City of DAREBIN

the place to live

# ANNUAL BUDGET 2021-22

This Budget Report has been prepared with reference to the Local Government Model Budget 2021-22 and the Local Government Better Practice Guide prepared by Local Government Victoria.

## 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*

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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.

# Mayor Introduction

This is the first budget for the Council elected in 2020 and it sets out what Council will achieve in the coming year. The budget also reflects our new 4-year Council Plan and 20-year Community Vision, which outline our longer-term goals. Some of the plans for the coming year are:

**• A Prosperous, Liveable and Flourishing community**

$3.2 million financial assistance package featuring:

· $30 Spend Local voucher program for residential property owners, $50 for pensioner property owners and $50 for eligible Job Seekers that provides financial support and investment to local businesses.

· Discounts and fee freezes at many of our arts, leisure and recreation venues, and the continued ability to defer rates until June 2022 with no interest charges.

· $530,000 to support local businesses with fees waived for footpath trading and a full subsidy of the special marketing levy for our 4 activity centres.

$6.3 million towards an ongoing economic recovery package as the community emerges from COVID, including targeted business recovery, establishing a Chamber of Commerce, upgrades and revitalising our activity centres that leverages state government funding, new job creation and industry sector partnerships to attract new industries and investment.

We will invest $64.2 million to upgrade community infrastructure such as the completion of the Narrandjeri Stadium (formerly the Multi-Sports Stadium), sports ovals and leisure facilities.

**• A Vibrant, Respectful and Connected community**

We will develop a partnership with the Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation.

Support for vulnerable members of our community impacted by Covid-19, by expanding our homelessness Assertive Outreach program, and supporting community-led programs in East Reservoir and East Preston, to achieve greater physical and mental health, and wellbeing for all.

We will begin delivering on Council's obligations to expand universal kindergarten services.

We will continue to deliver the flagship Age Friendly Darebin project, expand aged care direct services, and register Council to become a home care package provider.

A new multicultural event for the Spring FUSE festival at Edwardes Lake Park in partnership with Multicultural Arts Victoria.

**• Darebin commits to preventing and mitigating the climate emergency**

Planting 4,800 trees, and 250,000 indigenous plants in bushland and parkland.

$2m to expand the Solar Savers program to support the people most in need to cut bills with solar installations and energy efficiency retrofits.

Help for businesses to access lower cost renewable energy to power their recovery and take actions toward a circular economy – to help reform our waste services and support economic recovery.

This budget is community focused, delivering projects and services that are highly valued by residents and businesses.

**Cr Lina Messina**

Mayor

# Executive Summary

Council has prepared a Budget for 2021-22 which is aligned to the vision of the Council Plan 2021 – 2025 and responsive to COVID-19 and the post pandemic recovery. It seeks to continue Councils proactive approach to prioritising efforts to supporting the community still impacted by the COVID pandemic. Towards this, the budget contains a $3.2 million financial assistance package and $6.3 million towards an ongoing economic recovery package.

The operational and financial impact of COVID-19 has resulted in this budget projecting a surplus of $5.5 million for 2021-22, a $1.5 million increase on 2020-21. The short to mid-term projection post covid shows the surplus will increase to an average of $16.9 million over the following three years which is outlined in the 10 year Financial Plan.

**1). Key funding objectives**

1) Ongoing delivery of services to the Darebin community funded by a budget of $187.5 million. These services are summarised in Section 2.

2) Continued investment in property assets ($41.1 million) and infrastructure assets ($14.3 million) primarily for renewal works. This includes land and land improvements ($2.0 million), buildings ($38.0 million), roads ($4.6 million); footpaths and bicycle paths ($1.7 million); drainage ($1.4 million) and parks, open space and streetscapes ($4.9 million).
The Statement of Capital Works can be found in Section 3 with further details on the capital works budget in Sections 4.5.
3) Implementation of a $9.5 million financial assistance and economic recovery package.

**2). The Rate Rise**

a. Rate increases have been capped at 1.5% 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 2021 (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.

**2). 3.Key Statistics**

| | | |
|---|---|---|
| Total Revenue: | $187.5M | (2020-21= $184.4M) |
| Total Expenditure: | $181.9M | (2020-21= $180.3M) |
| Accounting Result: | $5.5M Surplus | (2020-21= $4.1M Surplus) |

(Refer Comprehensive Income Statement in Section 3)
(Note: Based on total income of $187.5M which includes capital grants and contributions)

- Cash result: $29.4M deficit (2020-21= $26.7M)

(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:
  - $45.4M from Council operations (rates funded)
  - $2.5M from reserves
  - $5.7M from external grants and contributions
  - $8.0M from borrowings

## 1. Budget Influences

### External Influences

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

- The ongoing COVID-19 financial impact in reduced revenue and demand for temporary service and program changes.
- The Victorian State Government has introduced a cap on rate increases from 2017-21. The cap for 2021-22 has been set at 1.5%.
- The Consumer Price Index (CPI) for Victoria is forecast to be 0.8% for the March 2021 quarter (ABS release 27 April 2021).
- The minimum superannuation guarantee is legislated to increase from the current 9.5% to 10% on 1 July 2021
- The levy payable to the State Government upon disposal of waste into landfill is expected to increase by $40 in 2021-22 from $65.90 per tonne in 2020-21 to $105.90 per tonne in 2021-22 (60.7% increase). This has resulted in additional waste tipping costs.
- 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 the 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 budget. 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 budget:

- Council's Climate Emergency Plan, which is responding urgently to the climate crisis, as well as the Essential Safety Measures Building Policy, which 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.
- Review the Transport Strategy and Bicycle Refresh Strategy.
- Establish partnerships to improve the Edwards Lake Precinct including water quality coming into the lake from upstream.
- 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 budget is social inclusion and equity. Examples of social inclusion and equity factors that influence the budget 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.
- Continue the assertive outreach program to support people rough sleeping and experiencing homelessness in Darebin.
- Partnerships developed and projects co-designed and implemented to address place-based socioeconomic disadvantage and health inequity in East Preston and East Reservoir.
- Develop a partnership with the Wurundjeri Corporation to support the delivery of shared objectives.
- Increase opening hours at Reservoir Library to include Sundays (to align with opening hours at Northcote and Preston).
- Expand the funded three year old kindergarten program through the development of a new Integrated Child, Youth and Families Plan.

**Other Influences**

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

# 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 developed as a draft for Darebin City 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 Draft 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.

### 1.1.2 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 councils adopted Community Engagement Policy and Public Transparency Policy.

## 1.2 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 draft priorities for this four year plan provides a view of how Council will achieve the Community Vision aspirations.

The 2021 - 2025 Council Plan (incorporating Municipal Public Health and Wellbeing Plan) is heavily influenced by and directed towards Councils continued response to the COVID pandemic. In response to the ongoing COVID challenges to the community, Council has prioritised a relief and recovery program that supports Darebin business community, pensioners and other members of the community more vulnerable due to the impact of COVID.

### Community Vision

The Community Vision is a new requirement introduced through the Local Government Act 2020. The Community Vison must be for at least 10 years and must be in place by 31 October 2021, taking effect from 1 July 2021. The Darebin 2041 Community Vision is based on a 20-year horizon, enabling our community to consider the future of Darebin for the next generation.

### Darebin 2041 Community Vision

Darebin is an equitable, vibrant 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.

## 1.3 Strategic objectives

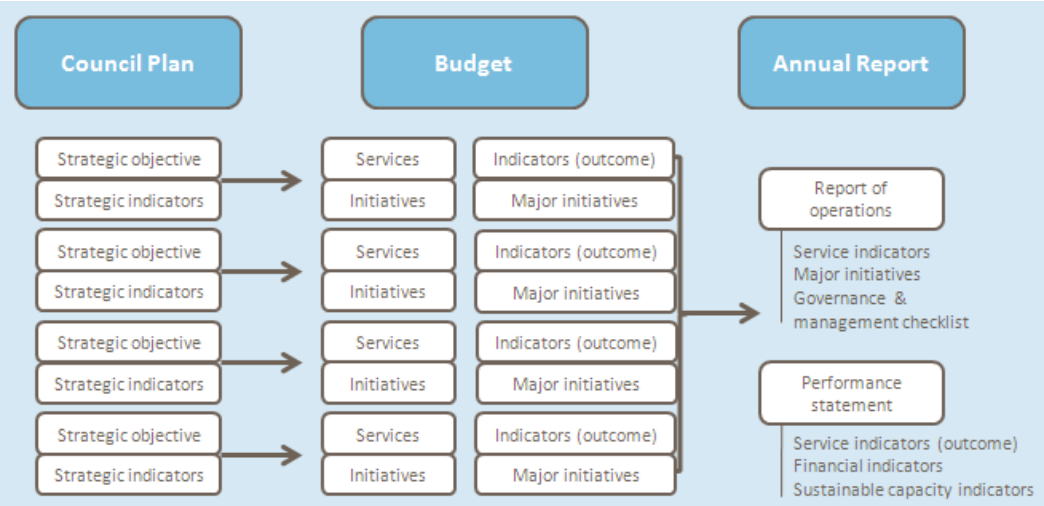
Darebin City Council's Draft Strategic direction are realised through four themes (referred to as 'Strategic Directions' by the Local Government Act). The first three themes reflect the community priorities of the Darebin 2041 Community Vision and were developed through the community and deliberative engagement processes. One additional theme has been included which recognise 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 draft Strategic Directions as set out in the draft Council Plan for the years 2021-25. The following table lists the four draft Strategic Directions as described in the 2021 - 2025 Council Plan (incorporating Municipal Public Health and Wellbeing Plan).

| Strategic Objective | Description |
|---|---|
| Vibrant, Respectful and Connected | * Celebrating all diverse communities and uplifting different voices in places of power<br>• Recognising Aboriginal and Torres Strait Islander values, living culture and connection to country<br>• Connection to, and preservation of, local history acknowledging past harm and trauma<br>• Vibrant and dynamic spaces, amenities and events<br>• One Darebin, no suburb left behind |
| Prosperous, Liveable and Flourishing | • Encouraging and incentivising business investment and growth in the sustainability sector<br>• Making Darebin a Victorian centre for creative industry and the arts<br>• Creating equitable and diverse opportunities for employment and volunteering<br>• Sustaining community ownership of services across the lifespan and maintaining the health and wellbeing of all<br>• Being a 20-minute city, with access to amenities and services close to our homes<br>• Ensuring development and the built environment is designed for liveability and sustainability |
| Climate, Green and sustainable | • Taking urgent action on the climate emergency, leading and educating communities and businesses<br>• Making decisions that are community driven, transparent, socially and equitably just, and equitable<br>• Providing and promoting safe and sustainable transport<br>• Regenerating, enhancing and protecting ecosystems and biodiversity<br>• Integrating ecological solutions in the built environment, promoting sustainable development and retrofitting practices, which protect natural assets and strive for zero carbon emissions |
| Responsible, Transparent and Responsive | • Our Darebin is responsible, and responsive, to our community's needs, now and into the future.<br>• We will make our decisions in the best interests of our community – transparently, and with integrity<br>• We will manage our resources effectively, and plan for our future growth.<br>• We will work in partnership with our community, business, and other government, to fulfill our responsibilities as the custodians of our city.<br>• 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 2021-22 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, 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 develop partnerships with organisations from across our city, to value and include Aboriginal and Torres Strait Islander peoples and 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 prioritise and respect the voices and aspirations of Traditional Owners and Aboriginal and Torres Strait Islander communities in Darebin
- 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, initiatives and service performance indicators for each business area are described below.

## Services

| Service area | Description of services provided | | 2019/20 Actual $'000 | 2020/21 Forecast $'000 | 2021/22 Budget $'000 |
|---|---|---|---|---|---|
| Community wellbeing, equity and diversity | This service develops policy and implements projects which address disadvantage and make Darebin a healthier, safer and more inclusive place for all residents. | *Inc* | 82 | 19 | - |
| | | *Exp* | 2,921 | 3,371 | 4,101 |
| | | *Net* | 2,839 | 3,353 | 4,101 |
| Creative culture and community facilities | Provides a program of arts and cultural events and activities and develops policies and strategies to facilitate arts practice in the municipality. 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. | *Inc* | 1,247 | 341 | 1,062 |
| | | *Exp* | 6,916 | 6,379 | 6,857 |
| | | *Net* | 5,669 | 6,038 | 5,795 |

## Major Initiatives

1) Develop a partnership with Wurundjeri Corporation to support to the delivery of mutual goals

2) Community designed programs for the East Preston and East Reservoir to improve the local built environment and health and wellbeing of these communities

## Other Initiatives

3) Focus on supporting Darebin multi cultural communities, through reduction in racism, opportunities for culture diverse community groups through the establishment of Community Leader network and greater focus improving access to Council's services for non English speaking communities

4) Expansion of the assertive outreach program to support people rough sleeping and experiencing homelessness

## 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 focus on our economic assets and recovery to ensure Darebin is a great place to do business
- We will leverage investment, partnerships and advocacy to drive Darebin's growth and sustainability
- We will support, promote, and attract diverse local businesses and industries

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

### Services

| Service area | Description of services provided | | 2019/20 Actual $'000 | 2020/21 Forecast $'000 | 2021/22 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 | *Inc* | 7 | 500 | 584 |
| | | *Exp* | 2,147 | 4,253 | 4,634 |
| | | *Net* | 2,140 | 3,753 | 4,050 |
| Aged and 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 shopping. | *Inc* | 8,280 | 8,251 | 8,237 |
| | | *Exp* | 13,568 | 13,552 | 13,939 |
| | | *Net* | 5,288 | 5,301 | 5,701 |
| Family, youth and 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. | *Inc* | 3,648 | 3,619 | 3,251 |
| | | *Exp* | 8,358 | 8,337 | 8,650 |
| | | *Net* | 4,709 | 4,718 | 5,399 |

| Service area | Description of services provided | | 2019/20 Actual $'000 | 2020/21 Forecast $'000 | 2021/22 Budget $'000 |
|---|---|---|---|---|---|
| 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. | *Inc* | 1,178 | 1,077 | 1,200 |
| | | *Exp* | 5,320 | 5,181 | 5,996 |
| | | *Net* | 4,142 | 4,104 | 4,796 |
| 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. | *Inc* | 4,334 | 2,892 | 4,263 |
| | | *Exp* | 8,230 | 7,221 | 7,626 |
| | | *Net* | 3,896 | 4,330 | 3,363 |
| 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. | *Inc* | 647 | 495 | 463 |
| | | *Exp* | 12,205 | 10,899 | 12,475 |
| | | *Net* | 11,557 | 10,404 | 12,013 |
| 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. | *Inc* | 129 | 104 | 83 |
| | | *Exp* | 2,213 | 1,988 | 2,119 |
| | | *Net* | 2,084 | 1,884 | 2,036 |

## Major Initiatives

1) In response to the ongoing COVID challenges to residents and businesses, Council has developed the following significant finanical assistance measures:
   - Subsidise the Business Special Charge in 2021-22
   - Development and delivery of a COVID Relief and recovery program to support Darebin based businesses
   - Waiving of specific fees and charges for Darebin businesses for 2021-22, including food and health renewals and footpath trading fees
   - Spend local voucher system, reimbursements and discounts for communities impacted by COVID, including pensioners and eligible job seekers

2) Redvelopment of major facilities, including Northcote Aquatic and Recreation Centre, BT Connon Pavilion and Preston Precinct Intercultural Centre. At the same time planning will commence to redevelop the Reservoir Leisure Centre and to consider the feasibility for a Global Learning Hub in Preston.

3) Improving the appearance, safety, lighting and viability of shopping strips, streetscapes and business activity areas.

4) Additional spaces for 3-year old's to attend kinder, through redevelopment of existing kindergartens

5) Deliver Age Friendly Darebin

## Other Initiatives

6) Greater access to Reservoir library with extended opening hour to Sundays and increased hours during the week as part of the Libraries After Dark program

7) Improved access to digital for communities that don't use traditional digital tools

8) Establishment of a Darebin Chamber of Commerce

## Service Performance Outcome Indicators

| Service | Indicator | 2019/20 Actual | 2020/21 Forecast | 2021/22 Budget |
|---|---|---|---|---|
| Maternal and Child Health* | Participation in MCH service | 76.91% | 94% | 95% |
| | Participation in MCH service by Aboriginal children | 84.11% | 85% | 87% |
| Libraries* | Participation | 14.32% | 14% | 15% |
| Aquatic facilities* | Utilisation | 3.34 | 3.5 | 5.2 |
| Roads* | Satisfaction | 43.12 | 72% | 73% |

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

## 2.2 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 | | 2019/20 Actual $'000 | 2020/21 Forecast $'000 | 2021/22 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.<br>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.<br>Delivers Solar Saver Program, where Council installs solar panels on residents roofs, which is paid back via rates. | *Inc* | 4,387 | 1,928 | 2,098 |
| | | *Exp* | 7,709 | 5,692 | 5,972 |
| | | *Net* | 3,322 | 3,764 | 3,874 |
| 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<br>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. | *Inc* | 81 | 44 | 69 |
| | | *Exp* | 14,520 | 14,175 | 15,037 |
| | | *Net* | 14,439 | 14,131 | 14,968 |
| Waste management | Collection of general waste, recyclables, FOGO and dumped rubbish, street and right of way cleansing, the hard waste collection service, and management of the contract for the operation of the waste transfer station in Reservoir. | *Inc* | 2,752 | 2,809 | 2,886 |
| | | *Exp* | 16,212 | 16,205 | 17,489 |
| | | *Net* | 13,460 | 13,396 | 14,603 |

## Major Initiatives

1) A focus on improving the amenity and usage at Edwardes Lake Precinct, including improved biodiversity and water quality and Investment in the Boathouse to support a long-term lease arrangement
2) Continue increasing canopy cover across the municipality, with a focus on biodiversity & shopping areas
3) Solar installation and energy efficiency retrofits program for vulnerable houses including public and social housing and renters

## Other Initiatives

4) Undertake waste reform and take action toward a circular economy, and the introduction Food Waste into Green Bins

## Service Performance Outcome Indicators

| Service | Indicator | 2019/20 Actual | 2020/21 Forecast | 2021/22 Budget |
|---|---|---|---|---|
| Waste collection* | Waste diversion | 50.81% | 53% | 52% |

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

## 2.2 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 private land in our city

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

### Services

| Service area | Description of services provided | | 2019/20 Actual $'000 | 2020/21 Forecast $'000 | 2021/22 Budget $'000 |
|---|---|---|---|---|---|
| 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 Protect Act and associated regulations). | *Inc* | 3,854 | 2,886 | 3,650 |
| | | *Exp* | 10,338 | 8,739 | 9,901 |
| | | *Net* | 6,484 | 5,853 | 6,250 |
| Civic compliance | Responsible for Council's animal management, Local Laws, Planning Enforcement, Traffic Enforcement and School Crossings Supervision Service. | *Inc* | 5,933 | 3,563 | 6,730 |
| | | *Exp* | 7,669 | 6,522 | 7,913 |
| | | *Net* | 1,736 | 2,959 | 1,184 |
| 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. | *Inc* | - | - | - |
| | | *Exp* | 2,090 | 2,084 | 2,515 |
| | | *Net* | 2,090 | 2,084 | 2,515 |
| 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. | *Inc* | - | - | - |
| | | *Exp* | 2,273 | 2,545 | 2,575 |
| | | *Net* | 2,273 | 2,545 | 2,575 |
| People and culture | Provides support to the organisation on strategic issues such as change management, workforce planning, leadership development and organisation development. | *Inc* | - | 5,000 | - |
| | | *Exp* | 3,260 | 8,013 | 2,734 |
| | | *Net* | 3,260 | 3,013 | 2,734 |
| 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. | *Inc* | 24 | 200 | 120 |
| | | *Exp* | 1,314 | 1,962 | 1,255 |
| | | *Net* | 1,290 | 1,762 | 1,135 |

| Service area | Description of services provided | | 2019/20 Actual $'000 | 2020/21 Forecast $'000 | 2021/22 Budget $'000 |
|---|---|---|---|---|---|
| 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, and corporate risk. | *Inc* | 840 | 588 | 1,142 |
| | | *Exp* | 4,990 | 5,609 | 5,243 |
| | | *Net* | 4,151 | 5,021 | 4,101 |
| 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. | *Inc* | 2 | 2 | 3 |
| | | *Exp* | 6,644 | 7,240 | 7,425 |
| | | *Net* | 6,642 | 7,238 | 7,423 |
| 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. | *Inc* | 192 | 326 | 372 |
| | | *Exp* | 4,757 | 4,314 | 4,688 |
| | | *Net* | 4,566 | 3,988 | 4,316 |
| Fleet services | Responsible for the fleet required to support all Council's in-house service delivery. | *Inc* | 123 | 122 | 122 |
| | | *Exp* | 3,537 | 3,502 | 3,150 |
| | | *Net* | 3,414 | 3,380 | 3,028 |

## Major Initiatives

1) Develop and implement an Advocacy Framework and four year Advocacy Plan, informed by the Council Plan, aimed at influencing public policy change and attracting support and funding for Councils priorities
2) Establishment of a volunteer program for the Darebin community

## Other Initiatives

3) Communications Strategy that focuses on ensuring Council's publications reflect the diversity in the community
4) Supporting the business community to ensure that business are not adversely affected during level crossing removal
5) Continued protection of Preston market to be retained as a central place of significance for the community
6) Reforms to the Statutory Planning scheme, underpinned by a community engagement process

### Service Performance Outcome Indicators

| Service | Indicator | 2019/20 Actual | 2020/21 Forecast | 2021/22 Budget |
|---|---|---|---|---|
| Statutory planning* | Decision making | 41.18% | 46% | 46% |
| Food safety* | Health and safety | 100 | 100 | 100 |
| Animal management* | Health and safety | 0 | 0 | 100% |
| Governance* | Satisfaction | 69 | 69 | 70 |

* 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 | Satisfaction | Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community) | Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community |
| Statutory planning | Decision making | Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside) | [Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100 |
| Roads | Satisfaction | Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads) | Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads. |
| Libraries | Participation | Active library borrowers. (Percentage of the population that are active library borrowers) | [The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] x100 |
| Waste collection | Waste diversion | Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill) | [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] 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 |

| Service | Indicator | Performance Measure | Computation |
|---|---|---|---|
| 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 service] x100 |
| | | 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 |

## 2.3 Reconciliation with budgeted operating result

| | Net Cost (Revenue) | Expenditure | Revenue |
|---|---|---|---|
| | $'000 | $'000 | $'000 |
| Strategic Direction 1: Vibrant, Respectful and Connected | 9,896 | 10,958 | 1,062 |
| Strategic Directive 2: Prosperous, Liveable and Flourishing | 37,358 | 55,439 | 18,081 |
| Strategic Direction 3: Climate, Green and Sustainable | 33,445 | 38,498 | 5,053 |
| Strategic Directive 5: Responsible, Transparent and Responsive | 35,261 | 47,399 | 12,139 |
| **Total** | **115,959** | **152,294** | **36,336** |
| ***Expenses added in:*** | | | |
| Depreciation | 24,862 | | |
| Finance costs | 18 | | |
| Others | 4,408 | | |
| ***Surplus/(Deficit) before funding sources*** | **145,247** | | |
| **Funding sources added in:** | | | |
| Rates and charges revenue | (136,937) | | |
| Waste charge revenue | (2,821) | | |
| ***Total funding sources*** | **(139,759)** | | |
| **Operating surplus/(deficit) for the year** | 5,488 | | |

## Summary of Planned Human Resources Expenditure

**For the four years ended 30 June 2025**

| | 2021/22 $'000 | 2022/23 $'000 | 2023/24 $'000 | 2024/25 $'000 |
|---|---|---|---|---|
| **Chief Executive** | | | | |
| Permanent - Full time | **784** | **803** | **823** | **843** |
| Female | 581 | 596 | 610 | 626 |
| Male | 202 | 207 | 212 | 218 |
| Self-described gender | 0 | 0 | 0 | 0 |
| Permanent - Part time | **0** | **0** | **0** | **0** |
| Female | 0 | 0 | 0 | 0 |
| Male | 0 | 0 | 0 | 0 |
| Self-described gender | 0 | 0 | 0 | 0 |
| **Total Chief Executive** | **784** | **803** | **823** | **843** |
| | | | | |
| **City Sustainability & Strategy** | | | | |
| Permanent - Full time | **15,446** | **16,036** | **16,437** | **16,848** |
| Female | 8,011 | 8,157 | 8,361 | 8,570 |
| Male | 7,435 | 7,879 | 8,076 | 8,278 |
| Self-described gender | 0 | 0 | 0 | 0 |
| Permanent - Part time | **2,705** | **2,548** | **2,612** | **2,677** |
| Female | 1,770 | 1,696 | 1,739 | 1,782 |
| Male | 935 | 852 | 873 | 895 |
| Self-described gender | 0 | 0 | 0 | 0 |
| **Total City Sustainability & Strategy** | **18,151** | **18,584** | **19,049** | **19,525** |
| | | | | |
| **Operation & Capital** | | | | |
| Permanent - Full time | **18,799** | **18,934** | **19,409** | **19,894** |
| Female | 3,524 | 2,895 | 2,967 | 3,041 |
| Male | 15,275 | 16,040 | 16,442 | 16,853 |
| Self-described gender | 0 | 0 | 0 | 0 |
| Permanent - Part time | **40** | **327** | **335** | **344** |
| Female | 40 | 275 | 282 | 289 |
| Male | 0 | 52 | 54 | 55 |
| Self-described gender | 0 | 0 | 0 | 0 |
| **Total Operation & Capital** | **18,839** | **19,261** | **19,744** | **20,237** |
| | | | | |
| **Community** | | | | |
| Permanent - Full time | **17,285** | **17,570** | **18,010** | **18,460** |
| Female | 11,982 | 12,209 | 12,514 | 12,827 |
| Male | 5,206 | 5,262 | 5,394 | 5,529 |
| Self-described gender | 97 | 99 | 102 | 104 |
| Permanent - Part time | **15,314** | **15,843** | **16,240** | **16,646** |
| Female | 12,213 | 12,591 | 12,906 | 13,229 |
| Male | 3,101 | 3,252 | 3,334 | 3,417 |
| Self-described gender | 0 | 0 | 0 | 0 |
| **Total Community** | **32,599** | **33,413** | **34,250** | **35,106** |
| | | | | |
| **Governance & Engagement** | | | | |
| Permanent - Full time | **13,530** | **13,868** | **14,215** | **14,571** |
| Female | 6,707 | 6,875 | 7,047 | 7,223 |
| Male | 6,823 | 6,993 | 7,169 | 7,348 |
| Self-described gender | 0 | 0 | 0 | 0 |
| Permanent - Part time | **2,115** | **2,169** | **2,223** | **2,279** |
| Female | 1,693 | 1,735 | 1,779 | 1,823 |
| Male | 339 | 347 | 356 | 365 |
| Self-described gender | 84 | 86 | 88 | 90 |
| **Total Governance & Engagement** | **15,645** | **16,037** | **16,439** | **16,849** |
| **Casuals, temporary and other expenditure** | 7,880 | 5,671 | 5,813 | 5,959 |
| **Capitalised labour costs** | 1,541 | 1,579 | 1,619 | 1,659 |
| **Total staff expenditure** | **93,897** | **93,769** | **96,118** | **98,520** |

| | 2021/22 FTE | 2022/23 FTE | 2023/24 FTE | 2024/25 FTE |
|---|---|---|---|---|
| **Chief Executive** | | | | |
| Permanent - Full time | **4** | **4** | **4** | **4** |
| Female | 3 | 3 | 3 | 3 |
| Male | 2 | 2 | 2 | 2 |
| Self-described gender | 0 | 0 | 0 | 0 |
| Permanent - Part time | **0** | **0** | **0** | **0** |
| Female | 0 | 0 | 0 | 0 |
| Male | 0 | 0 | 0 | 0 |
| Self-described gender | 0 | 0 | 0 | 0 |
| **Total Chief Executive** | 4.0 | 4.0 | 4.0 | 4.0 |
| | | | | |
| **City Sustainability & Strategy** | | | | |
| Permanent - Full time | **133.2** | **133.2** | **133.2** | **133.2** |
| Female | 68 | 67 | 67 | 67 |
| Male | 65 | 66 | 66 | 66 |
| Self-described gender | 0 | 0 | 0 | 0 |
| Permanent - Part time | **36** | **34** | **34** | **34** |
| Female | 22 | 21 | 21 | 21 |
| Male | 14 | 13 | 13 | 13 |
| Self-described gender | 0 | 0 | 0 | 0 |
| **Total City Sustainability & Strategy** | **169.1** | **166.7** | **166.7** | **166.7** |
| | | | | |
| **Operation & Capital** | | | | |
| Permanent - Full time | **185** | **182** | **182** | **182** |
| Female | 32 | 27 | 27 | 27 |
| Male | 154 | 155 | 155 | 155 |
| Self-described gender | 0 | 0 | 0 | 0 |
| Permanent - Part time | **0** | **3** | **3** | **3** |
| Female | 0 | 2 | 2 | 2 |
| Male | 0 | 1 | 1 | 1 |
| Self-described gender | 0 | 0 | 0 | 0 |
| **Total Operation & Capital** | **185.4** | **184.8** | **184.8** | **184.8** |
| | | | | |
| **Community** | | | | |
| Permanent - Full time | **149.4** | **149.4** | **149.4** | **149.4** |
| Female | 103 | 103 | 103 | 103 |
| Male | 46 | 46 | 46 | 46 |
| Self-described gender | 1 | 1 | 1 | 1 |
| Permanent - Part time | **164** | **164** | **164** | **164** |
| Female | 129 | 130 | 130 | 130 |
| Male | 34 | 34 | 34 | 34 |
| Self-described gender | 0 | 0 | 0 | 0 |
| **Total Community** | **313.5** | **313.5** | **313.5** | **313.5** |
| | | | | |
| **Governance & Engagement** | | | | |
| Permanent - Full time | **107.0** | **107.0** | **107.0** | **107.0** |
| Female | 55 | 55 | 55 | 55 |
| Male | 52 | 52 | 52 | 52 |
| Self-described gender | 0 | 0 | 0 | 0 |
| Permanent - Part time | **22** | **22** | **22** | **22** |
| Female | 17 | 17 | 17 | 17 |
| Male | 4 | 4 | 4 | 4 |
| Self-described gender | 1 | 1 | 1 | 1 |
| **Total Governance & Engagement** | **129.1** | **129.1** | **129.1** | **129.1** |
| **Casuals and temporary staff** | 115.3 | 102.7 | 102.7 | 102.7 |
| **Capitalised labour** | 11.0 | 11.0 | 11.0 | 11.0 |
| **Total staff numbers** | **916.30** | **900.8** | **900.8** | **900.8** |

# 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2021-22 has been supplemented with projections to 2024-25.

This section includes the following financial statements prepared in accordance with the *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 2025

| | NOTES | Forecast Actual 2020/21 $'000 | Budget 2021/22 $'000 | Projections 2022/23 $'000 | 2023/24 $'000 | 2024/25 $'000 |
|---|---|---|---|---|---|---|
| **Income** | | | | | | |
| Rates and charges | 4.1.1 | 135,452 | 139,759 | 142,491 | 145,784 | 149,136 |
| Statutory fees and fines | 4.1.2 | 5,319 | 8,753 | 10,550 | 10,735 | 10,922 |
| User fees | 4.1.3 | 5,443 | 7,931 | 10,232 | 10,411 | 10,593 |
| Grants - Operating | 4.1.4 | 21,827 | 17,075 | 17,374 | 17,678 | 17,987 |
| Grants - Capital | 4.1.4 | 10,310 | 5,315 | 3,494 | 4,629 | 5,573 |
| Contributions - monetary | 4.1.5 | 5,007 | 5,456 | 5,456 | 5,531 | 5,561 |
| Net gain/(loss) on disposal of property, infrastructure, plant and equipment | | 559 | 631 | 750 | 750 | 750 |
| Other income | 4.1.6 | 1,796 | 2,557 | 2,099 | 2,118 | 2,887 |
| **Total income** | | 185,713 | 187,477 | 192,446 | 197,635 | 203,410 |
| | | | | | | |
| **Expenses** | | | | | | |
| Employee costs | 4.1.7 | 90,602 | 93,897 | 93,769 | 96,118 | 98,520 |
| Materials and services | 4.1.8 | 50,310 | 52,632 | 47,511 | 48,933 | 50,443 |
| Depreciation | 4.1.9 | 24,028 | 24,767 | 25,612 | 26,604 | 27,720 |
| Amortisation - intangible assets | 4.1.10 | 25 | 29 | 29 | 29 | 29 |
| Amortisation - right of use assets | 4.1.11 | - | 66 | 66 | 66 | 66 |
| Bad and doubtful debts | | 840 | 1,706 | 1,450 | 1,450 | 1,450 |
| Borrowing costs | | - | 18 | 269 | 905 | 1,180 |
| Finance Costs - leases | | - | - | - | - | - |
| Other expenses | 4.1.12 | 7,083 | 8,875 | 7,118 | 7,444 | 6,009 |
| **Total expenses** | | 172,888 | 181,990 | 175,823 | 181,549 | 185,416 |
| | | | | | | |
| **Surplus/(deficit) for the year** | | 12,825 | 5,488 | 16,623 | 16,086 | 17,994 |
| | | | | | | |
| **Other comprehensive income** | | | | | | |
| **Items that will not be reclassified to surplus or deficit in future periods** | | | | | | |
| Net asset revaluation increment /(decrement) | | - | - | - | 54 | - |
| Share of other comprehensive income of associates and joint ventures | | - | - | - | - | - |
| **Items that may be reclassified to surplus or deficit in future periods** | | - | - | - | - | - |
| **Total comprehensive result** | | 12,825 | 5,488 | 16,623 | 16,140 | 17,994 |

## Balance Sheet

For the four years ending 30 June 2025

| | NOTES | Forecast Actual 2020/21 $'000 | Budget 2021/22 $'000 | Projections 2022/23 $'000 | 2023/24 $'000 | 2024/25 $'000 |
|---|---|---|---|---|---|---|
| **Assets** | | | | | | |
| **Current assets** | | | | | | |
| Cash and cash equivalents | | 63,978 | 34,544 | 32,264 | 33,248 | 32,567 |
| Trade and other receivables | | 13,598 | 14,425 | 14,928 | 15,199 | 15,619 |
| Other financial assets | | - | - | - | - | - |
| Inventories | | 60 | 60 | 60 | 60 | 60 |
| Non-current assets classified as held for sale | | - | - | - | - | - |
| Other assets | | 2,525 | 2,525 | 2,525 | 2,525 | 2,525 |
| **Total current assets** | 4.2.1 | 80,161 | 51,554 | 49,777 | 51,032 | 50,771 |
| | | | | | | |
| **Non-current assets** | | | | | | |
| Trade and other receivables | | 9,073 | 9,095 | 9,117 | 9,139 | 9,161 |
| Other financial assets | | - | - | - | - | - |
| Property, infrastructure, plant & equipment | | 1,481,703 | 1,518,589 | 1,561,514 | 1,588,489 | 1,602,440 |
| Right-of-use assets | 4.2.4 | 263 | 197 | 132 | 66 | - |
| Investment property | | 2,790 | 2,790 | 2,790 | 2,790 | 2,790 |
| Intangible assets | | 578 | 549 | 520 | 491 | 462 |
| **Total non-current assets** | 4.2.1 | 1,494,407 | 1,531,220 | 1,574,073 | 1,600,975 | 1,614,853 |
| **Total assets** | | 1,574,568 | 1,582,774 | 1,623,850 | 1,652,006 | 1,665,625 |
| | | | | | | |
| **Liabilities** | | | | | | |
| **Current liabilities** | | | | | | |
| Trade and other payables | | 13,948 | 8,792 | 8,206 | 8,421 | 8,542 |
| Trust funds and deposits | | 4,527 | 4,527 | 4,527 | 4,527 | 4,527 |
| Provisions | | 21,918 | 21,918 | 21,918 | 21,918 | 21,918 |
| Interest-bearing liabilities | 4.2.3 | - | 706 | 3,022 | 4,431 | 4,554 |
| Lease liabilities | 4.2.4 | 112 | 67 | 67 | 67 | - |
| **Total current liabilities** | 4.2.2 | 40,505 | 36,010 | 37,740 | 39,363 | 39,541 |
| | | | | | | |
| **Non-current liabilities** | | | | | | |
| Provisions | | 1,876 | 1,876 | 1,876 | 1,876 | 1,876 |
| Interest-bearing liabilities | 4.2.3 | - | 7,236 | 30,025 | 40,486 | 35,932 |
| Lease liabilities | 4.2.4 | 156 | 134 | 67 | - | - |
| **Total non-current liabilities** | 4.2.2 | 2,032 | 9,246 | 31,968 | 42,362 | 37,808 |
| **Total liabilities** | | 42,537 | 45,256 | 69,708 | 81,725 | 77,349 |
| **Net assets** | | 1,532,031 | 1,537,519 | 1,554,141 | 1,570,281 | 1,588,275 |
| | | | | | | |
| **Equity** | | | | | | |
| Accumulated surplus | | 567,853 | 573,791 | 590,413 | 606,499 | 624,493 |
| Reserves | | 964,178 | 963,728 | 963,728 | 963,782 | 963,782 |
| **Total equity** | | 1,532,031 | 1,537,519 | 1,554,141 | 1,570,281 | 1,588,275 |

