8.57%

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

	2022/23	2023/24	Change	
	\$'000	\$'000	\$'000	%
General rates	122,974	129,034	6,060	4.93%
Special Rates	1,900	1,316	-584	-30.74%
Green waste bin income	887	1,104	217	24.48%
Kerbside waste costs	15,214	16,772	1,558	10.24%
Public waste costs	4,138	4,238	100	2.42%
Total Rates and charges	145,113	152,464	7,352	5.07%

4.1.1(j) Fair Go Rates System Compliance

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

	2022/23	2023/24
Total Rates	\$ 123,044	\$ 128,107
Number of rateable properties	73,449	74,016
Base Average Rate	1.7	1.7
Maximum Rate Increase (set by the State Government)	1.75%	3.50%

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

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

- The making of supplementary valuations (2023/24: Estimated \$450,000 and 2022/23: \$800,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(l) Differential rates

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 0.163700% (0.163700 cents in the dollar of CIV) for all rateable residential land.
- A general rate of 0.286470% (0.286470 cents in the dollar of CIV) for all rateable business land.
- A general rate of 0.143140% (0.143140 cents in the dollar of CIV) for all rateable recreational land.
- A general rate of 0.491090% (0.491090 cents in the dollar of CIV) for all rateable vacant residential land.
- A general rate of 0.654780% (0.654780 cents in the dollar of CIV) for all rateable vacant business land.
- A general rate of 0.229170% (0.229170 cents in the dollar of CIV) for all rateable mixed use occupancy land.
- A general rate of 0.654780% (0.654780 cents in the dollar of CIV) for all rateable vacant retail land

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

Council believes 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 land

Residential Land is any land which is not Vacant Residential Land as described under the heading Vacant residential land and:

- the primary use of which is residential; or
- which is unoccupied and is zoned residential under the Darebin Planning Scheme.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets;
- development and provision of health and community services; and
- provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in the paragraphs immediately above.

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

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

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The residential land affected by this rate is that which is located in any zone where residential development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2023-24 financial year.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

Business land

Business Land is any land which is not Vacant Retail Land, as described under the heading Vacant business land and:

- the primary use of which is the carrying out of the manufacture or production of, or the trade in, goods or services; or
- which is unoccupied and is zoned other than residential under the Darebin Planning Scheme

The objectives of this differential rate, having regard to principles of equity including the capacity to pay of those levied the rate, is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets;
- development and provision of health and community services; and
- provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in the paragraphs immediately above.

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

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

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The business land affected by this rate is that which is in any zone where business development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2023-24 financial year.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

Vacant residential land

Vacant Residential Land is any land which is zoned residential under the of Darebin Planning Scheme and:

- on which there is no dwelling or other building designed or adapted for permanent occupation and
- in respect of which a building permit for demolition was issued under the Building Act 1993 since the date 18 months prior to the date of declaration of rates for the 2023-24 financial year; and
- in respect of which no building permit for the construction of a new dwelling or other building designed or adapted for permanent occupation has been issued under the Building Act 1993 in the period since demolition, with the date of demolition taken to be the date on which the building permit for demolition was issued under the Building Act 1993;

or

- on which there is no dwelling or other building designed or adapted for permanent occupation and
- in respect of which no building permit for demolition was issued under the Building Act 1993 since the date 18 months prior to the date of declaration of rates for the 2023-24 financial year; and
- in respect of which no building permit for the construction of a new dwelling or other building designed or adapted for permanent occupation has been issued under the Building Act 1993 since the date 12 months prior to the date of declaration of rates for the 2023-24 financial year.

The objectives of this differential rate are to:

- promote responsible land management through appropriate maintenance and development of the land; and
- encourage prompt development of vacant residential land and attract new residents to the Darebin; and
- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited) to the:
 - (a) construction and maintenance of infrastructure assets;
 - (b) development and provision of health and community services; and

- (c) provision of economic development and general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

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

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

The residential land affected by this rate is that which is zoned residential under the Darebin Planning Scheme and which displays the characteristics described in this section above.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives. Vacant business land

Vacant Business Land is any land:

- which is zoned other than residential under the Darebin Planning Scheme and
- on which no building designed or adapted for permanent occupation is constructed and
- in respect of which no building permit for the construction of a new building designed or adapted for permanent occupation has been issued under the Building Act 1993 since the date 12 months prior to the date of declaration of rates for the 2023-24 financial year.

The objectives of this differential rate, having regard to principles of equity including the capacity to pay of those levied the rate, are to:

- promote responsible land management through appropriate maintenance and development of the land;
- ensure that foregone community and economic development resulting from under utilisation of land is minimised;
- encourage the use and occupancy of business land, leading to reinvigoration of trade and commerce within the Darebin; and
- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited) to the:
 - (a) construction and maintenance of infrastructure assets;
 - (b) development and provision of health and community services; and
 - (c) provision of economic development and general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

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

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

The vacant land affected by this rate is that which is zoned other than residential under the Darebin Planning Scheme and which displays the characteristics described in this section above.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

Mixed use occupancy land

Mixed Use Occupancy Land is any land:

- on which there is a building, at least part of which is used, designed or adapted for the carrying out of the manufacture or production of, or the trade in, goods and services and is occupied for that purpose; and
- on which there is a building, at least part of which is used, designed or adapted as a principal place of residence and is occupied as such; and
- both the part of the land which meets the requirements the first bullet point of this section and the part of the land which meets the requirements of second bullet point of this section is occupied by the ratepayer; or
- where there is more than one ratepayer, at least one of those ratepayers occupies both the part of the land which meets the requirements of the first bullet point of this section and the part of the land which meets the requirements of the second bullet point of this section. The objectives of this differential rate, having

- regard to principles of equity including the capacity to pay of those levied the rate, are to:
 - ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:
 - (a) construction and maintenance of public infrastructure assets;
 - (b) development and provision of health, environmental and community services; and
 - (c) provision of general support services; and
 - address an apparent inequity for those ratepayers who reside in, and operate a business from, the same building and have previously been required to pay rates in respect of two separate assessments.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

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

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

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The land affected by this rate is that which is in any zone where mixed-use development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2023-24 financial year.

Council has considered this differential rate in the context of the range of revenue instruments and options available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

Vacant retail land

Vacant Retail Land is any land:

- on which a building designed or adapted for retail occupation is constructed; and
- in respect of which:
 - (a) the building has not been open for trade since a date 24 months prior to the date of declaration of rates for the 2021-22 financial year; and
 - (b) no building permit has been issued under the Building Act 1993 since the date 12 months prior to the date of declaration of rates for the 2023-24 financial year.

The objectives of this differential rate are to:

- promote responsible land management through appropriate maintenance, development and use of the land;
- ensure that foregone community and economic development resulting from under utilisation of the land is ~~minimised~~
- encourage the use and occupancy of retail land, leading to reinvigoration of trade and commerce within the Darebin; and
- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:
 - (a) construction and maintenance of public infrastructure assets;
 - (b) development and provision of health, environmental and community services; and
 - (c) provision of economic development and general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

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

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

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The land affected by this rate is that which is in any zone where retail development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2023-24 financial year.

Council has considered this differential rate in the context of the range of revenue instruments and options available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

Cultural and Recreation Land

Cultural and Recreation are any lands which are:

- vested in or occupied by any body corporate or unincorporate which exists for the purpose of providing or promoting cultural or sporting recreational or similar facilities or objectives and which applies its profits in promoting its objects and prohibits the payment of any dividend or amount to its members; and
- used for out-door sporting recreational or cultural purposes or similar out-door activities; or
- lands (whether or not otherwise rateable) which are declared by Order of the Governor in Council to be recreational land
- The objective of this differential rate is to:
- promote responsible land management through appropriate maintenance, development and use of the land;

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above. The provision of rate relief to recreational land is provided by the Cultural and Recreational Lands Act 1963. The Act effectively provides for properties used for outdoor activities to be differentially rated and at the discretion of whether to provide a cultural and recreational lands rate rests with Council.

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

Council has considered this differential rate in the context of the range of revenue instruments and options available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives

Pensioner rebate

The Budget includes a rebate in relation to rates to assist the proper development of the municipal district. The rebate is in the amount of \$150 to each owner of rateable land who is an 'eligible recipient' within the meaning of the State Concessions Act 2004.

Council considers that the granting of the rebate provides a benefit to the Darebin community in that it provides some relief on rates to elderly and other eligible residents in addition to the State Government rates concession and is consistent with principles that underpin the Council Plan 2021-2025.

4.1.2 Statutory fees and fines

	Forecast Actual	Budget	Change	
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Animal Control	1,248	788 -	460	-36.9%
Environmental Health	850	1,065	215	25.3%
Planning Compliance	30	- -	30	-100.0%
Planning Scheme Amendments	-	35	35	-100.0%
Local Laws	432	361 -	71	-16.4%
Building Supervision	832	736 -	96	-11.5%
Council Elections	16	- -	16	-100.0%
Traffic Enforcement	4,975	4,227 -	747	-15.0%
Building & Leisure	5	- -	5	-100.0%
Statutory Planning	1,549	1,373 -	176	-11.4%
Fees - Land Certificates (Stat)	165	171	6	3.5%
Transport Engineering	3	19	16	465.7%
Residential Garbage	28	- -	28	-100.0%
Total statutory fees and fines	10,132	8,775 -	1,357	-13.4%

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Public Health and Wellbeing Act 2008 registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements.

Statutory fees are forecast to decrease by 13.4% or \$1.4 million due to an increase in traffic enforcement and Animal registrations compared to 2022-23. A detailed listing of statutory fees is included in section 6.

4.1.3 User fees

	Forecast Actual	Budget	Change	
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Aged and health services	767	1,094	327	42.6%
Arts and culture	574	552 -	23	-3.9%
Families, youth and children programs	234	280	46	19.6%
Golf course attendance	701	603 -	98	-14.0%
Leisure centres and recreation	3,907	3,694 -	213	-5.4%
Library	67	73	6	9.4%
Registration and other permits	6,164	6,269	105	1.7%
Other fees and charges	264	116 -	148	-56.2%
Total user fees	12,678	12,681	3	0.0%

User fees relate mainly relate to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure, entertainment and other community facilities and the provision of human services such as home help services. In setting the budget, key principles for determining the level of user charges has been to reflect increases in CPI, alignment to market rates and equity. A detailed listing of fees and charges is included in section 6.

4.1.4 Grants

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

	Forecast Actual	Budget	Change	
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	8,013	12,811	4,798	59.9%
State funded grants	9,140	7,895	1,245	-13.6%
Total grants received	17,153	20,706	3,553	20.7%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Aged care	6,968	7,353	385	5.5%
Financial Assistance Grants	1,045	4,818	3,773	361.1%
Recurrent - State Government				
Sustainable Transport	25	-	25	-100.0%
Family and Children	1,285	1,269	16	-1.3%
Aged Care	718	1,862	1,144	159.3%
Youth Programs	45	46	1	1.8%
Maternal & Child Health	1,478	1,474	4	-0.3%
Immunisation	122	136	14	11.1%
Libraries	1,071	1,090	19	1.8%
Festivals & Events	-	-	-	0.0%
Arts & Culture	-	-	-	0.0%
Economic Development	90	-	90	-100.0%
Equity & Wellbeing	-	-	-	0.0%
Recurrent - Other				
Environmental	8	9	1	0.0%
Family and Children	776	630	146	0.0%
Fuel Rebate	23	-	23	0.0%
Arts & Culture	30	7	22	0.0%
Building	-	-	-	0.0%
Equity & Wellbeing	-	-	-	0.0%
Libraries	-	-	-	0.0%
Festivals & Events	35	50	15	0.0%
Economic Development	41	-	41	0.0%
Total recurrent grants	13,759	18,744	4,984	36.2%
Non-recurrent - State Government				
Building	275	-	275	-100.0%
Sustainable Transport	-	-	-	0.0%
Aged care	-	-	-	0.0%
Environmental	40	-	40	-100.0%
Immunisation	34	-	34	-100.0%
Maternal & Child Health	-	-	-	0.0%
Family and Children	26	-	26	-100.0%
Libraries	-	-	-	0.0%
Arts & Culture	170	70	100	-58.7%
Youth Programs	-	2	2	0.0%
Festivals & Events	-	25	25	-100.0%
Economic Development	600	-	600	-100.0%
Working for Victoria	-	-	-	0.0%
Other grants	97	-	97	-100.0%
Total non-recurrent grants	1,242	97	1,145	-92.2%
Total operating grants	15,001	18,841	3,840	25.6%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	-	640	640	100%
Total recurrent grants	-	640	640	100%
Non-recurrent - State Government				
Local Roads Community Infrastructure	-	582	582	100%
Buildings	-	200	-	-
Roads	1,021	175	-	-
Plant & Equipment	541	18	-	-
Parks & open Space	590	250	340	-58%
Total non-recurrent grants	2,152	1,225	927	-43%
Total capital grants	2,152	1,865	287	-13%
Total Grants	17,153	20,706	3,553	20.7%

4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2022/23	2023/24	\$'000	%
	\$'000	\$'000		
Monetary	5,824	6,539	715	12.3%
Non-monetary	-	-	-	0.0%
Total contributions	5,824	6,539	715	12.3%

Contributions relate to monies paid by developers in regard to public resort and recreation, developer Contribution scheme, drainage and car parking in accordance with planning permits issued for property development.

4.1.6 Other income

	Forecast Actual	Budget	Change	
	2022/23	2023/24	\$'000	%
	\$'000	\$'000		
Interest on Investments	961	753	- 209	-21.7%
Property rentals and leases	594	742	148	24.9%
Recovery of costs	1,877	1,639	- 238	-12.7%
Total other income	3,433	3,134	- 299	-8.7%

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

4.1.7 Employee costs

	Forecast Actual	Budget	Change	
	2022/23	2023/24	\$'000	%
	\$'000	\$'000		
Wages, salaries and related oncosts	80,623	79,981	(642)	-0.8%
Superannuation	9,837	9,270	(567)	-5.8%
Workcover	2,107	1,643	(463)	-22.0%
Fringe Benefits tax	293	304	11	3.8%
Other employee costs	7,594	7,524	(70)	-0.9%
Total employee costs	100,453	98,723	(1,730)	-1.7%

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

4.1.8 Materials and services

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Banking fees and charges	401	430	29	7.2%
Contract payments	35,322	37,362	2,040	5.8%
Office administration	1,420	1,401	19	-1.4%
IT System Maintenance & Licence	4,866	4,703	163	-3.3%
Insurances and excess	2,217	2,564	347	15.6%
Other Services	5,090	3,106	1,984	-39.0%
Plant & Equipment	666	727	61	9.1%
Postage	322	335	13	4.2%
Printing	289	417	128	44.3%
Publications Libraries	153	168	15	9.5%
Supplies & Consumables	3,742	3,702	39	-1.0%
Utilities	3,732	5,176	1,444	38.7%
Total materials and services	58,293	60,082	1,788	3.1%

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to increase by 3.1% or \$1.8 million compared to 2022-23 Forecast.

4.1.9 Depreciation

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Property	9,620	10,206	586	6.1%
Plant & equipment	3,946	4,208	262	6.6%
Infrastructure	12,142	12,300	158	1.3%
Total depreciation	25,707	26,714	1,007	3.9%

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The increase of \$1 million for 2023-24 is largely due building revaluations undertaken as part of the FY 2021-22 end of year financial audit requirements.

4.1.10 Amortisation - Intangible assets

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Intangible assets	514	514	-	0.0%
Total amortisation - intangible assets	514	514	-	0.0%

Amortisation of intangible assets is an accounting measure which attempts to allocate the value of software and water licenses over the useful life of those licenses.

4.1.11 Amortisation - Right of use assets

	Forecast Actual		Budget		Change	
	2022/23		2023/24			
	\$'000		\$'000		\$'000	%
Right of use assets	13	-	3	-	16	-120.5%
Total amortisation - right of use assets	13	-	3	-	(16)	-120.5%

Amortisation of right of use assets is an accounting measure which attempts to allocate the value of leased assets over the useful life of those leases.

4.1.12 Other expenses

	Forecast Actual		Budget		Change	
	2022/23		2023/24			
	\$'000		\$'000		\$'000	%
Auditors remuneration - VAGO	133		94	-	39	-29.4%
Auditors remuneration - Internal	176		135	-	41	-23.2%
Community grants and other contributions	3,562		3,152	-	410	-11.5%
Councillors emoluments	431		459		28	6.4%
Fines Victoria processing costs	160		170		10	6.0%
Fire services levy	152		158		6	3.7%
Lease payments	397		170	-	227	-57.2%
Legal expenses	1,724		844	-	880	-51.0%
Operational Council Plan Projects	-		2,500		2,500	100.0%
Other expenses	9		1,348		1,339	14877.8%
Total other expenses	6,745		9,030		2,285	33.9%

Other items of expense relate to a range of unclassified items including contributions to community groups, legal expenses, audit fees and other miscellaneous expenditure items. Other expenses are forecast to increase in 2023-24 mainly due to a reclassification of expenditure items between categories.

4.2 Balance Sheet

4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less.

Trade and other receivables are monies owed to Council by ratepayers and others. A portion of this relates to Council offering extended repayment terms for ratepayers who avail themselves of solar panels through Council's Solar Saver program.

Other assets include 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.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc which has been built up by Council over many years. The \$3.3 million increase in this balance is mainly attributable to the net result of the capital works program (\$30 million) and depreciation of assets (\$26.7 million).

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are only expected to increase marginally due to more active management of entitlements despite factoring in an increase for Collective Agreement outcomes.

4.2.3 Borrowings

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

	Forecast Actual		Budget		Projections	
	2022/23		2023/24		2024/25	2025/26
	\$		\$		\$	\$
Amount borrowed as at 30 June of the prior year	10,000		47,161		43,211	39,109
Amount proposed to be borrowed	39,000		-		-	-
Amount projected to be redeemed	-	1,839	-	3,950	-	4,261
Amount of borrowings as at 30 June	47,161		43,211		39,109	34,848

4.3 Statement of changes in Equity

4.3.1 Reserves

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability are as follows:

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability are as follows:

- Drainage

The drainage development reserve is used to provide partial funding for the replacement of Council's drainage network. Funding is provided from developer contributions for drainage which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent. There is no budgeted movement in this reserve for 2023-24.

- Car park development

The car park development reserve is used to provide funding for future development and ongoing maintenance of car parks within the municipality. Funding is derived from unspent contributions from commercial developers for cash in lieu of constructed car parks. This funding is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent. There is no budgeted movement in this reserve for 2023-24.

- Public open space and recreation

The public open space and recreation reserve is used to provide funding for future purchases and improvements of open space. Funding is provided from developers' contributions for open space which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent. Budgeted movement in this reserve for 2023-24 is to increase by \$3.1 million from \$7.1 million at the end of 2022-23 to \$10.2 million at the end of 2023-24.

- Plant Replacement reserve

Purpose – This reserve is to set aside funds to replace Council's heavy plant and equipment at the end of the service life.

Movements – Inflows to the reserve are mainly sourced from budget savings in depot maintenance and operations. Transfers from the reserve are aligned to Council's replacement schedule to fund plant acquisitions on an annual basis. Budgeted movement in this reserve for 2023-24 is to decrease by \$1.7 million from \$1.7 million at the end of 2022-23 to \$0 at the end of 2023-24.

- Developer contribution scheme

The developer contribution reserve is used to provide for the future funding of Council's asset base. These assets include community facilities, parkland, and the drainage and road networks. Funding is provided by way of a developer's contribution, whereby the developer funds only the renewal of assets from that location. This funding is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent.

4.3.2 Equity

Total equity always equals net assets and is made up of the following components:

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

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

The movement in cash flows from operating activities reflects an overall increase of \$21.9 million. The main drivers are as follows:

- Increase cash inflows from operating grants and decreases in cash outflows from employee expenses and materials & services.

The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement.

4.4.2 Net cash flows provided by/used in investing activities

The decrease in payments for investing activities is mainly driven by a decrease in cash being used to deliver the capital works program compared to 2022-23, as disclosed in section 4.5 of this budget report.

4.4.3 Net cash flows provided by/used in financing activities

The decrease in cash flows from financing activities reflects Councils revised borrowing strategy. No new borrowings are forecast in the 2023-24 budget and subsequent repayments of the current loan liability used to fund construction of the Northcote Aquatic & Recreation Centre redevelopment in 2021-22 & 2022-23 years.

