Brimbank City Council

Annual Budget 2024/2025

Acknowledgement of Country

Brimbank City Council respectfully acknowledges and recognises the Wurundjeri and Bunurong Peoples as the Traditional Custodians of this land and pays respect to their Elders, past, present and future.

Contents

Mayor's Introduction 2

Budget Reports

Budget influences 3
1. Link to the Council Plan 6
2. Services and service performance indicators 8
3. Financial statements 23
4. Notes to the financial statements 32
5. Financial Performance Indicators 51
6 Fees and charges schedule 53

Appendices

A Capital works details 76
B Road Rehabilitation Program 80

Mayor's Introduction

Our 2024-2025 budget delivers the commitments made in our Council Plan, Together We are Brimbank 2021-2025, whilst sustainably balancing the very core responsibilities of council including more funding for services and better infrastructure. It represents our collective progress towards realising our community aspirations and vision for 'a transformed Brimbank that is beautiful, thriving, healthy and connected' to help build a better Brimbank for us all.

Financial sustainability is at the forefront of our planning, particularly as we face ever increasing uncertainty through external challenges such as climate emergency, an increasing cost of living, ageing infrastructure and landfill levies. The State government rate cap poses significant challenges to Council as it is set at 2.75%, well below CPI.

Brimbank City Council will continue to advocate to the State and Federal Governments for increased funding support to ensure we can continue to provide the infrastructure and services our community need.

We are committed to listening and responding to our community. This Annual Budget and Council Plan Action Plan have been informed by a deliberative community engagement process undertaken in November/December 2023 through online and in-person workshops and in April/May 2024 through pop-ups and the Councils YourSay page. Through this process, 210 individuals provided insights about the community priorities of:

- Mental Health and Wellbeing
- Families, Women and Children
- People with additional needs/ and or who are at risk
- Leisure and Sport infrastructure
- Public Realm
- Roads and Footpaths
- Parks and Gardens
- Greening and Beautification
- Climate and Conservation
- Employment and Education

And they told us that these priorities are still very much relevant to our community. Community Voice Panel members confirmed that Public Realm, Roads and Footpaths are of upmost importance to them, whilst Climate and Conservation were highest priorities for young people.

In 2024/2025 Council will invest $263.3 million into operations. Our operational budget funds 76 diverse services ranging from arts and culture and maternal and child health, to statutory planning and urban design. Next year we will spend $25.5 million on waste services, $14.8 million on parks services and $8.6 million on libraries. As we look to the future we continue to seek operational efficiencies to deliver best value and service outcomes for our community.

The Annual Budget and Council Plan Action Plan includes key initiatives that respond to community priorities, strengthen community connections, support health and wellbeing and contribute to the overall liveability of our city. Examples of key initiatives to be delivered through our operational budget and in line with priorities identified by our community include:

- Deliver capacity building programs to support youth mental health, such as youth mental health first aid training and partnerships with other services and various programs.
- Provide community education sessions with kindergartens, playgroups and other community groups about identification and early intervention for families and individuals who may be facing family violence.
- Deliver environmental programs with community such as My Smart Garden program and community planting events.
- Provide tailored services, forge partnerships and role model opportunities to support Brimbank residents to access jobs and skills, including for young job seekers and young entrepreneurs.

An investment of $58.7 million will be made into the capital works program in 2024/2025. Highlights include:

- $27.9 million on roads and drainage upgrades
- $5.2 million for playgrounds, parks and gardens
- $2.1 million on walking and cycling paths to connect our city
- $18.8 million on improvements to community facilities including sports and early learning facilities
- $0.9 million on assets including $825,000 for library books; and
- $3.8 million for the cyclical replacement of plant and vehicle fleet.

Our budget strives to focus spending in the right areas, whilst delivering on our plans to support well-being, improve our city, and collaborate with all levels of government to build a better future for the Brimbank community.

On behalf of my fellow Councillors and the organisation, I commend the 2024/2025 Annual Budget to the community.

Cr Ranka Rasic
Brimbank Mayor

Budget influences

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

- demographic profile, population needs and trends
- use and development of land
- the state of the local economy
- climate change
- federal and state policy and legislative requirements

Snapshot of Brimbank City Council

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

The land that Brimbank now occupies has a human history that began with Aboriginal traditional custodians, the Kulin Nation, including the Wurundjeri, Bunurong and Boon Wurrung peoples, more than 40,000 years before European settlement. The area was originally occupied by the KurungJang-Balluk and Marin-Balluk clans of the native Wurundjeri people. For the Traditional Owners, the lands in the City of Brimbank have always been a significant trading and meeting place. We recognise the Aboriginal and Torres Strait Islander communities continuing spiritual connection to the land and renew our commitment to respect Indigenous beliefs, values and customs, as together we build a cohesive future.

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

Population

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

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

Transforming Brimbank

Brimbank and Melbourne's West is about to see billions of dollars of development and infrastructure being delivered over the coming decades in a way that will transform our city. The majority of investment and transformational change is planned to occur on the Sunshine Precinct, which may have up to 43,000 additional residents and an additional 29,000 jobs created by 2051.

The Transforming Brimbank program aims to leverage this investment to deliver meaningful and generational change for our community. Brimbank aims to do this by working closely with key stakeholders as well as the community, to ensure that all investment will direct towards people and places and not just projects.

Climate Change

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

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

Social Justice

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

Council recognises the need to work towards addressing the many complex issues that arise from systemic disadvantage and has formed many multi-agency partnerships to support our work.

Mental Health and Wellbeing

Some population groups are at higher risk of poor mental health and mental illness because of greater vulnerability to unfavourable social, economic and environmental circumstances, including social isolation and loneliness. COVID-19 has detrimentally impacted residents' mental health and wellbeing, particularly those affected by unemployment or with limited access to income support.

Many Council services, community facilities and programs contribute in some way to help improve mental wellbeing. Council will continue to develop ways to evaluate the collective impact on positive mental wellbeing.

Cultural Diversity

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

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

External influences

Shifting demographics, changes to Government policy, service model reforms, and ensuring social equity and access in a constrained financial environment, are creating pressure on the way services and infrastructure are funded and delivered.

The preparation of the Annual Budget 2024/2025 has been influenced by the following external factors:

Rate Base:

- The Victorian State Government introduced a cap on rate increases from 2016/17. The cap for 2024/25 has been set at 2.75%. This rate cap poses significant challenges to Council as it is set below CPI.

State Government:

- The landfill levy payable to the State Government upon disposal of waste into landfill has increased from $6.59 million in FY 2023/2024 to $7.61 million in FY 2024/2025, and is included in Council's waste management budget.
- The Fire Services Property Levy is a State Government levy, which is collected by Council on behalf of the State Government.

Legislative Changes:

- The Federal Budget delivered in 2021 announced increases in the Superannuation guarantee percentage for the 2021/22 financial year, moving the rate from 9.5% to 10.0%, and a further 0.5% increase, each financial year, until the rate reaches 12.0% in the 2025/26 financial year. These Superannuation guarantee percentage increases have been factored into the future budget projections.
- Legislative changes have and will continue to have an impact on the operating costs for many Council services, such as Parks Services increased compliance relating to traffic management planning accreditation and provision having a $250,000 per annum impact on service cost.

Cost Shifting:

- As funding from the Federal and State Governments either lessens or remains the same, the 'gap' between the true cost of running Council services and the level of subsidy continues to grow. Recurrent Grant revenue as a proportion of total revenue is budgeted to decrease from 10.38% in 2023/2024 to 9.99% in 2024/2025.

Global influences:

- Due to the global supply chain issues for materials, equipment, and labour that the construction industry relies heavily on, capital works costs have increased from 5% to 15% over baseline (FY2024 to FY 2034 budget). This has increased the average annual spending from $3 million (5% uplift) to $8.8 million (15% uplift).

Climate Change:

- Impact of Climate Emergency is contributing to increased costs for many Council services. One example is the Parks Service, where prolonged Spring seasons result in greater vegetation growth and more frequent and severe storm events increase maintenance costs.

Borrowing Rates:

- The cost of borrowings are forecast to be significantly impacted by future interest rate movements. The current loan balance as at 30 June 2023 is $88.3m, where the majority of the balance is locked in at historically low rates of less than 2%. The projected 10 year Treasury Corporation of Victoria Bond Rate is expected to reach 4.55%.

Community Expectation:

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

Internal influences

As well as external influences, there are also a number of internal influences which are expected to have a significant impact on the preparation of the Annual Budget 2024/25. These matters have arisen from events occurring in the 2023/24 year resulting in variances between the actual and budgeted results for that year and matters expected to arise in the 2024/25 year. These matters and their financial impact are set out below:

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

Budget Considerations

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

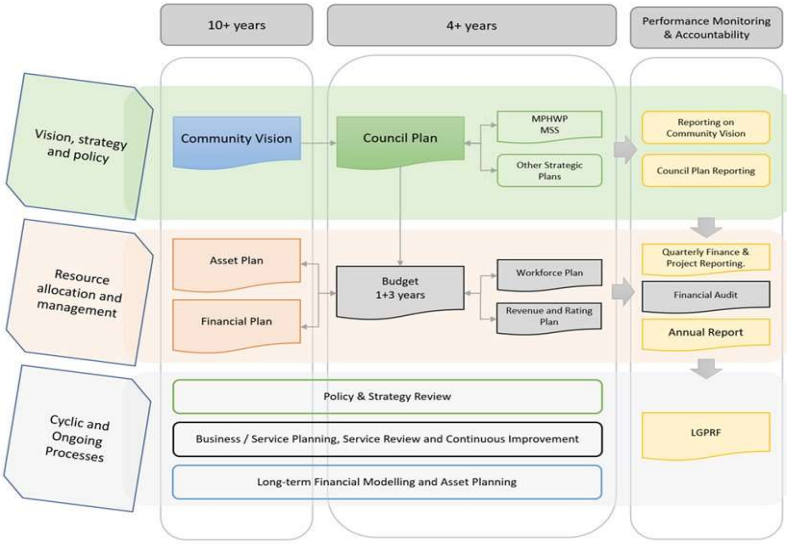
- Grants were based on anticipated funding levels
- New revenue sources were identified where possible
- The effect of rate capping on growth in council rates, in place since financial year 2016/17, has a material impact on council's ability to raise revenue and has had a significant cumulative impact on its rates base – estimated at $126m for the 2024/25 financial year. This rate capped environment has meant Council has had to look for efficiencies to enable us to continue delivery of services during this time. As identifying efficiencies becomes more difficult, Council then needs to consider the type and method of services delivered, into the future
- Employee costs include; on-costs such as superannuation, long service leave, annual leave and work cover, enterprise agreement and performance increments
- Operating expenditure such as administration/program, printing and stationery, materials etc. budgets used a principle of targets based on prior year budget plus indexation, whereby each department's operational expenditure is reviewed comprehensively and material variances from the target budget had to be justified rather than assume automatic increases
- With improvements to systems already creating efficiencies, further improvements are being considered by implementing contemporary systems as an enabler for enhancing productivity and customer service
- An indication of future year's capital works program for the next 10 years based on Council strategic objectives
- Council is committed to continually reviewing services and programs to ensure they meet the needs of our community. This includes a planned program of service reviews.

1. Linkage to the Council Plan

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

1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

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

1.1.1 Key planning considerations

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

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

1.2 Our purpose

Our vision

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

Our purpose

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

Our values

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

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

Our **Roles** and **Functions**

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

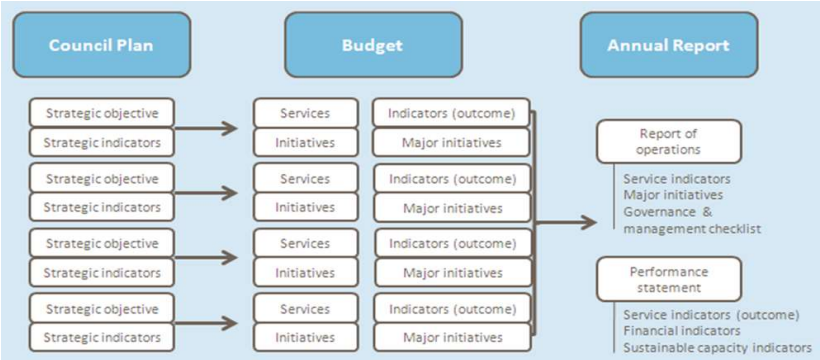
1.3 Strategic Directions

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

Strategic Directions	Strategic Objectives
1. People and Community	• Wellbeing and Belonging - Responsive services that support mental and physical wellbeing • Pride and Participation - Community and cultural connections built through social and artistic expression
2. Place and Spaces	• Liveable and Connected - Inviting and liveable spaces and facilities, connected so people can get around • Sustainable and Green - Protect natural environments for current and future generations
3. Opportunity and Prosperity	• Growing and Transforming - Optimise community opportunities through infrastructure innovation and investment • Earning and Learning - Everyone has access to education, training and lifelong learning to support their aspirations
4. Leadership and Governance	• Engaged and Responsive - Community insights are valued to enhance connection and engagement with Council • High Performing and Accountable - Our workforce strive to enhance services and liveability for the Brimbank community

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/25 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 Objective: People and Community

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

Service area	Description of services provided		2022/23 Actual ($'000)	2023/24 Forecast ($'000)	2024/25 Budget ($'000)
Service Access		Expenditure	787	642	686
		(Revenue)	-	-	-
		Net Cost	**787**	**642**	**686**
	Service Access provides a single and centralised service access and assessment point for community care services and service information to the community. Sub-services include Maternal & Child Health appointment bookings / Service Outreach and Navigation programs / Resilience and Emergency Management / Community Register Regional Assessment Service for Commonwealth Home Support Programme (CHSP) and Home and Community Care for Young People (HACC PYP).				
Community Care		Expenditure	1,773	1,550	1,378
		(Revenue)	(27)	(17)	(20)
		Net Cost	**1,746**	**1,533**	**1,358**
	Community Care manages and coordinates all Council's programs that support older people, people with disability and carers to maintain their wellbeing and live at home independently with assistance.				
Food Services		Expenditure	854	1,095	1,502
		(Revenue)	(249)	(251)	(329)
		Net Cost	**605**	**844**	**1,172**
	The Food Services (Delivered Meals) aims to support, maintain and enhance the physical, social and emotional well-being of clients. Delivered meals are prepared and delivered to the clients (home or centre-based). Council volunteers deliver the meals.				

Service area	Description of services provided		2022/23 Actual ($'000)	2023/24 Forecast ($'000)	2024/25 Budget ($'000)
Property Maintenance		Expenditure	445	531	392
		(Revenue)	(87)	(102)	(92)
		Net Cost	**358**	**429**	**299**
	The Property Maintenance service provides minor home modifications and repairs to eligible clients of the Commonwealth Home Support Programme (CHSP) and Home and Community Care (HACC) Program for Young people (PYP) to maintain a safe, secure, healthy home environment.				
Social Support		Expenditure	3,672	3,705	2,925
		(Revenue)	(46)	(134)	(122)
		Net Cost	**3,626**	**3,571**	**2,803**
	Social Support Groups provide a range of activities and provides an opportunity for clients to attend and participate in social interactions which are conducted away from the client's home and in, or from, a fixed base facility or community based settings and culturally specific programs.				
Community Transport		Expenditure	333	440	692
		(Revenue)	-	-	-
		Net Cost	**333**	**440**	**692**
	Council provides a community transport service for people who are transport disadvantaged and are unable to travel on public transport due to age, disability, health, social or geographic isolation or economic circumstances. The majority of clients using the service are older people and people with disabilities. The service is individually tailored and provided as a door-to-door transport service on a group or individual basis.				
Support for Carers Program		Expenditure	63	59	391
		(Revenue)	(133)	(85)	-
		Net Cost	**(70)**	**(26)**	**391**
	The Support for Carers program is funded by the State Government to provide support for carer health and wellbeing.				
Seniors Support		Expenditure	15	130	77
		(Revenue)	-	-	-
		Net Cost	**15**	**130**	**77**
	To provide support to people with a disability, seniors and carers living in Brimbank through the provision of information, advocacy, advice, activities and events.				
Maternal and Child Health		Expenditure	5,059	5,351	6,466
		(Revenue)	-	(31)	(16)
		Net Cost	**5,058**	**5,320**	**6,450**
	The Universal M&CH Service provides Key Age and Stage (KAS) consultations, flexible services, group sessions, other community strengthening activities and telephone consultations. The Enhanced Maternal and Child Health (EMCH) Service supports families who are experiencing significant risk issues and/or present with multiple risk factors with potential for a significant impact upon the health and wellbeing of children within these families.				
Early Years Services		Expenditure	1,177	1,569	1,676
		(Revenue)	-	-	-
		Net Cost	**1,177**	**1,569**	**1,676**
	Early Years Community Programs supports families in their early childhood journey to access early year's programs through service delivery, sector co-ordination and community partnerships. We provide a range of community-based early education and support programs for children aged 0 - school age and their primary carers.				
Youth Services		Expenditure	1,232	1,295	1,386
		(Revenue)	(11)	(1)	(3)
		Net Cost	**1,221**	**1,294**	**1,383**
	Youth Services work to enhance the wellbeing of young people by providing a range of primary prevention to early intervention services, using a youth and community development lens, to support positive participation in the community. Youth Services also advocates, in partnership with young people, to ensure young people's ideas and voices are heard around priority areas of need and concern.				

Service area	Description of services provided		2022/23 Actual ($'000)	2023/24 Forecast ($'000)	2024/25 Budget ($'000)
Arts and Culture		Expenditure	2,546	2,726	2,644
		(Revenue)	(258)	(220)	(172)
		Net Cost	**2,288**	**2,506**	**2,472**
	The Arts and Culture Unit working under the identifier of Creative Brimbank aims to build a vibrant, connected and creative community, bringing together a wide range of creative opportunities for the community and artists of the west. The Unit supports artists' development, connects the community and artists in creative programs and activities, and manages spaces in which creative activity takes place including the St Albans Community Centre (STACC) and Bowery Theatre plus the Council's various galleries and exhibition spaces.				
Leisure Centres		Expenditure	11,154	13,491	14,937
		(Revenue)	(12,126)	(15,254)	(14,358)
		Net Cost	**(972)**	**(1,764)**	**579**
	Brimbank Leisure Centres provide a range of health and fitness programs and services to improve the health and wellbeing of community members across Brimbank. Programs and services include gymnasiums and group fitness classes for exercise, learn to swim classes, recreational swimming and aquatic exercise.				
Sport and Recreation		Expenditure	1,075	926	960
		(Revenue)	(296)	(314)	(324)
		Net Cost	**779**	**611**	**636**
	Sport and Recreation delivers a range of projects, programs and events and supports sporting and recreation clubs in capacity building, business planning and funding applications.				
Keilor Basketball/Netball Stadium		Expenditure	332	442	494
		(Revenue)	(527)	(517)	(543)
		Net Cost	**(195)**	**(75)**	**(50)**
	Council manages the Keilor Basketball and Netball Stadium. The facility offers a range of recreational and competitive sporting options which offer all members of the Brimbank community the opportunity for participation in physical activity and a safe place for social interaction.				
Keilor Golf Course		Expenditure	1,076	2,055	1,767
		(Revenue)	(414)	(1,930)	(2,050)
		Net Cost	**662**	**125**	**(283)**
	Keilor Public Golf Course facilities include 18-hole golf course, a 20-bay driving range, pro shop, club and cart hire, and a kiosk. In the past Keilor Public Golf Course has been maintained by Council but managed by an external management company (Belgravia Leisure). In September 2022, Council decided that it would operate both the management and maintenance in house from 1 June 2023. Golf Course Management, Operations, Pro Shop, Driving Range, Bookings, Coaching and Programs will be managed by Leisure and Community Facilities. The maintenance of the Course will continue to be managed by the Brimbank Parks Team.				
Leisure and Community Facilities		Expenditure	1,111	1,183	1,198
		(Revenue)	(387)	(2,069)	(259)
		Net Cost	**724**	**(886)**	**939**
	Leisure and Community Facilities Planning has both operational and strategic units. Community Facilities manages bookings at Council's halls and meeting rooms, supports and develops community groups and manages tenancy agreements for community facilities leases and licences. The strategic unit develops plans, policies and strategies that set the strategic direction for the development and use of council facilities and programs.				
Strengthening Communities		Expenditure	936	863	942
		(Revenue)	-	-	-
		Net Cost	**936**	**863**	**942**
	Working through a human rights lens, the Strengthening Communities Unit works to influence, engage, inform and create inclusion and access opportunities across key life stages, situations and abilities. Through strong partnerships and collaborations the Unit is able to effectively plan and coordinate evidence based programs and services.				

Service area	Description of services provided		2022/23 Actual ($'000)	2023/24 Forecast ($'000)	2024/25 Budget ($'000)
Connected Communities		Expenditure	1,588	1,619	1,697
		(Revenue)	(10)	(8)	-
		Net Cost	**1,578**	**1,611**	**1,697**
	With a focus on equity, social justice and human rights outcomes for Aboriginal and Torres Strait Islander people, and Culturally and Linguistically Diverse communities (CALD), the Connected Communities Unit works to build community capacity, increase participation and drive reconciliation across Brimbank and in our organisation. To support this work, the unit delivers Council's community grants program and leadership and governance training programs for the Brimbank community.				
Social Policy and Research		Expenditure	1,111	1,153	1,167
		(Revenue)	(41)	-	-
		Net Cost	**1,070**	**1,153**	**1,167**
	Through social research and evidence-based planning, policy and partnerships, the Social Policy and Research Unit enables Council to make strategic decisions and undertake interventions that will achieve social and health equity for our community. Driven by the Municipal Health and Wellbeing Plan (part of Together We Are Brimbank) and Brimbank's Social Justice Charter, the unit oversees whole of organisation approaches to community health and wellbeing.				
Building Compliance		Expenditure	1,562	2,185	1,761
		(Revenue)	(762)	(777)	(819)
		Net Cost	**800**	**1,408**	**942**
	Building Compliance provides administration and enforcement of key parts of the Building Act and Building Regulations within its municipal district and externally where appointed on a commercial basis for ratepayers and customers.				
Environmental Health		Expenditure	2,074	2,267	2,267
		(Revenue)	(1,479)	(1,633)	(1,526)
		Net Cost	**596**	**633**	**741**
	Environmental Health implements legislated immunisations and food safety programs through education, advice, service provision and enforcement to ensure a safe and high standard of public health is maintained across Brimbank.				
Strategic Objective: People and Community - Net Total			**23,120**	**26,768**	**26,768**

Initiatives

- Deliver capacity building programs to support youth mental health, such as youth mental health first aid training and partnerships with other services and various programs.
- Provide community education sessions with kindergartens, playgroups and other community groups about identification and early intervention for families and individuals who may be facing family violence.
- Boost life-long health, food security and wellbeing for diverse communities and age groups through a wide range of programs provided by Neighbourhood Houses, community centres and libraries.
- Design streetscapes and public realm that provides safe and inviting spaces for the community using Crime Prevention through Urban Design Principles.
- Implement Year Two actions in the Disability Action Plan including promoting opportunities for local businesses to engage in disability awareness education
- Continue to support the establishment of Cooinda - the first dedicated Aboriginal and Torres Strait Islander Community Centre in Brimbank.
- Provide community grants that enable community members to lead initiatives that celebrate diversity and cultural learning.
- Deliver a Community Events program, which includes ‘We Are Brimbank Awards’ (Brimbank Citizen of the Year and Young Brimbank Citizen of the Year)

Service Performance Outcome Indicators

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

Services	Indicator	Performance Measure	Computation
Maternal and Child Health	Participation	**Participation in the MCH service** (percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x 100
		Participation in the MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x 100
Aquatic Facilities	Utilisation	**Utilisation of aquatic facilities** (number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Animal Management	Health and safety	**Animal management prosecutions** (number of successful animal management prosecutions)	Number of successful animal management prosecutions
Services	**Indicator**	**Performance Measure**	**Computation**
Food Safety	Health and safety	**Critical and major non-compliance notifications** (percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x 100

2.2 Strategic Objective: Places and Spaces

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

Service area	Description of services provided	2022/23 Actual ($'000)	2023/24 Forecast ($'000)	2024/25 Budget ($'000)
Sustainability	Expenditure	1,373	2,023	2,126
	(Revenue)	(3)	(16)	(50)
	Net Cost	**1,370**	**2,007**	**2,076**

The Sustainability Service Unit develops and coordinates Council's policies, strategies, programs and projects with a key focus on climate change mitigation and adaptation, integrated water management, water sensitive urban design, the circular economy and sustainability education.

Conservation	Expenditure	1,927	2,378	2,474
	(Revenue)	(24)	(146)	(68)
	Net Cost	**1,903**	**2,232**	**2,406**

The primary role of the Conservation unit is to protect and enhance biodiversity across the municipality.

Service area	Description of services provided		2022/23 Actual ($'000)	2023/24 Forecast ($'000)	2024/25 Budget ($'000)
Western Alliance for Greenhouse Action (WAGA)		Expenditure	351	475	332
		(Revenue)	(125)	(454)	(334)
		Net Cost	**226**	**21**	**(2)**
	Western Alliance Greenhouse Action (WAGA) councils work collaboratively to respond to climate change across the region and encourage their communities – residents and businesses – to make a transition to a low carbon society. WAGA's plans and projects focus on both mitigation of greenhouse gas emissions and adaptation to the impacts of climate change.				
Contaminated Land		Expenditure	628	730	732
		(Revenue)	-	-	-
		Net Cost	**628**	**730**	**732**
	The Contaminated Land service coordinates consultants, contractors and resources to deliver works programs and projects to manage contaminated and Potentially Contaminated Land (PCL) owned, or managed, by Council to fulfill statutory responsibilities and obligations.				
Statutory Planning		Expenditure	3,122	3,115	3,416
		(Revenue)	(6,130)	(9,812)	(6,712)
		Net Cost	**(3,008)**	**(6,697)**	**(3,296)**
	Statutory Planning undertakes Council's statutory role of processing planning and subdivision applications in accordance with the requirements of the Planning and Environment Act 1987 and the Subdivision Act 1988 and providing advice and guidance on these matters. This involves a wide range of applications including multi-unit developments, heritage, liquor licenses, native vegetation removal, industrial and commercial land use and development, reduction of car parking requirements, signage, flood-prone land, contaminated land and subdivision.				
Planning Compliance		Expenditure	467	642	673
		(Revenue)	(182)	(213)	(126)
		Net Cost	**285**	**430**	**546**
	Planning Compliance is responsible for enforcing compliance with the Brimbank Planning Scheme and planning permits. The team work both proactively and reactively to bring land use and development into compliance. This may involve issuing Planning Infringement Notices (PINs) or undertaking legal proceedings against offenders through VCAT or the Magistrates Court. The team also provides advice to the Statutory Planners on appropriate and enforceable conditions for planning permits and oversees the implementation of Construction Environmental Management Plans for development sites.				
Animal Management		Expenditure	2,201	2,458	2,562
		(Revenue)	(750)	(795)	(760)
		Net Cost	**1,451**	**1,662**	**1,802**
	Animal Management Services provide education, enforcement and animal welfare services under state and local government legislation.				
Local Laws		Expenditure	590	997	697
		(Revenue)	(656)	(845)	(690)
		Net Cost	**(66)**	**152**	**7**
	Local Laws provides enforcement and compliance activities across Brimbank, under state and Local Government Legislation in the areas of Local Laws.				
Compliance		Expenditure	3,125	3,459	3,328
		(Revenue)	(3,944)	(4,196)	(4,450)
		Net Cost	**(818)**	**(737)**	**(1,122)**
	Compliance undertakes the provision of Local Law including Parking, Litter, Permits for Public Events and other activities subject to event guidelines under the relevant codes of practice and legislation, including permits to film within the municipality.				

Service area	Description of services provided		2022/23 Actual ($'000)	2023/24 Forecast ($'000)	2024/25 Budget ($'000)
School Crossings		Expenditure	1,800	1,914	2,290
		(Revenue)	(40)	(16)	-
		Net Cost	**1,761**	**1,899**	**2,290**
	Provision of School Crossing Services during morning and afternoon school crossing times to ensure student and pedestrian safety and also optimise traffic movement.				
Engineering and Infrastructure Services		Expenditure	4,574	5,424	4,059
		(Revenue)	(776)	(605)	(735)
		Net Cost	**3,797**	**4,819**	**3,324**
	Engineering and Infrastructure Services is responsible for planning, design, construction, maintenance and renewal/disposal of local roads, drainage systems and other vital infrastructure.				
Spatial Information Services (GIS)		Expenditure	617	678	729
		(Revenue)	(177)	(261)	(270)
		Net Cost	**440**	**417**	**458**
	Spatial Information Services provides data, analytics, and mapping services in the areas of social, economic, spatial, demographic, geographic, and environment.				
Asset Management and Information Servicess (AMIS)		Expenditure	745	701	1,250
		(Revenue)	-	-	-
		Net Cost	**745**	**701**	**1,250**
	Asset Management Services provides enterprise infrastructure asset management services as they relate to local government.				
Property Services		Expenditure	453	834	2,838
		(Revenue)	(1,250)	(1,181)	(1,043)
		Net Cost	**(797)**	**(348)**	**1,795**
	Property Services provide enterprise support and management of property related matters including management of leases, licenses, tenant partners / tenants, asset sales, property acquisitions, boundary disputes, illegal encroachments and public lighting.				
Urban design		Expenditure	2,842	2,514	2,612
		(Revenue)	(3)	(281)	(104)
		Net Cost	**2,838**	**2,233**	**2,509**
	Urban Design delivers quality public realm outcomes within streets and activity centres that support community togetherness, active transport and traders. The services works to create a green, resilient urban environment that supports the health and wellbeing of the community while addressing climate change impacts and other shocks like pandemics.				
Public Space		Expenditure	688	567	466
		(Revenue)	(100)	(37)	-
		Net Cost	**588**	**530**	**466**
	The Public Space team deliver quality public realm outcomes within parks and reserves that support community togetherness and foster an active community while creating a green, resilient urban environment that supports inclusion, participation, health and wellbeing of the community that addresses climate change impacts.				
Rail Projects		Expenditure	570	340	420
		(Revenue)	(192)	(144)	-
		Net Cost	**378**	**196**	**420**
	Transforming Brimbank facilitates communication between Council and Rail Projects Victoria (RPV).				