## Statement of Changes in Equity

For the four years ending 30 June 2025

| | NOTES | Total $'000 | Accumulated Surplus $'000 | Revaluation Reserve $'000 | Other Reserves $'000 |
|---|---|---|---|---|---|
| **2021 Forecast Actual** | | | | | |
| Balance at beginning of the financial year | | 1,521,142 | 560,464 | 936,646 | 24,032 |
| Impact of adoption of new accounting standards | | - | - | - | - |
| Adjusted opening balance | | 1,521,142 | 560,464 | 936,646 | 24,032 |
| Surplus/(deficit) for the year | | 12,825 | 12,825 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers (to) other reserves | | (1,936) | (5,436) | - | 0 |
| Transfers from other reserves | | - | - | - | 3,500 |
| **Balance at end of the financial year** | | 1,532,031 | 567,853 | 936,646 | 27,532 |
| **2022 Budget** | | | | | |
| Balance at beginning of the financial year | | 1,532,031 | 567,853 | 936,646 | 27,532 |
| Surplus/(deficit) for the year | | 5,573 | 5,488 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers (to) other reserves | 4.3.1 | - | - | - | (450) |
| Transfers from other reserves | 4.3.1 | - | 450 | - | |
| **Balance at end of the financial year** | 4.3.2 | 1,537,604 | 573,791 | 936,646 | 27,082 |
| **2023** | | | | | |
| Balance at beginning of the financial year | | 1,537,604 | 573,791 | 936,646 | 27,082 |
| Surplus/(deficit) for the year | | 16,623 | 16,623 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers (to) other reserves | | - | - | - | - |
| Transfers from other reserves | | - | - | - | - |
| **Balance at end of the financial year** | | 1,554,226 | 590,413 | 936,646 | 27,082 |
| **2024** | | | | | |
| Balance at beginning of the financial year | | 1,554,226 | 590,413 | 936,646 | 27,082 |
| Surplus/(deficit) for the year | | 16,086 | 16,086 | - | - |
| Net asset revaluation increment/(decrement) | | 54 | - | 54 | - |
| Transfers (to) other reserves | | - | - | - | - |
| Transfers from other reserves | | - | - | - | - |
| **Balance at end of the financial year** | | 1,570,366 | 606,499 | 936,700 | 27,082 |
| **2025** | | | | | |
| Balance at beginning of the financial year | | 1,570,366 | 606,499 | 936,700 | 27,082 |
| Surplus/(deficit) for the year | | 17,994 | 17,994 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers (to) other reserves | | - | - | - | - |
| Transfers from other reserves | | - | - | - | - |
| **Balance at end of the financial year** | | 1,588,360 | 624,493 | 936,700 | 27,082 |

## Statement of Cash Flows

For the four years ending 30 June 2025

| | Notes | Forecast Actual 2020/21 $'000 Inflows (Outflows) | Budget 2021/22 $'000 Inflows (Outflows) | Projections 2022/23 $'000 Inflows (Outflows) | 2023/24 $'000 Inflows (Outflows) | 2024/25 $'000 Inflows (Outflows) |
|---|---|---|---|---|---|---|
| **Cash flows from operating activities** | | | | | | |
| Rates and charges | | 138,324 | 138,425 | 140,955 | 144,432 | 147,716 |
| Statutory fees and fines | | 4,692 | 9,577 | 11,462 | 11,749 | 11,953 |
| User fees | | 6,743 | 8,677 | 11,091 | 11,394 | 11,592 |
| Grants - operating | | 22,156 | 16,910 | 17,185 | 17,517 | 17,819 |
| Grants - capital | | 8,434 | 5,264 | 3,598 | 4,505 | 5,456 |
| Contributions - monetary | | 5,007 | 5,456 | 5,456 | 5,531 | 5,561 |
| Interest received | | 764 | 593 | 599 | 605 | 611 |
| Other receipts | | 910 | 2,627 | 2,161 | 2,150 | 2,924 |
| Net GST refund / payment | | 8,958 | 8,915 | 9,457 | 8,175 | 6,875 |
| Employee costs | | (85,111) | (96,009) | (93,774) | (96,038) | (98,418) |
| Materials and services | | (49,463) | (60,500) | (52,694) | (53,718) | (55,349) |
| Other payments | | (6,602) | (10,202) | (7,978) | (8,162) | (6,729) |
| **Net cash provided by/(used in) operating activities** | 4.4.1 | 54,812 | 29,733 | 47,517 | 48,139 | 50,010 |
| **Cash flows from investing activities** | | | | | | |
| Payments for property, infrastructure, plant and equipment | | (52,663) | (67,718) | (75,391) | (58,877) | (45,838) |
| Proceeds from sale of property, infrastructure, plant and equipment | | 1,037 | 694 | 825 | 825 | 825 |
| Proceeds from sale of investments | | 17,872 | - | - | - | - |
| **Net cash provided by/ (used in) investing activities** | 4.4.2 | (33,754) | (67,024) | (74,566) | (58,052) | (45,013) |
| **Cash flows from financing activities** | | | | | | |
| Finance costs | | - | (18) | (269) | (905) | (1,180) |
| Proceeds from borrowings | | - | 8,000 | 26,000 | 15,000 | - |
| Repayment of borrowings | | - | (58) | (895) | (3,131) | (4,431) |
| **Net cash provided by/(used in) financing activities** | 4.4.3 | - | 7,857 | 24,769 | 10,897 | (5,677) |
| **Net increase/(decrease) in cash & cash equivalents** | | 21,058 | (29,434) | (2,280) | 984 | (681) |
| Cash and cash equivalents at the beginning of the financial year | | 42,920 | 63,978 | 34,544 | 32,264 | 33,248 |
| **Cash and cash equivalents at the end of the financial year** | | 63,978 | 34,544 | 32,264 | 33,248 | 32,567 |

## Statement of Capital Works

For the four years ending 30 June 2025

| | NOTES | Forecast Actual 2020/21 $'000 | Budget 2021/22 $'000 | Projections 2022/23 $'000 | 2023/24 $'000 | 2024/25 $'000 |
|---|---|---|---|---|---|---|
| **Property** | | | | | | |
| Land | | - | 1,000 | - | - | - |
| Land improvements | | 2,762 | 2,050 | 990 | 551 | 564 |
| **Total land** | | 2,762 | 3,050 | 990 | 551 | 564 |
| Buildings | | 23,872 | 38,023 | 44,919 | 28,044 | 11,359 |
| Heritage buildings | | - | - | - | - | - |
| Building improvements | | 200 | - | 450 | 450 | 550 |
| Leasehold improvements | | - | - | - | - | - |
| **Total buildings** | | 24,072 | 38,023 | 45,369 | 28,494 | 11,909 |
| **Total property** | | 26,834 | 41,073 | 46,359 | 29,045 | 12,473 |
| **Plant and equipment** | | | | | | |
| Heritage plant and equipment | | - | - | - | - | - |
| Plant, machinery and equipment | | 2,375 | 3,094 | 3,475 | 3,700 | 3,550 |
| Fixtures, fittings and furniture | | 100 | - | 200 | 200 | 250 |
| Computers and telecommunications | | 3,106 | 2,364 | 2,502 | 2,600 | 2,851 |
| Library books | | 800 | 800 | 800 | 800 | 903 |
| **Total plant and equipment** | | 6,381 | 6,258 | 6,977 | 7,300 | 7,554 |
| **Infrastructure** | | | | | | |
| Roads | | 4,677 | 4,606 | 5,368 | 5,172 | 6,613 |
| Bridges | | 1,077 | 40 | - | 100 | 1,600 |
| Footpaths and cycleways | | 6,449 | 1,732 | 4,263 | 4,786 | 6,146 |
| Drainage | | 1,257 | 1,423 | 1,770 | 1,777 | 1,855 |
| Recreational, leisure and community facilities | | 235 | 1,568 | 515 | 350 | 615 |
| Waste management | | - | - | 200 | 200 | 200 |
| Parks, open space and streetscapes | | 2,879 | 4,953 | 3,085 | 4,795 | 4,615 |
| Aerodromes | | - | - | - | - | - |
| Off street car parks | | - | - | - | - | - |
| Other infrastructure | | - | - | - | - | - |
| **Total infrastructure** | | 16,574 | 14,322 | 15,201 | 17,180 | 21,644 |
| **Total capital works expenditure** | 4.5.1 | 49,789 | 61,653 | 68,537 | 53,525 | 41,671 |
| **Represented by:** | | | | | | |
| New asset expenditure | | 14,699 | 19,762 | 3,396 | 3,005 | 3,158 |
| Asset renewal expenditure | | 20,484 | 25,124 | 27,197 | 37,362 | 25,630 |
| Asset expansion expenditure | | 5,517 | 9,099 | 20,772 | 4,079 | 4,983 |
| Asset upgrade expenditure | | 9,089 | 7,669 | 17,173 | 9,079 | 7,900 |
| **Total capital works expenditure** | 4.5.1 | 49,789 | 61,653 | 68,537 | 53,525 | 41,671 |
| **Funding sources represented by:** | | | | | | |
| Grants | | 10,310 | 5,316 | 3,494 | 4,629 | 5,573 |
| Contributions | | 299 | 375 | 375 | 450 | 480 |
| Council cash | | 39,180 | 47,962 | 38,668 | 33,446 | 35,618 |
| Borrowings | | - | 8,000 | 26,000 | 15,000 | - |
| **Total capital works expenditure** | 4.5.1 | 49,789 | 61,653 | 68,537 | 53,525 | 41,671 |

## Statement of Human Resources

For the four years ending 30 June 2025

| | Forecast Actual 2020/21 | Budget 2021/22 | Projections 2022/23 | 2023/24 | 2024/25 |
|---|---|---|---|---|---|
| | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Staff expenditure** | | | | | |
| Employee costs - operating | 88,658 | 92,356 | 92,190 | 94,499 | 96,861 |
| Employee costs - capital | 2,050 | 1,541 | 1,579 | 1,619 | 1,659 |
| **Total staff expenditure** | 90,708 | 93,897 | 93,769 | 96,118 | 98,520 |
| | FTE | FTE | FTE | FTE | FTE |
| **Staff numbers** | | | | | |
| Employees | 954.6 | 916.3 | 900.8 | 900.8 | 900.8 |
| Total staff numbers | 954.6 | 916.3 | 900.8 | 900.8 | 900.8 |

The Forecast Actual FTE in 2020/21 includes additional staff employed under the Working for Victoria Grant program. Council has employed an additional 105.4 temporary FTE until June 2021 which has been funded from the Department of Jobs, Precincts and Regions.

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

| Department | Budget 2021/22 | Comprises Permanent Full Time | Permanent Part time | Casual | Temporary |
|---|---|---|---|---|---|
| | $'000 | $'000 | $'000 | $'000 | $'000 |
| Chief Executive | 784 | 784 | - | 10 | - |
| City Sustainability & Strategy | 18,151 | 15,446 | 2,705 | 130 | 805 |
| Operations & Capital | 18,839 | 18,799 | 40 | 308 | 219 |
| Community | 31,058 | 15,744 | 15,314 | 3,415 | 3,848 |
| Governance & Engagement | 15,645 | 13,530 | 2,115 | 177 | 723 |
| Total permanent staff expenditure | 84,476 | 64,302 | 20,174 | 4,039 | 5,594 |
| Other employee related expenditure | 7,880 | | | | |
| Capitalised labour costs | 1,541 | | | | |
| **Total expenditure** | 93,897 | | | | |

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

| Department | Budget 2021/22 | Comprises Permanent Full Time | Permanent Part time | Casual | Temporary |
|---|---|---|---|---|---|
| Chief Executive | 4.00 | 4.00 | - | 0.16 | - |
| City Sustainability & Strategy | 169.06 | 133.20 | 35.86 | 0.93 | 7.00 |
| Operations & Capital | 174.39 | 174.00 | 0.39 | 5.03 | 2.00 |
| Community | 313.48 | 150.39 | 163.09 | 49.26 | 42.51 |
| Governance & Engagement | 129.09 | 107.00 | 22.09 | 2.88 | 5.50 |
| Total permanent staff | 790.02 | 568.59 | 221.43 | 58.27 | 57.01 |
| Other employee related | 115.28 | | | | |
| Capitalised labour costs | 11.00 | | | | |
| **Total staff** | 916.30 | | | | |

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

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

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

This will raise total rates and charges for 2021-22 to $139.76 million including an allowance of supplementary rates on new developments and service charges for the optional green waste service. The level of rates raised allows Council to maintain the services currently delivered to the community and deliver a substantial capital works program.

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

| | 2020/21 Forecast Actual $'000 | 2021/22 Budget $'000 | Change $'000 | % |
|---|---|---|---|---|
| General rates* | 132,630 | 135,707 | 3,077 | 2.32% |
| Revaluation Adjustment | - 50 | - | 50 | -100.00% |
| Green waste service charge | 2,789 | 2,821 | 33 | 1.17% |
| Special charges- retail activity centres | 145 | - | - 145 | -100.00% |
| Special charges- solar saver scheme | 650 | 1,300 | 650 | 100.00% |
| Supplementary rates and charges | 782 | 800 | 18 | 2.33% |
| Interest on rates and charges | - 14 | 600 | 614 | -4301.39% |
| Pensioner rate rebate | (1,480) | (1,470) | 10 | -0.68% |
| **Total rates and charges** | 135,452 | 139,759 | 4,307 | 3.18% |

*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 | 2020/21 cents/$CIV* | 2021/22 cents/$CIV* | Change |
|---|---|---|---|
| General rate for rateable residential properties | 0.1987500 | 0.2033440 | 2.31% |
| General rate for rateable commercial properties | 0.3478120 | 0.3558520 | 2.31% |
| General rate for rateable vacant residential | 0.5962490 | 0.6100320 | 2.31% |
| General rate for rateable vacant business | 0.7949990 | 0.8133760 | 2.31% |
| General rate for rateable mixed use occupancy | 0.2782500 | 0.2846820 | 2.31% |
| General rate for rateable vacant retail | 0.7949990 | 0.8133760 | 2.31% |
| Rate concession for rateable recreation | 0.1739060 | 0.1779260 | 2.31% |

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 | 2020/21 $'000 | 2021/22 $'000 | Change $'000 | % |
|---|---|---|---|---|
| Residential | 108,102,176 | 111,966,714 | 3,864,538 | 3.57% |
| Commercial | 21,985,896 | 21,201,333 | (784,562) | -3.57% |
| Vacant residential | 452,106 | 580,872 | 128,767 | 28.48% |
| Vacant business | 845,958 | 792,269 | (53,690) | -6.35% |
| Mixed use occupancy | 1,165,965 | 1,105,876 | (60,089) | -5.15% |
| Vacant retail | 55,372 | 37,700 | (17,672) | -31.91% |
| Cultural and Recreational | 22,103 | 22,703 | 600 | 2.71% |
| **Total amount to be raised by general rates** | 132,629,576 | 135,707,468 | 3,077,892 | 2.32% |

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 | 2020/21 Number | 2021/22 Number | Change Number | % |
|---|---|---|---|---|
| Residential | 67,051 | 67,601 | 550 | 0.82% |
| Commercial | 4,637 | 4,660 | 23 | 0.50% |
| Vacant residential | 95 | 111 | 16 | 16.84% |
| Vacant business | 61 | 59 | (2) | -3.28% |
| Mixed use occupancy | 530 | 528 | (2) | -0.38% |
| Vacant retail | 9 | 8 | (1) | -11.11% |
| Cultural and Recreational | 9 | 9 | - | 0.00% |
| **Total number of assessments** | 72,392 | 72,976 | 584 | 0.81% |

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 | 2020/21 $'000 | 2021/22 $'000 | Change $'000 | % |
|---|---|---|---|---|
| Residential | 54,391,032,000 | 55,062,717,000 | 671,685,000 | 1.23% |
| Commercial | 6,321,201,005 | 5,957,907,003 | (363,294,002) | -5.75% |
| Vacant residential | 75,825,000 | 95,220,000 | 19,395,000 | 25.58% |
| Vacant business | 106,410,000 | 97,405,000 | (9,005,000) | -8.46% |
| Mixed use occupancy | 419,035,000 | 388,460,000 | (30,575,000) | -7.30% |
| Vacant retail | 6,965,000 | 4,635,000 | (2,330,000) | -33.45% |
| Cultural and Recreational | 12,710,000 | 12,760,000 | 50,000 | 0.39% |
| **Total value of land** | 61,333,178,005 | 61,619,104,003 | 285,925,998 | 0.47% |

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 2020/21 $ | Per Rateable Property 2021/22 $ | Change $ | % |
|---|---|---|---|---|
| *Green waste service charge - 120 litre bin* | 55.50 | 56.50 | 1.00 | 1.80% |
| *Green waste service charge - 120 litre bin (pensioner)* | 32.00 | 32.60 | 0.60 | 1.88% |
| *Green waste service charge - 240 litre bin* | 105.00 | 106.85 | 1.85 | 1.76% |
| *Green waste service charge - 240 litre bin (pensioner)* | 68.00 | 69.50 | 1.50 | 2.21% |

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 | 2020/21 $ | 2021/22 $ | Change $ | % |
|---|---|---|---|---|
| *Green waste collection* | 2,788,660 | 2,821,300 | 32,640 | 1.17% |
| **Total** | 2,788,660 | 2,821,300 | 32,640 | 1.17% |

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

| | 2020/21 $'000 | 2021/22 $'000 | Change $'000 | % |
|---|---|---|---|---|
| *General rates* | 132,629,576 | 135,707,468 | 3,077,892 | 2.32% |
| *Green waste charge* | 2,788,660 | 2,821,300 | 32,640 | 1.17% |
| **Total Rates and charges** | 135,418,236 | 138,528,768 | 3,110,532 | 2.30% |

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.

| | 2020/21 | 2021/22 |
|---|---|---|
| Total Rates | $ 132,629,576 | $ 135,707,468 |
| Number of rateable properties | 72,392 | 72,976 |
| **Base Average Rate** | $ 1,832 | $ 1,860 |
| Maximum Rate Increase (set by the State Government) | 2.00% | 1.50% |
| Capped Average Rate | $ 1,832 | $ 1,860 |
| Maximum General Rates and Municipal Charges Revenue | $ 132,629,576 | $ 135,707,468 |
| Budgeted General Rates and Municipal Charges Revenue | $ 132,629,576 | $ 135,707,468 |
| Budgeted Supplementary Rates | $ 781,810 | $ 800,000 |
| Budgeted Total Rates and Municipal Charges Revenue | $ 133,411,386 | $ 136,507,468 |

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

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

- The making of supplementary valuations (2021-22: estimated $800,000 and 2020-21: $750,000)
- 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 0.2033440% (0.2033440 cents in the dollar of CIV) for all rateable residential land.
- A general rate of 0.3558520% (0.3558520 cents in the dollar of CIV) for all rateable business land.
- A general rate of 0.6100320% (0.6100320 cents in the dollar of CIV) for all rateable vacant residential land
- A general rate of 0.8133760% (0.8133760 cents in the dollar of CIV) for all rateable vacant business land.
- A general rate of 0.2846820% (0.2846820 cents in the dollar of CIV) for all rateable mixed use occupancy land.
- A general rate of 0.8133760% (0.8133760 cents in the dollar of CIV) for all rateable vacant retail land
- A general rate of 0.1779260% (0.1779260 cents in the dollar of CIV) for all rateable recreational 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 2020-21 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 2020-21 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 2021-22 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
• 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 2021-22 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 2020-21 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 underutilisation 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 2021-22 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 2021-22 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 underutilisation 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 2021-22 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 2020/21 $'000 | Budget 2021/22 $'000 | Change $'000 | Change % |
|---|---|---|---|---|
| Animal registration | 752 | 817 | 65 | 8.60% |
| Building services | 823 | 655 | (168) | -20.44% |
| Environmental health | 25 | 687 | 662 | 2694.31% |
| Statutory planning | 1,506 | 1,454 | (52) | -3.45% |
| Traffic enforcement | 1,737 | 4,664 | 2,927 | 168.57% |
| Other Fees/ Fines | 477 | 477 | - 0 | -0.01% |
| **Total statutory fees and fines** | 5,319 | 8,753 | 3,434 | 64.56% |

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 increase by 64.56% or $3.4 million due to an increase in traffic enforcement and health registrations compared to 2020-21. A detailed listing of statutory fees is included in section 6.

#### 4.1.3 User fees

| | Forecast Actual 2020/21 $'000 | Budget 2021/22 $'000 | Change $'000 | Change % |
|---|---|---|---|---|
| Aged and health services | 829 | 987 | 159 | 19.12% |
| Arts and culture | 154 | 560 | 406 | 264.56% |
| Families, youth and children programs | 161 | 212 | 52 | 32.19% |
| Golf course attendance | 1,120 | 1,009 | (111) | -9.89% |
| Leisure centres and recreation | 1,280 | 3,007 | 1,727 | 134.87% |
| Library | 31 | 158 | 128 | 417.49% |
| Registration and other permits | 1,502 | 1,607 | 105 | 6.96% |
| Other fees and charges | 366 | 390 | 23 | 6.33% |
| **Total user fees** | 5,443 | 7,931 | 2,488 | 45.71% |

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure, entertainment and other community facilities and the provision of human services such as home help services. In setting the budget, the key principle for determining the level of user charges has been to reflect increases in CPI or that the fee reflects the market.
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 2020/21 $'000 | Budget 2021/22 $'000 | Change $'000 | Change % |
|---|---|---|---|---|
| **Grants received:** | | | | |
| Summary of grants | | | | |
| Commonwealth funded grants | 16,425 | 11,708 | (4,717) | -29% |
| State funded grants | 15,197 | 10,682 | (4,515) | -30% |
| **Total grants received** | **31,622** | **22,390** | (9,232) | -29% |
| **(a) Operating Grants** | | | | |
| ***Recurrent - Commonwealth Government*** | | | | |
| Victorian Grants Commission | 4,350 | 4,514 | 164 | 4% |
| Aged Care | 5,131 | 5,170 | 39 | 1% |
| Community Home Support Services (CHSP) | 1,524 | 1,355 | (169) | -11% |
| *Diesel Fuel Rebate* | 87 | 87 | - | 0% |
| ***Recurrent - State Government*** | | | | |
| Aged Care | 307 | 375 | 68 | 22% |
| HACC Support Services | 202 | 333 | 131 | 65% |
| Maternal & Child Health | 1,545 | 1,532 | (13) | -1% |
| Libraries | 1,041 | 1,030 | (11) | -1% |
| Family and Children | 1,071 | 1,055 | (16) | -1% |
| School Crossing Supervisors | 513 | 538 | 25 | 5% |
| Immunisation | 122 | 140 | 18 | 15% |
| Youth Services | 41 | 43 | 2 | 5% |
| *Other* | 8 | 2 | (6) | -75% |
| **Total recurrent grants** | 15,942 | 16,174 | 232 | 1% |
| ***Non-recurrent - Commonwealth Government*** | | | | |
| ***Non-recurrent - State Government*** | | | | |
| Working for Victoria | 5,000 | - | (5,000) | -100% |
| Outdoor Dining | 500 | - | (500) | -100% |
| Creative Culture & Events | 91 | 85 | (6) | -7% |
| Youth Services | 24 | - | (24) | -100% |
| Maternal Child Health | 14 | 164 | 150 | 1071% |
| Equity & Wellbeing | 80 | - | (80) | -100% |
| Housing Strategy | 22 | - | (22) | -100% |
| Travel | 9 | - | (9) | -100% |
| Family and Children | - | 70 | 70 | 0% |
| Building Supervision | 75 | | - 75 | 100% |
| Other | 70 | 582 | 512 | 100% |
| **Total non-recurrent grants** | 5,885 | 901 | (4,984) | -85% |
| **Total operating grants** | 21,827 | 17,075 | (4,752) | -22% |
| **(b) Capital Grants** | | | | |
| ***Recurrent - Commonwealth Government*** | | | | |
| Roads to recovery | 582 | 582 | - | 0% |
| **Total recurrent grants** | 582 | 582 | - | 0% |
| ***Non-recurrent - Commonwealth Government*** | | | | |
| Footpaths | 4,751 | - | (4,751) | -100% |
| ***Non-recurrent - State Government*** | | | | |
| Land Improvements | 262 | 1,300 | 1,038 | 396% |
| Buildings | 2,242 | 200 | (2,042) | -91% |
| Footpaths | - | 232 | 232 | 100% |
| Bridges | 50 | - | (50) | -100% |
| Recreational, Leisure and Community Facilities | 263 | 1,142 | 879 | 334% |
| Parks, Open Space & streetscapes | 759 | 1,252 | 493 | 65% |
| Plant and Equipment | 18 | 18 | - | 0% |
| Drainage | - | - | - | 100% |
| *Roads* | 868 | 589 | (279) | -32% |
| *Other* | 515 | - | (515) | -100% |
| **Total non-recurrent grants** | 9,728 | 4,733 | (4,995) | -51% |
| **Total capital grants** | 10,310 | 5,315 | (4,995) | -48% |
| **Total Grants** | 32,137 | 22,390 | (9,747) | (0) |

#### 4.1.5 Contributions

| | Forecast Actual 2020/21 $'000 | Budget 2021/22 $'000 | Change $'000 | % |
|---|---|---|---|---|
| Monetary | 5,007 | 5,456 | 449 | 8.97% |
| Non-monetary | - | - | - | - |
| **Total contributions** | 5,007 | 5,456 | 449 | 8.97% |

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

#### 4.1.6 Other income

| | Forecast Actual 2020/21 $'000 | Budget 2021/22 $'000 | Change $'000 | % |
|---|---|---|---|---|
| Interest | 564 | 598 | 35 | 6.17% |
| Property rentals and leases | 309 | 381 | 72 | 23.23% |
| Capital contributions from external bodies | 92 | 736 | 644 | 699.57% |
| Recovery of costs | 831 | 842 | 11 | 1.28% |
| **Total other income** | 1,796 | 2,557 | 761 | 42.36% |

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.

Other income is forecast to increase by $0.8 million compared to 2021-22.

#### 4.1.7 Employee costs

| | Forecast Actual 2020/21 $'000 | Budget 2021/22 $'000 | Change $'000 | % |
|---|---|---|---|---|
| Wages, salaries and related oncosts | 77,006 | 81,254 | 4,247 | 5.52% |
| Superannuation | 8,494 | 8,259 | (235) | -2.77% |
| Workcover | 1,589 | 1,551 | (38) | -2.36% |
| Fringe Benefits tax | 314 | 303 | (11) | -3.35% |
| Other employee costs | 3,200 | 2,531 | (669) | -20.92% |
| **Total employee costs** | 90,602 | 93,897 | 3,295 | 3.64% |

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.

Employee costs are forecast to increase by 3.6% or $3.3 million compared to 2020-21. This increase relates to the increase in salary and wages under relevant industrial agreements, employee on-costs such as leave provisions and workers compensation, and resources to meet additional community and compliance demand. The increase also includes additional grant funded positions and positions to undertake work previously outsources to contractors and consultants.

#### 4.1.8 Materials and services

| | Forecast Actual 2020/21 $'000 | Budget 2021/22 $'000 | Change $'000 | % |
|---|---|---|---|---|
| Advertising, marketing and promotions | 598 | 793 | 195 | 32.65% |
| Apprentices and trainees | 564 | 697 | 133 | 23.63% |
| Banking fees and charges | 379 | 407 | 28 | 7.48% |
| Consultants | 4,240 | 2,600 | (1,640) | -38.68% |
| Contract payments | 27,986 | 30,553 | 2,567 | 9.17% |
| Facility rental and hire | 195 | 361 | 166 | 85.08% |
| Fleet parts and consumables | 633 | 546 | (88) | -13.84% |
| Fuel and oil | 750 | 935 | 185 | 24.69% |
| Insurances and excess | 1,741 | 2,003 | 262 | 15.07% |
| License fees | 224 | 222 | (2) | -1.06% |
| Materials and consumables | 2,250 | 2,032 | (218) | -9.68% |
| Memberships and subscriptions | 418 | 511 | 92 | 22.05% |
| Minor equipment purchases | 413 | 203 | (211) | -50.97% |
| Office administration | 5,584 | 6,163 | 579 | 10.37% |
| Registrations | 195 | 174 | (21) | -10.77% |
| Repairs and maintenance | 257 | 257 | 0 | 0.02% |
| Utilities | 3,527 | 3,760 | 234 | 6.62% |
| Other materials and services | 356 | 415 | 60 | 16.74% |
| **Total materials and services** | 50,310 | 52,632 | 2,322 | 4.62% |

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 4.6% or $2.3 million compared to 2020-21.

#### 4.1.9 Depreciation

| | Forecast Actual 2020/21 $'000 | Budget 2021/22 $'000 | Change $'000 | % |
|---|---|---|---|---|
| Property | 8,189 | 8,311 | 122 | 1.49% |
| Plant & equipment | 4,074 | 4,477 | 403 | 9.89% |
| Infrastructure | 11,347 | 11,562 | 215 | 1.89% |
| **Total depreciation** | 23,610 | 24,350 | 739 | 3.13% |

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The increase of $0.74 million for 2021-22 is due mainly to the completion of the 2020-21 capital works program and the full year effect of depreciation on the 2021-22 capital works program.

#### 4.1.10 Amortisation - Intangible assets

| | Forecast Actual 2020/21 $'000 | Budget 2021/22 $'000 | Change $'000 | % |
|---|---|---|---|---|
| Intangible assets | 443 | 443 | - | 0.00% |
| **Total amortisation - intangible assets** | 443 | 443 | - | 0.00% |

#### 4.1.11 Amortisation - Right of use assets

| | Forecast Actual 2020/21 $'000 | Budget 2021/22 $'000 | Change $'000 | Change % |
|---|---|---|---|---|
| Right of use assets | - | 66 | 66 | 100.00% |
| **Total amortisation - right of use assets** | - | 66 | 66 | 100.00% |

#### 4.1.12 Other expenses

| | Forecast Actual 2020/21 $'000 | Budget 2021/22 $'000 | Change $'000 | Change % |
|---|---|---|---|---|
| Auditors remuneration - VAGO | 76 | 76 | - | 0.00% |
| Auditors remuneration - internal | 123 | 232 | 109 | 88.89% |
| Community grants and other contributions | 4,827 | 6,661 | 1,835 | 38.01% |
| Councillors emoluments | 390 | 425 | 35 | 9.03% |
| Fines Victoria processing costs | 87 | 154 | 67 | 77.27% |
| Fire services levy | 144 | 147 | 3 | 2.39% |
| Lease payments | 485 | 430 | (55) | -11.37% |
| Legal expenses | 951 | 750 | (201) | -21.17% |
| **Total other expenses** | 7,083 | 8,875 | 1,793 | 25.31% |

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 by 25.3% or $1.8 million compared to 2020-21. This is mainly due to costs such as community grants and other contributions associated with the economic recovery package .

## 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 $36.82 million increase in this balance is mainly attributable to the net result of the capital works program ($61.65 million) and depreciation of assets ($24.86 million).

### 4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to decrease by $5.16m compared to 2020-21.

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 2020/21 $ | Budget 2021/22 $ | Projections 2022/23 $ | 2023/24 $ | 2024/25 $ |
|---|---|---|---|---|---|
| Amount borrowed as at 30 June of the prior year | - | - | 7,942 | 33,047 | 44,917 |
| Amount proposed to be borrowed | - | 8,000 | 26,000 | 15,000 | - |
| Amount projected to be redeemed | - | (58) | (895) | (3,131) | (4,431) |
| **Amount of borrowings as at 30 June** | - | 7,942 | 33,047 | 44,917 | 40,486 |

## 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:

**• 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 2021-22.

**• 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 2021-22.

**• 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 2021-22 is to decrease by $0.45 million from $19.87 million at the end of 2020-21 to $19.42 million at the end of 2021-22.

**• 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 decrease in cash flows from operating activities reflects a decrease of $5.25 million in operating grants, a decrease in capital grants of $3.17 million, an increase in statutory fees and fines received of $4.89 million, an increase in user fees receipts of $1.93 million, an increase of employee costs of $10.9 million, an increase in materials and services of $11.04 million and other payments $3.6 million.

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 increase in payments for investing activities represents the increase in Council cash being used for capital works expenditure of $15.05 million disclosed in section 4.5 of this budget report and a decrease of $17.87 million in proceeds from sale of investments

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

The increase in cash flows from financing activities reflects new borrowings of $8 million to fund the Northcote Aquatic & Recreation Centre redevelopment in 2021-22.

## 4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2021-22 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

### 4.5.1 Summary

| | Forecast Actual 2020/21 $'000 | Budget 2021/22 $'000 | Change $'000 | % |
|---|---|---|---|---|
| Property | 26,834 | 41,073 | 14,239 | 53.06% |
| Plant and equipment | 6,381 | 6,258 | - 123 | -1.93% |
| Infrastructure | 16,574 | 14,322 | (2,252) | -13.59% |
| **Total** | 49,789 | 61,653 | 11,864 | 23.83% |

| | Project Cost | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | New | Renewal | Upgrade | Expansion | Grants | Contrib. | Council cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| Property | **41,073** | 16,402 | 12,525 | 4,784 | 7,363 | 1,500 | - | 31,573 | 8,000 |
| Plant and equipment | **6,258** | 1,436 | 3,210 | 949 | 664 | 18 | 375 | 5,865 | - |
| Infrastructure | **14,322** | 1,924 | 9,389 | 1,936 | 1,073 | 3,797 | - | 10,525 | - |
| **Total** | **61,653** | 19,762 | 25,124 | 7,669 | 9,099 | 5,315 | 375 | 47,963 | 8,000 |

### 4.5.2 Current Budget

| Capital Works Area | Project Cost | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | New | Renewal | Upgrade | Expansion | Grants | Contrib. | Council cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| **PROPERTY** | | | | | | | | | |
| **Land** | | | | | | | | | |
| Land Aquisition to create new parks | **1,000** | - | 1,000 | - | - | - | - | 1,000 | - |
| **Land Improvements** | | | | | | | | | |
| Darebin Resource Recovery Centre Retaining Wall | **300** | - | 300 | - | - | - | - | 300 | - |
| Irrigation Upgrades and Renewals Program | **114** | 29 | 57 | 29 | - | - | - | 114 | - |
| Dole Wetland | **1,300** | 1,300 | - | - | - | 1,300 | - | - | - |
| Oval and Sportsground Renewal and Upgrade Program | **286** | - | 143 | 143 | - | - | - | 286 | - |
| Synthetic Cricket Wicket Installation | **50** | - | 25 | 13 | 13 | - | - | 50 | - |

| Capital Works Area | Project Cost | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | New | Renewal | Upgrade | Expansion | Grants | Contrib. | Council cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Buildings** | | | | | | | | | |
| Narrandjeri Stadium | **14,923** | 14,923 | - | - | - | 200 | - | 14,723 | - |
| Northcote Aquatic and Recreation Centre | **14,000** | - | 3,500 | 3,500 | 7,000 | - | - | 6,000 | 8,000 |
| Reservoir Leisure Centre | **1,000** | - | 500 | 500 | - | - | - | 1,000 | - |
| Building Renewal Program | **4,500** | - | 4,500 | - | - | - | - | 4,500 | - |
| BT Connor Pavilion Redevelopment | **2,200** | - | 2,200 | - | - | - | - | 2,200 | - |
| Catalyst Project - Preston Civic Precinct (includes Intercultural Centre) | **1,200** | - | 300 | 600 | 300 | - | - | 1,200 | - |
| Funded Three-Year-Old Kindergarten | **200** | 150 | - | - | 50 | - | - | 200 | - |
| | **-** | - | - | - | - | - | - | - | - |
| **TOTAL PROPERTY** | **41,073** | 16,402 | 12,525 | 4,784 | 7,363 | 1,500 | - | 31,573 | 8,000 |
| **PLANT AND EQUIPMENT** | | | | | | | | | |
| **Plant, Machinery and Equipment** | | | | | | | | | |
| Arts Venues & Hubs Plant & Equipment Program | **200** | - | 150 | 50 | - | - | - | 200 | - |
| Replacement of Mobile Garbage, Green Waste and Recycling Bins | **300** | - | 300 | - | - | - | - | 300 | - |
| Vehicular Plant Replacement - Heavy Vehicle | **2,000** | - | 2,000 | - | - | - | 375 | 1,625 | - |
| Vehicular Plant Replacement - Light Vehicle | **250** | - | 188 | - | 63 | - | - | 250 | - |
| Youth Services Asset Renewal Program | **68** | - | 51 | 17 | - | - | - | 68 | - |
| Reservoir Leisure Centre Gym Equipment and Group Exercise Equipment | **40** | - | 30 | - | 10 | - | - | 40 | - |
| Art Collection Acquisitions - Bundoora Homestead Art Centre | **36** | 36 | - | - | - | - | - | 36 | - |
| Food Waste Into Green Bin Introduction | **200** | 200 | - | - | - | - | - | 200 | - |
| **Computers and Telecommunications** | | | | | | | | | |
| IT Improvement Program | **1,200** | 600 | - | 300 | 300 | - | - | 1,200 | - |
| Darebin Libraries Technology Action Plan | **164** | - | 41 | 82 | 41 | - | - | 164 | - |
| IT Infrastructure Implementation | **1,000** | - | 250 | 500 | 250 | - | - | 1,000 | - |
| **Library books** | | | | | | | | | |
| Darebin Libraries Product Purchases (Collection) | **800** | 600 | 200 | - | - | 18 | - | 782 | - |
| **TOTAL PLANT AND EQUIPMENT** | **6,258** | 1,436 | 3,210 | 949 | 664 | 18 | 375 | 5,865 | - |

| Capital Works Area | Project Cost | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | New | Renewal | Upgrade | Expansion | Grants | Contrib. | Council cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| **INFRASTRUCTURE** | | | | | | | | | |
| **Roads** | | | | | | | | | |
| Blackspot Design and Construction Program | **589** | 589 | - | - | - | 589 | - | - | - |
| Kerb and Channel Renewal Program | **400** | - | 400 | - | - | - | - | 400 | - |
| Right of Way Rehabilitation Program | **167** | - | 167 | - | - | - | - | 167 | - |
| Road Rehabilitation Design & Construction Program | **1,750** | - | 1,750 | - | - | 581 | - | 1,169 | - |
| Road Resurfacing Program | **900** | - | 900 | - | - | - | - | 900 | - |
| Street Furniture & Equipment Renewal | **50** | - | 50 | - | - | - | - | 50 | - |
| Safe Travel Program Detailed Design and Construction | **600** | - | 150 | 300 | 150 | - | - | 600 | - |
| Accessible Parking Bays | **50** | - | 50 | - | - | - | - | 50 | - |
| Roundabout renewal program | **100** | - | 100 | - | - | - | - | 100 | - |
| **Bridges** | | | | | | | | | |
| Darebin Creek Bridge | **40** | - | 40 | - | - | - | - | 40 | - |
| **Footpaths and Cycleways** | | | | | | | | | |
| Bundoora Park Farm Pathway Safety & DDA | **100** | - | 75 | 25 | - | | | 100 | |
| Main Drive Plenty Rd Trail | **232** | 232 | - | - | - | 232 | | - | |
| Shared Path - Parks Renewal Program | **200** | - | 150 | 50 | - | | | 200 | |
| Cycling Program Detailed Design and Construction | **600** | - | 150 | 300 | 150 | | | 600 | |
| Walking Program Detailed Design and Construction | **600** | - | 150 | 300 | 150 | | | 600 | |
| **Drainage** | | | | | | | | | |
| Drainage System Renewal and Upgrade Program including WSUD and Reactive Works | **873** | - | 437 | 218 | 218 | - | | 873 | |
| Sportsground Sub-surface Drainage | **293** | - | 147 | 73 | 73 | - | | 293 | |
| Stormwater Pipe Relining Program | **177** | - | 89 | 44 | 44 | | | 177 | |
| Pit Lid renewal program | **80** | - | 80 | - | - | | | 80 | |

| Capital Works Area | Project Cost | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | New | Renewal | Upgrade | Expansion | Grants | Contrib. | Council cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Recreational, Leisure & Community Facilities** | | | | | | | | | |
| Sportsfield Lighting Program | **1,238** | - | 1,238 | - | - | 1,018 | | 220 | |
| Early Years shade sail | **30** | - | 30 | - | - | | | 30 | |
| WH Mott - New Lighting | **300** | - | 300 | - | - | 124 | | 176 | |
| **Parks, Open Space and Streetscapes** | | | | | | | | | |
| Park Asset Renewal Program including Drinking Fountains | **200** | - | 150 | 50 | - | - | - | 200 | - |
| Community Safety Upgrade Improvements | **200** | - | 50 | 100 | 50 | - | - | 200 | - |
| Open Space Improvements Program | **800** | - | 200 | 400 | 200 | - | - | 800 | - |
| Ruthven Playspace Renewal | **150** | - | 38 | 75 | 38 | 150 | - | - | - |
| Playspace renewal program | **500** | - | 500 | - | - | | | 500 | |
| Oakover - solar lights | **80** | 80 | - | - | - | 80 | - | - | - |
| Streetscape Improvements - COVID Recovery | **2,000** | - | 2,000 | - | - | - | - | 2,000 | - |
| Revitalise Reservoir | **1,023** | 1,023 | | | | 1,023 | | | |
| | - | - | - | - | - | - | - | - | - |
| **TOTAL INFRASTRUCTURE** | **14,322** | 1,924 | 9,389 | 1,936 | 1,073 | 3,797 | - | 10,525 | - |
| **TOTAL NEW CAPITAL WORKS** | **61,653** | **19,762** | **25,124** | **7,669** | **9,099** | **5,315** | **375** | **47,963** | **8,000** |