4.4 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2023-24 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	%
Property	45,326	6,300 -	39,026	-86.10%
Plant and equipment	5,389	5,200 -	189	-3.50%
Infrastructure	11,954	18,482	6,528	54.61%
Total	62,669	29,982 -	32,687	-52.16%

	Project Cost \$'000	Asset expenditure types			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000
Property	6,300	600	4,150	1,025	525
Plant and equipment	5,200	1,650	2,844	481	225
Infrastructure	18,482	50	16,032	450	1,950
Total	29,982	2,300	23,026	1,956	2,700

4.3.3 Current Budget

Capital Works Area	Project Cost	Asset expenditure types			
		New	Renewal	Upgrade	Expansion
	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY					
Land					
Land	600	600	-	-	-
Land Improvements	350	-	350	-	-
Buildings					
Buildings	5,350	-	3,800	1,025	525
TOTAL PROPERTY	6,300	600	4,150	1,025	525
PLANT AND EQUIPMENT					
Heritage plant and equipment	-	-	-	-	-
Plant, machinery and equipment	1,850	50	1,769	31	-
Fixtures, fittings and furniture	-	-	-	-	-
Computers and telecommunications	2,600	1,075	850	450	225
Library books	750	525	225	-	-
TOTAL PLANT AND EQUIPMENT	5,200	1,650	2,844	481	225

Capital Works Area	Project Cost	Asset expenditure types			
		New	Renewal	Upgrade	Expansion
	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE					
Roads	4,750	-	4,075	450	225
Bridges	-	-	-	-	-
Footpaths and cycleways	2,750	-	2,750	-	-
Drainage	1,580	-	1,580	-	-
Recreational, leisure and community facilities	5,520	20	4,200	-	1,300
Waste management	350	-	350	-	-
Parks, open space and streetscapes	3,432	30	2,977	-	425
Aerodromes	-	-	-	-	-
Off street car parks	100	-	100	-	-
Other infrastructure	-	-	-	-	-
TOTAL INFRASTRUCTURE	18,482	50	16,032	450	1,950
TOTAL NEW CAPITAL WORKS	29,982	2,300	23,026	1,956	2,700

4.5 Summary of Planned Capital Works Expenditure

For the four years ended 30 June 2027

2024/25	Asset Expenditure Types				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000
Property					
Land	0	0	0	0	0
Land improvements	450	0	450	0	0
Total Land	450	0	450	0	0
Buildings	9,800	0	7,000	200	2,600
Heritage Buildings	0	0	0	0	0
Building improvements	0	0	0	0	0
Leasehold improvements	0	0	0	0	0
Total Buildings	9,800	0	7,000	200	2,600
Total Property	10,250	0	7,450	200	2,600
Plant and Equipment					
Heritage plant and equipment	0	0	0	0	0
Plant, machinery and equipment	1,865	50	1,784	31	0
Fixtures, fittings and furniture	0	0	0	0	0
Computers and telecommunications	2,700	0	2,700	0	0
Library books	800	560	240	0	0
Total Plant and Equipment	5,365	610	4,724	31	0
Infrastructure					
Roads	4,500	0	3,975	350	175
Bridges	600	0	450	150	0
Footpaths and cycleways	3,000	0	2,750	250	0
Drainage	1,700	0	1,700	0	0
Recreational, leisure and community facilities	200	0	150	0	50
Waste management	550	0	550	0	0
Parks, open space and streetscapes	3,792	0	3,792	0	0
Aerodromes	0	0	0	0	0
Off street car parks	100	0	100	0	0
Other infrastructure	0	0	0	0	0
Total Infrastructure	14,442	0	13,467	750	225
Total Capital Works Expenditure	30,057	610	25,641	981	2,825

2025/26	Asset Expenditure Types				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000
Property					
Land	0	0	0	0	0
Land improvements	450	0	450	0	0
Total Land	450	0	450	0	0
Buildings	8,850	0	5,763	313	2,775
Heritage Buildings	0	0	0	0	0
Building improvements	0	0	0	0	0
Leasehold improvements	0	0	0	0	0
Total Buildings	8,850	0	5,763	313	2,775
Total Property	9,300	0	6,213	313	2,775
Plant and Equipment					
Heritage plant and equipment	0	0	0	0	0
Plant, machinery and equipment	1,865	50	1,784	31	0
Fixtures, fittings and furniture	0	0	0	0	0
Computers and telecommunications	2,700	1,100	850	500	250
Library books	800	560	240	0	0
Total Plant and Equipment	5,365	1,710	2,874	531	250
Infrastructure					
Roads	4,850	0	3,913	625	313
Bridges	1,000	0	750	250	0
Footpaths and cycleways	3,000	0	3,000	0	0
Drainage	1,830	0	1,830	0	0
Recreational, leisure and community facilities	200	0	150	0	50
Waste management	550	0	550	0	0
Parks, open space and streetscapes	3,801	100	3,126	0	575
Aerodromes	0	0	0	0	0
Off street car parks	100	0	100	0	0
Other infrastructure	0	0	0	0	0
Total Infrastructure	15,331	100	13,419	875	938
Total Capital Works Expenditure	29,996	1,810	22,505	1,719	3,963

2026/27	Asset Expenditure Types				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000
Property					
Land	0	0	0	0	0
Land improvements	450	0	450	0	0
Total Land	450	0	450	0	0
Buildings	10,500	0	6,975	550	2,975
Heritage Buildings	0	0	0	0	0
Building improvements	0	0	0	0	0
Leasehold improvements	0	0	0	0	0
Total Buildings	10,500	0	6,975	550	2,975
Total Property	10,950	0	7,425	550	2,975
Plant and Equipment					
Heritage plant and equipment	0	0	0	0	0
Plant, machinery and equipment	1,865	50	1,784	31	0
Fixtures, fittings and furniture	0	0	0	0	0
Computers and telecommunications	2,700	1,100	850	500	250
Library books	800	560	240	0	0
Total Plant and Equipment	5,365	1,710	2,874	531	250
Infrastructure					
Roads	5,650	0	4,713	625	313
Bridges	0	0	0	0	0
Footpaths and cycleways	3,250	0	3,250	0	0
Drainage	2,280	0	2,280	0	0
Recreational, leisure and community facilities	450	0	400	0	50
Waste management	400	0	400	0	0
Parks, open space and streetscapes	6,121	100	5,396	0	625
Aerodromes	0	0	0	0	0
Off street car parks	500	0	500	0	0
Other infrastructure	0	0	0	0	0
Total Infrastructure	18,651	100	16,939	625	988
Total Capital Works Expenditure	34,966	1,810	27,237	1,706	4,213

5. Performance indicators

5.1 Targeted Performance Indicators

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

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

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Target 2023/24	Target Projections			Trend
						2024/25	2025/26	2026/27	+/-
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	68	68	69	69	70	70	+
Roads									
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	97%	97%	97%	97%	97%	97%	o
Statutory planning									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	35%	37%	60%	60%	60%	60%	+
Waste management									
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	50%	58%	60%	61%	62%	64%	+

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Target 2023/24	Target Projections			Trend
						2024/25	2025/26	2026/27	+/-
Liquidity									
Working Capital	Current assets / current liabilities	5	1.4	1.5	1.6	1.8	1.9	1.8	o
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	1.4	1.6	0.9	1.0	1.0	1.0	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	75.1	76.9	76	70	70	70	+
Efficiency									
Expenditure level	Total expenses / no. of property assessments	8	\$2,508	\$2,631	\$2,623	\$2,600	\$2,600	\$2,600	o

5.2 Financial Performance Indicators

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

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Budget 2023/24	2024/25	Projections 2025/26 2026/27		Trend +/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	-3.2	-3.7	2.0	2.8	0.4	-1.8	-
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	10	54.5	82.8	84.6	97.5	109.0	104.4	+
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	7.27	32.9	28.7	25	21.5	18.2	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0	1.6	3.8	3.6	3.5	3.4	o
Indebtedness	Non-current liabilities / own source revenue		7.2	26.6	22.9	19.9	16.9	14.1	o
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.22	0.20	0.21	0.20	0.20	0.20	o
Efficiency									
Revenue level	General rates and municipal charges / no. of property assessments	13	1,886	1,950	2,042	2,068	2,093	2,120	+

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

Targeted Performance Indicator

1. Satisfaction with community consultation and engagement

Council adopted a Community Engagement Policy in February 2021 which aims to put the community at the heart of our decision-making. This policy has improved our community engagement approach, and this should translate into a gradual improvement in the result for this indicator.

2. Sealed local roads below the intervention level

Mid-year 2022-23 result for this indicator suggests a gradual improvement back to results in earlier years may be feasible, however highly dependant on budgetary constraints.

3. Planning applications decided within the relevant required time

Darebin has historically not performed well against this indicator, however Council expects this figure to continue to improve over time as the result of investments into systems upgrades and process improvements. A target of 60% has been set because this is the average achieved by comparable inner-metro councils.

4. Kerbside collection waste diverted from landfill

Darebin performs relatively well on this indicator. Mid-year results suggest a significant improvement in 2022-23. A result of 60% seems achievable given the implementation of a universal FOGO (Food and Green Organic Waste Program) and Darebin Resource Recovery Centre (due to more material filtering through a re-sale shop that would otherwise become landfill) and the current improvement predicted for 2022-23. A year-on-year improvement of 2% each year thereafter would achieve a result of around 64% by 2026-27.

5. Working Capital

A general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due.

6. Asset renewal

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

7. Rates concentration

A general measure of the organisations dependency on rate revenue to generate a surplus operating performance year on year.

8. Expenditure level

A general measure of how much Council spends to deliver key services to each property and can be compared to the Revenue Level measure as stated below to measure costs versus income on a per property basis.

[Financial Performance Indicator](#)

9. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.

10. Unrestricted Cash

A general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due with available cash, free from restrictions.

Unrestricted Cash means all cash, cash equivalents and financial assets, within the meaning of the Australian Accounting Standards, other than restricted cash.

Restricted cash means cash, cash equivalents and financial assets, within the meaning of the Australian Accounting Standards, not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year.

11. Debt compared to rates

One of two general measures used to ensure the level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities.

12. Rates effort

This measure is intended to examine the community's capacity to pay its rates liabilities.

13. Revenue level

A general measure of how much Council spends to deliver key services to each property and can be compared to the Expenditure Level measure as stated above to measure costs versus income on a per property basis.

6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2023-24.

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

Note: The Fees and Charges displayed in this appendix are rounded to the nearest dollar for display purposes. Actual Fees may include both dollars & cents when charged.

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Total City Sustainability & Strategy								
Animal Control								
Animal Registration								
Admin Fee for new animals	Per request	GST Free	Full cost pricing	Non-Statutory	6	6	-	0%
Domestic Animal Businesses	Per request	DIVISION 81	Statutory Pricing	Statutory	250	275	25	10%
Multiple Animal Registration	Per request	DIVISION 81	Statutory Pricing	Statutory	58	59	1	2%
Replacement Tags	Per request	GST Free	Full cost pricing	Non-Statutory	6	6	-	0%
Animal Surrender								
Animal surrender (multiple animals)	Per request	GST Free	Incentive pricing	Non-Statutory	67	68	1	1%
Animal surrender (single animal)	Per request	GST Free	Incentive pricing	Non-Statutory	51	52	1	2%
Cat Registration								
Cats- Pension Sterilised Cat Consession Column 2	Per permit	DIVISION 81	Statutory Pricing	Statutory	19	20	1	5%
Cats -State Concession	Per permit	DIVISION 81	Statutory Pricing	Statutory	51	60	9	18%
Cats -Sterilised Cats	Per permit	DIVISION 81	Statutory Pricing	Statutory	38	40	2	5%
Cats -Unsterilised Cats	Per permit	DIVISION 81	Statutory Pricing	Statutory	114	120	6	5%
Dog Registration								
Dogs - Dangerous Dogs	Per permit	DIVISION 81	Statutory Pricing	Statutory	315	320	5	2%
Dogs - Pensioner Concession - Maximum Fee	Per permit	DIVISION 81	Statutory Pricing	Statutory	84	87	3	4%
Dogs - Pensioner Concession - Reduced Fee	Per permit	DIVISION 81	Statutory Pricing	Statutory	28	29	1	4%
Dogs - Sterilised Dogs - Column 2 category (Domestic Animals Act)	Per permit	DIVISION 81	Statutory Pricing	Statutory	57	58	1	2%
Dogs - Unsterilised Dogs	Per permit	DIVISION 81	Statutory Pricing	Statutory	171	174	3	2%
Foster Care Registration								
Foster Care Registration Scheme Annual Permit Fee	Per registration	GST Free	Incentive pricing	Non-Statutory	56	57	1	2%
Pound Release Fees								
All other animals - Boarding fee including birds and poultry (per day)	Per request	GST Free	Partial Cost Pricing	Non-Statutory	13	14	1	4%
All other animals - Release fee including birds and poultry	Per request	GST Free	Partial Cost Pricing	Non-Statutory	52	53	1	2%
Cats (extra \$ per day of stay)	Per request	GST Free	Partial Cost Pricing	Non-Statutory	8	9	1	6%
Cats (for first day of stay)	Per request	GST Free	Partial Cost Pricing	Non-Statutory	14	15	1	7%
Dogs with identification (extra \$ per day of stay)	Per request	GST Free	Partial Cost Pricing	Non-Statutory	14	15	1	7%
Dogs with identification (for first day of stay)	Per request	GST Free	Partial Cost Pricing	Non-Statutory	41	42	1	2%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Dogs with no identification (extra \$ per day of stay)	Per request	GST Free	Partial Cost Pricing	Non-Statutory	16	17	1	6%
Dogs with no identification (for first day of stay)	Per request	GST Free	Partial Cost Pricing	Non-Statutory	65	70	5	8%
Livestock daily boarding fee (per day)	Per request	GST Free	Incentive pricing	Non-Statutory	33	34	1	3%
Livestock Release Fee	Per request	GST Free	Incentive pricing	Non-Statutory	320	330	10	3%
Registration Transfer fee								
Admin for transfer of new residents	Per request	GST Free	Full cost pricing	Non-Statutory	6	6	-	0%
Asset Protection And Permits							-	
Building Asset Protection								
Building asset permit - bond	Per permit	DIVISION 81	Incentive pricing	Non-Statutory	1,832	1,895	64	3%
Building asset permit - bond \$500k- \$1mill	Per permit	DIVISION 81	Incentive pricing	Non-Statutory		2,500	2,500	100%
Building asset permit - bond >\$1mill	Per permit	DIVISION 81	Incentive pricing	Non-Statutory		5,000	5,000	100%
Building asset permit \$500k-1mill	Per permit	GST	Full cost pricing	Non-Statutory		828	828	100%
Building asset permit >\$1mill	Per permit	GST	Full cost pricing	Non-Statutory		1,314	1,314	100%
Building asset permit up to \$500k	Per permit	GST	Full cost pricing	Non-Statutory	387	400	13	3%
Building site compliance permit	Per permit	GST	Market pricing	Non-Statutory	219	226	8	4%
Building Supervision							-	
Any request for building approval								
Any Request under Section 29A	Per permit	DIVISION 81	Statutory Pricing	Statutory	88	91	3	3%
Particulars under Regulation 51	Per permit	DIVISION 81	Statutory Pricing	Statutory	49	50	2	3%
Building Documentation Fees								
A1 Copies (Per Copy)	Per copy	GST	Full cost pricing	Non-Statutory	8	8	0	4%
A3 Copies (Per Copy)	Per copy	GST	Full cost pricing	Non-Statutory	2	4	2	71%
A4 Copies (Per Copy)	Per copy	GST	Full cost pricing	Non-Statutory	2	2	0	4%
Adjoiniong property owner's details	Per permit	GST	Full cost pricing	Non-Statutory		55	55	100%
Certificate of Occupancy/Insurance Policy/Building Approval	Per permit	GST	Full cost pricing	Non-Statutory	76	79	3	3%
Commercial Building	Per copy	GST	Full cost pricing	Non-Statutory	331	370	39	12%
Domestic Building	Per copy	GST	Full cost pricing	Non-Statutory	117	190	73	62%
Building Inspections								
Within Darebin - per inspection	Per inspection	GST	Full cost pricing	Non-Statutory	254	263	9	4%
Building Permit Fees								
Class 1 & 10 (over \$10,000) Cost of building works - \$0 - \$100,000	Per permit	GST	Full cost pricing	Non-Statutory	763	1,388	625	82%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Class 1 & 10 (over \$10,000) Cost of building works - \$100,001 - \$500,000	Per permit	GST	Full cost pricing	Non-Statutory	1,882	2,322	440	23%
Commercial & Industrial Class - cost of building works - \$0 - \$350,000	Per permit	GST	Full cost pricing	Non-Statutory	1,119	1,584	465	42%
Residential - cost of building works - \$0 - \$100,000	Per permit	GST	Full cost pricing	Non-Statutory	992	2,134	1,142	115%
Residential - cost of building works - \$100,001 - \$1,000,000	Per permit	GST	Full cost pricing	Non-Statutory	2,798	2,867	69	2%
Consents and report of Council by the Municipal Building Surveyor								
Consent and report - per clause	Per application	DIVISION 81	Statutory Pricing	Statutory	300	310	11	4%
Extension/amend fee (more than once)	Per application	GST	Full cost pricing	Non-Statutory		150	150	100%
fast track application (48hr turnaround) for precautions	Per application	GST	Full cost pricing	Non-Statutory		120	120	100%
Footpath Closure local rd - daily charge (less than 5 days notcie)	Per inspection	GST	Full cost pricing	Non-Statutory		200	200	100%
Footpath Closure local rd - daily charge (more than 5 days notcie)	Per inspection	GST	Full cost pricing	Non-Statutory		100	100	100%
Footpath Closure main rd - daily charge (less than 5 days notcie)	Per inspection	GST	Full cost pricing	Non-Statutory		450	450	100%
Footpath Closure main rd - daily charge (more than 5 days notcie)	Per inspection	GST	Full cost pricing	Non-Statutory		350	350	100%
Inspection fee	Per inspection	GST	Full cost pricing	Non-Statutory		120	120	100%
Installation Fee (inc maintenance and removal)	Per application	GST	Full cost pricing	Non-Statutory		750	750	100%
Monthly fee/parking space	per parking space/month	GST	Full cost pricing	Non-Statutory		200	200	100%
Partial footpath Closure local rd - daily charge (less than 5 days notcie)	Per inspection	GST	Full cost pricing	Non-Statutory		150	150	100%
Partial footpath Closure local rd - daily charge (more than 5 days notcie)	Per inspection	GST	Full cost pricing	Non-Statutory		75	75	100%
Partial footpath Closure main rd - daily charge (less than 5 days notcie)	Per inspection	GST	Full cost pricing	Non-Statutory		338	338	100%
Partial footpath Closure main rd - daily charge (more than 5 days notcie)	Per inspection	GST	Full cost pricing	Non-Statutory		263	263	100%
Partial Road/ROW Closure local rd - daily charge (less than 5 days notice)	Per day	GST	Full cost pricing	Non-Statutory		299	299	100%
Partial Road/ROW Closure main rd - daily charge (less than 5 days notice)	Per day	GST	Full cost pricing	Non-Statutory		299	299	100%
PartialRoad/ROW Closure local rd - daily charge (less than 5 days notcie)	Per day	GST	Full cost pricing	Non-Statutory		200	200	100%
PartialRoad/ROW Closure main rd - daily charge (less than 5 days notcie)	Per day	GST	Full cost pricing	Non-Statutory		200	200	100%
Precautions over Street Alignment - application fee	Per application	DIVISION 81	Statutory Pricing	Statutory	304	315	11	3%
Report Only Per Clause	Per day	GST	Full cost pricing	Non-Statutory	427	442	15	4%
Road/ROW Closure local rd - daily charge (more than 5 days notcie)	Per day	GST	Full cost pricing	Non-Statutory		299	299	100%
Road/ROW Closure local rd - daily charge (less than 5 days notice)	Per day	GST	Full cost pricing	Non-Statutory		450	450	100%
Road/ROW Closure main rd - daily charge (more than 5 days notcie)	Per Day	GST	Full cost pricing	Non-Statutory		450	450	100%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Shipping Container	Per Day	GST	Full cost pricing	Non-Statutory		150	150	100%
Taxi Box	3 days	GST	Full cost pricing	Non-Statutory		100	100	100%
TMP - Complex Constr Manamgemet Plan	Per plan	GST	Full cost pricing	Non-Statutory		300	300	100%
TMP (less than 5 days notice)	Per plan	GST	Full cost pricing	Non-Statutory		210	210	100%
TMP (more than 5 days notice)	Per plan	GST	Full cost pricing	Non-Statutory		135	135	100%
Work Zone Assessment Fee (can take 10 days)	Per application	GST	Full cost pricing	Non-Statutory		240	240	100%
Demolitions								
Additional assessment fee	Per inspection	GST	Full cost pricing	Non-Statutory	880	911	31	4%
Commercial buildings - per storey	Per inspection	GST	Full cost pricing	Non-Statutory	880	911	31	4%
Domestic buildings - for dwelling & outbuildings	Per inspection	GST	Full cost pricing	Non-Statutory	738	997	259	35%
Lapsed permits & inspections								
Additional inspection	Per inspection	GST	Full cost pricing	Non-Statutory	254	263	9	4%
Expired building permits (renewal)	Per permit	GST	Full cost pricing	Non-Statutory	850	879	30	3%
Extension of time for building permits	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	280	402	122	44%
Lapsed permit inspection	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	280	413	133	48%
Variation to Existing Building Permits	Per permit	GST	Full cost pricing	Non-Statutory	356	523	167	47%
Lodgement Fees								
Lodgement fee Section 30	Per lodgement	DIVISION 81	Statutory Pricing	Statutory	126	130	4	3%
Microfilming								
Commercial Building	Per copy	GST	Full cost pricing	Non-Statutory	366	379	13	3%
Domestic Building	Per copy	GST	Full cost pricing	Non-Statutory	163	169	6	4%
Places of Public Entertainment & Siting fees (applies to non Council land)								
15,001m2 to 25,000m2	Per application	GST	Full cost pricing	Non-Statutory	3,078	4,101	1,023	33%
25,001m2 +	Per application	GST	Full cost pricing	Non-Statutory	4,095	6,177	2,082	51%
5,001m2 to 15,000m2	Per application	GST	Full cost pricing	Non-Statutory	2,544	2,633	89	3%
500m2 to 5,000m2	Per application	GST	Full cost pricing	Non-Statutory	1,526	1,580	53	3%
Additional Inspections	Per application	GST	Full cost pricing	Non-Statutory	254	263	9	4%
Additional Structures over limit	Per application	GST	Full cost pricing	Non-Statutory	254	263	9	4%
Inspections per hour per officer	Per application	GST	Full cost pricing	Non-Statutory	254	263	9	4%
Late fee (per structure)	Per application	GST	Full cost pricing	Non-Statutory	254	263	9	4%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Late Fee 15,001m2 - 25,000m2	Per application	GST	Full cost pricing	Non-Statutory	204	2,051	1,847	908%
Late Fee 25,001m2 +	Per application	GST	Full cost pricing	Non-Statutory	3,068	3,089	21	1%
Late Fee 5,001m2 - 15,000m2	Per application	GST	Full cost pricing	Non-Statutory	1,170	1,211	41	4%
Late Fee 500m2 to 5,000m2	Per application	GST	Full cost pricing	Non-Statutory	722	748	25	4%
Per Structure	Per application	GST	Full cost pricing	Non-Statutory	509	527	18	4%
Property Information Building Surveyor								
Property information	Per request	DIVISION 81	Statutory Pricing	Statutory	48	49	2	3%
Property Information Request Fees								
Property Information Fast Tracked	Per request	GST	Full cost pricing	Non-Statutory	117	121	4	3%
Scanning fees								
Digitisation Larger than A3 sheet size (flat rate)	Per copy	GST	Full cost pricing	Non-Statutory	112	118	6	5%
Electronic copy of Building Permit and approved plans/documents	Per copy	DIVISION 81	Statutory Pricing	Statutory	46	47	2	3%
Swimming Pool & Spa Regulations								
Certificate of Compliance lodgement fee	Per registration	DIVISION 81	Statutory Pricing	Statutory	21	22	1	4%
Failure to lodge a compliance certificate	Per registration	DIVISION 81	Statutory Pricing	Statutory	370	383	13	3%
Failure to register pool/spa	Per registration	DIVISION 81	Statutory Pricing	Statutory	370	383	13	3%
Failure to register pool/spa within 14 days	Per registration	DIVISION 81	Statutory Pricing	Statutory	370	383	13	3%
Lodging of pool/spa non-compliance certificate	Per registration	DIVISION 81	Statutory Pricing	Statutory	398	412	14	3%
Registration of pool/spa	Per registration	DIVISION 81	Statutory Pricing	Statutory	33	34	1	3%
Search Fee	Per registration	DIVISION 81	Statutory Pricing	Statutory	49	50	2	3%
Environmental Health							-	
Administration								
Application for minor alteration to an onsite domestic waste water system	Per application	GST Free	Partial Cost Pricing	Non-Statutory		700	700	100%
Application to install/alter a domestic grey water system	Per application	GST Free	Partial Cost Pricing	Non-Statutory		350	350	100%
Application to install/alter an onsite domestic waste water system	Per application	GST Free	Partial Cost Pricing	Non-Statutory		1,000	1,000	100%
Registration Certificate - Only available to current proprietor	Per request	GST Free	Incentive pricing	Non-Statutory	51	53	2	4%
Assessment								
Food Act registrations - application fee	Per application	DIVISION 81	Statutory Pricing	Non-Statutory	301	312	11	4%
Public Health & Wellbeing Act registrations - application fee	Per application	DIVISION 81	Statutory Pricing	Non-Statutory	138	143	5	4%
Inspection								
Reinspection fee - repeated follow up of major non-compliance	Per inspection	GST Free	Partial Cost Pricing	Non-Statutory	250	260	10	4%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Request for Inspection Fee	Per inspection	GST Free	Partial Cost Pricing	Non-Statutory	235	245	10	4%
Requested Follow Up to requested Inspection	Per inspection	GST Free	Partial Cost Pricing	Non-Statutory	102	106	4	4%
Registration								
Food Act - Class 2 or 3 Temporary/Mobile Stall, Vehicle Premises (for 1 month operation)	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	280	350	70	25%
Food Act - Class 2 or 3 Temporary/Mobile Stall, Vehicle Premises (for 6 month operation)	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	397	500	103	26%
Food Act - Class 2, 3 or 3A Out of Hours School Care	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	173	185	12	7%
Food Act - Class 2, 3 or 3A Single Event Temporary/Mobile Stall, Vehicle Premises	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	163	210	47	29%
Food Act - Registration Class 1 and 2 (Quarterly prorata)	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	545	713	168	31%
Food Act - Registration Class 3 (Quarterly prorata)	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory		529	529	100%
Food Act registrations Class 1 and 2 - renewal of registration	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	545	713	168	31%
Food Act registrations Class 3 - renewal of registration	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	505	529	24	5%
Food Premises with additional cart, van or mobile (for each cart, van or mobile) - 50% of registration fee	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	273	357	84	31%
Food premises with more than 5 employees (extra \$ per employee)	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	29	30	1	3%
Food registration sporting club/canteen (seasonal fee - 6 months)	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	273	283	10	4%
Food registration sporting club/canteen (year round club)	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	545	566	21	4%
Public Health & Wellbeing Act - renewal (beauty & ear piercing)	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	163	288	125	77%
Public Health & Wellbeing Act - renewal (tattooing, body piercing, electrolysis, colonic irrigation)	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	383	397	14	4%
Public Health & Wellbeing Act - Transfer of all registerable procedures & aquatic facilities	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	192	200	8	4%
Public Health & Wellbeing Act - transfer of prescribed accommodation	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory		250	250	100%
Public Health & Wellbeing Act (prescribed accommodation) price per additional person over 4 in additon to base fee	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	26	27	1	4%
Public Health & Wellbeing Act (prescribed accommodation) Registration - Base fee 4 persons	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	407	422	15	4%
Public Health & Wellbeing Act (prescribed accommodation) Registration Maximum fee (44 or more persons) - Includes base fee	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	662	1,500	838	127%
Public Health & Wellbeing Act Notification (Once off registration) - Hairdressers and make up only	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	240	443	203	85%
Public Health and Wellbeing Act - Aquatic facilities registration	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	285	295	10	4%
Public Health and Wellbeing Act - Aquatic facilties registration - additional pool	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	51	53	2	4%
Streatrader Administration	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	40	45	5	13%
Supermarkets with 3 or more departments with food handling (bakery, deli, fresh produce, meat)	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory		1,500	1,500	100%
Volunteer social club/canteen run by volunteers	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory		200	200	100%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Residential Tenancies Act								
Residential Tenancies Act - Caravan Parks	Per site	DIVISION 81	Statutory Pricing	Non-Statutory	4	4	0	11%
Local Laws							-	
New Inspection fee - No road closure								
Roads - Works on Roads	Per permit	GST Free	Full cost pricing	Non-Statutory		160	160	100%
New Inspection fee - Road closure								
Roads - Works on Roads	Per permit	GST Free	Full cost pricing	Non-Statutory		432	432	100%
New Inspection fee - single dwelling/shop keeper								
Roads - Works on Roads	Per permit	GST Free	Full cost pricing	Non-Statutory		160	160	100%
New Inspection fee (minimum of 3)								
Roads - Works on Roads	Per permit	GST Free	Full cost pricing	Non-Statutory		160	160	100%
New Inspection fee(minimum of 2 required - initial and expiry) Commercial/industrial								
Roads - Works on Roads	Per permit	GST Free	Full costing pricing	Non-Statutory		285	285	100%
New Inspection fee(minimum of 2 required - initial and expiry) Private single dwelling/shop keeper								
Roads - Works on Roads	Per permit	GST Free	Full costing pricing	Non-Statutory		160	160	100%
New Occupation fee per m2 per week Commercial/industrial								
Roads - Works on Roads	Per permit	GST Free	Full cost pricing	Non-Statutory		10	10	100%
New Occupation fee per m2 per week Private single dwelling/shop keeper								
Roads - Works on Roads	Per permit	GST Free	Full cost pricing	Non-Statutory		5	5	100%
New Optional fast-track local law permit application								
Roads - Works on Roads	Per permit	GST Free	Full cost pricing	Non-Statutory		175	175	100%
New Permit fee - use a mobile crane, travel tower or similar device on or above a road. Commercial/Industrial. Per day. No Road Closure								
Roads - Works on Roads	Per permit	DIVISION 81	Statutory Pricing	Statutory		285	285	100%
New Permit fee - use a mobile crane, travel tower or similar device on or above a road. Commercial/Industrial. Per day. Road Closure								
Roads - Works on Roads	Per permit	DIVISION 81	Statutory Pricing	Statutory		285	285	100%
New Permit fee - use a mobile crane, travel tower or similar device on or above a road. Private single dwelling/shop keeper. Per day								
Roads - Works on Roads	Per permit	DIVISION 81	Statutory Pricing	Statutory		168	168	100%
Local Laws							-	
Abandoned Vehicle Fees								
Abandoned Vehicle Release fee	Per item	GST Free	Incentive pricing	Non-Statutory	370	380	10	3%
Sale of Abandoned vehicles	Per item	GST Free	Market pricing	Non-Statutory	370	380	10	3%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Storage fee (per day)	Per day	GST Free	Incentive pricing	Non-Statutory	45	46	1	2%
Towing (per tow)	Per tow	GST Free	Incentive pricing	Non-Statutory	150	160	10	7%
Fire Hazards								
Fire hazard removal	Per inspection	DIVISION 81	Statutory Pricing	Statutory	400	420	20	5%
Footpath Trading Permit								
Outdoor dining fees - A board	Per permit	DIVISION 81	Statutory Pricing	Statutory	115	120	5	4%
Outdoor dining fees - application fee	Per permit	DIVISION 81	Statutory Pricing	Statutory	46	52	6	13%
Outdoor dining fees - café screen (fixed or temp)	Per permit	DIVISION 81	Statutory Pricing	Statutory	160	180	20	13%
Outdoor dining fees - display of goods	Per permit	DIVISION 81	Statutory Pricing	Statutory	280	290	10	4%
Outdoor dining fees - heaters	Per permit	DIVISION 81	Statutory Pricing	Statutory	50	52	2	4%
Outdoor dining fees - impound fee (other)	Per permit	DIVISION 81	Statutory Pricing	Statutory	112	123	11	10%
Outdoor dining fees - per bench seat	Per permit	DIVISION 81	Statutory Pricing	Statutory	117	123	6	5%
Outdoor dining fees - per chair	Per permit	DIVISION 81	Statutory Pricing	Statutory	30	33	3	10%
Outdoor dining fees - per table	Per permit	DIVISION 81	Statutory Pricing	Statutory	30	33	3	10%
Outdoor dining fees - per umbrella	Per permit	DIVISION 81	Statutory Pricing	Statutory	51	52	1	2%
Outdoor dining fees - permit transfer	Per permit	DIVISION 81	Statutory Pricing	Statutory	46	52	6	13%
Outdoor dining fees - planter boxes on footpath	Per permit	DIVISION 81	Statutory Pricing	Statutory	51	52	1	2%
Outdoor dining fees - real estate auction/open for inspection signs per agency (annual fee)	Per permit	DIVISION 81	Statutory Pricing	Statutory	615	650	35	6%
Local Law Permits								
Itinerant traders (per year)	Per permit	DIVISION 81	Statutory Pricing	Statutory	2,000	2,600	600	30%
Local Laws Impound items Release Fee								
Local Laws impound fees	Per permit	GST	61 Full cost pricing	Non-Statutory	107	121	14	13%
Local Laws Impound items storage fee								
Local Laws impound items storage fee (per item, per day)	Per permit	DIVISION 81	Statutory Pricing	Statutory	50	52	2	4%
New Parklet Fees								
Parklet Areas (annual fee)	Per permit	DIVISION 81	Statutory Pricing	Statutory		1,500	1,500	100%
New Permit Fee - excavate, make a hole, remove or reinstate road, occupy or fence off part of a road								
Roads - Works on Roads	Per permit	DIVISION 81	Statutory Pricing	Statutory		100	100	100%
Shopping Trolley Release Fees								
Shopping trolley release fees	Per permit	GST Free	Full cost pricing	Non-Statutory	51	52	1	2%
Skips on Roads								