Service area	Description of services provided	2022/23 Actual ($'000)	2023/24 Forecast ($'000)	2024/25 Budget ($'000)
Building Maintenance	Expenditure	9,456	10,514	9,686
	(Revenue)	-	-	-
	Net Cost	**9,456**	**10,514**	**9,686**
Building Maintenance is responsible for the maintenance and essential service of Council owned buildings, including public toilets, BBQ's, security services, fire services and graffiti removal.				
Road Maintenance	Expenditure	4,622	5,163	5,048
	(Revenue)	(102)	(268)	-
	Net Cost	**4,520**	**4,896**	**5,048**
Road Maintenance is responsible for the maintenance of Council's Road and Drainage Network and associated infrastructure as per Council's Road Management Plan.				
Cleansing Services	Expenditure	5,321	5,534	5,593
	(Revenue)	(91)	(72)	-
	Net Cost	**5,231**	**5,462**	**5,593**
Cleansing Services work to improve the amenity and livability of Brimbank by maintaining the overall cleanliness of the municipality.				
Parks Services	Expenditure	10,361	14,701	14,964
	(Revenue)	(264)	(202)	(146)
	Net Cost	**10,097**	**14,499**	**14,817**
Parks Services is responsible for maintaining the amenity and appearance of parks, open space, reserves, sporting fields, golf course, streetscapes and road side assets. This assists in creating an urban environment that supports the health and wellbeing of the community.				
Tree Services	Expenditure	3,506	3,064	2,584
	(Revenue)	(69)	(30)	-
	Net Cost	**3,437**	**3,034**	**2,584**
Tree Services provides maintenance and ongoing care for Council's street tree and open space tree assets.				
Waste Services	Expenditure	21,933	24,345	25,585
	(Revenue)	(70)	(105)	(54)
	Net Cost	**21,863**	**24,240**	**25,531**
Waste Services is responsible for the development of effective waste and resource management strategies and waste disposal and recycling services across Brimbank.				
Pedestrian Facilities	Expenditure	1,590	1,787	1,715
	(Revenue)	(23)	(69)	(41)
	Net Cost	**1,567**	**1,718**	**1,674**
Pedestrian Facilities is responsible for the maintenance, upkeep and safety of the entire footpath network in Brimbank.				
Operations Group Management	Expenditure	834	825	848
	(Revenue)	(12)	-	-
	Net Cost	**822**	**825**	**848**
Operations Group Management is responsible for the overall coordination, administration, planning and monitoring of all services within the Operations department.				
Fleet Management (Procurement and Leasing)	Expenditure	4,503	4,459	4,794
	(Revenue)	(7,220)	(8,222)	(7,738)
	Net Cost	**(2,716)**	**(3,763)**	**(2,944)**
Fleet Management is responsible for annual maintenance schedule, budget and capital works program for Council's passenger and light commercial vehicles and plant and machinery.				

Service area	Description of services provided		2022/23 Actual ($'000)	2023/24 Forecast ($'000)	2024/25 Budget ($'000)
Fleet Maintenance		Expenditure	3,101	3,576	2,904
		(Revenue)	(23)	-	-
		Net Cost	**3,079**	**3,576**	**2,904**
Fleet Maintenance is responsible for the maintenance and servicing of the entire Council fleet and plant items.					
Strategic Objective: Places and Spaces - Net Total			**69,075**	**75,244**	**81,403**

Initiatives

- Investigate, develop and promote opportunities for public art and street art that contribute to vibrant and engaging places across Brimbank.
- Undertake preliminary work to inform the development of an Open Space Strategy.
- Commence design work on the Dempster Park Children's Centre.
- Finalise and implement Brimbank's new Integrated Water Management Strategy.
- Deliver environmental programs with community such as My Smart Garden program and community planting events.
- Facilitate community capacity building initiatives, including:
  - Delivering an annual Environmental Events Calendar with programs such as 'Healthy food for a healthy planet' and 'Reducing food waste at home'
  - Supporting the community to stay safe during heatwaves
  - Supporting local businesses to access renewable energy and improve energy efficiency.
- Support environment groups and 'Friends of' groups to deliver revegetation or restoration projects within the municipality.

Service Performance Outcome Indicators

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

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

2.3 Strategic Objective: Opportunity and Prosperity

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

Service area	Description of services provided		2022/23 Actual ($'000)	2023/24 Forecast ($'000)	2024/25 Budget ($'000)
Libraries		Expenditure	7,851	7,974	8,697
		(Revenue)	(130)	(153)	(136)
		Net Cost	**7,721**	**7,821**	**8,561**
	Brimbank Libraries provide a universal and inclusive service open to all community members at no charge. Libraries support the learning needs and interests of the local community, residents, visitors, workers and students across all life stages.				
Neighbourhood Houses		Expenditure	2,263	2,507	2,687
		(Revenue)	(316)	(266)	(345)
		Net Cost	**1,947**	**2,241**	**2,342**
	Council's six Neighbourhood Houses (NH/CC) provide community strengthening activities and programs that meet the needs and aspirations of local communities with a focus on learning and belonging. They bring people together to connect, learn, create and contribute in their local community.				
Learning and Employment Pathways		Expenditure	705	413	487
		(Revenue)	(79)	(94)	(100)
		Net Cost	**626**	**319**	**387**
	Learning and Employment Pathways as well as Libraries and Neighbourhood houses work with individuals and groups in the community to co-design initiatives that contribute towards better education, employment and social outcomes while encouraging lifelong learning.				
Economic Development		Expenditure	1,430	1,479	1,718
		(Revenue)	(320)	(378)	(414)
		Net Cost	**1,110**	**1,101**	**1,304**
	Economic Development promotes sustainable economic development and employment outcomes that benefit Brimbank through building business capacity, establishing relationships and partnerships, and attracting and facilitating investment.				
Place Management		Expenditure	465	505	479
		(Revenue)	-	-	-
		Net Cost	**465**	**505**	**479**
	Delivery of a program to coordinate revitalisation and place management of the St Albans and Sunshine Town Centres.				
Strategic Planning		Expenditure	1,427	1,826	1,919
		(Revenue)	-	-	-
		Net Cost	**1,427**	**1,826**	**1,919**
	Strategic Planning undertakes planning and prepares strategies to guide sustainable land use and development that accommodates current and future community needs, while appropriately protecting the environment, heritage and a range of other assets.				
Transforming Brimbank		Expenditure	479	727	1,068
		(Revenue)	(23)	(608)	(45)
		Net Cost	**456**	**119**	**1,023**
	The key purpose of Transforming Brimbank is to leverage new investment in Brimbank to deliver meaningful and generational change for the community. The program works to promote, partner and advocate for outcomes described in the Sunshine Priority Precinct 2050 Vision.				
Building Program		Expenditure	(55)	1,134	599
		(Revenue)	(142)	(147)	(135)
		Net Cost	**(198)**	**988**	**464**
	Building Program department is responsible for the delivery of Council building facilities including community facilities and sporting facilities.				
Strategic Objective: Opportunity and Prosperity - Net Total			**13,555**	**14,920**	**16,478**

Initiatives

• Continue to work with the Department of Transport and Planning to finalise the design and further develop the Sunshine Station Masterplan and to develop the Albion Quarter Structure Plan.

• Implement Year Three actions of the Brimbank Economic Development Strategy 2022-2027, including a range of industry and business development activities.

• Progress the implementation of the Housing and Neighbourhood Character Policy to advance a long-term plan to manage housing growth and change across Brimbank.

• Provide tailored services, forge partnerships and role model opportunities to support Brimbank residents to access jobs and skills, including for young job seekers and young entrepreneurs.

• Encourage local employment of people with disability by:
  oPromoting opportunities for local businesses to build capacity through engagement with disability awareness and education activities
  oExploring local partnerships that enable pathways and opportunities for people with disability volunteering in Brimbank.

• Develop and run a range of programs and spaces that teach, encourage and support community members to use digital and other technology, regardless of the barriers they face.

Service Performance Outcome Indicators

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

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

2.4 Strategic Objective: Leadership and Governance

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

Service area	Description of services provided		2022/23 Actual ($'000)	2023/24 Forecast ($'000)	2024/25 Budget ($'000)
Occupational Health and Safety		Expenditure	1,290	1,305	961
		(Revenue)	(209)	(209)	-
		Net Cost	**1,080**	**1,096**	**961**
	The Occupational Health and Safety (OHS) service is a strategic partner and change facilitator that provides systems and technical expertise on health, safety and wellbeing matters that impact the operation of the organisation. The OHS service works closely with business leaders and line managers to achieve shared organisational goals via the implementation of the OHS Strategic Plan (in accordance with the People Strategy 2019-2022) in order to comply with the OHS Act 2004 and any other relevant legislation and codes.				
Employee Services		Expenditure	3,133	2,814	2,247
		(Revenue)	-	-	-
		Net Cost	**3,133**	**2,814**	**2,247**
	Employee Services support the organisation and staff by providing end-to-end employment and industrial relations services, business partnering (human resources advice), human resources administration, and payroll and workers compensation management.				

Service area	Description of services provided		2022/23 Actual ($'000)	2023/24 Forecast ($'000)	2024/25 Budget ($'000)
Organisational Development		Expenditure	76	332	1,774
		(Revenue)	-	-	-
		Net Cost	**76**	**332**	**1,774**

Organisational Development delivers on the People Strategy Action Plan – which includes orientation and induction of new staff, capability frameworks, Performance and Development Plans (PDPs), Engagement Survey initiative, professional development programs and resources, organisation-wide training, succession planning, leadership capability, recognition and values initiatives, Inclusion, Equity and Diversity (IED) initiatives.

Organisational Strategy and Change		Expenditure	738	664	45
		(Revenue)	-	-	-
		Net Cost	**738**	**664**	**45**

Organisational Strategy and Change leads the development and implementation of organisational strategy, enterprise change and internal communications to strengthen staff engagement, alignment and performance. This includes raising awareness and understanding of the organisational vision and strategic priorities and supporting business areas to ensure enterprise wide change is effectively and proactively managed.

Information Communications and Technology (ICT)		Expenditure	8,475	12,307	16,522
		(Revenue)	(102)	(1)	-
		Net Cost	**8,373**	**12,306**	**16,522**

Information Communications and Technology (ICT) provides a consistent level of support and service to all council departments to ensure continuity and efficiency in service delivery. ICT offers solution designing, planning and supporting with implementing existing and new specialist System/Applications. ICT team manages hardware and infrastructure including cyber security across council.

Information Management		Expenditure	942	1,132	1,093
		(Revenue)	-	-	-
		Net Cost	**942**	**1,132**	**1,093**

Information Management encompasses the registration, management, storage, retrieval and destruction of all information received by Council in accordance with Legislative requirements. All service processes are designed around optimal use of digital practices. Information Management also provides internal support for users of the corporate database.

Financial Accounting		Expenditure	1,017	1,116	1,083
		(Revenue)	-	-	-
		Net Cost	**1,017**	**1,116**	**1,083**

Financial Accounting provides accounting support to the organisation through the accurate reporting of financial transactions and the day to day management of Council's banking relationship, investment funds and asset accountability. The team also provides compliance with various external financial reporting and taxation requirements of both State and Federal government.

Revenue		Expenditure	2,187	1,318	1,713
		(Revenue)	(251)	(213)	(354)
		Net Cost	**1,936**	**1,105**	**1,358**

Revenue Services manage rates and charges in accordance with legislative requirements, Council's Revenue and Rating Plan and Council's Annual Budget. They are also responsible for accounts receivable, daily banking and receipts.

Management Accounting		Expenditure	598	470	537
		(Revenue)	-	-	-
		Net Cost	**598**	**470**	**537**

Management Accounting provides Finance Partnering and Performance Reporting for the organisation. It is responsible for the preparation of the Annual Budget, long term financial plan and quarterly financial reporting to Council.

Service area	Description of services provided		2022/23 Actual ($'000)	2023/24 Forecast ($'000)	2024/25 Budget ($'000)
Systems Accounting		Expenditure	398	314	358
		(Revenue)	-	-	-
		Net Cost	**398**	**314**	**358**
	Systems Accounting are responsible for the management and maintenance of Council's financial and reporting systems.				
Procurement and Contracts		Expenditure	733	394	868
		(Revenue)	-	-	-
		Net Cost	**733**	**394**	**868**
	Procurement and Contracts manage and coordinate the delivery of Council's procurement activities in accordance with the Procurement Policy to support strategic goals of council.				
Strategic Advocacy		Expenditure	436	564	639
		(Revenue)	-	-	-
		Net Cost	**436**	**564**	**639**
	Strategic Advocacy is responsible for managing the processes that determine Council's advocacy priorities as well as conceiving the advocacy strategy and managing the implementation of this strategy. The Department also plays an important role in engaging with stakeholders and developing partnerships that help achieve Council's desired outcomes.				
Customer Service		Expenditure	2,642	3,036	3,245
		(Revenue)	0	0	-
		Net Cost	**2,642**	**3,036**	**3,245**
	Customer Service is Council's front-line point of contact with the community. Providing professional services over the phone, through live chat, face-to-face and through written communications, the team also monitors and analyses customer feedback to better understand the customer experience and to drive service delivery improvement programs.				
Enterprise Performance		Expenditure	369	643	838
		(Revenue)	-	-	-
		Net Cost	**369**	**643**	**838**
	The Enterprise Performance Team is responsible for the development, implementation and monitoring of Council Plan and Annual Action Plans. It is also responsible for legislated reporting requirements including Local Government Performance Reporting Framework (LGPRF), Community Satisfaction Survey (CSS) and the Annual Report. The team provides internal executive headline reports to support monitoring and performance, as well as implements the organisation-wide Service Planning and Review Framework.				
Governance and Legal		Expenditure	1,782	2,021	3,815
		(Revenue)	(19)	(73)	(41)
		Net Cost	**1,763**	**1,948**	**3,774**
	Governance and Legal support Council to provide good governance for the municipal district, by facilitating good decision making and municipal elections. The service also tracks and measures compliance with Council's legal and regulatory obligations and co-ordinate regulatory activity and the provision of internal legal advice.				
Risk and Compliance		Expenditure	2,415	2,821	2,889
		(Revenue)	(21)	(52)	(52)
		Net Cost	**2,394**	**2,769**	**2,837**
	Risk and Compliance manages all risk Management (Strategic and Operation) and Insurance items for Council, Audit and Risk Committee and Internal Audit functions.				
Councillor Support		Expenditure	765	776	856
		(Revenue)	-	-	-
		Net Cost	**765**	**776**	**856**
	Supports Councillors in the performance of their roles by providing a high level of administrative support and engagement activities and operating as a liaison point for Council Officers who require Councillor attendance or input at community or external events and meetings.				

Service area	Description of services provided		2022/23 Actual ($'000)	2023/24 Forecast ($'000)	2024/25 Budget ($'000)
Communications and Community Engagement		Expenditure	2,973	3,169	3,231
		(Revenue)	(1)	-	-
		Net Cost	**2,972**	**3,169**	**3,231**
Communications and Community Engagement leads Council's communication with the community through a variety of methods and channels including mainstream and local media, community newsletters and other publications (print and electronic), design and promotion, website and social media, advertising, strategic advice, consultation and speeches. The team supports genuine and best practice community engagement to enable meaningful and inclusive opportunities for community to be involved and inform decision making processes.					
Civic Events		Expenditure	330	352	359
		(Revenue)	-	-	-
		Net Cost	**330**	**352**	**359**
Civic Events deliver a range of projects/events that engage the community in civic and public life.					
Strategic theme: Leadership and Governance - Net Total			**30,696**	**35,000**	**42,627**

Initiatives

- Deliver the Advocacy Plan 2023-2025 that sets out Brimbank's key advocacy priorities, which include:
  - o Transforming Brimbank
  - o Mental health
  - o Road infrastructure
  - o Climate emergency
  - o Addressing unemployment
  - o Housing and homelessness
  - o Melbourne Airport Third Runway
  - o Gambling harm
  - o Major parks
  - o Libraries.
- Expand and leverage Brimbank's Community Voice Panel for enhanced participation and consultation.
- Report on the outcomes of the annual Local Government Community Satisfaction Survey (CSS) and the Local Government Performance Reporting Framework (LGPRF) through the Brimbank Annual Report 2024 -2025.
- Commence the business case for the Connected Brimbank initiative. This will consider Council's long term information system needs in supporting community engagement, information security and operational excellence and compliance obligations.

Service Performance Outcome Indicators

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

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

2.5 Performance Statement

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

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

2.6 Reconciliation with budgeted operating result

	Net Cost 2024/25 ($'000)	Expenditure 2024/25 ($'000)	(Revenue) 2024/25 ($'000)
Strategic Objective: People and Community	26,768	47,402	(20,635)
Strategic Objective: Place and Spaces	81,403	104,724	(23,321)
Strategic Objective: Opportunity and Prosperity	16,478	17,653	(1,174)
Strategic Objective: Leadership and Governance	42,627	43,074	(447)
Total services and initiatives	**167,276**	**212,853**	**(45,577)**
Added in:			
Depreciation	56,125		
Borrowing costs	2,515		
Finance costs - leases	220		
Other non-attributable*	(11,470)		
Deficit before funding sources	**214,666**		
Funding sources:			
Rates and charges	(187,664)		
Operating grants	(26,212)		
Capital grants	(2,564)		
Total funding sources	**(216,440)**		
Surplus for the year	**(1,774)**		

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

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024/25 has been supplemented with projections to 2027/28.

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

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

Comprehensive Income Statement

For the four years ending 30 June 2028

	Notes	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Projections 2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)
Income / Revenue						
Rates and charges	4.1.1	181,083	187,664	193,472	199,461	205,637
Statutory fees and fines	4.1.2	8,859	8,946	9,169	9,399	9,634
User fees	4.1.3	20,084	18,905	19,740	20,423	21,220
Grants - Operating	4.1.4	12,420	26,212	26,765	27,434	28,119
Grants - Capital	4.1.4	4,465	2,564	2,652	3,010	1,160
Contributions - monetary	4.1.5	10,986	5,395	5,530	5,668	5,810
Contributions - non-monetary	4.1.5	3,300	3,057	3,133	3,212	3,292
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	4.1.6	305	495	45	46	47
Other income	4.1.7	11,718	11,820	11,293	10,759	11,181
Total income / revenue		**253,220**	**265,058**	**271,800**	**279,411**	**286,101**
Expenses						
Employee costs	4.1.8	106,799	112,339	115,346	119,714	124,342
Materials and services	4.1.9	83,662	85,303	92,845	94,464	94,965
Allowance for impairment losses	4.1.10	1,100	1,100	1,100	1,100	1,100
Depreciation	4.1.11	55,485	56,126	57,529	58,967	60,441
Depreciation - right of use assets	4.1.12	1,910	1,861	1,476	859	1,390
Borrowing costs	4.1.13	2,383	2,515	2,965	2,149	2,269
Finance costs - leases	4.1.14	293	220	158	101	310
Other expenses	4.1.15	4,197	3,820	3,916	4,014	4,114
Total expenses		**255,828**	**263,284**	**275,335**	**281,369**	**288,930**
Surplus/(deficit) for the year		**(2,608)**	**1,774**	**(3,535)**	**(1,958)**	**(2,829)**
Total comprehensive result		**(2,608)**	**1,774**	**(3,535)**	**(1,958)**	**(2,829)**

Balance Sheet

For the four years ending 30 June 2028

	Notes	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Projections 2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)
Assets						
Current assets						
Cash and cash equivalents		78,946	80,290	64,129	63,548	65,105
Trade and other receivables		36,278	35,894	32,434	33,027	33,639
Inventories		119	119	119	119	119
Prepayments		808	808	808	808	808
Other assets		625	625	625	625	625
Total current assets	4.2.1	**116,776**	**117,736**	**98,116**	**98,127**	**100,296**
Non-current assets						
Trade and other receivables		70	70	70	70	70
Property, infrastructure, plant & equipment		2,745,049	2,752,229	2,750,682	2,749,403	2,751,033
Right-of-use assets		3,428	2,001	910	667	4,959
Total non-current assets	4.2.1	**2,748,547**	**2,754,300**	**2,751,662**	**2,750,140**	**2,756,062**
Total assets		**2,865,323**	**2,872,036**	**2,849,778**	**2,848,267**	**2,856,359**
Liabilities						
Current liabilities						
Trade and other payables		25,501	26,171	28,581	29,218	29,540
Trust funds and deposits		4,073	4,373	4,673	4,973	5,273
Provisions		23,642	24,310	24,981	25,671	26,381
Interest-bearing liabilities	4.2.3	8,630	9,114	32,480	12,812	14,224
Lease liabilities		1,646	1,697	1,444	977	1,331
Total current liabilities	4.2.2	**63,492**	**65,665**	**92,159**	**73,652**	**76,749**
Non-current liabilities						
Trust funds and deposits		6,605	6,605	6,605	6,605	6,605
Provisions		2,568	2,629	2,703	2,778	2,856
Interest-bearing liabilities	4.2.3	77,004	81,405	37,559	57,415	60,279
Lease liabilities		5,640	3,943	2,499	1,522	6,403
Total non-current liabilities	4.2.2	**91,818**	**94,583**	**49,366**	**68,320**	**76,143**
Total liabilities		**155,310**	**160,248**	**141,525**	**141,973**	**152,893**
Net assets		**2,710,014**	**2,711,788**	**2,708,253**	**2,706,295**	**2,703,466**
Equity						
Accumulated surplus		1,115,630	1,120,967	1,135,901	1,133,939	1,131,106
Reserves		1,594,384	1,590,821	1,572,352	1,572,356	1,572,360
Total equity		**2,710,014**	**2,711,788**	**2,708,253**	**2,706,295**	**2,703,466**

Statement of Changes in Equity

For the four years ending 30 June 2028

	Notes	Total ($'000)	Accumulated Surplus ($'000)	Revaluation Reserve ($'000)	Other Reserves ($'000)
2024 Forecast					
Balance at beginning of the financial year		2,712,622	1,119,533	1,555,555	37,534
Surplus/(deficit) for the year		(2,608)	(2,608)	-	-
Net asset revaluation gain/loss		-	-	-	-
Transfers to / from other reserves		-	(1,295)	-	1,295
Balance at end of the financial year		**2,710,014**	**1,115,630**	**1,555,555**	**38,829**
2025 Budget					
Balance at beginning of the financial year		2,710,014	1,115,630	1,555,555	38,829
Surplus/(deficit) for the year		1,774	1,774	-	-
Net asset revaluation gain/loss		-	-	-	-
Transfers to / from other reserves	4.3.1	-	3,563	-	(3,563)
Balance at end of the financial year	4.3.2	**2,711,788**	**1,120,967**	**1,555,555**	**35,266**
2026					
Balance at beginning of the financial year		2,711,788	1,120,967	1,555,555	35,266
Surplus/(deficit) for the year		(3,535)	(3,535)	-	-
Net asset revaluation gain/loss		-	-	-	-
Transfers to / from other reserves		-	18,470	-	(18,470)
Balance at end of the financial year		**2,708,253**	**1,135,901**	**1,555,555**	**16,797**
2027					
Balance at beginning of the financial year		2,708,253	1,135,901	1,555,555	16,797
Surplus/(deficit) for the year		(1,958)	(1,958)	-	-
Net asset revaluation gain/loss		-	-	-	-
Transfers to / from other reserves		-	(4)	-	4
Balance at end of the financial year		**2,706,295**	**1,133,939**	**1,555,555**	**16,801**
2028					
Balance at beginning of the financial year		2,706,295	1,133,939	1,555,555	16,801
Surplus/(deficit) for the year		(2,829)	(2,829)	-	-
Net asset revaluation gain/loss		-	-	-	-
Transfers to / from other reserves		-	(4)	-	4,326
Balance at end of the financial year		**2,703,466**	**1,131,106**	**1,555,555**	**16,805**

Statement of Cash Flows

For the four years ending 30 June 2028

	Notes	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Projections 2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)
		Inflows (Outflows)	**Inflows (Outflows)**	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		181,083	188,048	196,932	198,868	205,025
Statutory fees and fines		8,859	8,946	9,169	9,399	9,634
User fees		20,084	18,905	19,740	20,423	21,220
Grants		12,420	26,212	26,765	27,434	28,119
Grants - capital		4,465	2,564	2,652	3,010	1,160
Contributions - monetary		10,986	5,395	5,530	5,668	5,810
Trust funds and deposits taken		300	300	300	300	300
Other receipts		11,718	11,820	11,293	10,759	11,181
Employee costs		(106,774)	(111,585)	(114,578)	(118,924)	(123,530)
Materials and services		(83,714)	(84,827)	(90,658)	(93,995)	(94,820)
Other payments		(5,297)	(4,920)	(5,016)	(5,114)	(5,214)
Net cash provided by/(used in) operating activities	4.4.1	**54,129**	**60,857**	**62,129**	**57,828**	**58,886**
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(63,349)	(61,357)	(53,487)	(55,560)	(57,895)
Proceeds from sale of property, infrastructure, plant and equipment		1,242	1,221	45	46	47
Net cash provided by/ (used in) investing activities	4.4.2	**(62,106)**	**(60,136)**	**(53,442)**	**(55,513)**	**(57,848)**
Cash flows from financing activities						
Finance costs		(2,221)	(2,346)	(2,766)	(2,005)	(2,116)
Proceeds from borrowings		6,000	14,000	12,000	13,000	18,500
Repayment of borrowings		(8,630)	(9,114)	(32,480)	(12,812)	(14,224)
Interest paid - lease liability		(293)	(220)	(158)	(101)	(310)
Repayment of lease liabilities		(1,646)	(1,697)	(1,444)	(977)	(1,331)
Net cash provided by/(used in) financing activities	4.4.3	**(6,790)**	**622**	**(24,848)**	**(2,896)**	**519**
Net increase/(decrease) in cash & cash equivalents		(14,767)	**1,344**	(16,160)	(582)	1,557
Cash and cash equivalents at the beginning of the financial year		93,713	78,946	80,290	64,129	63,548
Cash and cash equivalents at the end of the financial year		**78,946**	**80,290**	**64,129**	**63,548**	**65,105**

Statement of Capital Works

For the four years ending 30 June 2028

	NOTES	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Projections 2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)
Property						
Land		50	0	0	0	0
Land improvements		0	0	0	0	0
Total land		**50**	**0**	**0**	**0**	**0**
Buildings		10,055	15,571	11,713	12,852	9,487
Total buildings		**10,055**	**15,571**	**11,713**	**12,852**	**9,487**
Total property		**10,105**	**15,571**	**11,713**	**12,852**	**9,487**
Plant and equipment						
Plant, Machinery and Equipment		5,099	3,957	3,130	3,790	4,302
Computers and Telecommunications		0	80	70	85	85
Library books		802	825	825	825	825
Total plant and equipment		**5,902**	**4,862**	**4,025**	**4,700**	**5,212**
Infrastructure						
Roads		29,039	26,470	26,733	27,897	28,081
Footpaths and cycle-ways		1,886	2,325	1,624	2,541	1,825
Drainage		1,759	1,620	900	1,525	1,050
Recreational, leisure and community facilities		4,144	3,885	3,435	1,500	6,330
Parks, open space and streetscapes		10,514	6,240	5,056	4,545	5,910
Total infrastructure		**47,343**	**40,540**	**37,749**	**38,008**	**43,196**
Total capital works expenditure	4.5.1	**63,349**	**60,973**	**53,487**	**55,560**	**57,895**
Represented by:						
New asset expenditure		9,131	9,035	9,942	7,763	8,723
Asset renewal expenditure		43,221	41,687	36,604	38,480	42,363
Asset upgrade expenditure		10,997	10,635	6,940	9,316	6,808
Total capital works expenditure	4.5.1	**63,349**	**61,357**	**53,487**	**55,560**	**57,895**
Funding sources represented by:						
Grants		4,465	2,551	2,652	3,010	1,160
Contributions		0	0	0	0	0
Council cash		58,883	58,806	50,834	52,550	56,735
Total capital works expenditure	4.5.1	**63,349**	**61,357**	**53,487**	**55,560**	**57,895**

Statement of Human Resources

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	2023/24 ($'000)	2024/25 ($'000)	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)
Staff expenditure					
Employee costs - operating	106,799	**112,339**	115,346	119,714	124,342
Employee costs - capital	-	**-**	-	-	-
	(FTE)	(FTE)	(FTE)	(FTE)	(FTE)
Staff numbers					
Employees	964.2	982.2	992.0	1001.9	1012.0
Total staff numbers	**964.2**	**982.2**	**992.0**	**1,001.9**	**1,012.0**

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

Department	Budget 2024/25 ($'000)	Comprises: Permanent Full Time ($'000)	Permanent Part time ($'000)	Casual ($'000)	Temporary ($'000)
CEO & Exec. Services	527	0	85	0	442
Corporate Services	5,391	4,439	124	0	829
People, Partnerships & Performance	12,357	7,618	2,369	33	2,336
Infrastructure and City Services	34,049	29,726	1,234	0	3,089
City Futures	17,114	9,816	2,517	466	4,315
Community Wellbeing	42,902	16,567	14,740	6,484	5,111
Total staff expenditure	**112,339**	**68,166**	**21,068**	**6,983**	**16,123**
Other expenditure	0	0	0	0	0
Capitalised labour costs	0	0	0	0	0
Total expenditure	**112,339**	0	0	0	0

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

Department	Budget 2024/25 (FTE)	Comprises: Permanent Full Time (FTE)	Permanent Part time (FTE)	Casual (FTE)	Temporary (FTE)
CEO & Exec. Services	1.6	0.0	0.6	0.0	1.0
Corporate Services	75.6	67.0	1.7	0.0	7.0
People, Partnerships & Performance	94.4	60.0	20.0	0.2	14.2
Infrastructure and City Services	293.1	263.7	10.6	0.0	18.8
City Futures	140.5	80.9	28.9	5.3	25.6
Community Wellbeing	377.0	135.3	142.5	61.1	38.1
Total staff FTE	**982.2**	**606.7**	**204.3**	**66.5**	**104.7**
Other	0.0				
Capitalised labour	0.0				
Total staff	**982.2**				