### 4.5.3 Works carried forward from the 2020/21 year

| Capital Works Area | Project Cost | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | New | Renewal | Upgrade | Expansion | Grants | Contrib. | Council cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| **PROPERTY** | | | | | | | | | |
| **Land** | | | | | | | | | |
| **Land Improvements** | | | | | | | | | |
| Darebin Operations Centre Retaining Wall | **500** | - | 500 | - | - | - | - | - | - |
| **Buildings** | | | | | | | | | |
| Bill Lawry Pavillion upgrade | **721** | - | 721 | - | - | - | - | - | - |
| Carbon Management- Solar Installation | **50** | - | 50 | | | | | | |
| **TOTAL PROPERTY** | **1,271** | - | 1,271 | - | - | - | - | - | - |
| **PLANT AND EQUIPMENT** | | | | | | | | | |
| **Computers and Telecommunications** | | | | | | | | | |
| IT Strategy Implementation | **120** | - | 120 | - | - | | | | |
| IT Infrastructure Implementation | **160** | - | 160 | | | | | | |
| **TOTAL PLANT AND EQUIPMENT** | **280** | - | 280 | - | - | - | - | - | - |

| Capital Works Area | Project Cost | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | New | Renewal | Upgrade | Expansion | Grants | Contrib. | Council cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| **INFRASTRUCTURE** | | | | | | | | | |
| **Roads** | | | | | | | | | |
| Safe Travel Croxton West LAPM | **130** | - | - | 130 | - | - | - | - | - |
| Blackspot High/Cramer/Gower | **135** | - | 135 | - | - | - | - | - | - |
| Blackspot High/Queen/Powell | **38** | - | 38 | - | - | - | - | - | - |
| **Footpaths and Cycleways** | | | | | | | | | |
| Cycling Reservoir SFP Corridor | **28** | - | 28 | - | - | - | - | - | - |
| Cycling Preston Activity Link SFP | **30** | - | 30 | - | - | - | - | - | - |
| Cycling Northcote Thornbury SFP | **30** | - | 30 | - | - | - | - | - | - |
| **Recreational, Leisure & Community Facilities** | | | | | | | | | |
| John Hall Lighting Upgrade | **68** | - | - | 68 | - | - | - | - | - |
| **Parks, Open Space and Streetscapes** | | | | | | | | | |
| Ruthven Playspace | **25** | - | 25 | - | - | - | - | - | - |
| Penders Park Playspace | **400** | - | 400 | - | - | | | | |
| Plenty Tyler Lighting Improvements | **135** | - | 135 | - | - | | | | |
| **TOTAL INFRASTRUCTURE** | **1,018** | - | 820 | 198 | - | - | - | - | - |
| **TOTAL CARRIED FORWARD CAPITAL WORKS 2020/21** | **2,570** | - | 2,372 | 198 | - | - | - | - | - |

## Summary of Planned Capital Works Expenditure

**For the four years ended 30 June 2025**

| 2022/23 | Asset Expenditure Types | | | | | Funding Sources | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total | New | Renewal | Expansion | Upgrade | Total | Grants | Contributions | Council Cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Property** | | | | | | | | | | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land improvements | 990 | 479 | 270 | 228 | 13 | 990 | 0 | 0 | 990 | 0 |
| **Total Land** | 990 | 479 | 270 | 228 | 13 | 990 | 0 | 0 | 990 | 0 |
| Buildings | 44,919 | 775 | 14,744 | 11,838 | 17,563 | 44,919 | 3,494 | 0 | 15,425 | 26,000 |
| Heritage Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Building improvements | 450 | 0 | 125 | 113 | 213 | 450 | 0 | 0 | 450 | 0 |
| Leasehold improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Buildings** | 45,369 | 775 | 14,869 | 11,950 | 17,775 | 45,369 | 3,494 | 0 | 15,875 | 26,000 |
| **Total Property** | **46,359** | **1,254** | **15,139** | **12,178** | **17,788** | **46,359** | **3,494** | **0** | **16,865** | **26,000** |
| **Plant and Equipment** | | | | | | | | | | |
| Heritage plant and equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plant, machinery and equipment | 3,475 | 530 | 2,784 | 78 | 83 | 3,475 | 0 | 375 | 3,100 | 0 |
| Fixtures, fittings and furniture | 200 | 50 | 100 | 50 | 0 | 200 | 0 | 0 | 200 | 0 |
| Computers and telecommunications | 2,502 | 550 | 401 | 926 | 626 | 2,502 | 0 | 0 | 2,502 | 0 |
| Library books | 800 | 600 | 200 | 0 | 0 | 800 | 0 | 0 | 800 | 0 |
| **Total Plant and Equipment** | **6,977** | **1,730** | **3,484** | **1,054** | **709** | **6,977** | **0** | **375** | **6,602** | **0** |
| **Infrastructure** | | | | | | | | | | |
| Roads | 5,368 | 200 | 4,568 | 400 | 200 | 5,368 | 0 | 0 | 5,368 | 0 |
| Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Footpaths and cycleways | 4,263 | 0 | 2,008 | 1,380 | 875 | 4,263 | 0 | 0 | 4,263 | 0 |
| Drainage | 1,770 | 0 | 885 | 443 | 443 | 1,770 | 0 | 0 | 1,770 | 0 |
| Recreational, leisure and community facilities | 515 | 11 | 191 | 250 | 63 | 515 | 0 | 0 | 515 | 0 |
| Waste management | 200 | 200 | 0 | 0 | 0 | 200 | 0 | 0 | 200 | 0 |
| Parks, open space and streetscapes | 3,085 | 0 | 921 | 1,468 | 696 | 3,085 | 0 | 0 | 3,085 | 0 |
| Aerodromes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Off street car parks | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other infrastructure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Infrastructure** | **15,201** | **411** | **8,574** | **3,940** | **2,276** | **15,201** | **0** | **0** | **15,201** | **0** |
| **Total Capital Works Expenditure** | **68,537** | **3,396** | **27,197** | **17,173** | **20,772** | **68,537** | **3,494** | **375** | **38,668** | **26,000** |

| 2023/24 | Asset Expenditure Types | | | | | Funding Sources | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total | New | Renewal | Expansion | Upgrade | Total | Grants | Contributions | Council Cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Property** | | | | | | | | | | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land improvements | 551 | 30 | 276 | 233 | 13 | 551 | 0 | 0 | 551 | 0 |
| **Total Land** | 551 | 30 | 276 | 233 | 13 | 551 | 0 | 0 | 551 | 0 |
| Buildings | 28,044 | 775 | 23,678 | 3,089 | 503 | 28,044 | 4,629 | 0 | 8,415 | 15,000 |
| Heritage Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Building improvements | 450 | 0 | 125 | 113 | 213 | 450 | 0 | 0 | 450 | 0 |
| Leasehold improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Buildings** | 28,494 | 775 | 23,803 | 3,201 | 715 | 28,494 | 4,629 | 0 | 8,865 | 15,000 |
| **Total Property** | **29,045** | **805** | **24,078** | **3,434** | **728** | **29,045** | **4,629** | **0** | **9,416** | **15,000** |
| **Plant and Equipment** | | | | | | | | | | |
| Heritage plant and equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plant, machinery and equipment | 3,700 | 350 | 3,188 | 80 | 83 | 3,700 | 0 | 450 | 3,250 | 0 |
| Fixtures, fittings and furniture | 200 | 50 | 100 | 50 | 0 | 200 | 0 | 0 | 200 | 0 |
| Computers and telecommunications | 2,600 | 550 | 425 | 975 | 650 | 2,600 | 0 | 0 | 2,600 | 0 |
| Library books | 800 | 600 | 200 | 0 | 0 | 800 | 0 | 0 | 800 | 0 |
| **Total Plant and Equipment** | **7,300** | **1,550** | **3,913** | **1,105** | **733** | **7,300** | **0** | **450** | **6,850** | **0** |
| **Infrastructure** | | | | | | | | | | |
| Roads | 5,172 | 200 | 4,372 | 400 | 200 | 5,172 | 0 | 0 | 5,172 | 0 |
| Bridges | 100 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 100 | 0 |
| Footpaths and cycleways | 4,786 | 0 | 2,606 | 1,330 | 850 | 4,786 | 0 | 0 | 4,786 | 0 |
| Drainage | 1,777 | 0 | 889 | 444 | 444 | 1,777 | 0 | 0 | 1,777 | 0 |
| Recreational, leisure and community facilities | 350 | 188 | 88 | 75 | 0 | 350 | 0 | 0 | 350 | 0 |
| Waste management | 200 | 200 | 0 | 0 | 0 | 200 | 0 | 0 | 200 | 0 |
| Parks, open space and streetscapes | 4,795 | 63 | 1,318 | 2,291 | 1,124 | 4,795 | 0 | 0 | 4,795 | 0 |
| Aerodromes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Off street car parks | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other infrastructure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Infrastructure** | **17,180** | **650** | **9,372** | **4,541** | **2,618** | **17,180** | **0** | **0** | **17,180** | **0** |
| **Total Capital Works Expenditure** | **53,525** | **3,005** | **37,362** | **9,079** | **4,079** | **53,525** | **4,629** | **450** | **33,446** | **15,000** |

| 2024/25 | Asset Expenditure Types | | | | | Funding Sources | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total | New | Renewal | Expansion | Upgrade | Total | Grants | Contributions | Council Cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Property** | | | | | | | | | | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land improvements | 564 | 31 | 282 | 239 | 13 | 564 | 0 | 0 | 564 | 0 |
| **Total Land** | 564 | 31 | 282 | 239 | 13 | 564 | 0 | 0 | 564 | 0 |
| Buildings | 11,359 | 850 | 7,436 | 1,841 | 1,233 | 11,359 | 5,573 | 0 | 5,786 | 0 |
| Heritage Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Building improvements | 550 | 0 | 150 | 138 | 263 | 550 | 0 | 0 | 550 | 0 |
| Leasehold improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Buildings** | 11,909 | 850 | 7,586 | 1,978 | 1,495 | 11,909 | 5,573 | 0 | 6,336 | 0 |
| **Total Property** | **12,473** | **881** | **7,868** | **2,217** | **1,508** | **12,473** | **5,573** | **0** | **6,900** | **0** |
| **Plant and Equipment** | | | | | | | | | | |
| Heritage plant and equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plant, machinery and equipment | 3,550 | 50 | 3,325 | 92 | 83 | 3,550 | 0 | 480 | 3,070 | 0 |
| Fixtures, fittings and furniture | 250 | 63 | 125 | 63 | 0 | 250 | 0 | 0 | 250 | 0 |
| Computers and telecommunications | 2,851 | 675 | 463 | 1,001 | 713 | 2,851 | 0 | 0 | 2,851 | 0 |
| Library books | 903 | 677 | 226 | 0 | 0 | 903 | 0 | 0 | 903 | 0 |
| **Total Plant and Equipment** | **7,554** | **1,465** | **4,139** | **1,155** | **796** | **7,554** | **0** | **480** | **7,074** | **0** |
| **Infrastructure** | | | | | | | | | | |
| Roads | 6,613 | 200 | 5,813 | 400 | 200 | 6,613 | 0 | 0 | 6,613 | 0 |
| Bridges | 1,600 | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 1,600 | 0 |
| Footpaths and cycleways | 6,146 | 0 | 3,876 | 1,395 | 875 | 6,146 | 0 | 0 | 6,146 | 0 |
| Drainage | 1,855 | 0 | 928 | 464 | 464 | 1,855 | 0 | 0 | 1,855 | 0 |
| Recreational, leisure and community facilities | 615 | 188 | 216 | 149 | 63 | 615 | 0 | 0 | 615 | 0 |
| Waste management | 200 | 200 | 0 | 0 | 0 | 200 | 0 | 0 | 200 | 0 |
| Parks, open space and streetscapes | 4,615 | 225 | 1,191 | 2,120 | 1,079 | 4,615 | 0 | 0 | 4,615 | 0 |
| Aerodromes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Off street car parks | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other infrastructure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Infrastructure** | **21,644** | **813** | **13,624** | **4,528** | **2,680** | **21,644** | **0** | **0** | **21,644** | **0** |
| **Total Capital Works Expenditure** | **41,671** | **3,158** | **25,630** | **7,900** | **4,983** | **41,671** | **5,573** | **480** | **35,618** | **0** |

## 5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.
The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

| Indicator | Measure | Notes | Actual | Forecast | Budget | Projections | | | Trend |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | +/o/- |
| ***Operating position*** | | | | | | | | | |
| Adjusted underlying result | Adjusted underlying surplus (deficit) / Adjusted underlying revenue | 1 | 1% | -1% | -3% | 4% | 3% | 4% | + |
| ***Liquidity*** | | | | | | | | | |
| Working Capital | Current assets / current liabilities | 2 | 190% | 198% | 143% | 132% | 130% | 128% | o |
| Unrestricted cash | Unrestricted cash / current liabilities | 3 | 150% | 147% | 85% | 75% | 74% | 72% | o |
| ***Obligations*** | | | | | | | | | |
| Loans and borrowings | Interest bearing loans and borrowings / rate revenue | 4 | 0% | 0% | 6% | 23% | 31% | 27% | + |
| Loans and borrowings | Interest and principal repayments on interest bearing loans and borrowings / rate revenue | | 0% | 0% | 0% | 1% | 3% | 4% | + |
| Indebtedness | Non-current liabilities / own source revenue | | 0% | 1% | 6% | 19% | 25% | 22% | + |
| Asset renewal | Asset renewal and upgrade expense / Asset depreciation | 5 | 0% | 119% | 132% | 173% | 175% | 121% | - |
| ***Stability*** | | | | | | | | | |
| Rates concentration | Rate revenue / adjusted underlying revenue | 6 | 0% | 78% | 79% | 77% | 77% | 77% | - |
| Rates effort | Rate revenue / CIV of rateable properties in the municipality | | % | % | % | % | % | % | o |

| Indicator | Measure | Notes | Actual | Forecast | Budget | Projections | | | Trend |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | +/o/- |
| ***Efficiency*** | | | | | | | | | |
| Expenditure level | Total expenses/ no. of property assessments | | $0 | $2,306 | $2,433 | $2,430 | $2,510 | $2,563 | + |
| Revenue level | Total rate revenue / no. of property assessments | | $0 | $2,496 | $2,507 | $2,647 | $2,719 | $2,798 | + |

**Key to Forecast Trend:**
+ Forecasts improvement in Council's financial performance/financial position indicator
o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

**Notes to indicators**

### 1. Adjusted underlying result

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

### 2. Working Capital

The proportion of current liabilities represented by current assets. Working capital is forecast to decrease significantly over the forward periods.

### 3. Unrestricted Cash

Represents cash funds which are free of all specific Council commitments and are available to meet daily cash flow requirements, unexpected short term needs and any Budget commitments. Council's unrestricted cash includes total cash balances less allocations for carry forward of capital projects and amounts transferred to reserve for open space developer contributions. Unrestricted cash is budgeted to decline in 2021-22 due to the financial impacts of COVID-19 on Council's cashflow and also due to the redevelopment of the Northcote Aquatic & Recreation Centre and the use of debt to fund this project.

### 4. Loans and Borrowings

The increase in new borrowings indicates a trend of increase reliance on borrowings to fund the capital works program and in particular the Northcote Aquatic & Recreation Centre redevelopment from 2021-22

### 5. Asset renewal

This percentage indicates the extent of Council's renewal 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.

### 6. Rates concentration

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

## 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 2021-22.

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.