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
One off placement	Per permit	GST Free	Full cost pricing	Non-Statutory	65	90	25	38%
Skip bin Annual permit	Per permit	GST Free	Full cost pricing	Non-Statutory	1,100	1,250	150	14%
Tree Protection Permit								
To remove a tree on private property	Per permit	GST Free	Full cost pricing	Non-Statutory	250	260	10	4%
Planning Scheme Amendments							-	100%
Planning Scheme Amendments								
Proponent initiated amendment	Per application	DIVISION 81	Statutory Pricing	Statutory		35,000	35,000	100%
Statutory Planning							-	100%
Administrative fees								
Retrieval of files before 2001 (11-15 files)	Per request	DIVISION 81	Full cost pricing	Non-Statutory	26	27	1	3%
Retrieval of files before 2001 (1-5 files)	Per request	DIVISION 81	Full cost pricing	Non-Statutory	32	33	1	3%
Retrieval of files before 2001 (15 plus files)	Per request	DIVISION 81	Full cost pricing	Non-Statutory	33	34	1	4%
Retrieval of files before 2001 (6-10 files)	Per request	DIVISION 81	Full cost pricing	Non-Statutory	27	28	1	3%
Advertising - letters								
0 - 20 letters	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	176	256	80	45%
21 - 30 letters	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	264	362	98	37%
31 - 40 letters	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	341	458	117	34%
41 - 50 letters	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	425	560	135	32%
51 - 60 letters	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	507	653	146	29%
61 - 70 letters	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	595	751	155	26%
71 - 80 letters	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	678	852	173	26%
81 - 90 letters	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	756	952	196	26%
91 - 99 letters 91-100	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	849	1,053	204	24%
Per additional letter (after 100 letters)	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	2	10	7	337%
Advertising - site notices								
1 site notice	Per permit	DIVISION 81	Full cost pricing	Non-Statutory		146	146	100%
2 site notices	Per permit	DIVISION 81	Full cost pricing	Non-Statutory		190	190	100%
3 site notices	Per permit	DIVISION 81	Full cost pricing	Non-Statutory		234	234	100%
4 + site notices	Per permit	DIVISION 81	Full cost pricing	Non-Statutory		278	278	100%
Replacement site notice (per site notice)	Per permit	DIVISION 81	Full cost pricing	Non-Statutory		146	146	100%
Amended Plans								

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Section 57A Amendment (after advertising) Class 1 permit	Per permit	DIVISION 81	Statutory Pricing	Statutory	536	555	19	4%
Section 57A Amendment (after advertising) Class 10 permit	Per permit	DIVISION 81	Statutory Pricing	Statutory	81	84	3	4%
Section 57A Amendment (after advertising) Class 11 permit	Per permit	DIVISION 81	Statutory Pricing	Statutory	467	483	16	3%
Section 57A Amendment (after advertising) Class 14 permit	Per permit	DIVISION 81	Statutory Pricing	Statutory	3,541	3,665	124	3%
Section 57A Amendment (after advertising) Class 15 permit					10,443	10,808	366	3%
Section 57A Amendment (after advertising) Class 16 permit	Per permit	DIVISION 81	Statutory Pricing	Statutory	23,472	24,293	822	3%
Section 57A Amendment (after advertising) Class 2 permit	Per permit	DIVISION 81	Statutory Pricing	Statutory	81	84	3	4%
Section 57A Amendment (after advertising) Class 3 permit	Per permit	DIVISION 81	Statutory Pricing	Statutory	256	265	9	4%
Section 57A Amendment (after advertising) Class 4 permit	Per permit	DIVISION 81	Statutory Pricing	Statutory	524	543	18	3%
Section 57A Amendment (after advertising) Class 5 permit	Per permit	DIVISION 81	Statutory Pricing	Statutory	567	586	20	3%
Section 57A Amendment (after advertising) Class 6 permit	Per permit	DIVISION 81	Statutory Pricing	Statutory	609	630	21	4%
Application for amendments to permits under section 72								
Alteration of plan under section 10(2) of the Act	Per permit	DIVISION 81	Statutory Pricing	Statutory	113	117	4	3%
Amendment of certified plan under section 11(1) of the Act	Per permit	DIVISION 81	Statutory Pricing	Statutory	146	151	5	3%
Amendment to a Class 10 Permit (VS Other)	Per permit	DIVISION 81	Statutory Pricing	Statutory	203	211	7	4%
Amendment to a Class 11 Permit (Other Development \$0 - \$100,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,168	1,209	41	4%
Amendment to a Class 12 (Other Development \$100,001 - \$1,000,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,575	1,630	55	3%
Amendment to a Class 13, 14, 15 or 16 Permit (Other Development \$1,000,001+)	Per permit	DIVISION 81	Statutory Pricing	Statutory	3,473	3,595	122	3%
Amendment to a Class 2 Permit (Single Dwelling \$0 - \$10,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	203	211	7	4%
Amendment to a Class 3 Permit (Single Dwelling \$10,001 - \$100,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	640	663	22	3%
Amendment to a Class 4 Permit (Single Dwelling \$100,001 - \$500,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,311	1,357	46	4%
Amendment to a Class 5 and Class 6 Permit (Single Dwelling \$500,001 - \$2,000,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,416	1,466	50	4%
Amendment to a Class 7 Permit (VS \$0 - \$10,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	203	211	7	4%
Amendment to a Class 8 Permit (VS more than \$10,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	437	452	15	4%
Amendment to a Class 9 Permit (VS Application to subdivide or consolidate land)	Per permit	DIVISION 81	Statutory Pricing	Statutory	203	211	7	4%
Application to amend a permit to change use of land	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,341	1,388	47	4%
Application to amend a permit to subdivide an existing building, subdivide land into 2 lots, realignment of a common boundary or consolidate 2 or more lots	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,368	1,416	48	4%
Applications for permits under section 47								

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Class 1 (Change of Use)	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,341	1,388	47	4%
Class 10 (any other VicSmart appllication)	Per permit	DIVISION 81	Statutory Pricing	Statutory	203	211	7	4%
Class 11 (Other development \$0 - 100,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,168	1,209	41	4%
Class 12 (Other development \$100,001 - \$1,000,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,575	1,630	55	3%
Class 13 (Other development \$1,000,001 - \$5,000,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	3,473	3,595	122	3%
Class 14 (Other development \$5,000,001 - \$15,000,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	8,853	9,163	310	4%
Class 15 (Other development \$15,000,001 - \$50,000,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	26,107	27,021	914	4%
Class 16 (Other development \$50,000,001+)	Per permit	DIVISION 81	Statutory Pricing	Statutory	58,679	60,733	2,054	4%
Class 17 Subdivide an Existing Building	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,341	1,388	47	4%
Class 18 Subdivide Land into 2 lots	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,341	1,388	47	4%
Class 19 Realign a common boundary between lots or consolidate land	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,341	1,388	47	4%
Class 2 (Single dwelling \$0 - \$10,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	203	211	7	4%
Class 20 To Subdivide Land (for each 100 lots created)	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,341	1,388	47	4%
Class 21 To create, vary or remove a restriction, or a right of way or ' an easement other than a right of way; or a condition in the nature of an easement other than a right of way in a Crown grant	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,341	1,388	47	4%
Class 22 A permit not otherwise provided for in the regulation	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,341	1,388	47	4%
Class 3 (Single dwelling \$10,001 - \$100,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	640	663	22	3%
Class 4 (Single dwelling \$100,001 - \$500,00)	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,311	1,357	46	4%
Class 5 (Single dwelling \$500.001 - \$1,000,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,416	1,466	50	4%
Class 6 (Single dwelling \$1,000,001 - \$2,000,000)	Per permit	DIVISION 81	Statutory Pricing	Statutory	1,522	1,575	53	4%
Class 7 VicSmart application if the estimated cost of development is \$10,000 or less	Per permit	DIVISION 81	Statutory Pricing	Statutory	203	211	7	4%
Class 8 VicSmart application if the estimated cost of development is more than \$10,000	Per permit	DIVISION 81	Statutory Pricing	Statutory	437	452	15	4%
Class 9 VicSmart application to subdivide or consolidate land	Per permit	DIVISION 81	Statutory Pricing	Statutory	203	211	7	4%
Certification								
Certification for subdivision	\$100 plus \$20 per lot	DIVISION 81	Statutory Pricing	Statutory	181	188	6	4%
Extensions of time								
Commercial Change of Use, Liquor Licence and/or Reduction of Car Parking requirement	Per permit	DIVISION 81	Full cost pricing	Non-Statutory		428	428	100%
1 new dwelling includes dwelling extensions and alterations	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	269	420	151	56%
10 + dwellings	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	1,087	1,125	38	3%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
2-9 dwellings	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	642	749	107	17%
Commercial/industrial (Use and/or Development)	Per permit	DIVISION 81	Full cost pricing	Statutory	746	772	26	3%
Mixed use development - Cost of Development \$1,000,001 to \$5,000,000	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	1,066	1,211	144	14%
Mixed use development - Cost of Development \$100,001 to \$1,000,000 \$0 to \$1,000,000	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	802	901	98	12%
Mixed use development - Cost of Development \$5,000,001 to \$15,000,000	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	1,656	2,301	644	39%
Mixed use development - Cost of Development \$50,000,000 + \$15,000,001 +	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	2,692	4,629	1,937	72%
Subdivision	Per permit	DIVISION 81	Full cost pricing	Non-Statutory	393	516	123	31%
Extensions of time								
Extension of time to VicSmart Permit	Per permit	DIVISION 81	Full cost pricing	Statutory		125	125	100%
Other fees								
Photocopying (A3 documents 10 pages and over per page)	Per request	GST	Full cost pricing	Non-Statutory	2	4	2	84%
Photocopying (A4 documents 10 pages and over per page)	Per request	GST	Full cost pricing	Non-Statutory	2	2	0	7%
Planning enquiries	Per request	DIVISION 81	Full cost pricing	Non-Statutory	217	313	95	44%
Provide a copy of Planning Permit and/or endorsed plans (Pre 2015)	Per request	DIVISION 81	Full cost pricing	Non-Statutory	41	185	144	347%
Re-submission of plans to satisfy permit conditions (1st time is free)	Per request	DIVISION 81	Full cost pricing	Non-Statutory	145	150	5	3%
Satisfaction Matters								
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or Municipal Council (satisfaction matters)	Per request	DIVISION 81	Statutory Pricing	Statutory	344	356	12	4%
Scanning fees								
Digitisation Larger than A3 sheet size (flat rate)	Per copy	DIVISION 81	Full cost pricing	Non-Statutory	114	118	4	3%
Electronic copy of planning permit and/ or endorsed document/s (from 2011) (from 2015)	Per request	DIVISION 81	Full cost pricing	Non-Statutory	41	43	1	3%
Secondary Consent Amended Plans								
1 new dwelling, including dwelling extensions and alterations	Per permit	DIVISION 81	⁶⁵ Statutory Pricing	Non-Statutory	207	214	7	4%
10+ dwellings	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	1,553	1,607	54	4%
2 - 4 dwellings	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	777	804	27	4%
5 – 9 dwellings	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	1,035	1,072	36	4%
Commercial / Industrial	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	1,553	1,607	54	4%
Commercial Change of Use, Liquor Licence and/or Reduction of Car Parking requirement	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory		804	804	100%
Mixed Use Development – Cost of Development \$0 - \$100,000	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	777	804	27	4%
Mixed Use Development – Cost of Development \$100,000 +	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	1,553	1,607	54	4%
Mixed Use Development – Cost of Development \$100,001 - \$1,000,000	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	1,553	1,607	54	4%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Mixed Use Development – Cost of Development \$15,000,001 - \$50,000,000	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	1,553	1,607	54	4%
Mixed Use Development – Cost of Development \$5,000,001 - \$15,000,000	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	1,553	1,607	54	4%
Mixed Use Development – Cost of Development \$50,000,001 +	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	1,553	1,607	54	4%
Subdivide land into 101 – 200 lots	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory		2,817	2,817	100%
Subdivide land into 201 – 300 lots	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory		4,225	4,225	100%
Subdivide land into 3 – 100 lots	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory		1,408	1,408	100%
Subdivide land into 301 + lots	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory		5,634	5,634	100%
Subdivision an existing building, land into 2 lots, realign common boundary and consolidation	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory	776	804	27	3%
To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than a right of way) in a Crown grant	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory		773	773	100%
Secondary Consent Amended Plans VicSmart								
VicSmart Secondary Consent Applications where the estimated overall total cost of works is equal to greater than \$10,000	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory		443	443	100%
VicSmart Secondary Consent Applications for subdivision, car parking reduction and/or where the estimated overall total cost of works being sought is equal to less than \$10,000	Per permit	DIVISION 81	Statutory Pricing	Non-Statutory		206	206	100%
Section 173 Agreement								
Application to amend or end a Section 173 Agreement	Per request	DIVISION 81	Statutory Pricing	Statutory	682	706	24	4%
Traffic Enforcement							-	
Equipment Hire								
Equipment delivery	Per item	GST	Full cost pricing	Non-Statutory	114	127	13	11%
Equipment loss/ damage	Per item	GST	Full cost pricing	Non-Statutory	46	55	9	20%
Equipment pick up	Per item	GST	Full cost pricing	Non-Statutory	46	55	9	20%
Fines								
Court administration and processing	Per item	DIVISION 81	Statutory Pricing	Statutory	38	39	1	3%
Loading Zone Clearway Offences	Per item	DIVISION 81	Statutory Pricing	Statutory	165	185	20	12%
Parking Offences	Per item	DIVISION 81	Statutory Pricing	Statutory	83	92	9	11%
Penalty Reminder Fees	Per item	DIVISION 81	Statutory Pricing	Statutory	26	26	0	2%
Stopping Offences	Per item	DIVISION 81	Statutory Pricing	Statutory	99	111	12	12%
Permit								
Low impact Filming Permit fees	Per permit	DIVISION 81	Statutory Pricing	Statutory	200	210	10	5%
Parking Bay Permit - Commercial	Per permit	DIVISION 81	Statutory Pricing	Statutory	70	72	2	3%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Parking Bay Permit - Residential	Per permit	DIVISION 81	Statutory Pricing	Statutory	40	47	7	18%
Permit 1 Temp Permits post 2004	Per permit	DIVISION 81	Statutory Pricing	Statutory	100	100	-	0%
Permit 2 Temp Permits post 2004	Per permit	DIVISION 81	Statutory Pricing	Statutory	300	300	-	0%
Residential Parking Permit (Type 1)	Per permit	DIVISION 81	Statutory Pricing	Statutory	46	47	1	2%
Residential Parking Permit (Type 2)	Per permit	DIVISION 81	Statutory Pricing	Statutory	70	72	2	3%
Standard Filming Permit fee	Per permit	DIVISION 81	Statutory Pricing	Statutory	400	420	20	5%
Transport Engineering							-	
Car share								
Car share bay annual licence fee (Activity centre)	Per space per year	GST	Partial Cost Pricing	Non-Statutory		250	250	100%
Car share bay annual licence fee (local road)	Per space per year	GST	Partial Cost Pricing	Non-Statutory		100	100	100%
Car share bay establishment fee	Per approved space	GST	Partial Cost Pricing	Non-Statutory	1,100	1,100	-	0%
Directional signage								
Assessment of directional signage application	Per request	GST	Full cost pricing	Non-Statutory	183	195	12	7%
Installation of directional signage	Per request	GST	Full cost pricing	Non-Statutory	255	280	25	10%
Minor Works that are traffic impact works on the roadway, pathway or shoulder								
Car parking space closure for works/delivery (1st space/day)	Per space per day	GST	Full cost pricing	Non-Statutory		100	100	100%
Car parking space closure for works/delivery (additional spaces/day)	Per additional space per day	GST	Full cost pricing	Non-Statutory		50	50	100%
Residential removalist boxes such as TaxiBox (2 days)	Per application (2 days)	GST	Full cost pricing	Non-Statutory		100	100	100%
Shipping Containers on a Municipal Road or non-arterial State road speed not more than 50km/h.	Price per day	GST	Partial Cost Pricing	Non-Statutory	148	150	3	2%
Permit - Development Cycle Parking								
Cycle parking development permit condition	Per bike hoop	GST	Statutory Pricing	Statutory	397	410	13	3%
Provision of information / service								
Provide traffic data (complete file) to external organisations	Per traffic count	GST	Full cost pricing	Non-Statutory		200	200	100%
Relocation of Cycle Parking								
Customer requests to relocate cycle stands	Per bike hoop	GST	Full cost pricing	Non-Statutory	265	280	15	6%
Traffic Management Assessment Fee (one-off fee)								
Any traffic management plan with less than 5 days notice	Per request	GST	Partial Cost Pricing	Non-Statutory	124	210	86	69%
Any traffic management plan with more than 5 days notice	Per request	GST	Partial Cost Pricing	Non-Statutory	124	135	11	9%
Builder damage cost of repairs	Per request	GST	Full cost pricing	Non-Statutory	124	135	11	9%
Construction Management Plan (per package)	Per request	GST	Partial Cost Pricing	Non-Statutory	124	300	176	142%
Crossing permits: industrial	Per request	GST	Full cost pricing	Non-Statutory	124	135	11	9%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Crossing permits: residential	Per request	GST	Full cost pricing	Non-Statutory	124	135	11	9%
User pays permit adjustment fee								
Fee for adjusting permit dates, more than once	Per change of date	GST	Partial Cost Pricing	Non-Statutory		150	150	100%
Work zones								
Assessment of work zone application	Fee for assessment of proposal	GST	Partial Cost Pricing	Non-Statutory	234	240	6	3%
Installation, removal of work zones	\$750 one-off	GST	Partial Cost Pricing	Non-Statutory	715	750	35	5%
Maintenance of work zones (monthly charge per parking space)	(\$210/parking bay/month)	GST	Partial Cost Pricing	Non-Statutory	204	210	7	3%
Works (other than minor works) NOT on the roadway, pathway or shoulder								
Arterial Road	Price per day	GST	Partial Cost Pricing	Non-Statutory	473		- 473	-100%
Works (other than minor works) on the roadway, pathway or shoulder								
Arterial Road	Price per day	GST	Partial Cost Pricing	Non-Statutory	681		- 681	-100%
Footpath closure, local road, 5 days or more notice	Price per day	GST	Partial Cost Pricing	Non-Statutory		100	100	100%
Footpath closure, local road, less than 5 days notice	Price per day	GST	Partial Cost Pricing	Non-Statutory		200	200	100%
Footpath closure, Main or arterial road, 5 days or more notice	Price per day	GST	Partial Cost Pricing	Non-Statutory	94	350	256	272%
Footpath closure, Main or arterial road, less than 5 days notice	Price per day	GST	Partial Cost Pricing	Non-Statutory	97	450	353	364%
Full road carriageway closure (local road) 5 days or more notice	Price per day	GST	Partial Cost Pricing	Non-Statutory		300	300	100%
Full road carriageway closure (local road) Less than 5 days notice	Price per day	GST	Partial Cost Pricing	Non-Statutory		450	450	100%
Full road carriageway closure (Main or Collector Road) 5 days or more notice Municipal Road or non-arterial State road speed not more than 50km/h	Price per day	GST	Partial Cost Pricing	Non-Statutory	366	450	84	23%
Full road carriageway closure (Main or Collector Road) Less than 5 days notice Municipal Road or non-arterial State road speed not more than 50km/h	Price per day	GST	Partial Cost Pricing	Non-Statutory		600	600	100%
Full road closure (Main or Collector Road) Municipal Road or non-arterial State road speed > 50km/h	Price per day	GST	Partial Cost Pricing	Non-Statutory	682	700	18	3%
Partial road carriageway closure (local road) 5 days or more notice	Price per day	GST	Partial Cost Pricing	Non-Statutory		200	200	100%
Partial road carriageway closure (local road) Less than 5 days notice	Price per day	GST	Partial Cost Pricing	Non-Statutory		300	300	100%
Partial road carriageway closure (Main or Collector Road) 5 days or more notice Municipal Road or non-arterial State road speed not more than 50km/h	Price per day	GST	Partial Cost Pricing	Non-Statutory		200	200	100%
Partial road carriageway closure (Main or Collector Road) Less than 5 days notice Municipal Road or non-arterial State road speed not more than 50km/h	Price per day	GST	Partial Cost Pricing	Non-Statutory		300	300	100%
Total Operations & Capital							-	100%
Darebin Resource Recovery Centre							-	
CHARGED E-WASTE- DISPOSAL CHARGE								
WASTE DISPOSAL CHARGE								
Any Waste - (Car boot load) Flat rate	Per item	GST	Full cost pricing	Non-Statutory	42	58	16	38%
Any Waste - (Half Car boot load) Flat rate	Per item	GST	Full cost pricing	Non-Statutory	22	29	7	32%
Any Waste - (Station Wagon load) Flat rate	Per item	GST	Full cost pricing	Non-Statutory	55	75	20	36%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Clean Bricks - (M3)	Per item	GST	Full cost pricing	Non-Statutory	72	110	38	53%
Clean Concrete - (M3)	Per item	GST	Full cost pricing	Non-Statutory	72	110	38	53%
Concrete - Per Tonne (Minimum 1 tonne limit)	Per item	GST	Full cost pricing	Non-Statutory	72	168	96	133%
Demolition & excavated material (heavy inert) - (M3)	Per item	GST	Full cost pricing	Non-Statutory	180	198	18	10%
Disposal domestic gas cylinders up to 9kg	Per item	GST	Full cost pricing	Non-Statutory	12	12	-	0%
Disposal domestic refrigerators/air conditioners	Per item	GST	Full cost pricing	Non-Statutory	30	58	28	93%
Green Waste - (M3)	Per item	GST	Partial Cost Pricing	Non-Statutory	85	58	- 27	-32%
Green Waste - Per Tonne (Minimum 1 tonne limit)	Per item	GST	Partial Cost Pricing	Non-Statutory	210	225	15	7%
Heavy Inert - Per Tonne (Minimum 1 tonne limit)	Per item	GST	Full cost pricing	Non-Statutory	170	238	68	40%
Mattress/bed base (No)	Per item	GST	Full cost pricing	Non-Statutory	36	35	- 1	-3%
Minimum charge	Per item	GST	Full cost pricing	Non-Statutory	20	29	9	45%
Mixed (general) waste - (M3)	Per item	GST	Full cost pricing	Non-Statutory	130	158	28	22%
Mixed (General) Waste - Per Tonne (Minimum 1 tonne limit)	Per item	GST	Full cost pricing	Non-Statutory	260	398	138	53%
Timber (non compostable) - (M3)	Per item	GST	Full cost pricing	Non-Statutory	83	102	19	23%
Timber Waste - Per Tonne (Minimum 1 tonne limit)	Per item	GST	Full cost pricing	Non-Statutory	215	308	93	43%
Tyre - Medium 4 Wheel Drive - (No)	Per item	GST	Full cost pricing	Non-Statutory	25	54	29	116%
Tyre - Passenger Car - (No)	Per item	GST	Full cost pricing	Non-Statutory	23	24	1	4%
Tyre - Truck - Large - (No)	Per item	GST	Full cost pricing	Non-Statutory	70	105	35	50%
Tyre - Truck - Medium - (No)	Per item	GST	Full cost pricing	Non-Statutory	40	65	25	63%
Waste Engine oil (Litre)	Per item	GST	Full cost pricing	Non-Statutory	0	1	1	186%
Green Waste Collection							-	
Green waste								
Extra Fod and Green waste bin 240L (Standard rate)	(blank)	DIVISION 81	Full cost pricing	Non-Statutory	107	115	8	7%
Larger Food and Green Waste bin bin from 120 - 240 Litre (Concession rate)	(blank)	DIVISION 81	Full cost pricing	Non-Statutory	38	41	3	8%
Larger Food and Green waste bin from 120 - 240 Litre (Standard rate)	(blank)	DIVISION 81	Full cost pricing	Non-Statutory	57	62	5	9%
Infill Planting							-	
Tree replacement due to vehicle crossing or development application								
Low retention value	Per application	GST	Full cost pricing	Non-Statutory	526	1,000	474	90%
Meduim or High retention value	Per application	GST	Full cost pricing	Non-Statutory		1,200	1,200	100%
Infrastructure Inspections							-	