3.1 Summary of Planned Human Resources Expenditure
For the four years ending 30 June 2028

	2024/25 ($'000)	2025/26 ($'000)	2026/27 ($'000)	2027/28 $'000
Employee Expenses				
Consolidated				
Permanent - Full time	**68,165**	**69,990**	**72,640**	**75,449**
Female	28,544	29,308	30,418	31,594
Male	35,659	36,613	38,000	39,469
Vacant	3,962	4,068	4,222	4,386
Permanent - Part time	**21,068**	**21,632**	**22,451**	**23,319**
Female	14,205	14,585	15,137	15,722
Male	3,890	3,995	4,146	4,306
Vacant	3,010	3,091	3,208	3,332
Casuals, temporary and other expenditure	**23,106**	**23,724**	**24,623**	**25,575**
Total Brimbank City Council	**112,339**	**115,346**	**119,714**	**124,342**
Office of the Chief Executive Officer				
Permanent - Full time	**0**	**0**	**0**	**0**
Female	0	0	0	0
Male	0	0	0	0
Vacant	0	0	0	0
Permanent - Part time	**85**	**87**	**91**	**94**
Female	85	87	91	94
Male	0	0	0	0
Vacant	0	0	0	0
Casuals, temporary and other expenditure	**442**	**453**	**471**	**489**
Total Office of the Chief Executive Officer	**527**	**541**	**561**	**583**
Corporate Services				
Permanent - Full time	**4,439**	**4,558**	**4,730**	**4,913**
Female	1,790	1,838	1,908	1,981
Male	1,525	1,566	1,625	1,688
Vacant	1,124	1,154	1,198	1,244
Permanent - Part time	**124**	**127**	**132**	**137**
Female	110	113	118	122
Male	0	0	0	0
Vacant	13	14	14	15
Casuals, temporary and other expenditure	**829**	**851**	**883**	**917**
Total Corporate Services	**5,391**	**5,536**	**5,745**	**5,967**
City Futures Division				
Permanent - Full time	**9,816**	**10,079**	**10,460**	**10,865**
Female	5,342	5,485	5,693	5,913
Male	4,474	4,594	4,768	4,952
Vacant	0	0	0	0
Permanent - Part time	**2,517**	**2,584**	**2,682**	**2,786**
Female	1,365	1,401	1,454	1,511
Male	1,064	1,092	1,134	1,178
Vacant	88	90	94	97
Casuals, temporary and other expenditure	**4,781**	**4,909**	**5,095**	**5,292**
Total City Futures Division	**17,114**	**17,572**	**18,237**	**18,942**
Community Wellbeing Division				
Permanent - Full time	**16,567**	**17,010**	**17,654**	**18,337**
Female	12,000	12,322	12,788	13,283
Male	4,041	4,149	4,306	4,473
Vacant	525	539	560	581
Permanent - Part time	**14,740**	**15,134**	**15,707**	**16,315**
Female	9,968	10,235	10,623	11,033
Male	2,309	2,371	2,461	2,556
Vacant	2,500	2,566	2,664	2,767
Casuals, temporary and other expenditure	**11,595**	**11,906**	**12,357**	**12,834**
Total Community Wellbeing Division	**42,902**	**44,050**	**45,718**	**47,486**

People, Partnerships & Performance				
Permanent - Full time	**7,618**	**7,822**	**8,118**	**8,432**
Female	6,142	6,307	6,546	6,799
Male	1,254	1,287	1,336	1,387
Vacant	222	228	236	246
Permanent - Part time	**2,369**	**2,432**	**2,524**	**2,622**
Female	2,070	2,125	2,206	2,291
Male	208	213	221	230
Vacant	91	94	97	101
Casuals, temporary and other expenditure	**2,370**	**2,433**	**2,526**	**2,623**
Total People, Partnerships & Performance	**12,357**	**12,687**	**13,168**	**13,677**
Infrastructure and City Services				
Permanent - Full time	**29,726**	**30,522**	**31,678**	**32,902**
Female	3,269	3,357	3,484	3,619
Male	24,365	25,017	25,965	26,969
Vacant	2,091	2,147	2,229	2,315
Permanent - Part time	**1,234**	**1,267**	**1,315**	**1,366**
Female	607	623	646	671
Male	310	318	330	343
Vacant	318	326	339	352
Casuals, temporary and other expenditure	**3,089**	**3,172**	**3,292**	**3,419**
Total Infrastructure and City Services	**34,049**	**34,961**	**36,284**	**37,687**
Total employee expenses	**112,339**	**115,346**	**119,714**	**124,342**

	2024/25 (FTE)	2025/26 (FTE)	2026/27 (FTE)	2027/28 FTE
Staff FTE Numbers				
Consolidated				
Permanent - Full time	**607.5**	**613.61**	**619.74**	**625.94**
Female	247.0	249.47	251.96	254.48
Male	319.0	322.16	325.38	328.64
Vacant	41.6	41.98	42.40	42.82
Permanent - Part time	**203.5**	**205.50**	**207.56**	**209.64**
Female	136.1	137.5	138.85	140.23
Male	38.9	39.3	39.66	40.06
Vacant	28.8	29.1	29.42	29.71
Casuals, temporary and other expenditure	**171.2**	**172.91**	**174.64**	**176.39**
Total Consolidated	**982.2**	**992.0**	**1,001.9**	**1,012.0**
Office of the Chief Executive Officer				
Permanent - Full time	**0.0**	**0.0**	**0.0**	**0.0**
Female	0.0	0.0	0.0	0.0
Male	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
Permanent - Part time	**0.6**	**0.6**	**0.6**	**0.6**
Female	0.6	0.6	0.6	0.6
Male	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
Casuals, temporary and other expenditure	**1.0**	**1.0**	**1.0**	**1.0**
Total Office of the Chief Executive Officer	**1.6**	**1.6**	**1.6**	**1.7**
Corporate Services				
Permanent - Full time	**67.0**	**67.6**	**68.3**	**69.0**
Female	27.0	27.27	27.5	27.8
Male	23.0	23.23	23.5	23.7
Vacant	17.0	17.12	17.3	17.5
Permanent - Part time	**1.7**	**1.69**	**1.7**	**1.7**
Female	1.5	1.50	1.5	1.5
Male	0.0	0.00	0.0	0.0
Vacant	0.2	0.18	0.2	0.2
Casuals, temporary and other expenditure	**7.0**	**7.07**	**7.1**	**7.2**
Total Corporate Services	**75.6**	**76.4**	**77.1**	**77.9**

City Futures Division				
Permanent - Full time	**80.9**	**81.7**	**82.5**	**83.3**
Female	44.0	44.4	44.9	45.3
Male	36.9	37.2	37.6	38.0
Vacant	0.0	0.0	0.0	0.0
Permanent - Part time	**28.9**	**29.2**	**29.4**	**29.7**
Female	15.7	15.8	16.0	16.1
Male	12.2	12.3	12.5	12.6
Vacant	1.0	1.0	1.0	1.0
Casuals, temporary and other expenditure	**30.8**	**31.1**	**31.4**	**31.7**
Total City Futures Division	**140.5**	**141.9**	**143.3**	**144.8**
Community Wellbeing Division				
Permanent - Full time	**135.3**	**136.6**	**138.0**	**139.4**
Female	98.0	99.0	100.0	101.0
Male	33.0	33.3	33.7	34.0
Vacant	4.3	4.3	4.4	4.4
Permanent - Part time	**142.5**	**144.0**	**145.4**	**146.9**
Female	96.4	97.4	98.3	99.3
Male	22.3	22.6	22.8	23.0
Vacant	24.2	24.4	24.7	24.9
Casuals, temporary and other expenditure	**99.2**	**100.1**	**101.1**	**102.2**
Total Community Wellbeing Division	**377.0**	**380.7**	**384.6**	**388.4**
People, Partnerships & Performance				
Permanent - Full time	**60.8**	**61.4**	**62.0**	**62.6**
Female	49.0	49.5	50.0	50.5
Male	10.0	10.1	10.2	10.3
Vacant	1.8	1.8	1.8	1.8
Permanent - Part time	**19.2**	**19.4**	**19.6**	**19.8**
Female	16.8	16.9	17.1	17.3
Male	1.7	1.7	1.7	1.7
Vacant	0.7	0.8	0.8	0.8
Casuals, temporary and other expenditure	**14.4**	**14.6**	**14.7**	**14.9**
Total People, Partnerships & Performance	**94.4**	**95.3**	**96.3**	**97.2**
Infrastructure and City Services				
Permanent - Full time	**263.7**	**266.3**	**269.0**	**271.7**
Female	29.0	29.3	29.6	29.9
Male	216.1	218.3	220.5	222.7
Vacant	18.6	18.7	18.9	19.1
Permanent - Part time	**10.6**	**10.8**	**10.9**	**11.0**
Female	5.2	5.3	5.3	5.4
Male	2.7	2.7	2.7	2.8
Vacant	2.7	2.8	2.8	2.8
Casuals, temporary and other expenditure	**18.8**	**19.0**	**19.2**	**19.4**
Total Infrastructure and City Services	**293.1**	**296.1**	**299.0**	**302.0**
Total staff FTE numbers	**982.2**	**992.0**	**1,001.9**	**1,012.0**

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2024/25 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.75% in line with the rate cap.

This will raise total rates and charges for 2024/25 to $187.67 million, including $0.85 million generated from supplementary rates.

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

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change $'000	Change %
General rates*	136,396	**141,129**	4,733	**3.47**
Municipal charge*	6,613	**6,807**	194	**2.93**
Public Amenities Cleansing levy	6,941	**7,416**	475	**6.84**
Waste management charge	30,310	**31,463**	1,153	**3.80**
Supplementary rates and rate adjustments	823	**850**	27	**3.26**
Total rates and charges	**181,083**	**187,665**	6,582	**3.63**
Interest on rates and charges	1,200	**1,600**	400	**33.33**
Total rates and charges (incl. interest)	**182,283**	**189,265**	6,982	**3.83**

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

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of *the Local government Act 1989* for each type or class of land compared with the previous financial year:

Type or class of land	Forecast 2023/24 cents/$CIV	Budget 2024/25 cents/$CIV	Change %
General rate for rateable residential properties	0.17387	**0.17465**	**0.45**
General rate for rateable residential flats/units properties	0.17387	**0.17465**	**0.45**
General rate for rateable commercial/industrial properties	0.36707	**0.36870**	**0.44**
General rate for rateable vacant land properties	0.36261	**0.36422**	**0.44**
General rate for rateable commercial/industrial vacant land properties	0.59444	**0.59708**	**0.44**
General rate for rateable retirement village properties	0.16198	**0.16270**	**0.44**
General rate for rateable farm properties	0.14861	**0.14927**	**0.44**
General rate for rateable cultural and recreational land	0.18353	**0.18435**	**0.45**

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year:

Type or class of land	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change $'000	Change %
Residential	67,333	**67,002**	(331)	**(0.49)**
Residential Flats/Units	12,856	**13,253**	397	**3.09**
Commercial/Industrial	47,266	**52,022**	4,756	**10.06**
Vacant Land	3,247	**3,160**	(87)	**(2.68)**
Commercial/Industrial Vacant Land	5,332	**5,272**	(60)	**(1.13)**
Retirement Village	279	**295**	16	**5.73**
Farm	64	**63**	(1)	**(1.56)**
Cultural and Recreational Land	60	**62**	2	**3.33**
Total amount to be raised by general rates	136,437	**141,129**	4,692	**3.44**

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	2023/24 Number	2024/25 Number	Change $'000	Change %
Residential	55,393	**55,376**	(17)	**(0.03)**
Residential flats/Units	15,939	**16,470**	531	**3.33**
Commercial/Industrial	6,638	**6,851**	213	**3.21**
Vacant Land	1,317	**1,220**	(97)	**(7.37)**
Commercial/Industrial Vacant Land	599	**556**	(43)	**(7.18)**
Retirement Village	532	**532**	0	**0.00**
Farm	22	**22**	0	**0.00**
Cultural and Recreational Land	3	**3**	0	**0.00**
Total number of assessments	80,443	**81,030**	587	**(8.03)**

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

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

Type or class of land	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change $'000	Change %
Residential	38,740,020	**38,363,593**	(376,427)	**(0.97)**
Residential flats/Units	7,672,485	**7,588,493**	(83,992)	**(1.09)**
Commercial/Industrial	13,143,012	**14,109,506**	966,494	**7.35**
Vacant Land	850,868	**867,627**	16,759	**1.97**
Commercial/Industrial Vacant Land	828,281	**882,852**	54,571	**6.59**
Retirement Village	172,479	**181,438**	8,959	**5.19**
Farm	43,260	**42,385**	(875)	**(2.02)**
Cultural and Recreational Land	32,750	**33,825**	1,075	**3.28**
Total value of land	61,483,155	**62,069,719**	586,564	**0.95**

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

Type of Charge	Per Rateable Property Forecast 2023/24 $	Per Rateable Property Budget 2024/25 $	Change $	Change %
Municipal	81.75	**84.00**	2	**2.75**

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

Type of Charge	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change $'000	Change %
Municipal	6,613	**6,807**	194	**2.93**

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of *the Local government Act 1989* compared with the previous financial year:

Type of Charge	Per Rateable Property Forecast 2023/24 $	Per Rateable Property Budget 2024/25 $	Change $	Change %
80ltr Environmental Charge	220.48	**231.54**	11	**5.02**
140ltr Environmental Charge	361.03	**379.14**	18	**5.02**
240ltr Environmental Charge	643.55	**675.83**	32	**5.02**
140ltr Green Waste Charge	98.34	**99.26**	1	**0.94**
240ltr Green Waste Charge	109.95	**110.97**	1	**0.93**
Public Amenities Cleansing levy	85.80	**91.75**	6	**6.93**
Total	1,519.15	**1,588.49**	69	**4.56**

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

Type of Charge	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change $'000	Change %
80ltr Environmental Charge	785	**832**	47	**6.04**
140ltr Environmental Charge	23,914	**24,918**	1,004	**4.20**
240ltr Environmental Charge	974	**1,020**	46	**4.70**
140ltr Green Waste Charge	1,191	**1,208**	17	**1.44**
240ltr Green Waste Charge	3,446	**3,484**	38	**1.10**
Public Amenities Cleansing levy	6,941	**7,416**	475	**6.84**
Total	37,251	**38,879**	1,628	**4.37**

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

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change $'000	Change %
Rates	136,396	**141,129**	4,733	**3.47**
Municipal charge	6,613	**6,807**	194	**2.93**
Service rates and charges	37,251	**38,879**	1,628	**4.37**
Supplementary rates	823	**850**	27	**3.26**
Total Rates and charges	181,083	**187,665**	6,582	**3.63**

4.1.1(l) FGRS Compliance

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

	Forecast 2023/24	Budget 2024/25
Total Rates	138,195,911	**$ 143,978,418**
Number of rateable properties	80,443	**81,030**
Base Average Rate	1,718	**$ 1,777**
Maximum Rate Increase (set by the State Government)	3.50%	**2.75%**
Capped Average Rate	1,778	**$ 1,826**
Maximum General Rates and Municipal Charges Revenue	143,032,768	**$ 147,937,281**
Budgeted General Rates and Municipal Charges Revenue	143,008,658	**$ 147,935,660**
Budgeted Supplementary Rates	823,000	**$ 850,000**
Budgeted Total Rates and Municipal Charges Revenue	143,831,658	**$ 148,785,660**

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 (2024/25: estimated $850,000 and 2023/24: $823,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

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

- A general rate of 0.17465% (0.17465 cents in the dollar of CIV) for all rateable residential properties;
- A general rate of 0.17465% (0.17465 cents in the dollar of CIV) for all rateable residential flats and units properties;
- A general rate of 0.36870% (0.36870 cents in the dollar of CIV) for all rateable commercial or industrial properties;
- A general rate of 0.36422% (0.36422 cents in the dollar of CIV) for all rateable vacant land properties;
- A general rate of 0.59708% (0.59708 cents in the dollar of CIV) for all rateable commercial/industrial vacant land properties;
- A general rate of 0.16270% (0.16270 cents in the dollar of CIV) for all rateable retirement village properties;
- A general rate of 0.14927% (0.14927 cents in the dollar of CIV) for all rateable farm properties; and
- A general rate of 0.18435% (0.18435 cents in the dollar of CIV) for all rateable cultural and recreational properties.

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

Council considers that each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out below.

Residential Property

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

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

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

Residential Flat/Unit Property

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

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

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

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

Retirement Village Property

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

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

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

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

Commercial/Industrial Developed Property

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

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

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

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

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

Vacant Land

Vacant land is any land, which is:

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

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

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

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

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

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

Commercial/Industrial Vacant Land

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

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

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

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

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

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

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

Farm Property

Farm property is any land, which is:

- Not less than 2 hectares in area;
- Used for the carrying of a business of primary production as determined by the Australian Taxation Office; and
- Used primarily for grazing, dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing, or the growing of crops of any kind or for any combination of these activities.

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

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

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

Cultural and Recreational Land

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

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

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

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

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

4.1.2 Statutory fees and Fines

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change ($'000)	Change %
Infringements and costs	4,918	4,915	(3)	(0.06)
Court recoveries	58	16	(41)	(71.66)
Town planning fees	1,425	1,534	109	7.65
Permits	311	357	46	14.80
Land information certificates	125	130	5	3.99
Registrations	1,957	1,918	(39)	(1.99)
Other	65	76	10	16.00
Total statutory fees and fines	**8,859**	**8,946**	**87**	**0.98**

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

Statutory fees and fines are projected to increase by $0.09 million or 0.98% compared to 2023/24.

A detailed listing of statutory fees and non-statutory fees is included in Section 6.

4.1.3 User fees

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change ($'000)	Change %
Aged services	553	563	10	1.84
Leisure centre, art and recreation	17,239	16,196	(1,043)	(6.05)
Child care / children's program	12	10	(2)	(15.60)
Planning and compliance	915	959	45	4.88
Building services	235	328	93	39.68
Waste management services	4	0	(4)	(100.00)
Non voter infringements	76	40	(36)	(47.54)
Land clearance	1	0	(1)	(100.00)
Local laws	647	541	(106)	(16.35)
Other	403	267	(136)	(33.82)
Total user fees	**20,084**	**18,905**	**(1,179)**	**(5.87)**

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

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

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

User fees are projected to decrease by ($1.18 million) or 5.87% compared to the 2023/24 forecast. This is predominately due to lower income from the Brimbank Aquatic & Wellness Centre (BAWC) as the first full year of operation has held gym memberships higher than expected. In 2024/25, it is anticipated that this trend will not continue, and eventually, health and fitness memberships will decline compared to the initial years of operation. Aquatic member revenue is projected to increase, with aquatic membership retention performing better than fitness.

A detailed listing of fees and charges is included in Section 6.

4.1.4 Grants

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change ($'000)	Change %
Grants are budgeted to be received in respect of the following:				
Summary of grants				
Commonwealth funded grants	3,750	17,045	13,295	354.49
State funded grants	13,135	11,731	(1,404)	(10.69)
Total grants	**16,885**	**28,776**	**11,891**	**70.42**
(a) Operating Grants				
Recurrent - Commonwealth government				
Financial assistance grants	683	15,672	14,989	2,195.51
Arts and cultural development	41	39	(2)	(5.05)
Other	131	204	73	55.55
Recurrent - State government				
Community Health	1,022	1,059	36	3.56
School crossing supervisors	753	768	15	1.99
Maternal and child health	2,674	2,737	64	2.38
Aged care	3,305	2,803	(501)	(15.16)
Family and children	20	25	5	25.00
Libraries and learning	1,421	1,420	(1)	(0.06)
Recreation	497	594	98	19.71
Total recurrent operating grants	**10,546**	**25,322**	**14,776**	**140.11**
Non-recurrent - Commonwealth Government				
Non-recurrent - State government				
Recreation - State (NR)	114	26	(88)	(76.90)
Family and children	81	0	(81)	(100.00)
Planning and development	257	131	(126)	(49.17)
Other	664	362	(302)	(45.52)
Community health and safety	557	321	(236)	(42.33)
Maternal and child health	201	50	(151)	(75.08)
Total non-recurrent operating grants	**1,874**	**890**	**(984)**	**(52.52)**
Total operating grants	**12,420**	**26,212**	**13,792**	**111.05**
(b) Capital Grants				
Recurrent - Commonwealth government				
Roads to recovery	1,308	1,130	(178)	(13.58)
Recurrent - State Government				
Libraries and learning	0	29	29	100.00
Total recurrent capital grants	**1,308**	**1,159**	**(149)**	**(11.36)**
Non recurrent - Commonwealth government				
Roads	1,588	0	(1,588)	(100.00)
Non-recurrent - State government				
Buildings	0	1,405	1,405	100.00
Parks, open space and streetscapes	114	0	(114)	(100.00)
Recreational, leisure and community facilities	1,456	0	(1,456)	(100.00)
Total non-recurrent capital grants	**3,158**	**1,405**	**(1,753)**	**(55.51)**
Total capital grants	**4,465**	**2,564**	**(1,901)**	**(42.58)**
Total grants	**16,885**	**28,776**	**11,891**	**70.42**

For the 2024/25 year, Council is expecting to receive $28.78 million in Grants which is an increase of $11.89 million compared to the 2023/24 forecast.

Operating Grants include all monies received from State and Commonwealth sources for the purposes of funding the delivery of the Council's services to ratepayers. Overall, the operating grant level is projected to increase by $13.79 million or 111.05% compared to the 2023/24 forecast. The 2023/24 forecast reflects lower grants due to the recurrent operating grants (Victorian Grants Commission funding) being paid to Brimbank earlier than anticipated and was recognised in the 2022/23 financial year.

Capital Grants include all monies received from State, Commonwealth and community sources for the purposes of funding the capital works program. Overall, the level of capital grants is projected to decrease by ($1.90 million) or (42.58%) compared to 2023/24 forecast.

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

4.1.5 Contributions

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change ($'000)	Change %
Monetary	10,986	5,395	(5,591)	(50.89)
Non-monetary	3,300	3,057	(243)	(7.37)
Total contributions	**14,286**	**8,452**	**(5,834)**	**(40.84)**

Monetary Contributions relate to monies received from Developer Contributions, State Government, Federal Government, Special Rates schemes and community sources. Contributions monetary are expected to decrease by ($5.59 million) or 50.89% compared to 2023/24 due to specific funding for capital works projected to be received in 2024/25.

Non–monetary Contributions relate to assets that arise out of new subdivisions within the municipality and are vested to Council.

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

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change ($'000)	Change %
Net gain/(loss) on disposal of plant and equipment	(305)	(495)	(189)	62.02
Net gain/(loss) on disposal of property and infrastructure	-	-	-	0.00
Total Net gain/(loss) on disposal of property, infrastructure, plant and equipment	**(305)**	**(495)**	**(189)**	**62.02**

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

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

4.1.7 Other income

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change ($'000)	Change %
Interest	5,480	5,980	500	9.12
Rent	2,848	2,262	(586)	(20.57)
Recovery	937	852	(85)	(9.09)
Rebates	165	165	(0)	(0.14)
Subdivisional fees	138	305	167	121.47
Legal costs recovery	120	500	380	316.67
Special charges	318	344	26	8.20
Compensation recovery	476	-	(476)	(100.00)
Insurance recovery	50	52	2	3.51
Other	1,186	1,360	174	14.68
Total other income	**11,718**	**11,820**	**102**	**0.87**

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

Other Income is budgeted to increase by $0.10 million or 0.87% compared to the 2023/24 forecast mainly due to interest income.

4.1.8 Employee costs

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change ($'000)	Change %
Wages and salaries	92,710	97,799	5,090	5.49
WorkCover	4,192	3,168	(1,024)	(24.42)
Superannuation	9,708	11,172	1,463	15.07
Fringe benefits tax	189	200	11	5.90
Total employee costs	**106,799**	**112,339**	**5,540**	**5.19**

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

Employee costs are budgeted to increase by $5.54 million or 5.19% compared to the 2023/24 forecast. This is predominately due to:

• EBA increase and reclassification of existing staff positions and band movements across the council.

• The impact of unfilled vacancies across the council in 2023/24. Unfilled positions has resulted in a net savings of $0.89 million in the 2023/24 forecast when compared to 2023/24 budget. Much of the vacancies in 2023/24 were backfilled by contract labour (forecasted as Agency costs in materials and services).

• Superannuation Guarantee Contribution increases from 11% to 11.50%.

• Workcover premium is expected to decrease by $1.02 million based on the 2024/25 projected industry assessment.

4.1.9 Materials and services

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change ($'000)	Change %
Contract payments	39,750	38,109	(1,640)	(4.13)
General maintenance	4,787	4,452	(335)	(6.99)
Materials and services	15,166	13,866	(1,300)	(8.57)
Consultants	4,276	5,307	1,031	24.12
Information technology	4,162	6,055	1,893	45.49
Insurance	2,808	2,963	155	5.51
Utilities	7,229	6,894	(334)	(4.62)
Other	5,485	7,657	2,171	39.58
Total materials and services	**83,662**	**85,303**	**1,641**	**1.96**

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

Material and services are budgeted to increase by $1.64 million or 1.96% compared to the forecast for 2023/24. The increase is predominately due to higher Licences/Certificates $1.72 million, Connected Brimbank Project $1.50 million and Elections costs of $1.29 million. This is partially offset by lower contract payments (Agency costs $2.93 million) anticipated as vacancies backfilled by contract in 2023/24 are projected to be filled with staff in 2024/25.

4.1.10 Allowance for impairment losses

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change ($'000)	Change %
Parking infringement debtors and other	1,100	**1,100**	0	0.00
Total allowance for impairment losses	**1,100**	**1,100**	**0**	**-**

Overall, the allowance for impairment losses is budgeted to remain the same as the 2023/24 forecast. This is also in keeping with prior year trends.

4.1.11 Depreciation

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change ($'000)	Change %
Property	5,916	**6,042**	126	2.13
Plant & equipment	3,901	**4,110**	209	5.37
Infrastructure	45,668	**45,974**	306	0.67
Total depreciation	**55,485**	**56,126**	**641**	**1.16**

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 $0.64 million compared to 2023/24 forecast is mainly due to the effect of the 2023/24 Capital Works Program on depreciation and the revaluation of several infrastructure asset classes.

4.1.12 Amortisation - right of use assets

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change ($'000)	Change %
Amortisation - right of use assets	1,910	**1,861**	(49)	(2.57)
Total amortisation - right of use assets	**1,910**	**1,861**	**(49)**	**(2.57)**

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

4.1.13 Borrowing costs

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change ($'000)	Change %
Interest on loans	2,383	**2,515**	132	5.53
Total Borrowing costs	**2,383**	**2,515**	**132**	**5.53**

Borrowing costs relate to interest charged by financial institutions on funds borrowed.

4.1.14 Finance costs - leases

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change ($'000)	Change %
Finance costs - leases	293	**220**	(73)	(24.93)
Total finance costs - leases	**293**	**220**	**(73)**	**(24.93)**

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

4.1.15 Other expenses

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)	Change ($'000)	Change %
Auditors' remuneration - VAGO	67	**68**	2	2.26
Auditors' remuneration - internal	66	**66**	0	0.01
Bank fees and charges	657	**779**	122	18.52
Councillors' allowance	524	**552**	28	5.38
Special Rate Charge	318	**344**	26	8.20
Pensioner rebate, waivers and relief	388	**375**	(13)	(3.35)
Environmental protection	680	**680**	0	0.00
Community and business grants	811	**830**	19	2.40
Other	686	**126**	(560)	(81.61)
Total other expenses	**4,197**	**3,820**	**(376)**	**(8.97)**

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

Other expenses are budgeted to decrease by $0.38 million or 8.97% compared to the 2023/24 forecast, primarily due to the uncertainty of the Infringement Adjustments/Withdrawal outcomes.

4.2 Balance Sheet

4.2.1 Assets

Current Assets

Total current assets in 2024/25 are projected to decrease by ($5.40 million) compared to 2023/24 forecast.

The decrease in current assets is mainly attributable to a decrease in cash and cash equivalents of ($5.02 million). Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short-term maturities of three months or less.

Trade and Other receivables decrease by $0.38 million. Trade & Other Receivables are monies owed to Council by ratepayers and others.

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

Non-Current Assets

Total non-current assets are expected to increase by $5.75 million compared to 2023/24 forecast.

Property, infrastructure, plant and equipment is the largest component of Council's Non-Current Assets and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The increase in this balance is largely attributable to the Capital Works Program of $61.36 million (which includes carried forward works of $2.69 million from 2023/24), offset by the depreciation of assets ($56.13 million).

4.2.2 Liabilities

Current Liabilities

Total current liabilities, which represent obligations that Council must pay within the next year, are expected to increase by $2.17 million from 2023/24. This is predominantly due to Provisions (including accrued long service leave and annual leave owing to employees) expected to increase by $0.67 million and $0.48 million in interest-bearing liabilities. Interest-bearing liabilities represent the balance of Council's outstanding loans and borrowings.

Non-Current Liabilities

Total non-current liabilities, which represents obligations that Council must pay beyond the next year, are expected to increase by $2.76 million from 2023/24 primarily due to additional interest-bearing loans and borrowings offset by reduction in lease liabilities.

4.2.3 Borrowings

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

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)
Amount borrowed as at 30 June of the prior year	88,264	**85,634**
Amount proposed to be borrowed	6,000	**14,000**
Amount projected to be redeemed	(8,630)	**(9,114)**
Amount of borrowings as at 30 June	**85,634**	**90,520**

4.2.4 Leases

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below:

	Forecast 2023/24 ($'000)	Budget 2024/25 ($'000)
Right-of-use assets		
Plant and equipment	3,428	**2,001**
Total right-of-use assets	**3,428**	**2,001**
Lease liabilities		
Current lease Liabilities		
Plant and equipment	1,646	**1,697**
Total current lease liabilities	**1,646**	**1,697**
Non-current lease liabilities		
Plant and equipment	5,640	**3,943**
Total non-current lease liabilities	**5,640**	**3,943**
Total lease liabilities	**10,714**	**7,641**

4.3 Statement of changes in Equity

4.3.1 Reserves

Reserves are budgeted to decrease by a net ($3.56 million) comprising the following movements:

- increase in Sinking Fund Reserve $1.30 million;
- decrease in Major Projects Reserve ($4.77 million);
- decrease in Developers Contributions ($0.89 million).

4.3.2 Equity

Total equity is expected to increase by $1.77 million by the end of 2024/25. Total equity is the net of Council's Total Assets less Council's Total Liabilities and is made up of the following components:

- Accumulated surplus - which is an accumulation of Council's operating results since its inception. This is budgeted to increase by $5.34 million by the end of 2024/25.
- Reserves - which represents funding set aside for specific purposes as well as changes in the value of Council's assets after a revaluation takes place. Reserves are budgeted to decrease by ($3.56 million) by the end of 2024/25.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

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

Net cash inflow from operating activities are budgeted to increase by $6.73 million from the 2023/24 forecast mainly due to:

Inflows:

- An increase in Grants by $13.79 million as a result of the Victorian Grants Commission funding budgeted to be received in 2024/25. The 2023/24 forecast reflects lower grants due to the recurrent operating grants (Victorian Grants Commission funding) being paid to Brimbank earlier than anticipated and was recognised in the 2022/23 financial year.
- An increase in inflows for Rates and charges of $6.97 million.

Outflows:

- An increase in cash outflows of $4.81 million for employee expenses as a result of EBA increase, Superannuation Guarantee Contribution increases.

4.4.2 Net cash flows provided by/used in investing activities

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

Net cash outflows from investing activities are budgeted to decrease by ($1.97 million) from 2023/24 forecast primarily due to an decrease in Property, plant and equipment outflows of ($1.99 million) and decrease in the cash inflows from the proceeds of sale of property, infrastructure, plant and equipment of ($0.02 million).