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **STATUTORY PLANNING** | | | | | | | |
| **Administrative fees** | | | | | | | |
| Retrieval of files before 2001 (1-5 files) | Per request | DIVISION 81 | 31.00 | 31.55 | 0.55 | 1.77% | Non-Statutory |
| Retrieval of files before 2001 (11-15 files) | Per request | DIVISION 81 | 25.00 | 25.45 | 0.45 | 1.80% | Non-Statutory |
| Retrieval of files before 2001 (15 plus files) | Per request | DIVISION 81 | 32.00 | 32.55 | 0.55 | 1.72% | Non-Statutory |
| Retrieval of files before 2001 (6-10 files) | Per request | DIVISION 81 | 26.00 | 26.45 | 0.45 | 1.73% | Non-Statutory |
| **Advertising - letters** | | | | | | | |
| 0 - 20 letters | Per permit | DIVISION 81 | 170.00 | 173.00 | 3.00 | 1.76% | Non-Statutory |
| 21 - 30 letters | Per permit | DIVISION 81 | 255.00 | 259.45 | 4.45 | 1.75% | Non-Statutory |
| 31 - 40 letters | Per permit | DIVISION 81 | 335.00 | 335.00 | 0.00 | 0.00% | Non-Statutory |
| 41 - 50 letters | Per permit | DIVISION 81 | 410.00 | 417.20 | 7.20 | 1.76% | Non-Statutory |
| 51 - 60 letters | Per permit | DIVISION 81 | 490.00 | 498.60 | 8.60 | 1.76% | Non-Statutory |
| 61 - 70 letters | Per permit | DIVISION 81 | 575.00 | 585.05 | 10.05 | 1.75% | Non-Statutory |
| 71 - 80 letters | Per permit | DIVISION 81 | 655.00 | 666.45 | 11.45 | 1.75% | Non-Statutory |
| 81 - 90 letters | Per permit | DIVISION 81 | 730.00 | 742.80 | 12.80 | 1.75% | Non-Statutory |
| 91 - 99 letters 91-100 | Per permit | DIVISION 81 | 820.00 | 834.35 | 14.35 | 1.75% | Non-Statutory |
| 100+ letters | Per permit | DIVISION 81 | 825.00 | 0.00 | -825.00 | -100.00% | Non-Statutory |
| Per additional letter (after 100 letters) | Per permit | DIVISION 81 | 2.10 | 2.15 | 0.05 | 2.38% | Non-Statutory |
| **Advertising - site notices** | | | | | | | |
| 1 site notice | Per permit | DIVISION 81 | 135.00 | 0.00 | -135.00 | -100.00% | Non-Statutory |
| 2 site notices | Per permit | DIVISION 81 | 165.00 | 0.00 | -165.00 | -100.00% | Non-Statutory |
| 3 site notices | Per permit | DIVISION 81 | 190.00 | 0.00 | -190.00 | -100.00% | Non-Statutory |
| 4 + site notices | Per permit | DIVISION 81 | 210.00 | 0.00 | -210.00 | -100.00% | Non-Statutory |
| Replacement site notice (per site notice) | Per permit | DIVISION 81 | 63.00 | 0.00 | -63.00 | -100.00% | Non-Statutory |
| **Amended Plans** | | | | | | | |
| 1 new dwelling, including dwelling extensions and alterations | Per permit | Division 81 | 200.00 | 203.50 | 3.50 | 1.75% | Non-Statutory |
| 2 - 4 dwellings | Per permit | Division 81 | 750.00 | 763.10 | 13.10 | 1.75% | Non-Statutory |
| 5 - 9 dwellings | Per permit | Division 81 | 1,000.00 | 1,017.50 | 17.50 | 1.75% | Non-Statutory |
| 10+ dwellings | Per permit | Division 81 | 1,500.00 | 1,526.25 | 26.25 | 1.75% | Non-Statutory |
| Commercial / Industrial | Per permit | Division 81 | 1,500.00 | 1,526.25 | 26.25 | 1.75% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Mixed Use Development - Cost of Development $0 - $100,000 | Per permit | Division 81 | 750.00 | 763.10 | 13.10 | 1.75% | Non-Statutory |
| Mixed Use Development - Cost of Development $100,000 + | Per permit | Division 81 | 1,500.00 | 1,526.25 | 26.25 | 1.75% | Non-Statutory |
| Mixed Use Development - Cost of Development $100,001 - $1,000,000 | Per permit | Division 81 | 1,500.00 | 1,526.25 | 26.25 | 1.75% | Non-Statutory |
| Mixed Use Development - Cost of Development $15,000,001 - $50,000,000 | Per permit | Division 81 | 1,500.00 | 1,526.25 | 26.25 | 1.75% | Non-Statutory |
| Mixed Use Development - Cost of Development $5,000,001 - $15,000,000 | Per permit | Division 81 | 1,500.00 | 1,526.25 | 26.25 | 1.75% | Non-Statutory |
| Mixed Use Development - Cost of Development $50,000,001 + | Per permit | Division 81 | 1,500.00 | 1,526.25 | 26.25 | 1.75% | Non-Statutory |
| Section 57A Amendment (after advertising) Class 1 permit | Per permit | GST Free | 537.80 | 527.25 | -10.55 | -1.96% | Statutory |
| Section 57A Amendment (after advertising) Class 10 permit | Per permit | GST Free | 79.95 | 79.96 | 0.01 | 0.01% | Statutory |
| Section 57A Amendment (after advertising) Class 11 permit | Per permit | GST Free | 468.30 | 459.10 | -9.20 | -1.96% | Statutory |
| Section 57A Amendment (after advertising) Class 14 permit | Per permit | GST Free | 3,549.95 | 3,480.36 | -69.59 | -1.96% | Statutory |
| Section 57A Amendment (after advertising) Class 15 permit | Per permit | GST Free | 10,468.60 | 10,263.32 | -205.28 | -1.96% | Statutory |
| Section 57A Amendment (after advertising) Class 16 permit | Per permit | GST Free | 23,529.40 | 23,068.04 | -461.36 | -1.96% | Statutory |
| Section 57A Amendment (after advertising) Class 2 permit | Per permit | GST Free | 79.95 | 79.96 | 0.01 | 0.01% | Statutory |
| Section 57A Amendment (after advertising) Class 3 permit | Per permit | GST Free | 251.75 | 251.76 | 0.01 | 0.00% | Statutory |
| Section 57A Amendment (after advertising) Class 4 permit | Per permit | GST Free | 515.40 | 515.40 | 0.00 | 0.00% | Statutory |
| Section 57A Amendment (after advertising) Class 5 permit | Per permit | GST Free | 556.85 | 556.84 | -0.01 | 0.00% | Statutory |
| Section 57A Amendment (after advertising) Class 6 permit | Per permit | GST Free | 598.30 | 598.30 | 0.00 | 0.00% | Statutory |
| Subdivision | Per permit | Division 81 | 750.00 | 763.10 | 13.10 | 1.75% | Non-Statutory |
| **Application for amendments to permits under section 72** | | | | | | | |
| Alteration of plan under section 10(2) of the Act | Per permit | Division 81 | 108.80 | 111.10 | 2.30 | 2.11% | Statutory |
| Amendment to a Class 10 Permit (VS Other) | Per permit | GST Free | 203.90 | 199.90 | -4.00 | -1.96% | Statutory |
| Amendment to a Class 11 Permit (Other Development $0 - $100,000) | Per permit | GST Free | 1,170.75 | 1,147.80 | -22.95 | -1.96% | Statutory |
| Amendment to a Class 12 (Other Development $100,001 - $1,000,000) | Per permit | GST Free | 1,547.70 | 1,547.70 | 0.00 | 0.00% | Statutory |
| Amendment to a Class 13, 14, 15 or 16 Permit (Other Development $1,000,001+) | Per permit | GST Free | 3,413.70 | 3,413.70 | 0.00 | 0.00% | Statutory |
| Amendment to a Class 2 Permit (Single Dwelling $0 - $10,000) | Per permit | GST Free | 199.90 | 199.90 | 0.00 | 0.00% | Statutory |
| Amendment to a Class 3 Permit (Single Dwelling $10,001 - $100,000) | Per permit | GST Free | 629.40 | 629.40 | 0.00 | 0.00% | Statutory |
| Amendment to a Class 4 Permit (Single Dwelling $100,001 - $500,000) | Per permit | GST Free | 1,288.50 | 1,288.50 | 0.00 | 0.00% | Statutory |
| Amendment to a Class 5 and Class 6 Permit (Single Dwelling $500,001 - $2,000,000) | Per permit | GST Free | 1,392.10 | 1,392.10 | 0.00 | 0.00% | Statutory |
| Amendment to a Class 7 Permit (VS $0 - $10,000) | Per permit | GST Free | 199.90 | 199.90 | 0.00 | 0.00% | Statutory |
| Amendment to a Class 8 Permit (VS more than $10,000) | Per permit | GST Free | 429.50 | 429.50 | 0.00 | 0.00% | Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Amendment to a Class 9 Permit (VS Application to subdivide or consolidate land) | Per permit | GST Free | 199.90 | 199.90 | 0.00 | 0.00% | Statutory |
| Application to amend a permit to change use of land | Per permit | DIVISION 81 | 1,344.45 | 1,318.10 | -26.35 | -1.96% | Statutory |
| 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 | 1,344.45 | 1,344.45 | 0.00 | 0.00% | Statutory |
| Amendment of certified plan under section 11(1) of the Act | Per permit | Division 81 | 143.51 | 143.50 | -0.01 | -0.01% | Statutory |
| **Applications for permits under section 47** | | | | | | | |
| Class 1 (Change of Use) | Per permit | Division 81 | 1,318.10 | 1,318.10 | 0.00 | 0.00% | Statutory |
| Class 10 (any other VicSmart appllication) | Per permit | GST Free | 203.90 | 199.90 | -4.00 | -1.96% | Statutory |
| Class 11 (Other development $0 - 100,000) | Per permit | GST Free | 1,170.75 | 1,147.80 | -22.95 | -1.96% | Statutory |
| Class 12 (Other development $100,001 - $1,000,000) | Per permit | GST Free | 1,578.65 | 1,547.70 | -30.95 | -1.96% | Statutory |
| Class 13 (Other development $1,000,001 - $5,000,000 | Per permit | GST Free | 3,481.95 | 3,413.70 | -68.25 | -1.96% | Statutory |
| Class 14 (Other development $5,000,001 - $15,000,000) | Per permit | GST Free | 8,874.90 | 8,700.90 | -174.00 | -1.96% | Statutory |
| Class 15 (Other development $15,000,001 - $50,000,000) | Per permit | GST Free | 26,171.45 | 25,658.30 | -513.15 | -1.96% | Statutory |
| Class 16 (Other development $50,000,001+) | Per permit | GST Free | 58,823.50 | 57,670.10 | -1,153.40 | -1.96% | Statutory |
| Class 17 Subdivide an Existing Building | Per permit | DIVISION 81 | 1,344.45 | 1,318.10 | -26.35 | -1.96% | Statutory |
| Class 18 Subdivide Land into 2 lots | Per permit | DIVISION 81 | 1,344.45 | 1,318.10 | -26.35 | -1.96% | Statutory |
| Class 19 Realign a common boundary between lots or consolidate land | Per permit | DIVISION 81 | 1,344.45 | 1,318.10 | -26.35 | -1.96% | Statutory |
| Class 2 (Single dwelling $0 - $10,000) | Per permit | GST Free | 203.90 | 199.90 | -4.00 | -1.96% | Statutory |
| Class 20 To Subdivide Land (for each 100 lots created) | Per permit | DIVISION 81 | 1,344.45 | 1,318.10 | -26.35 | -1.96% | Statutory |
| 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 | 1,344.45 | 1,318.10 | -26.35 | -1.96% | Statutory |
| Class 22 A permit not otherwise provided for in the regulation | Per permit | GST Free | 1,344.45 | 1,318.10 | -26.35 | -1.96% | Statutory |
| Class 3 (Single dwelling $10,001 - $100,000) | Per permit | GST Free | 641.99 | 629.40 | -12.59 | -1.96% | Statutory |
| Class 4 (Single dwelling $100,001 - $500,00) | Per permit | GST Free | 1,314.25 | 1,288.50 | -25.75 | -1.96% | Statutory |
| Class 5 (Single dwelling $500.001 - $1,000,000) | Per permit | GST Free | 1,450.00 | 1,392.10 | -57.90 | -3.99% | Statutory |
| Class 6 (Single dwelling $1,000,001 - $2,000,000) | Per permit | GST Free | 1,525.72 | 1,495.80 | -29.92 | -1.96% | Statutory |
| Class 7 VicSmart application if the estimated cost of development is $10,000 or less | Per permit | GST Free | 203.90 | 199.90 | -4.00 | -1.96% | Statutory |
| Class 8 VicSmart application if the estimated cost of development is more than $10,000 | Per permit | GST Free | 438.10 | 429.50 | -8.60 | -1.96% | Statutory |
| Class 9 VicSmart application to subdivide or consolidate land | Per permit | GST Free | 203.90 | 199.90 | -4.00 | -1.96% | Statutory |
| **Certification** | | | | | | | |
| Certification for subdivision | $100 plus $20 per lot | DIVISION 81 | 178.30 | 178.30 | 0.00 | 0.00% | Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **Extensions of time** | | | | | | | |
| 1 new dwelling includes dwelling extensions and alterations | Per permit | DIVISION 81 | 260.00 | 264.55 | 4.55 | 1.75% | Non-Statutory |
| 10 + dwellings | Per permit | DIVISION 81 | 1,050.00 | 1,068.35 | 18.35 | 1.75% | Non-Statutory |
| 2-4 dwellings | Per permit | DIVISION 81 | 620.00 | 630.85 | 10.85 | 1.75% | Non-Statutory |
| 5-9 dwellings | Per permit | Division 81 | 775.00 | 788.55 | 13.55 | 1.75% | Non-Statutory |
| Commercial/industrial | Per permit | DIVISION 81 | 720.00 | 733.35 | 13.35 | 1.85% | Non-Statutory |
| Mixed use development - Cost of Development $0 to $100,000 | Per permit | Division 81 | 520.00 | 529.10 | 9.10 | 1.75% | Non-Statutory |
| Mixed use development - Cost of Development $1,000,001 to $5,000,000 | Per permit | Division 81 | 1,030.00 | 1,048.00 | 18.00 | 1.75% | Non-Statutory |
| Mixed use development - Cost of Development $100,001 to $1,000,000 | Per permit | DIVISION 81 | 775.00 | 788.55 | 13.55 | 1.75% | Non-Statutory |
| Mixed use development - Cost of Development $15,000,001 to $50,000,000 | Per permit | Division 81 | 2,100.00 | 2,136.75 | 36.75 | 1.75% | Non-Statutory |
| Mixed use development - Cost of Development $5,000,001 to $15,000,000 | Per permit | Division 81 | 1,600.00 | 1,628.00 | 28.00 | 1.75% | Non-Statutory |
| Mixed use development - Cost of Development $50,000,001 + | Per permit | Division 81 | 2,600.00 | 2,645.50 | 45.50 | 1.75% | Non-Statutory |
| Subdivision | Per permit | DIVISION 81 | 380.00 | 386.65 | 6.65 | 1.75% | Non-Statutory |
| **Other fees** | | | | | | | |
| Photocopying (A3 documents 10 pages and over per page) | Per request | GST | 2.00 | 2.05 | 0.05 | 2.50% | Non-Statutory |
| Photocopying (A4 documents 10 pages and over per page) | Per request | GST | 1.50 | 1.55 | 0.05 | 3.33% | Non-Statutory |
| Planning enquiries | Per request | DIVISION 81 | 210.00 | 213.70 | 3.70 | 1.76% | Non-Statutory |
| Provide a copy of Planning Permit | Per request | DIVISION 81 | 40.00 | 40.70 | 0.70 | 1.75% | Non-Statutory |
| Provide a copy of an Endorsed Plan (A1- per page) | Per request | DIVISION 81 | 40.00 | 40.70 | 0.70 | 1.75% | Non-Statutory |
| Provide a copy of an Endorsed Plan (A4 & A3 - total set) | Per request | DIVISION 81 | 40.00 | 40.70 | 0.70 | 1.75% | Non-Statutory |
| Re-submission of plans to satisfy permit conditions (1st time is free) | Per request | Division 81 | 140.00 | 142.45 | 2.45 | 1.75% | Non-Statutory |
| **Scanning fees** | | | | | | | |
| Digitisation A4 and A3 sheet size (flat rate) | Per copy | Division 81 | 55.00 | 55.95 | 0.95 | 1.73% | Non-Statutory |
| Digitisation Larger than A3 sheet size (flat rate) | Per copy | Division 81 | 110.00 | 111.90 | 1.90 | 1.73% | Non-Statutory |
| Digitisation combination of sheet sizes (flat rate) | Per copy | Division 81 | 155.00 | 157.70 | 2.70 | 1.74% | Non-Statutory |
| Electronic copy of planning permit and/ or endorsed document/s (from 2011) | Per request | Division 81 | 40.00 | 40.70 | 0.70 | 1.75% | Non-Statutory |
| **Section 173 Agreement** | | | | | | | |
| Application to amend or end a Section 173 Agreement | Per request | DIVISION 81 | 659.10 | 670.65 | 11.55 | 1.75% | Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **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 | 332.30 | 338.10 | 5.80 | 1.75% | Statutory |
| **ASSET PROTECTION AND PERMITS** | | | | | | | |
| **Building Asset Protection** | | | | | | | |
| Building asset permit | Per permit | GST | 370.00 | 380.00 | 10.00 | 2.70% | Non-Statutory |
| Building asset permit - bond | Per permit | DIVISION 81 | 1,750.00 | 1,800.00 | 50.00 | 2.86% | Non-Statutory |
| Building site compliance permit | Per permit | GST | 210.00 | 215.00 | 5.00 | 2.38% | Non-Statutory |
| **BUILDING SUPERVISION** | | | | | | | |
| **Any request for building approval** | | | | | | | |
| Any Request under Section 29A | Per permit | DIVISION 81 | 85.00 | 86.40 | 1.40 | 1.65% | Statutory |
| Certificate of Occupancy/Insurance Policy/Building Approval | Per permit | GST | 70.00 | 75.00 | 5.00 | 7.14% | Non-Statutory |
| Particulars under Regulation 51 | Per permit | DIVISION 81 | 47.00 | 47.90 | 0.90 | 1.91% | Statutory |
| **Building Documentation Fees** | | | | | | | |
| A1 Copies (Per Copy) | Per copy | GST | 7.00 | 7.50 | 0.50 | 7.14% | Non-Statutory |
| A3 Copies (Per Copy) | Per copy | GST | 2.00 | 2.20 | 0.20 | 10.00% | Non-Statutory |
| A4 Copies (Per Copy) | Per copy | GST | 1.50 | 1.60 | 0.10 | 6.67% | Non-Statutory |
| Commercial Building | Per copy | GST | 315.00 | 325.00 | 10.00 | 3.17% | Non-Statutory |
| Domestic Building | Per copy | GST | 110.00 | 115.00 | 5.00 | 4.55% | Non-Statutory |
| **Building Inspections** | | | | | | | |
| Within Darebin - per inspection | Per inspection | GST | 215.00 | 250.00 | 35.00 | 16.28% | Non-Statutory |
| **Building Permit Fees** | | | | | | | |
| Class 1 & 10 (over $10,000) Cost of building works - $10,001 - $100,000 | Per permit | GST | 620.00 | 750.00 | 130.00 | 20.97% | Non-Statutory |
| Class 1 & 10 (over $10,000) Cost of building works - $100,001 - $500,000 | Per permit | GST | 1,650.00 | 1,850.00 | 200.00 | 12.12% | Non-Statutory |
| Class 1 & 10 (over $10,000) Cost of building works - $500,001 + | POA | GST | POA | POA | 0.00 | 0.00% | Non-Statutory |
| Class 10 - Cost of building works $0 - $5,000 | Per permit | GST | 620.00 | 750.00 | 130.00 | 20.97% | Non-Statutory |
| Class 10 - Cost of building works $5,001 - $10,000 | Per permit | GST | 660.00 | 750.00 | 90.00 | 13.64% | Non-Statutory |
| Commercial & Industrial Class - cost of building works - $0 - $10,000 | Per permit | GST | 950.00 | 1,100.00 | 150.00 | 15.79% | Non-Statutory |
| Commercial & Industrial Class - cost of building works - $1,000,001+ | POA | GST | POA | POA | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Commercial & Industrial Class - cost of building works - $10,001 - $50,000 | Per permit | GST | 900.00 | 1,100.00 | 200.00 | 22.22% | Non-Statutory |
| Commercial & Industrial Class - cost of building works - $350,001 - $650,000 | Per permit | GST | POA | POA | 0.00 | 0.00% | Non-Statutory |
| Commercial & Industrial Class - cost of building works - $50,001 - $350,000 | Per permit | GST | 900.00 | 1,100.00 | 200.00 | 22.22% | Non-Statutory |
| Commercial & Industrial Class - cost of building works - $650,001 - $1,000,000 | Per permit | GST | POA | POA | 0.00 | 0.00% | Non-Statutory |
| Residential - cost of building works - $0 - $10,000 | Per permit | GST | 875.00 | 975.00 | 100.00 | 11.43% | Non-Statutory |
| Residential - cost of building works - $1,000,001 + | POA | GST | POA | POA | 0.00 | 0.00% | Non-Statutory |
| Residential - cost of building works - $10,001 - $100,000 | Per permit | GST | 875.00 | 975.00 | 100.00 | 11.43% | Non-Statutory |
| Residential - cost of building works - $100,001 - $1,000,000 | Per permit | GST | 2,500.00 | 2,750.00 | 250.00 | 10.00% | Non-Statutory |
| Units - cost per unit residential | Per permit | GST | $850/unit or permit fee on cost | $850/unit or permit fee on cost | 0.00 | 0.00% | Non-Statutory |
| **Consents and report of Council by the Municipal Building Surveyor** | | | | | | | |
| Consent and report - per clause | Per application | Division 81 | 289.00 | 294.70 | 5.70 | 1.97% | Statutory |
| Precautions over Street Alignment - application fee | Per application | Division 81 | 289.00 | 299.10 | 10.10 | 3.49% | Statutory |
| Precautions over Street Alignment - daily charge Commercial/Residential | Per day | GST | 3.80/m2 per week | 4.00/m2 per week | 0.00 | 0.00% | Non-Statutory |
| Precautions over Street Alignment - daily charge Commercial/Residential Main Roads | Per day | GST | 5.35/m2 per week | 5.50/m2 per week | 0.00 | 0.00% | Non-Statutory |
| Precautions over Street Alignment - daily charge Domestic | Per day | GST | 102.00 | 105.00 | 3.00 | 2.94% | Non-Statutory |
| Report Only Per Clause | Per day | GST | 410.00 | 420.00 | 10.00 | 2.44% | Non-Statutory |
| Road/ROW Closure - daily charge | Per day | GST | 620.00 | 630.00 | 10.00 | 1.61% | Non-Statutory |
| **Demolitions** | | | | | | | |
| Additional assessment fee | Per inspection | GST | 765.00 | 865.00 | 100.00 | 13.07% | Non-Statutory |
| Commercial buildings - per storey | Per inspection | GST | 735.00 | 865.00 | 130.00 | 17.69% | Non-Statutory |
| Domestic buildings - for dwelling & outbuildings | Per inspection | GST | 625.00 | 725.00 | 100.00 | 16.00% | Non-Statutory |
| **Lapsed permits & inspections** | | | | | | | |
| Additional inspection | Per inspection | GST | 230.00 | 250.00 | 20.00 | 8.70% | Non-Statutory |
| Expired building permits (renewal) | Per permit | GST | 735.00 | 835.00 | 100.00 | 13.61% | Non-Statutory |
| Extension of time for building permits | Per permit | GST | 265.00 | 275.00 | 10.00 | 3.77% | Non-Statutory |
| Lapsed permit inspection | Per permit | GST | 265.00 | 275.00 | 10.00 | 3.77% | Non-Statutory |
| Variation to Existing Building Permits | Per permit | GST | 340.00 | 350.00 | 10.00 | 2.94% | Non-Statutory |
| **Lodgement Fees** | | | | | | | |
| Lodgement fee Section 30 | Per lodgement | DIVISION 81 | 118.90 | 123.70 | 4.80 | 4.04% | Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **Microfilming** | | | | | | | |
| Commercial building | Per copy | GST | 350.00 | 360.00 | 10.00 | 2.86% | Non-Statutory |
| Domestic building | Per copy | GST | 160.00 | 160.00 | 0.00 | 0.00% | Non-Statutory |
| **Places of Public Entertainment & Siting fees (applies to non Council land)** | | | | | | | |
| Per Structure | Per application | GST | 500.00 | 500.00 | 0.00 | 0.00% | Non-Statutory |
| Additional Inspections | Per application | GST | 140.00 | 250.00 | 110.00 | 78.57% | Non-Statutory |
| Late fee (per structure) | Per application | GST | 250.00 | 250.00 | 0.00 | 0.00% | Non-Statutory |
| 500m2 to 5,000m2 | Per application | GST | 1,500.00 | 1,500.00 | 0.00 | 0.00% | Non-Statutory |
| 5,001m2 to 15,000m2 | Per application | GST | 2,500.00 | 2,500.00 | 0.00 | 0.00% | Non-Statutory |
| 15,001m2 to 25,000m2 | Per application | GST | 400.00 | 3,025.00 | 2,625.00 | 656.25% | Non-Statutory |
| 25,001m2 + | Per application | GST | 3,025.00 | 4,025.00 | 1,000.00 | 33.06% | Non-Statutory |
| Additional Structures over limit | Per application | GST | 145.00 | 250.00 | 105.00 | 72.41% | Non-Statutory |
| Inspections per hour per officer | Per application | GST | 145.00 | 250.00 | 105.00 | 72.41% | Non-Statutory |
| Late Fee 500m2 to 5,000m2 | Per application | GST | 710.00 | 710.00 | 0.00 | 0.00% | Non-Statutory |
| Late Fee 5,001m2 - 15,000m2 | Per application | GST | 1,150.00 | 1,150.00 | 0.00 | 0.00% | Non-Statutory |
| Late Fee 15,001m2 - 25,000m2 | Per application | GST | 200.00 | 200.00 | 0.00 | 0.00% | Non-Statutory |
| Late Fee 25,001m2 + | Per application | GST | 3,015.00 | 3,015.00 | 0.00 | 0.00% | Non-Statutory |
| **Property Information Building Surveyor** | | | | | | | |
| Property information | Per request | Taxable | 47.00 | 47.00 | 0.00 | 0.00% | Division 81 |
| **Property Information Request Fees** | | | | | | | |
| Property Information Fast Tracked | Per request | GST | 110.00 | 115.00 | 5.00 | 4.55% | Non-Statutory |
| **Scanning Fees** | | | | | | | |
| Digitisation A4 & A3 sheet size (flat rate) | Per copy | GST | 55.00 | 55.00 | 0.00 | 0.00% | Non-Statutory |
| Digitisation combination of sheet sizes (flat rate) | Per copy | GST | 155.00 | 155.00 | 0.00 | 0.00% | Non-Statutory |
| Digitisation larger than A3 sheet size (flat rate) | Per copy | GST | 110.00 | 110.00 | 0.00 | 0.00% | Non-Statutory |
| Electronic copy of Building Permit and approved plans/documents | Per copy | GST | 40.00 | 45.00 | 5.00 | 12.50% | Statutory |
| **Swimming Pool & Spa Regulations** | | | | | | | |
| Failure to register pool/spa | Per registration | Division 81 | 1,624.20 | 363.50 | -1,260.70 | -77.62% | Statutory |
| Failure to register pool/spa within 14 days | Per registration | Division 81 | 0.00 | 363.50 | 363.50 | 100.00% | Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Failure to lodge a compliance certificate | Per registration | Division 81 | 0.00 | 363.50 | 363.50 | 100.00% | Statutory |
| Certificate of Compliance lodgement fee | Per registration | Division 81 | 0.00 | 20.70 | 20.70 | 200.00% | Statutory |
| Lodging of pool/spa non-compliance certificate | Per registration | Division 81 | 0.00 | 390.80 | 390.80 | 200.00% | Statutory |
| Registration of pool/spa | Per registration | Division 81 | 79.00 | 32.30 | -46.70 | -59.11% | Statutory |
| Search Fee | Per registration | Division 81 | 79.00 | 47.90 | -31.10 | -39.37% | Statutory |
| **ENVIRONMENTAL HEALTH** | | | | | | | |
| **Administration** | | | | | | | |
| Late Registration Administrative Fee | Per request | GST Free | 150.00 | 152.00 | 2.00 | 1.33% | Non-Statutory |
| Registration Certificate - Only available to current proprietor | Per request | GST Free | 50.00 | 50.00 | 0.00 | 0.00% | Incentive pricing |
| **Assessment** | | | | | | | |
| Food Act registrations - application fee | Per application | GST Free | 289.00 | 295.00 | 6.00 | 2.08% | Non-Statutory |
| Public Health & Wellbeing Act registrations - application fee | Per application | GST Free | 134.00 | 135.00 | 1.00 | 0.75% | Non-Statutory |
| **Inspection** | | | | | | | |
| Pre-Purchase Inspection Fee | Per inspection | GST Free | 224.00 | 230.00 | 6.00 | 2.68% | Non-Statutory |
| Reinspection fee - repeated follow up of major non-compliance | Per inspection | GST Free | 224.00 | 228.00 | 4.00 | 1.79% | Non-Statutory |
| Requested Follow Up to Pre-Purchase Inspection | Per inspection | GST Free | 100.00 | 100.00 | 0.00 | 0.00% | Non-Statutory |
| **Registration** | | | | | | | |
| Community Group - Multi Event (School fetes, kindergarten days) - First Event in 12 Months Free | Per permit | GST Free | 100.00 | 50.00 | -50.00 | -50.00% | Non-Statutory |
| Food Act - Class 2, 3 or 3A Out of Hours School Care | Per permit | GST Free | 165.00 | 170.00 | 5.00 | 3.03% | Non-Statutory |
| Food Act - Class 2, 3 or 3A Single Event Temporary/Mobile Stall, Vehicle Premises | Per permit | GST Free | 150.00 | 160.00 | 10.00 | 6.67% | Non-Statutory |
| Food Act - Class 2 or 3 Temporary/Mobile Stall, Vehicle Premises (for 1 month operation) | Per permit | GST Free | 268.00 | 275.00 | 7.00 | 2.61% | Non-Statutory |
| Food Act - Class 2 or 3 Temporary/Mobile Stall, Vehicle Premises (for 6 month operation) | Per permit | GST Free | 375.00 | 390.00 | 15.00 | 4.00% | Non-Statutory |
| Food Act - registration | Per permit | GST Free | 525.00 | 535.00 | 10.00 | 1.90% | Non-Statutory |
| Food Act registrations Class 1 and 2 - renewal of registration | Per permit | GST Free | 525.00 | 535.00 | 10.00 | 1.90% | Non-Statutory |
| Food Act registrations Class 3 - renewal of registration | Per permit | GST Free | 485.00 | 495.00 | 10.00 | 2.06% | Non-Statutory |
| Food Premises with additional cart, van or mobile (for each cart, van or mobile) - 50% of reg fee | Per permit | GST Free | 262.00 | 267.50 | 5.50 | 2.10% | Non-Statutory |
| Food premises with more than 5 employees (extra $ per employee) | Per permit | GST Free | 27.50 | 28.00 | 0.50 | 1.82% | Non-Statutory |
| Food registration sporting club/canteen (seasonal fee - 6 months) | Per permit | GST Free | 230.00 | 267.50 | 37.50 | 100.00% | Non-Statutory |
| Food registration sporting club/canteen (year round club) | Per permit | GST Free | 230.00 | 535.00 | 305.00 | 132.61% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Public Health & Wellbeing Act (prescribed accommodation) 4 - 10 beds | Per permit | GST Free | 322.00 | 400.00 | 78.00 | 24.22% | Non-Statutory |
| Public Health & Wellbeing Act (prescribed accommodation) additional bed more than 10 | Per permit | GST Free | 0.00 | 25.00 | 25.00 | 100.00% | Non-Statutory |
| Public Health & Wellbeing Act (prescribed accommodation) Maximum capacity fee (21+) | Per permit | GST Free | 0.00 | 650.00 | 650.00 | 100.00% | Non-Statutory |
| Public Health & Wellbeing Act - registration | Per permit | GST Free | 158.00 | 160.00 | 2.00 | 1.27% | Non-Statutory |
| Public Health & Wellbeing Act - renewal (beauty & ear piercing) | Per permit | GST Free | 158.00 | 160.00 | 2.00 | 1.27% | Non-Statutory |
| Public Health & Wellbeing Act - renewal (tattooing, body piercing, electrolysis, colonic irrigation) | Per permit | GST Free | 370.00 | 376.00 | 6.00 | 1.62% | Non-Statutory |
| Public Health & Wellbeing Act - transfer of beauty parlour/ear piercing | Per permit | GST Free | 79.00 | 80.00 | 1.00 | 1.27% | Non-Statutory |
| Public Health & Wellbeing Act - transfer of prescribed accommodation | Per permit | GST Free | 255.00 | 0.00 | -255.00 | -100.00% | Non-Statutory |
| Public Health & Wellbeing Act - transfer of tattooing, body piercing, electrolysis, colonic irrigation | Per permit | GST Free | 185.00 | 188.00 | 3.00 | 1.62% | Non-Statutory |
| Public Health & Wellbeing Act Notification (Once off registration) - Hairdressers and make up only | Per permit | GST Free | 228.00 | 235.00 | 7.00 | 3.07% | Non-Statutory |
| Public Health and Wellbeing Act - Aquatic facilities registration | Per permit | GST Free | 0.00 | 280.00 | 280.00 | 100.00% | Non-Statutory |
| Public Health and Wellbeing Act - Aquatic facilties registration - additional pool | Per permit | GST Free | 0.00 | 50.00 | 50.00 | 100.00% | Non-Statutory |
| Transfer of registration - Class 1, 2 and 3 | Per permit | GST Free | 255.00 | 260.00 | 5.00 | 1.96% | Non-Statutory |
| **Residential Tenancies Act** | | | | | | | |
| Residential Tenancies Act (Caravan Park) cost per site | Per site | GST Free | 3.40 | 3.50 | 0.10 | 2.94% | Non-Statutory |
| **TRANSPORTATION PLANNING** | | | | | | | |
| **Car share** | | | | | | | |
| Car share bay establishment fee | Per request | GST | 1,100.00 | 1,100.00 | 0.00 | 0.00% | Non-Statutory |
| **Directional signage** | | | | | | | |
| Assessment of directional signage application | Per request | GST | 175.00 | 180.00 | 5.00 | 2.86% | Full cost pricing |
| Installation of directional signage | Per request | GST | 245.00 | 250.00 | 5.00 | 2.04% | Full cost pricing |
| **Minor Works that are traffic impact works NOT on the roadway, pathway or shoulder** | | | | | | | |
| Municipal Road or non-arterial State road speed not more than 50km/h | Per application | GST | 90.45 | 92.50 | 2.05 | 2.27% | Non-Statutory |
| **Minor Works that are traffic impact works on the roadway, pathway or shoulder** | | | | | | | |
| Municipal Road or non-arterial State road speed not more than 50km/h | Per application | GST | 140.10 | 145.00 | 4.90 | 3.50% | Non-Statutory |
| **Permit - Development Cycle Parking** | | | | | | | |
| Cycle parking development permit condition | Per permit | DIVISION 81 | 385.00 | 390.00 | 5.00 | 1.30% | Full cost pricing |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **Relocation of Cycle Parking** | | | | | | | |
| Customer requests to relocate cycle stands | Per permit | GST | 255.00 | 260.00 | 5.00 | 1.96% | Non-Statutory |
| **Traffic Management Assessment Fee (one-off fee)** | | | | | | | |
| Arterial Road | Per permit | GST | 120.00 | 122.00 | 2.00 | 1.67% | Non-Statutory |
| Municipal Road or non-arterial State road speed > 50km/h | Per permit | GST | 120.00 | 122.00 | 2.00 | 1.67% | Non-Statutory |
| Municipal Road or non-arterial State road speed not more than 50km/h | Per permit | GST | 120.00 | 122.00 | 2.00 | 1.67% | Non-Statutory |
| Builder damage cost of repairs | Per permit | GST | 120.00 | 122.00 | 2.00 | 1.67% | Non-Statutory |
| Crossing permits: residential | Per permit | GST | 120.00 | 122.00 | 2.00 | 1.67% | Non-Statutory |
| Crossing permits: industrial | Per permit | GST | 120.00 | 122.00 | 2.00 | 1.67% | Non-Statutory |
| **Work zones** | | | | | | | |
| Assessment of work zone application | Fee for assessment of proposal | GST | 225.00 | 230.00 | 5.00 | 2.22% | Non-Statutory |
| Installation, removal of work zones | $600 + ($190/bay/month) | GST | 694.30 | 705.00 | 10.70 | 1.54% | Non-Statutory |
| Maintenance of work zones | $600 + ($190/bay/month) | GST | 196.55 | 200.00 | 3.45 | 1.76% | Non-Statutory |
| **Works (other than minor works) NOT on the roadway, pathway or shoulder** | | | | | | | |
| Arterial Road | Per application | GST | 455.15 | 465.00 | 9.85 | 2.16% | Non-Statutory |
| Municipal Road or non-arterial State road speed not more than 50km/h | Per application | GST | 90.45 | 95.00 | 4.55 | 5.03% | Non-Statutory |
| **Works (other than minor works) on the roadway, pathway or shoulder** | | | | | | | |
| Arterial Road | Per application | GST | 651.00 | 670.00 | 19.00 | 2.92% | Non-Statutory |
| Municipal Road or non-arterial State road speed > 50km/h | Per application | GST | 651.00 | 670.00 | 19.00 | 2.92% | Non-Statutory |
| Municipal Road or non-arterial State road speed not more than 50km/h | Per application | GST | 354.10 | 360.00 | 5.90 | 1.67% | Non-Statutory |
| **WATER & WASTE EDUCATION** | | | | | | | |
| **General Waste** | | | | | | | |
| Large Bin Permits - Up to 4 Occupants - 120 litre bin | Per permit | Division 81 | 85.50 | 85.50 | 0.00 | 0.00% | Statutory |
| Large Bin Permits - Up to 4 Occupants - 240 litre bin | Per permit | Division 81 | 265.55 | 265.55 | 0.00 | 0.00% | Statutory |
| Large Bin Permits - 5-6 Occupants - 240 litre bin | Per permit | Division 81 | 135.35 | 135.35 | 0.00 | 0.00% | Statutory |
| Large Bin Permits - 7-9 Occupants - 240 litre bin | Per permit | Division 81 | 95.65 | 95.65 | 0.00 | 0.00% | Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| ANIMAL CONTROL | | | | | | | |
| **Animal Registration** | | | | | | | |
| Admin Fee for new animals | Per request | GST Free | 6.00 | 6.00 | 0.00 | 0.00% | Non-Statutory |
| Domestic Animal Businesses | Per request | GST Free | 240.00 | 245.00 | 5.00 | 2.08% | Non-Statutory |
| Multiple Animal Registration | Per request | GST Free | 56.00 | 57.00 | 1.00 | 1.79% | Non-Statutory |
| Replacement Tags | Per request | GST Free | 6.00 | 6.00 | 0.00 | 0.00% | Non-Statutory |
| **Animal Surrender** | | | | | | | |
| Animal surrender (multiple animals) | Per request | GST Free | 63.00 | 65.00 | 2.00 | 3.17% | Non-Statutory |
| Animal surrender (single animal) | Per request | GST Free | 46.00 | 50.00 | 4.00 | 8.70% | Non-Statutory |
| **Cat Registration** | | | | | | | |
| Cats -Pension Rebate - 1st Cat Free | Per permit | GST Free | No Charge | No Charge | 0.00 | 0.00% | No Charge |
| Cats- Pension Sterilised Cat Consession Column 2 | Per permit | GST Free | 0.00 | 17.00 | 17.00 | 100.00% | No Charge |
| Cats -State Concession Column 2 | Per permit | GST Free | 19.50 | 51.00 | 31.50 | 161.54% | Non-Statutory |
| Cats -Sterilised Cats | Per permit | GST Free | 39.00 | 34.00 | -5.00 | -12.82% | Non-Statutory |
| Cats -Unsterilised Cats | Per permit | GST Free | 117.00 | 102.00 | -15.00 | -12.82% | Non-Statutory |
| **Dog Registration** | | | | | | | |
| Dogs - Dangerous Dogs | Per permit | GST Free | 400.00 | 310.00 | -90.00 | -22.50% | Non-Statutory |
| Dogs - Pension Rebate - 1st Dog Free | Per permit | GST Free | No Charge | No Charge | 0.00 | 0.00% | No Charge |
| Dogs - Pensioner Concession - Maximum Fee | Per permit | GST Free | 102.00 | 84.00 | -18.00 | -17.65% | Non-Statutory |
| Dogs - Pensioner Concession - Reduced Fee | Per permit | GST Free | 34.00 | 28.00 | -6.00 | -17.65% | Non-Statutory |
| Dogs - Sterilised Dogs - Column 2 category (Domestic Animals Act) | Per permit | GST Free | 68.00 | 56.00 | -12.00 | -17.65% | Non-Statutory |
| Dogs - Unsterilised Dogs | Per permit | GST Free | 204.00 | 168.00 | -36.00 | -17.65% | Statutory |
| **Foster Care Animal Registration Fee** | | | | | | | |
| Foster Care Animal Registration Fee Per Animal | Per request | GST Free | 0.00 | 0.00 | 0.00 | 0.00% | Non-Statutory |
| **Foster Care Registration** | | | | | | | |
| Foster Care Registration Scheme Annual Permit Fee | Per registration | GST Free | 55.00 | 55.00 | 0.00 | 0.00% | Non-Statutory |
| **Pound Release Fees** | | | | | | | |
| All other animals - Boarding fee including birds and poultry (per day) | Per request | GST Free | 12.00 | 12.00 | 0.00 | 0.00% | Non-Statutory |
| All other animals - Release fee including birds and poultry | Per request | GST Free | 50.00 | 51.00 | 1.00 | 2.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Cats (extra $ per day of stay) | Per request | GST Free | 6.70 | 7.00 | 0.30 | 4.48% | Non-Statutory |
| Cats (for first day of stay) | Per request | GST Free | 13.00 | 13.50 | 0.50 | 3.85% | Non-Statutory |
| Dogs with identification (extra $ per day of stay) | Per request | GST Free | 13.00 | 13.50 | 0.50 | 3.85% | Non-Statutory |
| Dogs with identification (for first day of stay) | Per request | GST Free | 39.00 | 40.00 | 1.00 | 2.56% | Non-Statutory |
| Dogs with no identification (extra $ per day of stay) | Per request | GST Free | 14.00 | 15.00 | 1.00 | 7.14% | Non-Statutory |
| Dogs with no identification (for first day of stay) | Per request | GST Free | 63.00 | 64.00 | 1.00 | 1.59% | Non-Statutory |
| Livestock Release Fee | Per request | GST Free | 310.00 | 315.00 | 5.00 | 1.61% | Non-Statutory |
| Livestock daily boarding fee (per day) | Per request | GST Free | 31.00 | 32.00 | 1.00 | 3.23% | Non-Statutory |
| **Registration Transfer fee** | | | | | | | |
| Admin for transfer of new residents | Per request | GST Free | 6.00 | 6.00 | 0.00 | 0.00% | Non-Statutory |
| **TRAFFIC ENFORCEMENT** | | | | | | | |
| **Equipment Hire** | | | | | | | |
| Equipment delivery | Per item | GST | 110.00 | 112.00 | 2.00 | 1.82% | Non-Statutory |
| Equipment loss/ damage | Per item | GST | 44.00 | 45.00 | 1.00 | 2.27% | Non-Statutory |
| Equipment pick up | Per item | GST | 44.00 | 45.00 | 1.00 | 2.27% | Non-Statutory |
| **Fines** | | | | | | | |
| Court administration and processing | Per item | GST Free | 36.00 | 37.00 | 1.00 | 2.78% | Non-Statutory |
| Final reminder notice | Per item | GST Free | 29.90 | 30.50 | 0.60 | 2.01% | Non-Statutory |
| Loading Zone Clearway Offences | Per item | GST Free | 165.00 | 165.00 | 0.00 | 0.00% | Statutory |
| Parking Offences | Per item | GST Free | 83.00 | 83.00 | 0.00 | 0.00% | Statutory |
| Penalty Reminder Fees | Per item | GST Free | 25.80 | 25.80 | 0.00 | 0.00% | Statutory |
| Stopping Offences | Per item | GST Free | 99.00 | 99.00 | 0.00 | 0.00% | Statutory |
| **Permit** | | | | | | | |
| Low impact Filming Permit fees | Per permit | GST Free | 172.50 | 175.00 | 2.50 | 1.45% | Non-Statutory |
| Parking Bay Permit - Commercial | Per permit | GST Free | 57.00 | 58.00 | 1.00 | 1.75% | Non-Statutory |
| Parking Bay Permit - Residential | Per permit | GST Free | 26.00 | 27.00 | 1.00 | 3.85% | Non-Statutory |
| Permit 2 Temp Permits post 2004 | Per permit | GST Free | 300.00 | 300.00 | 0.00 | 0.00% | Non-Statutory |
| Permit 1 Temp Permits post 2004 | Per permit | GST Free | 100.00 | 100.00 | 0.00 | 0.00% | Non-Statutory |
| Residential Parking Permit (Type 1) | Per permit | GST Free | 44.00 | 45.00 | 1.00 | 2.27% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Residential Parking Permit (Type 2) | Per permit | GST Free | 67.00 | 69.00 | 2.00 | 2.99% | Non-Statutory |
| Standard Filming Permit fee | Per permit | GST Free | 345.00 | 350.00 | 5.00 | 1.45% | Non-Statutory |
| LOCAL LAWS | | | | | | | |
| **Abandoned Vehicle Fees** | | | | | | | |
| Release fee | Per item | GST Free | 360.00 | 365.00 | 5.00 | 1.39% | Non-Statutory |
| Sale of Abandoned vehicles | Per item | GST Free | 350.00 | 360.00 | 10.00 | 2.86% | Non-Statutory |
| Storage fee (per day) | Per day | GST Free | 43.00 | 44.00 | 1.00 | 2.33% | Non-Statutory |
| Towing (per tow) | Per tow | GST Free | 140.00 | 140.00 | 0.00 | 0.00% | Non-Statutory |
| **Commercial Waste Bins** | | | | | | | |
| Bin permit $1 per litre (50L-1100L) | Per permit | GST Free | $50 - $1,100 | $50 - $1,100 | 0.00 | 0.00% | Non-Statutory |
| **Fire Hazards** | | | | | | | |
| Fire hazard removal | Per inspection | GST Free | 380.00 | 390.00 | 10.00 | 2.63% | Non-Statutory |
| **Footpath Trading Permit** | | | | | | | |
| Outdoor dining fees - A board | Per permit | GST Free | 113.00 | 113.00 | 0.00 | 0.00% | Non-Statutory |
| Outdoor dining fees - application fee | Per permit | GST Free | 45.00 | 45.00 | 0.00 | 0.00% | Non-Statutory |
| Outdoor dining fees - café screen (fixed or temp) | Per permit | GST Free | 157.00 | 157.00 | 0.00 | 0.00% | Non-Statutory |
| Outdoor dining fees - display of goods | Per permit | GST Free | 275.00 | 275.00 | 0.00 | 0.00% | Non-Statutory |
| Outdoor dining fees - heaters | Per permit | GST Free | 49.00 | 49.00 | 0.00 | 0.00% | Non-Statutory |
| Outdoor dining fees - impound fee (other) | Per permit | GST Free | 110.00 | 110.00 | 0.00 | 0.00% | Non-Statutory |
| Outdoor dining fees - per bench seat | Per permit | GST Free | 98.00 | 115.00 | 17.00 | 17.35% | Non-Statutory |
| Outdoor dining fees - per chair | Per permit | GST Free | 29.00 | 29.00 | 0.00 | 0.00% | Non-Statutory |
| Outdoor dining fees - per table | Per permit | GST Free | 29.00 | 29.00 | 0.00 | 0.00% | Partial Cost Pricing |
| Outdoor dining fees - permit transfer | Per permit | GST Free | 45.00 | 45.00 | 0.00 | 0.00% | Non-Statutory |
| Outdoor dining fees - planter boxes on footpath | Per permit | GST Free | 50.00 | 50.00 | 0.00 | 0.00% | Non-Statutory |
| Outdoor dining fees - real estate auction/open for inspection signs per agency (annual fee) | Per permit | GST Free | 605.00 | 605.00 | 0.00 | 0.00% | Non-Statutory |
| Outdoor dining fees - umbrella | Per permit | GST Free | 50.00 | 50.00 | 0.00 | 0.00% | Non-Statutory |
| **Local Law Permits** | | | | | | | |
| Itinerant traders (per year) | Per permit | GST Free | 1,937.00 | 1,970.00 | 33.00 | 1.70% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **Local Laws Impound items Release Fee** | | | | | | | |
| Local Laws impound fees | Per permit | GST | 102.00 | 105.00 | 3.00 | 2.94% | Non-Statutory |
| **Local Laws Impound items storage fee** | | | | | | | |
| Local Laws impound items storage fee (per item, per day) | Per permit | GST | 45.00 | 50.00 | 5.00 | 11.11% | Statutory |
| **Shopping Trolley Release Fees** | | | | | | | |