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Works conducted on any part of the roadway, shoulder or pathway								
Works NOT conducted on any part of the roadway, shoulder or pathway								
Integrated Water Management							-	
Civil Work Plan Assessment Fee								
ROW OR Outfall Drain Construction	Per assessment	GST	Market pricing	Non-Statutory	194	599	405	209%
Engineering Service Fee								
Building over Easements	Per application	GST Free	Market pricing	Non-Statutory	300	324	24	8%
Legal Point of Discharge	Per application	DIVISION 81	Statutory Pricing	Statutory	296	151	- 145	-49%
OSD - 10+ Lots, Commercial, Apartments	Per assessment	GST	Market pricing	Non-Statutory		957	957	100%
OSD - 2 to 3 Lot Developments	Per assessment	GST	Market pricing	Non-Statutory		255	255	100%
OSD - 4 to 9 Lot Developments	Per assessment	GST	Market pricing	Non-Statutory		638	638	100%
Works within roads 60km/h +	Per application	DIVISION 81	Statutory Pricing	Statutory	651	671	20	3%
Works within roads Under 50km/h	Per application	DIVISION 81	Statutory Pricing	Statutory	355	366	11	3%
Residential Garbage							-	
General Waste								
Recycling								
Waste/Recycle								
Road Opening Permits							-	
Builder damage								
Cost of repairs	Per item	GST	Full cost pricing	Non-Statutory	204	750	547	269%
Crossing permits								
Crossing application fee	Per permit	DIVISION 81	Statutory Pricing	Statutory	118	198	80	68%
Crossing permits: industrial	Per permit	DIVISION 81	Statutory Pricing	Statutory	230	320	90	39%
Crossing permits: residential	Per permit	DIVISION 81	Statutory Pricing	Statutory	230	320	90	39%
Inspection fee								
Inspection fees	Per inspection	DIVISION 81	Statutory Pricing	Statutory	202	298	96	48%
Total Community							-	100%
Box Office							-	
Darebin Arts Box Office								
Administration Charge	Per booking	GST	Market pricing	Non-Statutory	152	155	3	2%
Complimentary Tickets	Per booking	GST	Market pricing	Non-Statutory	1	1	-	0%
Exchange or Refund Fee - Per Ticket	Per booking	GST	Market pricing	Non-Statutory	4	4	- 0	-2%
Inside Charge - Children's Show	Per booking	GST	Market pricing	Non-Statutory	9	9	-	0%
Inside Charge - Not For Profit	Per booking	GST	Partial Cost Pricing	Non-Statutory	3	3	-	0%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Inside Charge - Standard	Per booking	GST	Market pricing	Non-Statutory	3	4	1	17%
Internet Bookings	Per booking	GST	Market pricing	Non-Statutory	4	4	-	0%
Ownsell Charge - Not For Profit	Per booking	GST	Partial Cost Pricing	Non-Statutory	3	3	-	0%
Ownsell Charge - Standard	Per booking	GST	Market pricing	Non-Statutory	4	4	-	0%
Phone Bookings	Per booking	GST	Market pricing	Non-Statutory	6	6	-	0%
Bp Golf Course Contract Mgt							-	
Green Fees								
25 Visit Pass Adult - 18 Holes	Per round	GST	Market pricing	Non-Statutory		792	792	100%
25 Visit Pass Adult - 9 holes	Per round	GST	Market pricing	Non-Statutory		529	529	100%
25 Visit Pass Concession - 18 Holes	Per round	GST	Market pricing	Non-Statutory		660	660	100%
25 Visit Pass Concession - 9 Holes	Per round	GST	Market pricing	Non-Statutory		473	473	100%
25 Visit Pass Junior - 18 Holes	Per round	GST	Market pricing	Non-Statutory		304	304	100%
25 Visit Pass Junior - 9 Holes	Per round	GST	Market pricing	Non-Statutory		259	259	100%
25 Visit Pass Senior - 18 Holes	Per round	GST	Market pricing	Non-Statutory		660	660	100%
25 Visit Pass Senior - 9 Holes	Per round	GST	Market pricing	Non-Statutory		473	473	100%
50 Visit Pass - Junior - 18 Holes	Per round	GST	Market pricing	Non-Statutory		574	574	100%
50 Visit Pass Adult - 18 Holes	Per round	GST	Market pricing	Non-Statutory		1,495	1,495	100%
50 Visit Pass Adult - 9 Holes	Per round	GST	Market pricing	Non-Statutory		1,000	1,000	100%
50 Visit Pass Concession - 18 Holes	Per round	GST	Market pricing	Non-Statutory		1,247	1,247	100%
50 Visit Pass Concession - 9 Holes	Per round	GST	Market pricing	Non-Statutory		893	893	100%
50 Visit Pass Junior - 9 Holes	Per round	GST	⁷¹ Market pricing	Non-Statutory		489	489	100%
50 Visit Pass Senior - 18 Holes	Per round	GST	Market pricing	Non-Statutory		1,247	1,247	100%
50 Visit Pass Senior - 9 Holes	Per round	GST	Market pricing	Non-Statutory		893	893	100%
Afternoon Golf Special	Per round	GST	Partial Cost Pricing	Non-Statutory		15	15	100%
18 Hole Weekends/Public Hols. (Adult)	Per round	GST	Market pricing	Non-Statutory	36	38	1	3%
18 holes Weekdays (Adult)	Per round	GST	Market pricing	Non-Statutory	34	35	0	1%
18 holes Weekdays (Concession)	Per round	GST	Partial Cost Pricing	Non-Statutory	26	29	3	12%
9 Hole Weekdays (Adult)	Per round	GST	Market pricing	Non-Statutory	23	23	1	3%
9 Hole Weekdays (Concession)	Per round	GST	Partial Cost Pricing	Non-Statutory	19	20	1	3%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
9 Hole Weekends/Public Hols. (Adult)	Per round	GST	Market pricing	Non-Statutory	23	24	1	3%
Junior 18 hole (U16)	Per hour	GST	Market pricing	Non-Statutory	13	14	0	3%
Junior 9 hole (U16)	Per hour	GST	Market pricing	Non-Statutory	11	11	0	4%
Junior Promotions/Schools	Per round	GST	Partial Cost Pricing	Non-Statutory	7	7	0	2%
Bundoora Homestead							-	
Entry fee to the Darebin Art Prize exhibition at Bundoora Homestead Art Centre								
Darebin Art Prize - Entry Fee	Per booking	GST	Market pricing	Non-Statutory	30	30	-	0%
Mess Space - venue hire								
Venue hire - half day - corporate	Per booking	GST	Full cost pricing	Non-Statutory		250	250	100%
Venue hire - half day NFP	Per booking	GST	Partial Cost Pricing	Non-Statutory		125	125	100%
Venue hire- full day - corporate	Per booking	GST	Full cost pricing	Non-Statutory		150	150	100%
Venue hire- full day - NFP	Per booking	GST	Partial Cost Pricing	Non-Statutory		75	75	100%
Participation in art or craft workshop full season at Bundoora Homestead Art Centre								
Workshop - discounted season ticket (on purchase of multiple workshops)	Per booking	GST	Market pricing	Non-Statutory		30	30	100%
Participation in art or craft workshop individual session at Bundoora Homestead Art Centre								
Workshop - Full Fare	Per booking	GST	Market pricing	Non-Statutory	45	35	- 10	-22%
Participation in childrens workshop at Bundoora Homestead Art Centre								
Workshop - Full Fare	Per booking	GST	Market pricing	Non-Statutory		10	10	100%
Participation in history tour at Bundoora Homestead Art Centre								
Workshops - concession	Per booking	GST	Market pricing	Non-Statutory		8	8	100%
Workshops - Full fare	Per booking	GST	Market pricing	Non-Statutory		10	10	100%
Bundoora Park - Administration			72				0	
Friends of Bundoora Park Annual Membership Fees								
Friends of Bundoora Park Annual Membership Fees Additional child in family membership	Per membership	GST	Partial Cost Pricing	Non-Statutory	48	50	2	4%
Friends of Bundoora Park Annual Membership Fees Adult	Per membership	GST	Partial Cost Pricing	Non-Statutory	76	80	4	5%
Friends of Bundoora Park Annual Membership Fees Family	Per membership	GST	Partial Cost Pricing	Non-Statutory	200	210	10	5%
Bundoora Park - Coopers Settlement							-	
Birthday Parties								
Birthday Barn - per 3 hours	Per session	GST	Market pricing	Non-Statutory	620	642	22	4%
Ibis Room - per 3 hours	Per session	GST	Market pricing	Non-Statutory	315	326	11	3%
Cancellation Fee								

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Booking Cancellation Fee	Per booking	GST	Market pricing	Non-Statutory	63	66	3	5%
Casual Admission								
Casual Admission: Adult	Per visit	GST	Market pricing	Non-Statutory	11	12	1	5%
Casual Admission: Child	Per visit	GST	Market pricing	Non-Statutory	8	8	0	5%
Casual Admission: Child Hosted Parties	Per visit	GST	Market pricing	Non-Statutory	43	45	2	5%
Casual Admission: Concession	Per visit	GST	Partial Cost Pricing	Non-Statutory	8	8	0	5%
Casual Admission: Family	Per visit	GST	Market pricing	Non-Statutory	30	32	2	5%
Casual Admission: Family concession	Per visit	GST	Partial Cost Pricing	Non-Statutory	20	21	1	5%
Casual Admission: Group 15+	Per visit	GST	Market pricing	Non-Statutory	8	8	0	5%
Educational Programs								
Educational Programs: Full day Program	Per day	GST	Market pricing	Non-Statutory	17	18	1	4%
Educational Programs: One hour session	Per hour	GST	Market pricing	Non-Statutory	14	14	1	4%
Educational Programs: Registered Pre-School/play & kinder groups - Adult admission	Per visit	GST	Market pricing	Non-Statutory	8	8	0	5%
Holiday program (internal)	Per program	GST	Market pricing	Non-Statutory	63	66	3	5%
Holiday Programs (external)	Per program	GST	Market pricing	Non-Statutory	17	18	1	4%
Jackaroo & Jillaroo 8 weeks (Price per 3hr session)	Per hour	GST	Market pricing	Non-Statutory	32	33	2	5%
Rides & Activities								
BBQ Hire	Per activity	GST	Full cost pricing	Non-Statutory	14	15	1	4%
Book of 10 ride tickets	Per activity	GST	Market pricing	Non-Statutory	31	32	2	5%
Community Gardens - Raised Plot (per year)	Per year	GST	Partial Cost Pricing	Non-Statutory	88	91	3	3%
Community Gardens (per year)	Per year	GST	Partial Cost Pricing	Non-Statutory	116	120	4	3%
Filming (Not For Profit Organisations) - 4 hours	Per hour	GST	Full cost pricing	Non-Statutory	255	255	-	0%
Filming (Not For Profit/Community Organisations) - Full Day	Per day	GST	Full cost pricing	Non-Statutory	500	500	-	0%
Filming Commercial - 4 hours	Per hour	GST	Full cost pricing	Non-Statutory	1,100	1,100	-	0%
Filming Commercial - Full Day	Per day	GST	Full cost pricing	Non-Statutory	1,900	1,900	-	0%
Photo shoot (per 2 hours)	Per hour	GST	Full cost pricing	Non-Statutory	145	145	-	0%
Tractor Ride of Discovery (adult/ child)	Per ride	GST	Market pricing	Non-Statutory	4	4	0	3%
Room Hire								
Chapel - per 2 hours	Per hour	GST	Partial Cost Pricing	Non-Statutory	275	285	10	4%
Children Services Co-Ordinator							-	