4.4.3 Net cash flows provided by/used in financing activities

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

Net cash from financing activities is budgeted to end the 2024/25 year with a net inflow of cash of $0.62 million after forecasting to end the 2023/24 year with net outflow of ($6.79 million). This represents an overall inflow of $7.41 million over the course of the 2024/25 year. This is primarily attributable to an increase in Proceeds from borrowings of $8.00 million (from $6.00 million forecast in 2023/24 to $14.00 million budgeted for 2024/25).

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2024/25 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 2023/24 ($'000)	Budget 2024/25 ($'000)	Change ($'000)	Change %
Property	10,105	**15,955**	5,850	**57.90**
Plant and equipment	5,902	**4,862**	(1,039)	**(17.61)**
Infrastructure	47,343	**40,539**	(6,804)	**(14.37)**
Total	**63,349**	**61,356**	**(1,992)**	**(3.14)**

Council's proposed Capital Works Program for 2024/25 will be $61.36 million, which includes $2.69 million of carried forward from 2023/24.

	Project Cost	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
	($'000)	($'000)	($'000)	($'000)	($'000)	($'000)	($'000)
Property	15,955	1,835	9,309	4,811	1,392	0	14,563
Plant and equipment	4,862	105	4,757	0	29	0	4,833
Infrastructure	40,539	7,094	27,621	5,824	1,130	0	39,409
Total	**61,356**	**9,034**	**41,687**	**10,635**	**2,551**	**0**	**58,805**

A distinction is made between expenditure on new assets, asset renewal, and upgrade. Asset renewal relates to expenditure on existing asset or replacement of an existing asset, that returns service level to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets, but will result in an additional burden for future operation, maintenance and capital renewal. It is worth noting that with the Capital renewal expenditure of $41.69 million being below the annual asset depreciation budget of $56.13 million, Council's assets are deteriorating at a quicker rate than they are being renewed. Council will be funding $58.81 million or 95.84% of the total capital expenditure.

4.5.2 Current Budget

2024-25

Capital Works Area	Project Cost	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
	($'000)	($'000)	($'000)	($'000)	($'000)	($'000)	($'000)
PROPERTY							
Land	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0
Buildings	15,571	1,835	8,925	4,811	1,392	0	14,179
Building Improvements	0	0	0	0	0	0	0
Leasehold Improvements	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0
TOTAL PROPERTY	**15,571**	**1,835**	**8,925**	**4,811**	**1,392**	**0**	**14,179**
PLANT AND EQUIPMENT							
Plant, Machinery and Equipment	3,820	25	3,795	0	0	0	3,820
Computers and Telecommunications	80	80	0	0	0	0	80
Library books	825	0	825	0	29	0	796
TOTAL PLANT AND EQUIPMENT	**4,725**	**105**	**4,620**	**0**	**29**	**0**	**4,696**
INFRASTRUCTURE							
Roads	26,470	2,181	21,569	2,720	1,130	0	25,340
Footpaths and Cycle-ways	2,075	1,195	400	480	0	0	2,075
Drainage	1,450	690	720	40	0	0	1,450
Recreational, Leisure & Community Facilities	3,185	75	2,129	981	0	0	3,185
Parks, Open Space and Streetscapes	5,190	2,375	1,664	1,152	0	0	5,190
TOTAL INFRASTRUCTURE	**38,370**	**6,516**	**26,481**	**5,373**	**1,130**	**0**	**37,240**
TOTAL CAPITAL WORKS (Excluding Carry Forwards)	**58,666**	**8,456**	**40,026**	**10,184**	**2,551**	**0**	**56,115**

PROPERTY comprises land, buildings, and building improvements including community facilities, municipal offices and sports pavilions.
For the 2024/25 year, $15.57 million will be expended on Property projects. The more significant projects include:
- Lionheart Reserve, Tennis Pavilion Upgrade ($3.90 million)
- Sunshine Leisure Centre ($2.50 million)
- Inclusive Facilities Upgrades ($1.15 million)
- Community Battery Installation Program ($0.85 million)
- Modular Kindergarten & MCH at Epalock Crescent Kindergarten ($0.75 million)
- Keilor Sports Club Social Room Extension ($0.70 million)
- Lloyd Reserve, Sunshine - Soccer / Cricket Pavilion Upgrade ($0.68 million)
- Replacement of Irrigation System at Keilor Golf Course ($0.60 million)
- Driving Range & Shed at Keilor Public Golf Course ($0.55 million)
- De-gasification of Keilor Community Hub ($0.53 million)
- JR Parsons Reserve Football and Cricket Pavilion ($0.40 million)
- Various projects under $500k ($2.96 million)

PLANT & EQUIPMENT includes plant, machinery, vehicles and equipment, computers and telecommunications and library collection items.
For the 2024/25 year, $4.73 million will be expended on:
- Replacement of Major Plant/Machinery ($2.58 million)
- Replacement of Passenger/Light Commercial ($1.22 million)
- Replacement of Library Collection items ($0.83 million)
- Replacement of IT equipment ($0.06 million)
- Various projects under $100k ($0.04 million)

INFRASTRUCTURE includes roads, bridges, footpaths, bikeways, drainage, recreation facilities, parks, open space and streetscapes, off street car parks and other structures. For the 2024/25 year a total of $38.37 million will be spent on Infrastructure comprising:

Roads $26.47 million. The most significant projects include:
- Road rehabilitation projects - various locations ($15.13 million)
- Road pavement asphalt overlay projects - various locations ($5.10 million)
- Footpath rehabilitation program - various locations ($3.20 million)
- PM Fees not included in Business Case ($1.87 million)
- Local Area Traffic Management Projects ($0.32 million)
- Kerb Replacement for property access ($0.30 million)
- Road Rehab forward design program ($0.25 million)
- Bridge & Culvert Renewal Program ($0.15 million)
- Various projects under $100k ($0.15 million)

Footpaths and Cycleway $2.08 million. The most significant projects include:
- Cycling & Walking Strategy implementation - Sydenham Rail Corridor Bicycle Track ($0.60 million)
- Cycling & Walking Strategy implementation - Taylors Lakes Easement Shared User Path ($0.60 million)
- Cycling & Walking Strategy implementation: Jones Creek trail ($0.44 million)
- Creating Streets for People Implementation ($0.20 million)
- Various projects under $100k ($0.24 million)

Drainage projects $1.45 million including:
- Installation of Gross Pollutant Traps ($0.65 million)
- Underground drainage upgrades - various ($0.50 million)
- Water Sensitive Urban Design Asset Rectifications and Renewals ($0.20 million)
- Minor Drainage improvement works ($0.10 million)

Recreational, Leisure & Community Facilities projects $3.19 million. The most significant projects include:
- Sports Ground Lighting ($0.90 million)
- Sports Ground Irrigation Upgrade/Installation ($0.75 million)
- Sports Shade and Cover ($0.45 million)
- Sports Reserve Fence Replacement ($0.45 million)
- Sports Netting replacement program ($0.40 million)
- Various projects under $100k ($0.24 million)

Parks, Open Space and Streetscapes $5.19 million. The more significant projects include:

- Flagship Renewal Program ($0.98 million)
- Skate, Scooter & BMX Facilities ($0.75 million)
- St. Albans Town Centre - Streetscape upgrades ($0.60 million)
- Neighbourhood Park upgrade program ($0.48 million)
- Dog Off-leash spaces ($0.43 million)
- Sydenham Park, Keilor North - Share User Trail - Stage 2 Works ($0.35 million)
- Sunshine Energy Park, Albion and Carrington Drive Reserve, Albion ($0.35 million)
- Local Activity Centres - streetscape and public realm upgrades ($0.30 million)
- Oasis Park ($0.18 million)
- Various projects under $100k ($0.77 million)

Capital Works Area	Project Cost	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council
	($'000)	($'000)	($'000)	($'000)	($'000)	($'000)	($'000)
PROPERTY							
Land	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0
Building Improvements	0	0	0	0	0	0	0
Heritage buildings	384	0	384	0	0	0	384
TOTAL PROPERTY	**384**	**0**	**384**	**0**	**0**	**0**	**384**
PLANT AND EQUIPMENT							
Plant, Machinery and Equipment	137	0	137	0	0	0	137
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0
Computers and Telecommunications	0	0	0	0	0	0	0
Heritage Plant and Equipment	0	0	0	0	0	0	0
Library books	0	0	0	0	0	0	0
TOTAL PLANT AND EQUIPMENT	**137**	**0**	**137**	**0**	**0**	**0**	**137**
INFRASTRUCTURE							
Roads	0	0	0	0	0	0	0
Bridges	0	0	0	0	0	0	0
Footpaths and Cycle-ways	250	225	25	0	0	0	250
Drainage	170	0	170	0	0	0	170
Recreational, Leisure & Community Facilities	700	280	420	0	0	0	700
Waste Management	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes	1,049	74	525	451	0	0	1,049
Aerodromes	0	0	0	0	0	0	0
Off Street Car Parks	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0
TOTAL INFRASTRUCTURE	**2,169**	**579**	**1,140**	**451**	**0**	**0**	**2,169**
TOTAL CARRIED FORWARD CAPITAL	**2,691**	**579**	**1,661**	**451**	**0**	**0**	**2,691**

For the budget year 2024/25 an amount of $2.69 million has been budgeted to be carried forward from the 2023/24 year. These projects are either incomplete or have not commenced due to factors including weather delays and extended consultation. Some of the more material projects being carried forward include:

- Flagship Park renewal program ($0.70 million)
- Lloyd Reserve, Sunshine - Soccer/ Cricket pavilion upgrade ($0.50 million)
- Sydenham Rail Corridor Bicycle Track ($0.45 million)

4.6 Summary of Planned Capital Works Expenditure
For the four years ending 30 June 2028

2024/25	Asset Expenditure Types				Funding Sources				
	Total	New	Renewal	Upgrade	Total	Recurrent Grants	Non Recurrent Grants	Contributions	Council Cash
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property									
Land	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0
Total Land	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Buildings	15,571	1,835	8,925	4,811	15,571	0	1,392	0	14,179
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
Total Buildings	**15,571**	**1,835**	**8,925**	**4,811**	**15,571**	**0**	**1,392**	**0**	**14,179**
Total Property	**15,571**	**1,835**	**8,925**	**4,811**	**15,571**	**0**	**1,392**	**0**	**14,179**
Plant and Equipment									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,820	25	3,795	0	3,820	0	0	0	3,820
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications	80	80	0	0	80	0	0	0	80
Library books	825	0	825	0	825	0	29	0	796
Total Plant and Equipment	**4,725**	**105**	**4,620**	**0**	**4,725**	**0**	**29**	**0**	**4,696**
Infrastructure									
Roads	26,470	2,181	21,569	2,720	26,470	0	1,130	0	25,340
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	2,075	1,195	400	480	2,075	0	0	0	2,075
Drainage	1,450	690	720	40	1,450	0	0	0	1,450
Recreational, leisure and community facilities	3,185	75	2,129	981	3,185	0	0	0	3,185
Waste management	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	5,190	2,375	1,664	1,152	5,190	0	0	0	5,190
Aerodromes	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0
Total Infrastructure	**38,370**	**6,516**	**26,481**	**5,373**	**38,370**	**0**	**1,130**	**0**	**37,240**
Total Capital Works Expenditure	**58,666**	**8,456**	**40,026**	**10,184**	**58,666**	**0**	**2,551**	**0**	**56,115**

2025/26	Asset Expenditure Types				Funding Sources				
	Total	New	Renewal	Upgrade	Total	Recurrent Grants	Non Recurrent Grants	Contributions	Council Cash
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property									
Land	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0
Total Land	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Buildings	11,713	4,511	5,247	1,955	11,713	0	1,493	0	10,220
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
Total Buildings	**11,713**	**4,511**	**5,247**	**1,955**	**11,713**	**0**	**1,493**	**0**	**10,220**
Total Property	**11,713**	**4,511**	**5,247**	**1,955**	**11,713**	**0**	**1,493**	**0**	**10,220**
Plant and Equipment									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,130	25	3,105	0	3,130	0	0	0	3,130
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications	70	70	0	0	70	0	0	0	70
Library books	825	0	825	0	825	0	0	0	825
Total Plant and Equipment	**4,025**	**95**	**3,930**	**0**	**4,025**	**0**	**0**	**0**	**4,025**
Infrastructure									
Roads	26,733	2,185	21,683	2,865	26,733	1,160	0	0	25,574
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	1,624	1,224	100	300	1,624	0	0	0	1,624
Drainage	900	190	670	40	900	0	0	0	900
Recreational, leisure and community facilities	3,435	0	2,931	504	3,435	0	0	0	3,435
Waste management	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	5,056	1,737	2,044	1,276	5,056	0	0	0	5,056
Aerodromes	**0**	0	0	0	0	0	0	0	0
Off street car parks	**0**	0	0	0	0	0	0	0	0
Other infrastructure	**0**	0	0	0	0	0	0	0	0
Total Infrastructure	**37,749**	**5,336**	**27,427**	**4,985**	**37,749**	**1,160**	**0**	**0**	**36,589**
Total Capital Works Expenditure	**53,487**	**9,942**	**36,604**	**6,940**	**53,487**	**1,160**	**1,493**	**0**	**50,834**

2026/27	Asset Expenditure Types				Funding Sources				
	Total	New	Renewal	Upgrade	Total	Recurrent Grants	Non Recurrent Grants	Contributions	Council Cash
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property									
Land	0	0	0	0	**0**	0	0	0	0
Land improvements	**0**	0	0	0	**0**	0	0	0	0
Total Land	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Buildings	12,852	2,090	7,322	3,440	12,852	0	1,850	0	11,002
Heritage Buildings	**0**	0	0	0	**0**	0	0	0	0
Building improvements	**0**	0	0	0	**0**	0	0	0	0
Leasehold improvements	**0**	0	0	0	**0**	0	0	0	0
Total Buildings	**12,852**	**2,090**	**7,322**	**3,440**	**12,852**	**0**	**1,850**	**0**	**11,002**
Total Property	**12,852**	**2,090**	**7,322**	**3,440**	**12,852**	**0**	**1,850**	**0**	**11,002**
Plant and Equipment									
Heritage plant and equipment	**0**	0	0	0	**0**	0	0	0	0
Plant, machinery and equipment	3,790	25	3,765	0	3,790	0	0	0	3,790
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications	85	85	0	0	85	0	0	0	85
Library books	825	0	825	0	825	0	0	0	825
Total Plant and Equipment	**4,700**	**110**	**4,590**	**0**	**4,700**	**0**	**0**	**0**	**4,700**
Infrastructure									
Roads	27,897	2,202	22,652	3,042	27,897	1,160	0	0	26,737
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	2,541	1,551	10	980	2,541	0	0	0	2,541
Drainage	1,525	690	795	40	1,525	0	0	0	1,525
Recreational, leisure and community facilities	1,500	100	1,055	345	1,500	0	0	0	1,500
Waste management	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	4,545	1,020	2,056	1,469	4,545	0	0	0	4,545
Aerodromes	**0**	0	0	0	**0**	0	0	0	0
Off street car parks	**0**	0	0	0	**0**	0	0	0	0
Other infrastructure	**0**	0	0	0	**0**	0	0	0	0
Total Infrastructure	**38,008**	**5,563**	**26,568**	**5,876**	**38,008**	**1,160**	**0**	**0**	**36,848**
Total Capital Works Expenditure	**55,560**	**7,763**	**38,480**	**9,316**	**55,560**	**1,160**	**1,850**	**0**	**52,550**

2027/28	Asset Expenditure Types				Funding Sources				
	Total	New	Renewal	Upgrade	Total	Recurrent Grants	Non Recurrent Grants	Contributions	Council Cash
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property									
Land	0	0	0	0	0	0	0	0	0
Land improvements	**0**	0	0	0	**0**	0	0	0	0
Total Land	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Buildings	9,487	668	7,942	877	9,487	0	0	0	9,487
Heritage Buildings	**0**	0	0	0	**0**	0	0	0	0
Building improvements	**0**	0	0	0	**0**	0	0	0	0
Leasehold improvements	**0**	0	0	0	**0**	0	0	0	0
Total Buildings	**9,487**	**668**	**7,942**	**877**	**9,487**	**0**	**0**	**0**	**9,487**
Total Property	**9,487**	**668**	**7,942**	**877**	**9,487**	**0**	**0**	**0**	**9,487**
Plant and Equipment									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	4,302	25	4,277	0	4,302	0	0	0	4,302
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications	85	85	0	0	85	0	0	0	85
Library books	825	0	825	0	825	0	0	0	825
Total Plant and Equipment	**5,212**	**110**	**5,102**	**0**	**5,212**	**0**	**0**	**0**	**5,212**
Infrastructure									
Roads	28,081	2,260	22,930	2,890	28,081	1,160	0	0	26,921
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	1,825	1,625	100	100	1,825	0	0	0	1,825
Drainage	1,050	190	820	40	1,050	0	0	0	1,050
Recreational, leisure and community facilities	6,330	900	3,800	1,630	6,330	0	0	0	6,330
Waste management	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	5,910	2,970	1,669	1,271	5,910	0	0	0	5,910
Aerodromes	**0**	0	0	0	**0**	0	0	0	0
Off street car parks	**0**	0	0	0	**0**	0	0	0	0
Other infrastructure	**0**	0	0	0	**0**	0	0	0	0
Total Infrastructure	**43,196**	**7,945**	**29,319**	**5,931**	**43,196**	**1,160**	**0**	**0**	**42,036**
Total Capital Works Expenditure	**57,895**	**8,723**	**42,363**	**6,808**	**57,895**	**1,160**	**0**	**0**	**56,735**

5. Financial performance indicators

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

5a. Target Performance Indicators

Targeted Performance Indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/o/-
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	55	59	60	60	61	61	+
Roads									
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	92.82%	90.00%	90.00%	90.00%	90.00%	90.00%	o
Statutory planning									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	70.03%	70.00%	70.00%	70.00%	70.00%	70.00%	o
Waste management									
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	42.22%	42.42%	42.84%	43.27%	43.84%	44.27%	+

Target Performance Indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/o/-
Liquidity									
Working Capital	Current assets / current liabilities	2	206.14	183.92	179.30	106.46	133.23	130.68	-
Obligations									
Asset renewal	Asset renewal & Upgrade expenses / Asset depreciation	5	72.24	97.72	93.22	75.69	81.06	81.35	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	71.84	76.40	73.87	73.94	74.24	74.24	o
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		2,864	3,157	3,249	3,373	3,421	3,487	+

5b. Financial Performance Indicators

Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	4.88	(8.50)	(3.17)	(5.23)	(4.72)	(4.31)	-
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	3	98.92	12.78	103.42	55.82	70.41	69.20	-
Obligations									
Loans and borrowings *(Debt compared to Rates)*	Interest bearing loans and borrowings / rate revenue	4	51.37	47.29	48.23	36.20	35.21	36.23	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		7.03	5.99	6.11	18.22	7.43	7.95	-
Indebtedness	Non-current liabilities / own source revenue		37.14	38.43	36.86	18.76	25.25	27.49	+
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.00	0.00	0.00	0.00	0.00	0.00	o
Efficiency									
Revenue level	Residential rate revenue / no. of residential property assessments		1,168	1,121	1,117	1,136	1,156	1,176	+

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

Notes to indicators

1. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. The 'Adjusted underlying result' ratio forecast (9.68) is lower than the budgeted amount of 0.12, indicated that for the Forecast we are not generating enough internally sourced revenue to fund the operations.

2. Working Capital

The proportion of current liabilities represented by current assets. It is a general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due. Working capital is expected to decrease from 183.92 in 2023/24 Forecast to 169.13 in 2024/25.

3. Unrestricted Cash

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

4. Debt compared to rates

This indicator observes Council's ability to repay its debts using its key source of income, Rates. The ratio is forecasted to be at 47.29 then increase to 48.23 for the 2024-2025 Budget therefore a increase in the level of debt.

5. Asset renewal

This ratio indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A ratio greater than 1.0 indicates Council is maintaining its existing assets, while a ratio less than 1.0 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. The asset renewal ratio will go from a 2023-24 Forecast of 97.72 to a 2024-2025 Budget of 93.22.

6. Rates concentration

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

Section 6

Fees and charges schedule

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2024/2025 year.
Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Brimbank's policy or legislation.
All figures are inclusive of GST where GST is applicable.

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
ARTS & CULTURE						
THE BOWERY THEATRE						
Commercial - Performance	For a week	Non-Statutory	$5,995.30	$6,235.10	$239.80	4%
Commercial - Performance	For a day	Non-Statutory	$1,198.40	$1,246.30	$47.90	4%
Commercial - Performance	For half a day	Non-Statutory	$905.30	$941.50	$36.20	4%
Commercial (local) - Performance	For a week	Non-Statutory	$5,095.40	$5,299.20	$203.80	4%
Commercial (local) - Performance	For a day	Non-Statutory	$1,017.70	$1,058.40	$40.70	4%
Commercial (local) - Performance	For half a day	Non-Statutory	$770.10	$800.90	$30.80	4%
Commercial - Rehearsal	For a week	Non-Statutory	$3,743.40	$3,893.10	$149.70	4%
Commercial - Rehearsal	For a day	Non-Statutory	$748.50	$778.40	$29.90	4%
Commercial - Rehearsal	For half a day	Non-Statutory	$561.40	$583.90	$22.50	4%
Commercial (local) - Rehearsal	For a week	Non-Statutory	$3,059.90	$3,182.30	$122.40	4%
Commercial (local) - Rehearsal	For a day	Non-Statutory	$613.30	$637.80	$24.50	4%
Commercial (local) - Rehearsal	For half a day	Non-Statutory	$460.70	$479.10	$18.40	4%
Community(subsided) - Performance	For a week	Non-Statutory	$4,053.80	$4,216.00	$162.20	4%
Community(subsided) - Performance	For a day	Non-Statutory	$806.80	$839.10	$32.30	4%
Community(subsided) - Performance	For half a day	Non-Statutory	$607.90	$632.20	$24.30	4%
Community (subsided, local) - Performance	For a week	Non-Statutory	$2,439.00	$2,536.60	$97.60	4%
Community (subsided, local) - Performance	For a day	Non-Statutory	$486.70	$506.20	$19.50	4%
Community (subsided, local) - Performance	For half a day	Non-Statutory	$367.70	$382.40	$14.70	4%
Community(subsided) - Rehearsal	For a week	Non-Statutory	$2,433.60	$2,530.90	$97.30	4%
Community(subsided) - Rehearsal	For a day	Non-Statutory	$485.70	$505.10	$19.40	4%
Community(subsided) - Rehearsal	For half a day	Non-Statutory	$362.30	$376.80	$14.50	4%
Community (subsided, local) - Rehearsal	For a week	Non-Statutory	$1,460.20	$1,518.60	$58.40	4%
Community (subsided, local) - Rehearsal	For a day	Non-Statutory	$292.00	$303.70	$11.70	4%
Community (subsided, local) - Rehearsal	For half a day	Non-Statutory	$216.30	$225.00	$8.70	4%
Bowery Theatre bond		Non-Statutory	$540.80	$560.00	$19.20	4%
ST ALBANS COMMUNITY CENTRE (STACC)						

Subsidised use (reduced fees / bonds / booking fees) of community facilities will be considered on one-off basis by application and approval by Council based on the following eligibility:

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

Level 1 - Seniors Rate

Level 2 - Community Rate

Level 3 - Standard Rate

Level 4 - Function Rate

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

Flexible Spaces **Level 1 – Seniors**						
One room per session (5 hours)						
Regular	Per session	Non-Statutory	$11.30	$11.80	$0.50	4%
Casual	Per session	Non-Statutory	$11.30	$11.80	$0.50	4%
Two rooms per session(5 hours)						
Regular	Per session	Non-Statutory	$15.70	$16.30	$0.60	4%
Casual	Per session	Non-Statutory	$15.70	$16.30	$0.60	4%
Three rooms per session(5 hours)						
Regular	Per session	Non-Statutory	$22.00	$22.90	$0.90	4%
Casual	Per session	Non-Statutory	$22.00	$22.90	$0.90	4%
Flexible Spaces						
One room						
Regular	Per hour	Non-Statutory	$11.30	$11.80	$0.50	4%
Casual	Per hour	Non-Statutory	$22.00	$22.90	$0.90	4%
Two rooms						
Regular	Per hour	Non-Statutory	$22.00	$22.90	$0.90	4%
Casual	Per hour	Non-Statutory	$32.60	$33.90	$1.30	4%
Three rooms						
Regular	Per hour	Non-Statutory	$32.60	$33.90	$1.30	4%
Casual	Per hour	Non-Statutory	$43.00	$44.70	$1.70	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Level 3 - Standard Rate						
One room						
Regular	Per hour	Non-Statutory	$37.80	$39.30	$1.50	4%
Casual	Per hour	Non-Statutory	$46.70	$48.60	$1.90	4%
Two rooms						
Regular	Per hour	Non-Statutory	$46.50	$48.40	$1.90	4%
Casual	Per hour	Non-Statutory	$52.90	$55.00	$2.10	4%
Three rooms						
Regular	Per hour	Non-Statutory	$57.50	$59.80	$2.30	4%
Casual	Per hour	Non-Statutory	$70.50	$73.30	$2.80	4%
Level 4 – Functions						
One room	Per hour	Non-Statutory	$89.40	$93.00	$3.60	4%
One room - seniors rate (level 1)	Per hour	Non-Statutory	$56.00	$58.20	$2.20	4%
Two rooms	Per hour	Non-Statutory	$102.50	$106.60	$4.10	4%
Two rooms - seniors rate (level 1)	Per hour	Non-Statutory	$64.20	$66.80	$2.60	4%
Three rooms	Per hour	Non-Statutory	$117.20	$121.90	$4.70	4%
Three rooms - seniors rate (level 1)	Per hour	Non-Statutory	$73.20	$76.10	$2.90	4%
Bond		Non-Statutory	$540.80	$560.00	$19.20	4%
Booking Fee		Non-Statutory	$103.00	$107.10	$4.10	4%
Meeting Rooms 1 and 2						
Level 1 - Seniors Rate						
Regular	Per session	Non-Statutory	$11.80	$12.30	$0.50	4%
Casual	Per session	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 2 - Community Rate						
Regular	Per hour	Non-Statutory	$11.80	$12.30	$0.50	4%
Casual	Per hour	Non-Statutory	$22.90	$23.80	$0.90	4%
Level 3 - Standard Rate						
Regular	Per hour	Non-Statutory	$37.80	$39.30	$1.50	4%
Casual	Per hour	Non-Statutory	$46.70	$48.60	$1.90	4%
Art Studio						
Level 1 - Seniors Rate						
Regular	Per session	Non-Statutory	$11.80	$12.30	$0.50	4%
Casual	Per session	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 2 - Community Rate						
Regular	Per hour	Non-Statutory	$11.80	$12.30	$0.50	4%
Casual	Per hour	Non-Statutory	$22.90	$23.80	$0.90	4%
Level 3 - Standard Rate						
Regular	Per hour	Non-Statutory	$37.80	$39.30	$1.50	4%
Casual	Per hour	Non-Statutory	$46.70	$48.60	$1.90	4%
Dance Studio						
Level 1 - Seniors Rate						
Regular	Per session	Non-Statutory	$11.80	$12.30	$0.50	4%
Casual	Per session	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 2 - Community Rate						
Regular	Per hour	Non-Statutory	$11.80	$12.30	$0.50	4%
Casual	Per hour	Non-Statutory	$22.90	$23.80	$0.90	4%
Level 3 - Standard Rate						
Regular	Per hour	Non-Statutory	$37.80	$39.30	$1.50	4%
Casual	Per hour	Non-Statutory	$46.70	$48.60	$1.90	4%
Programs Room						
Level 1 - Seniors Rate						
Regular	Per session	Non-Statutory	$11.80	$12.30	$0.50	4%
Casual	Per session	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 2 - Community Rate						
Regular	Per hour	Non-Statutory	$11.80	$12.30	$0.50	4%
Casual	Per hour	Non-Statutory	$22.90	$23.80	$0.90	4%
Level 3 - Standard Rate						
Regular	Per hour	Non-Statutory	$37.80	$39.30	$1.50	4%
Casual	Per hour	Non-Statutory	$46.70	$48.60	$1.90	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Rehearsal Room(no regular bookings)						
Level 1 - Seniors Rate						
Casual	Per session	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 2 - Community Rate						
Casual	Per hour	Non-Statutory	$22.90	$23.80	$0.90	4%
Level 3 - Standard Rate						
Casual	Per hour	Non-Statutory	$46.70	$48.60	$1.90	4%
Sunshine Art Spaces	Per week	Non-Statutory	$31.20	$32.50	$1.30	4%
Deer Park Art Spaces	Per week	Non-Statutory	$33.00	$34.30	$1.30	4%
Keilor Hub Art Space	Per week	Non-Statutory	$33.00	$34.30	$1.30	4%
Overnewton Gatehouse	Per week	Non-Statutory	$33.00	$34.30	$1.30	4%
ART EXHIBITIONS - GALLERY SPACE						
St Albans Community Centre (STACC) Gallery Space		Non-Statutory	10% commission on sales	10% commission on sales	n/a	n/a
Sunshine Art Spaces Gallery		Non-Statutory	10% commission on sales	10% commission on sales	n/a	n/a
VISY CARES HUB - BRIMBANK LEARNING FUTURES						
Rate A - This rate applies to non-commercial non-profit groups.						
Rate B - This rate applies to commercial for profit groups, attendees charged a fee.						
PLEASE NOTE: Brimbank Learning Futures at the Visy Cares Hub is a facility focused on delivering programs with a learning focus for young people and others. Casual hire applications for all bookings will be considered by written application by the Brimbank Learning Futures Coordinator.						
Community Studio 1						
Rate A	Per hour	Non-Statutory	$21.00	$21.80	$0.80	4%
Rate B	Per hour	Non-Statutory	$30.50	$31.70	$1.20	4%
Community Studio 2						
Rate A	Per hour	Non-Statutory	$21.00	$21.80	$0.80	4%
Rate B	Per hour	Non-Statutory	$30.50	$31.70	$1.20	4%
Community Studio 1 & 2						
Rate A	Per hour	Non-Statutory	$41.10	$42.70	$1.60	4%
Rate B	Per hour	Non-Statutory	$58.80	$61.20	$2.40	4%
Auditorium						
Rate A	Per hour	Non-Statutory	$21.00	$21.80	$0.80	4%
Rate B	Per hour	Non-Statutory	$30.50	$31.70	$1.20	4%
Open Learning Space						
Rate A	Per hour	Non-Statutory	$21.00	$21.80	$0.80	4%
Rate B	Per hour	Non-Statutory	$22.60	$23.50	$0.90	4%
Kitchen						
Rate A	Per hour	Non-Statutory	$21.00	$21.80	$0.80	4%
Rate B	Per hour	Non-Statutory	$30.40	$31.70	$1.30	4%
IT suite						
Rate A	Per hour	Non-Statutory	$18.00	$21.80	$3.80	21%
Rate B	Per hour	Non-Statutory	$33.80	$35.20	$1.40	4%
Regular Hire Fees						
PLEASE NOTE: Brimbank Learning Futures at the Visy Cares Hub is a facility focused on delivering programs with a learning focus for young people and others.						
Regular hire applications for all bookings will be considered by written application by the Manager Community Learning & Participation.						
Community Studio 1						
Rate A	Per hour	Non-Statutory	$11.70	$12.20	$0.50	4%
Rate B	Per hour	Non-Statutory	$23.30	$24.20	$0.90	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	$327.10	$340.20	$13.10	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	$654.20	$680.40	$26.20	4%
Community Studio 2						
Rate A	Per hour	Non-Statutory	$11.70	$12.20	$0.50	4%
Rate B	Per hour	Non-Statutory	$23.30	$24.20	$0.90	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	$327.10	$340.20	$13.10	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	$654.20	$680.40	$26.20	4%
Community Studio 1 & 2						
Rate A	Per hour	Non-Statutory	$23.30	$24.20	$0.90	4%
Rate B	Per hour	Non-Statutory	$46.80	$48.70	$1.90	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	$654.20	$680.40	$26.20	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	$1,311.40	$1,363.90	$52.50	4%
Auditorium						
Rate A	Per hour	Non-Statutory	$11.70	$12.20	$0.50	4%
Rate B	Per hour	Non-Statutory	$23.30	$24.20	$0.90	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	$327.10	$340.20	$13.10	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	$654.20	$680.40	$26.20	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Open Learning Space						
Rate A	Per hour	Non-Statutory	$11.70	$12.20	$0.50	4%
Rate B	Per hour	Non-Statutory	$23.30	$24.20	$0.90	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	$327.10	$340.20	$13.10	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	$654.20	$680.40	$26.20	4%
Kitchen						
Rate A	Per hour	Non-Statutory	$11.70	$12.20	$0.50	4%
Rate B	Per hour	Non-Statutory	$23.30	$24.20	$0.90	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	$327.10	$340.20	$13.10	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	$654.20	$680.40	$26.20	4%
IT suite						
Rate A	Per hour	Non-Statutory	$11.70	$12.20	$0.50	4%
Rate B	Per hour	Non-Statutory	$23.30	$24.20	$0.90	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	$327.10	$340.20	$13.10	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	$654.20	$680.40	$26.20	4%
Function Hire						
Function Hire applies to bookings after hours and will only be considered for activities that have a learning focus – please note curfew times below. Bookings are primarily for learning focused youth events/activities that may be considered by written application and approval by the Manager Community Learning & Participation.						
PLEASE NOTE: Visy Cares Hub does not accept function hires such as birthdays, parties, celebrations etc.						
Community Studio 1 & 2						
Hire Fee	Per hour	Non-Statutory	$35.00	$36.40	$1.40	4%
Booking Fee		Non-Statutory	$90.00	$93.60	$3.60	4%
Bond		Non-Statutory	$374.40	$389.40	$15.00	4%
Auditorium						
Hire Fee	Per hour	Non-Statutory	$82.20	$85.50	$3.30	4%
Booking Fee		Non-Statutory	$90.00	$93.60	$3.60	4%
Bond		Non-Statutory	$561.60	$584.10	$22.50	4%
Curfew Hours for After Hour Functions:						
Friday 5.00pm to 10.00pm						
Saturday 9.00am to 10.00pm						
Sunday 9.00am to 5.00pm						
BRIMBANK LIBRARY SERVICES						
Printing and Photocopying Charges						
B & W (A4)	Per copy	Non-Statutory	$0.20	$0.20	$0.00	0%
B & W (A3)	Per copy	Non-Statutory	$0.40	$0.40	$0.00	0%
Colour (A4)	Per copy	Non-Statutory	$0.75	$0.75	$0.00	0%
Colour (A3)	Per copy	Non-Statutory	$1.50	$1.50	$0.00	0%
Interlibrary Loan						
Administration Cost		Non-Statutory	$3.50	$3.60	$0.10	3%
From an academic library		Non-Statutory	$28.50	$29.60	$1.10	4%
Library Items						
Replacement borrower's card		Non-Statutory	$3.10	$3.20	$0.10	3%
Minor Repairs to Damaged Items		Non-Statutory	$7.00	$7.30	$0.30	4%
Headphones		Non-Statutory	$3.60	$3.70	$0.10	3%
Charging cable		Non-Statutory	$7.30	$7.60	$0.30	4%
Maker Space Material						
3D Printing	1 - 10 grams equals one unit	Non-Statutory	$1.00	$1.00	$0.00	0%
3D Printing	2 units (11 - 20 grams)	Non-Statutory	$1.00	$1.00	$0.00	0%
3D Printing	3 units (21 - 30 grams)	Non-Statutory	$1.00	$1.00	$0.00	0%
Circuit Vinyl	30x30cm sheet	Non-Statutory	$5.00	$5.00	$0.00	0%
Infusible Ink	Per unit (up to 10cm x 20cm sheet equals one unit)	Non-Statutory	$2.00	$2.00	$0.00	0%
Sublimation mugs	per item	Non-Statutory	$3.00	$3.00	$0.00	0%
Laser Acrylic	Small sheet (21cm x 29.7cm)	Non-Statutory	$5.00	$5.00	$0.00	0%
Laser Acrylic	large sheet (30cm x 60cm)	Non-Statutory	$10.00	$10.00	$0.00	0%
Laser plywood	Small sheet (21cm x 29.7cm)	Non-Statutory	$5.00	$5.00	$0.00	0%
Laser plywood	Large sheet (30cm x 60cm)	Non-Statutory	$15.00	$15.00	$0.00	0%
Badges 25mm	per item	Non-Statutory	$0.10	$0.10	$0.00	0%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
NEIGHBOURHOOD HOUSES/ COMMUNITY CENTRES						
Printing and Photocopying Charges PLEASE NOTE: Applies to all Neighbourhood Houses						
B & W (A4)	Per copy	Non-Statutory	$0.20	$0.20	$0.00	0%
B & W (A3)	Per copy	Non-Statutory	$0.40	$0.40	$0.00	0%
Colour (A4)	Per copy	Non-Statutory	$1.00	$1.00	$0.00	0%
Colour (A3)	Per copy	Non-Statutory	$2.10	$2.20	$0.10	5%
CAIRNLEA COMMUNITY HUB						
Community Hall Hire - capacity 80 people maximum						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.90	$12.40	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$20.10	$20.90	$0.80	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$46.80	$48.70	$1.90	4%
Community Room Hire - capacity 40 people maximum						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.90	$12.40	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$13.40	$13.90	$0.50	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$37.40	$38.90	$1.50	4%
DELAHEY COMMUNITY CENTRE						
Hall Hire						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.90	$12.40	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$20.10	$20.90	$0.80	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$46.80	$48.70	$1.90	4%
Community Room Hire – capacity 20 people maximum						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.90	$12.40	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$13.40	$13.90	$0.50	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$37.50	$39.00	$1.50	4%
Computer Room Hire						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.90	$12.40	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$21.40	$22.30	$0.90	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$52.20	$54.30	$2.10	4%
Function Hire						
Community Hall						
Full Day	8 hours	Non-Statutory	$467.20	$485.90	$18.70	4%
Bond*		Non-Statutory	$608.30	$632.60	$24.30	4%
Community Room						
Full Day	8 hours	Non-Statutory	$278.40	$289.50	$11.10	4%
Bond*		Non-Statutory	$608.30	$632.60	$24.30	4%
Community Kitchen Hire						
Level 2 – Community Rate	Per hour	Non-Statutory	$21.40	$22.30	$0.90	4%
Level 3 – Community (Standard rate)	Per hour	Non-Statutory	$52.20	$54.30	$2.10	4%
**Party hirers are required to pay a $75.00 non-refundable deposit to confirm bookings. This deposit is included in the total hire cost.*						
SYDENHAM COMMUNITY HUB - WATERGARDENS						
Community Hall Hire - capacity over 40 people						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.90	$12.40	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$20.10	$20.90	$0.80	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$46.80	$48.70	$1.90	4%
Community Room Hire - capacity under 40 people						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.90	$12.40	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$13.40	$13.90	$0.50	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$37.50	$39.00	$1.50	4%
Computer Room Hire						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.90	$12.40	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$21.40	$22.30	$0.90	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$52.20	$54.30	$2.10	4%
Function Hire						
Community Room (use of 3 Community Rooms)						
Level 4 - Functions	1pm - 12 midnight Saturday	Non-Statutory	$706.60	$734.90	$28.30	4%
Bond*		Non-Statutory	$562.40	$584.90	$22.50	4%
**Party hirers are required to pay a $75.00 non-refundable deposit to confirm bookings. This deposit is included in the total hire cost.*						

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
WEST SUNSHINE COMMUNITY CENTRE						
Multipurpose Room 1 Hire - capacity over 40 people						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.90	$12.40	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$20.10	$20.90	$0.80	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$46.80	$48.70	$1.90	4%
Function Hire/Special Events						
Level 2 – Community Rate	Per hour	Non-Statutory	$58.40	$60.70	$2.30	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$122.00	$126.90	$4.90	4%
Booking Fee		Non-Statutory	$111.00	$115.40	$4.40	4%
Bond		Non-Statutory	$562.40	$584.90	$22.50	4%
Multipurpose Room 2 Hire - capacity under 40 people						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.90	$12.40	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$13.40	$13.90	$0.50	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$37.50	$39.00	$1.50	4%
Function Hire/Special Events						
Level 2 – Community Rate	Per hour	Non-Statutory	$31.70	$33.00	$1.30	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$77.00	$80.10	$3.10	4%
Booking Fee		Non-Statutory	$111.00	$115.40	$4.40	4%
Bond		Non-Statutory	$562.40	$584.90	$22.50	4%
Multipurpose Room 1 & 2 – Both Rooms						
Function Hire/Special Events						
Level 2 – Community Rate	Per hour	Non-Statutory	$111.00	$115.40	$4.40	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$251.80	$261.90	$10.10	4%
Booking Fee		Non-Statutory	$111.00	$115.40	$4.40	4%
Bond		Non-Statutory	$562.40	$584.90	$22.50	4%
Computer Room Hire						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.90	$12.40	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$21.40	$22.30	$0.90	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$52.20	$54.30	$2.10	4%
Community Kitchen Hire						
Level 2 – Community Rate	Per hour	Non-Statutory	$21.40	$22.30	$0.90	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$52.20	$54.30	$2.10	4%
Childcare Centre						
Casual Hire						
Level 2 – Community Rate	Per hour	Non-Statutory	$21.90	$22.80	$0.90	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$32.60	$33.90	$1.30	4%
Regular Hire						
Level 2 – Community Rate	Per hour	Non-Statutory	$12.10	$12.60	$0.50	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$23.10	$24.00	$0.90	4%
Stadium-All						
Casual Hire						
Weekend Surcharge	Per booking	Non-Statutory	$72.70	$75.60	$2.90	4%
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$53.10	$55.20	$2.10	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$56.80	$59.10	$2.30	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$69.50	$72.30	$2.80	4%
Regular Hire						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$44.20	$46.00	$1.80	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$45.20	$47.00	$1.80	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$57.30	$59.60	$2.30	4%
Under 18 years old	Per person/hour	Non-Statutory	$2.70	$2.80	$0.10	4%
>18 years old	Per person/hour	Non-Statutory	$6.00	$6.20	$0.20	3%
Tennis Court						
Casual Hire						
Level 2 – Community Rate	Per hour	Non-Statutory	$24.20	$25.20	$1.00	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$36.20	$37.60	$1.40	4%
Regular Hire						
Level 2 – Community Rate	Per hour	Non-Statutory	$12.90	$13.40	$0.50	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$25.50	$26.50	$1.00	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
WESTVALE COMMUNITY CENTRE						
Community Room Hire - double room over 40 capacity						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.90	$12.40	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$20.10	$20.90	$0.80	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$46.80	$48.70	$1.90	4%
Community Room Hire - under 40 people capacity						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.90	$12.40	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$13.40	$13.90	$0.50	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$37.50	$39.00	$1.50	4%
Computer Room Hire						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.90	$12.40	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$21.40	$22.30	$0.90	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$52.20	$54.30	$2.10	4%
Community Kitchen Hire						
Level 2 – Community Rate	Per hour	Non-Statutory	$21.40	$22.30	$0.90	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$52.20	$54.30	$2.10	4%
Westvale Community Gardens						
8m x 4m Plot	Per annum	Non-Statutory	$104.90	$109.10	$4.20	4%
8m x 2.1m Plot	Per annum	Non-Statutory	$73.70	$76.60	$2.90	4%
8m x 2.5m Plot	Per annum	Non-Statutory	$73.70	$76.60	$2.90	4%
4m x 1m Plot	Per annum	Non-Statutory	$40.70	$42.30	$1.60	4%
Raised Plot – Large (3.5m x 2m)	Per annum	Non-Statutory	$56.50	$58.80	$2.30	4%
Raised Plot – Large (4m x 1m)	Per annum	Non-Statutory	$56.50	$58.80	$2.30	4%
Raised Plot – Small (2.5m x 1m)	Per annum	Non-Statutory	$33.00	$34.30	$1.30	4%
HUNT CLUB COMMUNITY AND ARTS CENTRE						
PADLEY PARK COMMUNITY GARDEN						
Community Garden Plots	Per annum	Non-statutory	$104.90	$109.10	$4.20	4%
All Rooms						
Regular Hire - under 40 people capacity						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.90	$12.40	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$13.40	$13.90	$0.50	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$37.50	$39.00	$1.50	4%
ART EXHIBITIONS - GALLERY SPACE						
Hunt Club Community Arts Centre		Non-Statutory	10% commission on sales	10% commission on sales	n/a	n/a
KILN FIRING POTTERY STUDIO						
Bisque Firing - Medium Kiln	Per Kiln	Non-Statutory	$97.30	$101.20	$3.90	4%
Bisque Firing - Large Kiln	Per Kiln	Non-Statutory	$146.00	$151.80	$5.80	4%
Glaze Firing - Medium Kiln	Per Kiln	Non-Statutory	$97.30	$101.20	$3.90	4%
Glaze Firing - Large Kiln	Per Kiln	Non-Statutory	$146.00	$151.80	$5.80	4%
Individual Pieces - Glaze Firing	Per kilo	Non-Statutory	$12.10	$12.60	$0.50	4%
Individual Pieces - Bisque Firing	Per kilo	Non-Statutory	$12.10	$12.60	$0.50	4%
Multiple small pieces	1-4 pieces	Non-Statutory	$12.10	$12.60	$0.50	4%
Multiple small pieces	5-10 pieces	Non-Statutory	$24.30	$25.30	$1.00	4%
Multiple small pieces	11-20 pieces	Non-Statutory	$36.40	$37.90	$1.50	4%
LEISURE & COMMUNITY FACILITIES						
BRIMBANK COMMUNITY AND CIVIC CENTRE						
Meeting Rooms hire *Including the following facilities:* *Meeting Room 2.1* *Meeting Room 2.2* *Meeting Room 3.1* *Meeting Room 3.2* *Meeting Room 4.1* *Meeting Room 5.1* *Meeting Room 5.2*						
Casual Hire						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.30	$11.80	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$22.90	$23.80	$0.90	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$45.80	$47.60	$1.80	4%
Bond	Per booking	Non-Statutory	$52.00	$52.00	$0.00	0%
Level 6 Events Space						
Bond	Per booking	Non-Statutory	$52.00	$52.00	$0.00	0%
Level 2 - Community Rate	Per hour	Non-Statutory	$75.90	$78.90	$3.00	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$94.60	$98.40	$3.80	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
KEILOR COMMUNITY HUB						
Including the following facilities: *Arts & Crafts Room (Ground Floor)* *Community Program Room 1 (Ground Floor)* *Community Program Room 2 (Ground Floor)* *Community Program Room 1 & 2 (Ground Floor)* *Large Community Room (First Floor)*						
Casual Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$11.30	$11.80	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$22.90	$23.80	$0.90	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$45.80	$47.60	$1.80	4%
Bond	Per booking	Non-Statutory	$52.00	$52.00	$0.00	0%
Regular Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$11.30	$11.80	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$33.80	$35.20	$1.40	4%
HALLS AND MEETING ROOMS - UP TO 100 CAPACITY						
Includes the following facilities: *1. Albanvale Meeting Room** *2. Biggs Street Meeting Room** *3. Keilor Downs Hall - Meeting Room 2** *4. Dempster Park Hall** *5. Grantham Green Hall* *6. Glengala Hall - PAG Room** *7. Kealba Hall** *8. Keilor Park Hall* *9. Old Shire Hall - Keilor Meeting Place ** *10. Old Shire Hall - Main Hall* *11 Overnewton Gatehouse Hall* *12. Sunshine Meeting Space** *13. Taylors Lakes Hall* **Not available for function hire*						
Level 4 - Function Rate	Per hour	Non-Statutory	$33.80	$35.20	$1.40	4%
Booking Fee		Non-Statutory	$104.50	$108.70	$4.20	4%
Bond		Non-Statutory	$350.00	$350.00	$0.00	0%
Bond (additional requirements)		Non-Statutory	$1,000.00	$1,000.00	$0.00	0%
Security	Per guard per hour (minimum 4 hours)	Non-Statutory	Various as determined by contract	Various as determined by contract	Various as determined by contract	Various as determined by contract
Casual Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$11.30	$11.80	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$22.90	$23.80	$0.90	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$45.80	$47.60	$1.80	4%
Bond		Non-Statutory	$52.00	$52.00	$0.00	0%
Regular Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$11.30	$11.80	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$33.80	$35.20	$1.40	4%
HALLS AND MEETING ROOMS - OVER 100 CAPACITY						
Includes the following facilities: *1. Deer Park Hall** *2. Deer Park Senior Citizens Centre** *3. Glengala Hall* *4. Keilor Downs Hall** *5. Sassella Park Hall* *6. St Albans Senior Citizens Centre** **Not available for function hire* *Main Hall*						
Function Hire						
Level 4 - Function Rate	Per hour	Non-Statutory	$85.30	$88.70	$3.40	4%
Booking Fee		Non-Statutory	$104.50	$108.70	$4.20	4%
Bond		Non-Statutory	$540.00	$540.00	$0.00	0%
Bond (additional requirements)		Non-Statutory	$1,000.00	$1,000.00	$0.00	0%
Security	Per guard per hour (minimum 4 hours)	Non-Statutory	Various as determined by contract	Various as determined by contract	Various as determined by contract	Various as determined by contract
Casual Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$11.30	$11.80	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$33.80	$35.20	$1.40	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$52.50	$54.60	$2.10	4%
Bond		Non-Statutory	$52.00	$52.00	$0.00	0%
Regular Hire						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	$11.30	$11.80	$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	$21.20	$22.00	$0.80	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	$52.80	$54.90	$2.10	4%
Lease & Licence		Non-Statutory	Various	Various	N/A	N/A

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
PAVILIONS						
Includes the following facilities:						
1. Arthur Beachley Pavilion						
2. Balmoral Sports Pavilion						
3. Castely Sports Pavilion						
4. Errington Pavilion						
5. Green Gully Sports Pavilion						
6. New John McLeod Pavilion						
7. Keilor Lodge Pavilion						
8. Kevin Flint Pavilion						
9. Bon Thomas Pavilion						
10. Delahey Pavilion						
11. More Park Sports Pavilion						
Casual Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$11.30	$11.80	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$22.90	$23.80	$0.90	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$45.80	$47.60	$1.80	4%
Bond		Non-Statutory	$52.00	$52.00	$0.00	0%
Regular Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$11.30	$11.80	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$33.80	$35.20	$1.40	4%
Keilor Basketball Netball Stadium						
Crèche	Per visit	Non-Statutory	$5.50	$5.80	$0.30	5%
Casual Visit	Per visit	Non-Statutory	$5.20	$5.40	$0.20	4%
Court Hire						
Peak Time Court Hire	Per Court	Non-Statutory	$49.70	$51.50	$1.80	4%
Off Peak Court Hire	Per Court	Non-Statutory	$41.00	$42.50	$1.50	4%
Community Court Hire	Per Court	Non-Statutory	$41.00	$42.50	$1.50	4%
Creche/ Multi-Purpose Room						
Community Rate (New Fee)	Per hour	Non-Statutory	$23.10	$24.00	$0.90	4%
Community Rate (New Fee)	Per hour	Non-Statutory	$34.10	$35.50	$1.40	4%
Basketball						
Daytime Basketball - Team Administration	2 seasons/year	Non-Statutory	$22.00	$22.00	$0.00	0%
Daytime Basketball – Team Sheet	Per team	Non-Statutory	$70.00	$72.00	$2.00	3%
Competition Fee						
Walkover Fee AM <48hrs	Per team	Non-Statutory	$145.20	$145.20	$0.00	0%
Walkover Fee AM >48hrs	Per team	Non-Statutory	$94.50	$94.50	$0.00	0%
Program						
Walking Football	Per person	Non-Statutory	$2.00	$2.00	$0.00	0%
SPORTING GROUP LICENCE						
Annual		Non-Statutory	Various	Various	n/a	n/a
Winter Season		Non-Statutory	Various	Various	n/a	n/a
Summer Season		Non-Statutory	Various	Various	n/a	n/a
SYNTHETIC SPORTS FIELDS						
Brimbank Schools	$Hour/Field	Non-Statutory	$31.20	$33.00	$1.80	6%
Council Temporarily Located Club	$Hour/Field	Non-Statutory	$46.80	$50.00	$3.20	7%
Brimbank Club	$Hour/Field	Non-Statutory	$77.00	$79.00	$2.00	3%
Group recognised as needing support through the Social Justice Charter	$Hour/Field	Non-Statutory	$31.20	$32.00	$0.80	3%
Commercial/ Non Brimbank Club / School	$Hour/Field	Non-Statutory	$155.20	$155.00	($0.20)	0%
Commercial/ Non Brimbank Club / School – Bond	Per Booking	Non-Statutory	$1,200.00	$1,500.00	$300.00	25%
Access to change rooms	Per Use	Non-Statutory	$21.00	$23.50	$2.50	12%
Late Key Fee	Per Day	Non-Statutory	$10.00	$10.40	$0.40	4%
CASUAL SPORTS FIELDS						
Non Brimbank School Sportsground	Per Hour	Non-Statutory	$28.10	$29.20	$1.10	4%
Non Brimbank School Access to change rooms	Per Use	Non-Statutory	$22.40	$23.30	$0.90	4%
Group recognised as needing support through the Social Justice Charter	Per Hour	Non-Statutory	$31.20	$32.40	$1.20	4%
Commercial Community Benefit - Sportsground	Per Hour	Non-Statutory	$56.20	$58.40	$2.20	4%
Commercial Community Benefit - Access to Change rooms	Per Use	Non-Statutory	$22.00	$22.90	$0.90	4%
Errington Multi Purpose Court - Community Program/Event	Per 4 Hour	Non-Statutory	$12.00	$12.50	$0.50	4%
Casual Sportsground Lighting Fee	Per Hour	Non-Statutory	$12.00	$12.50	$0.50	4%
ATHLETICS TRACK						
Brimbank School	Per event	Non-Statutory	$425.00	$450.00	$25.00	6%
Non Brimbank School	Per event	Non-Statutory	$530.00	$555.00	$25.00	5%
Non School Group	Per hour	Non-Statutory	$630.00	$665.00	$35.00	6%
Brimbank Club/School Training	Per hour	Non-Statutory	$59.30	$62.00	$2.70	5%
Non Brimbank Club/School Training	Per hour	Non-Statutory	$73.80	$75.00	$1.20	2%
Personal Trainer/Coach	Per hour	Non-Statutory	$88.40	$91.90	$3.50	4%
Non-Brimbank User Bond	Per booking	Non-Statutory	$1,200.00	$1,248.00	$48.00	4%