| Shopping trolley release fees | Per permit | GST Free | 50.00 | 50.00 | 0.00 | 0.00% | Non-Statutory |
| **Skips on Roads** | | | | | | | |
| Annual permit | Per permit | GST Free | 1,000.00 | 1,050.00 | 50.00 | 5.00% | Non-Statutory |
| One off placement | Per permit | GST Free | 50.00 | 55.00 | 5.00 | 10.00% | Non-Statutory |
| **Tree Protection Permit** | | | | | | | |
| To remove a tree on private property | Per permit | GST Free | 200.00 | 204.00 | 4.00 | 2.00% | Non-Statutory |
| **B71.Economic Development** | | | | | | | |
| **Business registration** | | | | | | | |
| Business event attendance | Per attendance | GST | 33.00 | 34.00 | 1.00 | 3.03% | Non-Statutory |
| | | | | | | | |
| **C10.Mgr Assets & Capital Delivery** | | | | | | | |
| **Civil Work Plan Assessment Fee** | | | | | | | |
| ROW AND Outfall Drain Construction | Per assessment | GST | 370.00 | 370.00 | 0.00 | 0.00% | Non-Statutory |
| ROW OR Outfall Drain Construction | Per assessment | GST | 190.00 | 190.00 | 0.00 | 0.00% | Non-Statutory |
| **Engineering Service Fee** | | | | | | | |
| Building over Easements | Per application | GST Free | 0.00 | 294.70 | 294.70 | 100.00% | Non-Statutory |
| Legal Point of Discharge | Per application | Division 81 | 0.00 | 146.80 | 146.80 | 100.00% | Statutory Pricing |
| Works within roads 60km/h + | Per application | Division 81 | 0.00 | 651.05 | 651.05 | 100.00% | Statutory Pricing |
| Works within roads Under 50km/h | Per application | Division 81 | 0.00 | 354.96 | 354.96 | 100.00% | Statutory |
| **Fees for Assessing and Approving Onsite Stormwater Detention Drainage Plans for Developments** | | | | | | | |
| 6 + Lot Developments | Per assessment | GST | 260.00 | 260.00 | 0.00 | 0.00% | Non-Statutory |
| Up to 5 Lot Developments | Per assessment | GST | 180.00 | 180.00 | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **PROJECTS & INFRASTRUCTURE** | | | | | | | |
| **Engineering Service Fee** | | | | | | | |
| Building over easements | Per application | GST Free | 195.00 | 0.00 | -195.00 | -100.00% | Non-Statutory |
| Legal point of discharge | Per application | DIVISION 81 | 144.70 | 0.00 | -144.70 | -100.00% | Statutory |
| Subdivisional works - plan checking | Per application | DIVISION 81 | 0.00 | 0.00 | 0.00 | 0.00% | Statutory |
| Subdivisional works - supervision | Per application | DIVISION 81 | 0.00 | 0.00 | 0.00 | 0.00% | Statutory |
| **INFRASTRUCTURE MAINTENANCE & SUPPORT** | | | | | | | |
| **Works NOT conducted on any part of the roadway, shoulder or pathway** | | | | | | | |
| Municipal road speed greater than 50kph - minor works | Per application | DIVISION 81 | 88.90 | 88.90 | 0.00 | 0.00% | Statutory |
| Municipal road speed greater than 50kph - work other than minor works | Per application | DIVISION 81 | 348.00 | 348.00 | 0.00 | 0.00% | Statutory |
| Municipal road speed not more than 50kph - minor works | Per application | DIVISION 81 | 88.90 | 88.90 | 0.00 | 0.00% | Statutory |
| Municipal road speed not more than 50kph - work other than minor works | Per application | DIVISION 81 | 88.90 | 88.90 | 0.00 | 0.00% | Statutory |
| **Works conducted on any part of the roadway, shoulder or pathway** | | | | | | | |
| Municipal road speed greater than 50kph - minor works | Per application | DIVISION 81 | 137.70 | 137.70 | 0.00 | 0.00% | Statutory |
| Municipal road speed greater than 50kph - work other than minor works | Per application | DIVISION 81 | 638.30 | 638.30 | 0.00 | 0.00% | Statutory |
| Municipal road speed not more than 50kph - minor works | Per application | DIVISION 81 | 137.70 | 137.70 | 0.00 | 0.00% | Statutory |
| Municipal road speed not more than 50kph - work other than minor works | Per application | DIVISION 81 | 348.00 | 348.00 | 0.00 | 0.00% | Statutory |
| **ROAD OPENING PERMITS** | | | | | | | |
| **Builder damage** | | | | | | | |
| Cost of repairs | Per item | GST | 195.00 | 200.00 | 5.00 | 2.56% | Full cost pricing |
| **Crossing permits** | | | | | | | |
| Crossing application fee | Per permit | GST | 115.00 | 118.00 | 3.00 | 2.61% | Statutory |
| Crossing permits: industrial | Per permit | GST | 225.00 | 230.00 | 5.00 | 2.22% | Statutory |
| Crossing permits: residential | Per permit | GST | 225.00 | 230.00 | 5.00 | 2.22% | Statutory |
| **Inspection fee** | | | | | | | |
| Inspection fees | Per inspection | Division 81 | 200.00 | 202.00 | 2.00 | 1.00% | Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **Road reinstatement** | | | | | | | |
| Bitumen roads (per square metre) | Per square metre | GST | 213.70 | 218.00 | 4.30 | 2.01% | Full cost pricing |
| Concrete footpath 125 - 150mm depth (per square metre) | Per square metre | GST | 242.15 | 247.00 | 4.85 | 2.00% | Full cost pricing |
| Concrete footpath 75mm depth (per square metre) | Per square metre | GST | 203.50 | 207.60 | 4.10 | 2.01% | Full cost pricing |
| Deep lift asphalt road/asphalt concrete road base per square metre) | Per square metre | GST | 286.95 | 292.70 | 5.75 | 2.00% | Full cost pricing |
| Kerb & channel (per metre) | Per square metre | GST | 213.70 | 218.00 | 4.30 | 2.01% | Full cost pricing |
| **GREEN WASTE COLLECTION** | | | | | | | |
| **Green waste** | | | | | | | |
| 120 litre bin | Per bin | DIVISION 81 | 55.50 | 56.50 | 1.00 | 1.80% | Partial Cost Pricing |
| 120 litre bin - pensioner | Per bin | DIVISION 81 | 32.00 | 32.60 | 0.60 | 1.88% | Non-Statutory |
| 240 litre bin | Per bin | DIVISION 81 | 105.00 | 106.85 | 1.85 | 1.76% | Non-Statutory |
| 240 litre bin - pensioner | Per bin | DIVISION 81 | 68.00 | 69.50 | 1.50 | 2.21% | Non-Statutory |
| **RESIDENTIAL GARBAGE** | | | | | | | |
| **Recycling** | | | | | | | |
| Business Recycling Service Establishment Fee | Per item | GST | 100.10 | 102.00 | 1.90 | 1.90% | Partial Cost Pricing |
| **Waste/Recycle** | | | | | | | |
| Bin deliver, empty, clean, pick up including tipping fee | Per bin | GST | 40.70 | 41.00 | 0.30 | 0.74% | Non-Statutory |
| Bin hire per each | Per bin | GST | 12.80 | 13.00 | 0.20 | 1.56% | Non-Statutory |
| Bin not returned per each | Per bin | GST | 70.40 | 71.00 | 0.60 | 0.85% | Non-Statutory |
| **DAREBIN RESOURCE RECOVERY CENTRE** | | | | | | | |
| **CHARGED E-WASTE- DISPOSAL CHARGE** | | | | | | | |
| Bulk e-waste | Per item | GST | 1.00 | 1.00 | 0.00 | 0.00% | Non-Statutory |
| Large e-waste items (5kg +) | Per item | GST | 10.20 | 10.20 | 0.00 | 0.00% | Non-Statutory |
| Medium e-waste items (up to 5kg) | Per item | GST | 5.10 | 5.10 | 0.00 | 0.00% | Non-Statutory |
| Small e-waste items (up to 2kg) | Per item | GST | 2.05 | 2.05 | 0.00 | 0.00% | Non-Statutory |
| **RECYCLABLE - Residential Quantities** | | | | | | | |
| Car and household batteries | Per item | GST | 0.00 | 0.00 | 0.00 | 0.00% | Non-Statutory |
| Clothing - Charity disposal | Per item | GST | 0.00 | 0.00 | 0.00 | 0.00% | Non-Statutory |
| Computer Key boards | Per item | GST | 0.00 | 0.00 | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Computer peripherals | Per item | GST | 0.00 | 0.00 | 0.00 | 0.00% | Non-Statutory |
| Computer printers | Per item | GST | 0.00 | 0.00 | 0.00 | 0.00% | Non-Statutory |
| Computers | Per item | GST | 0.00 | 0.00 | 0.00 | 0.00% | Non-Statutory |
| Fluorescent light tubes | Per item | GST | 0.00 | 0.00 | 0.00 | 0.00% | Non-Statutory |
| Glass Containers | Per item | GST | 0.00 | 0.00 | 0.00 | 0.00% | Non-Statutory |
| Paint | Per item | GST | 0.00 | 0.00 | 0.00 | 0.00% | Non-Statutory |
| Paper | Per item | GST | 0.00 | 0.00 | 0.00 | 0.00% | Non-Statutory |
| Televisions (No) | Per item | GST | 0.00 | 0.00 | 0.00 | 0.00% | Non-Statutory |
| WASTE DISPOSAL CHARGE | | | | | | | |
| Any Waste - (Car boot load ) Flat rate | Per item | GST | 40.70 | 40.70 | 0.00 | 0.00% | Non-Statutory |
| Any Waste - (Half Car boot load ) Flat rate | Per item | GST | 20.35 | 20.35 | 0.00 | 0.00% | Non-Statutory |
| Any Waste - (Station Wagon load ) Flat rate | Per item | GST | 52.90 | 52.90 | 0.00 | 0.00% | Non-Statutory |
| Baby mattress | Per item | GST | 20.35 | 20.35 | 0.00 | 0.00% | Non-Statutory |
| Bike tyres | Per item | GST | 10.20 | 10.20 | 0.00 | 0.00% | Non-Statutory |
| Clean Bricks - (M3) | Per item | GST | 69.20 | 69.20 | 0.00 | 0.00% | Non-Statutory |
| Clean Concrete - (M3) | Per item | GST | 69.20 | 69.20 | 0.00 | 0.00% | Non-Statutory |
| Concrete - Per Tonne (Minimum 1 tonne limit) | Per item | GST | 69.20 | 69.20 | 0.00 | 0.00% | Non-Statutory |
| Demolition & excavated material (heavy inert) - (M3) | Per item | GST | 162.80 | 162.80 | 0.00 | 0.00% | Non-Statutory |
| Disposal domestic gas cylinders up to 9kg | Per item | GST | 10.20 | 10.20 | 0.00 | 0.00% | Non-Statutory |
| Disposal domestic refrigerators/air conditioners | Per item | GST | 27.45 | 27.45 | 0.00 | 0.00% | Non-Statutory |
| Green Waste - (M3) | Per item | GST | 83.45 | 83.45 | 0.00 | 0.00% | Non-Statutory |
| Green Waste - Per Tonne (Minimum 1 tonne limit) | Per item | GST | 198.41 | 198.40 | -0.01 | -0.01% | Non-Statutory |
| Heavy Inert - Per Tonne (Minimum 1 tonne limit) | Per item | GST | 152.65 | 152.65 | 0.00 | 0.00% | Non-Statutory |
| Mattress/bed base (No) | Per item | GST | 33.60 | 33.60 | 0.00 | 0.00% | Non-Statutory |
| Minimum charge | Per item | GST | 20.35 | 20.35 | 0.00 | 0.00% | Non-Statutory |
| Mixed (General) Waste - Per Tonne (Minimum 1 tonne limit) | Per item | GST | 241.15 | 241.15 | 0.00 | 0.00% | Non-Statutory |
| Mixed (general) waste - (M3) | Per item | GST | 104.80 | 104.80 | 0.00 | 0.00% | Non-Statutory |
| PET/HDPE Plastic | Per item | GST | 104.80 | 104.80 | 0.00 | 0.00% | Non-Statutory |
| Timber (non compostable) - (M3) | Per item | GST | 78.35 | 78.35 | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Timber Waste - Per Tonne (Minimum 1 tonne limit) | Per item | GST | 194.35 | 194.35 | 0.00 | 0.00% | Non-Statutory |
| Tyre - Agriculture - Large - (No) | Per item | GST | 90.55 | 90.55 | 0.00 | 0.00% | Non-Statutory |
| Tyre - Agriculture - Small - (No) | Per item | GST | 59.00 | 59.00 | 0.00 | 0.00% | Non-Statutory |
| Tyre - Medium 4 Wheel Drive - (No) | Per item | GST | 17.30 | 17.30 | 0.00 | 0.00% | Non-Statutory |
| Tyre - Passenger Car - (No) | Per item | GST | 15.25 | 15.25 | 0.00 | 0.00% | Non-Statutory |
| Tyre - Truck - Large - (No) | Per item | GST | 54.95 | 54.95 | 0.00 | 0.00% | Non-Statutory |
| Tyre - Truck - Medium - (No) | Per item | GST | 30.55 | 30.55 | 0.00 | 0.00% | Non-Statutory |
| Tyre - Truck - Small - (No) | Per item | GST | 23.40 | 23.40 | 0.00 | 0.00% | Non-Statutory |
| Waste Engine oil (Litre) | Per item | GST | 0.30 | 0.30 | 0.00 | 0.00% | Non-Statutory |
| **BUNDOORA PARK - GOLF COURSE** | | | | | | | |
| **Rental** | | | | | | | |
| Clubroom casual hire. (per day only - not evenings) | Per day | GST | 275.00 | 280.00 | 5.00 | 1.82% | Non-Statutory |
| **Rentals** | | | | | | | |
| Golf club rentals (full year) | Per year | GST | 1,730.00 | 1,760.00 | 30.00 | 1.73% | Non-Statutory |
| **BUNDOORA PARK - PUBLIC OPEN SPACE** | | | | | | | |
| **User Fees and Charges** | | | | | | | |
| Cross Country Small per day | Per day | GST | 450.00 | 458.00 | 8.00 | 1.78% | Non-Statutory |
| Cross Country Large per day | Per day | GST | 1,017.00 | 1,035.00 | 18.00 | 1.77% | Non-Statutory |
| Note: Additional fee for electricity for areas 4-5 and 7-8 | Per day | GST | 97.50 | 99.00 | 1.50 | 1.54% | Non-Statutory |
| Picnic shelter hire. Weekdays, weekends & public holidays - per day | Per day | GST | 96.50 | 98.00 | 1.50 | 1.55% | Non-Statutory |
| Reserve Picnic Areas Weekdays Per site - per day | Per day | GST | 116.00 | 118.00 | 2.00 | 1.72% | Non-Statutory |
| Reserve Picnic Areas Weekends Per site - per day | Per day | GST | 126.50 | 129.00 | 2.50 | 1.98% | Non-Statutory |
| **INFILL PLANTING** | | | | | | | |
| **Tree replacement due to vehicle crossing or development application** | | | | | | | |
| Meduim or High retention value | Per application | GST | Depending on condition of the tree (calculated using the City of Melbourne amenity value method) | Depending on condition of the tree (calculated using the City of Melbourne amenity value method) | 0.00 | 0.00% | Non-Statutory |
| Low retention value | Per application | GST | 507.73 | 517.00 | 9.27 | 1.83% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| D0.Community | | | | | | | |
| AGED CARE SERVICES | | | | | | | |
| Community Transport Service | | | | | | | |
| Cost of transport per client per day | Per day | GST Free | 5.00 | 5.00 | 0.00 | 0.00% | Non-Statutory |
| Darebin Bus ($150 Bond) | Per booking | GST Free | 53.00 | 54.00 | 1.00 | 1.89% | Non-Statutory |
| Delivered Meals | | | | | | | |
| Delivered Meals Fee | Per meal | GST Free | 10.00 | 10.00 | 0.00 | 0.00% | Non-Statutory |
| Full Cost Delivered Meal - per meal | Per meal | GST Free | 27.00 | 27.00 | 0.00 | 0.00% | Non-Statutory |
| Domestic Assistance | | | | | | | |
| COUPLE - over $115,245 pa | Per hour | GST Free | 46.00 | 46.00 | 0.00 | 0.00% | Non-Statutory |
| COUPLE - under $59,802 pa | Per hour | GST Free | 7.50 | 7.50 | 0.00 | 0.00% | Non-Statutory |
| COUPLE -over $59,802 pa but under $115,245 pa | Per hour | GST Free | 18.20 | 18.20 | 0.00 | 0.00% | Non-Statutory |
| FAMILY with 1 child - over $118,546 pa (plus an additional $6,206 for each additional child) | Per hour | GST Free | 46.00 | 46.00 | 0.00 | 0.00% | Non-Statutory |
| FAMILY with 1 child - over $66,009 pa but under $118,546 pa (plus and extra $6,206 for each additional c | Per hour | GST Free | 18.50 | 18.50 | 0.00 | 0.00% | Non-Statutory |
| FAMILY with 1 child - under $66,009 pa (plus and extra $6,206 for each additional child) | Per hour | GST Free | 7.50 | 7.50 | 0.00 | 0.00% | Non-Statutory |
| Full Cost | Per hour | GST Free | 75.80 | 75.80 | 0.00 | 0.00% | Non-Statutory |
| SINGLE - over $39,089 pa but under $86,208 pa | Per hour | GST Free | 12.70 | 12.70 | 0.00 | 0.00% | Non-Statutory |
| SINGLE - over $86,208 pa | Per hour | GST Free | 46.00 | 46.00 | 0.00 | 0.00% | Non-Statutory |
| SINGLE- under $39,089 pa | Per hour | GST Free | 7.00 | 7.00 | 0.00 | 0.00% | Non-Statutory |
| Flexible Respite | | | | | | | |
| COUPLE - over $115,245 pa (adult & children) | Per hour | GST Free | 45.00 | 45.00 | 0.00 | 0.00% | Non-Statutory |
| COUPLE - over $59,802 pa but under $115,245 pa - (adult & children) | Per hour | GST Free | 6.40 | 6.40 | 0.00 | 0.00% | Non-Statutory |
| COUPLE - under $59,802 pa (adult & children) | Per hour | GST Free | 4.10 | 4.10 | 0.00 | 0.00% | Non-Statutory |
| FAMILY with 1 child - over $118,546 pa (plus an additional $6,206 for each additional child) Respite care (adult & children) | Per hour | GST Free | 45.00 | 45.00 | 0.00 | 0.00% | Non-Statutory |
| FAMILY with 1 child - under $66,009 pa (plus and extra $6,206 for each additional child) - (adult & childre | Per hour | GST Free | 4.10 | 4.10 | 0.00 | 0.00% | Non-Statutory |
| FAMILY with 1 child- over $66,009 pa but under $118,546 pa (plus and extra $6,206 for each additional child) - (adult & children) | Per hour | GST Free | 6.40 | 6.40 | 0.00 | 0.00% | Non-Statutory |
| Full Cost | Per hour | GST Free | 86.60 | 86.60 | 0.00 | 0.00% | Full cost pricing |
| SINGLE - over $39,089 pa but under $86,208 pa (adult & children) | Per hour | GST Free | 6.40 | 6.40 | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| SINGLE - over $86,208 pa (adult & children) | Per hour | GST Free | 45.00 | 45.00 | 0.00 | 0.00% | Non-Statutory |
| SINGLE- under $39,089 pa (adult & children) | Per hour | GST Free | 4.10 | 4.10 | 0.00 | 0.00% | Non-Statutory |
| **Home Maintenance** | | | | | | | |
| Full Cost - per hour | Per hour | GST Free | 108.20 | 108.20 | 0.00 | 0.00% | Non-Statutory |
| High Level Fees COUPLE - over $115,245 pa- | Per hour | GST Free | 60.00 | 60.00 | 0.00 | 0.00% | Non-Statutory |
| High Level Fees FAMILY with 1 child - over $118,546 pa (plus an additional $6,206 for each additional ch | Per hour | GST Free | 60.00 | 60.00 | 0.00 | 0.00% | Non-Statutory |
| High Level Fees SINGLE - over $86,208 pa | Per hour | GST Free | 58.00 | 58.00 | 0.00 | 0.00% | Non-Statutory |
| Low Level Fees COUPLE - under $59,802 pa | Per hour | GST Free | 15.00 | 15.00 | 0.00 | 0.00% | Non-Statutory |
| Low Level Fees FAMILY - under $66,009pa | Per hour | GST Free | 15.00 | 15.00 | 0.00 | 0.00% | Non-Statutory |
| Low Level Fees SINGLE - under $39,089pa | Per hour | GST Free | 14.00 | 14.00 | 0.00 | 0.00% | Non-Statutory |
| Medium Level Fees COUPLE - over $59,802 pa but under $115,245 pa | Per hour | GST Free | 22.20 | 22.20 | 0.00 | 0.00% | Non-Statutory |
| 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) | Per hour | GST Free | 22.20 | 22.20 | 0.00 | 0.00% | Non-Statutory |
| Medium Level Fees SINGLE - over $39,089 pa but under $86,208 pa | Per hour | GST Free | 21.20 | 21.20 | 0.00 | 0.00% | Non-Statutory |
| **Personal Care** | | | | | | | |
| COUPLE - over $115,245 pa | Per hour | GST Free | 48.00 | 48.00 | 0.00 | 0.00% | Non-Statutory |
| COUPLE - over $59,802 pa but under $115,245 pa | Per hour | GST Free | 11.30 | 11.30 | 0.00 | 0.00% | Non-Statutory |
| COUPLE - under $59,802 pa | Per hour | GST Free | 5.20 | 5.20 | 0.00 | 0.00% | Non-Statutory |
| FAMILY with 1 child - over $118,546 pa (plus an additional $6,206 for each additional child) | Per hour | GST Free | 48.00 | 48.00 | 0.00 | 0.00% | Non-Statutory |
| FAMILY with 1 child - over $66,009 pa but under $118,546 pa (plus and extra $6,206 for each additional c | Per hour | GST Free | 11.30 | 11.30 | 0.00 | 0.00% | Non-Statutory |
| FAMILY with 1 child - under $66,009 pa (plus and extra $6,206 for each additional child) | Per hour | GST Free | 5.20 | 5.20 | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Full Cost | Per hour | GST Free | 97.50 | 97.50 | 0.00 | 0.00% | Non-Statutory |
| SINGLE - over $39,089 pa but under $86,208 pa | Per hour | GST Free | 11.30 | 11.30 | 0.00 | 0.00% | Non-Statutory |
| SINGLE - over $86,208 pa | Per hour | GST Free | 48.00 | 48.00 | 0.00 | 0.00% | Non-Statutory |
| SINGLE- under $39,089pa | Per hour | GST Free | 5.20 | 5.20 | 0.00 | 0.00% | Non-Statutory |
| **Social Support Group** | | | | | | | |
| Full Cost Social Support Group (SSG) | Per visit | GST | 63.90 | 63.90 | 0.00 | 0.00% | Non-Statutory |
| Social Support Group High (SSG) | Per visit | GST Free | 14.00 | 14.00 | 0.00 | 0.00% | Non-Statutory |
| **SENIOR CITIZEN CENTRES** | | | | | | | |
| **Room Hire** | | | | | | | |
| East Preston Senior Citizens Centre Donald Street per hour | Per hour | GST | 9.90 | 10.20 | 0.30 | 3.03% | Non-Statutory |
| East Reservoir Senior Citizens Centre 7a Strathmerton Street per hour | Per hour | GST | 9.90 | 10.20 | 0.30 | 3.03% | Non-Statutory |
| Northcote Senior Citizens Centre 18a Bent Street per hour | Per hour | GST | 9.90 | 10.20 | 0.30 | 3.03% | Non-Statutory |
| Regent Centre Senior Citizens Centre | Per hour | GST | 9.90 | 10.20 | 0.30 | 3.03% | Non-Statutory |
| Reservoir Senior Citizens Centre Wright Street per hour | Per hour | GST | 9.90 | 10.20 | 0.30 | 3.03% | Non-Statutory |
| **YOUTH SERVICES** | | | | | | | |
| **Decibels** | | | | | | | |
| Recording & mixing for community projects targeting under 25's (including engineer) per hour | Per hour | GST | 27.50 | 27.50 | 0.00 | 0.00% | Non-Statutory |
| Studio/room hire | 0 | GST | 33.00 | 33.00 | 0.00 | 0.00% | Non-Statutory |
| **FREEZA** | | | | | | | |
| Standard Event- ticket sales | Per ticket | GST | 5.50 | 5.50 | 0.00 | 0.00% | Non-Statutory |
| **D23.Family & Community Program** | | | | | | | |
| **TOY LIBRARY SERVICE** | | | | | | | |
| **Fines** | | | | | | | |
| January 2021 - December 2021 Miscellaneous - Fines (as of 1st Jan) | Per fine | Division 81 | 3.50 | 3.60 | 0.10 | 2.86% | Non-Statutory |
| January 2022 - December 2022 Miscellaneous - Fines (as of 1st Jan) | Per fine | Division 81 | 3.60 | 3.60 | 3.60 | 0.00% | Non-Statutory |
| **Membership** | | | | | | | |
| January 2021 - December 2021 Additional Toy (Small) | Per membership | Division 81 | 2.80 | 3.00 | 0.20 | 7.14% | Non-Statutory |
| January 2021 - December 2021 Additional Toy (Large) | Per membership | Division 81 | 5.90 | 6.00 | 0.10 | 1.69% | Non-Statutory |
| January 2021 - December 2021 Grandparent | Per membership | Division 81 | 12.10 | 12.30 | 0.20 | 1.65% | Non-Statutory |
| January 2021 - December 2021 Renewal Fee - Group/Service | Per membership | Division 81 | 70.70 | 72.00 | 1.30 | 1.84% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| January 2021 - December 2021 Student | Per membership | Division 81 | 12.10 | 12.30 | 0.20 | 1.65% | Non-Statutory |
| January 2021- December 2021 Concession Rate | Per membership | Division 81 | 6.90 | 7.00 | 0.10 | 1.45% | Non-Statutory |
| January 2021 - December 2021 Annual Fee (as of 1st Jan) | Per membership | Division 81 | 50.20 | 51.00 | 0.80 | 1.59% | Non-Statutory |
| January 2022 - December 2022 Additional Toy (Small) | Per membership | Division 81 | 3.00 | 3.00 | 0.00 | 0.00% | Non-Statutory |
| January 2022 - December 2022 Additional Toy (Large) | Per membership | Division 81 | 6.00 | 6.00 | 0.00 | 0.00% | Non-Statutory |
| January 2022 - December 2022 Grandparent | Per membership | Division 81 | 12.30 | 12.30 | 0.00 | 0.00% | Non-Statutory |
| January 2022 - December 2022 Renewal Fee - Group/Service | Per membership | Division 81 | 72.00 | 72.00 | 0.00 | 0.00% | Non-Statutory |
| January 2022 - December 2022 Student | Per membership | Division 81 | 12.30 | 12.30 | 0.00 | 0.00% | Non-Statutory |
| January 2022 - December 2022 Concession Rate | Per membership | Division 81 | 7.00 | 7.00 | 0.00 | 0.00% | Non-Statutory |
| January 2022 - December 2022 Annual Fee (as of 1st Jan) | Per membership | Division 81 | 51.00 | 51.00 | 0.00 | 0.00% | Non-Statutory |
| **EARLY YEARS SUPPORT** | | | | | | | |
| **Fairfield Room** | | | | | | | |
| Hire Fees- Activity Room - weekends per hour | Per hour | GST | 24.50 | 24.95 | 0.45 | 1.84% | Non-Statutory |
| Darebin & non profit Organisations (Per Hour) | Per hour | GST | 10.40 | 10.60 | 0.20 | 1.92% | Non-Statutory |
| Non Darebin or Profit making Organisations (Per Hour) | Per hour | GST | 23.00 | 23.40 | 0.40 | 1.74% | Non-Statutory |
| **Thornbury Early Years Facility Hire** | | | | | | | |
| Darebin & non profit Organisations (Per Hour) | Per hour | GST | 10.40 | 10.60 | 0.20 | 1.92% | Non-Statutory |
| Non Darebin or Profit making Organisations (Per Hour) | Per hour | GST | 23.00 | 23.40 | 0.40 | 1.74% | Non-Statutory |
| **IMMUNISATION** | | | | | | | |
| **Vaccine Sales** | | | | | | | |
| BP Monitoring & Flu- Commecial Program (1-20 people) flat fee | Per program | GST Free | 525.00 | 0.00 | -525.00 | -100.00% | Non-Statutory |
| BP Monitoring & Flu- Commecial Program (21 + people) per person | Per person | GST Free | 31.50 | 0.00 | -31.50 | -100.00% | Non-Statutory |
| Commecial Program (travel greater than 30km from Preston) | Per person | GST Free | 107.00 | 110.00 | 3.00 | 2.80% | Non-Statutory |
| VACCINES- Bexsero | Per person | GST Free | 0.00 | 130.00 | 130.00 | 100.00% | Non-Statutory |
| VACCINES- Boostrix | Per person | GST Free | 40.00 | 40.00 | 0.00 | 0.00% | Non-Statutory |
| VACCINES- Engerix (Hepatis B) Paediatric | Per person | GST Free | 27.50 | 0.00 | -27.50 | -100.00% | Non-Statutory |
| VACCINES- Engerix Hep B Adult | Per person | GST Free | 31.00 | 32.00 | 1.00 | 3.23% | Non-Statutory |
| VACCINES- GARDISAL 9 | Per person | GST Free | 175.00 | 190.00 | 15.00 | 8.57% | Non-Statutory |
| VACCINES- Hep A (per dose) Adult Havrix 1440 | Per person | GST Free | 82.50 | 82.50 | 0.00 | 0.00% | Non-Statutory |
| VACCINES- Hep A (per dose) Paediatric Havrix 720 | Per person | GST Free | 50.00 | 50.00 | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| VACCINES- Hep A Paed Vaqta | Per person | GST Free | 49.50 | 50.00 | 0.50 | 1.01% | Non-Statutory |
| VACCINES- IPOL | Per person | GST Free | 48.50 | 48.50 | 0.00 | 0.00% | Non-Statutory |
| VACCINES- Infanrix Hexa | Per person | GST Free | 102.50 | 0.00 | -102.50 | -100.00% | Non-Statutory |
| VACCINES- Infanrix IPV | Per person | GST Free | 62.50 | 0.00 | -62.50 | -100.00% | Non-Statutory |
| VACCINES- Influenza | Per person | GST Free | 20.00 | 20.00 | 0.00 | 0.00% | Non-Statutory |
| VACCINES- Influenza- Commecial Program (1-20 people) Flat Fee | Per program | GST Free | 450.00 | 450.00 | 0.00 | 0.00% | Non-Statutory |
| VACCINES- Influenza- Commecial Program (21 + people) per person | Per person | GST Free | 22.00 | 22.00 | 0.00 | 0.00% | Non-Statutory |
| VACCINES- Nimenrix | Per person | GST Free | 70.00 | 70.00 | 0.00 | 0.00% | Non-Statutory |
| VACCINES- Prevenar 13V | Per person | GST Free | 156.50 | 0.00 | -156.50 | -100.00% | Non-Statutory |
| VACCINES- Priorix | Per person | GST Free | 41.00 | 0.00 | -41.00 | -100.00% | Non-Statutory |
| VACCINES- Priorix Tetra | Per person | GST Free | 78.50 | 0.00 | -78.50 | -100.00% | Non-Statutory |
| VACCINES- Rotarix | Per person | GST Free | 100.00 | 0.00 | -100.00 | -100.00% | Non-Statutory |
| VACCINES- Twinrix (Hepatitis A & B) Adult | Per person | GST Free | 84.00 | 84.00 | 0.00 | 0.00% | Non-Statutory |
| VACCINES- Varilrix | Per person | GST Free | 71.50 | 71.50 | 0.00 | 0.00% | Non-Statutory |
| **D25.Children & Community Development** | | | | | | | |
| **KINDER & CHILDCARE REGISTRATION** | | | | | | | |
| **Application** | | | | | | | |
| 1st July 2021 - 31st January 2022 *Concession card holders | Per application | GST Free | No Charge | No Charge | 0.00 | 0.00% | Non-Statutory |
| 1st July 2021 - 31st January 2022 Centralised Child Care Application Fee | Per application | GST Free | 27.00 | 27.00 | 0.00 | 0.00% | Non-Statutory |
| 1st July 2021 - 31st January 2022 Centralised Kindergarten Application Fee | Per application | GST Free | 27.00 | 27.00 | 0.00 | 0.00% | Non-Statutory |
| 1st July 2021 - 31st January 2022 Centralised Pre- Kindergarten Application Fee | Per application | GST Free | 27.00 | 27.00 | 0.00 | 0.00% | Non-Statutory |
| 1 February 2022 to 30 June 2022 *Concession card holders | Per application | GST Free | No Charge | No Charge | 0.00 | 0.00% | Non-Statutory |
| 1 February 2022 to 30 June 2022 Centralised Child Care Application Fee | Per application | GST Free | 28.00 | 28.00 | 0.00 | 0.00% | Non-Statutory |
| 1 February 2022 to 30 June 2022 Centralised Kindergarten Application Fee | Per application | GST Free | 28.00 | 28.00 | 0.00 | 0.00% | Non-Statutory |
| 1 February 2022 to 30 June 2022 Centralised Pre- Kindergarten Application Fee | Per application | GST Free | 28.00 | 28.00 | 0.00 | 0.00% | Non-Statutory |
| **CHILDREN SERVICES** | | | | | | | |
| **Archiving Fee** | | | | | | | |
| Retrieval and return delivery fee (per box) | Per box | GST Free | 22.00 | 22.00 | 0.00 | 0.00% | Non-Statutory |
| Services with 0-50 enrolments (5+ boxes per annum) | Per box | GST Free | 26.00 | 26.00 | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Services with 50-100 enrolments (7+ boxes per annum) | Per box | GST Free | 26.00 | 26.00 | 0.00 | 0.00% | Non-Statutory |
| Services with 100+ enrolments (9+ boxes per annum) | Per box | GST Free | 26.00 | 26.00 | 0.00 | 0.00% | Non-Statutory |
| SPORTS DEVELOPMENT PROGRAM | | | | | | | |
| Casual Ground Allocation | | | | | | | |
| Regional ground hire per-day community use | Per day | GST | 722.00 | 736.00 | 14.00 | 1.94% | Non-Statutory |
| Casual Ground Allocations | | | | | | | |
| District ground hire - per day for commercial access | Per day | GST | 722.00 | 735.00 | 13.00 | 1.80% | Non-Statutory |
| District ground hire - per day for community access | Per day | GST | 363.00 | 370.00 | 7.00 | 1.93% | Non-Statutory |
| Edwardes Lake Athletics Track & Hardiman Reserve Hockey Pitch (commercial access) | Per day | GST | 722.00 | 735.00 | 13.00 | 1.80% | Non-Statutory |
| Edwardes Lake Athletics Track & Hardiman Reserve Hockey Pitch (community access) | Per day | GST | 362.00 | 370.00 | 8.00 | 2.21% | Non-Statutory |
| Neighbourhood & Local ground hire - per day for School access | Per day | GST | No Charge | No Charge | 0.00 | 0.00% | Non-Statutory |
| Neighbourhood & Local ground hire - per day for commercial access | Per day | GST | 200.00 | 204.00 | 4.00 | 2.00% | Non-Statutory |
| Neighbourhood & Local ground hire - per day for community access | Per day | GST | 99.00 | 101.00 | 2.00 | 2.02% | Non-Statutory |
| Regional ground hire - per day for commercial access | Per day | GST | 1,444.00 | 1,470.00 | 26.00 | 1.80% | Non-Statutory |
| Grade 1 (District) | | | | | | | |
| Additional oval shared use | Per oval | GST | 654.00 | 685.00 | 31.00 | 4.74% | Non-Statutory |
| Additional oval sole use | Per oval | GST | 861.00 | 876.00 | 15.00 | 1.74% | Non-Statutory |
| Shared use of oval | Per oval | GST | 1,172.00 | 1,193.00 | 21.00 | 1.79% | Non-Statutory |
| Sole use of oval | Per oval | GST | 1,719.00 | 1,749.00 | 30.00 | 1.75% | Non-Statutory |
| Grade 1A (Regional) | | | | | | | |
| Additional oval shared use | Per oval | GST | 3,298.00 | 3,356.00 | 58.00 | 1.76% | Non-Statutory |
| Additional oval sole use | Per oval | GST | 4,341.00 | 4,417.00 | 76.00 | 1.75% | Non-Statutory |
| Shared use of oval | Per oval | GST | 6,508.00 | 6,622.00 | 114.00 | 1.75% | Non-Statutory |
| Sole use of oval | Per oval | GST | 8,676.00 | 8,828.00 | 152.00 | 1.75% | Non-Statutory |
| Grade 2 (Local) | | | | | | | |
| Additional oval shared use | Per oval | GST | 583.00 | 593.00 | 10.00 | 1.72% | Non-Statutory |
| Additional oval sole use | Per oval | GST | 782.00 | 797.00 | 15.00 | 1.92% | Non-Statutory |
| Shared use of oval | Per oval | GST | 1,155.00 | 1,175.00 | 20.00 | 1.73% | Non-Statutory |
| Sole use of oval | Per oval | GST | 1,562.00 | 1,589.00 | 27.00 | 1.73% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **Grade 3 (Neighbourhood)** | | | | | | | |
| Additional oval shared use | Per oval | GST | 396.00 | 403.00 | 7.00 | 1.77% | Non-Statutory |
| Additional oval sole use | Per oval | GST | 522.00 | 631.00 | 109.00 | 20.88% | Non-Statutory |
| Shared use of oval | Per oval | GST | 781.00 | 795.00 | 14.00 | 1.79% | Non-Statutory |
| Sole use of oval | Per oval | GST | 1,042.00 | 1,060.00 | 18.00 | 1.73% | Non-Statutory |
| **Recreation Trades** | | | | | | | |
| Hot air balloon operator annual fee | Per permit | GST | 2,896.00 | 2,947.00 | 51.00 | 1.76% | Non-Statutory |
| Hot air balloon per casual take- off/ landing | Per trip | GST | 193.00 | 196.00 | 3.00 | 1.55% | Non-Statutory |
| **D34.Leisure Contracts** | | | | | | | |
| **DAREBIN COMMUNITY SPORTS STADIUM** | | | | | | | |
| **Stadium Entry Fees** | | | | | | | |
| Adult | Per visit | GST | 2.55 | 2.60 | 0.05 | 1.96% | Non-Statutory |
| Concession (Student, Health Care Card, Pension Card) | Per visit | GST | 2.25 | 2.30 | 0.05 | 2.22% | Non-Statutory |
| Family (2 Adults, 2 Children) | Per visit | GST | 7.30 | 7.30 | 0.00 | 0.00% | Non-Statutory |
| **Programs** | | | | | | | |
| Group Class- Community Access | Per item | GST | 6.10 | 6.20 | 0.10 | 1.64% | Non-Statutory |
| Group Fitness | Per item | GST | 16.80 | 17.00 | 0.20 | 1.19% | Non-Statutory |
| Group Fitness Concession | Per item | GST | 14.25 | 14.50 | 0.25 | 1.75% | Non-Statutory |
| Rock Up Netball Team Sheet | Per item | GST | 71.20 | 73.00 | 1.80 | 2.53% | Non-Statutory |
| Rock Up individual | Per item | GST | 10.20 | 10.50 | 0.30 | 2.94% | Non-Statutory |
| School Holiday Program | Per item | GST | 61.00 | 62.00 | 1.00 | 1.64% | Non-Statutory |
| **Facility Hire** | | | | | | | |
| Foyer Office Hire | Per hour | GST | 5.10 | 5.20 | 0.10 | 1.96% | Market pricing |
| Indoor Court Hire - Off Peak | Per hour | GST | 43.75 | 45.00 | 1.25 | 2.86% | Non-Statutory |
| Indoor Court Hire - Peak | Per hour | GST | 56.95 | 58.00 | 1.05 | 1.84% | Non-Statutory |
| Indoor Court Hire - Peak/ Contracted | Per hour | GST | 53.95 | 55.00 | 1.05 | 1.95% | Non-Statutory |
| Mezzanine Hire | Per hour | GST | 29.50 | 30.00 | 0.50 | 1.69% | Non-Statutory |
| Multi Purpose Room Hire | Per hour | GST | 36.65 | 38.00 | 1.35 | 3.68% | Non-Statutory |
| Outdoor Court Hire - Lights Off | Per hour | GST | 33.60 | 34.00 | 0.40 | 1.19% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Outdoor Court Hire - Lights On | Per hour | GST | 36.60 | 37.00 | 0.40 | 1.09% | Non-Statutory |
| Storage Fee | Per hour | GST | 5.10 | 5.20 | 0.10 | 1.96% | Market pricing |
| Tennis Court Hire - Lights Off | Per hour | GST | 33.60 | 34.00 | 0.40 | 1.19% | Non-Statutory |
| Tennis Court Hire - Lights On | Per hour | GST | 36.65 | 37.00 | 0.35 | 0.95% | Non-Statutory |
| Upstairs Office Hire | Per hour | GST | 15.25 | 15.50 | 0.25 | 1.64% | Market pricing |
| NORTHCOTE GOLF COURSE | | | | | | | |
| Membership Fees | | | | | | | |
| Adult 5 weekday direct debit (fortnight) | Per membership | GST | 27.90 | 28.00 | 0.10 | 0.36% | Non-Statutory |
| Adult 5 weekday upfront | Per membership | GST | 659.00 | 660.00 | 1.00 | 0.15% | Market pricing |
| Adult 7 day Upfront | Per membership | GST | 759.00 | 760.00 | 1.00 | 0.13% | Market pricing |
| Adult 7 day direct debit (fortnight) | Per membership | GST | 31.55 | 32.00 | 0.45 | 1.43% | Market pricing |
| Concession/ Pensioner 5 day direct debit (fortnight) | Per membership | GST | 21.40 | 21.50 | 0.10 | 0.47% | Market pricing |
| Concession/Pensioner 5 day upfront | Per membership | GST | 509.00 | 510.00 | 1.00 | 0.20% | Market pricing |
| Concession/Pensioner 7 day direct debit (fortnight) | Per membership | GST | 25.45 | 25.50 | 0.05 | 0.20% | Market pricing |
| Concession/Pensioner 7 day upfront | Per membership | GST | 599.00 | 600.00 | 1.00 | 0.17% | Market pricing |
| Junior 7 day direct debit (fortnight) | Per membership | GST | 13.25 | 13.50 | 0.25 | 1.89% | Market pricing |
| Junior 7 day upfront | Per membership | GST | 309.00 | 310.00 | 1.00 | 0.32% | Market pricing |
| Joining Fee | | | | | | | |
| Adult | Per visit | GST | 101.75 | 102.00 | 0.25 | 0.25% | Non-Statutory |
| Junior | Per fee | GST | 50.90 | 51.00 | 0.10 | 0.20% | Non-Statutory |
| Green Fees | | | | | | | |
| Adult 9 Holes | Per fee | GST | 21.40 | 21.50 | 0.10 | 0.47% | Non-Statutory |
| Adults 18 Holes | Per fee | GST | 29.00 | 29.50 | 0.50 | 1.72% | Non-Statutory |
| Concession 18 Holes | Per fee | GST | 24.40 | 24.50 | 0.10 | 0.41% | Non-Statutory |
| Concession 9 Holes | Per fee | GST | 17.30 | 17.50 | 0.20 | 1.16% | Non-Statutory |
| Junior 18 Holes (Weekdays Weekend & Public Holidays after midday) | Per fee | GST | 14.25 | 14.50 | 0.25 | 1.75% | Non-Statutory |
| Junior 9 Holes (Weekdays Weekend & Public Holidays after midday) | Per fee | GST | 12.20 | 12.50 | 0.30 | 2.46% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| DAREBIN INTERNATIONAL SPORTS CENTRE | | | | | | | |
| DCBC - State Lawn Bowls Centre | | | | | | | |
| Community hire - per person for 2 hours | Per hour | GST | 11.00 | 11.00 | 0.00 | 0.00% | Non-Statutory |
| Indoor Green hire- cycling event full day | Per day | GST | 610.00 | 615.00 | 5.00 | 0.82% | Non-Statutory |
| FFV - State Football Centre | | | | | | | |
| Daily Rates Commercial Booking | Per day | GST | 1,282.00 | 1,305.00 | 23.00 | 1.79% | Non-Statutory |
| Daily Rates Community Booking | Per day | GST | 641.00 | 652.00 | 11.00 | 1.72% | Non-Statutory |
| Daily Rates FFV Affiliiated Club | Per day | GST | 804.00 | 805.00 | 1.00 | 0.12% | Non-Statutory |
| Hourly Rates FFV Affiliiated Club | Per day | GST | 127.00 | 127.00 | 0.00 | 0.00% | Non-Statutory |
| Hourly Rates Northcote FC | Per hour | GST | 56.00 | 56.00 | 0.00 | 0.00% | Non-Statutory |
| Hourly Rates Schools (After Hours) | Per hour | GST | 127.00 | 127.00 | 0.00 | 0.00% | Non-Statutory |
| Hourly Rates Schools (School Hours) | Per hour | GST | 80.00 | 80.00 | 0.00 | 0.00% | Non-Statutory |
| Hourly Rates Social Booking | Per hour | GST | 193.00 | 193.00 | 0.00 | 0.00% | Non-Statutory |
| NARRANDJERI STADIUM | | | | | | | |
| Peak (after 5.00pm) | | | | | | | |
| Full Court (i.e. Basketball, netball, futsal, roller derby etc) | Per hour | GST | 0.00 | 58.30 | 58.30 | 100.00% | Non-Statutory |
| Outdoor Court (i.e. netball, tennis etc) | Per hour | GST | 0.00 | 39.60 | 39.60 | 100.00% | Non-Statutory |
| Volleyball Court | Per hour | GST | 0.00 | 32.07 | 32.07 | 100.00% | Non-Statutory |
| Badminton Court | Per hour | GST | 0.00 | 28.05 | 28.05 | 100.00% | Non-Statutory |
| Indoor Courts Schools | Per hour | GST | 0.00 | 27.50 | 27.50 | 100.00% | Non-Statutory |
| Outdoor Courts Schools | Per hour | GST | 0.00 | 27.50 | 27.50 | 100.00% | Non-Statutory |
| Multi- purpose Function Room | Per hour | GST | 0.00 | 39.60 | 39.60 | 100.00% | Non-Statutory |
| Upstairs Meeting Room | Per hour | GST | 0.00 | 16.50 | 16.50 | 100.00% | Non-Statutory |
| Foyer Meeting Room | Per hour | GST | 0.00 | 16.50 | 16.50 | 100.00% | Non-Statutory |
| Off Peak (8.30am - 5.00pm) | | | | | | | |
| Full Court (i.e. Basketball, netball, futsal, roller derby etc) | Per hour | GST | 0.00 | 47.30 | 47.30 | 100.00% | Non-Statutory |
| Outdoor Court | Per hour | GST | 0.00 | 36.30 | 36.30 | 100.00% | Non-Statutory |
| Volleyball Court | Per hour | GST | 0.00 | 26.84 | 26.84 | 100.00% | Non-Statutory |
| Badminton Court | Per hour | GST | 0.00 | 24.42 | 24.42 | 100.00% | Non-Statutory |
| Indoor Courts Schools | Per hour | GST | 0.00 | 27.50 | 27.50 | 100.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Outdoor Courts Schools | Per hour | GST | 0.00 | 27.50 | 27.50 | 100.00% | Non-Statutory |
| Multi- purpose Function Room | Per hour | GST | 0.00 | 39.60 | 39.60 | 100.00% | Non-Statutory |
| Upstairs Meeting Room | Per hour | GST | 0.00 | 16.50 | 16.50 | 100.00% | Non-Statutory |
| Foyer Meeting Room | Per hour | GST | 0.00 | 16.50 | 16.50 | 100.00% | Non-Statutory |
| **NORTHCOTE AQUATIC & REC. CENTRE** | | | | | | | |
| **10 Pass Cards** | | | | | | | |
| Adult Swim (10) | Per visit | GST | 62.25 | 62.25 | 0.00 | 0.00% | Non-Statutory |
| Adult Swim (10) - Concession | Per visit | GST | 50.35 | 50.35 | 0.00 | 0.00% | Non-Statutory |
| Child Swim (10) | Per visit | GST | 50.35 | 50.35 | 0.00 | 0.00% | Non-Statutory |
| Family Swim (10) | Per visit | GST | 174.90 | 174.90 | 0.00 | 0.00% | Non-Statutory |
| Family Swim (10) Concession | Per visit | GST | 151.10 | 151.10 | 0.00 | 0.00% | Non-Statutory |
| Group Fitness (10) - Concession | Per visit | GST | 128.20 | 128.20 | 0.00 | 0.00% | Non-Statutory |
| Group Fitness (10) - Pryme | Per visit | GST | 68.65 | 68.65 | 0.00 | 0.00% | Non-Statutory |
| Group Fitness Class (10) | Per visit | GST | 151.10 | 151.10 | 0.00 | 0.00% | Non-Statutory |
| Swim, Spa, Sauna (10) | Per visit | GST | 109.90 | 109.90 | 0.00 | 0.00% | Non-Statutory |
| Swim, Spa, Sauna (10) - Concession | Per visit | GST | 93.40 | 93.40 | 0.00 | 0.00% | Non-Statutory |
| **20 Visits** | | | | | | | |
| Single Child Care Non Members (20) | Per visit | GST | 192.30 | 192.30 | 0.00 | 0.00% | Non-Statutory |
| **20 Visits- Child Pass** | | | | | | | |
| Family Care Non Members (20) | Per visit | GST | 366.30 | 366.30 | 0.00 | 0.00% | Non-Statutory |
| Single Child Care Members (20) | Per visit | GST | 122.70 | 122.70 | 0.00 | 0.00% | Non-Statutory |
| **20 Visits- Family Pass** | | | | | | | |
| Family Care Members (20) | Per visit | GST | 178.00 | 178.00 | 0.00 | 0.00% | Non-Statutory |
| **Aqua** | | | | | | | |
| Aqua Aerobics | Per visit | GST | 16.80 | 16.80 | 0.00 | 0.00% | Non-Statutory |
| Aqua Aerobics - Concession | Per visit | GST | 14.65 | 14.65 | 0.00 | 0.00% | Non-Statutory |
| Aqua Movers | Per visit | GST | 7.65 | 7.65 | 0.00 | 0.00% | Non-Statutory |
| **Aqua Memberships** | | | | | | | |
| Concession joining fee | Per membership | GST | 71.20 | 71.20 | 0.00 | 0.00% | Non-Statutory |
| Fortnightly Debit | Per membership | GST | 28.50 | 28.50 | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Fortnightly Debit - Concession | Per membership | GST | 24.40 | 24.40 | 0.00 | 0.00% | Non-Statutory |
| Joining fee | Per membership | GST | 91.60 | 91.60 | 0.00 | 0.00% | Non-Statutory |
| **Carnivals** | | | | | | | |
| 25M Lane Hire per Hour (Casual) | Per hour | GST | 51.90 | 51.90 | 0.00 | 0.00% | Non-Statutory |
| 25m whole pool hire per hour | Per hour | GST | 145.50 | 145.50 | 0.00 | 0.00% | Non-Statutory |
| 50M Lane Hire per Hour (Casual) | Per hour | GST | 65.10 | 65.10 | 0.00 | 0.00% | Non-Statutory |
| 50m whole pool Hire per Hour | Per hour | GST | 305.25 | 305.25 | 0.00 | 0.00% | Non-Statutory |
| Lifeguard Hire Rate for Carnivals | Per hour | GST | 40.70 | 40.70 | 0.00 | 0.00% | Non-Statutory |
| **Casual Gym** | | | | | | | |
| Access for All | Per session | GST | 5.10 | 5.10 | 0.00 | 0.00% | Non-Statutory |
| Active Adults | Per session | GST | 7.65 | 7.65 | 0.00 | 0.00% | Non-Statutory |
| Adult Gym/Swim/Spa/Steam | Per session | GST | 21.90 | 21.90 | 0.00 | 0.00% | Non-Statutory |
| Gym Concession | Per session | GST | 18.60 | 18.60 | 0.00 | 0.00% | Non-Statutory |