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Archiving Fee								
Retrieval and return delivery fee (per box)	Per box	GST Free	Incentive pricing	Non-Statutory	22	24	2	9%
Services with 0-50 enrolments (5+ boxes per annum)	Per box	GST Free	Incentive pricing	Non-Statutory	26	28	2	8%
Services with 100+ enrolments (9+ boxes per annum)	Per box	GST Free	Incentive pricing	Non-Statutory	26	28	2	8%
Services with 50-100 enrolments (7+ boxes per annum)	Per box	GST Free	Incentive pricing	Non-Statutory	26	28	2	8%
Civic Services							-	
Other Note: (Community group rates are 77% of scheduled fee)								
Audio Visual Hire (commercial hire rates) - per item	Per item	GST	Market pricing	Non-Statutory	52	54	2	3%
Glass Hire	Per item	GST	Full cost pricing	Non-Statutory	1	1	-	0%
Portable Sound System (with 3 microphones) per day	Per day	GST	Market pricing	Non-Statutory	296	306	10	3%
Portable Stage with skirt (Commercial) per day	Per day	GST	Market pricing	Non-Statutory	296	306	10	3%
Portable Stage with skirt (Community) per day	Per day	GST	Market pricing	Non-Statutory	155	160	5	3%
Side Plates	Per item	GST	Full cost pricing	Non-Statutory	1	1	1	100%
Tea & Coffee Service per cup	Per item	GST	Full cost pricing	Non-Statutory	3	3	-	0%
Tea, Coffee & Biscuits Service per cup	Per item	GST	Full cost pricing	Non-Statutory	4	4	-	0%
Preston City Hall Note: (Community group rates are 77% of scheduled fee)								
Mon - Fri (Day Rate) Per Hour	Per hour	GST	Full cost pricing	Non-Statutory	67	69	2	3%
Mon to Fri (Night Rate) Per Hour	Per hour	GST	Full cost pricing	Non-Statutory	136	141	5	4%
Saturday Per Hour	Per hour	GST	Full cost pricing	Non-Statutory	136	141	5	4%
Sunday & Public Holidays Per Hour	Per hour	GST	Full cost pricing	Non-Statutory	136	141	5	4%
Preston Shire Hall Note: (Community group rates are 77% of scheduled fee)								
Mon - Fri (Day Rate) Per Hour	Per hour	GST	74 Full cost pricing	Non-Statutory	61	63	2	3%
Mon to Fri (Night Rate) Per Hour	Per hour	GST	Full cost pricing	Non-Statutory	131	136	5	4%
Saturday Per Hour	Per hour	GST	Full cost pricing	Non-Statutory	131	136	5	4%
Sunday & Public Holidays Per Hour	Per hour	GST	Full cost pricing	Non-Statutory	131	136	5	4%
Clyde Street Community Centre							-	
Facility Hire								
Bond	Per booking	GST Free	Partial Cost Pricing	Non-Statutory	-		-	0%
Children's party's	Per hour	GST	Market pricing	Non-Statutory	31	32	1	3%
Cleaning	Per hour	GST	Partial Cost Pricing	Non-Statutory	56	59	3	5%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Darebin and non profit organisations (per hour)	Per hour	GST	Partial Cost Pricing	Non-Statutory	12	12	1	4%
Internal users (Per Hour)	Per hour	GST	Partial Cost Pricing	Non-Statutory	11	11	1	5%
Non Darebin or Profit making Organisations (Per Hour)	Per hour	GST	Market pricing	Non-Statutory	24	25	1	4%
Community Hubs Coordinator							-	
Community Hubs ticketing								
Program participant fee - concession fee	(blank)	GST Free	Partial Cost Pricing	Non-Statutory		15	15	100%
Program participant fee - full fee	(blank)	GST Free	Partial Cost Pricing	Non-Statutory		25	25	100%
Workshop participation fee - concession fee	(blank)	GST Free	Partial Cost Pricing	Non-Statutory		25	25	100%
Workshop participation fee - full fee	(blank)	GST Free	Partial Cost Pricing	Non-Statutory		50	50	100%
Dac Presenter Services							-	
Administration charges								
All day tea and coffee (daily rate)	Per day	GST	Market pricing	Non-Statutory	8	9	1	13%
Arrival tea and coffee (daily rate)	Per day	GST	Market pricing	Non-Statutory	5	6	1	10%
Cleaning fee - if venue is left requiring additional special cleaning	Per item	GST	Market pricing	Non-Statutory	150	160	10	7%
Licencee income	Per item	GST Free	Market pricing	Non-Statutory		48,000	48,000	100%
Audio Equipment Hire								
Audio package - includes PA, FOH console, all cabled mics, monitors, DIs, up to 4x wireless mics. Does not include wireless comms, monitors console or operator (daily rate)	Per day	GST	Incentive pricing	Non-Statutory	500	500	-	0%
Cabled microphone per unit (daily rate) - SM58 & SM57	Per day	GST	Partial Cost Pricing	Non-Statutory	10	11	1	10%
D.I. box per unit (daily rate)	Per day	GST	Partial Cost Pricing	Non-Statutory	15	16	1	7%
Drum kit microphone set (daily rate)	Per day	GST	Partial Cost Pricing	Non-Statutory	50	50	-	0%
Foldback speaker per unit (daily rate) - additional units to standard rig	Per day	GST	Partial Cost Pricing	Non-Statutory	50	50	-	0%
Instrument (condensor) microphone per unit (daily rate)	Per day	GST	⁷⁵ Partial Cost Pricing	Non-Statutory	20	21	1	5%
Lectern with gooseneck microphone (daily rate)	Per day	GST	Partial Cost Pricing	Non-Statutory	50	52	2	4%
Monitors console (daily rate) - Allen & Heath SQ6	Per day	GST	Partial Cost Pricing	Non-Statutory	205	210	5	2%
Overhead choir mics per pair (daily rate)	Per day	GST	Partial Cost Pricing	Non-Statutory	30	32	2	7%
Radio microphone (lapel, handheld, headset) per unit (daily rate)	Per day	GST	Partial Cost Pricing	Non-Statutory	105	110	5	5%
AV Equipment Hire								
AV package (daily rate) (includes projector, screen and laptop)	Per session	GST	Incentive pricing	Non-Statutory	500	500	-	0%
Laptop (daily rate)	Per day	GST	Partial Cost Pricing	Non-Statutory	95	100	5	5%
Theatre Barco Projector (daily rate)	Per day	GST	Partial Cost Pricing	Non-Statutory	460	460	-	0%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Banksia Gallery								
Artist rate (daily rate) - Performance and Events rate	Per day	GST	No Charge	Non-Statutory	100	52	- 48	-48%
Artist rate (daily rate) - Rehearsal and development rate	Per day	GST	No Charge	Non-Statutory	50	26	- 24	-48%
Artist rate (weekly rate) - Performance and Events rate	Per week	GST	No Charge	Non-Statutory	500	208	- 292	-58%
Artist rate (weekly rate) - Rehearsal and development rate	Per week	GST	No Charge	Non-Statutory	250	104	- 146	-58%
Artist rehearsal/ development rate (hourly rate) 3hrs minimum - Performance and Events rate	Per hour	GST	Partial Cost Pricing	Non-Statutory	20	11	- 9	-45%
Not-for-profit rate (daily rate) - Performance and Events rate	Per day	GST	No Charge	Non-Statutory	150	104	- 46	-31%
Not-for-profit rate (daily rate) - Rehearsal and development rate	Per day	GST	No Charge	Non-Statutory	75	52	- 23	-31%
Not-for-profit rate (hourly rate) 3hrs minimum - Performance and Events rate	Per hour	GST	Partial Cost Pricing	Non-Statutory	25	21	- 4	-16%
Not-for-profit rate (weekly rate) - Performance and Events rate	Per week	GST	No Charge	Non-Statutory	750	416	- 334	-45%
Not-for-profit rate (weekly rate) - Rehearsal and development rate	Per week	GST	No Charge	Non-Statutory	375	208	- 167	-45%
Standard rate (daily rate) - Rehearsal and development rate	Per day	GST	No Charge	Non-Statutory	100	104	4	4%
Standard rate (daily rate) - Performance and Events rate	Per day	GST	No Charge	Non-Statutory	200	208	8	4%
Standard rate (hourly rate) 3hrs minimum - Performance and Events rate	Per hour	GST	Partial Cost Pricing	Non-Statutory	40	42	2	5%
Standard rate (weekly rate) - Performance and Events rate	Per week	GST	No Charge	Non-Statutory	1,000	832	- 168	-17%
Standard rate (weekly rate) - Rehearsal and development rate	Per week	GST	No Charge	Non-Statutory	500	416	- 84	-17%
Casual operational staff								
Bar staff per hour (3hrs minimum)	Per hour	GST	Full cost pricing	Non-Statutory	56	56	-	0%
Box Office staff per hour (3hrs minimum)	Per hour	GST	Full cost pricing	Non-Statutory	56	56	-	0%
Front of House or Technical Supervisor per hour (3hrs minimum)	Per hour	GST	Full cost pricing	Non-Statutory	65	65	-	0%
Front of House ushers, event staff of technical staff per hour (3hrs minimum)	Per hour	GST	⁷⁶ Full cost pricing	Non-Statutory	56	56	-	0%
Equipment Hire								
Wireless Comms per unit (daily rate)	Per day	GST	Partial Cost Pricing	Non-Statutory	20	20	-	0%
Foyer Room Hire								
Not-for-profit rate (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	Non-Statutory	60	52	- 8	-13%
Standard rate (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	Non-Statutory	100	104	4	4%
Grevillea Room Hire								
Artist rate (daily rate) - Rehearsals and development rate	Per day	GST	Partial Cost Pricing	Non-Statutory	125	104	- 21	-17%
Artist rate (weekly rate) - Rehearsals and development rate	Per week	GST	Partial Cost Pricing	Non-Statutory	750	416	- 334	-45%
Artist rehearsal / classes rate (hourly rate). 3hrs minimum - Performance and Events rate	Per hour	GST	Partial Cost Pricing	Non-Statutory	30	26	- 4	-13%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Not-for-profit rate (hourly rate). 3hrs minimum - Performance and Events rate	Per hour	GST	Partial Cost Pricing	Non-Statutory	60	52	-8	-13%
Not-for-profit, (daily rate) - Performance and Events rate	Per day	GST	Partial Cost Pricing	Non-Statutory	720	416	-304	-42%
Not-for-profit, (daily rate) - Rehearsals and development rate	Per day	GST	Partial Cost Pricing	Non-Statutory	250	208	-42	-17%
Not-for-profit, (weekly rate) - Performance and Events rate	Per week	GST	Partial Cost Pricing	Non-Statutory	4,320	1,664	-2,656	-61%
Not-for-profit, (weekly rate) - Rehearsals and development rate	Per week	GST	Partial Cost Pricing	Non-Statutory	1,500	832	-668	-45%
Standard (daily rate) - Performance and Events rate	Per day	GST	Partial Cost Pricing	Non-Statutory	1,200	832	-368	-31%
Standard (daily rate) - Rehearsals and development rate	Per day	GST	Partial Cost Pricing	Non-Statutory	500	416	-84	-17%
Standard (weekly rate) - Performance and Events rate	Per week	GST	Partial Cost Pricing	Non-Statutory	7,200	3,328	-3,872	-54%
Standard (weekly rate) - Rehearsals and development rate	Per week	GST	Partial Cost Pricing	Non-Statutory	3,000	1,664	-1,336	-45%
Standard rate (hourly rate). 3hrs minimum - Performance and Events rate	Per hour	GST	Partial Cost Pricing	Non-Statutory	100	104	4	4%
Instrument & Staging Hire								
Additional piano tuning - fee per session	Per session	GST	Market pricing	Non-Statutory	250	260	10	4%
Baby Grand Piano - additional days (daily rate)	Per day	GST	Market pricing	Non-Statutory	100	100	-	0%
Baby Grand Piano - must include tuning when set in performance position	Per session	GST	Market pricing	Non-Statutory	350	360	10	3%
Megadeck staging risers - 2.4m x 1.2m piece (daily rate) 6 available. Includes legs, skirts and treads. Fee is for use all pieces available	Per day	GST	Market pricing	Non-Statutory	100	100	-	0%
Push-up bars and drapes - per length (4m x 3.1m piece. 4 lengths available)	Per item	GST	Market pricing	Non-Statutory	31	31	-	0%
Jacaranda Room Hire								
Artist rate (daily rate) - Rehearsals and development rate	Per day	GST	Partial Cost Pricing	Non-Statutory	65	52	-13	-20%
Artist rate (weekly rate) - Rehearsals and development rate	Per week	GST	Partial Cost Pricing	Non-Statutory	375	208	-167	-45%
Artist rehearsal / classes rate (hourly rate). 3hrs minimum - Performance and Events rate	Per hour	GST	Partial Cost Pricing	Non-Statutory	25	13	-12	-48%
Not-for-profit rate (hourly rate). 3hrs minimum - Performance and Events rate	Per hour	GST	⁷⁷ Partial Cost Pricing	Non-Statutory	30	26	-4	-13%
Not-for-profit, (daily rate) - Rehearsals and development rate	Per day	GST	Partial Cost Pricing	Non-Statutory	125	104	-21	-17%
Not-for-profit, (daily rate) - Performance and Events rate	Per day	GST	Partial Cost Pricing	Non-Statutory	360	208	-152	-42%
Not-for-profit, (weekly rate) - Rehearsals and development rate	Per week	GST	Partial Cost Pricing	Non-Statutory	750	416	-334	-45%
Not-for-profit, (weekly rate) - Performance and Events rate	Per week	GST	Partial Cost Pricing	Non-Statutory	2,160	832	-1,328	-61%
Standard rate (hourly rate). 3hrs minimum - Performance and Events rate	Per hour	GST	Partial Cost Pricing	Non-Statutory	50	52	2	4%
Standard, (daily rate) - Performance and Events rate	Per day	GST	Partial Cost Pricing	Non-Statutory	600	416	-184	-31%
Standard, (daily rate) - Rehearsals and development rate	Per day	GST	Partial Cost Pricing	Non-Statutory	250	208	-42	-17%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Standard, (weekly rate) - Performance and Events rate	Per week	GST	Partial Cost Pricing	Non-Statutory	3,600	1,664	- 1,936	-54%
Standard, (weekly rate) - Rehearsals and development rate	Per week	GST	Partial Cost Pricing	Non-Statutory	1,500	832	- 668	-45%
Kitchen Hire								
Not-for-profit rate (hourly rate). 3hrs minimum	Per hour	GST	Market pricing	Non-Statutory	30	21	- 9	-30%
Not-for-profit, (daily rate)	Per day	GST	Partial Cost Pricing	Non-Statutory	180	180	-	0%
Not-for-profit, (weekly rate)	Per week	GST	Partial Cost Pricing	Non-Statutory	900	720	- 180	-20%
Standard rate (hourly rate). 3hrs minimum	Per hour	GST	Market pricing	Non-Statutory	40	42	2	5%
Standard rate, (daily rate)	Per day	GST	Partial Cost Pricing	Non-Statutory	240	240	-	0%
Standard rate, (weekly rate)	Per week	GST	Partial Cost Pricing	Non-Statutory	1,200	960	- 240	-20%
Lighting Equipment Hire								
Blinders - 3 units included (daily rate)	Per day	GST	Market pricing	Non-Statutory	65	65	-	0%
Booms x2 at 3m height - includes arms, shotbags, 1x profile, 2x LED par per boom (daily rate)	Per day	GST	Market pricing	Non-Statutory	105	105	-	0%
Booms x6 at 3m height - includes arms, shotbags, 1x profile, 2x LED par per boom (daily rate)	Per day	GST	Market pricing	Non-Statutory	255	255	-	0%
ETC Profile Source 4 Juniors - per unit (daily rate) - 6 available	Per day	GST	Partial Cost Pricing	Non-Statutory	25	25	-	0%
Haze Machine (daily rate)	Per day	GST	Partial Cost Pricing	Non-Statutory	90	95	5	6%
LED quad par - per unit (daily rate) - 12 available	Per day	GST	Market pricing	Non-Statutory	20	20	-	0%
Lighting package (daily rate) (includes all movers, hazer, blinders, booms and mirror ball	Per day	GST	Incentive pricing	Non-Statutory	500	500	-	0%
Mirror Ball 24" with motor and 4 profiles (daily rate)	Per day	GST	Market pricing	Non-Statutory	50	50	-	0%
Moving Lights - mini pack (4 units available total) (daily rate)	Per day	GST	Partial Cost Pricing	Non-Statutory	165	170	5	3%
Moving Lights package (8 units available total) (daily rate)	Per day	GST	Partial Cost Pricing	Non-Statutory	325	340	15	5%
Star Curtain - first day of hire (daily rate) - comprises 3x curtains for full stage width	Per day	GST	⁷⁸ Market pricing	Non-Statutory	425	300	- 125	-29%
Star Curtain - subsequent days (daily rate) - comprises 3x curtains for full stage width	Per day	GST	Market pricing	Non-Statutory	300	200	- 100	-33%
Studio Hire								
Artist rate (daily rate) - Rehearsals and development rate	Per day	GST	Partial Cost Pricing	Non-Statutory	65	52	- 13	-20%
Artist rate (weekly rate) - Rehearsals and development rate	Per week	GST	Partial Cost Pricing	Non-Statutory	375	208	- 167	-45%
Artist rehearsal / classes rate (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	Non-Statutory	20	13	- 7	-35%
Not-for-profit rate (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	Non-Statutory	30	26	- 4	-13%
Not-for-profit, (daily rate) - Rehearsals and development rate	Per day	GST	Partial Cost Pricing	Non-Statutory	125	104	- 21	-17%
Not-for-profit, (daily rate) - Performance and Events rate	Per day	GST	Partial Cost Pricing	Non-Statutory	360	208	- 152	-42%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Not-for-profit, (weekly rate) - Rehearsals and development rate	Per week	GST	Partial Cost Pricing	Non-Statutory	750	416	-334	-45%
Not-for-profit, (weekly rate) - Performance and Events rate	Per week	GST	Partial Cost Pricing	Non-Statutory	2,160	832	-1,328	-61%
Standard rate (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	Non-Statutory	50	52	2	4%
Standard rate, (daily rate) - Performance and Events rate	Per day	GST	Partial Cost Pricing	Non-Statutory	600	416	-184	-31%
Standard rate, (weekly rate) - Performance and Events rate	Per week	GST	Partial Cost Pricing	Non-Statutory	3,600	1,664	-1,936	-54%
Standard, (daily rate) - Rehearsals and development rate	Per day	GST	Partial Cost Pricing	Non-Statutory	250	208	-42	-17%
Standard, (weekly rate) - Rehearsals and development rate	Per week	GST	Partial Cost Pricing	Non-Statutory	1,500	832	-668	-45%
Theatre Hire								
Not-for-profit rate per hour. 3hrs minimum	Per hour	GST	Market pricing	Non-Statutory	130	135	5	4%
Standard rate per hour. 3hrs minimum	Per hour	GST	Market pricing	Non-Statutory	160	165	5	3%
Venue Hire Deposit								
Non-refundable deposit (First-time hirer and High Risk Events)	Per booking	GST	Market pricing	Non-Statutory	2,500	2,500	-	0%
Non-refundable deposit (Low Risk Events)	Per booking	GST	Market pricing	Non-Statutory	1,000	1,000	-	0%
Darebin Community Sports Stadium							-	
Facility Hire								
Badminton Court - Off Peak	Per hour	GST	Market pricing	Non-Statutory		25	25	100%
Badminton Court - Peak	Per hour	GST	Market pricing	Non-Statutory		30	30	100%
Casual basketball shoot - per participant	Per visit	GST	Market pricing	Non-Statutory		5	5	100%
Indoor Court Hire - Off Peak	Per hour	GST	Partial Cost Pricing	Non-Statutory	46	48	2	3%
Indoor Court Hire - Peak	Per hour	GST	Market pricing	Non-Statutory	60	62	2	4%
Indoor Court Hire - Peak/ Contracted	Per hour	GST	Market pricing	Non-Statutory	56	57	1	2%
Mezzanine Hire	Per hour	GST	Market pricing	Non-Statutory	31	32	1	3%
Multi Purpose Room Hire	Per hour	GST	Market pricing	Non-Statutory	41	41	0	1%
Outdoor Court Hire - Lights Off	Per hour	GST	Market pricing	Non-Statutory	38	37	-1	-3%
Outdoor Court Hire - Lights On	Per hour	GST	Market pricing	Non-Statutory	41	42	1	2%
Schools Court Hire	Per hour	GST	Market pricing	Non-Statutory		29	29	100%
Storage Fee	Per month / per room	GST	Market pricing	Non-Statutory	5	5	0	-4%
Tennis Court Hire - Lights Off	Per hour	GST	Market pricing	Non-Statutory	38	37	-1	-3%
Tennis Court Hire - Lights On	Per hour	GST	Market pricing	Non-Statutory	41	42	1	2%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Upstairs Office Hire	Per hour	GST	Market pricing	Non-Statutory	17	17	0	2%
Volleyball Court - Off Peak	Per hour	GST	Market pricing	Non-Statutory	46	47	1	2%
Volleyball Court - Peak	Per hour	GST	Market pricing	Non-Statutory	60	62	2	3%
Volleyball Half Court - Off Peak	Per hour	GST	Market pricing	Non-Statutory	27	28	1	2%
Volleyball Half Court - Peak	Per hour	GST	Market pricing	Non-Statutory	33	34	1	3%
Programs								
Group Class- Community Access	Per item	GST	Partial Cost Pricing	Non-Statutory	7	7	1	11%
Group Fitness	Per item	GST	Market pricing	Non-Statutory	18	18	1	3%
Group Fitness Concession	Per item	GST	Market pricing	Non-Statutory	15	15	1	3%
Rock Up individual	Per item	GST	Market pricing	Non-Statutory	11	11	0	4%
Rock Up Netball Team Sheet	Per item	GST	Market pricing	Non-Statutory	75	77	3	3%
School Holiday Program	Per item	GST	Market pricing	Non-Statutory	63	65	2	3%
Stadium Entry Fees								
Darebin International Sports Centre							-	
DCBC - State Lawn Bowls Centre								
Community hire - per person for 2 hours	Per hour	GST	Full cost pricing	Non-Statutory	11	11	0	4%
Indoor Green hire- cycling event full day	Per day	GST	Full cost pricing	Non-Statutory	626	648	22	3%
FFV - State Football Centre								
Daily Rates Commercial Booking	Per day	GST	Full cost pricing	Non-Statutory	1,330	1,377	47	4%
Daily Rates Community Booking	Per day	GST	Full cost pricing	Non-Statutory	665	688	23	4%
Daily Rates FFV Affiliated Club	Per day	GST	Full cost pricing	Non-Statutory	820	849	29	4%
Hourly Rates FFV Affiliated Club	Per day	GST	80 Full cost pricing	Non-Statutory	130	135	5	4%
Hourly Rates Northcote FC	Per hour	GST	Full cost pricing	Non-Statutory	57	59	2	4%
Hourly Rates Schools (After Hours)	Per hour	GST	Full cost pricing	Non-Statutory	130	135	5	4%
Hourly Rates Schools (School Hours)	Per hour	GST	Full cost pricing	Non-Statutory	82	85	3	3%
Hourly Rates Social Booking	Per hour	GST	Full cost pricing	Non-Statutory	200	207	7	4%
Darebin North East Community Hub							-	
Early Years Room								
Early Years Room commercial - hourly	Per hour	GST	Partial Cost Pricing	Non-Statutory	50	51	2	3%
Early Years Room community - hourly	Per hour	GST	Partial Cost Pricing	Non-Statutory	39	40	2	4%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Flip Chart								
Function space								
Meeting Room 1								
Commercial - hourly	Per hour	GST	Market pricing	Non-Statutory	17	18	1	3%
Community - hourly	Per hour	GST	Full cost pricing	Non-Statutory	13	13	1	4%
Meeting room 2								
One off charges								
General cleaning fee	Per session	GST	Full cost pricing	Non-Statutory	129	134	5	3%
Decibels Music And Arts Programs							-	
Decibels								
AV Support, recording & mixing for community projectsand events targeting under 25's (including engineer) per hour	Per hour	GST	Partial Cost Pricing	Non-Statutory	30	35	5	17%
Studio/room hire	Per hour	GST	Partial Cost Pricing	Non-Statutory	34	35	1	3%
Domestic Assistance							-	
Shopping (unescorted)- mileage fee								
Shopping (unescorted)- mileage fee.	Per km	GST Free	Partial Cost Pricing	Non-Statutory		1	1	100%
Domestic Assistance							-	
Domestic Assistance								
COUPLE - over \$115,245 pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Full cost pricing	Non-Statutory	47	49	2	3%
COUPLE - under \$59,802 pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Full cost pricing	Non-Statutory	8	8	0	3%
COUPLE -over \$59,802 pa but under \$115,245 pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	18	19	1	3%
FAMILY with 1 child - over \$118,546 pa (plus an additional \$6,206 for each additional child). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	47	49	2	3%
FAMILY with 1 child - over \$66,009 pa but under \$118,546 pa (plus and extra \$6,206 for each additional child). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	19	19	1	3%
FAMILY with 1 child - under \$66,009 pa (plus and extra \$6,206 for each additional child). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	8	8	0	3%
Full Cost. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	80	83	3	3%
SINGLE - over \$39,089 pa but under \$86,208 pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	13	13	0	3%
SINGLE - over \$86,208 pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	47	49	2	3%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
SINGLE- under \$39,089 pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	7	7	0	3%
Donald Street Community Centre							-	
Facility Hire								
Bond	Per booking	DIVISION 81	Incentive pricing	Non-Statutory	-		-	0%
Cleaning	Per hour	GST	Partial Cost Pricing	Non-Statutory	56	59	3	5%
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Partial Cost Pricing	Non-Statutory	12	12	-	0%
Non Darebin or Profit making Organisations (Per Hour)	Per hour	GST	Partial Cost Pricing	Non-Statutory	24	25	1	4%
Early Years Support							-	
Fairfield Room								
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Partial Cost Pricing	Non-Statutory	11	11	-	0%
Hire Fees- Activity Room - weekends per hour	Per hour	GST	Partial Cost Pricing	Non-Statutory	26	26	-	0%
Non Darebin or Profit making Organisations (Per Hour)	Per hour	GST	Partial Cost Pricing	Non-Statutory	24	24	-	0%
Thornbury Early Years Facility Hire								
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Partial Cost Pricing	Non-Statutory	11	11	-	0%
Non Darebin or Profit making Organisations (Per Hour)	Per hour	GST	Partial Cost Pricing	Non-Statutory	24	24	-	0%
Fairfield Community Centre							-	
Facility Hire								
Bond	Per booking	GST Free	Incentive pricing	Non-Statutory	-		-	0%
Cleaning	Per hour	GST	Partial Cost Pricing	Non-Statutory	56	59	3	5%
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Partial Cost Pricing	Non-Statutory	12	12	1	4%
Non Darebin or Profit making Organisations (Per Hour)	Per hour	GST	Market pricing	Non-Statutory	24	25	1	4%
Festival And Events Admin			82				-	
All Events								
Large Event								
Event Permit application fee	Per booking	GST	Partial Cost Pricing	Non-Statutory	102	550	448	439%
Medium Event								
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	Partial Cost Pricing	Non-Statutory	173	173	-	0%
Commercial Rate- Food Stall	Per booking	GST	Partial Cost Pricing	Non-Statutory	229	229	-	0%
Commercial Rate- Info Stall	Per booking	GST	Partial Cost Pricing	Non-Statutory	87	87	-	0%
Community Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	Partial Cost Pricing	Non-Statutory	117	117	-	0%
Community Rate- Food Stall	Per booking	GST	Partial Cost Pricing	Non-Statutory	143	143	-	0%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Rate- Info Stall	Per booking	GST	Partial Cost Pricing	Non-Statutory	67	67	-	0%
Event Permit application fee	Per booking	GST	Partial Cost Pricing	Non-Statutory	51	275	224	439%
Small Event								
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	Partial Cost Pricing	Non-Statutory	81	81	-	0%
Commercial Rate- Food Stall	Per booking	GST	Partial Cost Pricing	Non-Statutory	117	117	-	0%
Commercial Rate- Info Stall	Per booking	GST	Partial Cost Pricing	Non-Statutory	58	58	-	0%
Community Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	Partial Cost Pricing	Non-Statutory	67	67	-	0%
Community Rate- Food Stall	Per booking	GST	Partial Cost Pricing	Non-Statutory	102	102	-	0%
Community Rate- Info Stall	Per booking	GST	Partial Cost Pricing	Non-Statutory	46	46	-	0%
Flexible Respite							-	
Flexible Respite								
COUPLE - over \$115,245 pa (adult & children). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	46	48	2	3%
COUPLE - over \$59,802 pa but under \$115,245 pa - (adult & children). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	7	7	0	4%
COUPLE - under \$59,802 pa (adult & children). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	4	4	0	3%
FAMILY with 1 child - over \$118,546 pa (plus an additional \$6,206 for each additional child) Respite care (adult & children). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	46	48	2	3%
FAMILY with 1 child - under \$66,009 pa (plus and extra \$6,206 for each additional child) - (adult & children). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	4	4	0	3%
FAMILY with 1 child- over \$66,009 pa but under \$118,546 pa (plus and extra \$6,206 for each additional child) - (adult & children). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	⁸³ Partial Cost Pricing	Non-Statutory	7	7	0	4%
Full Cost. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Full cost pricing	Non-Statutory	87	90	3	3%
SINGLE - over \$39,089 pa but under \$86,208 pa (adult & children). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	7	7	0	4%
SINGLE - over \$86,208 pa (adult & children). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	46	48	2	3%
SINGLE- under \$39,089 pa (adult & children). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	4	4	0	3%
Flexible Respite- mileage fee								
Flexible Respite- mileage fee	Per km	GST Free	Partial Cost Pricing	Non-Statutory		1	1	100%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Freeza					-	-	-	
FREEZA								
Standard Event- ticket sales	Per ticket	GST	Partial Cost Pricing	Non-Statutory	6	6	-	0%
GE Robinson Community Room							-	
Facility Hire								
Bond	Per booking	GST Free	Incentive pricing	Non-Statutory	-		-	0%
Cleaning	Per hour	GST	Market pricing	Non-Statutory	56	59	3	5%
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Partial Cost Pricing	Non-Statutory	18	19	1	3%
Non Darebin & profit organisations (per hour)	Per hour	GST	Market pricing	Non-Statutory	31	32	1	3%
Home Maintenance							-	
Home Maintenance								
Full Cost - per hour. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	110	114	4	3%
High Level Fees COUPLE - over \$115,245 pa-. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	61	63	2	3%
High Level Fees FAMILY with 1 child - over \$118,546 pa (plus an additional \$6,206 for each additional child). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	61	63	2	3%