Description of Fee or Charge LEISURE SERVICES - SUNSHINE LEISURE CENTRE	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
NON-MEMBERS						
Swim						
Adult	Per person	Non-Statutory	$7.50	$7.80	$0.30	4%
Child (5-15 years)	Per person	Non-Statutory	$5.60	$5.80	$0.20	4%
Concession/Student Card Holder	Per person	Non-Statutory	$6.00	$6.20	$0.20	3%
Family	2 adults & 3 children	Non-Statutory	$19.60	$20.40	$0.80	4%
Adult Multi Swim Card	10 Sessions	Non-Statutory	$67.50	$70.20	$2.70	4%
Adult Multi Swim Card	20 Sessions	Non-Statutory	$135.00	$140.40	$5.40	4%
Concession/Student Multi Swim Card	10 Sessions	Non-Statutory	$56.70	$59.00	$2.30	4%
Concession/Student Multi Swim Card	20 Sessions	Non-Statutory	$113.40	$117.90	$4.50	4%
Child Multi Swim Card	10 Sessions	Non-Statutory	$53.10	$55.20	$2.10	4%
Child Multi Swim Card	20 Sessions	Non-Statutory	$106.20	$110.40	$4.20	4%
Swim/Steam/Spa						
Adult	Per person	Non-Statutory	$12.40	$12.90	$0.50	4%
Concession/Student Card holder	Per person	Non-Statutory	$9.90	$10.30	$0.40	4%
Multi Swim/Steam/Spa Card – Adult	10 Sessions	Non-Statutory	$111.60	$116.10	$4.50	4%
Multi Swim/Steam/Spa Card – Adult	20 Sessions	Non-Statutory	$223.20	$232.10	$8.90	4%
Multi Swim/Steam/Spa Card – Concession/Student	10 Sessions	Non-Statutory	$94.50	$98.30	$3.80	4%
Multi Swim/Steam/Spa Card – Concession/Student	20 Sessions	Non-Statutory	$189.10	$196.70	$7.60	4%
Swimming Lessons						
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled)	Per person	Non-Statutory	$16.30	$17.30	$1.00	6%
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled) - Concession	Per person	Non-Statutory	$13.90	$13.90	$0.00	0%
Squad. 10 week school term 1 session per week only	Per person	Non-Statutory	$16.30	$17.30	$1.00	6%
Private Swim lessons						
For Specific Needs (1 session) - DD	Per person	Non-Statutory	$38.90	$41.40	$2.50	6%
Concession Card Holder (1 session) - DD	Per person	Non-Statutory	$33.10	$33.10	$0.00	0%
Semi Private Swim Lessons						
10 week school term (1 session)	Per person	Non-Statutory	$29.20	$31.00	$1.80	6%
Concession - 10 week school term (1 session)	Per person	Non-Statutory	$24.80	$24.80	$0.00	0%
Pool Hire						
Lane hire – includes up to 10 swim entries	Per lane/hour	Non-Statutory	$73.50	$76.40	$2.90	4%
Whole pool – up to 100 swimmers	Per hour	Non-Statutory	$227.10	$236.20	$9.10	4%
Aquatic Facility Hire – Sunshine						
Additional Lifeguard Fee	Per person/hour	Non-Statutory	$59.00	$61.40	$2.40	4%
Pool Inflatable Hire	Per hour- 2 hrs minimum	Non-Statutory	$245.60	$255.40	$9.80	4%
School and Group Programs						
Swim instructor/lessons ratio 1 : 6 - 30min lesson	Per Person	Non-Statutory	$11.60	$12.10	$0.50	4%
Swim instructor/lessons ratio 1 : 8 - 30min lesson	Per Person	Non-Statutory	$9.40	$9.80	$0.40	4%
Swim instructor/lessons ratio 1 : 10 - 30min lesson	Per Person	Non-Statutory	$8.20	$8.50	$0.30	4%
Swim instructor/lessons ratio 1 : 6 - 45min lesson	Per Person	Non-Statutory	$14.00	$14.60	$0.60	4%
Swim instructor/lessons ratio 1 : 8 - 45min lesson	Per Person	Non-Statutory	$12.30	$12.80	$0.50	4%
Swim instructor/lessons ratio 1 : 10 - 45min lesson	Per Person	Non-Statutory	$10.60	$11.00	$0.40	4%
School/Junior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class)	Per session	Non-Statutory	$158.10	$164.40	$6.30	4%
Senior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class) *(new fee structure)*	Per session	Non-Statutory	$215.50	$224.10	$8.60	4%
Attendant support Initiative Program	per hour	Non-Statutory	$40.00	$40.00	NA	N/A
Gym						
Casual visit (including pool) - Adult	Per session	Non-Statutory	$13.80	$14.40	$0.60	4%
Personal training - 1 visit pass (30min member)	Per session	Non-Statutory	$45.00	$46.80	$1.80	4%
Personal training - 5 visit pass (30min member)	Per 5 sessions	Non-Statutory	$210.00	$218.40	$8.40	4%
Personal training - 10 visit pass (30min member)	Per 10 sessions	Non-Statutory	$400.00	$416.00	$16.00	4%
Personal training - 1 visit pass (60min member)	Per session	Non-Statutory	$70.00	$72.80	$2.80	4%
Personal training - 5 visit pass (60min member)	Per 5 sessions	Non-Statutory	$320.00	$332.80	$12.80	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Personal training - 10 visit pass (60min member)	Per 10 sessions	Non-Statutory	$600.00	$624.00	$24.00	4%
Personal training - 1 visit pass (30min non-member)	Per session	Non-Statutory	$54.00	$56.20	$2.20	4%
Personal training - 5 visit pass (30min non-member)	Per 5 sessions	Non-Statutory	$250.00	$260.00	$10.00	4%
Personal training - 10 visit pass (30min non-member)	Per 10 sessions	Non-Statutory	$480.00	$499.20	$19.20	4%
Personal training - 1 visit pass (60min non Member)	Per session	Non-Statutory	$82.00	$85.30	$3.30	4%
Personal training - 5 visit pass (60min non Member)	Per 5 sessions	Non-Statutory	$370.00	$384.80	$14.80	4%
Personal training - 10 visit pass(60min non Member)	Per 10 sessions	Non-Statutory	$700.00	$728.00	$28.00	4%
Group Fitness Classes (Includes Aqua Aerobics)						
Per Class	Per Class	Non-Statutory	$18.20	$18.90	$0.70	4%
Per Class Concession/Student	Per Class	Non-Statutory	$15.50	$16.10	$0.60	4%
10 session card	Per 10 session	Non-Statutory	$163.80	$170.40	$6.60	4%
10 session card Concession/Student	Per 10 session	Non-Statutory	$139.50	$145.10	$5.60	4%
Room Hire						
Level 2 (Community Not for Profit Groups)	Per hour	Non-Statutory	$23.10	$24.00	$0.90	4%
Level 3 (Community For Profit Groups)	Per hour	Non-Statutory	$34.10	$35.50	$1.40	4%
Tenant partner room hire (50% discount)	per hour		$17.10	$17.80	$0.70	4%
Daily Rate	Per Day	Non-Statutory	$231.10	$240.30	$9.20	4%
Casual Liability Cover	Per session	Non-Statutory	$25.50	$26.50	$1.00	4%
NEW MEMBERS						
Fortnightly Direct Debit Payment						
Joining Fee - applies to all Memberships - One off payment required on joining.						
Adult	One off payment	Non-Statutory	$59.80	$59.80	$0.00	0%
Concession/Senior	One off payment	Non-Statutory	$49.00	$49.00	$0.00	0%
Full Access Membership; Gym and Swim – Minimum 3 months ongoing.						
Adult - Includes 24 Hour Access Gym	Fortnightly	Non-Statutory	$42.60	$44.30	$1.70	4%
Concession - Includes 24 Hour Access Gym	Fortnightly	Non-Statutory	$34.10	$35.50	$1.40	4%
Youth	Fortnightly	Non-Statutory	$21.30	$22.20	$0.90	4%
Term Sunshine Leisure Centre	Annual	Non-Statutory	$1,107.60	$1,151.90	$44.30	4%
Term Sunshine Leisure Centre Concession	Annual	Non-Statutory	$886.60	$922.10	$35.50	4%
Term Sunshine Leisure Centre Youth	Annual	Non-Statutory	$553.80	$576.00	$22.20	4%
Aqua Membership - Full Aquatic Access at both centre Minimum 3 months ongoing						
Adult	Fortnightly	Non-Statutory	$29.20	$30.40	$1.20	4%
Concession	Fortnightly	Non-Statutory	$23.35	$24.30	$0.95	4%
Youth	Fortnightly	Non-Statutory	$14.60	$15.20	$0.60	4%
Term Aquatic 12 month	Annual	Non-Statutory	$759.20	$789.60	$30.40	4%
Term Aquatic Concession 12 month	Annual	Non-Statutory	$759.20	$789.60	$30.40	4%
Term Aquatic Senior 12 month	Annual	Non-Statutory	$607.36	$631.70	$24.34	4%
Term Aquatic Youth 12 month	Annual	Non-Statutory	$379.60	$394.80	$15.20	4%
Leisure Services - Brimbank Aquatic and Wellness Centre						
NON-MEMBERS						
Swim						
Adult	Per person	Non-Statutory	$8.20	$8.50	$0.30	4%
Child (5-15 years)	Per person	Non-Statutory	$6.15	$6.40	$0.25	4%
Concession/Student Card Holder	Per person	Non-Statutory	$6.55	$6.80	$0.25	4%
Family	2 adults & 3 children	Non-Statutory	$21.50	$22.40	$0.90	4%
Adult Multi Swim Card	10 Sessions	Non-Statutory	$73.80	$76.80	$3.00	4%
Adult Multi Swim Card	20 Sessions	Non-Statutory	$147.60	$153.50	$5.90	4%
Concession/Student Multi Swim Card	10 Sessions	Non-Statutory	$62.10	$64.60	$2.50	4%
Concession/Student Multi Swim Card	20 Sessions	Non-Statutory	$124.20	$129.20	$5.00	4%
Child Multi Swim Card	10 Sessions	Non-Statutory	$58.50	$60.80	$2.30	4%
Child Multi Swim Card	20 Sessions	Non-Statutory	$117.00	$121.70	$4.70	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Swim/Steam/Spa						
Adult	Per person	Non-Statutory	$14.00	$14.60	$0.60	4%
Concession/Student Card holder	Per person	Non-Statutory	$10.90	$11.30	$0.40	4%
Multi Swim/Steam/Spa Card – Adult	10 Sessions	Non-Statutory	$126.00	$131.00	$5.00	4%
Multi Swim/Steam/Spa Card – Adult	20 Sessions	Non-Statutory	$252.00	$262.10	$10.10	4%
Multi Swim/Steam/Spa Card – Concession/Student	10 Sessions	Non-Statutory	$98.10	$102.00	$3.90	4%
Multi Swim/Steam/Spa Card – Concession/Student	20 Sessions	Non-Statutory	$196.20	$204.00	$7.80	4%
Waterslides						
Adult waterslide	Per person	Non-Statutory	$17.60	$18.30	$0.70	4%
Child waterslide(5-15 years)	Per person	Non-Statutory	$13.20	$13.70	$0.50	4%
Concession waterslide	Per person	Non-Statutory	$14.10	$14.70	$0.60	4%
Family waterslide	2 adults & 3 children	Non-Statutory	$46.20	$48.00	$1.80	4%
Adult waterslide add-on	Per person	Non-Statutory	$9.40	$9.80	$0.40	4%
Child waterslide(5-15 years) add-on	Per person	Non-Statutory	$7.05	$7.30	$0.25	4%
Concession waterslide add-on	Per person	Non-Statutory	$7.55	$7.90	$0.35	5%
Family waterslide add-on	2 adults & 3 children	Non-Statutory	$24.70	$25.70	$1.00	4%
Swimming Lessons						
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled)	Per person	Non-Statutory	$16.30	$17.30	$1.00	6%
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled) - Concession	Per person	Non-Statutory	$13.90	$13.90	$0.00	0%
Squad. 1 session per week only	Per person	Non-Statutory	$16.30	$17.30	$1.00	6%
Private Swim lessons						
For Specific Needs (1 session) - DD	Per person	Non-Statutory	$38.90	$41.40	$2.50	6%
Concession Card Holder (1 session) - DD	Per person	Non-Statutory	$33.10	$33.10	$0.00	0%
Semi Private Swim Lessons						
10 week school term (1 session)	Per person	Non-Statutory	$29.20	$31.00	$1.80	6%
Concession - 10 week school term (1 session)	Per person	Non-Statutory	$24.80	$24.80	$0.00	0%
Pool Hire						
Lane hire - 25m pool	Per lane/hour	Non-Statutory	$79.50	$82.70	$3.20	4%
Lane hire - 50m pool	Per lane/hour	Non-Statutory	$79.50	$82.70	$3.20	4%
Whole pool – 50m pool	Per hour	Non-Statutory	$368.30	$383.00	$14.70	4%
Warm water pool	Per hour	Non-Statutory	$108.20	$112.50	$4.30	4%
Aquatic Facility Hire – St Albans (BAWC)						
Additional Staff Fee - deck supervisor	Per person/hour	Non-Statutory	$59.00	$61.40	$2.40	4%
Pool Inflatable Hire	Per hour- 2 hrs minimum	Non-Statutory	$245.60	$255.40	$9.80	4%
School and Group Programs						
Swim instructor/lessons ratio 1 : 6 - 30min lesson	Per Person	Non-Statutory	$11.60	$12.10	$0.50	4%
Swim instructor/lessons ratio 1 : 8 - 30min lesson	Per Person	Non-Statutory	$9.40	$9.80	$0.40	4%
Swim instructor/lessons ratio 1 : 10 - 30min lesson	Per Person	Non-Statutory	$8.20	$8.50	$0.30	4%
Swim instructor/lessons ratio 1 : 6 - 45min lesson	Per Person	Non-Statutory	$14.00	$14.60	$0.60	4%
Swim instructor/lessons ratio 1 : 8 - 45min lesson	Per Person	Non-Statutory	$12.30	$12.80	$0.50	4%
Swim instructor/lessons ratio 1 : 10 - 45min lesson	Per Person	Non-Statutory	$10.60	$11.00	$0.40	4%
School/Junior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class)	Per session	Non-Statutory	$158.10	$164.40	$6.30	4%
Senior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class) *(new fee structure)*	Per session	Non-Statutory	$215.50	$224.10	$8.60	4%
Gym						
Casual visit (including pool) - Adult	Per session	Non-Statutory	$20.00	$20.80	$0.80	4%
Casual visit (including pool) - concession	Per session	Non-Statutory	$15.90	$16.50	$0.60	4%
Personal training - 1 visit pass (30min member)	Per session	Non-Statutory	$45.00	$46.80	$1.80	4%
Personal training - 5 visit pass (30min member)	Per 5 sessions	Non-Statutory	$210.00	$218.40	$8.40	4%
Personal training - 10 visit pass (30min member)	Per 10 sessions	Non-Statutory	$400.00	$416.00	$16.00	4%
Personal training - 1 visit pass (60min member)	Per session	Non-Statutory	$70.00	$72.80	$2.80	4%
Personal training - 5 visit pass (60min member)	Per 5 sessions	Non-Statutory	$320.00	$332.80	$12.80	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Personal training - 10 visit pass (60min member)	Per 10 sessions	Non-Statutory	$600.00	$624.00	$24.00	4%
Personal training - 1 visit pass (30min non-member)	Per session	Non-Statutory	$54.00	$56.20	$2.20	4%
Personal training - 5 visit pass (30min non-member)	Per 5 sessions	Non-Statutory	$250.00	$260.00	$10.00	4%
Personal training - 10 visit pass (30min non-member)	Per 10 sessions	Non-Statutory	$480.00	$499.20	$19.20	4%
Personal training - 1 visit pass (60min non Member)	Per session	Non-Statutory	$82.00	$85.30	$3.30	4%
Personal training - 5 visit pass (60min non Member)	Per 5 sessions	Non-Statutory	$370.00	$384.80	$14.80	4%
Personal training - 10 visit pass(60min non Member)	Per 10 sessions	Non-Statutory	$700.00	$728.00	$28.00	4%
Group Fitness Classes (Includes Aqua Aerobics)						
Per Class	Per Class	Non-Statutory	$20.00	$20.80	$0.80	4%
Per Class Concession/Student	Per Class	Non-Statutory	$15.90	$16.50	$0.60	4%
10 session card	Per 10 session	Non-Statutory	$180.00	$187.20	$7.20	4%
10 session card Concession/Student	Per 10 session	Non-Statutory	$143.10	$148.80	$5.70	4%
Premium Group Fitness Class	Per Class	Non-Statutory	$36.40	$37.90	$1.50	4%
Premium Group Fitness Class Concession	Per Class	Non-Statutory	$29.10	$30.30	$1.20	4%
Premium Group Fitness Class Youth (13-17)	Per Class	Non-Statutory	$18.20	$18.90	$0.70	4%
Children Programs						
Crèche - Per session	Per child	Non-Statutory	$6.00	$6.20	$0.20	3%
Crèche - 10 session card	Per child	Non-Statutory	$54.60	$56.80	$2.20	4%
Crèche - 20 session card	Per child	Non-Statutory	$109.30	$113.70	$4.40	4%
Crèche - Cancellation Fee less than 24hrs notice		Non-Statutory	$6.00	$6.20	$0.20	3%
Occasional Care - centre user	Per hour	Non-Statutory	$12.10	$12.60	$0.50	4%
Occasional Care	Per hour	Non-Statutory	$17.80	$18.50	$0.70	4%
Occasional Care - second child	Per hour	Non-Statutory	$12.10	$12.60	$0.50	4%
Room Hire						
Level 2 (Community Not for Profit Groups)	Per hour	Non-Statutory	$23.10	$24.00	$0.90	4%
Level 3 (Community For Profit Groups)	Per hour	Non-Statutory	$34.10	$35.50	$1.40	4%
Daily Rate	Per Day	Non-Statutory	$231.10	$240.30	$9.20	4%
Casual Liability Cover	Per session	Non-Statutory	$25.50	$26.50	$1.00	4%
Fortnightly Direct Debit Payment						
Joining Fee - applies to all Memberships - One off payment required on joining.						
Adult	One off payment	Non-Statutory	$59.80	$59.80	$0.00	0%
Concession	One off payment	Non-Statutory	$49.00	$49.00	$0.00	0%
Full Access Membership; Gym and Swim – Minimum 3 months ongoing.						
Brimbank Leisure Premium	Fortnightly	Non-Statutory	$88.65	$88.70	$0.05	0%
Brimbank Leisure Premium Concession	Fortnightly	Non-Statutory	$70.90	$70.90	$0.00	0%
Brimbank Leisure Premium Youth	Fortnightly	Non-Statutory	$44.30	$44.30	$0.00	0%
Brimbank Leisure	Fortnightly	Non-Statutory	$44.30	$46.10	$1.80	4%
Brimbank Leisure Concession	Fortnightly	Non-Statutory	$35.46	$36.90	$1.44	4%
Brimbank Leisure Youth	Fortnightly	Non-Statutory	$22.15	$23.00	$0.85	4%
Premium Term	Annual	Non-Statutory	$2,397.10	$2,493.00	$95.90	4%
Premium Concession Term	Annual	Non-Statutory	$1,917.66	$1,994.40	$76.74	4%
Premium Youth Term	Annual	Non-Statutory	$1,198.55	$1,246.50	$47.95	4%
Term Brimbank Leisure	Annual	Non-Statutory	$1,318.20	$1,370.90	$52.70	4%
Term Brimbank Leisure Concession	Annual	Non-Statutory	$1,054.56	$1,096.70	$42.14	4%
Term Brimbank Leisure Youth	Annual	Non-Statutory	$659.10	$685.50	$26.40	4%
Aqua Membership - Full Aquatic Access at both centre Minimum 3 months ongoing						
Adult	Fortnightly	Non-Statutory	$30.35	$31.60	$1.25	4%
Concession	Fortnightly	Non-Statutory	$25.30	$26.30	$1.00	4%
Youth	Fortnightly	Non-Statutory	$15.20	$15.80	$0.60	4%
Term Aquatic 12 month	Annual	Non-Statutory	$789.60	$821.20	$31.60	4%
Term Aquatic Concession 12 month	Annual	Non-Statutory	$631.40	$656.70	$25.30	4%
Term Aquatic Youth 12 month	Annual	Non-Statutory	$394.80	$410.60	$15.80	4%
Leisure Services - Keilor Public Golf Course						
Golf rounds - over the counter						
Adult 9 holes - weekday	per session	Non-Statutory	$25.90	$26.90	$1.00	4%
Pensioner/Junior 9 holes - weekday	per session	Non-Statutory	$17.20	$17.90	$0.70	4%
Seniors card 9 holes - weekday	per session	Non-Statutory	$22.60	$23.50	$0.90	4%
Adult 9 holes - Weekend	per session	Non-Statutory	$27.60	$28.70	$1.10	4%
Adult 18 holes - weekday	per session	Non-Statutory	$31.30	$32.60	$1.30	4%
Pensioner/Junior 18 holes - weekday	per session	Non-Statutory	$20.40	$21.20	$0.80	4%
Seniors card 18 holes - weekday	per session	Non-Statutory	$29.10	$30.30	$1.20	4%
Adult 18 holes - Weekend	per session	Non-Statutory	$34.80	$36.20	$1.40	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Golf rounds - online booking						
Adult 9 holes - weekday	per session	Non-Statutory	$22.75	$23.70	$0.95	4%
Pensioner/Junior 9 holes - weekday	per session	Non-Statutory	$15.46	$16.10	$0.64	4%
Seniors card 9 holes - weekday	per session	Non-Statutory	$20.06	$20.90	$0.84	4%
Adult 9 holes - Weekend	per session	Non-Statutory	$22.75	$23.70	$0.95	4%
Adult 18 holes - weekday	per session	Non-Statutory	$28.51	$29.70	$1.19	4%
Pensioner/Junior 18 holes - weekday	per session	Non-Statutory	$17.95	$18.70	$0.75	4%
Seniors card 18 holes - weekday	per session	Non-Statutory	$26.30	$27.40	$1.10	4%
Adult 18 holes - Weekend	per session	Non-Statutory	$30.43	$31.60	$1.17	4%
Driving Range						
25 balls	Per bucket	Non-Statutory	$6.72	$7.00	$0.28	4%
60 balls	Per bucket	Non-Statutory	$14.02	$14.60	$0.58	4%
110 balls	Per bucket	Non-Statutory	$19.01	$19.80	$0.79	4%
Hire equipment						
Golf cart - 9 holes	per session	Non-Statutory	$26.00	$30.00	$4.00	15%
Golf cart - 18 holes	per session	Non-Statutory	$41.60	$45.00	$3.40	8%
Golf cart (snrs/Pens) - 9 holes	per session	Non-Statutory	$15.60	$15.60	$0.00	0%
Golf cart (snrs/Pens) - 18 holes	per session	Non-Statutory	$26.00	$26.00	$0.00	0%
Pull buggy	per session	Non-Statutory	$5.20	$5.00	($0.20)	-4%
Club hire (9 holes)	per session	Non-Statutory	$15.60	$20.00	$4.40	28%
Club hire (18 holes)	per session	Non-Statutory	$26.00	$20.00	($6.00)	-23%
Memberships - DIRECT DEBIT						
5-day membership	Fortnightly	Non-Statutory	$17.20	$17.90	$0.70	4%
7-day membership	Fortnightly	Non-Statutory	$24.40	$25.40	$1.00	4%
7-day membership (under 30s)	Fortnightly	Non-Statutory	$20.80	$21.60	$0.80	4%
Joining fee (under 30s only)	One off payment	Non-Statutory	$124.80	$129.80	$5.00	4%
Memberships - 12 month upfront						
5-day membership	Annual	Non-Statutory	$894.40	$930.20	$35.80	4%
7-day membership	Annual	Non-Statutory	$1,268.80	$1,319.60	$50.80	4%
7-day membership (under 30s)	Annual	Non-Statutory	$1,081.60	$1,124.90	$43.30	4%
Joining fee (under 30s only)	One off payment	Non-Statutory	$124.80	$129.80	$5.00	4%
Driving Range membership	Annual	Non-Statutory	$104.00	$108.20	$4.20	4%
WASTE SERVICES						
Domestic Service						
Supply of second 240 litre Recyclable Bin		Non-Statutory	$99.40	$103.40	$4.00	4%
Delivery charge for second Recyclable Bin		Non-Statutory	$26.90	$28.00	$1.10	4%
Additional hard waste collections tipping fee (included as part of total user pays cost of service $60.00		Non-Statutory	$15.70	$16.30	$0.60	4%
STATUTORY PLANNING						
Advertising						
Advertising (including up to 20 notices)		Non-Statutory	$256.90	$267.20	$10.30	4%
Advertising – each additional notice over 20	Per notice	Non-Statutory	$8.80	$9.20	$0.40	5%
Advertising – preparation and erection of first sign on site	One sign	Non-Statutory	$190.30	$197.90	$7.60	4%
Advertising – preparation and erection of additional signs on site	Per sign	Non-Statutory	$47.80	$49.70	$1.90	4%
Advertising - supply of sign for applicant to erect onsite	Per sign	Non-Statutory	N/A	$33.00	$33.00	100%
Extension of time to planning permit - Vicsmart application	Per application	Non-Statutory	$324.50	$500.00	$175.50	54%
Extension of time to planning permit - where cost of development is up to $250,000	Per application	Non-Statutory	$324.50	$1,000.00	$675.50	208%
Extension of time to planning permit - where cost of development is between $250,001 and $1,000,000	Per application	Non-Statutory	$324.50	$1,500.00	$1,175.50	362%
Extension of time to planning permit - where cost of development is over $1,000,000	Per application	Non-Statutory	$324.50	$3,000.00	$2,675.50	824%
Condition 1 plans assessment - for each subsequent assessment	Per lodgement	Non-Statutory	NA	$330.00	$330.00	100%
Secondary consent - where cost of development is up to $250,000	Per application	Non-Statutory	$915.20	$500.00	($415.20)	-45%
Secondary consent - where cost of development is between $250,001 and $1,000,000	Per application	Non-Statutory	$915.20	$1,000.00	$84.80	9%
Secondary consent - where cost of development is over $1,000,000	Per application	Non-Statutory	$915.20	$1,660.00	$744.80	81%
General Enquiries						
Written advice on planning controls - residential	Per specific site	Non-Statutory	$194.50	$200.00	$5.50	3%
Written advice on planning controls – commercial	Per specific site	Non-Statutory	$238.20	$250.00	$11.80	5%
Copy of permit/endorsed plans - cost for up to 3 permits. Additional fees apply for additional permits.	Per specific site	Non-Statutory	$220.00	$228.80	$8.80	4%
Section 29A report and consent for demolition	5.7 fee units	Statutory	$91.40	$93.90	$2.50	3%
Withdrawal of Application						
Withdrawal of application when no work undertaken		Non-Statutory	½ refund	½ refund	n/a	n/a
Withdrawal of application after request for further information given or advertising commenced		Non-Statutory	No refund	No refund	n/a	n/a
Withdrawal of planning information request, demolition request or extension of time request - before response is provided	Per application	Non-Statutory	½ refund	1/2 refund	n/a	n/a
Withdrawal of planning information request, demolition request or extension of time request - after response is provided	Per application	Non-Statutory	No refund	No refund	n/a	n/a
Pre-application Meetings						
First pre-application meeting relating to a particular site plus one follow-up meeting - residential up to 2 dwellings	Per meeting	Non-Statutory	No fee for First pre-application Meeting	$280.00	$280.00	100%
First pre-application meeting relating to a particular site plus one follow-up meeting - residential 3 to 9 dwellings	Per meeting	Non-Statutory	No fee for First pre-application Meeting	$550.00	$550.00	100%
First pre-application meeting relating to a particular site plus one follow-up meeting - non-residential and residential for 10+ dwellings	Per meeting	Non-Statutory	No fee for First pre-application Meeting	$800.00	$800.00	100%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Valuations						
Valuation for public open space contribution purposes - first valuation	Per valuation	Non-statutory	Free	Free	n/a	n/a
Valuation for public open space contribution purposes - second or subsequent valuation	Per valuation	Non-statutory	Actual Cost	Actual cost plus $180.00 admin fee	n/a	n/a
Subdivision inspections						
Second inspection if it is determined that the works have not been satisfactorily undertaken on the first inspection		Non-Statutory	$135.20	$140.60	$5.40	4%
Landscaping inspections						
Second inspection if it is determined that the landscaping has not been satisfactorily undertaken on the first inspection.		Non-Statutory	10% of the bond amount	10% of the bond amount	n/a	n/a
Construction Environment Management Plans (CEMP)						
Assessment of CEMP – residential under 3 storeys. Includes pre-start inspection	Per site	Non-Statutory	$468.00	$486.70	$18.70	4%
Assessment of CEMP – residential 3+ storeys and all commercial/industrial. Includes pre-start inspection	Per site	Non-Statutory	$988.00	$1,027.50	$39.50	4%
Pre-application meeting for CEMP applications	Per site	Non-Statutory	$130.00	$135.20	$5.20	4%
Application fee for temporary amendment to hours of works approved under CEMP	Per application	Non-Statutory	$130.00	$135.20	$5.20	4%
Application to amend CEMP (other than for temporary change of hours of works)	Per application	Non-Statutory	$468.00	$486.70	$18.70	4%
Daily fee for approved "Out of Hours" works under a CEMP	Per day	Non-Statutory	$130.00	$135.20	$5.20	4%
Fast Track application fee for temporary amendment to CEMP	Per application	Non-Statutory	$260.00	$270.40	$10.40	4%
Retrospective applications						
Additional fee above statutory fee for processing retrospective applications or applications that are the result of compliance action	Per application	Non-Statutory	NA	$300.00	$300.00	100%
Preparation of Section 173 Agreements						
Preparation of Section 173 Agreements	Per Agreement	Non-Statutory	Actual legal cost	Actual legal cost plus $180.00 admin fee		
Peer review of Section 173 Agreement not prepared by Council's appointed lawyers	Per Agreement	Non-Statutory	Actual legal cost	Actual legal cost plus $180.00 admin fee		
BUILDING SERVICES						
Commercial Permit Fee Structure (unless otherwise quoted or determined in accordance with the Council policy)						
Additional fee for applications outside of Brimbank		Non-Statutory	$135.00	$140.40	$5.40	4%
Building permit fee for Class 10 structures						
Carports, verandahs, pergolas and decks up to $16,000 - includes two mandatory inspections	Registered practitioner	Non-Statutory	NA	$880.00	$880.00	100%
Carports, verandahs, pergolas and decks up to $16,000 - includes two mandatory inspections	Owner-Builder	Non-Statutory	NA	$990.00	$990.00	100%
Fences, masts, poles, post, signs up to $16,000 - includes two mandatory inspections	Registered practitioner	Non-Statutory	NA	$770.00	$770.00	100%
Fences, masts, poles, post, signs up to $16,000 - includes two mandatory inspections	Owner-Builder	Non-Statutory	NA	$880.00	$880.00	100%
Sheds and non-brick garages up to $16,000 - includes two mandatory inspections	Registered practitioner	Non-Statutory	NA	$1,100.00	$1,100.00	100%
Sheds and non-brick garages up to $16,000 - includes two mandatory inspections	Owner-Builder	Non-Statutory	NA	$1,320.00	$1,320.00	100%
Sheds and non-brick garages from $16,000 to $30,000 - includes two mandatory inspections	Registered practitioner	Non-Statutory	NA	$1,540.00	$1,540.00	100%
Sheds and non-brick garages from $16,000 to $30,000 - includes two mandatory inspections	Owner-Builder	Non-Statutory	NA	$1,870.00	$1,870.00	100%
Brick garages up to $40,000 - includes two mandatory inspections	Registered practitioner	Non-Statutory	NA	$2,440.00	$2,440.00	100%
Brick garages up to $40,000 - includes two mandatory inspections	Owner-Builder	Non-Statutory	NA	$2,750.00	$2,750.00	100%
Building Permit fee for Class 1a dwelling, alterations and additions						
Small alterations not increasing floor area - up to $25,000 - includes two mandatory inspections. Additional fee applies for footing inspection.	Registered practitioner	Non-Statutory	NA	$1,540.00	$1,540.00	100%
Small alterations not increasing floor area - up to $25,000 - includes two mandatory inspections. Additional fee applies for footing inspection.	Owner-Builder	Non-Statutory	NA	$1,870.00	$1,870.00	100%
Small additions single storey - up to $50,000 - includes three mandatory inspections.	Registered practitioner	Non-Statutory	NA	$2,970.00	$2,970.00	100%
Small additions single storey - up to $50,000 - includes three mandatory inspections.	Owner-Builder	Non-Statutory	NA	$3,300.00	$3,300.00	100%
Any work outside of this fee structure will require price upon application – complexity review required		Non-Statutory	NA	Price upon application	n/a	n/a
Additional fee - Fire Engineering/or design for Applications where the drawings indicate non compliance with the National Construction Code Deemed to Satisfy Provisions. For more than 2 units the fee is 1.5X.	Per DTS performance clause	Non-Statutory	$175.40	$182.40	$7.00	4%
Additional fee- to include a swimming pool		Non-Statutory	$409.40	$425.80	$16.40	4%
Building permit fee for new Class 1 buildings						
Small single unit up to $280,000 - includes four mandatory inspections	Registered practitioner	Non-Statutory	NA	$3,960.00	$3,960.00	100%
Small single unit up to $280,000 - includes four mandatory inspections	Owner-Builder	Non-Statutory	NA	$4,400.00	$4,400.00	100%
New single dwelling – flat block of land up to $400,000 - includes four mandatory inspections	Registered practitioner	Non-Statutory	NA	$3,960.00	$3,960.00	100%
New single dwelling – flat block of land up to $400,000 - includes four mandatory inspections	Owner-Builder	Non-Statutory	NA	$4,400.00	$4,400.00	100%
Any work outside of this fee structure (including multi unit developments) will require price upon application – complexity review required			NA	By Quotation	n/a	n/a
Additional fee- to include a swimming pool		Non-Statutory	$409.40	$425.80	$16.40	4%
Additional fee - Fire Engineering/or design for Applications where the drawings indicate non compliance with the National Construction Code Deemed to Satisfy Provisions. For more than 2 units the fee is 1.5X.	Per DTS performance clause	Non-Statutory	$175.40	$182.40	$7.00	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Building Permit fee for Class 1b boarding houses (includes mandatory Inspections listed on the building permit)						
Class 1B Boarding house - single storey	Per Application	Non-Statutory	Apply class 1a fee schedule + $526.40 Minimum fee to be applied is $1345.30	Apply class 1a fee schedule + $547.50 Minimum fee to be applied is $1399.10	n/a	n/a
Class 1B Boarding house - two storey	Per Application	Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
Building permit fee for new Class 2 to Class 9 buildings						
All development types and costs other than specified above	Per Application	Non-Statutory	NA	By Quotation	n/a	n/a
Building Permit fee for Class 10 buildings (includes mandatory Inspections listed on the building permit)						
Swimming pool and swimming pool barrier		Non-Statutory	$1,277.80	$1,328.90	$51.10	4%
Home occupation- Commercial use inside existing dwelling		Non-Statutory	Apply class 1a fee schedule	Apply class 1a fee schedule	n/a	n/a
Home occupation - Commercial use inside existing garage or other class 10 building		Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
Additional fee- to include a swimming pool		Non-Statutory	$409.40	$425.80	$16.40	4%
Additional fee - Fire Engineering/or design for Applications where the drawings indicate non compliance with the National Construction Code Deemed to Satisfy Provisions.		Non-Statutory	$175.40	$182.40	$7.00	4%
Class 2 to 9 Buildings (includes mandatory Inspections listed on the building permit)						
Additional fee - Fire Engineering/or design for Applications where the drawings indicate non compliance with the National Construction Code Deemed to Satisfy Provisions. For more than 2 units the fee is 1.5X.	Per DTS performance clause	Non-Statutory	$528.70	$549.80	$21.10	4%
Change of Use						
Change of use to a existing building		Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
Training rooms		Non-Statutory	$1,293.60 plus $1.50 per m2	$1,293.60 plus $1.50 per m2	$49.75 plus $0.05	n/a
Commercial Building Services-Auxiliary						
Inspection Fee (cost for each inspection other than mandatory inspections included on the building permit i.e. additional stage inspections)						
Same stage Reinspection fee within Brimbank (once allowed inspections expended)		Non-Statutory	0	$213.00	n/a	n/a
Same stage Reinspection fee external to Brimbank (once allowed inspections expended)		Non-Statutory	$0.00	$304.10	n/a	n/a
Extra mandatory inspection fee within Brimbank (once allowed inspections expended)		Non-Statutory	$204.80	$213.00	$8.20	4%
Extra Mandatory fee external to Brimbank (once allowed inspections expended)		Non-Statutory	$292.40	$304.10	$11.70	4%
Inspection Fee - out of hours mandatory inspections requested by the owner or agent						
Inspection requested after hours, weekends or public holidays		Non-Statutory	Fee based on overtime calculation or fee	Fee based on overtime calculation or fee charged	n/a	n/a
Applications for occupancy permits (not in relation to building permits)						
Prescribed temporary structures		Non-Statutory	$803.10	$835.20	$32.10	4%
Places of public entertainment (concert, etc.)		Non-Statutory	$2,890.90	$3,006.50	$115.60	4%
Amendment of an occupancy permit for a place of public entertainment or temporary structure		Non-Statutory	$1,043.80	$1,085.60	$41.80	4%
Change of Plan (Variation)						
All Classes: minor work/variation in relation to a direction to fix (inspection) OR processing of paperwork required under permit conditions OR other building surveying work due to minor changes.		Non-Statutory	Cost included as part of fees and duties under permit fees paid	Cost included as part of fees and duties under permit fees paid	n/a	n/a
All classes: Minor variations that involve new works/ checking for design changes.		Non-Statutory	$157.50	$163.80	$6.30	4%
All Classes: Substantial Variations that involve major changes and require substantial rechecking		Non-Statutory	$326.20	$339.20	$13.00	4%
All Classes: Major design changes that involve whole redesign or new works into the permit	per hour	Non-Statutory	To be quoted by Building Surveyor	To be quoted by Building Surveyor	n/a	n/a