| Health Consultation | Per session | GST | 71.20 | 71.20 | 0.00 | 0.00% | Non-Statutory |
| **Child Care** | | | | | | | |
| Members (Per Child Per Session) | Per session | GST | 6.80 | 6.80 | 0.00 | 0.00% | Non-Statutory |
| Non Members (Per Child Per Session) | Per session | GST | 12.70 | 12.70 | 0.00 | 0.00% | Non-Statutory |
| **Family Members (2 or more from same family)** | | | | | | | |
| Members (Per Child Per Session) | Per session | GST | 10.70 | 10.70 | 0.00 | 0.00% | Non-Statutory |
| Non Members | Per session | GST | 20.35 | 20.35 | 0.00 | 0.00% | Non-Statutory |
| Occasional Care - 1 Child (2 hours) | Per session | GST | 18.30 | 18.30 | 0.00 | 0.00% | Non-Statutory |
| **Group Fitness** | | | | | | | |
| Group Fitness Adult | Per session | GST | 16.80 | 16.80 | 0.00 | 0.00% | Non-Statutory |
| Group Fitness Concession | Per item | GST | 14.25 | 14.25 | 0.00 | 0.00% | Partial Cost Pricing |
| Group Fitness Pryme (specific classes) | Per session | GST | 7.65 | 7.65 | 0.00 | 0.00% | Partial Cost Pricing |
| Group Fitness Teenage (specific classes) | Per session | GST | 8.15 | 8.15 | 0.00 | 0.00% | Partial Cost Pricing |
| **Health & Wellness Membership Gym/Aerobics/S/S/S)** | | | | | | | |
| 12 Month | Per membership | GST | 1,212.85 | 1,212.85 | 0.00 | 0.00% | Non-Statutory |
| 12 Month - Concession | Per membership | GST | 1,046.20 | 1,046.20 | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| 3 Month | Per membership | GST | 485.35 | 485.35 | 0.00 | 0.00% | Non-Statutory |
| 3 Month - Concession | Per membership | GST | 412.10 | 412.10 | 0.00 | 0.00% | Non-Statutory |
| 6 Month | Per membership | GST | 745.85 | 745.85 | 0.00 | 0.00% | Non-Statutory |
| 6 Month - Concession | Per membership | GST | 630.85 | 630.85 | 0.00 | 0.00% | Non-Statutory |
| Concession joining fee | Per membership | GST | 91.60 | 91.60 | 0.00 | 0.00% | Non-Statutory |
| Fortnightly Debit | Per membership | GST | 42.75 | 42.75 | 0.00 | 0.00% | Non-Statutory |
| Fortnightly Debit - Concession | Per membership | GST | 36.30 | 36.30 | 0.00 | 0.00% | Non-Statutory |
| Joining fee | Per membership | GST | 101.75 | 101.75 | 0.00 | 0.00% | Non-Statutory |
| PrYme membership | Per membership | GST | 28.50 | 28.50 | 0.00 | 0.00% | Non-Statutory |
| **Other Fees** | | | | | | | |
| Lockers | Per visit | GST | 3.55 | 3.55 | 0.00 | 0.00% | Non-Statutory |
| Lost Locker Keys | Per item | GST | 20.35 | 20.35 | 0.00 | 0.00% | Non-Statutory |
| Security Pouch | Per item | GST | 3.55 | 3.55 | 0.00 | 0.00% | Non-Statutory |
| **Personal Training** | | | | | | | |
| Challenge Fitness Camp - Members rate (per session) | Per session | GST | 15.75 | 15.75 | 0.00 | 0.00% | Non-Statutory |
| Challenge Fitness Camp - Non members rate (per session) | Per session | GST | 20.85 | 20.85 | 0.00 | 0.00% | Non-Statutory |
| Personal Training 1 on 1 - 30 minutes - Member | Per session | GST | 43.75 | 43.75 | 0.00 | 0.00% | Non-Statutory |
| Personal Training 1 on 1 - 30 minutes - Non Member | Per session | GST | 53.95 | 53.95 | 0.00 | 0.00% | Non-Statutory |
| Personal Training 1 on 1 - 60 minutes - Member | Per session | GST | 72.25 | 72.25 | 0.00 | 0.00% | Non-Statutory |
| Personal Training 1 on 1 - 60 minutes - Non Member | Per session | GST | 90.55 | 90.55 | 0.00 | 0.00% | Non-Statutory |
| Personal Training 2 on 1 - 30 minutes - Member | Per session | GST | 65.10 | 65.10 | 0.00 | 0.00% | Non-Statutory |
| Personal Training 2 on 1 - 30 minutes - Non Member | Per session | GST | 81.40 | 81.40 | 0.00 | 0.00% | Non-Statutory |
| Personal Training 2 on 1 - 60 minutes - Member | Per session | GST | 108.85 | 108.85 | 0.00 | 0.00% | Non-Statutory |
| Personal Training 2 on 1 - 60 minutes - Non Member | Per session | GST | 135.35 | 135.35 | 0.00 | 0.00% | Non-Statutory |
| Personal Training 3 on 1 - 30 minutes - Member | Per session | GST | 76.30 | 76.30 | 0.00 | 0.00% | Non-Statutory |
| Personal Training 3 on 1 - 30 minutes - Non Member | Per session | GST | 95.64 | 95.64 | 0.00 | 0.00% | Non-Statutory |
| Personal Training 3 on 1 - 60 minutes - Member | Per session | GST | 127.20 | 127.20 | 0.00 | 0.00% | Non-Statutory |
| Personal Training 3 on 1 - 60 minutes - Non Member | Per session | GST | 157.70 | 157.70 | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **Room Hire** | | | | | | | |
| Birthday Party Per Child fee (10 children for more) | Per room | GST | 16.30 | 16.30 | 0.00 | 0.00% | Non-Statutory |
| Birthday Party Room | Per room | GST | 61.05 | 61.05 | 0.00 | 0.00% | Non-Statutory |
| Birthday Party additional instructor | Per room | GST | 100.75 | 100.75 | 0.00 | 0.00% | Non-Statutory |
| Group Fitness Studio | Per room | GST | 132.30 | 132.30 | 0.00 | 0.00% | Non-Statutory |
| Occasional Care Room | Per room | GST | 86.50 | 86.50 | 0.00 | 0.00% | Non-Statutory |
| Programme Room 2 | Per room | GST | 111.90 | 111.90 | 0.00 | 0.00% | Non-Statutory |
| **Schools Lessons- Child School Entry** | | | | | | | |
| Schools T2 & T3 - Student lesson rate: Ratio 1:6 | Per lesson | GST Free | 11.70 | 11.70 | 0.00 | 0.00% | Non-Statutory |
| Schools T2 & T3 - Student lesson rate: Ratio 1:7 | Per lesson | GST Free | 11.70 | 11.70 | 0.00 | 0.00% | Non-Statutory |
| Schools T2 & T3 - Student lesson rate: Ratio 1:8 | Per lesson | GST Free | 10.20 | 10.20 | 0.00 | 0.00% | Non-Statutory |
| Schools T2 & T3 - Student lesson rate: Ratio 1:9 | Per lesson | GST Free | 10.20 | 10.20 | 0.00 | 0.00% | Non-Statutory |
| Schools T4 & T1 - Student lesson rate: Ratio 1:6 | Per lesson | GST Free | 12.20 | 12.20 | 0.00 | 0.00% | Non-Statutory |
| Schools T4 & T1 - Student lesson rate: Ratio 1:7 | Per lesson | GST Free | 12.20 | 12.20 | 0.00 | 0.00% | Non-Statutory |
| Schools T4 & T1 - Student lesson rate: Ratio 1:8 | Per lesson | GST Free | 11.70 | 11.70 | 0.00 | 0.00% | Non-Statutory |
| Schools T4 & T1 - Student lesson rate: Ratio 1:9 | Per lesson | GST Free | 11.70 | 11.70 | 0.00 | 0.00% | Non-Statutory |
| **Swim Club** | | | | | | | |
| Swim Club - 1 lesson per week | Per lesson | GST | 16.70 | 16.70 | 0.00 | 0.00% | Non-Statutory |
| Swim Club - 2 lesson per week | Per lesson | GST | 29.25 | 29.25 | 0.00 | 0.00% | Non-Statutory |
| Swim Club - 3 lesson per week | Per lesson | GST | 39.70 | 39.70 | 0.00 | 0.00% | Non-Statutory |
| Swim Club - 4 lesson per week | Per lesson | GST | 47.80 | 47.80 | 0.00 | 0.00% | Non-Statutory |
| Swim Club - 5 lesson per week | Per lesson | GST | 56.65 | 56.65 | 0.00 | 0.00% | Non-Statutory |
| **Swim Entry** | | | | | | | |
| Adult Concession Restricted Swim 8 am to 4pm (During School Terms) | Per lesson | GST | 4.60 | 4.60 | 0.00 | 0.00% | Non-Statutory |
| Adult Swim - 16Yrs + | Per visit | GST | 6.95 | 6.95 | 0.00 | 0.00% | Non-Statutory |
| Children under 2Yrs | Per lesson | GST | No Charge | No Charge | 0.00 | 0.00% | Non-Statutory |
| Concession Swim | Per visit | GST | 5.60 | 5.60 | 0.00 | 0.00% | Non-Statutory |
| Family (2 Adults & 3 Child.) | Per visit | GST | 19.45 | 19.45 | 0.00 | 0.00% | Non-Statutory |
| Family (2 Adults & 3 Child.) concession | Per lesson | GST | 16.80 | 16.80 | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Junior Swim - 2Yrs + | Per lesson | GST | 5.60 | 5.60 | 0.00 | 0.00% | Non-Statutory |
| Non Participant Entry | Per lesson | GST | 5.10 | 5.10 | 0.00 | 0.00% | Non-Statutory |
| **Swim Lesson Junior Life** | | | | | | | |
| SS JLG Debit 1st | Per lesson | GST Free | 33.60 | 33.60 | 0.00 | 0.00% | Non-Statutory |
| **Swim Lessons- Joining Fee** | | | | | | | |
| All Swim Lessons | Per lesson | GST Free | 30.50 | 30.50 | 0.00 | 0.00% | Non-Statutory |
| **Swim Lessons- Swim School Infants price per lesson** | | | | | | | |
| SS Infant Debit | Per lesson | GST Free | 19.85 | 19.85 | 0.00 | 0.00% | Non-Statutory |
| SS Preschool Debit | Per lesson | GST Free | 19.85 | 19.85 | 0.00 | 0.00% | Non-Statutory |
| **Swim Lessons- term** | | | | | | | |
| 12 month term payment | Per lesson | GST Free | 503.65 | 503.65 | 0.00 | 0.00% | Market pricing |
| 3 month term payment | Per lesson | GST Free | 234.00 | 234.00 | 0.00 | 0.00% | Market pricing |
| 6 month term payment | Per lesson | GST Free | 315.40 | 315.40 | 0.00 | 0.00% | Market pricing |
| **Swim School Adult price per lesson** | | | | | | | |
| SS Adult Debit | Per lesson | GST Free | 22.40 | 22.40 | 0.00 | 0.00% | Non-Statutory |
| **Swim School Primary price per lesson** | | | | | | | |
| SS Primary Debit | Per lesson | GST Free | 19.85 | 19.85 | 0.00 | 0.00% | Non-Statutory |
| **Swim, Spa & Sauna** | | | | | | | |
| Adult | Per visit | GST | 12.20 | 12.20 | 0.00 | 0.00% | Non-Statutory |
| After Class | Per visit | GST | 4.80 | 4.80 | 0.00 | 0.00% | Non-Statutory |
| After Entry | Per visit | GST | 5.10 | 5.10 | 0.00 | 0.00% | Non-Statutory |
| Concession - 6am - 4pm | Per visit | GST | 10.40 | 10.40 | 0.00 | 0.00% | Non-Statutory |
| **Teenage Memberships** | | | | | | | |
| Fortnightly Debit | Per membership | GST | 25.95 | 25.95 | 0.00 | 0.00% | Non-Statutory |
| Joining Fee | Per membership | GST | 71.20 | 71.20 | 0.00 | 0.00% | Non-Statutory |
| **Teenage Memnberships** | | | | | | | |
| 12 month | Per membership | GST | 503.65 | 503.65 | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **Tennis** | | | | | | | |
| 30min Private Lesson | Per hour | GST | 45.80 | 45.80 | 0.00 | 0.00% | Non-Statutory |
| 45min Private Lesson | Per hour | GST | 61.05 | 61.05 | 0.00 | 0.00% | Non-Statutory |
| 60min Private Lesson | Per hour | GST | 76.30 | 76.30 | 0.00 | 0.00% | Non-Statutory |
| Adult Group Coaching | Per hour | GST | 19.35 | 19.35 | 0.00 | 0.00% | Non-Statutory |
| Cardio Tennis | Per hour | GST | 13.25 | 13.25 | 0.00 | 0.00% | Non-Statutory |
| Tennis - Hot Shots Green (10 to 12 years) 60 mins | Per hour | GST | 25.00 | 25.00 | 0.00 | 0.00% | Non-Statutory |
| Tennis - Hot Shots Orange (8 to 10 years) 60 mins | Per hour | GST | 25.00 | 25.00 | 0.00 | 0.00% | Non-Statutory |
| Tennis - Hot Shots Red and Blue (3 to 7 years) 30 mins | Per hour | GST | 20.35 | 20.35 | 0.00 | 0.00% | Non-Statutory |
| YMCA Junior Squad Program | Per hour | GST | 20.35 | 20.35 | 0.00 | 0.00% | Non-Statutory |
| **Tennis Court Hire** | | | | | | | |
| Member 1 hour | Per hour | GST | 25.45 | 25.45 | 0.00 | 0.00% | Non-Statutory |
| Member half hour | Per hour | GST | 15.25 | 15.25 | 0.00 | 0.00% | Non-Statutory |
| Non-Member 1 hour | Per hour | GST | 35.60 | 35.60 | 0.00 | 0.00% | Non-Statutory |
| Non-Member half hour | Per hour | GST | 25.45 | 25.45 | 0.00 | 0.00% | Non-Statutory |
| **Tennis Only Memberships** | | | | | | | |
| 12 Month | Per membership | GST | 539.30 | 539.30 | 0.00 | 0.00% | Non-Statutory |
| Fortnightly Debit | Per membership | GST | 24.40 | 24.40 | 0.00 | 0.00% | Non-Statutory |
| Joining fee | Per membership | GST | 71.20 | 71.20 | 0.00 | 0.00% | Non-Statutory |
| **RESERVOIR LEISURE CENTRE** | | | | | | | |
| **RLC - AQUATIC OPERATIONS** | | | | | | | |
| **Aquatic** | | | | | | | |
| Administration Fee - All Memberships | Per membership | GST | 30.60 | 31.15 | 0.55 | 1.80% | Non-Statutory |
| Adult 12 Month - Direct Debit Fortnightly | Per membership | GST | 21.90 | 22.30 | 0.40 | 1.83% | Non-Statutory |
| Adult 12 Month - Direct Debit Fortnightly - Concession | Per membership | GST | 17.55 | 17.85 | 0.30 | 1.71% | Non-Statutory |
| Adult 12 Month - Upfront | Per membership | GST | 571.20 | 581.20 | 10.00 | 1.75% | Non-Statutory |
| Adult 12 Month - Upfront - Concession | Per membership | GST | 456.65 | 464.65 | 8.00 | 1.75% | Non-Statutory |
| Adult 3 Month - Upfront | Per membership | GST | 147.40 | 150.00 | 2.60 | 1.76% | Non-Statutory |
| Adult 3 Month - Upfront - Concession | Per membership | GST | 117.90 | 119.95 | 2.05 | 1.74% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Adult Flexi - Direct Debit Fortnightly | Per membership | GST | 24.60 | 25.00 | 0.40 | 1.63% | Non-Statutory |
| Adult Flexi - Direct Debit Fortnightly - Concession | Per membership | GST | 19.70 | 20.00 | 0.30 | 1.52% | Non-Statutory |
| Staying Active 12 Month - Direct Debit Fortnightly | Per membership | GST | 14.10 | 14.35 | 0.25 | 1.77% | Non-Statutory |
| Staying Active 12 Month - Upfront | Per membership | GST | 365.55 | 371.95 | 6.40 | 1.75% | Non-Statutory |
| Staying Active 3 Month - Upfront | Per membership | GST | 94.95 | 96.60 | 1.65 | 1.74% | Non-Statutory |
| Staying Active Flexi - Direct Debit Fortnightly | Per membership | GST | 15.80 | 16.10 | 0.30 | 1.90% | Non-Statutory |
| Teen 12 Month - Direct Debit Fortnightly | Per membership | GST | 11.20 | 11.40 | 0.20 | 1.79% | Non-Statutory |
| Teen 12 Month - Upfront | Per membership | GST | 292.20 | 297.30 | 5.10 | 1.75% | Non-Statutory |
| Teen 3 Month - Upfront | Per membership | GST | 80.25 | 81.65 | 1.40 | 1.74% | Non-Statutory |
| Teen Flexi - Direct Debit Fortnightly | Per membership | GST | 13.35 | 13.60 | 0.25 | 1.87% | Non-Statutory |
| Work Cover - Aquatic - 12 months | Per membership | GST | 606.90 | 617.50 | 10.60 | 1.75% | Non-Statutory |
| Work Cover - Aquatic - 3 months | Per membership | GST | 224.40 | 228.35 | 3.95 | 1.76% | Non-Statutory |
| **Aquatic Various** | | | | | | | |
| Birthday Parties w/o food | Per event | GST | 16.70 | 17.00 | 0.30 | 1.80% | Non-Statutory |
| Lockers | Per visit | GST | 2.00 | 2.05 | 0.05 | 2.50% | Non-Statutory |
| **Family Swim and Visit Passes** | | | | | | | |
| 20 Visit Swim (Adult) | Per visit | GST | 115.20 | 117.20 | 2.00 | 1.74% | Non-Statutory |
| 20 Visit Swim (Child) | Per visit | GST | 90.00 | 91.60 | 1.60 | 1.78% | Non-Statutory |
| 20 Visit Swim (Concession) | Per visit | GST | 90.00 | 45.80 | -44.20 | -49.11% | Non-Statutory |
| Family (1 Adults & 3 Child.) | Per visit | GST | 13.25 | 13.50 | 0.25 | 1.89% | Non-Statutory |
| Family (1 Adults & 3 Child.) - Concession | Per visit | GST | 10.60 | 5.40 | -5.20 | -49.06% | Non-Statutory |
| Family (2 Adults & 3 Child.) | Per visit | GST | 17.10 | 17.40 | 0.30 | 1.75% | Non-Statutory |
| Family (2 Adults & 3 Child.) - Concession | Per visit | GST | 15.00 | 7.60 | -7.40 | -49.33% | Non-Statutory |
| **Hire** | | | | | | | |
| Hydro Pool- Full Pool | Per visit | GST | 89.90 | 91.45 | 1.55 | 1.72% | Non-Statutory |
| Hydro Pool- Half Pool | Per visit | GST | 66.30 | 67.45 | 1.15 | 1.73% | Non-Statutory |
| Lane Hire | Per visit | GST | 36.80 | 37.45 | 0.65 | 1.77% | Non-Statutory |
| Men's Night | Per visit | GST | 372.00 | 378.50 | 6.50 | 1.75% | Non-Statutory |
| Mens/Women Night - Additional LG | Per visit | GST | 62.70 | 63.80 | 1.10 | 1.75% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Women's Night | Per visit | GST | 372.00 | 378.50 | 6.50 | 1.75% | Non-Statutory |
| **Swim Entry** | | | | | | | |
| Adult Swim - 16Yrs + | Per visit | GST | 6.40 | 6.50 | 0.10 | 1.56% | Non-Statutory |
| Children under 3Yrs | Per visit | GST | No Charge | No Charge | 0.00 | 0.00% | Non-Statutory |
| Concession Swim | Per visit | GST | 5.00 | 2.55 | -2.45 | -49.00% | Non-Statutory |
| Junior Swim - 3Yrs + | Per visit | GST | 5.00 | 5.10 | 0.10 | 2.00% | Non-Statutory |
| Spectator Entry | Per visit | GST | 2.00 | 2.05 | 0.05 | 2.50% | Non-Statutory |
| Sporting Club Class | Per visit | GST | 5.90 | 6.00 | 0.10 | 1.69% | Non-Statutory |
| Sporting Club Class & SSS | Per visit | GST | 9.10 | 9.25 | 0.15 | 1.65% | Non-Statutory |
| Staying Active Swim Entry | Per visit | GST | 3.25 | 1.65 | -1.60 | -49.23% | Non-Statutory |
| TGD Swim Entry | Per visit | GST | 3.00 | 3.05 | 0.05 | 1.67% | Non-Statutory |
| **Swim, Spa & Sauna** | | | | | | | |
| Adult SSS | Per visit | GST | 11.20 | 11.40 | 0.20 | 1.79% | Non-Statutory |
| Adult SSS Concession | Per visit | GST | 9.10 | 4.65 | -4.45 | -48.90% | Non-Statutory |
| Adult SSS Concession- Staying Active | Per visit | GST | 6.75 | 3.45 | -3.30 | -48.89% | Non-Statutory |
| PLUS SSS - Staying Active | Per visit | GST | 3.50 | 3.55 | 0.05 | 1.43% | Non-Statutory |
| Plus Adult SSS | Per visit | GST | 4.80 | 4.90 | 0.10 | 2.08% | Non-Statutory |
| Plus SSS Concession | Per visit | GST | 4.10 | 4.15 | 0.05 | 1.22% | Non-Statutory |
| **RLC - FITNESS** | | | | | | | |
| **Aerobics & Gymnasium** | | | | | | | |
| Aqua Aerobics | Per visit | GST | 12.85 | 13.10 | 0.25 | 1.95% | Non-Statutory |
| Aqua Aerobics Concession | Per visit | GST | 10.15 | 5.20 | -4.95 | -48.77% | Non-Statutory |
| Aqua Aerobics- 20 Visit Pass | Per visit | GST | 231.30 | 235.35 | 4.05 | 1.75% | Non-Statutory |
| Aqua Aerobics- 20 Visit Pass Concession | Per visit | GST | 182.70 | 92.95 | -89.75 | -49.12% | Non-Statutory |
| Arthritis Class | Per visit | GST | 10.15 | 5.20 | -4.95 | -48.77% | Non-Statutory |
| Body Analysis Session Non-member | Per visit | GST | 20.00 | 20.35 | 0.35 | 1.75% | Non-Statutory |
| Body Analysis Session member | Per visit | GST | No charge | No charge | 0.00 | 0.00% | Non-Statutory |
| Casual Adult Gym | Per visit | GST | 15.70 | 16.00 | 0.30 | 1.91% | Non-Statutory |
| Casual Adult Gym - Concession | Per visit | GST | 12.55 | 6.40 | -6.15 | -49.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Group Fitness Class | Per visit | GST | 15.70 | 16.00 | 0.30 | 1.91% | Non-Statutory |
| Group Fitness Class - Concession | Per visit | GST | 12.55 | 6.40 | -6.15 | -49.00% | Non-Statutory |
| Group Fitness Multi-Visit Pass - 20 Visits | Per visit | GST | 282.75 | 287.70 | 4.95 | 1.75% | Non-Statutory |
| Group Fitness Multi-Visit Pass - 20 Visits - Concession | Per visit | GST | 225.85 | 114.90 | -110.95 | -49.13% | Non-Statutory |
| Living Longer Living Strong Classes | Per visit | GST | 5.20 | 2.65 | -2.55 | -49.04% | Non-Statutory |
| Living Longer Living Strong Classes- 20 Visit Pass | Per visit | GST | 93.65 | 47.65 | -46.00 | -49.12% | Non-Statutory |
| Staying Active Aerobics- 20 Visit Pass | Per visit | GST | 167.10 | 85.00 | -82.10 | -49.13% | Non-Statutory |
| Staying Active Casual Gym | Per visit | GST | 10.00 | 5.10 | -4.90 | -49.00% | Non-Statutory |
| Staying Active Group Exercise Class | Per visit | GST | 9.30 | 4.75 | -4.55 | -48.92% | Non-Statutory |
| Teen Aerobics- 20 Visit Pass | Per visit | GST | 144.00 | 146.50 | 2.50 | 1.74% | Non-Statutory |
| Teen Casual Gym | Per visit | GST | 8.00 | 8.15 | 0.15 | 1.88% | Non-Statutory |
| Teen Group Exercise | Per visit | GST | 8.32 | 8.50 | 0.18 | 2.16% | Non-Statutory |
| Virtual Fitness Class | Per class | GST | 10.00 | 10.20 | 0.20 | 2.00% | Non-Statutory |
| Virtual Fitness Class - 20 Visit Pass | Per class | GST | 180.00 | 183.15 | 3.15 | 1.75% | Non-Statutory |
| **Hire** | | | | | | | |
| Consulting Rooms - Monthly Rent | Per month | GST | 525.00 | 534.20 | 9.20 | 1.75% | Non-Statutory |
| Room Hire per Hour - Meeting Room / Creche | Per hour | GST | 32.45 | 33.00 | 0.55 | 1.69% | Non-Statutory |
| Room Hire per Hour - Studio 1 / Studio 2 & Creche | Per hour | GST | 53.60 | 54.55 | 0.95 | 1.77% | Non-Statutory |
| Room Hire per Hour - Studio 2 / Cycle Room | Per hour | GST | 42.85 | 43.60 | 0.75 | 1.75% | Non-Statutory |
| **Memberhips- Health Club** | | | | | | | |
| Administration Fee - All Memberships | Per membership | GST | 30.00 | 30.50 | 0.50 | 1.67% | Non-Statutory |
| Adult 12 Month - Direct Debit Fortnightly | Per membership | GST | 36.45 | 37.10 | 0.65 | 1.78% | Non-Statutory |
| Adult 12 Month - Direct Debit Fortnightly - Concession | Per membership | GST | 29.15 | 29.65 | 0.50 | 1.72% | Non-Statutory |
| Adult 12 Month - Upfront | Per membership | GST | 947.35 | 963.95 | 16.60 | 1.75% | Non-Statutory |
| Adult 12 Month - Upfront - Concession | Per membership | GST | 757.85 | 771.10 | 13.25 | 1.75% | Non-Statutory |
| Adult 3 Month - Upfront | Per membership | GST | 240.45 | 244.65 | 4.20 | 1.75% | Non-Statutory |
| Adult 3 Month - Upfront - Concession | Per membership | GST | 192.35 | 195.70 | 3.35 | 1.74% | Non-Statutory |
| Adult Flexi - Direct Debit Fortnightly | Per membership | GST | 40.10 | 40.80 | 0.70 | 1.75% | Non-Statutory |
| Adult Flexi - Direct Debit Fortnightly - Concession | Per membership | GST | 32.00 | 32.55 | 0.55 | 1.72% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Staying Active 12 Month - Direct Debit Fortnightly | Per membership | GST | 23.30 | 23.70 | 0.40 | 1.72% | Non-Statutory |
| Staying Active 12 Month - Upfront | Per membership | GST | 606.30 | 616.90 | 10.60 | 1.75% | Non-Statutory |
| Staying Active 3 Month - Upfront | Per membership | GST | 153.85 | 156.55 | 2.70 | 1.75% | Non-Statutory |
| Staying Active Flexi - Direct Debit Fortnightly | Per membership | GST | 25.60 | 26.05 | 0.45 | 1.76% | Non-Statutory |
| Teen 12 Monthly - Direct Debit Fornightly | Per membership | GST | 18.65 | 19.00 | 0.35 | 1.88% | Non-Statutory |
| Teen 12 Monthly - Upfront | Per membership | GST | 485.00 | 493.50 | 8.50 | 1.75% | Non-Statutory |
| Teen 3 Month - Upfront | Per membership | GST | 123.15 | 125.30 | 2.15 | 1.75% | Non-Statutory |
| Teen Flexi - Direct Debit Fortnightly | Per membership | GST | 20.50 | 20.85 | 0.35 | 1.71% | Non-Statutory |
| **Memberships- Health Club** | | | | | | | |
| Neighbourhood House monthly | Per membership | GST | 20.00 | 20.35 | 0.35 | 1.75% | Non-Statutory |
| Work Cover - Health Club - 12 Months | Per membership | GST | 1,040.00 | 1,058.20 | 18.20 | 1.75% | Non-Statutory |
| Work Cover - Health Club - 3 Months | Per membership | GST | 448.80 | 456.65 | 7.85 | 1.75% | Non-Statutory |
| **Personal Training** | | | | | | | |
| PERSONAL TRAINING - 45 MIN x 10 SESSION PASS | Per session | GST | 575.00 | 585.05 | 10.05 | 1.75% | Non-Statutory |
| PERSONAL TRAINING - 60 MIN x 10 SESSION PASS | Per session | GST | 675.00 | 686.80 | 11.80 | 1.75% | Non-Statutory |
| PERSONAL TRAINING SESSION (30 MINs) | Per session | GST | 50.00 | 50.90 | 0.90 | 1.80% | Non-Statutory |
| PERSONAL TRAINING SESSION (45 MINs) | Per session | GST | 75.00 | 66.15 | -8.85 | -11.80% | Non-Statutory |
| PERSONAL TRAINING SESSION (60 MINs) | Per session | GST | 100.00 | 76.30 | -23.70 | -23.70% | Non-Statutory |
| PERSONAL TRAINING- 30 MIN x 10 SESSION PASS | Per session | GST | 450.00 | 457.90 | 7.90 | 1.76% | Non-Statutory |
| PT STARTER PACK (3 SESSIONS) first time users only | Per session | GST | 99.00 | 100.75 | 1.75 | 1.77% | Non-Statutory |
| PT1 MEMBERSHIP- DIRECT DEBIT | Per session | GST | 80.00 | 81.40 | 1.40 | 1.75% | Non-Statutory |
| PT2 MEMBERSHIP- DIRECT DEBIT | Per session | GST | 176.00 | 0.00 | -176.00 | -100.00% | Non-Statutory |
| SMALL GROUP TRAINING - per person | Per session | GST | 12.75 | 0.00 | -12.75 | -100.00% | Non-Statutory |
| **RLC - CRECHE** | | | | | | | |
| **Child Care** | | | | | | | |
| Occasional Care (1 Child Per Session) | Per session | GST | 7.00 | 0.00 | -7.00 | -100.00% | Non-Statutory |
| Occasional Care (Additional Child) | Per session | GST | 3.75 | 0.00 | -3.75 | -100.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| RLC - SWIM SCHOOL | | | | | | | |
| Learn to Swim Membership | | | | | | | |
| Adult Squad Training - Per Week | Per lesson | GST | 12.55 | 12.75 | 0.20 | 1.59% | Market pricing |
| Swim Lessons - Adult - Per Week | Per lesson | GST Free | 16.15 | 16.45 | 0.30 | 1.86% | Market pricing |
| Swim Lessons - LTS - Concession - Per Week | Per lesson | GST Free | 12.85 | 13.05 | 0.20 | 1.56% | Partial Cost Pricing |
| Swim Lessons - LTS - Per Week | Per lesson | GST Free | 14.50 | 14.75 | 0.25 | 1.72% | Market pricing |
| Swim Lessons - Private - Per Week | Per lesson | GST Free | 43.85 | 44.60 | 0.75 | 1.71% | Market pricing |
| Swim Lessons - Women's Night - Group Rate | Per lesson | GST Free | 6.00 | 6.10 | 0.10 | 1.67% | Non-Statutory |
| Swim Lessons- LTS - Special Needs - Per Week | Per lesson | GST Free | 21.40 | 21.75 | 0.35 | 1.64% | Non-Statutory |
| School Swimming | | | | | | | |
| School Swimming - 45 Minute Lesson - 1:06 Ratio | Per lesson | GST | 11.70 | 11.90 | 0.20 | 1.71% | Non-Statutory |
| School Swimming - 45 Minute Lesson - 1:08 Ratio | Per lesson | GST | 9.75 | 9.95 | 0.20 | 2.05% | Non-Statutory |
| School Swimming - 45 Minute Lesson - 1:10 Ratio | Per lesson | GST | 8.60 | 8.75 | 0.15 | 1.74% | Non-Statutory |
| School Swimming - 45 Minute Lesson - 1:12 Ratio | Per lesson | GST | 7.75 | 7.90 | 0.15 | 1.94% | Non-Statutory |
| School Swimming - Per Student | Per lesson | GST | 3.75 | 3.80 | 0.05 | 1.33% | Non-Statutory |
| School Swimming - Teacher - 45 Minute Class | Per lesson | GST | 47.75 | 48.80 | 1.05 | 2.20% | Non-Statutory |
| BP GOLF COURSE CONTRACT MGT | | | | | | | |
| Green Fees | | | | | | | |
| 18 Hole Weekends/Public Hols. (Adult) | Per round | GST | 35.00 | 36.00 | 1.00 | 2.86% | Non-Statutory |
| 18 Hole Weekends/Public Hols. (Junior/After Midday) | Per round | GST | 12.50 | 12.50 | 0.00 | 0.00% | Non-Statutory |
| 18 holes Weekdays (Adult) | Per round | GST | 33.00 | 34.00 | 1.00 | 3.03% | Non-Statutory |
| 18 holes Weekdays (Concession) | Per round | GST | 25.00 | 26.00 | 1.00 | 4.00% | Non-Statutory |
| 18 holes Weekdays after 2pm | Per round | GST | 22.50 | 23.00 | 0.50 | 2.22% | Non-Statutory |
| 9 Hole Weekdays (Adult) | Per round | GST | 22.00 | 22.50 | 0.50 | 2.27% | Non-Statutory |
| 9 Hole Weekdays (Concession) | Per round | GST | 18.50 | 19.00 | 0.50 | 2.70% | Non-Statutory |
| 9 Hole Weekends/Public Hols. (Adult) | Per round | GST | 22.50 | 23.00 | 0.50 | 2.22% | Non-Statutory |
| 9 Hole Weekends/Public Hols. (Junior/After Midday) | Per round | GST | 10.50 | 10.50 | 0.00 | 0.00% | Non-Statutory |
| Junior Promotions/Schools | Per round | GST | 7.00 | 7.50 | 0.50 | 7.14% | Non-Statutory |
| Practice Fairway- per hour | Per hour | GST | 6.50 | 7.00 | 0.50 | 7.69% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **D36.Bundoora Park Farm** | | | | | | | |
| **BUNDOORA PARK - COOPERS SETTLEMENT** | | | | | | | |
| **Friends of Bundoora Park Annual Membership Fees** | | | | | | | |
| Friends of Bundoora Park Annual Membership Fees Adult | Per membership | GST | 74.00 | 75.00 | 1.00 | 1.35% | Non-Statutory |
| Friends of Bundoora Park Annual Membership Fees Family | Per membership | GST | 194.00 | 197.00 | 3.00 | 1.55% | Non-Statutory |
| Friends of Bundoora Park Annual Membership Fees Additional child in family membership | Per membership | GST | 46.00 | 47.00 | 1.00 | 2.17% | Non-Statutory |
| **Birthday Parties** | | | | | | | |
| Birthday Barn - per 3 hours | Per session | GST | 600.00 | 610.00 | 10.00 | 1.67% | Non-Statutory |
| Ibis Room - per 3 hours | Per session | GST | 305.00 | 310.00 | 5.00 | 1.64% | Non-Statutory |
| **Cancellation Fee** | | | | | | | |
| Booking Cancellation Fee | Per booking | GST | 61.00 | 62.00 | 1.00 | 1.64% | Non-Statutory |
| **Casual Admission:** | | | | | | | |
| Casual Admission: Adult | Per visit | GST | 11.00 | 11.20 | 0.20 | 1.82% | Non-Statutory |
| Casual Admission: Child | Per visit | GST | 7.30 | 7.50 | 0.20 | 2.74% | Non-Statutory |
| Casual Admission: Child Hosted Parties | Per visit | GST | 41.00 | 42.00 | 1.00 | 2.44% | Non-Statutory |
| Casual Admission: Family | Per visit | GST | 29.30 | 29.90 | 0.60 | 2.05% | Non-Statutory |
| Casual Admission: Family concession | Per visit | GST | 29.30 | 15.00 | -14.30 | -48.81% | Non-Statutory |
| Casual Admission: Group 15+ | Per visit | GST | 7.30 | 7.50 | 0.20 | 2.74% | Non-Statutory |
| Casual Admission: Concession | Per visit | GST | 7.30 | 3.75 | -3.55 | -48.63% | Non-Statutory |
| **Educational Programs:** | | | | | | | |
| Educational Programs: Full day Program | Per day | GST | 16.20 | 16.50 | 0.30 | 1.85% | Non-Statutory |
| Educational Programs: One hour session | Per hour | GST | 13.00 | 13.20 | 0.20 | 1.54% | Non-Statutory |
| Educational Programs: Registered Pre-School/play & kinder groups - Adult admission | Per visit | GST | 7.30 | 7.50 | 0.20 | 2.74% | Non-Statutory |
| **Recreational Programs** | | | | | | | |
| Holiday Programs (external) | Per program | GST | 16.20 | 16.50 | 0.30 | 1.85% | Non-Statutory |
| Holiday program (internal) | Per program | GST | 61.00 | 62.00 | 1.00 | 1.64% | Non-Statutory |
| Jackaroo & Jillaroo 8 weeks (Price per 3hr session) | Per hour | GST | 30.50 | 31.00 | 0.50 | 1.64% | Non-Statutory |
| **Rides & Activities** | | | | | | | |
| BBQ Hire | Per activity | GST | 13.70 | 14.00 | 0.30 | 2.19% | Non-Statutory |
| Book of 10 ride tickets | Per activity | GST | 29.50 | 30.00 | 0.50 | 1.69% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Community Gardens (per year) | Per year | GST | 112.00 | 114.00 | 2.00 | 1.79% | Non-Statutory |
| Community Gardens - Raised Plot (per year) | Per year | GST | 85.00 | 86.50 | 1.50 | 1.76% | Non-Statutory |
| Community Gardens Social Group Visits (50 per year) | Per year | GST | 375.00 | 0.00 | -375.00 | -100.00% | Non-Statutory |
| Filming (Not For Profit Organisations) - 4 hours | Per hour | GST | 245.00 | 250.00 | 5.00 | 2.04% | Non-Statutory |
| Filming (Not For Profit/Community Organisations) - Full Day | Per day | GST | 480.00 | 490.00 | 10.00 | 2.08% | Non-Statutory |
| Filming Commercial - 4 hours | Per hour | GST | 1,070.00 | 1,090.00 | 20.00 | 1.87% | Non-Statutory |
| Filming Commercial - Full Day | Per day | GST | 1,830.00 | 1,860.00 | 30.00 | 1.64% | Non-Statutory |
| Mobile Farm Hire (per 4 hours) | Per hour | GST | 1,100.00 | 1,120.00 | 20.00 | 1.82% | Non-Statutory |
| Mobile Farm Hire (per 6 hours) | Per hour | GST | 1,565.00 | 1,590.00 | 25.00 | 1.60% | Non-Statutory |
| Photo shoot (per 2 hours) | Per hour | GST | 135.00 | 140.00 | 5.00 | 3.70% | Non-Statutory |
| Tractor Ride of Discovery (adult/ child) | Per ride | GST | 3.70 | 3.80 | 0.10 | 2.70% | Non-Statutory |
| **Room Hire** | | | | | | | |
| Chapel - per 2 hours | Per hour | GST | 265.00 | 270.00 | 5.00 | 1.89% | Non-Statutory |
| **LIBRARY-MANAGEMENT & OPERATIONS** | | | | | | | |
| **Digital images** | | | | | | | |
| Custom scanning digital image | Per image | GST | 30.00 | 30.00 | 0.00 | 0.00% | Non-Statutory |
| Per digital image - private use or research | Per image | GST | 10.00 | 10.00 | 0.00 | 0.00% | Non-Statutory |
| Per digital image - publication or commercial use | Per image | GST | 25.00 | 25.00 | 0.00 | 0.00% | Non-Statutory |
| **Inter library loans** | | | | | | | |
| Inter library loans from non-Victorian public libraries or academic libraries | Per loan | GST | 28.50 | 28.80 | 0.30 | 1.05% | Non-Statutory |
| **Library fines** | | | | | | | |
| Damaged and lost books fine | Per book | GST | Replacement cost | Replacement cost | 0.00 | 0.00% | Non-Statutory |
| Debt recovery fee | Per book | GST | 15.00 | 15.00 | 0.00 | 0.00% | Non-Statutory |
| Maximum fine per member per book | Per book | GST Free | 10.00 | 10.00 | 0.00 | 0.00% | Non-Statutory |
| Per day fine | Per day | GST Free | 0.35 | 0.35 | 0.00 | 0.00% | Non-Statutory |
| Replacement membership cards | Per card | GST | 3.00 | 3.00 | 0.00 | 0.00% | Non-Statutory |
| **Meeting room hire** | | | | | | | |
| < 3 hour - weekday (per hour, pro rata) - non profit organisations | Per hour | GST | 20.50 | 21.00 | 0.50 | 2.44% | Non-Statutory |
| 3 hour (weekday) - commercial organisations | Per hour | GST | 95.00 | 96.50 | 1.50 | 1.58% | Non-Statutory |
| 3 hour (weekday) - non profit organisations | Per hour | GST | 47.00 | 48.00 | 1.00 | 2.13% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| 3 hour (weekend) - commercial organisations | Per hour | GST | 144.00 | 146.50 | 2.50 | 1.74% | Non-Statutory |
| 3 hour (weekend) - non profit organisations | Per hour | GST | 82.00 | 83.50 | 1.50 | 1.83% | Non-Statutory |
| 6 hour (weekday) - commercial organisations | Per hour | GST | 156.00 | 158.50 | 2.50 | 1.60% | Non-Statutory |
| 6 hour (weekday) - non profit organisations | Per hour | GST | 94.00 | 95.50 | 1.50 | 1.60% | Non-Statutory |
| 7 hour (weekend) - commercial organisations | Per hour | GST | 175.00 | 178.00 | 3.00 | 1.71% | Non-Statutory |
| 7 hour (weekend) - non profit organisations | Per hour | GST | 138.00 | 140.00 | 2.00 | 1.45% | Non-Statutory |
| < 3 hour - weekday (per hour, pro rata) - commercial organisations | Per hour | GST | 43.00 | 44.00 | 1.00 | 2.33% | Non-Statutory |
| < 3 hour - weekend (per hour, pro rata) - commercial organisations | Per hour | GST | 68.00 | 69.00 | 1.00 | 1.47% | Non-Statutory |
| < 3 hour - weekend (per hour, pro rata) - non profit organisations | Per hour | GST | 33.00 | 33.50 | 0.50 | 1.52% | Non-Statutory |
| weekday (per hour, pro rata) Northcote Library Frontroom (name TBC) - commercial organisation | Per hour | GST | 32.50 | 33.00 | 0.50 | 1.54% | Non-Statutory |
| weekday (per hour, pro rata) Northcote Library Frontroom (name TBC) - non profit organisation | Per hour | GST | 15.50 | 16.00 | 0.50 | 3.23% | Non-Statutory |
| weekend (per hour, pro rata) Northcote Library Frontroom (name TBC) - commercial organisation | Per hour | GST | 50.50 | 51.50 | 1.00 | 1.98% | Non-Statutory |
| weekend (per hour, pro rata) Northcote Library Frontroom (name TBC) - non profit organisation | Per hour | GST | 24.50 | 25.00 | 0.50 | 2.04% | Non-Statutory |
| **Merchandise** | | | | | | | |
| Individual book packs (per book) | Per item | GST | 2.80 | 2.80 | 0.00 | 0.00% | Non-Statutory |
| Library bags | Per item | GST | 2.50 | 2.50 | 0.00 | 0.00% | Non-Statutory |
| Reusable coffee cup | Per item | GST | 5.50 | 5.50 | 0.00 | 0.00% | Non-Statutory |
| **Printing & Copying** | | | | | | | |
| Colour (A3) | Per request | GST | 3.00 | 3.00 | 0.00 | 0.00% | Non-Statutory |
| Colour (A4) | Per request | GST | 2.00 | 2.00 | 0.00 | 0.00% | Non-Statutory |
| Scanning | Per request | GST | 0.25 | 0.25 | 0.00 | 0.00% | Non-Statutory |
| Standard black & white (A3) | Per request | GST | 0.40 | 0.40 | 0.00 | 0.00% | Non-Statutory |
| Standard black & white (A4) | Per request | GST | 0.25 | 0.25 | 0.00 | 0.00% | Non-Statutory |
| **Storage lockers** | | | | | | | |
| Double locker - commercial organisations | Per locker | GST | 127.50 | 130.00 | 2.50 | 1.96% | Non-Statutory |
| Double locker - non profit organisations | Per locker | GST | 98.00 | 100.00 | 2.00 | 2.04% | Non-Statutory |
| Single locker - commercial organisations | Per locker | GST | 75.50 | 76.50 | 1.00 | 1.32% | Non-Statutory |
| Single locker - non profit organisations | Per locker | GST | 49.00 | 50.00 | 1.00 | 2.04% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **D61.Festivals & Events** | | | | | | | |
| **FESTIVAL AND EVENTS ADMIN** | | | | | | | |
| **All Events** | | | | | | | |
| Equipment- Single Instant Marquee, Chairs and Table | Per booking | GST | 244.00 | 245.00 | 1.00 | 0.41% | Non-Statutory |
| **Large Event** | | | | | | | |
| Commercial Rate- Coffee, Juice and Ice-Cream Stall | Per booking | GST | 275.00 | 280.00 | 5.00 | 1.82% | Non-Statutory |
| Commercial Rate- Food Stall | Per booking | GST | 387.00 | 390.00 | 3.00 | 0.78% | Non-Statutory |
| Commercial Rate- Info Stall | Per booking | GST | 165.00 | 170.00 | 5.00 | 3.03% | Non-Statutory |
| Community Rate- Coffee, Juice and Ice-Cream Stall | Per booking | GST | 165.00 | 170.00 | 5.00 | 3.03% | Non-Statutory |
| Community Rate- Food Stall | Per booking | GST | 220.00 | 225.00 | 5.00 | 2.27% | Non-Statutory |
| Community Rate- Info Stall | Per booking | GST | 83.00 | 85.00 | 2.00 | 2.41% | Non-Statutory |
| Event Permit application fee | Per booking | GST | 0.00 | 100.00 | 100.00 | 100.00% | Non-Statutory |
| **Medium Event** | | | | | | | |
| Commercial Rate- Coffee, Juice and Ice-Cream Stall | Per booking | GST | 165.00 | 170.00 | 5.00 | 3.03% | Non-Statutory |
| Commercial Rate- Food Stall | Per booking | GST | 222.00 | 225.00 | 3.00 | 1.35% | Non-Statutory |
| Commercial Rate- Info Stall | Per booking | GST | 83.00 | 85.00 | 2.00 | 2.41% | Non-Statutory |
| Community Rate- Coffee, Juice and Ice-Cream Stall | Per booking | GST | 111.00 | 115.00 | 4.00 | 3.60% | Non-Statutory |
| Community Rate- Food Stall | Per booking | GST | 138.00 | 140.00 | 2.00 | 1.45% | Non-Statutory |
| Community Rate- Info Stall | Per booking | GST | 61.00 | 65.00 | 4.00 | 6.56% | Non-Statutory |
| Event Permit application fee | Per booking | GST | 0.00 | 50.00 | 50.00 | 100.00% | Non-Statutory |
| **Small Event** | | | | | | | |
| Commercial Rate- Coffee, Juice and Ice-Cream Stall | Per booking | GST | 77.50 | 80.00 | 2.50 | 3.23% | Non-Statutory |
| Commercial Rate- Food Stall | Per booking | GST | 111.00 | 115.00 | 4.00 | 3.60% | Non-Statutory |
| Commercial Rate- Info Stall | Per booking | GST | 56.00 | 57.00 | 1.00 | 1.79% | Non-Statutory |
| Community Rate- Coffee, Juice and Ice-Cream Stall | Per booking | GST | 61.00 | 65.00 | 4.00 | 6.56% | Non-Statutory |
| Community Rate- Food Stall | Per booking | GST | 95.00 | 100.00 | 5.00 | 5.26% | Non-Statutory |
| Community Rate- Info Stall | Per booking | GST | 40.00 | 45.00 | 5.00 | 12.50% | Non-Statutory |
| Event Permit application fee | Per booking | GST | 0.00 | 20.00 | 20.00 | 100.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **D63.Arts Precincts** | | | | | | | |
| **DAC PRESENTER SERVICES** | | | | | | | |
| **AV Equipment Hire** | | | | | | | |
| AV package (daily rate) (includes projector, screen and laptop) | Per session | GST | 500.00 | 500.00 | 0.00 | 0.00% | Non-Statutory |
| Laptop (daily rate) | Per day | GST | 95.00 | 95.00 | 0.00 | 0.00% | Non-Statutory |
| Theatre Barco Projector (daily rate) | Per day | GST | 450.00 | 460.00 | 10.00 | 2.22% | Non-Statutory |
| **Administration charges** | | | | | | | |
| Administration fee | Per item | GST Free | 10% administration fee | 10% administration fee | 0.00 | 0.00% | Non-Statutory |
| All day tea and coffee (daily rate) | Per day | GST | 0.00 | 8.00 | 8.00 | 100.00% | Non-Statutory |
| Arrival tea and coffee (daily rate) | Per day | GST | 0.00 | 5.00 | 5.00 | 100.00% | Non-Statutory |
| Artwork Sales commission | Per item | GST Free | 11% commission | 11% commission | 0.00 | 0.00% | Non-Statutory |
| Catering | Per item | GST Free | 10% administration fee | 10% administration fee | 0.00 | 0.00% | Market pricing |
| Cleaning fee - if venue is left requiring additional special cleaning | Per item | GST | 100.00 | 150.00 | 50.00 | 50.00% | Non-Statutory |
| Crockery and cutlery | Per head | GST | 1.30 | 1.30 | 0.00 | 0.00% | Non-Statutory |
| External equipment hires recoup | Per item | | 10% administration fee | 10% administration fee | 0.00 | 0.00% | Non-Statutory |
| Merchandise commission | Per item | GST Free | 10% commission on all sales in venue | 10% commission on all sales in venue | 0.00 | 0.00% | Non-Statutory |
| **Audio Equipment Hire** | | | | | | | |
| Audio package - includes PA, FOH console, all cabled mics, monitors, DIs, up to 4x wireless mics. Does not | Per day | GST | 500.00 | 500.00 | 0.00 | 0.00% | Non-Statutory |
| Cabled microphone per unit (daily rate) - SM58 & SM57 | Per day | GST | 10.00 | 10.00 | 0.00 | 0.00% | Non-Statutory |
| D.I. box per unit (daily rate) | Per day | GST | 10.00 | 15.00 | 5.00 | 50.00% | Non-Statutory |
| Drum kit microphone set (daily rate) | Per day | GST | 50.00 | 50.00 | 0.00 | 0.00% | Non-Statutory |
| Foldback speaker per unit (daily rate) - additional units to standard rig | Per day | GST | 30.00 | 50.00 | 20.00 | 66.67% | Non-Statutory |
| Instrument (condensor) microphone per unit (daily rate) | Per day | GST | 20.00 | 20.00 | 0.00 | 0.00% | Non-Statutory |
| Lectern with gooseneck microphone (daily rate) | Per day | GST | 50.00 | 50.00 | 0.00 | 0.00% | Non-Statutory |
| Monitors console (daily rate) - Allen & Heath SQ6 | Per day | GST | 200.00 | 205.00 | 5.00 | 2.50% | Non-Statutory |
| Overhead choir mics per pair (daily rate) | Per day | GST | 20.00 | 30.00 | 10.00 | 50.00% | Non-Statutory |
| Radio microphone (lapel, handheld, headset) per unit (daily rate) | Per day | GST | 100.00 | 105.00 | 5.00 | 5.00% | Non-Statutory |
| **Banksia Gallery** | | | | | | | |
| Artist rehearsal/ development rate, non-core hours (hourly rate) 3hrs minimum | Per hour | GST | 0.00 | 139.00 | 139.00 | 100.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Artist reherasal/ development rate, core hours (hourly rate) 3hrs minimum | Per hour | GST | 0.00 | 20.00 | 20.00 | 100.00% | Non-Statutory |
| Not-for-profit rate, core hours (hourly rate) 3hrs minimum | Per hour | GST | 0.00 | 25.00 | 25.00 | 100.00% | Non-Statutory |
| Not-for-profit rate, non-core hours (hourly rate) 3hrs minimum | Per hour | GST | 0.00 | 144.00 | 144.00 | 100.00% | Non-Statutory |
| Standard rate, core hours (hourly rate) 3hrs minimum | Per hour | GST | 0.00 | 40.00 | 40.00 | 100.00% | Non-Statutory |
| Standard rate, non-core hours (hourly rate) 3hrs minimum | Per hour | GST | 0.00 | 159.00 | 159.00 | 100.00% | Non-Statutory |
| **Casual operational staff** | | | | | | | |
| Bar staff per hour (3hrs minimum) band 3 | Per hour | GST | 54.00 | 55.00 | 1.00 | 1.85% | Non-Statutory |
| Box Office staff per hour (3hrs minimum) band 3 | Per hour | GST | 54.00 | 55.00 | 1.00 | 1.85% | Non-Statutory |
| Front of House or Technical Supervisor per hour (3hrs minimum) band 5 | Per hour | GST | 63.00 | 64.00 | 1.00 | 1.59% | Non-Statutory |