High Level Fees SINGLE - over \$86,208 pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	59	61	2	3%
Low Level Fees COUPLE - under \$59,802 pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	15	16	1	3%
Low Level Fees FAMILY - under \$66,009pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	15	16	1	3%
Low Level Fees SINGLE - under \$39,089pa - Concession. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	14	15	1	4%
Medium Level Fees COUPLE - over \$59,802 pa but under \$115,245 pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	23	24	1	4%
Medium Level Fees FAMILY with 1 child - over \$66,009 pa but under \$118,546 pa (plus an extra \$6,206 for each additional child). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	23	24	1	4%
Medium Level Fees SINGLE - over \$39,089 pa but under \$86,208 pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	22	23	1	5%
Immunisation							-	
Vaccine Sales								
VACCINES- Bexsero	Per person	GST Free	Partial Cost Pricing	Non-Statutory	130	140	10	8%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
VACCINES- Boostrix	Per person	GST Free	Partial Cost Pricing	Non-Statutory	40	42	2	5%
VACCINES- GARDISAL 9	Per person	GST Free	Partial Cost Pricing	Non-Statutory	190	205	15	8%
VACCINES- Hep A (per dose) Adult Havrix 1440	Per person	GST Free	Partial Cost Pricing	Non-Statutory	83	83	1	1%
VACCINES- Hep A (per dose) Paediatric Havrix 720	Per person	GST Free	Partial Cost Pricing	Non-Statutory	50	50	-	0%
VACCINES- Hep B Adult	Per person	GST Free	Partial Cost Pricing	Non-Statutory	32	32	-	0%
VACCINES- Infanrix Hexa	Per person	GST Free	Partial Cost Pricing	Non-Statutory		100	100	100%
VACCINES- Infanrix IPV	Per person	GST Free	Partial Cost Pricing	Non-Statutory		50	50	100%
VACCINES- Influenza	Per person	GST Free	Full cost pricing	Non-Statutory	20	22	2	10%
VACCINES- Influenza- Commercial Program (1-20 people) Flat Fee	Per program	GST Free	Full cost pricing	Non-Statutory	450	480	30	7%
VACCINES- Influenza- Commercial Program (21 + people) per person	Per person	GST Free	Full cost pricing	Non-Statutory	22	24	2	9%
VACCINES- IPOL	Per person	GST Free	Partial Cost Pricing	Non-Statutory		45	45	100%
VACCINES- Nimenrix	Per person	GST Free	Partial Cost Pricing	Non-Statutory	70	72	2	3%
VACCINES- Prevenar 13V	Per person	GST Free	Partial Cost Pricing	Non-Statutory		120	120	100%
VACCINES- Priorix Tetra	Per person	GST Free	Partial Cost Pricing	Non-Statutory		90	90	100%
VACCINES- Shingrix (Shingles)	Per person	GST Free	Partial Cost Pricing	Non-Statutory		280	280	100%
VACCINES- Twinrix (Hepatitis A & B) Adult	Per person	GST Free	Partial Cost Pricing	Non-Statutory	85	85	-	0%
VACCINES- Varilrix	Per person	GST Free	Partial Cost Pricing	Non-Statutory	72	72	-	0%
Intercultural Centre							-	
Access Card (Refundable)								
Commercial- per session	Per session	GST	Full cost pricing	Non-Statutory	20	20	-	0%
Community - per session	Per session	GST	⁸⁵ Full cost pricing	Non-Statutory	20	20	-	0%
Amber Room- Office and Hot desk								
Blue-ray player (Pearl room only)								
Community Kitchen- (To serve food only- no cooking)								
Data Projector and screen								
Djerring ganbu - high st event space B								
Commercial - per hour	Per hour	GST	Full cost pricing	Non-Statutory	32	33	1	3%
Community - per hour	Per hour	GST	Partial Cost Pricing	Non-Statutory	24	25	1	2%
Flip Chart								
Commercial- per session	Per session	GST	Full cost pricing	Non-Statutory	25	25	1	2%
Community - per session	Per session	GST	Full cost pricing	Non-Statutory	19	20	1	5%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Ganbu guljin ganbu wilam - lounge space								
Commercial - per hour	Per hour	GST	Full cost pricing	Non-Statutory	34	35	1	3%
Community - per hour	Per hour	GST	Partial Cost Pricing	Non-Statutory	26	27	1	2%
Jade Room- Function Room								
Laptop								
Commercial- per session	Per session	GST	Full cost pricing	Non-Statutory	25	25	1	2%
Community - per session	Per session	GST	Full cost pricing	Non-Statutory	19	20	1	5%
Lecturn with PA and fixed microphone								
Commercial- per session	Per session	GST	Full cost pricing	Non-Statutory	25	25	1	2%
Community - per session	Per session	GST	Full cost pricing	Non-Statutory	19	20	1	5%
Opal Room- Small Meeting Room								
Other								
Facility Cleaning Fee - minimum	Per session	GST	Partial Cost Pricing	Non-Statutory	60	62	2	3%
Pearl Room- Function Room								
Staffing								
Commercial- per session	Per session	GST	Full cost pricing	Non-Statutory	55	56	1	2%
Community - per session	Per session	GST	Partial Cost Pricing	Non-Statutory	42	43	1	2%
Wilam-nganjin - gower st event space A								
Commercial - per hour	Per hour	GST	Full cost pricing	Non-Statutory	30	31	1	3%
Community - per hour	Per hour	GST	Partial Cost Pricing	Non-Statutory	22	23	1	2%
Keon Park Childrens Hub							-	
Facility Hire								
Commercial Kitchen Hire	Per hour	GST	Full cost pricing	Non-Statutory	126	130	4	3%
Meeting Room Darebin & non profit organisations (per hour)	Per hour	GST	Full cost pricing	Non-Statutory	18	19	1	3%
Meeting Room Internal Users	Per hour	GST	Full cost pricing	Non-Statutory	17	17	1	3%
Meeting Room Non Darebin & Profit organisations (per hour)	Per hour	GST	Full cost pricing	Non-Statutory	30	31	1	3%
Multi-use Room 1 & 2 combined Darebin & non profit organisations (per hour)	Per hour	GST	Full cost pricing	Non-Statutory	36	37	1	3%
Multi-use Room 1 & 2 combined Non Darebin & Profit organisations (per hour)	Per hour	GST	Full cost pricing	Non-Statutory	60	62	2	3%
Multi-use Room 1 (half room) Darebin & non profit organisations (per hour)	Per hour	GST	Full cost pricing	Non-Statutory	18	19	1	3%
Multi-use Room 1 (half room) Non Darebin & Profit organisations (per hour)	Per hour	GST	Full cost pricing	Non-Statutory	30	31	1	3%
Multi-use Room 2 (half room) Darebin & non profit organisations (per hour)	Per hour	GST	Full cost pricing	Non-Statutory	18	19	1	3%
Multi-use Room 2 (half room) Non Darebin & Profit organisations (per hour)	Per hour	GST	Full cost pricing	Non-Statutory	30	31	1	3%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Other								
After hours casual staff costs (per hour)	Per hour	GST	Full cost pricing	Non-Statutory	52	56	4	8%
Bond for swipe card issue	Per hour	DIVISION 81	Full cost pricing	Non-Statutory	100	100	-	0%
Meeting Room Cleaning	Per hour	GST	Full cost pricing	Non-Statutory	56	59	3	5%
Kinder & Childcare Registration							-	
Application								
1 February 2023 to 30 June 2023 Centralised Child Care Application Fee	Per application	GST Free	Partial Cost Pricing	Non-Statutory	29	30	1	3%
1 February 2023 to 30 June 2023 Centralised Kindergarten Application Fee	Per application	GST Free	Partial Cost Pricing	Non-Statutory	29	30	1	3%
1 February 2023 to 30 June 2023 Centralised Pre- Kindergarten Application Fee	Per application	GST Free	Partial Cost Pricing	Non-Statutory	29	30	1	3%
1st July 2022 - 31st January 2023 Centralised Child Care Application Fee	Per application	GST Free	Partial Cost Pricing	Non-Statutory	28	30	2	7%
1st July 2022 - 31st January 2023 Centralised Kindergarten Application Fee	Per application	GST Free	Partial Cost Pricing	Non-Statutory	28	30	2	7%
1st July 2022 - 31st January 2023 Centralised Pre- Kindergarten Application Fee	Per application	GST Free	Partial Cost Pricing	Non-Statutory	28	30	2	7%
Library-Management & Operations							-	
Digital images								
Custom scanning digital image	Per image	GST	Full cost pricing	Non-Statutory	30	31	1	3%
Per digital image - private use or research	Per image	GST	Full cost pricing	Non-Statutory	10	11	1	5%
Per digital image - publication or commercial use	Per image	GST	Full cost pricing	Non-Statutory	25	26	1	4%
Inter library loans								
Inter library loans from non-Victorian public libraries or academic libraries	Per loan	GST	Full cost pricing	Non-Statutory	30	30	-	0%
Library fines								
Damaged and lost books fine	Per book	GST	Full cost pricing	Non-Statutory		28	28	100%
Debt recovery fee	Per book	GST	Full cost pricing	Non-Statutory	15	16	1	7%
Replacement membership cards	Per card	GST Free	Full cost pricing	Non-Statutory	3	3	-	0%
Meeting room hire								
< 3 hour - weekday (per hour, pro rata) - commercial organisations	Per hour	GST	Market pricing	Non-Statutory	45	47	2	4%
< 3 hour - weekday (per hour, pro rata) - non profit organisations	Per hour	GST	Partial Cost Pricing	Non-Statutory	22	22	1	3%
< 3 hour - weekend (per hour, pro rata) - commercial organisations	Per hour	GST	Market pricing	Non-Statutory	71	73	3	4%
< 3 hour - weekend (per hour, pro rata) - non profit organisations	Per hour	GST	Partial Cost Pricing	Non-Statutory	34	35	1	4%
3 hour (weekday) - commercial organisations	Per hour	GST	Market pricing	Non-Statutory	99	102	4	4%
3 hour (weekday) - non profit organisations	Per hour	GST	Partial Cost Pricing	Non-Statutory	49	51	2	4%
3 hour (weekend) - commercial organisations	Per hour	GST	Market pricing	Non-Statutory	150	155	5	4%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
3 hour (weekend) - non profit organisations	Per hour	GST	Partial Cost Pricing	Non-Statutory	85	88	3	4%
6 hour (weekday) - commercial organisations	Per hour	GST	Market pricing	Non-Statutory	162	167	6	4%
6 hour (weekday) - non profit organisations	Per hour	GST	Partial Cost Pricing	Non-Statutory	98	101	4	4%
7 hour (weekend) - commercial organisations	Per hour	GST	Market pricing	Non-Statutory	182	188	7	4%
7 hour (weekend) - non profit organisations	Per hour	GST	Partial Cost Pricing	Non-Statutory	143	148	5	3%
weekday (per hour, pro rata) Northcote Library Frontroom - commercial organisation	Per hour	GST	Market pricing	Non-Statutory	34	35	1	4%
weekday (per hour, pro rata) Northcote Library Frontroom - non profit organisation	Per hour	GST	Partial Cost Pricing	Non-Statutory	17	17	1	3%
weekend (per hour, pro rata) Northcote Library Frontroom - commercial organisation	Per hour	GST	Market pricing	Non-Statutory	53	55	2	4%
weekend (per hour, pro rata) Northcote Library Frontroom - non profit organisation	Per hour	GST	Partial Cost Pricing	Non-Statutory	26	27	1	4%
Merchandise								
Individual book packs (per book)	Per item	GST	Full cost pricing	Non-Statutory	3	3	0	4%
Library bags	Per item	GST	Full cost pricing	Non-Statutory	3	3	1	20%
Reusable coffee cup	Per item	GST	Full cost pricing	Non-Statutory	6	6	1	9%
Printing & Copying								
Colour (A3)	Per request	GST	Full cost pricing	Non-Statutory	3	3	-	0%
Colour (A4)	Per request	GST	Full cost pricing	Non-Statutory	2	2	-	0%
Storage lockers								
Double locker - commercial organisations	Per locker	GST	Market pricing	Non-Statutory	133	138	6	4%
Double locker - non profit organisations	Per locker	GST	Partial Cost Pricing	Non-Statutory	102	106	4	3%
Single locker - commercial organisations	Per locker	GST	Market pricing	Non-Statutory	78	81	3	4%
Single locker - non profit organisations	Per locker	GST	Partial Cost Pricing	Non-Statutory	51	53	2	4%
Meals Services							-	
Delivered Meals								
Delivered Meals Fee (Concession). Please note: new charge 23/24- the full cost of the service will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per meal	GST Free	Partial Cost Pricing	Non-Statutory	10	10	-	0%
Full Cost Delivered Meal - per meal. Please note: new charge 23/24- the full cost of the service will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per meal	GST Free	Partial Cost Pricing	Non-Statutory	28	28	-	0%
MSS Business Management Model Plan							-	
Off Peak (8.30am - 5.00pm)								
Badminton Court	Per hour	GST	Partial Cost Pricing	Non-Statutory	24	25	0	0%
Full Court (i.e. Basketball, netball, futsal, roller derby etc)	Per hour	GST	Partial Cost Pricing	Non-Statutory	46	48	2	3%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Indoor Courts Schools	Per hour	GST	Partial Cost Pricing	Non-Statutory	28	25	- 3	-10%
Multi- purpose Function Room	Per hour	GST	Partial Cost Pricing	Non-Statutory	41	41	0	1%
Outdoor Court	Per hour	GST	Partial Cost Pricing	Non-Statutory	38	37	- 1	-3%
Outdoor Courts Schools	Per hour	GST	Partial Cost Pricing	Non-Statutory	28	25	- 3	-10%
Upstairs Meeting Room	Per hour	GST	Partial Cost Pricing	Non-Statutory	17	18	1	4%
Volleyball Court	Per hour	GST	Partial Cost Pricing	Non-Statutory	46	47	1	2%
Peak (after 5.00pm)								
Badminton Court	Per hour	GST	Partial Cost Pricing	Non-Statutory	29	30	1	5%
Full Court (i.e. Basketball, netball, futsal, roller derby etc)	Per hour	GST	Partial Cost Pricing	Non-Statutory	60	62	2	4%
Indoor Courts Schools	Per hour	GST	Partial Cost Pricing	Non-Statutory	28	29	1	3%
Outdoor Court (i.e. netball, tennis etc)	Per hour	GST	Partial Cost Pricing	Non-Statutory	41	42	1	4%
Outdoor Courts Schools	Per hour	GST	Partial Cost Pricing	Non-Statutory	28	29	1	3%
Volleyball Court	Per hour	GST	Partial Cost Pricing	Non-Statutory	60	62	2	3%
Programs								
School Holiday Program	Per person	GST	Market pricing	Non-Statutory		63	63	100%
Programs								
Casual basketball shoot	Per visit	GST	Market pricing	Non-Statutory		5	5	100%
Room Hire								
Multi- purpose Function Room	Per hour	GST	Partial Cost Pricing	Non-Statutory	41	41	0	1%
Room Hire								
Storage Fee	Per month / per room	GST	Market pricing	Non-Statutory		5	5	100%
Upstairs Meeting Room	Per hour	GST	⁸⁹ Partial Cost Pricing	Non-Statutory	17	22	5	30%
Northcote Aquatic & Rec. Centre							-	
Aquatic - Casual								
Adult Swim Entry 16+ years	Per visit	GST	Market pricing	Non-Statutory		8	8	100%
Adult Swim Entry 16+ years Concession	Per visit	GST	Market pricing	Non-Statutory		6	6	100%
Aqua Aerobics per class	Per class	GST	Partial Cost Pricing	Non-Statutory		18	18	100%
Aqua Aerobics per class Concession	Per class	GST	Partial Cost Pricing	Non-Statutory		15	15	100%
Child Swim (5 - 15 years)	Per visit	GST	Market pricing	Non-Statutory		6	6	100%
Family (4 pax)	Per visit	GST	Market pricing	Non-Statutory		22	22	100%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Family (4 pax) Concession	Per visit	GST	Market pricing	Non-Statutory		18	18	100%
Spa, Sauna & Steam - upgrade after entry	Per visit	GST	Partial Cost Pricing	Non-Statutory		6	6	100%
Spa, Sauna & Steam - upgrade after entry Concession	Per visit	GST	Partial Cost Pricing	Non-Statutory		5	5	100%
Swim, Spa, Sauna & Steam	Per visit	GST	Market pricing	Non-Statutory		13	13	100%
Swim, Spa, Sauna & Steam Concession	Per visit	GST	Partial Cost Pricing	Non-Statutory		11	11	100%
Aquatic - Pass Cards								
Adult Swim (20 visits)	Per pass card	GST	Partial Cost Pricing	Non-Statutory		137	137	100%
Adult Swim (20 visits) Concession	Per pass card	GST	Market pricing	Non-Statutory		110	110	100%
Child Swim (20 visits)	Per pass card	GST	Partial Cost Pricing	Non-Statutory		110	110	100%
Family Swim (20 visits)	Per pass card	GST	Market pricing	Non-Statutory		401	401	100%
Family Swim (20 visits) Concession	Per pass card	GST	Partial Cost Pricing	Non-Statutory		320	320	100%
Swim, Spa, Sauna & Steam (20 visits)	Per pass card	GST	Partial Cost Pricing	Non-Statutory		238	238	100%
Swim, Spa, Sauna & Steam (20 visits) Concession	Per pass card	GST	Partial Cost Pricing	Non-Statutory		191	191	100%
Aquatic Hire								
25m Lane hire (indoor) per hour	Per hour	GST	Partial Cost Pricing	Non-Statutory		56	56	100%
25m Whole pool hire (8 lanes indoor) per hour	Per hour	GST	Market pricing	Non-Statutory		358	358	100%
50m Lane hire (outdoor) per hour	Per hour	GST	Market pricing	Non-Statutory		71	71	100%
50m Whole pool (outdoor) per hour - Concession	Per hour	GST	Market pricing	Non-Statutory		568	568	100%
LTS whole pool hire per hour	Per hour	GST	Partial Cost Pricing	Non-Statutory		203	203	100%
Warm water pool per hour	Per hour	GST	Market pricing	Non-Statutory		152	152	100%
Birthday Parties								
Birthday Party per child fee	Per Child	GST	Partial Cost Pricing	Non-Statutory		18	18	100%
Carnivals								
25m Whole pool hire (8 lanes indoor) per hour	Per hour	GST	Market pricing	Non-Statutory		224	224	100%
50m Whole pool (outdoor) per hour	Per hour	GST	Market pricing	Non-Statutory		355	355	100%
Creche								
Member Family (2+ children) per session	Per session	GST	Market pricing	Non-Statutory		12	12	100%
Member per child, per session	Per session	GST	Market pricing	Non-Statutory		8	8	100%
Non-member Family (2+ children) per session	Per session	GST	Market pricing	Non-Statutory		18	18	100%
Non-member per child, per session	Per session	GST	Market pricing	Non-Statutory		12	12	100%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Creche - Pass cards								
Family Child Care - member (20 visit)	Per pass card	GST	Market pricing	Non-Statutory		220	220	100%
Family Child Care - non member (20 visit)	Per pass card	GST	Market pricing	Non-Statutory		328	328	100%
Single Child Care - member (20 visit)	Per pass card	GST	Market pricing	Non-Statutory		148	148	100%
Single Child Care - non member (20 visit)	Per pass card	GST	Market pricing	Non-Statutory		220	220	100%
General								
Group Fitness - Cancellation Fee	Per class	GST	Market pricing	Non-Statutory		15	15	100%
General Access								
Non Participant Entry	Per visit	GST	Market pricing	Non-Statutory		3	3	100%
Group Fitness - casual								
Group Fitness (per class) Concession	Per class	GST	Partial Cost Pricing	Non-Statutory		15	15	100%
Group Fitness (per class) Excludes Reformer Pilates	Per class	GST	Partial Cost Pricing	Non-Statutory		18	18	100%
Group Fitness - Pass Cards								
Group Fitness (20 visits)	Per pass card	GST	Partial Cost Pricing	Non-Statutory		328	328	100%
Group Fitness (20 visits) Concession	Per pass card	GST	Partial Cost Pricing	Non-Statutory		263	263	100%
Gymnasium - casual								
Casual Gym (per session)	Per session	GST	Market pricing	Non-Statutory		23	23	100%
Casual Gym (per session) Concession	Per session	GST	Partial Cost Pricing	Non-Statutory		18	18	100%
Memberships								
1 Zone - Adult fortnightly debit (Either one of Aquatic, GF classes or Gym) fortnight debit	Per membership	GST	Market pricing	Non-Statutory		40	40	100%
1 Zone Concession - fortnightly debit	Per membership	GST	Partial Cost Pricing	Non-Statutory		32	32	100%
2 Zones - Adult - fortnightly debit	Per membership	GST	Market pricing	Non-Statutory		50	50	100%
2 Zones Concession - fortnightly debit	Per membership	GST	91 Partial Cost Pricing	Non-Statutory		40	40	100%
3 Zones - Adult - fortnightly debit	Per membership	GST	Market pricing	Non-Statutory		55	55	100%
3 Zones Concession - fortnightly debit	Per membership	GST	Partial Cost Pricing	Non-Statutory		44	44	100%
4 Zones - Adult - fortnightly debit (ALL Aquatic +GF classes + Gym + Specialty)	Per membership	GST	Partial Cost Pricing	Non-Statutory		65	65	100%
4 Zones Concession - fortnightly debit (ALL Aquatic + GF classes + Gym + Specialty)	Per membership	GST	Market pricing	Non-Statutory		52	52	100%
Joining Fee	Per membership	GST	Partial Cost Pricing	Non-Statutory		55	55	100%
Room Hire								
Casual Consultation Room / Office Hire per hour	Per hour	GST	Market pricing	Non-Statutory		35	35	100%
Multi Purpose Room per hour	Per hour	GST	Market pricing	Non-Statutory		45	45	100%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Program Room 1 (Wellness Room) per hour	Per hour	GST	Market pricing	Non-Statutory		45	45	100%
Program Room 2 (Pilates) equipment use per hour	Per hour	GST	Market pricing	Non-Statutory		90	90	100%
Program Room 3 (Creche) per hour	Per hour	GST	Market pricing	Non-Statutory		45	45	100%
Program Room 4 (Group Fitness Studio) per hour	Per hour	GST	Market pricing	Non-Statutory		140	140	100%
Program Room 5 (Indoor Cycle) per hour	Per hour	GST	Market pricing	Non-Statutory		90	90	100%
Swim Club								
Swim Club - Junior Bronze (2 lessons per week) fortnightly fee	Per membership	GST	Partial Cost Pricing	Non-Statutory		57	57	100%
Swim Club - Junior Gold (4 lessons per week) fortnightly fee	Per membership	GST	Partial Cost Pricing	Non-Statutory		73	73	100%
Swim Club - Junior Silver (3 lessons per week) fortnightly fee	Per membership	GST	Market pricing	Non-Statutory		66	66	100%
Swim Club - Single fee session	Per membership	GST	Partial Cost Pricing	Non-Statutory		17	17	100%
Swim Club - Youth - fortnightly fee	Per membership	GST	Market pricing	Non-Statutory		61	61	100%
Swimming Lessons								
Swim Lessons - Adult - Fortnightly debit (one lesson per week)	Per membership	GST Free	Partial Cost Pricing	Non-Statutory		47	47	100%
Swim Lessons - Fortnightly debit (one lesson per week - Concession)	Per membership	GST Free	Partial Cost Pricing	Non-Statutory		34	34	100%
Swim Lessons - Fortnightly debit (one lesson per week)	Per membership	GST Free	Partial Cost Pricing	Non-Statutory		42	42	100%
Swimming Lessons - Schools							-	100%
School Swimming Lessons - Variable based on ratio (per lesson)	Per lesson	GST Free	Partial Cost Pricing	Non-Statutory		13	13	100%
Northcote Golf Course							-	
Green Fees								
Adult 9 Holes	Per fee	GST	Market pricing	Non-Statutory	22	23	1	3%
Adults 18 Holes	Per fee	GST	Market pricing	Non-Statutory	30	31	1	3%
Afternoon Golf Special	Per fee	GST	⁹² No Charge	Non-Statutory	15	15	-	0%
Concession 18 Holes	Per fee	GST	Partial Cost Pricing	Non-Statutory	25	26	1	5%
Concession 9 Holes	Per fee	GST	Partial Cost Pricing	Non-Statutory	18	19	1	7%
Footgolf Adult	Per round	GST	(blank)	(blank)		16	16	100%
Footgolf Junior / concession	Per round	GST	(blank)	(blank)		13	13	100%
Junior 18 Holes (Weekdays Weekend & Public Holidays after midday)	Per fee	GST	Partial Cost Pricing	Non-Statutory	15	16	1	3%
Junior 9 Holes (Weekdays Weekend & Public Holidays after midday)	Per fee	GST	Partial Cost Pricing	Non-Statutory	13	13	0	3%
Joining Fee								
Adult	Per visit	GST	Full cost pricing	Non-Statutory	104	55	- 49	-47%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Junior	Per fee	GST	Full cost pricing	Non-Statutory	52	53	1	2%
Membership Fees								
Adult 5 weekday direct debit (fortnight)	Per membership	GST	Market pricing	Non-Statutory	29	29	1	4%
Adult 5 weekday upfront	Per membership	GST	Market pricing	Non-Statutory	672	696	24	3%
Adult 7 day direct debit (fortnight)	Per membership	GST	Market pricing	Non-Statutory	33	34	1	3%
Adult 7 day Upfront	Per membership	GST	Market pricing	Non-Statutory	773	800	27	3%
Concession/ Pensioner 5 day direct debit (fortnight)	Per membership	GST	Market pricing	Non-Statutory	22	23	1	3%
Concession/Pensioner 5 day upfront	Per membership	GST	Market pricing	Non-Statutory	519	537	18	3%
Concession/Pensioner 7 day direct debit (fortnight)	Per membership	GST	Market pricing	Non-Statutory	26	27	1	3%
Concession/Pensioner 7 day upfront	Per membership	GST	Market pricing	Non-Statutory	611	632	22	4%
Junior 7 day direct debit (fortnight)	Per membership	GST	Market pricing	Non-Statutory	14	14	0	3%
Junior 7 day upfront	Per membership	GST	Market pricing	Non-Statutory	316	326	11	3%
Northcote T/Hall Presenter Services							-	
Administration charges								
Admin charge per hour per booking	Per hour	GST	Partial Cost Pricing	Non-Statutory	15	16	1	7%
Audio Equipment Hire								
Audio Package A (daily)	Per day	GST	Market pricing	Non-Statutory		500	500	100%
Audio Package B (daily)	Per week	GST	Market pricing	Non-Statutory		750	750	100%
Audio Package C (daily)	Per day	GST	Market pricing	Non-Statutory		1,000	1,000	100%
Audio Equipment Individual Items- Standard Rate								
Grand Piano - additional day	Per session	GST	Market pricing	Non-Statutory		150	150	100%
Grand Piano + tune (Daily Rate)	Per day	GST	93 Market pricing	Non-Statutory		500	500	100%
Grand Piano additional tune	Per session	GST	Market pricing	Non-Statutory		350	350	100%
Audio Packages- Standard Rate (weekly rate based on 4 days hire)								
AV/ Projector Packages- Standard Rate								
Main Hall Barco & screen (daily rate)	Per day	GST	Market pricing	Non-Statutory		450	450	100%
Main Hall Barco & screen (weekly rate)	Per week	GST	Market pricing	Non-Statutory		1,350	1,350	100%
Portable Projector & Screen (Daily rate)	Per day	GST	Market pricing	Non-Statutory		105	105	100%
Portable Projector & Screen (Weekly rate)	Per week	GST	Market pricing	Non-Statutory		315	315	100%
Studio 1 projector & screen package (daily rate)	Per day	GST	Market pricing	Non-Statutory		105	105	100%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Studio 1 projector & screen package (weekly rate)	Per week	GST	Market pricing	Non-Statutory		315	315	100%
Studio 2 projector & screen package (daily rate)	Per day	GST	Market pricing	Non-Statutory		85	85	100%
Studio 2 projector & screen package (weekly rate)	Per week	GST	Market pricing	Non-Statutory		255	255	100%
Not for Profit/Artist - per hour	Per hour	GST	Market pricing	Non-Statutory	62	43	-19	-31%
Standard - per hour	Per hour	GST	Market pricing	Non-Statutory	83	86	3	4%
Not for Profit/Artists Rate - per hour	Per hour	GST	Partial Cost Pricing	Non-Statutory	370	255	-115	-31%
Standard rate - per hour	Per hour	GST	Market pricing	Non-Statutory	490	510	20	4%
East Wing - (Rooftop & 2A/B)								
Not for Profit/Artists Rate - per hour	Per hour	GST	Partial Cost Pricing	Non-Statutory	120	83	-38	-31%
Standard rate - per hour	Per hour	GST	Market pricing	Non-Statutory	159	165	6	4%
Extra Equipment Individual Items- Standard Rate								
Large Rooms (FFR2A&B, Roof Top)								
Lights on/Development - per hour	Per hour	GST	Market pricing	Non-Statutory	28	22	-6	-21%
Not for Profit/Artist - per hour	Per hour	GST	Market pricing	Non-Statutory	62	44	-18	-29%
Standard - per hour	Per hour	GST	Market pricing	Non-Statutory	83	88	5	6%
Lighting Equipment Hire								
Lighting Package A (daily)	Per day	GST	Market pricing	Non-Statutory		500	500	100%
Lighting Package B (daily)	Per week	GST	Market pricing	Non-Statutory		750	750	100%
Lighting Package C (daily)	Per day	GST	Market pricing	Non-Statutory		1,000	1,000	100%
Lighting Equipment Individual Items- Standard Rate								
Lighting Packages- Standard Rate								
Main Hall								
Lights on/Development - per hour	Per hour	GST	⁹⁴ Market pricing	Non-Statutory	60	46	-14	-23%
Not for profit - daily rate (8 hours +)	Per day	GST	Market pricing	Non-Statutory	924	760	-164	-18%
Not for profit - Weekly rate (4 days)	Per week	GST	Market pricing	Non-Statutory	4,224	3,040	-1,184	-28%
Not for Profit/Artist - per hour	Per hour	GST	Market pricing	Non-Statutory	132	93	-40	-30%
Standard - daily rate (8 hours +)	Per day	GST	Market pricing	Non-Statutory	1,232	1,520	288	23%
Standard - per hour	Per hour	GST	Market pricing	Non-Statutory	176	185	9	5%
Standard - Weekly rate (4 days)	Per week	GST	Market pricing	Non-Statutory	5,632	6,080	448	8%
Medium Rooms (GFR2, FFR1, FFR2A, FFR2B)								
Lights on/Development - per hour	Per hour	GST	Market pricing	Non-Statutory	17	18	1	3%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Not for Profit/Artist - per hour	Per hour	GST	Market pricing	Non-Statutory	38	33	-5	-13%
Standard - per hour	Per hour	GST	Market pricing	Non-Statutory	53	66	13	25%
Other Fees- staffing costs								
Bar staff	Per hour	GST	Market pricing	Non-Statutory	65	56	-9	-14%
Front-of- house, function or technical staff- per hour/ 3 hour minimum (Band 3)	Per hour	GST	Market pricing	Non-Statutory	56	56	-	0%
Front-of- house, functions or technical supervisor per hour /3 hour minimum (Band 4)	Per hour	GST	Market pricing	Non-Statutory	65	65	-	0%
Small Rooms (GFR1 & FFR3)								
Lights on/Development - per hour	Per hour	GST	Market pricing	Non-Statutory	14	11	-3	-21%
Not for Profit/Artist - per hour	Per hour	GST	Market pricing	Non-Statutory	31	22	-9	-29%
Standard - per hour	Per hour	GST	Market pricing	Non-Statutory	42	44	2	5%
Studio 1								
Lights on/Development - per hour	Per hour	GST	Market pricing	Non-Statutory	42	33	-10	-23%
Not for profit - daily rate (8 hours +)	Per day	GST	Market pricing	Non-Statutory	652	520	-132	-20%