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Extension of Time to building permit expiry						
Class 1 and Class 10	6 months	Non-Statutory	$295.80	$307.60	$11.80	4%
Class 1 and Class 10	1 year	Non-Statutory	$592.80	$616.50	$23.70	4%
Class 2 - 9	6 months	Non-Statutory	$295.80	$307.60	$11.80	4%
Class 2 - 9	1 year	Non-Statutory	$592.80	$616.50	$23.70	4%
Expired Permits - expired up to 6 months and only a final inspection is required and all previous inspections have been approved						
Class 1 Buildings		Non-Statutory	$314.90	$327.50	$12.60	4%
Class 10 Buildings		Non-Statutory	$314.90	$327.50	$12.60	4%
Class 2-9 buildings		Non-Statutory	$314.90	$327.50	$12.60	4%
Expired Permits - expired over 6 months OR where previous inspections have not been approved						
Class 1 Buildings		Non-Statutory	$922.40	$959.30	$36.90	4%
Class 10 Buildings		Non-Statutory	$528.70	$549.80	$21.10	4%
Class 2-9 buildings		Non-Statutory	$888.70	$924.20	$35.50	4%
Expired permits and works incomplete		Non-Statutory	A new Building Permit is required, fee is based on value of work to be completed or minimum fees in the schedule	A new Building Permit is required, fee is based on value of work to be completed or minimum fees in the schedule	n/a	n/a
Building Permit to Demolition						
Inspection of buildings to be relocated from with the Municipal district		Non-Statutory	$492.60	$512.30	$19.70	4%
Demolition permit- residential single storey: class 10 ancillary building only (i.e. sheds, garages, verandas etc.)		Non-Statutory	$802.00	$834.10	$32.10	4%
Demolition permit- residential single storey: whole site cleared of all buildings		Non-Statutory	$1,035.90	$1,077.30	$41.40	4%
Demolition permit- residential two storey, whole site cleared of all buildings		Non-Statutory	$1,462.30	$1,520.80	$58.50	4%
Demolition permit- any other building		Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
Other Fees						
Section 137b owner builder reports		Non-Statutory	$866.10	$900.70	$34.60	4%
For inspection of report (relating to subdivision of existing buildings)		Non-Statutory	$173.30 per unit (Class 1&10) for Other Classes up to 500m2	$180.20 per unit (Class 1&10) for Other Classes up to 500m2 floor area	$6.90 per unit	n/a
Obtaining owners title particulars and plan of subdivision at owner's request		Non-Statutory	Full cost reimbursement as per title invoice	Full cost reimbursement as per title invoice plus $80 admin fee	$80 admin fee	n/a
Hoarding / footpath permits						
Report and Consent (Regulation 116)	19.61 fee units	Statutory	$311.80	$320.20	$8.40	3%
Hoarding / Footpath Occupation Permit		Non-Statutory	$180.00	$187.20	$7.20	4%
Hoarding / Footpath Permit Renewal		Non-Statutory	$90.00	$93.60	$3.60	4%
Occupation Fee (minimum week)	**per square metre per week**	Non-Statutory	$4.10	$4.30	$0.20	5%
Car-bay Occupation (restricted parking)	**per bay per day**	Non-Statutory	$73.10	$76.00	$2.90	4%
Car-bay Occupation (non-restricted parking)	**per bay per day**	Non-Statutory	$39.40	$41.00	$1.60	4%
Swimming Pool Inspection / Compliance (New Service)						
Pool or spa registration fee		Statutory	Statutory Fee	Statutory Fee	Statutory Fee	Statutory Fee
Information search fee (if applicable)	3.19 fee units	Statutory	$50.70	$52.10	$1.40	3%
Fee for lodging a certificate of barrier compliance with council	1.38 fee units	Statutory	$21.90	$22.50	$0.60	3%
Fee for lodging a certificate of barrier non-compliance with council	26 fee units	Statutory	$413.40	$424.60	$11.20	3%
Swimming Pool Inspection and Certificate of barrier compliance. (this includes up two inspections and certificate of barrier compliance. Lodgement fee (statutory fee) is an additional charge and will be		Non-Statutory	$432.60 (plus a $108.20 follow up inspection if inspections exceed	$450.00 (plus a $112.50 follow up inspection if inspections exceed two)	$17.40 $4.30	4%
STATUTORY BUILDING						
Copies of Plans						
Search fee for copies of plans all documents						
Class 1 and Class 10, Class 2 to Class 9 (less than 10 years old)		Non-Statutory	$220 Class 1 & 10 See photocopy fees below.	$228.80 Class 1 & 10	$8.80	4%
Multi-dwelling permit (Unit development, apartment, townhouses etc.)		Non-Statutory	$275.00	$286.00	$11.00	4%
Commercial / industrial permits cost for up to 3 permits for Commercial. Additional fees apply for more than 3 permits.		Non-Statutory	$350.00	$364.00	$14.00	4%
Re-issue TRIM Link for plans and Documents within three months of original request. Any request to issue to reissue outside three months of original request must reapply and pay full fees.		Non-Statutory	$75.90	$78.90	$3.00	4%
Copies of Documents						
Occupancy permit/certificate of final inspection Building permit/approval/application form Notice Order		Non-Statutory	$88.60	$92.10	$3.50	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Solicitors Enquiries – Written Confirmation						
Building within the last 10 years	3.19 fee units	Statutory	$50.70	$52.10	$1.40	3%
Property Information	3.19 fee units	Statutory	$50.70	$52.10	$1.40	3%
Building Inspection Approval Dates	3.19 fee units	Statutory	$50.70	$52.10	$1.40	3%
Request for Council Report and Consent						
Statutory Fee	19.61 fee units	Statutory	$311.80	$320.20	$8.40	3%
Additional charge if Council is required to obtain adjoining owner's consent (including any Inspection)		Non-Statutory	$379.60	$394.80	$15.20	4%
Inspections						
Statutory inspections - for those not specifically covered by the permit fees as described		Non-Statutory	$225.00	$234.00	$9.00	4%
Statutory re-inspections		Non-Statutory	$110.20	$213.00	$102.80	93%
Lodgement Fees						
For works with a value of more than $5,000	8.23 fee units	Statutory	$130.90	$134.40	$3.50	3%
ENVIRONMENTAL HEALTH						
Food Act-Premises registration renewal (Fixed/Temporary/Mobile)						
Class 1		Non-Statutory	$974.80	$1,043.00	$68.20	7%
Class 2		Non-Statutory	$962.20	$1,030.00	$67.80	7%
Class 3A (new fee)		Non-Statutory	$865.10	$926.00	$60.90	7%
Class 3		Non-Statutory	$768.00	$822.00	$54.00	7%
Class 4		Non-Statutory	No Fee - Notification required	No Fee - Notification required	n/a	n/a
Temporary food stall single event (Class 2 or 3)		Non-Statutory	$153.00	$164.00	$11.00	7%
Community Group, Not For Profit, Run by Volunteers		Non-Statutory	50% of applicable registration fee	50% of applicable registration fee	n/a	n/a
Food Act – New Premise Application (Fixed/Temporary/Mobile)						
Class 1 Premise Application/Registration		Non-Statutory	$1,234.30	$1,321.00	$86.70	7%
Class 2 Premise Application/Registration		Non-Statutory	$1,218.50	$1,304.00	$85.50	7%
Class 3A Premises Application/Registration (new fee)		Non-Statutory	$1,136.20	$1,216.00	$79.80	7%
Class 3 Premise Application/Registration		Non-Statutory	$1,055.00	$1,129.00	$74.00	7%
Class 4 Premise Notification		Non-Statutory	No Fee - Notification required	No Fee - Notification required	n/a	n/a
Community Group, Not For Profit, Run by Volunteers		Non-Statutory	50% of applicable registration fee	50% of applicable registration fee	n/a	n/a
Class 4 – Temporary food stall – Community food activities one off events		Non-Statutory	No Fee - Notification required	No Fee - Notification required	n/a	n/a
Public Health and Wellbeing Act 2008, *Swimming Pool Registration* (From Dec 2020)		Non-Statutory	$359.70 + $137.10 per additional pool/spa	$385 + $147 per additional pool/spa	$25.30 & $9.90	7%
Public Health and Wellbeing Act **- Registration renewal**						
Medium risk – Hairdressers, Barbers or businesses undertaking beauty treatments (i.e. Ear-piercing with gun, exfoliation, nail treatment, waxing, hair removal, colonic irrigation etc.)		Non-Statutory	$320.70	$343.00	$22.30	7%
High risk - Skin penetration (i.e. Tattooists, body piercing, premises not using disposable skin penetration equipment etc.)		Non-Statutory	$385.10	$412.00	$26.90	7%
Public Health and Wellbeing Act **- New Premises Application**						
Medium risk – Hairdressers, Barbers or businesses undertaking beauty treatments (i.e. Ear-piercing with gun, exfoliation, nail treatment, waxing, hair removal, colonic irrigation etc.)		Non-Statutory	$641.40	$686.00	$44.60	7%
High risk - Skin penetration (i.e. Tattooists, body piercing, premises not using disposable skin penetration equipment etc.)		Non-Statutory	$705.80	$755.00	$49.20	7%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Public Health and Wellbeing Act **- Hairdressing and low risk beauty therapy - on-going registration**						
Low risk - Solely provide hairdressing and/or low risk beauty therapy services (Registration of business for the duration of a single ownership/operation of premises) (does not include Barber shops or hairdressers where cutthroat razors are used)		Non-Statutory	$770.10	$824.00	$53.90	7%
Other Fees						
Additional Inspections	Per hour or part thereof	Non-Statutory	$190.30	$198.00	$7.70	4%
Request for replacement copy of certificate of registration	Per certificate	Non-Statutory	$60.30	$63.00	$2.70	4%
Failed sample – Resample fee	Per sample	Non-Statutory	Actual Cost, Submission and analysis	Actual Cost, Submission and analysis	n/a	n/a
Immunisation history request - Digital record	Per request	Non-Statutory	$23.90	$25.00	$1.10	5%
Immunisation history request - Hard archive search	Per request	Non-Statutory	$60.30	$63.00	$2.70	4%
Transfer Fee		Non-Statutory	50% of Registration Fee	50% of Registration Fee	n/a	n/a
Request for Inspection (10 working days)(formally 5 days)		Non-Statutory	$316.20	$329.00	$12.80	4%
Request for Inspection (5 working days)(formally 48 hrs)		Non-Statutory	$506.50	$527.00	$20.50	4%
Seizure of items	Per hour or part thereof	Non-Statutory	$190.30	$198.00	$7.70	4%
Seized items storage and disposal costs		Non-Statutory	Actual Cost	Actual Cost	n/a	n/a
Caravan Parks						
Caravan Park (1 to 25 sites)	Per site	Statutory	$270.30	$277.61	$7.31	3%
Caravan Park (26 - 50 sites)	Per site	Statutory	$540.60	$555.22	$14.62	3%
Caravan Park (51 - 100 sites)	Per site	Statutory	$1,081.20	$1,110.44	$29.24	3%
Caravan Park (101 - 150 sites)	Per site	Statutory	$1,637.70	$1,681.99	$44.29	3%
Caravan Park (151 - 200 sites)	Per site	Statutory	$2,178.30	$2,237.21	$58.91	3%
Caravan Park (201 - 250 sites)	Per site	Statutory	$2,718.90	$2,792.43	$73.53	3%
Caravan Park (251 - 300 sites)	Per site	Statutory	$3,259.50	$3,347.65	$88.15	3%
Transfer of Caravan Park Registration	Per site	Statutory	$79.50	$81.65	$2.15	3%
Domestic wastewater and grey water systems						
Construct, install or alter onsite wastewater management system (minimum fee, up to assessment of 8.2 hours) - Reg 196(1)(b)(2)		Statutory	$777.19	$798.21	$21.02	3%
Construct, install or alter onsite wastewater management system - additional fee per hour in excess of 8.2 hr (up to 14.15 additional hours) Reg 196(1)(b)(2)		Statutory	$97.31	$99.94	$2.63	3%
Construct, install or alter onsite wastewater management system - maximum fee		Statutory	$2,153.34	$2,211.57	$58.23	3%
Minor alteration to onsite wastewater management system - Reg 196(1)(a)(3)		Statutory	$592.28	$608.29	$16.01	3%
Transfer of permit - reg 197		Statutory	$157.89	$162.16	$4.27	3%
Amend a permit - reg 198		Statutory	165.04	$169.51	$4.47	3%
Renew a permit - Reg 200		Statutory	132.13	$135.70	$3.57	3%
Exemption - minimum fee for assessments up to 2.6 hrs - reg 199		Statutory	233.25	$239.56	$6.31	3%
Exemption - fee per hour for assessment over 2.6 hrs - reg 199		Statutory	94.45	$97.00	$2.55	3%
Exemption - maximum fee payable - reg 199		Statutory	976.42	$1,002.83	$26.41	3%
Report and Consent for Septic Tank Systems		Statutory	n/a	$313.00	$313.00	100%
Reissue Septic Permit		Statutory	n/a	$80.00	$80.00	100%
Septic Tank Written Advice		Statutory	n/a	$80.00	$80.00	100%
Septic tank plan search/ copy of plans		Non Statutory	$64.50	$67.00	$2.50	4%
3 boarders or less		Non-Statutory	Exempt	Exempt	n/a	n/a
Base Rate - 4 boarders		Non-Statutory	$256.40	$274.00	$17.60	7%
Additional fee – (over 4)	Per Boarder	Non-Statutory	$29.50	$32.00	$2.50	8%
Refunding of Registration Fee due to closure of business		Non-Statutory	No Refunds	No Refunds	n/a	n/a

CITY COMPLIANCE

New Class 1-3 premise application / registration
Includes registration fee and cost recovery for the assessment of any information or plans submitted and inspections required to determine that new premises are suitability for trade.
Public Health & Wellbeing premises application / registration: Hairdressers etc. / Skin penetration/ Swimming pool etc.
Includes registration fee and cost recovery for the assessment of any information or plans submitted and inspections required to determine that new premises' suitability for trade.
Fixed Premises
• Standard Classification Registration fee for Business (Fee Includes fixed operating/storage premise + 1 point of sale)
• 50% of applicable Registration Fee for each extra mobile point of sale associated with Business. (Note: 1 point of sale = mobile vehicle (1) or stall (1) or door sales if permitted by planning (1)
• Note: Any additional inspection referral fee required by a Victorian Council to inspect mobile point of sale outside of the BCC Municipality when mobile is not presented to BCC for inspection will be charged to the operator
• Note: Combined mobile premise Registration fees for multiple points of sale are based on the expectation that the operator will ensure all mobile points of sale are present for inspection at a single visit, additional fees may be charged if additional inspections are required of absent mobile points of sale.

Temporary/Mobile Stall/Vehicle/Premise Fees
Fee categories to meet requirements of state-wide Temporary/Mobile premise registration. Applications for registration are processed and entered into the State-wide "Street trader" Database.
Mobile (Vehicles and Temporary Stalls)
• Standard Classification Registration fee for mobile operator (Fee Includes fixed operating/storage premise + 1 point of sale) Note: 1 point of sale = mobile vehicle (1) or stall (1) or door sales if permitted by planning (1)
• 50% of applicable Registration Fee for each extra mobile point of sale associated with Business.
• Note: Any additional inspection referral fee required by a Victorian Council to inspect mobile point of sale outside of the BCC Municipality when mobile is not presented to BCC for inspection will be charged to the operator
• Note: Combined mobile premise Registration fees for multiple points of sale are based on the expectation that the operator will ensure all mobile points of sale are present for inspection at a single visit, additional fees may be charged if additional inspections are required of absent mobile points of sale.
Vending Machines
• Standard Classification Registration fee for vending machine operator (Fee Includes fixed operating/storage premise + 1 point of sale) Note: 1 point of sale = Vending machine (1) or door sales if permitted by planning (1)
• Fee for each extra point of sale (Vending machine) associated with Business = $100.00
• Note: Any additional inspection referral fee required by a Victorian Council to inspect mobile point of sale outside of the BCC Municipality when mobile points of sale is not able to be presented to BCC for inspection will be charged to the operator.

General Local Laws Permit Fees

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

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Application Fee on **ALL PERMITS**		Non-Statutory	$82.20	$85.50	$3.30	4%
Local Laws Permits - unless individually specified		Non-Statutory	$342.20	$356.00	$13.80	4%
Animals - more than 2 Cats or Dogs		Non-Statutory	$62.40	$65.00	$2.60	4%
Sidewalk Cafes	Per table with 4 chairs	Non-Statutory	$170.60	$177.50	$6.90	4%
Goods for Sale	Per display (max width 1.3m)	Non-Statutory	$170.60	$177.50	$6.90	4%
Mobile Roadside Trading		Non-Statutory	$836.20	$869.50	$33.30	4%
Signs for Community Events		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Signs On or Over Council Property-Real Estate Agents only	Initial Office	Non-Statutory	$664.60	$691.00	$26.40	4%
Signs On or Over Council Property-Real Estate Agents only	Additional Offices - Per Office	Non-Statutory	$342.20	$356.00	$13.80	4%
Special Activities		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Busking		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Special Activities - Fundraising		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Special Events on Council Property		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Reserve Function		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Events - Class 1		Non-Statutory	N/A	$125.00	n/a	n/a
Events - Class 2		Non-Statutory	N/A	$285.00	n/a	n/a
Events - Class 3		Non-Statutory	N/A	$590.00	n/a	n/a
Events - Class 4		Non-Statutory	N/A	Application fee only	n/a	n/a
Reserve Fitness Training		Non-Statutory	From $73	From $75.00	n/a	n/a
Filming -Commercial Film Shoots		Non-Statutory	From $230	From $230	n/a	n/a
Waste Container (Skip Bins)		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Commercial Waste Container	First Year Free	Non-Statutory	$342.20	$356.00	$13.80	4%
Permit Fees Other						
Animal Business Registration - (extra cost may apply)		Non-Statutory	$291.20	$303.00	$11.80	4%
Local Law Impound Fee	per item	Non-Statutory	$108.20	$112.50	$4.30	4%
Annual Resident Parking Permit	max 2 per household - 1 free	Non-Statutory	$40.60	$42.50	$1.90	5%
Service Parking Permit - Residential	per week (max 2 weeks)	Non-Statutory	$27.00	$28.00	$1.00	4%
Work Zone Parking Permit - Residential	per week (max frontage 21m)	Non-Statutory	$54.10	$56.50	$2.40	4%
Work Zone Parking Permit - Commercial/Industrial	per week (max frontage 21m)	Non-Statutory	$108.20	$112.50	$4.30	4%
Work Zone Parking Permit - Signage costs	per sign	Non-Statutory	$270.40	$281.00	$10.60	4%
Service Parking Permit - Commercial/Industrial area	per week (max 2 weeks)	Non-Statutory	$54.10	$56.50	$2.40	4%
Vacant Land Clearance						
Administration Fee		Non-Statutory	$332.80	$346.00	$13.20	4%
Clearing Costs		Non-Statutory	Contractor cost	Contractor cost	n/a	n/a
Dog Registrations						
Dogs - Reduced Fee		Non-Statutory	$58.00	$60.00	$2.00	3%
Dogs - Full Fee		Non-Statutory	$182.00	$190.00	$8.00	4%
Dangerous, Menacing or Guard Dogs		Non-Statutory	$320.00	$350.00	$30.00	9%
Customs/Department/Service (Assistance) Dogs		Statutory	Free	Free	n/a	n/a
Greyhound (registered with GRV)		Non-Statutory	Free	Free	n/a	n/a
Dogs - Pensioner discount		Statutory	50% of Fees	50% of Fees	n/a	n/a
Tag fee		Non-Statutory	$9.90	$9.90	$0.00	0%
Foster Carer Registration - dog + tag fee (above)		Non-Statutory	$9.90	$9.90	$0.00	0%
Cat Registrations						
Cats - Reduced Fee		Non-Statutory	$31.00	$32.00	$1.00	3%
Cats - Full Fee		Non-Statutory	$94.00	$98.00	$4.00	4%
Cats - Pensioner discount		Non-Statutory	50% of Fees	50% of Fees	n/a	n/a
Tag fee		Non-Statutory	$9.90	$9.90	$0.00	0%
Foster Carer Registration - cat + tag fee (above)		Non-Statutory	$9.90	$9.90	$0.00	0%
Dog Surrender		Non-Statutory	$144.60	$150.50	$5.90	4%
Cat Surrender		Non-Statutory	$82.20	$85.50	$3.30	4%
Dog Release Fee		Non-Statutory	$144.60	$150.50	$5.90	4%
Cat Release Fee		Non-Statutory	$82.20	$85.50	$3.30	4%
Livestock Impound Fee (plus any additional costs incurred)		Non-Statutory	$292.20	$304.00	$11.80	4%
Sustenance charge	Per day	Non-Statutory	$62.40	$65.00	$2.60	4%
Cat Cage Hire		Non-Statutory	$67.60	$70.00	$2.40	4%
Dangerous Dogs – Collars		Non-Statutory	$84.20	$87.50	$3.30	4%
Dangerous Dogs – Warning Signs		Non-Statutory	$104.00	$108.00	$4.00	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Derelict Vehicles						
Impound Fee - Towing & Storage Fees		Non-Statutory	Contractor Cost	Contractor Cost	n/a	n/a
Infringement Local Law						
General Local Law penalty - penalty units as specified in Local Law		Statutory	1 penalty unit $100.00	1 penalty unit $100.00	n/a	n/a
Infringement Parking						
Parking Infringement – Offence Codes 701-714		Statutory	0.5 penalty units	0.5 penalty units	n/a	n/a
COMMONWEALTH HOME SUPPORT PROGRAMME (CHSP) AND HACCPYP FEES AND CHARGES						
Home Care						
Low Rate	Per hour	Non-Statutory	$6.70	$6.30	($0.40)	-6%
Medium Rate	Per hour	Non-Statutory	$9.90	$10.50	$0.60	6%
High Rate – no GST	Per hour	Non-Statutory	$40.90	$42.50	$1.60	4%
Personal Care						
Low Rate	Per hour	Non-Statutory	$6.70	$7.00	$0.30	4%
Medium Rate	Per hour	Non-Statutory	$9.90	$10.50	$0.60	6%
High Rate – no GST	Per hour	Non-Statutory	$43.00	$45.00	$2.00	5%
Respite Care						
Low Rate	Per hour	Non-Statutory	$5.20	$5.50	$0.30	6%
Medium Rate	Per hour	Non-Statutory	$6.70	$7.00	$0.30	4%
High Rate – no GST	Per hour	Non-Statutory	$47.90	$50.00	$2.10	4%
Delivered Meals – Home and Centre Based						
Low Rate	Per meal	Non-Statutory	$9.30	$9.40	$0.10	1%
Medium Rate	Per meal	Non-Statutory	$13.90	$9.40	($4.50)	-32%
High Rate – no GST	Per meal	Non-Statutory	$27.40	$28.50	$1.10	4%
Property Maintenance						
Low Rate	Per hour	Non-Statutory	$11.10	$11.60	$0.50	5%
Medium Rate	Per hour	Non-Statutory	$16.20	$16.90	$0.70	4%
High Rate – no GST	Per hour	Non-Statutory	$47.40	$50.00	$2.60	5%
Garden Care						
Low Rate	Per hour	Non-Statutory	$11.60	$12.10	$0.50	4%
Medium Rate	Per hour	Non-Statutory	$16.20	$16.80	$0.60	4%
High Rate	Per hour	Non-Statutory	$64.80	$67.40	$2.60	4%
Full Cost Rate for Services – charged to external agencies						
Property Maintenance						
8:30am – 5:30pm Monday – Friday	Per hour	Non-Statutory	$137.10	$142.60	$5.50	4%
Delivered Meals						
Meals	Per meal	Non-Statutory	$29.10	$30.30	$1.20	4%
Kilometres	Per kilometre	Non-Statutory	$2.00	$2.10	$0.10	5%
Fees and charges are developed under the Victorian Home and Community Care (HACC) Fees Policy						
Fees and charges will be charged pro rata for sessional or part day services						
Community Transport						
Transport Disadvantaged – Seniors, Youth and Disability Groups and New and Emerging Communities						
Bus Use Fee – Minimum of 4 hours	Per hour	Non-Statutory	$25.30	$26.30	$1.00	4%
Bus Security Bond		Non-Statutory	$148.10	$154.00	$5.90	4%
Other Charges						
Excess Kilometre Charge – limit of 150 kilometres per booking	Per kilometre	Non-Statutory	$1.30	$1.40	$0.10	8%
Bus Cleaning Charge – if required	Per bus	Non-Statutory	$126.90	$132.00	$5.10	4%
Refuelling Charge	Per litre	Non-Statutory	$4.30	$4.50	$0.20	5%
Citylink Charges- as per schedule toll rates and usage		Non-Statutory	Actual Cost	Actual Cost	n/a	n/a
Social Support / Planned Activity Group Sessions						
Short Stay (3 hours)	Per session	Non-Statutory	$11.20	$11.60	$0.40	4%
Long Day	Per session	Non-Statutory	$15.00	$15.60	$0.60	4%
Home Care Packages level 3 &4						
Short Stay (3 hours)		Non-Statutory	$70.30	$73.10	$2.80	4%
Long Day		Non-Statutory	$94.70	$98.50	$3.80	4%
Home Care Packages - level 1 & 2						
Long Day		Non-Statutory	$15.00	$15.60	$0.60	4%
Short Stay (3 hours)		Non-Statutory	$11.20	$11.60	$0.40	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
ENGINEERING SERVICES						
Consent for works in Council road reserve						
Application		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Minor Works (in road pavement, footpath vehicle crossing)		Statutory	$147.87	$151.87	$4.00	3%
Minor Works (nature strip only)		Statutory	$95.40	$97.98	$2.58	3%
Works other than minor works in road pavement, footpath, vehicle crossing:						
speed within 50km		Statutory	$373.65	$383.76	$10.11	3%
speed above 50km		Statutory	$685.29	$703.82	$18.53	3%
Works other than minor works in nature strip only						
speed within 50km		Statutory	$95.40	$97.98	$2.58	3%
speed above 50km		Statutory	$373.65	$383.76	$10.11	3%
Vehicle Crossing						
Municipal road – Application for consent		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Vehicle Crossing (Council Roads), Application Fee $100		Statutory	$100.00	$100.00	$0.00	0%
Vehicle Crossing (Council Roads), Consent Permit Fee $283.80 (50kph)		Statutory	$273.70	$283.80	$10.10	4%
Vehicle Crossing (Council Roads), Consent Permit Fee $603.80 (60kph)		Statutory	$585.30	$603.80	$18.50	3%
Declared arterial roads - Permit		Non-Statutory	$223.20	$232.10	$8.90	4%
Vehicle Crossing (Arterial Roads) $261.30 Application & Consent / Permit Fee		Statutory	$223.20	$261.30	$38.10	17%
Inspections/Plan Checking's						
Inspection of connections to Council's pits or pipes		Non-Statutory	$88.80	$92.40	$3.60	4%
Checking of internal property drainage designs including on-site detentions for up to 1000 sq.m		Non-Statutory	$328.40	$341.50	$13.10	4%
Checking of internal property drainage designs including on-site detentions for greater than 1000 sq.m		Non-Statutory	$328.40 + $58.50/1000 m2. of property area greater than 1000 m2	$341.50 + $60.90/1000 m2. of property area greater than 1000 m2	$13.10	4%
Design checking fees for civil works required as part of a planning permit or other process						
$0 - $9,999		Non-Statutory	$727.60	$756.70	$29.10	4%
$10,000 +		Non-Statutory	$727.60 + 1.8% for every $ over $10,000	$756.70 + 1.8% for every $ over $10,000	$29.10	4%
Supervision of civil works:(e.g. changes to Council's assets or internal property works as a requirement of planning permit conditions)						
$0 - 9,999		Non-Statutory	$727.60	$756.70	$29.10	4%
$10,000 +		Non-Statutory	$727.60 + 2.9% for every $ over $10,000	$756.70 + 2.9% for every $ over $10,000	$29.10	4%
Subdivision design checking fees		Statutory	0.75%	0.75%	$0.00	0%
Subdivision works supervision fees		Statutory	2.50%	2.50%	$0.00	0%
Traffic permits or approvals						
Permit to operate mobile crane		Non-Statutory	$133.70	$139.00	$5.35	4%
Major Traffic Control Items approval (one-off)		Non-Statutory	$96.20	$100.00	$3.80	4%
Major Traffic Control Items approval (multiple)		Non-Statutory	$229.90	$239.10	$9.20	4%
Traffic management plan permit fee		Non-Statutory	$134.00	$139.40	$5.40	4%
Traffic counts-Existing data automatic counts						
Traffic volumes only		Non-Statutory	$134.00	$139.40	$5.40	4%
Classification data		Non-Statutory	$134.00	$139.40	$5.40	4%
Manual counts 12 hour		Non-Statutory	$266.40	$277.10	$10.70	4%
Peak hour/s		Non-Statutory	$134.00	$139.40	$5.40	4%
Crash data		Non-Statutory	$134.00	$139.40	$5.40	4%
Building Over Easement						
Application fee - Report		Non-Statutory	$202.00	$210.10	$8.10	4%
Approval fee - Consent		Non-Statutory	$138.60	$144.10	$5.50	4%
Preparation of Standard Section 173 Agreements for subdivisions, airport overlay or build over easements.		Non-Statutory	$1,129.00	$1,174.20	$45.20	4%
Photocopying						
A4	Per Copy	Non-Statutory	$1.90	$2.00	$0.10	5%
A3	Per Copy	Non-Statutory	$3.50	$3.60	$0.10	3%
A2	Per Copy	Non-Statutory	$10.40	$10.80	$0.40	4%
A1	Per Copy	Non-Statutory	$17.80	$18.50	$0.70	4%
Property Information						
Stormwater Point of Discharge						
Single Dwelling		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Dual Occupancy/Commercial /Industrial		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Landfill		Non-Statutory	$74.20	$77.20	$3.00	4%
Council drains outside property		Non-Statutory	$74.20	$77.20	$3.00	4%
Legal Point of Discharge		Statutory	$155.34	$159.54	$4.20	3%
Land Liable to flooding (part of Building Services 51 (2) application		Statutory	$50.72	$52.09	$1.37	3%
Consent to build on land liable to flooding		Statutory	$311.80	$320.23	$8.43	3%
Other Permits						
Asset Protection permit		Non-Statutory	$222.60	$350.00	$127.40	57%
Recharge Rates for Footpath, Vehicle Crossing, Kerb and Pavement Works						
Minimum Charge		Non-Statutory	$422.20	$439.10	$16.90	4%
Base	Per square metre	Non-Statutory	$244.50	$254.30	$9.80	4%
Asphalt Footpath – 75mm	Per square metre	Non-Statutory	$377.10	$392.20	$15.10	4%
Asphalt Crossover – 100mm	Per square metre	Non-Statutory	$414.90	$431.50	$16.60	4%
Concrete Domestic Crossings – 150mm	Per square metre	Non-Statutory	$221.40	$397.10	$175.70	79%
Concrete Domestic Crossings – 150mm	Minimum	Non-Statutory	n/a	$506.00	$506.00	100%
Concrete Industrial Crossings – 200mm	Per square metre	Non-Statutory	$295.60	$451.00	$155.40	53%
Concrete Industrial Crossings – 200mm	Minimum	Non-Statutory	n/a	$526.00	$526.00	100%
Bluestone Kerb and Channel – Existing Material	Per square metre	Non-Statutory	$407.60	$423.90	$16.30	4%
Dressed Bluestone Kerb and Channel –New Material	Per linear metre	Non-Statutory	$666.70	$693.40	$26.70	4%
Concrete Kerb and Channel 300 to 450 width of profile	Per linear metre	Non-Statutory	$407.60	$275.00	($132.60)	-33%
Concrete Kerb and Channel >450 width of profile	Per linear metre	Non-Statutory	$414.90	$330.00	($84.90)	-20%
Concrete Kerb and Channel minimum	Per linear metre	Non-Statutory	n/a	$2,266.00	$2,266.00	100%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Footpath – 100mm reinforced (more than 10 bays). Surcharge applies for less than 10 bays and see table below: Table showing footpath charges less than 10 bays 1 bay = 2.25 m2 @ $575.68 /m2 = $1,295.28 2 bays = 4.50 m2 @ $434.11 /m2 = $1,953.50 3 bays = 6.75 m2 @ $386.92 /m2 = $2,611.71 4 bays = 9.00 m2 @ $363.33 /m2 = $3,269.93 5 bays = 11.25 m2 @ $270.68 /m2 = $3,045.17 6 bays = 13.50 m2 @ $261.24 /m2 = $3,526.79 7 bays = 15.75 m2 @ $254.50 /m2 = $4,008.41 8 bays = 18.00 m2 @ $249.45 /m2 = $4,490.03 9 bays = 20.25 = m2 @ $245.51 /m2 = $4,971.66 10 bays = 22.5 = m2 @ $242.37 /m2 = $5,453.28 More than 10 bays at $545.33 per bay or at $242.37 per m2 Minimum charge of 1 bay = $1,295.28 1 bay footpath area = 1.5m x 1.5m = 2.25 m2	Per square metre	Non-Statutory	$211.90	$220.40	$8.50	4%
Single site less than 4 bays (<10sqm) Minimum (m2)	m2	Non-Statutory	n/a	$339.90	$339.90	100%
Site > bays (10sqm +)	m2	Non-Statutory	n/a	$283.80	$283.80	100%
Brick Paving		Non-Statutory	$244.50	$264.24	$19.74	8%
Brick Paving Minimum		Non-Statutory	n/a	$1,710.94	$1,710.94	100%
Replacement Bricks	per brick	Non-Statutory	n/a	$16.50	$16.50	100%
Nature Strip (soil & seed)	m2	Non-Statutory	n/a	$44.00	$44.00	100%
Minimum Cost of Urgent non-programmed Work area < 6 sq.m.		Non-Statutory	$765.20	$795.80	$30.60	4%
Minimum Cost of Traffic Management for Urgent non-programmed Work when necessary		Non-Statutory	$1,754.40 per day or part thereof	$1,824.60 per day or part thereof	$70.20	4%
Out-of-hours work						
Minimum in addition to Cost of Work		Non-Statutory	$813.90	$846.50	$32.60	4%
Cost of Work		Non-Statutory	Contractor Cost	Contractor Cost	n/a	n/a
Traffic Management – site and time dependent		Non-Statutory	Cost is site and time dependent	Cost is site and time dependent	n/a	n/a
Traffic Management – Local Road (2 Controllers per day)		Non-Statutory	n/a	$1,595.00	$1,595.00	100%
Traffic Management – Arterial Road (2 Controllers per day)		Non-Statutory	n/a	$2,145.00	$2,145.00	100%
Bond for all demolition sites		Non-Statutory	n/a	$3,000.00	$3,000.00	100%
Bond for residential sites (single street)		Non-Statutory	n/a	$2,000.00	$2,000.00	100%
Bond for residential sites (corner block)		Non-Statutory	n/a	$3,000.00	$3,000.00	100%
Bond for non residential sites (single street)		Non-Statutory	n/a	$3,000.00	$3,000.00	100%
Bond for non residential sites (corner block)		Non-Statutory	n/a	$4,000.00	$4,000.00	100%
Bond for residential sites (demo and new)		Non-Statutory	n/a	$4,000.00	$4,000.00	100%
Bond for non residential sites (demo and new)		Non-Statutory	n/a	$5,000.00	$5,000.00	100%
FINANCE						
Land Information Certificate	Per request	Statutory	$28.90	TBC	n/a	n/a
Caveats on Properties	Per request	Statutory	$350.00	TBC	n/a	n/a
Legal Fees on Debt Recovery	Per transaction	Statutory	Variable	TBC	n/a	n/a
Urgent Land Information Certificate	Per request	Non-Statutory	n/a	$70.00	$70.00	100%
Direct Debit Dishonour Fee	Per transaction	Non-Statutory	n/a	$15.00	$15.00	100%
Credit Card Merchant Service Fee Recovery	Per transaction	Non-Statutory	0.5% of transaction value	0.5% of transaction value	n/a	n/a
Copy of Previous year Rates Notice	Per request	Non-Statutory	n/a	$22.00	$22.00	100%