| Front of House ushers, event staff of technical staff per hour (3hrs minimum) band 3 | Per hour | GST | 54.00 | 55.00 | 1.00 | 1.85% | Non-Statutory |
| **Equipment Hire** | | | | | | | |
| Grevillea Package: 4x stage pieces, Lighting console, 4x3m booms, 6x LED pars, 2x profiles, dimmer rack, audio console with stage box, 2x QSC KW15 speakers and 2x foldback speakers, 2x wireless mics, 2x DJ's | Per session | GST | 0.00 | 1,000.00 | 1,000.00 | 100.00% | Non-Statutory |
| Wireless Comms per unit (daily rate) | Per day | GST | 20.00 | 20.00 | 0.00 | 0.00% | Non-Statutory |
| **Foyer Room Hire** | | | | | | | |
| Not-for-profit rate, core hours (hourly rate). 3hrs minimum | Per hour | GST | 55.00 | 60.00 | 5.00 | 9.09% | Non-Statutory |
| Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | 172.00 | 179.00 | 7.00 | 4.07% | Non-Statutory |
| Standard rate, core hours (hourly rate). 3hrs minimum | Per hour | GST | 110.00 | 100.00 | -10.00 | -9.09% | Non-Statutory |
| Standard rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | 227.00 | 219.00 | -8.00 | -3.52% | Non-Statutory |
| **Grevillea Room Hire** | | | | | | | |
| Artist rehearsal / classes rate, core hours (hourly rate). 3hrs minimum | Per hour | GST | 25.00 | 50.00 | 25.00 | 100.00% | Non-Statutory |
| Artist reherasal / classes rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | 142.00 | 169.00 | 27.00 | 19.01% | Non-Statutory |
| Not-for-profit rate, core hours (hourly rate). 3hrs minimum | Per hour | GST | 50.00 | 60.00 | 10.00 | 20.00% | Non-Statutory |
| Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | 167.00 | 179.00 | 12.00 | 7.19% | Non-Statutory |
| Standard rate, core hours (hourly rate). 3hrs minimum | Per hour | GST | 100.00 | 100.00 | 0.00 | 0.00% | Non-Statutory |
| Standard rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | 217.00 | 219.00 | 2.00 | 0.92% | Non-Statutory |
| **Instrument & Staging Hire** | | | | | | | |
| Additional piano tuning - fee per session | Per session | GST | 250.00 | 250.00 | 0.00 | 0.00% | Non-Statutory |
| Baby Grand Piano - additional days (daily rate) | Per day | GST | 100.00 | 100.00 | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Baby Grand Piano - must include tuning when set in performance position | Per session | GST | 355.00 | 350.00 | -5.00 | -1.41% | Non-Statutory |
| Megadeck staging risers - 2.4m x 1.2m piece (daily rate) 6 available. Includes legs, skirts and treads | Per day | GST | 100.00 | 100.00 | 0.00 | 0.00% | Non-Statutory |
| **Jacaranda Room Hire** | | | | | | | |
| Artist rehearsal / classes rate, core hours (hourly rate). 3hrs minimum | Per hour | GST | 12.50 | 25.00 | 12.50 | 100.00% | Partial Cost Pricing |
| Artist rehearsal / classes rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | 130.00 | 144.00 | 14.00 | 10.77% | Partial Cost Pricing |
| Not-for-profit rate, core hours (hourly rate). 3hrs minimum | Per hour | GST | 25.00 | 30.00 | 5.00 | 20.00% | Non-Statutory |
| Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | 142.00 | 149.00 | 7.00 | 4.93% | Non-Statutory |
| Standard rate, core hours (hourly rate). 3hrs minimum | Per hour | GST | 50.00 | 50.00 | 0.00 | 0.00% | Non-Statutory |
| Standard rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | 167.00 | 169.00 | 2.00 | 1.20% | Non-Statutory |
| **Kitchen Hire** | | | | | | | |
| Not-for-profit rate, core hours (hourly rate). 3hrs minimum | Per hour | GST | 20.00 | 30.00 | 10.00 | 50.00% | Non-Statutory |
| Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | 137.00 | 0.00 | -137.00 | -100.00% | Non-Statutory |
| Standard rate, core hours (hourly rate). 3hrs minimum | Per hour | GST | 40.00 | 40.00 | 0.00 | 0.00% | Non-Statutory |
| Standard rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | 157.00 | 0.00 | -157.00 | -100.00% | Non-Statutory |
| **Lighting Equipment Hire** | | | | | | | |
| Blinders - 3 units included (daily rate) | Per day | GST | 50.00 | 65.00 | 15.00 | 30.00% | Non-Statutory |
| Booms only at 3m height - includes arms and shotbags - per boom (daily rate) - 6 available | Per day | GST | 30.00 | 15.00 | -15.00 | -50.00% | Non-Statutory |
| Booms x2 at 3m height - includes arms, shotbags, 1x profile, 2x LED par per boom (daily rate) | Per day | GST | 100.00 | 105.00 | 5.00 | 5.00% | Non-Statutory |
| Booms x6 at 3m height - includes arms, shotbags, 1x profile, 2x LED par per boom (daily rate) | Per day | GST | 250.00 | 255.00 | 5.00 | 2.00% | Non-Statutory |
| ETC Profile Source 4 Juniors - per unit (daily rate) - 6 available | Per day | GST | 20.00 | 25.00 | 5.00 | 25.00% | Non-Statutory |
| Followspots (2 units available total - fee for up to 2- not including operator) (daily rate) | Per day | GST | 105.00 | 105.00 | 0.00 | 0.00% | Non-Statutory |
| Haze Machine (daily rate) | Per day | GST | 85.00 | 90.00 | 5.00 | 5.88% | Non-Statutory |
| LED quad par - per unit (daily rate) - 12 available | Per day | GST | 0.00 | 20.00 | 20.00 | 100.00% | Non-Statutory |
| Lighting package (daily rate) (includes all movers, hazer, blinders, booms and mirror ball | Per day | GST | 500.00 | 500.00 | 0.00 | 0.00% | Non-Statutory |
| Mirror Ball 24" with motor and 4 profiles (daily rate) | Per day | GST | 50.00 | 50.00 | 0.00 | 0.00% | Non-Statutory |
| Moving Lights - mini pack (4 units available total) (daily rate) | Per day | GST | 160.00 | 165.00 | 5.00 | 3.13% | Non-Statutory |
| Moving Lights package (8 units available total) (daily rate) | Per day | GST | 320.00 | 325.00 | 5.00 | 1.56% | Non-Statutory |
| Portable dimmer rack (daily rate) | Per day | GST | 40.00 | 40.00 | 0.00 | 0.00% | Non-Statutory |
| Star Curtain - first day of hire (daily rate) - comprises 3x curtains for full stage width | Per day | GST | 0.00 | 425.00 | 425.00 | 100.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Star Curtain - subsequent days (daily rate) - comprises 3x curtains for full stage width | Per day | GST | 0.00 | 300.00 | 300.00 | 100.00% | Non-Statutory |
| **Other Fees- staffing costs** | | | | | | | |
| Bar manager | Per hour | GST | 54.00 | 55.00 | 1.00 | 1.85% | Non-Statutory |
| Front-of- house, function or technical staff- per hour/ 3 hour minimum (Band 3) | Per hour | GST | 54.00 | 55.00 | 1.00 | 1.85% | Non-Statutory |
| Front-of- house, functions or technical supervisor per hour /3 hour minimum (Band 5) | Per hour | GST | 63.00 | 64.00 | 1.00 | 1.59% | Non-Statutory |
| Security & crowd control (external hire in) | Per hour | GST | 52.00 | 55.00 | 3.00 | 5.77% | Non-Statutory |
| **Theatre Hire** | | | | | | | |
| COVID-19 capacity-reduced not-for-profit performance rate per hour (includes 1 ST and FOH staff). 3hrs | Per hour | GST | 0.00 | 370.00 | 370.00 | 100.00% | Non-Statutory |
| COVID-19 capacity-reduced standard performace rate per hour (includes 1 ST and FOH staff). 3hr minim | Per hour | GST | 0.00 | 390.00 | 390.00 | 100.00% | Non-Statutory |
| Internal programming, core hours (hourly rate) | Per hour | GST | 50.00 | 0.00 | -50.00 | -100.00% | Non-Statutory |
| Internal programming, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | 158.00 | 0.00 | -158.00 | -100.00% | Non-Statutory |
| Not-for-profit non-performance rate per hour (includes 1 supervising technician). 3hrs minimum | Per hour | GST | 190.00 | 195.00 | 5.00 | 2.63% | Non-Statutory |
| Not-for-profit performance rate per hour (includes 1 supervising technician & FOH staff). 3hrs minimum | Per hour | GST | 415.00 | 425.00 | 10.00 | 2.41% | Non-Statutory |
| Standard non-performance rate per hour (includes 1 supervising technician). 3hrs minimum | Per hour | GST | 215.00 | 220.00 | 5.00 | 2.33% | Non-Statutory |
| Standard performance rate per hour (includes 1 supervising tech and FOH staff). 3hrs minimum | Per hour | GST | 440.00 | 450.00 | 10.00 | 2.27% | Non-Statutory |
| **Venue Hire Deposit** | | | | | | | |
| Non-refundable deposit (First-time hirer and High Risk Events) | Per booking | GST | 2,200.00 | 2,500.00 | 300.00 | 13.64% | Non-Statutory |
| Non-refundable deposit (Low Risk Events) | Per booking | GST | 700.00 | 1,000.00 | 300.00 | 42.86% | Non-Statutory |
| **BOX OFFICE** | | | | | | | |
| **Darebin Arts Box Office** | | | | | | | |
| Inside Charge - Not For Profit | Per booking | GST | 2.50 | 2.50 | 0.00 | 0.00% | Non-Statutory |
| Inside Charge - Standard | Per booking | GST | 3.00 | 3.00 | 0.00 | 0.00% | Non-Statutory |
| Inside Charge - Commercial | Per booking | GST | 3.50 | 3.50 | 0.00 | 0.00% | Non-Statutory |
| Ownsell Charge - Not For Profit | Per booking | GST | 3.00 | 3.00 | 0.00 | 0.00% | Non-Statutory |
| Ownsell Charge - Standard | Per booking | GST | 4.00 | 4.00 | 0.00 | 0.00% | Non-Statutory |
| Ownsell Charge - Commercial | Per booking | GST | 4.00 | 4.00 | 0.00 | 0.00% | Non-Statutory |
| Ownsell Administration Charge | Per booking | GST | 100.00 | 150.00 | 50.00 | 50.00% | Non-Statutory |
| Internet Bookings | Per booking | GST | 4.00 | 4.00 | 0.00 | 0.00% | Non-Statutory |
| Phone Bookings | Per booking | GST | 5.50 | 5.50 | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Reprint Fee | Per booking | GST | 0.50 | 0.50 | 0.00 | 0.00% | Non-Statutory |
| Exchange or Refund Fee - Per Ticket | Per booking | GST | 4.00 | 4.10 | 0.10 | 2.50% | Non-Statutory |
| NORTHCOTE TOWN HALL PRESENTER SERVICES | | | | | | | |
| AV/ Projector Packages- Standard Rate | | | | | | | |
| Main Hall Barco & screen (daily rate) | Per day | GST | 450.00 | 450.00 | 0.00 | 0.00% | Non-Statutory |
| Main Hall Barco & screen (weekly rate) | Per week | GST | 1,800.00 | 1,350.00 | -450.00 | -25.00% | Non-Statutory |
| Portable Projector & Screen set up by NTH staff (Daily rate) | Per day | GST | 103.00 | 103.00 | 0.00 | 0.00% | Non-Statutory |
| Portable Projector & Screen set up by NTH staff (Weekly rate) | Per week | GST | 410.00 | 309.00 | -101.00 | -24.63% | Non-Statutory |
| Studio 1 projector & screen package (daily rate) | Per day | GST | 103.00 | 105.00 | 2.00 | 1.94% | Non-Statutory |
| Studio 1 projector & screen package (weekly rate) | Per week | GST | 410.00 | 315.00 | -95.00 | -23.17% | Non-Statutory |
| Studio 2 projector & screen package (daily rate) | Per day | GST | 82.00 | 84.00 | 2.00 | 2.44% | Non-Statutory |
| Studio 2 projector & screen package (weekly rate) | Per week | GST | 328.00 | 252.00 | -76.00 | -23.17% | Non-Statutory |
| Administration charges | | | | | | | |
| Admin charge per hour per booking | Per hour | GST | 14.00 | 15.00 | 1.00 | 7.14% | Non-Statutory |
| Audio Equipment Individual Items- Standard Rate | | | | | | | |
| Active/ Passive D.I. (Daily Rate) | Per day | GST | 10.00 | 15.00 | 5.00 | 50.00% | Non-Statutory |
| Active/ Passive D.I. (Weekly Rate) | Per week | GST | 40.00 | 45.00 | 5.00 | 12.50% | Non-Statutory |
| Drum Mic Kit (Daily rate) | Per day | GST | 50.00 | 50.00 | 0.00 | 0.00% | Non-Statutory |
| Drum Mic Kit (Weekly Rate) | Per week | GST | 200.00 | 150.00 | -50.00 | -25.00% | Non-Statutory |
| Foldback Speakers - RCF Active Speakers (Daily Rate) | Per day | GST | 55.00 | 40.00 | -15.00 | -27.27% | Non-Statutory |
| Foldback Speakers - RCF Active Speakers (Weekly Rate) | Per week | GST | 220.00 | 120.00 | -100.00 | -45.45% | Non-Statutory |
| Grand Piano (Daily Rate) | Per day | GST | 100.00 | 100.00 | 0.00 | 0.00% | Non-Statutory |
| Grand Piano - must include tuning when set in performance position | Per session | GST | 350.00 | 350.00 | 0.00 | 0.00% | Non-Statutory |
| Grand Piano additional tune | Per session | GST | 0.00 | 250.00 | 250.00 | 100.00% | Non-Statutory |
| Lecturn With Goose Neck Mic (Weekly Rate) | Per week | GST | 200.00 | 150.00 | -50.00 | -25.00% | Non-Statutory |
| Lecturn with Goose Neck Mic (Daily Rate) | Per day | GST | 50.00 | 50.00 | 0.00 | 0.00% | Non-Statutory |
| Mipro Battery P.A (Daily Rate) | Per day | GST | 80.00 | 85.00 | 5.00 | 6.25% | Non-Statutory |
| Mipro Battery P.A (Weekly Rate) | Per week | GST | 320.00 | 255.00 | -65.00 | -20.31% | Non-Statutory |
| Shure SM 58 // Shure SM57 (Daily rate) | Per day | GST | 10.00 | 10.00 | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Shure SM 58 // Shure SM57 (Weekly rate) | Per week | GST | 40.00 | 30.00 | -10.00 | -25.00% | Non-Statutory |
| Wireless microphone (Daily Rate) | Per day | GST | 100.00 | 105.00 | 5.00 | 5.00% | Non-Statutory |
| Wireless microphone (Weekly Rate) | Per week | GST | 400.00 | 315.00 | -85.00 | -21.25% | Non-Statutory |
| **Audio Packages- Standard Rate (weekly rate based on 4 days hire)** | | | | | | | |
| East wing portable audio package (daily) | Per day | GST | 100.00 | 150.00 | 50.00 | 50.00% | Non-Statutory |
| East wing portable audio package (weekly) | Per week | GST | 250.00 | 450.00 | 200.00 | 80.00% | Non-Statutory |
| Main hall audio package standard rig (daily rate) | Per day | GST | 160.00 | 100.00 | -60.00 | -37.50% | Non-Statutory |
| Main hall audio package standard rig (weekly rate) | Per week | GST | 640.00 | 300.00 | -340.00 | -53.13% | Non-Statutory |
| Portable Meyer Audio system (daily rate) | Per day | GST | 650.00 | 610.00 | -40.00 | -6.15% | Non-Statutory |
| Portable Meyer Audio system (weekly rate) | Per week | GST | 2,600.00 | 1,830.00 | -770.00 | -29.62% | Non-Statutory |
| Studio 1 audio package standard rig (daily rate) | Per day | GST | 150.00 | 250.00 | 100.00 | 66.67% | Non-Statutory |
| Studio 1 audio package standard rig (weekly rate) | Per week | GST | 600.00 | 750.00 | 150.00 | 25.00% | Non-Statutory |
| Studio 2 audio package standard rig (daily rate) | Per day | GST | 130.00 | 130.00 | 0.00 | 0.00% | Non-Statutory |
| Studio 2 audio package standard rig (weekly rate) | Per week | GST | 520.00 | 390.00 | -130.00 | -25.00% | Non-Statutory |
| **Bonds/ Security Deposits** | | | | | | | |
| Cleaning and repair bond (high risk events) | Per booking | Division 81 | 2,255.00 | 3,000.00 | 745.00 | 33.04% | Non-Statutory |
| Cleaning and repair bond (low risk events) | Per booking | GST | 718.00 | 725.00 | 7.00 | 0.97% | Non-Statutory |
| **Extra Equipment Individual Items- Standard Rate** | | | | | | | |
| Festoons [20m] Includes (Daily rate) | Per day | GST | 123.00 | 40.00 | -83.00 | -67.48% | Non-Statutory |
| Festoons [20m] Includes (Weekly rate) | Per week | GST | 185.00 | 120.00 | -65.00 | -35.14% | Non-Statutory |
| Laptop (Daily Rate) | Per day | GST | 90.00 | 95.00 | 5.00 | 5.56% | Non-Statutory |
| Laptop (Weekly Rate) | Per week | GST | 360.00 | 285.00 | -75.00 | -20.83% | Non-Statutory |
| Portable Drapes [Per Length] (Daily rate) | Per day | GST | 31.00 | 31.00 | 0.00 | 0.00% | Non-Statutory |
| Portable Drapes [Per Length] (Weekly rate) | Per week | GST | 123.00 | 93.00 | -30.00 | -24.39% | Non-Statutory |
| Portable Stage 1.2m x 2.4m [per piece] (Daily Rate) | Per day | GST | 46.00 | 50.00 | 4.00 | 8.70% | Non-Statutory |
| Portable Stage 1.2m x 2.4m [per piece] (Weekly Rate) | Per week | GST | 185.00 | 150.00 | -35.00 | -18.92% | Non-Statutory |
| **East & West Wing** | | | | | | | |
| Not for Profit/Artists Rate - per hour | Per hour | GST | 0.00 | 363.00 | 363.00 | 100.00% | Non-Statutory |
| Standard rate - per hour | Per hour | GST | 0.00 | 483.50 | 483.50 | 100.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **East Wing** | | | | | | | |
| Not for Profit/Artists Rate - per hour | Per hour | GST | 0.00 | 117.00 | 117.00 | 100.00% | Non-Statutory |
| Standard rate - per hour | Per hour | GST | 0.00 | 156.00 | 156.00 | 100.00% | Non-Statutory |
| **Civic Square** | | | | | | | |
| Not for profit/artist - Core Hours - per hour | Per hour | GST | 100.00 | 61.00 | -39.00 | -39.00% | Non-Statutory |
| Not for profit/artist - Out of Hours - per hour | Per hour | GST | 219.00 | 180.00 | -39.00 | -17.81% | Non-Statutory |
| Standard - Core Hours - per hour | Per hour | GST | 133.00 | 81.50 | -51.50 | -38.72% | Non-Statutory |
| Standard - Out of Hours - per hour | Per hour | GST | 239.00 | 200.00 | -39.00 | -16.32% | Non-Statutory |
| **Lighting Equipment Individual Items- Standard Rate** | | | | | | | |
| Hazer (Daily rate) | Per day | GST | 85.00 | 90.00 | 5.00 | 5.88% | Non-Statutory |
| Hazer (Weekly Rate) | Per week | GST | 340.00 | 270.00 | -70.00 | -20.59% | Non-Statutory |
| Jands 12 Channel Portable dimmer rack (Daily Rate) | Per day | GST | 40.00 | 40.00 | 0.00 | 0.00% | Non-Statutory |
| Jands 12 Channel Portable dimmer rack (Weekly Rate) | Per week | GST | 160.00 | 120.00 | -40.00 | -25.00% | Non-Statutory |
| Jands 4 PAK Controller with DMX (Daily Rate) | Per day | GST | 40.00 | 30.00 | -10.00 | -25.00% | Non-Statutory |
| Jands 4 PAK Controller with DMX (Weekly Rate) | Per week | GST | 160.00 | 90.00 | -70.00 | -43.75% | Non-Statutory |
| Mirrorball (Daily Rate) | Per day | GST | 80.00 | 80.00 | 0.00 | 0.00% | Non-Statutory |
| Mirrorball (Weekly Rate) | Per week | GST | 320.00 | 240.00 | -80.00 | -25.00% | Non-Statutory |
| **Lighting Packages- Standard Rate** | | | | | | | |
| Main Hall Performance Standard Lighting Package (daily rate rate) | Per day | GST | 750.00 | 750.00 | 0.00 | 0.00% | Non-Statutory |
| Main Hall Performance Standard Lighting Package (weekly rate) | Per week | GST | 3,000.00 | 2,250.00 | -750.00 | -25.00% | Non-Statutory |
| Main Hall Touch Pad Lighting Package A (daily rate) | Per day | GST | 220.00 | 220.00 | 0.00 | 0.00% | Non-Statutory |
| Main Hall Touch Pad Lighting Package A (weekly rate) | Per week | GST | 880.00 | 660.00 | -220.00 | -25.00% | Non-Statutory |
| Studio 1 Lighting package standard rig (daily rate) | Per day | GST | 160.00 | 250.00 | 90.00 | 56.25% | Non-Statutory |
| Studio 1 Lighting package standard rig (weekly rate) | Per week | GST | 640.00 | 750.00 | 110.00 | 17.19% | Non-Statutory |
| Studio 2 Lighting package standard rig (daily rate) | Per day | GST | 130.00 | 150.00 | 20.00 | 15.38% | Non-Statutory |
| Studio 2 Lighting package standard rig (weekly rate) | Per week | GST | 520.00 | 450.00 | -70.00 | -13.46% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **Main Hall** | | | | | | | |
| Lights on/Development Rate - core hours - per hour | Per hour | GST | 0.00 | 58.50 | 58.50 | 100.00% | Non-Statutory |
| Lights on/Development Rate -out of hours - per hour | Per hour | GST | 0.00 | 177.50 | 177.50 | 100.00% | Non-Statutory |
| Not for profit/artist - performance rate - per hour | Per hour | GST | 287.00 | 304.00 | 17.00 | 5.92% | Non-Statutory |
| Not for profit/artist - rehearsal rate - per hour | Per hour | GST | 167.00 | 194.00 | 27.00 | 16.17% | Non-Statutory |
| Quick response artist rate - core hours - per hour | Per hour | GST | 56.00 | 0.00 | -56.00 | -100.00% | Non-Statutory |
| Quick response artist rate - out of hours - per hour | Per hour | GST | 201.00 | 0.00 | -201.00 | -100.00% | Non-Statutory |
| Standard - performance rate - per hour | Per hour | GST | 329.00 | 347.00 | 18.00 | 5.47% | Non-Statutory |
| Standard - rehearsal rate - per hour | Per hour | GST | 223.00 | 237.00 | 14.00 | 6.28% | Non-Statutory |
| **Small Rooms (GFR1 & FFR3)** | | | | | | | |
| Lights on/Development Rate - core hours - per hour | Per hour | GST | 0.00 | 13.75 | 13.75 | 100.00% | Non-Statutory |
| Lights on/Development Rate - out of hours - per hour | Per hour | GST | 0.00 | 132.75 | 132.75 | 100.00% | Non-Statutory |
| Not for profit - out of hours - per hour | Per hour | GST | 136.00 | 150.00 | 14.00 | 10.29% | Non-Statutory |
| Not for profit/ artist rate - core hours - per hour | Per hour | GST | 30.00 | 30.50 | 0.50 | 1.67% | Non-Statutory |
| Quick response artist rate - core hours - per hour | Per hour | GST | 13.00 | 0.00 | -13.00 | -100.00% | Non-Statutory |
| Quick response artist rate - out of hours - per hour | Per hour | GST | 119.00 | 0.00 | -119.00 | -100.00% | Non-Statutory |
| Standard rate - core hours - per hour | Per hour | GST | 40.00 | 41.00 | 1.00 | 2.50% | Non-Statutory |
| Standard rate - out of hours - per hour | Per hour | GST | 146.00 | 160.00 | 14.00 | 9.59% | Non-Statutory |
| **Medium Rooms (GFR2, FFR1, FFR2A, FFR2B)** | | | | | | | |
| Lights on/Development Rate -out of hours - per hour | Per hour | GST | 0.00 | 136.00 | 136.00 | 100.00% | Non-Statutory |
| Lights on/Development Rate core hours - per hour | Per hour | GST | 0.00 | 17.00 | 17.00 | 100.00% | Non-Statutory |
| Not for profit/ artist rate - core hours - per hour | Per hour | GST | 37.50 | 38.00 | 0.50 | 1.33% | Non-Statutory |
| Not for profit/ artist rate - out of hours - per hour | Per hour | GST | 143.50 | 157.00 | 13.50 | 9.41% | Non-Statutory |
| Quick response artist rate - core hours - per hour | Per hour | GST | 17.00 | 0.00 | -17.00 | -100.00% | Non-Statutory |
| Quick response artist rate - out of hours - per hour | Per hour | GST | 123.00 | 0.00 | -123.00 | -100.00% | Non-Statutory |
| Standard rate - core hours - per hour | Per hour | GST | 50.00 | 52.00 | 2.00 | 4.00% | Non-Statutory |
| Standard rate - out of hours - per hour | Per hour | GST | 156.00 | 170.00 | 14.00 | 8.97% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **Large Rooms (FFR2A&B, Roof Top)** | | | | | | | |
| Lights on/Development Rate - core hours - per hour | Per hour | GST | 0.00 | 27.50 | 27.50 | 100.00% | Non-Statutory |
| Lights on/Development Rate - out of hours - per hour | Per hour | GST | 0.00 | 146.50 | 146.50 | 100.00% | Non-Statutory |
| Not for profit/ Artist rate - core hours - per hour | Per hour | GST | 60.00 | 61.00 | 1.00 | 1.67% | Non-Statutory |
| Not for profit/ Artist rate - out of hours - per hour | Per hour | GST | 166.00 | 180.00 | 14.00 | 8.43% | Non-Statutory |
| Quick response artist rate - core hours - per hour | Per hour | GST | 26.00 | 0.00 | -26.00 | -100.00% | Non-Statutory |
| Quick response artist rate - out of hours - per hour | Per hour | GST | 132.00 | 0.00 | -132.00 | -100.00% | Non-Statutory |
| Standard rate - core hours - per hour | Per hour | GST | 80.00 | 81.50 | 1.50 | 1.88% | Non-Statutory |
| Standard rate - out of hours - per hour | Per hour | GST | 186.00 | 200.00 | 14.00 | 7.53% | Non-Statutory |
| **Other Fees- staffing costs** | | | | | | | |
| Bar manager | Per hour | GST | 54.00 | 64.00 | 10.00 | 18.52% | Non-Statutory |
| Front-of- house, function or technical staff- per hour/ 3 hour minimum (Band 3) | Per hour | GST | 54.00 | 55.00 | 1.00 | 1.85% | Non-Statutory |
| Front-of- house, functions or technical supervisor per hour /3 hour minimum (Band 5) | Per hour | GST | 66.00 | 64.00 | -2.00 | -3.03% | Non-Statutory |
| Security & crowd control (external hire in) | Per hour | GST | 52.00 | 55.00 | 3.00 | 5.77% | Non-Statutory |
| **Studio 1** | | | | | | | |
| Lights on/Development Rate - core hours - per hour | Per hour | GST | 0.00 | 41.00 | 41.00 | 100.00% | Non-Statutory |
| Lights on/Development Rate - out of hours - per hour | Per hour | GST | 0.00 | 160.00 | 160.00 | 100.00% | Non-Statutory |
| Not for profit/artist - performance rate - per hour | Per hour | GST | 130.00 | 266.00 | 136.00 | 104.62% | Non-Statutory |
| Not for profit/artist - rehearsal rate - per hour | Per hour | GST | 173.00 | 156.00 | -17.00 | -9.83% | Non-Statutory |
| Quick response artist rate - core hours - per hour | Per hour | GST | 40.00 | 0.00 | -40.00 | -100.00% | Non-Statutory |
| Quick response artist rate - out of hours - per hour | Per hour | GST | 189.00 | 0.00 | -189.00 | -100.00% | Non-Statutory |
| Standard - performance rate - per hour | Per hour | GST | 279.00 | 296.00 | 17.00 | 6.09% | Non-Statutory |
| Standard - rehearsal rate - per hour | Per hour | GST | 173.00 | 186.00 | 13.00 | 7.51% | Non-Statutory |
| **Studio 2** | | | | | | | |
| Lights on/Development Rate - core hours - per hour | Per hour | GST | 0.00 | 23.50 | 23.50 | 100.00% | Non-Statutory |
| Lights on/Development Rate - cout of hours - per hour | Per hour | GST | 0.00 | 142.50 | 142.50 | 100.00% | Non-Statutory |
| Not for profit/artist - performance rate - per hour | Per hour | GST | 227.00 | 226.00 | -1.00 | -0.44% | Non-Statutory |
| Not for profit/artist - rehearsal rate - per hour | Per hour | GST | 107.00 | 116.00 | 9.00 | 8.41% | Non-Statutory |
| Quick response artist rate - core hours - per hour | Per hour | GST | 30.00 | 0.00 | -30.00 | -100.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Quick response artist rate - out of hours - per hour | Per hour | GST | 181.00 | 0.00 | -181.00 | -100.00% | Non-Statutory |
| Standard - performance rate - per hour | Per hour | GST | 249.00 | 243.00 | -6.00 | -2.41% | Non-Statutory |
| Standard - rehearsal rate - per hour | Per hour | GST | 143.00 | 133.00 | -10.00 | -6.99% | Non-Statutory |
| **The Loft - hot desk** | | | | | | | |
| Not for profit/ artist rate - core hours - per hour | Per hour | GST | 11.00 | 0.00 | -11.00 | -100.00% | Non-Statutory |
| Not for profit/ artist rate - out of hours - per hour | Per hour | GST | 117.00 | 0.00 | -117.00 | -100.00% | Non-Statutory |
| Standard rate - core hours - per hour | Per hour | GST | 15.00 | 0.00 | -15.00 | -100.00% | Non-Statutory |
| Standard rate - out of hours - per hour | Per hour | GST | 121.00 | 0.00 | -121.00 | -100.00% | Non-Statutory |
| **Tram stop** | | | | | | | |
| Tram Stop Stage- Not For Profit Rate - Per Hour Booking | Per hour | GST | 27.00 | 0.00 | -27.00 | -100.00% | Non-Statutory |
| Tram Stop Stage- standard rate - per hour booking | Per hour | GST | 50.00 | 0.00 | -50.00 | -100.00% | Non-Statutory |
| **West Wing** | | | | | | | |
| Not for Profit/Artists Rate - per hour | Per hour | GST | 0.00 | 246.00 | 246.00 | 100.00% | Non-Statutory |
| Standard rate - per hour | Per hour | GST | 0.00 | 328.00 | 328.00 | 100.00% | Non-Statutory |
| **D65.Community Hubs** | | | | | | | |
| **INTERCULTURAL CENTRE** | | | | | | | |
| **Access Card (Refundable)** | | | | | | | |
| Commercial- per session | Per session | GST | 20.35 | 21.00 | 0.65 | 3.19% | Non-Statutory |
| Community - per session | Per session | GST | 20.35 | 21.00 | 0.65 | 3.19% | Non-Statutory |
| **Amber Room- Office and Hot desk** | | | | | | | |
| Commercial - per hour | Per hour | GST | 29.00 | 29.50 | 0.50 | 1.72% | Non-Statutory |
| Community - per hour | Per hour | GST | 21.40 | 22.00 | 0.60 | 2.80% | Non-Statutory |
| **Blue-ray player (Pearl room only)** | | | | | | | |
| Commercial- per session | Per session | GST | 23.40 | 24.00 | 0.60 | 2.56% | Non-Statutory |
| Community - per session | Per session | GST | 18.30 | 18.50 | 0.20 | 1.09% | Non-Statutory |
| **Community Kitchen- (To serve food only- no cooking)** | | | | | | | |
| Commercial - per meeting | Per meeting | GST | 70.00 | 71.00 | 1.00 | 1.43% | Non-Statutory |
| Community - per meeting | Per meeting | GST | 59.00 | 60.00 | 1.00 | 1.69% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **Data Projector and screen** | | | | | | | |
| Commercial- per session | Per session | GST | 23.40 | 24.00 | 0.60 | 2.56% | Non-Statutory |
| Community - per session | Per session | GST | 18.30 | 18.50 | 0.20 | 1.09% | Non-Statutory |
| **Flip Chart** | | | | | | | |
| Commercial- per session | Per session | GST | 23.40 | 24.00 | 0.60 | 2.56% | Non-Statutory |
| Community - per session | Per session | GST | 18.30 | 18.50 | 0.20 | 1.09% | Non-Statutory |
| **Jade Room- Function Room** | | | | | | | |
| Commercial - per hour | Per hour | GST | 35.00 | 35.50 | 0.50 | 1.43% | Non-Statutory |
| Community - per hour | Per hour | GST | 29.50 | 30.00 | 0.50 | 1.69% | Non-Statutory |
| **Laptop** | | | | | | | |
| Commercial- per session | Per session | GST | 23.40 | 24.00 | 0.60 | 2.56% | Non-Statutory |
| Community - per session | Per session | GST | 18.30 | 18.50 | 0.20 | 1.09% | Non-Statutory |
| **Lecturn with PA and fixed microphone** | | | | | | | |
| Commercial- per session | Per session | GST | 23.40 | 24.00 | 0.60 | 2.56% | Non-Statutory |
| Community - per session | Per session | GST | 18.30 | 18.50 | 0.20 | 1.09% | Non-Statutory |
| **Opal Room- Small Meeting Room** | | | | | | | |
| Commercial - per hour | Per hour | GST | 29.50 | 30.00 | 0.50 | 1.69% | Non-Statutory |
| Community - per hour | Per hour | GST | 21.35 | 21.50 | 0.15 | 0.70% | Non-Statutory |
| **Other** | | | | | | | |
| Facility Cleaning Fee - minimum | Per session | GST | 58.00 | 59.00 | 1.00 | 1.72% | Non-Statutory |
| Kitchen Cleaning Fee - minimum | Per session | GST | 58.00 | 59.00 | 1.00 | 1.72% | Non-Statutory |
| Tea, coffee, milk, sugar and stirrers | | GST | No Charge | No Charge | 0.00 | 0.00% | Non-Statutory |
| **Pearl Room- Function Room** | | | | | | | |
| Commercial - per hour | Per hour | GST | 35.00 | 35.50 | 0.50 | 1.43% | Non-Statutory |
| Community - per hour | Per hour | GST | 29.50 | 30.00 | 0.50 | 1.69% | Non-Statutory |
| **Staffing** | | | | | | | |
| Commercial- per session | Per session | GST | 52.90 | 54.00 | 1.10 | 2.08% | Non-Statutory |
| Community - per session | Per session | GST | 40.70 | 41.50 | 0.80 | 1.97% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| DAREBIN NORTH EAST COMMUNITY HUB | | | | | | | |
| Function space | | | | | | | |
| After hours casual staff - hourly | Per hour | GST | 50.00 | 51.00 | 1.00 | 2.00% | Non-Statutory |
| Function room \| commercial - hourly | Per hour | GST | 32.50 | 33.00 | 0.50 | 1.54% | Non-Statutory |
| Function room \| community - hourly | Per hour | GST | 22.50 | 23.00 | 0.50 | 2.22% | Non-Statutory |
| Early Years Room | | | | | | | |
| Early Years Room \| commercial - hourly | Per hour | GST | 48.50 | 49.00 | 0.50 | 1.03% | Non-Statutory |
| Early Years Room \| community - hourly | Per hour | GST | 37.50 | 38.00 | 0.50 | 1.33% | Non-Statutory |
| Meeting Room 1 | | | | | | | |
| Commercial - hourly | Per hour | GST | 16.50 | 16.75 | 0.25 | 1.52% | Non-Statutory |
| Community - hourly | Per hour | GST | 12.00 | 12.25 | 0.25 | 2.08% | Non-Statutory |
| Meeting room 2 | | | | | | | |
| Commercial - hourly | Per hour | GST | 0.00 | 0.00 | 0.00 | 0.00% | Non-Statutory |
| Community - hourly | Per hour | GST | 0.00 | 0.00 | 0.00 | 0.00% | Non-Statutory |
| One off charges | | | | | | | |
| AV hire \| commercial | Per session | GST | 122.00 | 124.00 | 2.00 | 1.64% | Non-Statutory |
| AV hire \| community | Per session | GST | 55.00 | 56.00 | 1.00 | 1.82% | Non-Statutory |
| General cleaning fee | Per session | GST | 125.00 | 127.00 | 2.00 | 1.60% | Non-Statutory |
| Other | | | | | | | |
| Security bond $300 - $600 | | DIVISION 81 | $300- $600 | $300- $600 | 0.00 | 0.00% | Non-Statutory |
| Tea/coffee/sugar/milk and biscuits per person | Per person | GST | 3.55 | 3.60 | 0.05 | 1.41% | Non-Statutory |
| Tea/coffee/sugar/milk per person | Per person | GST | 2.85 | 2.90 | 0.05 | 1.75% | Non-Statutory |
| Flip Chart | | | | | | | |
| Commercial- per session | Per session | GST | 23.40 | 24.00 | 0.60 | 2.56% | Non-Statutory |
| Community - per session | Per session | GST | 18.30 | 18.50 | 0.20 | 1.09% | Non-Statutory |
| KEON PARK CHILDRENS HUB | | | | | | | |
| Facility Hire | | | | | | | |
| Commercial Kitchen Hire | Per hour | GST | 122.00 | 124.00 | 2.00 | 1.64% | Non-Statutory |
| Meeting Room Darebin & non profit organisations (per hour) | Per hour | GST | 17.50 | 17.55 | 0.05 | 0.29% | Non-Statutory |
| Meeting Room Internal Users | Per hour | GST | 16.00 | 16.00 | 0.00 | 0.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Meeting Room Non Darebin & Profit organisations (per hour) | Per hour | GST | 28.50 | 29.50 | 1.00 | 3.51% | Non-Statutory |
| Multi-use Room 1 & 2 combined Darebin & non profit organisations (per hour) | Per hour | GST | 34.50 | 35.10 | 0.60 | 1.74% | Non-Statutory |
| Multi-use Room 1 & 2 combined Non Darebin & Profit organisations (per hour) | Per hour | GST | 58.00 | 59.00 | 1.00 | 1.72% | Non-Statutory |
| Multi-use Room 1 (half room) Darebin & non profit organisations (per hour) | Per hour | GST | 17.25 | 17.55 | 0.30 | 1.74% | Non-Statutory |
| Multi-use Room 1 (half room) Non Darebin & Profit organisations (per hour) | Per hour | GST | 29.00 | 29.50 | 0.50 | 1.72% | Non-Statutory |
| Multi-use Room 2 (half room) Darebin & non profit organisations (per hour) | Per hour | GST | 17.25 | 17.55 | 0.30 | 1.74% | Non-Statutory |
| Multi-use Room 2 (half room) Non Darebin & Profit organisations (per hour) | Per hour | GST | 29.00 | 29.50 | 0.50 | 1.72% | Non-Statutory |
| **Other** | | | | | | | |
| After hours casual staff costs (per hour) | Per hour | GST | 50.00 | 51.00 | 1.00 | 2.00% | Non-Statutory |
| Bond for swipe card issue | Per hour | OOS | 100.00 | 100.00 | 0.00 | 0.00% | Non-Statutory |
| Meeting Room Cleaning | Per hour | GST | 53.00 | 54.00 | 1.00 | 1.89% | Non-Statutory |
| **RESERVOIR COMMUNITY & LEARNING CENTRE** | | | | | | | |
| **Equipment Hire** | | | | | | | |
| Audio visual system | Per session | GST | 112.00 | 114.00 | 2.00 | 1.79% | Non-Statutory |
| **Function Room 1** | | | | | | | |
| Darebin & non profit organisations (per hour) | Per hour | GST | 17.50 | 17.75 | 0.25 | 1.43% | Non-Statutory |
| Non Darebin & profit organisations (per hour) | Per hour | GST | 29.50 | 30.00 | 0.50 | 1.69% | Non-Statutory |
| **Function Room 2** | | | | | | | |
| Darebin & non profit organisations (per hour) | Per hour | GST | 17.50 | 17.75 | 0.25 | 1.43% | Non-Statutory |
| Non Darebin & profit organisations (per hour) | Per hour | GST | 29.50 | 30.00 | 0.50 | 1.69% | Non-Statutory |
| **Function Room combined (1 and 2)** | | | | | | | |
| Darebin & non profit organisations (per hour) | Per hour | GST | 35.00 | 35.50 | 0.50 | 1.43% | Non-Statutory |
| Non Darebin & profit organisations (per hour) | Per hour | GST | 59.00 | 60.00 | 1.00 | 1.69% | Non-Statutory |
| **Meeting Room 1** | | | | | | | |
| Darebin & non profit organisations (per hour) | Per hour | GST | 6.75 | 7.00 | 0.25 | 3.70% | Non-Statutory |
| Non Darebin & profit organisations (per hour) | Per hour | GST | 10.25 | 10.50 | 0.25 | 2.44% | Non-Statutory |
| **Meeting Room 2** | | | | | | | |
| Darebin & non profit organisations (per hour) | Per hour | GST | 6.75 | 7.00 | 0.25 | 3.70% | Non-Statutory |
| Non Darebin & profit organisations (per hour) | Per hour | GST | 10.25 | 10.50 | 0.25 | 2.44% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **Meeting Room combined (1 and 2)** | | | | | | | |
| Darebin & non profit organisations (per hour) | Per hour | GST | 13.50 | 14.00 | 0.50 | 3.70% | Non-Statutory |
| Non Darebin & profit organisations (per hour) | Per hour | GST | 20.50 | 21.00 | 0.50 | 2.44% | Non-Statutory |
| **Other** | | | | | | | |
| After hours casual staff cost | Per hour | GST | 50.00 | 51.00 | 1.00 | 2.00% | Non-Statutory |
| Bond $300- $600 | | DIVISION 81 | $300-$600 | $300-$600 | 0.00 | 0.00% | Non-Statutory |
| Commercial kitchen hire | Per hour | GST | 120.00 | 122.00 | 2.00 | 1.67% | Non-Statutory |
| RCLC cleaning fee | Per session | GST | 117.00 | 119.00 | 2.00 | 1.71% | Non-Statutory |
| **DONALD STREET COMMUNITY CENTRE** | | | | | | | |
| **Facility Hire** | | | | | | | |
| Bond | Per booking | DIVISION 81 | 100.00 | 100.00 | 0.00 | 0.00% | Non-Statutory |
| Cleaning | Per hour | GST | 54.00 | 55.00 | 1.00 | 1.85% | Non-Statutory |
| Darebin & non profit organisations (per hour) | Per hour | GST | 11.00 | 11.25 | 0.25 | 2.27% | Non-Statutory |
| Non Darebin or profit making organisations (per hour) | Per hour | GST | 23.00 | 23.50 | 0.50 | 2.17% | Non-Statutory |
| | | | | | | | |
| **RUTHVEN COMMUNITY ROOM** | | | | | | | |
| **Facility Hire** | | | | | | | |
| Bond for swipe card issue | Per hour | GST Free | 100.00 | 100.00 | 0.00 | 0.00% | Non-Statutory |
| Cleaning | Per hour | GST | 54.00 | 55.00 | 1.00 | 1.85% | Non-Statutory |
| Darebin & non profit organisations (per hour) | Per hour | GST | 17.50 | 17.75 | 0.25 | 1.43% | Non-Statutory |
| Non Darebin & profit organisations (per hour) | Per hour | GST | 29.50 | 30.00 | 0.50 | 1.69% | Non-Statutory |
| **CLYDE STREET COMMUNITY CENTRE** | | | | | | | |
| **Facility Hire** | | | | | | | |
| Bond | Per booking | GST Free | 100.00 | 100.00 | 0.00 | 0.00% | Non-Statutory |
| Children's party's | Per hour | GST | 29.50 | 30.00 | 0.50 | 1.69% | Non-Statutory |
| Cleaning | Per hour | GST | 54.00 | 55.00 | 1.00 | 1.85% | Non-Statutory |
| Darebin and non profit organisations (per hour) | Per hour | GST | 11.00 | 11.25 | 0.25 | 2.27% | Non-Statutory |
| Internal users (Per Hour) | Per hour | GST | 10.00 | 10.25 | 0.25 | 2.50% | Non-Statutory |
| Non Darebin or profit making organisations (per hour) | Per hour | GST | 23.00 | 23.50 | 0.50 | 2.17% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| FAIRFIELD COMMUNITY CENTRE | | | | | | | |
| Facility Hire | | | | | | | |
| Bond | Per booking | GST Free | 100.00 | 100.00 | 0.00 | 0.00% | Non-Statutory |
| Cleaning | Per hour | GST | 54.00 | 55.00 | 1.00 | 1.85% | Non-Statutory |
| Darebin & non profit organisations (per hour) | Per hour | GST | 11.00 | 11.25 | 0.25 | 2.27% | Non-Statutory |
| Non Darebin or profit making organisations (Per Hour) | Per hour | GST | 23.00 | 23.50 | 0.50 | 2.17% | Non-Statutory |
| GE ROBINSON COMMUNITY ROOM | | | | | | | |
| Facility Hire | | | | | | | |
| Bond | Per booking | GST Free | 100.00 | 100.00 | 0.00 | 0.00% | Non-Statutory |
| Cleaning | Per hour | GST | 54.00 | 55.00 | 1.00 | 1.85% | Non-Statutory |
| Darebin & non profit organisations (Per Hour) | Per hour | GST | 17.50 | 17.75 | 0.25 | 1.43% | Non-Statutory |
| Non Darebin & profit organisations (per hour) | Per hour | GST | 29.50 | 30.00 | 0.50 | 1.69% | Non-Statutory |
| Facility Hire | | | | | | | |
| CIVIC SERVICES | | | | | | | |
| Other | | | | | | | |
| Note: (Community group rates are 77% of scheduled fee) | | | | | | | |
| Audio Visual Hire (commercial hire rates) - per item | Per item | GST | 50.75 | 51.50 | 0.75 | 1.48% | Non-Statutory |
| Glass Hire | | GST | 0.52 | 0.50 | -0.02 | -3.85% | Non-Statutory |
| Portable Sound System (with 3 microphones) per day | Per day | GST | 286.09 | 291.00 | 4.91 | 1.72% | Non-Statutory |
| Portable Stage with skirt (Commercial) per day | Per day | GST | 286.09 | 291.00 | 4.91 | 1.72% | Non-Statutory |
| Portable Stage with skirt (Community) per day | Per day | GST | 150.23 | 152.50 | 2.27 | 1.51% | Non-Statutory |
| Security Deposit Bond- $300- $600 | | DIVISION 81 | $300-$600 | $300-$600 | 0.00 | 0.00% | Non-Statutory |
| Side Plates | Per item | GST | 0.57 | 0.50 | -0.07 | -12.28% | Non-Statutory |
| Tea & Coffee Service per cup | Per item | GST | 2.84 | 3.00 | 0.16 | 5.63% | Non-Statutory |
| Tea, Coffee & Biscuits Service per cup | Per item | GST | 4.10 | 4.00 | -0.10 | -2.44% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| **Preston City Hall** | | | | | | | |
| Note: (Community group rates are 77% of scheduled fee) | | | | | | | |
| Mon - Fri (Day Rate) Per Hour | Per hour | GST | 64.85 | 66.00 | 1.15 | 1.77% | Non-Statutory |
| Mon to Fri (Night Rate) Per Hour | Per hour | GST | 132.40 | 134.00 | 1.60 | 1.21% | Non-Statutory |
| Saturday Per Hour | Per hour | GST | 132.40 | 134.00 | 1.60 | 1.21% | Non-Statutory |
| Sunday & Public Holidays Per Hour | Per hour | GST | 132.40 | 134.00 | 1.60 | 1.21% | Non-Statutory |
| **Preston Shire Hall** | | | | | | | |
| Note: (Community group rates are 77% of scheduled fee) | | | | | | | |
| Mon - Fri (Day Rate) Per Hour | Per hour | GST | 59.35 | 60.00 | 0.65 | 1.10% | Non-Statutory |
| Mon to Fri (Night Rate) Per Hour | Per hour | GST | 126.10 | 129.00 | 2.90 | 2.30% | Non-Statutory |
| Saturday Per Hour | Per hour | GST | 126.10 | 129.00 | 2.90 | 2.30% | Non-Statutory |
| Sunday & Public Holidays Per Hour | Per hour | GST | 126.10 | 129.00 | 2.90 | 2.30% | Non-Statutory |
| | | | | | | | |
| **E15.Revenue** | | | | | | | |
| **Land certificate** | | | | | | | |
| Land certificates (non urgent) | Per application | GST Free | 27.00 | 27.50 | 0.50 | 1.85% | Statutory |
| Land certificates (urgent) | Per application | GST Free | 50.00 | 50.00 | 0.00 | 0.00% | Statutory |
| **1421 - GENERAL RATES & CHARGES** | | | | | | | |
| **Credit card fee** | | | | | | | |
| Credit card fee for payment of rates - 0.33% | Per payment | GST Free | 0.33% | 0.33% | 0.00 | 0.00% | Non-Statutory |
| **CORPORATE INFORMATION** | | | | | | | |
| **Application Fee** | | | | | | | |
| F.O.I. Application fee | Per application | GST Free | 29.60 | 30.10 | 0.50 | 1.69% | Statutory |
| **Copying** | | | | | | | |
| Photocopying Charge (per black and white A4 page) | Per page | GST | 0.20 | 0.20 | 0.00 | 0.00% | Statutory |
| Photocopying Charge (per black and white A3 page) | Per page | GST | 0.40 | 0.40 | 0.00 | 0.00% | Non-Statutory |
| Photocopying Charge (per black and white A2 page) | Per page | GST | 0.00 | 0.80 | 0.80 | 100.00% | Non-Statutory |
| Photocopying Charge (per black and white A1 page) | Per page | GST | 0.00 | 1.60 | 1.60 | 100.00% | Non-Statutory |
| Photocopying Charge (per black and white AO page) | Per page | GST | 1.00 | 3.20 | 2.20 | 220.00% | Non-Statutory |