Not for profit - Weekly rate (4 days)	Per week	GST	Market pricing	Non-Statutory	2,982	2,080	-902	-30%
Not for Profit/Artist - per hour	Per hour	GST	Market pricing	Non-Statutory	93	65	-28	-30%
Standard - daily rate (8 hours +)	Per day	GST	Market pricing	Non-Statutory	870	1,040	170	20%
Standard - per hour	Per hour	GST	Market pricing	Non-Statutory	124	130	6	5%
Standard - Weekly rate (4 days)	Per week	GST	Market pricing	Non-Statutory	3,976	4,160	184	5%
Studio 2								
Lights on/Development - per hour	Per hour	GST	Market pricing	Non-Statutory	24	20	-4	-17%
Not for profit - daily rate (8 hours +)	Per day	GST	Market pricing	Non-Statutory	370	320	-50	-14%
Not for profit - Weekly rate (4 days)	Per week	GST	Market pricing	Non-Statutory	1,690	1,280	-410	-24%
Not for Profit/Artist - per hour	Per hour	GST	Market pricing	Non-Statutory	53	40	-13	-25%
Standard - daily rate (8 hours +)	Per day	GST	Market pricing	Non-Statutory	493	640	147	30%
Standard - per hour	Per hour	GST	Market pricing	Non-Statutory	70	80	10	14%
Standard - Weekly rate (4 days)	Per week	GST	Market pricing	Non-Statutory	2,253	2,560	307	14%
The Loft - hot desk								
Tram stop								
Venue Hire Deposit								
Non-refundable deposit (High Risk Events)	Per booking	GST	Market pricing	Non-Statutory	3,000	3,000	-	0%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Non-refundable deposit (Low Risk Events)	Per booking	GST	Market pricing	Non-Statutory	725	750	25	3%
West Wing								
Not for Profit/Artists Rate - per hour	Per hour	GST	Market pricing	Non-Statutory	250	175	-75	-30%
Standard rate - per hour	Per hour	GST	Market pricing	Non-Statutory	334	350	16	5%
Personal Care							-	
Personal Care								
COUPLE - over \$115,245 pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	49	51	2	3%
COUPLE - over \$59,802 pa but under \$115,245 pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	12	12	0	3%
COUPLE - under \$59,802 pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	5	5	0	3%
FAMILY with 1 child - over \$118,546 pa (plus an additional \$6,206 for each additional child). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	49	51	2	3%
FAMILY with 1 child - over \$66,009 pa but under \$118,546 pa (plus and extra \$6,206 for each additional child). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	12	12	0	3%
FAMILY with 1 child - under \$66,009 pa (plus and extra \$6,206 for each additional child). Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	5	5	0	3%
Full Cost. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	98	101	3	3%
SINGLE - over \$39,089 pa but under \$86,208 pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	12	12	0	3%
SINGLE - over \$86,208 pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	49	51	2	3%
SINGLE- under \$39,089pa. Please note: new charge 23/24- the full cost of the scheduled visit will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	⁹⁶ Partial Cost Pricing	Non-Statutory	5	5	0	3%
Regent Centre							-	
Room Hire								
Regent Centre Senior Citizens Centre	Per hour	GST	Partial Cost Pricing	Non-Statutory	11	11	0	4%
Reservoir Community & Learning Ctr							-	
Equipment Hire								
Function Room 1								
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Full cost pricing	Non-Statutory	18	19	1	3%
Non Darebin & profit organisations (per hour)	Per hour	GST	Full cost pricing	Non-Statutory	31	32	1	3%
Function Room 2								
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Full cost pricing	Non-Statutory	18	19	1	3%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Non Darebin & profit organisations (per hour)	Per hour	GST	Full cost pricing	Non-Statutory	31	32	1	3%
Function Room combined (1 and 2)								
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Full cost pricing	Non-Statutory	36	37	1	3%
Non Darebin & profit organisations (per hour)	Per hour	GST	Full cost pricing	Non-Statutory	61	63	2	3%
Meeting Room 1								
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Full cost pricing	Non-Statutory	7	8	0	3%
Non Darebin & profit organisations (per hour)	Per hour	GST	Full cost pricing	Non-Statutory	11	11	0	2%
Meeting room 1&2 Combined								
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Full cost pricing	Non-Statutory	15	15	1	3%
Non Darebin & profit organisations (per hour)	Per hour	GST	Full cost pricing	Non-Statutory	22	22	1	2%
Meeting room 2								
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Full cost pricing	Non-Statutory	7	8	0	3%
Non Darebin & profit organisations (per hour)	Per hour	GST	Full cost pricing	Non-Statutory	11	11	0	2%
Other								
After hours casual staff cost	Per hour	GST	Full cost pricing	Non-Statutory	52	56	4	8%
Commercial Kitchen Hire	Per hour	GST	Full cost pricing	Non-Statutory	124	128	4	3%
RCLC cleaning fee	Per session	GST	Full cost pricing	Non-Statutory	121	125	4	3%
RLC - Aquatic Operations							-	
Aquatic								
Administration Fee - All Memberships	Per membership	GST	Market pricing	Non-Statutory	32	33	1	3%
Aquatic 12 Month - Direct Debit Fortnightly - Adult	Per membership	GST	Market pricing	Non-Statutory	23	23	1	3%
Aquatic 12 Month - Direct Debit Fortnightly - Adult Concession	Per membership	GST	Partial Cost Pricing	Non-Statutory	18	19	1	3%
Aquatic 12 Month - Direct Debit Fortnightly - Staying Active	Per membership	GST	⁹⁷ Partial Cost Pricing	Non-Statutory	15	15	1	3%
Aquatic 12 Month - Upfront - Adult	Per membership	GST	Market pricing	Non-Statutory	591	612	21	3%
Aquatic 12 Month - Upfront - Adult Concession	Per membership	GST	Partial Cost Pricing	Non-Statutory	473	490	17	3%
Aquatic 12 Month - Upfront - Staying Active	Per membership	GST	Partial Cost Pricing	Non-Statutory	379	392	13	3%
Aquatic 12 Month - Upfront - Teen	Per membership	GST	Partial Cost Pricing	Non-Statutory	300	311	11	4%
Aquatic 3 Month - Upfront - Adult	Per membership	GST	Market pricing	Non-Statutory	153	158	5	3%
Aquatic 3 Month - Upfront - Adult Concession	Per membership	GST	Partial Cost Pricing	Non-Statutory	122	126	4	3%
Aquatic 3 Month - Upfront - Staying Active	Per membership	GST	Partial Cost Pricing	Non-Statutory	98	101	3	3%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Aquatic 3 Month - Upfront - Teen	Per membership	GST	Partial Cost Pricing	Non-Statutory	83	86	3	3%
Aquatic 3 Month - Upfront - Work Cover	Per membership	GST	Full cost pricing	Non-Statutory	235	243	8	3%
Aquatic Flexi - Direct Debit Fortnightly - Adult	Per membership	GST	Market pricing	Non-Statutory	26	27	1	3%
Aquatic Flexi - Direct Debit Fortnightly - Adult Concession	Per membership	GST	Partial Cost Pricing	Non-Statutory	20	21	1	4%
Aquatic Flexi - Direct Debit Fortnightly - Staying Active	Per membership	GST	Partial Cost Pricing	Non-Statutory	17	17	1	3%
Aquatic Flexi - Direct Debit Fortnightly - Teen	Per membership	GST	Partial Cost Pricing	Non-Statutory	14	14	0	3%
Aquatic Various								
Birthday Parties w/o food	Per event	GST	Market pricing	Non-Statutory	18	18	1	3%
Family Swim and Visit Passes								
10 MVP - Gym - CARE	Per visit	GST	Partial Cost Pricing	Non-Statutory		58	58	100%
10 MVP - Swim - Adult	Per visit	GST	Partial Cost Pricing	Non-Statutory		60	60	100%
10 MVP - Swim - CARE	Per visit	GST	Partial Cost Pricing	Non-Statutory		23	23	100%
10 MVP - Swim - Child	Per visit	GST	Partial Cost Pricing	Non-Statutory		46	46	100%
10 MVP - Swim - Concession	Per visit	GST	Partial Cost Pricing	Non-Statutory		46	46	100%
10 MVP - Swim - Family CARE (2 Adults & upto 5 Children on same Medicare Card)	Per visit	GST	Partial Cost Pricing	Non-Statutory		68	68	100%
10 MVP - Swim - Staying Active	Per visit	GST	Partial Cost Pricing	Non-Statutory		30	30	100%
10 MVP - Swim/Spa/Sauna/Steam - Adult	Per visit	GST	Partial Cost Pricing	Non-Statutory		108	108	100%
10 MVP - Swim/Spa/Sauna/Steam - CARE	Per visit	GST	Partial Cost Pricing	Non-Statutory		42	42	100%
10 MVP - Swim/Spa/Sauna/Steam - Concession	Per visit	GST	Partial Cost Pricing	Non-Statutory		84	84	100%
10 MVP - Swim/Spa/Sauna/Steam - Staying Active	Per visit	GST	Partial Cost Pricing	Non-Statutory		64	64	100%
20 MVP - Swim - Adult	Per visit	GST	⁹⁸ Market pricing	Non-Statutory	117	121	4	3%
20 MVP - Swim - Child	Per visit	GST	Market pricing	Non-Statutory	90	93	3	3%
20 MVP - Swim - Concession	Per visit	GST	Market pricing	Non-Statutory	46	92	46	100%
20 MVP - Swim - Staying Active	Per visit	GST	Partial Cost Pricing	Non-Statutory	59	60	2	3%
20 MVP - Swim/Spa/Sauna/Steam - Adult	Per visit	GST	Partial Cost Pricing	Non-Statutory	209	216	7	3%
20 MVP - Swim/Spa/Sauna/Steam - Concession	Per visit	GST	Partial Cost Pricing	Non-Statutory	84	167	84	100%
20 MVP - Swim/Spa/Sauna/Steam - Staying Active	Per visit	GST	Partial Cost Pricing	Non-Statutory	124	128	4	3%
5 MVP - Gym - CARE	Per visit	GST	Partial Cost Pricing	Non-Statutory		29	29	100%
5 MVP - Swim - CARE	Per visit	GST	Partial Cost Pricing	Non-Statutory		11	11	100%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
5 MVP - Swim - Family CARE (2 Adults & upto 5 Children on same Medicare Card)	Per visit	GST	Partial Cost Pricing	Non-Statutory		34	34	100%
5 MVP - Swim/Spa/Sauna/Steam - CARE	Per visit	GST	Partial Cost Pricing	Non-Statutory		21	21	100%
Swim - Family (1 Adults & 3 Child.)	Per visit	GST	Market pricing	Non-Statutory	14	14	0	3%
Swim - Family (2 Adults & 3 Child.)	Per visit	GST	Market pricing	Non-Statutory	18	19	1	3%
Swim - Family Concession (1 Adults & 3 Child.)	Per visit	GST	Partial Cost Pricing	Non-Statutory	5	11	5	100%
Swim - Family Concession (2 Adults & 3 Child.)	Per visit	GST	Partial Cost Pricing	Non-Statutory	8	15	8	100%
Hire								
Aquatic Hire - Hydro Pool- Full Pool - Per Hour	Per visit	GST	Market pricing	Non-Statutory	95	98	3	3%
Aquatic Hire - Hydro Pool- Half Pool - Per Hour	Per visit	GST	Market pricing	Non-Statutory	70	72	2	4%
Aquatic Hire - Lane Hire - Per Hour	Per visit	GST	Market pricing	Non-Statutory	40	41	1	4%
Aquatic Hire - Men's Night	Per visit	GST	Market pricing	Non-Statutory	385	398	13	3%
Aquatic Hire - Mens/Women Night - Additional LG	Per visit	GST	Market pricing	Non-Statutory	65	67	2	3%
Aquatic Hire - Women's Night	Per visit	GST	Market pricing	Non-Statutory	385	398	13	3%
Swim Entry								
Swim - Adult 16Yrs +	Per visit	GST	Market pricing	Non-Statutory	7	7	0	3%
Swim - Child 5Yrs +	Per visit	GST	Market pricing	Non-Statutory	5	5	0	3%
Swim - Concession Adult	Per visit	GST	Partial Cost Pricing	Non-Statutory	3	5	3	100%
Swim - Spectator Entry	Per visit	GST	Market pricing	Non-Statutory	2	2	- 0	-5%
Swim - Sporting Club Class	Per visit	GST	Market pricing	Non-Statutory	6	6	0	3%
Swim - Staying Active	Per visit	GST	Market pricing	Non-Statutory	3	3	0	3%
Swim - TGDNB	Per visit	GST	⁹⁹ Partial Cost Pricing	Non-Statutory	3	3	0	3%
Swim/Spa/Sauna/Steam - Sporting Club Class	Per visit	GST	Market pricing	Non-Statutory	10	10	0	4%
Swim, Spa & Sauna								
Swim/Spa/Sauna/Steam - Adult 16Yrs +	Per visit	GST	Market pricing	Non-Statutory	12	12	0	3%
Swim/Spa/Sauna/Steam - Concession Adult	Per visit	GST	Partial Cost Pricing	Non-Statutory	5	9	5	100%
Swim/Spa/Sauna/Steam - Staying Active	Per visit	GST	Partial Cost Pricing	Non-Statutory	7	7	0	3%
Swim/Spa/Sauna/Steam Addon - Adult	Per visit	GST	Market pricing	Non-Statutory	5	5	0	3%
Swim/Spa/Sauna/Steam Addon - Concession Adult	Per visit	GST	Market pricing	Non-Statutory	2	4	2	100%
Swim/Spa/Sauna/Steam Addon - Staying Active	Per visit	GST	Market pricing	Non-Statutory	4	4	0	3%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
RLC - Creche							-	
Child Care								
RLC - Fitness							-	
Aerobics & Gymnasium								
10 MVP - Aquatic Group Fitness Class	Per visit	GST	Partial Cost Pricing	Non-Statutory		124	124	100%
10 MVP - Aquatic Group Fitness Class - Concession	Per visit	GST	Partial Cost Pricing	Non-Statutory		94	94	100%
10 MVP - Group Fitness Class	Per visit	GST	Partial Cost Pricing	Non-Statutory		152	152	100%
10 MVP - Group Fitness Class - Concession	Per visit	GST	Partial Cost Pricing	Non-Statutory		115	115	100%
10 MVP - Group Fitness Class - Specialist	Per visit	GST	Partial Cost Pricing	Non-Statutory		48	48	100%
10 MVP - Group Fitness Class - Staying Active	Per visit	GST	Partial Cost Pricing	Non-Statutory		86	86	100%
10 MVP - Gym - Adult	Per visit	GST	Partial Cost Pricing	Non-Statutory		152	152	100%
10 MVP - Gym - Concession	Per visit	GST	Partial Cost Pricing	Non-Statutory		115	115	100%
10 MVP - Gym - Staying Active	Per visit	GST	Partial Cost Pricing	Non-Statutory		86	86	100%
10 MVP - Virtual Fitness Class	Per class	GST	Partial Cost Pricing	Non-Statutory		93	93	100%
20 MVP - Aquatic Group Fitness Class	Per visit	GST	Partial Cost Pricing	Non-Statutory	239	248	8	3%
20 MVP - Aquatic Group Fitness Class - Concession	Per visit	GST	Partial Cost Pricing	Non-Statutory	94	187	94	100%
20 MVP - Group Fitness Class	Per visit	GST	Partial Cost Pricing	Non-Statutory	293	303	10	3%
20 MVP - Group Fitness Class - Concession	Per visit	GST	Partial Cost Pricing	Non-Statutory	115	230	115	100%
20 MVP - Group Fitness Class - Specialist	Per visit	GST	Partial Cost Pricing	Non-Statutory	94	96	3	3%
20 MVP - Group Fitness Class - Staying Active	Per visit	GST	Partial Cost Pricing	Non-Statutory	167	173	5	3%
20 MVP - Gym - Adult	Per visit	GST	Partial Cost Pricing	Non-Statutory	293	303	10	3%
20 MVP - Gym - Concession	Per visit	GST	Partial Cost Pricing	Non-Statutory	115	230	115	100%
20 MVP - Gym - Staying Active	Per visit	GST	Partial Cost Pricing	Non-Statutory	167	173	5	3%
20 MVP - Virtual Fitness Class	Per class	GST	Partial Cost Pricing	Non-Statutory	180	186	6	4%
EVOLT Scan - Member (additional)	Per visit	GST	Partial Cost Pricing	Non-Statutory	15	16	1	3%
EVOLT Scan - Non-Member	Per visit	GST	Partial Cost Pricing	Non-Statutory	21	21	1	3%
Group Fitness Class	Per visit	GST	Market pricing	Non-Statutory	16	17	1	3%
Group Fitness Class - Aquatic	Per visit	GST	Market pricing	Non-Statutory	13	14	0	3%
Group Fitness Class - Aquatic - Concession	Per visit	GST	Partial Cost Pricing	Non-Statutory	5	10	5	100%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Group Fitness Class - Concession	Per visit	GST	Partial Cost Pricing	Non-Statutory	6	13	6	100%
Group Fitness Class - Specialist	Per visit	GST	Partial Cost Pricing	Non-Statutory	5	5	0	3%
Group Fitness Class - Staying Active	Per visit	GST	Partial Cost Pricing	Non-Statutory	9	10	0	3%
Gym - Adult	Per visit	GST	Partial Cost Pricing	Non-Statutory	16	17	1	3%
Gym - Concession	Per visit	GST	Partial Cost Pricing	Non-Statutory	6	13	6	100%
Gym - Staying Active	Per visit	GST	Partial Cost Pricing	Non-Statutory	9	10	0	3%
Virtual Fitness Class	Per class	GST	Partial Cost Pricing	Non-Statutory	10	10	0	4%
Family Swim and Visit Passes								
10 MVP - Group Fitness Classes - CARE	Per visit	GST	Partial Cost Pricing	Non-Statutory		58	58	100%
5 MVP - Group Fitness Classes - CARE	Per visit	GST	Partial Cost Pricing	Non-Statutory		29	29	100%
Hire								
Consulting Rooms - Monthly Rent	Per month	GST	Market pricing	Non-Statutory	550	569	19	4%
Room Hire per Hour - Meeting Room / Creche	Per hour	GST	Market pricing	Non-Statutory	34	35	1	3%
Room Hire per Hour - Studio 1 / Studio 2 & Creche	Per hour	GST	Market pricing	Non-Statutory	56	57	2	3%
Room Hire per Hour - Studio 2 / Cycle Room	Per hour	GST	Market pricing	Non-Statutory	45	46	2	3%
Memberships- Health Club								
Administration Fee - All Memberships	Per membership	GST	Market pricing	Non-Statutory	32	33	1	3%
Health Club 12 Month - Direct Debit Fortnightly - Adult	Per membership	GST	Market pricing	Non-Statutory	38	39	1	3%
Health Club 12 Month - Direct Debit Fortnightly - Adult Concession	Per membership	GST	Partial Cost Pricing	Non-Statutory	30	31	1	3%
Health Club 12 Month - Direct Debit Fortnightly - Staying Active	Per membership	GST	Partial Cost Pricing	Non-Statutory	24	25	1	3%
Health Club 12 Month - Upfront - Adult	Per membership	GST	Market pricing	Non-Statutory	980	1,014	34	4%
Health Club 12 Month - Upfront - Adult Concession	Per membership	GST	Partial Cost Pricing	Non-Statutory	785	812	27	3%
Health Club 12 Month - Upfront - Staying Active	Per membership	GST	Partial Cost Pricing	Non-Statutory	628	650	22	3%
Health Club 12 Month - Upfront - Teen	Per membership	GST	Partial Cost Pricing	Non-Statutory	502	520	18	3%
Health Club 3 Month - Upfront - Adult	Per membership	GST	Market pricing	Non-Statutory	250	259	9	4%
Health Club 3 Month - Upfront - Adult Concession	Per membership	GST	Partial Cost Pricing	Non-Statutory	200	207	7	4%
Health Club 3 Month - Upfront - Staying Active	Per membership	GST	Partial Cost Pricing	Non-Statutory	160	166	6	4%
Health Club 3 Month - Upfront - Teen	Per membership	GST	Partial Cost Pricing	Non-Statutory	130	135	5	4%
Health Club Flexi - Direct Debit Fortnightly - Adult	Per membership	GST	Market pricing	Non-Statutory	42	43	1	3%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Health Club Flexi - Direct Debit Fortnightly - Adult Concession	Per membership	GST	Partial Cost Pricing	Non-Statutory	33	34	1	3%
Health Club Flexi - Direct Debit Fortnightly - Staying Active	Per membership	GST	Partial Cost Pricing	Non-Statutory	27	27	1	3%
Health Club Flexi - Direct Debit Fortnightly - Teen	Per membership	GST	Partial Cost Pricing	Non-Statutory	21	22	1	3%
Memberships- Health Club								
Health Club - 3 Month - Upfront - Work Cover	Per membership	GST	Full cost pricing	Non-Statutory	396	396	-	0%
Health Club - Flexi - Direct Debit Fortnightly - CARE	Per membership	GST	Partial Cost Pricing	Non-Statutory		17	17	100%
Personal Training								
10 MVP - Personal Training 2on1 Session (45 min)	Per session	GST	Partial Cost Pricing	Non-Statutory		745	745	100%
10 MVP - Personal Training Session (30 min)	Per session	GST	Market pricing	Non-Statutory	468	484	16	3%
10 MVP - Personal Training Session (45 min)	Per session	GST	Market pricing	Non-Statutory	603	624	21	3%
10 MVP - Personal Training Session (60 min)	Per session	GST	Market pricing	Non-Statutory	702	726	24	3%
3 MVP - Personal Training Starter Pack (30min Sessions) (1 per person)	Per session	GST	Market pricing	Non-Statutory	100	104	4	4%
Personal Training (1x 30min per week) - Fortnightly Direct Debit	Per session	GST	Market pricing	Non-Statutory	83	86	3	3%
Personal Training (1x 45min per week) - Fortnightly Direct Debit	Per session	GST	Market pricing	Non-Statutory	107	111	4	3%
Personal Training Session (30 min)	Per session	GST	Market pricing	Non-Statutory	52	54	2	3%
Personal Training Session (45 min)	Per session	GST	Market pricing	Non-Statutory	67	69	2	3%
Personal Training Session (60 min)	Per session	GST	Market pricing	Non-Statutory	78	81	3	3%
Personal Training Session 2on1 (45 min)	Per session	GST	Market pricing	Non-Statutory	80	83	3	4%
RLC - Swim School							-	
Learn to Swim Membership								
Squad Training - Adult - Per Week	Per lesson	GST	Market pricing	Non-Statutory	13	17	4	33%
Swim Lessons - Adult - Per Week	Per lesson	GST Free	Market pricing	Non-Statutory	17	17	1	3%
Swim Lessons - LTS - Concession - Per Week	Per lesson	GST Free	Partial Cost Pricing	Non-Statutory	13	14	0	3%
Swim Lessons - LTS - Per Week	Per lesson	GST Free	Market pricing	Non-Statutory	15	16	1	3%
Swim Lessons - Private - Per Week	Per lesson	GST Free	Market pricing	Non-Statutory	45	47	2	3%
Swim Lessons - Women's Night - Group Rate	Per lesson	GST Free	Partial Cost Pricing	Non-Statutory	6	6	0	3%
Swim Lessons- LTS - Special Needs - Per Week	Per lesson	GST Free	Market pricing	Non-Statutory	22	23	1	3%
School Swimming								
School Swimming - 45 Minute Lesson - 1:06 Ratio	Per lesson	GST	Market pricing	Non-Statutory	12	13	0	3%
School Swimming - 45 Minute Lesson - 1:08 Ratio	Per lesson	GST	Market pricing	Non-Statutory	10	10	0	3%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
School Swimming - 45 Minute Lesson - 1:10 Ratio	Per lesson	GST	Market pricing	Non-Statutory	9	9	0	3%
School Swimming - 45 Minute Lesson - 1:12 Ratio	Per lesson	GST	Market pricing	Non-Statutory	8	8	0	3%
School Swimming - Per Student	Per lesson	GST	Partial Cost Pricing	Non-Statutory	4	4	0	2%
School Swimming - Teacher - 45 Minute Class	Per lesson	GST	Market pricing	Non-Statutory	50	52	2	4%
Ruthven Community Room							-	
Facility Hire								
Cleaning	Per hour	GST	Full cost pricing	Non-Statutory	56	59	3	5%
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Full cost pricing	Non-Statutory	18	19	1	3%
Non Darebin & profit organisations (per hour)	Per hour	GST	Full cost pricing	Non-Statutory	31	32	1	3%
Senior Citizens Club-E.Reservoir							-	
Room Hire								
East Reservoir Senior Citizens Centre 7a Strathmerton Street per hour	Per hour	GST	Partial Cost Pricing	Non-Statutory	11	11	0	4%
Senior Citizens Club-East Preston							-	
Room Hire								
East Preston Senior Citizens Centre Donald Street per hour	Per hour	GST	Partial Cost Pricing	Non-Statutory	11	11	0	4%
Senior Citizens Club-Northcote							-	
Room Hire								
Northcote Senior Citizens Centre 18a Bent Street per hour	Per hour	GST	Partial Cost Pricing	Non-Statutory	11	11	0	4%
Senior Citizens Club-Reservoir							-	
Room Hire								
Reservoir Senior Citizens Centre Wright Street per hour	Per hour	GST	Partial Cost Pricing	Non-Statutory	11	11	0	4%
Social Support Group							-	
Social Support Group								
Full Cost Social Support Group (SSG)	Per visit	GST	¹⁰³ Full cost pricing	Non-Statutory	66	70	4	6%
Social Support Group High (SSG) - Concession	Per visit	GST Free	Partial Cost Pricing	Non-Statutory	14	20	6	43%
Social Support Individual							-	
Social Support Individual								
COUPLE - over \$115,245 pa. Please note: new charge 23/24- the full cost of the service will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Full cost pricing	Non-Statutory	47	49	2	3%
COUPLE - under \$59,802 pa. Please note: new charge 23/24- the full cost of the service will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Full cost pricing	Non-Statutory	8	8	0	3%
COUPLE -over \$59,802 pa but under \$115,245 pa. Please note: new charge 23/24- the full cost of the service will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	18	19	1	3%
FAMILY with 1 child - over \$118,546 pa (plus an additional \$6,206 for each additional child). Please note: new charge 23/24- the full cost of the service will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	47	49	2	3%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
FAMILY with 1 child - over \$66,009 pa but under \$118,546 pa (plus and extra \$6,206 for each additional child). Please note: new charge 23/24- the full cost of the service will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	19	19	1	3%
FAMILY with 1 child - under \$66,009 pa (plus and extra \$6,206 for each additional child). Please note: new charge 23/24- the full cost of the service will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	8	8	0	3%
Full Cost. Please note: new charge 23/24- the full cost of the service will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	80	83	3	3%
SINGLE - over \$39,089 pa but under \$86,208 pa. Please note: new charge 23/24- the full cost of the service will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	13	13	0	3%
SINGLE - over \$86,208 pa. Please note: new charge 23/24- the full cost of the service will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	47	49	2	3%
SINGLE- under \$39,089 pa. Please note: new charge 23/24- the full cost of the service will be charged in the event of late cancellation/nonattendance if no relevant reason provided (eg. hospital admission)	Per hour	GST Free	Partial Cost Pricing	Non-Statutory	7	7	0	3%
Social Support Individual transport (escorted)- mileage fee								
Social Support Individual (includes escorted shopping, appointment and other social support activities)- mileage fee.	Per km	GST Free	Partial Cost Pricing	Non-Statutory		1	1	100%
Sports Development Program							-	
Casual Ground Allocation								
Regional ground hire per-day community use	Per day	GST	Market pricing	Non-Statutory	749	775	26	4%
Casual Ground Allocations								
District ground hire - per day for commercial access	Per day	GST	Market pricing	Non-Statutory	748	774	26	3%
District ground hire - per day for community access	Per day	GST	Partial Cost Pricing	Non-Statutory	376	390	13	4%
Edwardes Lake Athletics Track & Hardiman Reserve Hockey Pitch (commercial access)	Per day	GST	Full cost pricing	Non-Statutory	748	774	26	3%
Edwardes Lake Athletics Track & Hardiman Reserve Hockey Pitch (community access)	Per day	GST	Partial Cost Pricing	Non-Statutory	376	390	13	4%
Neighbourhood & Local ground hire - per day for commercial access	Per day	GST	Full cost pricing	Non-Statutory	208	215	7	3%
Neighbourhood & Local ground hire - per day for community access	Per day	GST	Partial Cost Pricing	Non-Statutory	103	106	4	4%
Regional ground hire - per day for commercial access	Per day	GST	Market pricing	Non-Statutory	1,496	1,548	52	4%
Grade 1 (District)								
Additional oval shared use	Per oval	GST	Partial Cost Pricing	Non-Statutory	697	721	24	3%
Additional oval sole use	Per oval	GST	Market pricing	Non-Statutory	891	923	31	3%
Shared use of oval	Per oval	GST	Partial Cost Pricing	Non-Statutory	1,214	1,256	42	3%
Sole use of oval	Per oval	GST	Market pricing	Non-Statutory	1,780	1,842	62	3%
Grade 1A (Regional)								
Additional oval shared use	Per oval	GST	Partial Cost Pricing	Non-Statutory	3,415	3,534	120	4%
Additional oval sole use	Per oval	GST	Market pricing	Non-Statutory	4,494	4,652	157	4%
Shared use of oval	Per oval	GST	Partial Cost Pricing	Non-Statutory	6,738	6,974	236	4%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Sole use of oval	Per oval	GST	Market pricing	Non-Statutory	8,982	9,297	314	3%
Grade 2 (Local)								
Additional oval shared use	Per oval	GST	Partial Cost Pricing	Non-Statutory	603	624	21	3%
Additional oval sole use	Per oval	GST	Market pricing	Non-Statutory	811	839	28	4%
Shared use of oval	Per oval	GST	Partial Cost Pricing	Non-Statutory	1,196	1,237	42	3%
Sole use of oval	Per oval	GST	Market pricing	Non-Statutory	1,617	1,673	57	4%
Grade 3 (Neighbourhood)								
Additional oval shared use	Per oval	GST	Partial Cost Pricing	Non-Statutory	410	424	14	3%
Additional oval sole use	Per oval	GST	Market pricing	Non-Statutory	642	665	22	3%
Shared use of oval	Per oval	GST	Partial Cost Pricing	Non-Statutory	809	837	28	3%
Sole use of oval	Per oval	GST	Market pricing	Non-Statutory	1,079	1,116	38	3%
Recreation Trades								
Hot air balloon operator annual fee	Per permit	GST	Partial Cost Pricing	Non-Statutory	2,999	3,104	105	4%
Hot air balloon per casual take- off/ landing	Per trip	GST	Partial Cost Pricing	Non-Statutory	199	206	7	4%
Toy Library Service							-	
Fines								
Membership								
Transport							-	
Appointment transport (unescorted)- mileage fee								
Appointment transport- unescorted- mileage fee	Per km	GST Free	Partial Cost Pricing	Non-Statutory		1	1	100%
Transport Service							-	
Community Transport Service								
Cost of transport per client per day (Concession).	Per day	GST Free	Partial Cost Pricing	Non-Statutory	5	5	-	0%
Darebin Bus (\$150 Bond)	Per booking	GST Free	¹⁰⁵ Partial Cost Pricing	Non-Statutory	60	65	5	8%
Internal Mini Bus Hire	Per booking	GST Free	Partial Cost Pricing	Non-Statutory	102	106	4	3%
Total Governance & Engagement							-	100%
Corporate Information							-	
Application Fee								
F.O.I. Application fee	Per application	DIVISION 81	Statutory Pricing	Statutory	30	31	1	2%
Copying								
Photocopying Charge (per black and white A1 page)	Per page	GST	Full cost pricing	Non-Statutory	2	2	-	0%
Photocopying Charge (per black and white A2 page)	Per page	GST	Full cost pricing	Non-Statutory	1	1	-	0%
Photocopying Charge (per black and white AO page)	Per page	GST	Full cost pricing	Non-Statutory	3	3	-	0%