Appendix A
2024/25 Capital works details

Project Group / Name	Project Description	Total Expenditure 2024/25 ($)	Potential Income ($)	Net Cost To Council 2024/25 ($)
Community Facilities		**4,096,000**	**1,292,000**	**2,804,000**
Community facilities kitchen upgrade program	Rolling program to upgrade kitchens in community facilities to meet community demand. Various locations as identified in the Community Services and Infrastructure Plan. Sites: 2024/25: Westvale Community Centre Hunt Club Community Centre	250,000	0	250,000
Community facilities heating / cooling upgrade program	Rolling program to upgrade heating and cooling. Various locations as identified in the Community Services and Infrastructure Plan. Sites: 2024/25: Keilor Downs Hall	80,000	0	80,000
Community facilities flooring upgrade program	Replacement of flooring across community facilities. Various locations as identified in the Community Services and Infrastructure Plan. Sites: 2024/25: Sydenham Childrens Centre Monmia Kindergarten	40,000	0	40,000
Various Children's Service Facilities playground upgrade program	Replace non-compliant playground equipment in Council's children's facilities and bring all playgrounds into compliance with relevant regulations as identified in the Community Services and Infrastructure Plan. Sites: 2024/25 (Design Only) Orama Street Childrens Centre Remus Way Child Care Centre	155,000	0	155,000
Community facilities toilet upgrade program	Upgrade existing toilets to be compliant with the Disability Discrimination Act and/or to refurbish ageing toilets. Various locations as identified in the Community Services and Infrastructure Plan. Sites: 2024/25: Deer Park Hall Deer Park Library	300,000	0	300,000
Community Services and Infrastructure Plan Implementation	Implementation of the Community Services and Infrastructure Plan. Sites: 2024/25: Various sites include Keilor Meeting Place, St Albans Senior Citizens, Sydenham Kindergarten and Remus Way Kindergarten	450,000	0	450,000
Robertson's Homestead Restoration	Structural restoration works. 2023/24: Design and structural works. Future budgets subject to confirmation of future use	300,000	0	300,000
Community facilities storage upgrade program	Rolling program to upgrade storage across community facilities to meet community requirements. Various locations as identified in the Community Services and Infrastructure Plan. Sites: 2024/25: Biggs St Community Centre Sunshine Meeting Place	40,000	0	40,000
Community facilities access for all upgrade program	Rolling program to upgrade community facilities to ensure that everyone can use them as identified in the Community Services and Infrastructure Plan. Sites: 2024/25: Westvale Community Centre Keilor Downs Hall Fairbairn Road Kindergarten Aycliffe Drive Kindergarten	50,000	0	50,000
Dempster Park Children's and Community Centre	Consolidated facility including 66 place licensed kindergarten, district level community hall and other provision as per the Community Services Infrastructure Plan and Early Years Review. 2024/25: Design	200,000	370,000	-170,000
Greenhouse Reduction Program	Projects to achieve zero greenhouse emissions from Council operations including electrification, solar installations, energy efficiency upgrades and EV charging. Sites: 2024/25: Robert Bruce Pavilion Beachley Reserve Pavilion Operations Centre Keilor Netball & Basketball Stadium St Albans Community Youth Club / Tin Shed.	100,000	15,000	85,000
De-gasification of the Keilor Community Hub	Transition the Keilor Community Hub into an 'all-electric' facility by replacing all gas consuming appliances with high efficiency electric alternatives.	531,000	247,000	284,000
Modular kindergarten and MCH at Epalock Crescent Kindergarten	Construction of a two (2) room modular kindergarten (VSBA funded) and an MCH facility (BCC funded, $750k) at the Epalock Crescent Kindergarten.	750,000	0	750,000
Community Battery Installation Program	The installation of a mid-scale battery storage system at Council facilities. Sites: 2024/25: Suburb of Sunshine	850,000	660,000	190,000
Stormwater Drainage		**1,450,000**	**0**	**1,450,000**
Underground drainage upgrades - various	The works required are determined through CCTV inspection of the drainage pipe network. Sites: 2024/25: Municipal Wide	500,000	0	500,000
Minor Drainage improvement works	Drainage improvement/rectification works identified throughout the year. The works are determined for drainage problems that are found during the course of the 2024/25 year, especially from Operations investigations. Sites: 2024/25: Municipal Wide	100,000	0	100,000
Water Sensitive Urban Design Asset Rectifications and Renewals	Water Sensitive Urban Design Asset Rectification and Renewal . Cairnlea Estate Wetlands X4. Sediment removal primarily. Sites: 2024/25: Cairnlea Estate	200,000	0	200,000
Installation of Gross Pollutant Traps	Installation of one gross pollutant trap per year across the municipality. Sites will be determined through an annual strategic assessment. Sites: 2024/25: GPT at Strzelecki Avenue, Sunshine West	650,000	0	650,000
Land Rehabilitation		**400,000**	**0**	**400,000**
Green Gully Reserve Landfill Rehabilitation	EPA notice required landfill cap rectification. Additional drainage and revegetation.	50,000	0	50,000
Sunshine Energy Park, Albion and Carrington Drive Reserve, Albion.	Sites: 2024/25 Carrington Drive Reserve, St Albans – Installation of landfill gas mitigation measures to reduce the migration risk posed to adjacent private residential properties. Auditor recommendation and EPA requirement.	350,000	0	350,000
Pathways		**2,075,000**	**0**	**2,075,000**
Replace existing shared trails segments identified as poor condition from inspection audits and community feedback.	Sites dependant on audit results. Sites: 2024/25: Development of designs for future delivery	100,000	0	100,000
Creating Streets for People Implementation	Contribute planning, design and funding to the road rehabilitation program to create improved walking, cycling and public realm outcomes in key streets in accordance with the Creating Streets for People Policy. Sites: 2024/25: Hamel Street, Albion (Construction)and John Street, St Albans (Design only)	200,000	0	200,000
Cycling & Walking Strategy implementation - Sydenham Rail Corridor Bicycle Track	Cycle route (designated on-road lanes or off-road SUPs) along Sydenham railway corridor, linking the Sydenham, St Albans and Sunshine Town Centres. Includes new SUP bridge over Taylors Road and new SUP along Sydenham Road. Sites: 2024/25: Sydenham Rail Corridor 2024/25: Planning and concept design for SUP connection south of Taylors Road	600,000	0	600,000

Project Group / Name	Project Description	Total Expenditure 2024/25 ($)	Potential Income ($)	Net Cost To Council 2024/25 ($)
Cycling & Walking Strategy implementation - local cycle route connection program	Program to address missing links in the cycle route network within streets, municipality wide. Sites: 2024/25: Sun Crescent, Fraser St to Sunshine Station 2024/25: Concept design	25,000	0	25,000
Cycling & Walking Strategy implementation - Kororoit Creek Shared User Path	Project to provide SUP along Kororoit Creek Corridor Sites: 2024/25: Shepherds Grove to Kurung Drive 2024/25:Concept design	20,000	0	20,000
Cycling & Walking Strategy implementation: Jones Creek trail	Extension of Jones Creek SUP trail. * Sites: 2024/25: Connecting Cairnlea to St Albans (Denton Avenue) incl SUP bridge	435,000	0	435,000
Cycling & Walking Strategy implementation - Taylors Creek Shared User Path	Project to provide SUP along Taylors Creek Corridor Sites: 2024/25: Taylors Creek Corridor at Green Gully Reserve 2024/25: Detailed design	25,000	0	25,000
Cycling & Walking Strategy implementation - Wright Street SUP	Cycle route (SUP) to provide connection from Hampshire Road to Derrimut Trail Sites: 2024/25: Wright Street, Sunshine West 2024/25: Detailed design	30,000	0	30,000
Cycling & Walking Strategy implementation - East-west transmission line cycle path (M80 Trail to Kororoit Creek path, St. Albans)	Cycle route (designated on-road lanes or off-road SUPs) along Willis Street, across Victoria University of Technology Land to existing Shared user path connecting to McKechnie Street, St Albans Sites: 2024/25: East-West Transmission Line 2024/25: Stage 1 planning permit and tendering	10,000	0	10,000
Cycling & Walking Strategy implementation - Taylors Lakes Easement Shared User Path	Delivery of a shared user path from Robertson's Road to Melton Highway, Taylors Lakes Sites: 2024/25: Taylors Lakes Easement 2024/25: Construction - Stage 1	600,000	0	600,000
Circuit Paths in Parks and Reserves	Planning, design and construction of circuit paths and adjoining connections in response to residents' requests and identified improvements. Sites: 2024/2025: Bon Thomas Reserve Linear and Circuit Path (Design)	30,000	0	30,000
Playgrounds, Parks and Gardens		**3,605,000**	**0**	**3,605,000**
Flagship Park Upgrade and Renewal Program	Ongoing renewal of flagship parks. Sites: 2024/25: Cliff Harvey Lagoon Reserve: Design and construction Kevin Flint Memorial Reserve: Construction	975,000	0	975,000
Suburban Park Upgrade and Renewal Program	Ongoing renewal of suburban parks. Sites: 2024/25: Renewal of Ardeer Community Park, Ardeer, delivery	50,000	0	50,000
Neighbourhood Park Upgrade and Renewal Program	Upgrade of existing playgrounds as part of Creating Better Parks. 2 playgrounds per year to be upgraded in years 1 to 4. Sites: 2024/25: Renewal to Overton Lea Park, Sydenham, planning, design and approvals Upgrade to Stockton Run Reserve, Cairnlea, design and approvals Renewal to Hammerwood Avenue Reserve, Derrimut, design and approvals Renewal to Gurung Drive Reserve, Cairnlea design and approvals Upgrade to Arthur Street Reserve, St Albans, design and approvals Upgrade to Cocoparra Crescent Reserve, Taylors Lakes, delivery Renewal to Larisa Reserve, St Albans, delivery	480,000	0	480,000
Local Park and Reserves upgrade and Renewal program	Upgrade of various Local Reserves including tree planting and furniture installation as part of Creating Better Parks implementation and in response to community requests. Sites: 2024/25: Municipal Wide Program	100,000	0	100,000
Skate, Scoot and BMX facilities program	Improvement to existing facilities and new facilities as per Creating Better Parks. Sites: 2024/25: Balmoral Skate Park	750,000	0	750,000
Physical activity facilities	Construct sports facilities in parks including basketball courts, football/soccer goals, climbing/ parkour equipment etc. as per ongoing requests by community. Sites: 2024/25: Kevin Flint Memorial Reserve Cairnlea basketball court expansion, delivery	100,000	0	100,000
Dog Off-leash Spaces	Construction of new fully enclosed dog off-leash parks and improvements to existing. Sites to be informed by Creating Better Parks Policy and Plan Review. Sites: 2024/25: Upgrade to Taylors Lakes Dog Park, design and approvals New Delahey Dog Park, delivery	425,000	0	425,000
Dempster Reserve Suburban Park Upgrade	Stage 1 of this project was completed in 2021 with the installation of a raingarden to capture stormwater and then store underground for irrigation use as part of Council's Oasis Park initiative. Stage 2 is to prepare a concept plan for Dempster Reserve. This will create a more accessible park space for the Sunshine North community where open space is limited. This will seek to include a new circuit path that connects both sites, provision of new car parking to remove parking around the oval, improved park infrastructure and tree planting. 2024/25: Design and Engagement	50,000	0	50,000
Oasis Parks	Design and construction of a lake/wetland as identified in the Integrated Water Catchment Management scoping and prioritisation for Maribyrnong and Kororoit Catchments Report. The lake/wetland would be integrated with proposed new playground and provide a irrigated parkland in Keilor Downs. Sites: 2024/25: Copernicus Way Reserve, documentation and approvals	180,000	0	180,000
Nature Places	Create a system of trails, points of interest and interpretive signage close to playgrounds and protected conservation zones in close proximity. Sites: 2024/25: Municipal Wide	70,000	0	70,000
Sunshine Energy Park Vision Plan	2024/2025: Business cases and pre-planning: Hullet street connection to Carrington Drive and associated activations	50,000	0	50,000
Isabella Williams Bridge	2024/25: Design and Approvals 2030/31: Construction to be cofunded with Melton City Council	25,000	0	25,000
Sydenham Park, Keilor North- Share User Trail - Stage 2 works.	2024/25: Stage 1 Construction	350,000	0	350,000

Project Group / Name	Project Description	Total Expenditure 2024/25 ($)	Potential Income ($)	Net Cost To Council 2024/25 ($)
Road Works		**24,137,000**	**1,130,000**	**23,007,000**
Road rehabilitation projects - various locations	Road pavement rehabilitation projects. Sites: 2024/25: Refer to Road Rehabilitation List for 2024/2025.	15,134,000	1,130,000	14,004,000
Road pavement asphalt overlay projects - various locations	Road pavement asphalt overlay projects. Sites: 2024/25: Refer to Road Resheeting List for 2024/2025.	5,103,000	0	5,103,000
Footpath rehabilitation program - various locations	Rolling program to rehabilitate footpaths throughout the municipality. Sites: 2024/25: Municipal Wide Program	3,200,000	0	3,200,000
Kerb replacement for property access	Replacement of kerbing and asphalt overlay to enable access to properties. Sites: 2024/25: Municipal Wide Program	300,000	0	300,000
Road rehabilitation - forward design program	Forward design of future road rehabilitation projects. Sites: 2024/25: Municipal Wide Program	250,000	0	250,000
Bridge & Culvert Renewal Program	Works, as identified from triennial condition audits to ensure continued safety and functionality. Sites: 2024/25: Municipal Wide Program	150,000	0	150,000
Sports Facilities		**14,660,000**	**100,000**	**14,560,000**
Sports Surface/ Ground Reconstruction	Annual sportsground reconstruction program including drainage, irrigation, players benches, goal posts, on-site storage, fencing and surface works including forward design for following year. Sites: 2024/25 Sites: Selwyn Tennis Courts 1 to 6	60,000	0	60,000
Sunshine Leisure Centre, Sunshine - upgrade and renewal works	On-going annual upgrade and renewal works. 2024/25: Complete construction	2,500,000	0	2,500,000
Sports Netting replacement program	Program to upgrade or replace sports nets in sporting facilities. Sites: 2024/25: Keilor Park Cricket	400,000	0	400,000
Sports Ground Irrigation Upgrade/Installation	Installation of new irrigation systems as part of an annual rolling irrigation program. Sites: 2024/25: Churchill Reserve Pitch 1.	750,000	0	750,000
Tennis Court resurfacing program	Rolling program for tennis court surface upgrades. Sites: 2024/25: Lionheart Tennis Courts	100,000	0	100,000
Sports pavilion kitchen upgrade rolling program	Rolling program to upgrade and refurbish ageing kitchens in sporting facilities. Sites: 2024/25: Selwyn Park Cricket and Soccer Pavilion	120,000	0	120,000
Sports Reserve Fence Replacement	Annual rolling program to replace fences at sports grounds to promote participation of local Brimbank residents on sporting reserves. Sites: 2024/25: Keilor Tennis	450,000	0	450,000
Lloyd Reserve, Sunshine - Soccer/ Cricket pavilion upgrade	Soccer/ Cricket Pavilion upgrade including Car Parking	675,000	0	675,000
New JR Parsons Football / Cricket Pavilion	Construction of a new sports pavilion for cricket and football including Car parking. 2024/25: Commence construction	400,000	0	400,000
Lionheart Reserve Tennis Pavilion Upgrade, Taylors Lakes	Tennis pavilion refurbishment.	3,900,000	0	3,900,000
Inclusive Facilities Upgrades' from the existing title of Female Sports Facilities Upgrades	Rolling program to Increase equity, access and opportunities for existing and emerging female participants and officials in sport and active recreation. Sites: 2024/25: Ralph Reserve Design and construction	130,000	0	130,000
Sports Facilities pre-planning and investigation	Pre-planning and investigation for projects 2 years ahead of construction to identify and understand any complications or issues at the site.	350,000	0	350,000
Brimbank Aquatic & Wellness Centre - upgrade and renewal works	On-going annual upgrade and renewal works.	400,000	0	400,000
Replacement of irrigation system at Keilor Golf Course	Replacement of the irrigation system a Keilor Golf Course as the current system has reached the end of its design life.	600,000	0	600,000
Sportsground storage refurbishment program	Sites: 2024/25: Ardeer Reserve	75,000	0	75,000
Sports Ground Lighting	Annual rolling program to upgrade or install new sportsground lighting. Sites: 2024/25: Dempster Park Tennis Courts 3 & 4 , Green Gully Tennis Courts 5 & 6 , Lionheart Reserve Tennis Courts 1 to 6	900,000	100,000	800,000
Sports Shade and Cover	Installation of fixed shade shelters for sporting reserves. Sites: 2024/25: Green Gully Reserve Bocce Courts	450,000	0	450,000
Driving Range & Shed at Keilor Public Golf Course	Installation of shelter and shed for the Golf Driving Range	550,000	0	550,000
Keilor Sports Club Social Room Extension	Upgrades to Keilor Recreation Reserve Social Rooms	700,000	0	700,000
Inclusive Facilities Upgrades	Rolling program to Increase equity, access and opportunities for existing and emerging female participants and officials in sport and active recreation. Sites: 2024/25: Keilor Park Oval No.2	1,150,000	0	1,150,000

Project Group / Name	Project Description	Total Expenditure 2024/25 ($)	Potential Income ($)	Net Cost To Council 2024/25 ($)
Town Centres		**1,185,000**	**0**	**1,185,000**
Sunshine MAC Streetscape and Public Realm Revitalisation	Program to undertake works to continue to revitalise the Sunshine MAC as guided by Structure Plan. Initial project to prepare a Masterplan to provide a long-term strategic vision for the streetscapes and public realm, and set out objectives and a framework to achieve that vision. 2024/25 - 2026/27: Master Planning. Sites to be included in the future budget allocations: City Place and Sun Crescent, Ballarat Rd boulevard, Russell Street Heritage Link, Hampshire Road South, Foundry Rd (DCP), Durham Rd and Watt Street (DCP)	75,000	0	75,000
St. Albans Town Centre - Streetscape upgrades	Program to undertake works to continue to revitalise the St Albans Activity Centre. Years 1 - 4 will focus on implementing high priority projects from Alfrieda Street Master Plan and East Esplanade Streetscape Plan. Then in Year 5 and 6 prepare a Masterplan to provide a long-term strategic vision for the streetscapes and public realm, and set out objectives and a framework to achieve that vision. Sites: 2024/25: East Esplanade: Construction	600,000	0	600,000
Local Activity Centres - (Small / Medium) streetscape and public realm upgrades	Place based Local Activity Centre (LAC) upgrades to support local economy and living locally Sites: 2024/25: Billingham Road LAC (also on Road Rehab program)	300,000	0	300,000
Sunshine MAC - Devonshire Rd Streetscape and Public Realm	Streetscape improvements (Harvester Rd to Kennedy Street) including completion of safe bicycle infrastructure (on Principle Bike Network) 2024/25: concept design development and consultation	10,000	0	10,000
Municipal Gateway Landscaping	Upgrade and renewal of Municipal Gateway Landscaping. Sites: 2024/25: Municipal Wide Program	20,000	0	20,000
Neighbourhood Activity Centre (large) streetscape and public realm upgrade	Streetscape and public realm improvements in Glengala Village Activity Centre 2024/25: Detailed design	50,000	0	50,000
Various Facilities - Public Art Projects	Creation of public art projects in various locations. Sites: 2024/25: Sunvale Park (completion) HV McKay Gardens (Design)	100,000	0	100,000
Town Centre Lighting Guidelines - Implementation	Implementation of lighting in town centres and activity centres to create a sense of place, improve pedestrian connectivity and enhance night time environment. Alignment of this budget line item with other works in town centres. Sites: 2024/25: West Sunshine LAC improvements (align with TC14) design only and construction in 25/26 when the streetscape is upgraded (design)	30,000	0	30,000
Traffic Management		**460,000**	**0**	**460,000**
School crossings – reactive works - various locations	Installation and modifications to school crossings as identified or as requested during the year - various locations. Sites: 2024/25: Municipal Wide	15,000	0	15,000
Traffic Signals - various locations	Installation of traffic signals and associated civil works. Upgrade traffic signal sites to LED lanterns and where required upgrade controller to facilitate LEDs. Sites: 2024/25: Municipal Wide	80,000	0	80,000
Local Area Traffic Management projects (LATM)	Construction of various traffic management treatments in local areas. Sites: 2024/25: Chedgey Drive, St Albans Deer Park	315,000	0	315,000
Traffic Safety Minor Works - reactive - various locations.	Works to address any unplanned road safety issues that arise during the year, such as guard railing, bollards, pedestrian safety fences, line marking delineation treatments. Sites: 2024/25: Municipal Wide	50,000	0	50,000
Plant, Equipment and other assets		**6,597,590**	**29,000**	**6,568,590**
Passenger & Light Commercial	Sites: 2024/25: Municipal Wide	1,220,000	0	1,220,000
Plant & Machinery	Sites: 2024/25: Municipal Wide	2,575,000	0	2,575,000
Sundry breakages during the year	Sites: 2024/25: Municipal Wide	20,000	0	20,000
Library Books	Sites: 2024/25: Municipal Wide	825,000	29,000	796,000
Smarter City Program - installation of smart sensors.	Installation of smart sensors devices for the monitoring and management of street litter bins and temperature monitoring in urban spaces. Sites: 2024/25: Municipal Wide	25,000	0	25,000
IT - AV Update	Upgrade to AV and Video Conferencing capabilities across Council facilities. Sites: 2024/25: Municipal Wide	60,000	0	60,000
PM Fees Not Included in Business case		1,872,590	0	1,872,590

TOTAL CAPITAL	**58,665,590**	**2,551,000**	**56,114,590**

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

Appendix B
2024/25 Road Rehabilitation Program

Ref	Road Name	Local Description	Suburb	Engineers Estimate
1	Albury Street	Ballarat Road to Wyalong Street	Albion	$408,200
2	Ambon Avenue	Glenrobe Street to Newbury Street	Deer Park	$468,520
3	Billingham Road	Station Road to House Number 21 Billingham Rd	Deer Park	$645,060
4	Chatsworth Avenue	Ballarat Service Road to House Number 8 Chatsworth Avenue	Ardeer	$466,000
5	Coolamon Street	Roundabout Coolamon Street	Albion	$267,280
6	East Esplanade	Arthur Street to Main Road East	St Albans	$731,122
7	Ferris Avenue	Tasman Avenue to Jarrah Pass	Deer Park	$420,420
8	Foleys Road	Central Park Boulevard to Dalmuir Boulevard	Derrimut	$650,000
9	Genoa Place	Porter Court to End	Deer Park	$134,621
10	Hamel Street	Kamarooka Street to Roundabout Coolamon Street	Albion	$222,300
11	Honeyeater Crescent	Bellbird Ave west side to Fantail Court	Taylors Lakes	$806,000
12	Huddersfield Road	Welwyn Parade to Stevenston Street	Deer Park	$1,352,000
13	Hume Drive	Rose Hedge Drive to Copperfield Drive	Sydenham	$850,000
14	Jackman Crescent	Old Calder Hwy (west side) to Hill Court	Keilor	$380,380
15	Laura Court	Cooke Avenue to End	Sunshine North	$175,760
16	Little Street	Billingham Road to Welwyn Parade	Deer Park	$169,000
17	Maxweld Street	North Street to Yallourn Street	Ardeer	$353,860
18	Messina Crescent	Verona Drive North to Medici Court	Keilor Lodge	$676,000
19	Moira Street	Ardoyne Street to End	Sunshine	$470,340
20	Neil Street	Service Street to Hertford Road	Sunshine	$377,000
21	North Street	Forrest Street to Helene Street	Ardeer	$716,300
22	Patterson Avenue	Loddon Avenue to Green Gully Road (North)	Keilor	$1,369,680
23	Pinaroo Avenue	Wright Street to Lachlan Road	Sunshine West	$388,180
24	Porter Court	Billingham Road to End	Deer Park	$251,311
25	Power Street	Charles Street to Theodore St	St Albans	$481,000
26	Sutherland Street	Diamond Avenue to Oakwood Road	Albanvale	$546,000
27	Theodore Street	Fox Street to Taylors Road	St Albans	$832,000
28	Ventura Court	Messina Crescent to End	Keilor Lodge	$377,000
29	Verona Drive	Clifton Court to Roundabout Pintail Crescent	Taylors Lakes	$148,666
			Total Rehabilitation	**15,134,000**

Brimbank City Council

Telephone 9249 4000
Email info@brimbank.vic.gov.au
Post PO Box 70, Sunshine, VIC 3020

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