| Description of Fees and Charges | Unit of Measure | GST Status | 2020/21 Fee incl GST $ | 2021/22 Fee incl GST $ | Fee Increase / (Decrease) $ | Fee Increase / (Decrease) % | Fee Type |
|---|---|---|---|---|---|---|---|
| Photocopying Charge (per colour A4 page) | Per page | GST | 0.20 | 0.20 | 0.00 | 0.00% | Statutory |
| Photocopying Charge (per colour A3 page) | Per page | GST | 0.80 | 0.40 | -0.40 | -50.00% | Non-Statutory |
| Photocopying Charge (per colour A2 page) | Per page | GST | 0.00 | 0.80 | 0.80 | 100.00% | Non-Statutory |
| Photocopying Charge (per colour A1 page) | Per page | GST | 0.00 | 1.60 | 1.60 | 100.00% | Non-Statutory |
| Photocopying Charge (per colour AO page) | Per page | GST | 2.00 | 3.20 | 1.20 | 60.00% | Non-Statutory |
| **Inspection Supervision** | | | | | | | |
| F.O.I. Inspection Supervision per hour (to be calculated per quarter hour or part of a quarter hour) | Per hour | GST Free | 22.20 | 22.50 | 0.30 | 1.35% | Statutory |
| **Search Charge** | | | | | | | |
| F.O.I. Application fee Search Charges (per hour or part of an hour) | Per hour | GST Free | 22.20 | 22.50 | 0.30 | 1.35% | Statutory |
| **RIGHTS OF WAY** | | | | | | | |
| **Right of way** | | | | | | | |
| Sale of Discontiuned Laneways admin fee- for instalment agreements | Per agreement | GST | 385.00 | 392.00 | 7.00 | 1.82% | Non-Statutory |
| **INSURANCES - HIRERS** | | | | | | | |
| **Hirers Insurance** | | | | | | | |
| Casual Hirers Public Liability Scheme Under 10 People or $11.00/8hr booking | Per hour | GST | 4.00 | 4.10 | 0.10 | 2.60% | Non-Statutory |
| Casual Hirers Public Liability Scheme 11-20 People or $15.40/8hr booking | Per hour | GST | 5.30 | 5.40 | 0.10 | 1.89% | Non-Statutory |
| Casual Hirers Public Liability Scheme 21-30 People $36.30 per day or part thereof | Per hour | GST | 43.75 | 44.50 | 0.75 | 1.71% | Non-Statutory |
| Casual Hirers Public Liability Scheme 21-30 People or $18.70/8hr booking | Per hour | GST | 6.65 | 6.80 | 0.15 | 2.26% | Non-Statutory |
| Casual Hirers Public Liability Scheme 31-40 People $48.40 per day or part thereof | Per hour | GST | 58.10 | 59.10 | 1.00 | 1.71% | Non-Statutory |
| Casual Hirers Public Liability Scheme 41-50 People $60.50 per day or part thereof | Per hour | GST | 72.90 | 74.20 | 1.30 | 1.78% | Non-Statutory |
| Casual Hirers Public Liability Scheme 51-100 People $72.60 per day or part thereof | Per hour | GST | 87.50 | 89.00 | 1.50 | 1.71% | Non-Statutory |
| Casual Hirers Public Liability Scheme 101-500 People $96.80 per day or part thereof | Per hour | GST | 117.70 | 120.00 | 2.30 | 1.95% | Non-Statutory |
| Casual Hirers Public Liability Scheme 501-1000 People $145.20 per day or part thereof | Per hour | GST | 177.10 | 180.20 | 3.10 | 1.75% | Non-Statutory |