User Fee or Charge	Units of Measure	GST Status	Pricing Method	Fee Type	2022/23 Fee incl GST \$	2023/24 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Photocopying Charge (per colour A1 page)	Per page	GST	Full cost pricing	Non-Statutory	2	2	-	0%
Photocopying Charge (per colour A2 page)	Per page	GST	Full cost pricing	Non-Statutory	1	1	-	0%
Photocopying Charge (per colour AO page)	Per page	GST	Full cost pricing	Non-Statutory	3	3	-	0%
Inspection Supervision								
F.O.I. Inspection Supervision per hour (to be calculated per quarter hour or part of a quarter hour)	Per hour	DIVISION 81	Statutory Pricing	Statutory	23	23	-	0%
Search Charge								
F.O.I. Application fee Search Charges (per hour or part of an hour)	Per hour	DIVISION 81	Statutory Pricing	Statutory	23	23	-	0%
Insurances							-	
Hirers Insurance								
Casual Hirers Public Liability Scheme 101-500 People	Per day or part thereof	GST	Full cost pricing	Non-Statutory	122	126	4	3%
Casual Hirers Public Liability Scheme 11-20 People or \$15.40/8hr booking	Per hour	GST	Full cost pricing	Non-Statutory	5	6	0	4%
Casual Hirers Public Liability Scheme 21-30 People	Per day or part thereof	GST	Full cost pricing	Non-Statutory	45	47	2	3%
Casual Hirers Public Liability Scheme 21-30 People or \$18.70/8hr booking	Per hour	GST	Full cost pricing	Non-Statutory	7	7	0	3%
Casual Hirers Public Liability Scheme 31-40 People	Per day or part thereof	GST	Full cost pricing	Non-Statutory	60	62	2	3%
Casual Hirers Public Liability Scheme 41-50 People	Per day or part thereof	GST	Full cost pricing	Non-Statutory	75	78	3	3%
Casual Hirers Public Liability Scheme 501-1000 People	Per day or part thereof	GST	Full cost pricing	Non-Statutory	183	190	6	3%
Casual Hirers Public Liability Scheme 51-100 People	Per day or part thereof	GST	Full cost pricing	Non-Statutory	91	94	3	4%
Casual Hirers Public Liability Scheme Under 10 People or \$11.00/8hr booking	Per hour	GST	Full cost pricing	Non-Statutory	4	4	0	4%
Revenue							-	
Land certificate								
Land certificates (non urgent)	Per application	DIVISION 81	Statutory Pricing	Statutory	28	28	1	3%
Rights of Way							-	
Right of way								
Sale of Discontiuned Laneways admin fee- for instalment agreements	Per agreement	GST	Full cost pricing	Non-Statutory	399	440	41	10%

CITY OF DAREBIN

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