

Draft 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 draft Budget and Council Plan Action Plan have been informed by a deliberative community engagement process undertaken in November and December 2023. Through this process, 121 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 \$263.2 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 \$25.6 million on waste services, \$13.6 million on parks services and \$8.8 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 Draft 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 \$800,000 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 draft 2024/2025 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 draft 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 9.90% 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 \$3M (5% uplift) to \$8.8M (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:

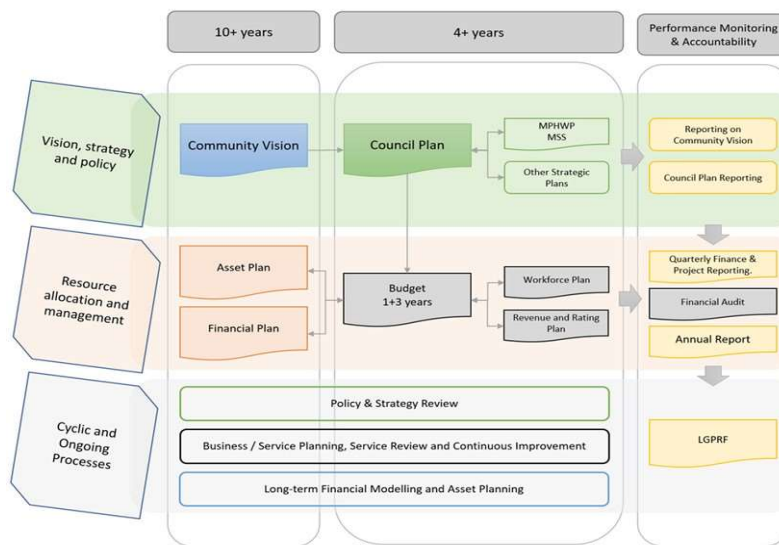
- Grants were based on anticipated funding levels
- New revenue sources were identified where possible
- The effect of rate capping on growth in council rates, in place since financial year 2016/17, has a material impact on council's ability to raise revenue and has had a significant cumulative impact 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 council's adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our vision

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

Our purpose

Council's purpose - *"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

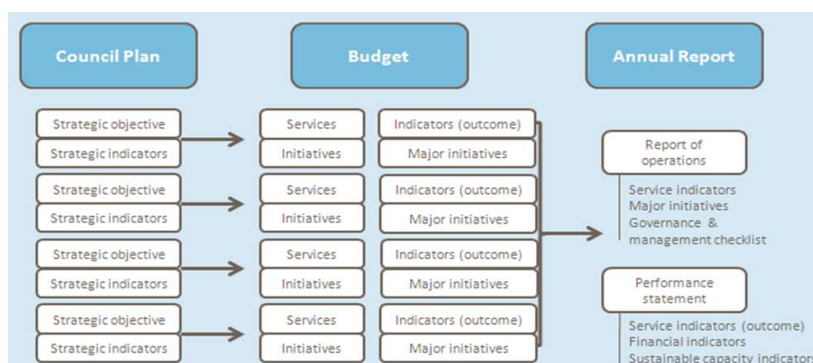
1.3 Strategic Directions

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	689	691
	(Revenue)	-	-	-
	Net Cost	787	689	691
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	1783	1409	1388
	(Revenue)	(27)	(15)	(20)
	Net Cost	1,756	1,394	1,368
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	1,213	1,505
	(Revenue)	(249)	(240)	(329)
	Net Cost	605	973	1,176
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	507	393
	(Revenue)	(87)	(92)	(92)
	Net Cost	358	415	301
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	3,799	3,068
	(Revenue)	(46)	(134)	(122)
	Net Cost	3,626	3,665	2,946
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	491	696
	(Revenue)	-	-	-
	Net Cost	333	491	696
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	209	392
	(Revenue)	(133)	(32)	-
	Net Cost	(70)	177	392
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	5,058	5,321	6,507
	(Revenue)	-	(31)	(16)
	Net Cost	5,058	5,290	6,491
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	1,564	1,689
	(Revenue)	-	-	-
	Net Cost	1,177	1,564	1,689
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	1,310	1,383
	(Revenue)	(11)	-	(3)
	Net Cost	1,221	1,310	1,380
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	2,671	2,521
	(Revenue)	(258)	(188)	(172)
	Net Cost	2,288	2,483	2,349
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	13,391	15,003
	(Revenue)	(12,126)	(15,071)	(14,358)
	Net Cost	(972)	(1,680)	645
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	965
	(Revenue)	(296)	(314)	(324)
	Net Cost	779	612	641
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	453	496
	(Revenue)	(527)	(517)	(543)
	Net Cost	(195)	(64)	(47)
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	1,875	1,775
	(Revenue)	(414)	(1,900)	(1,850)
	Net Cost	662	(25)	(75)
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	1,198	1,206
	(Revenue)	(387)	(1,889)	(259)
	Net Cost	724	(691)	947
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	921	864	921
	(Revenue)	-	-	-
	Net Cost	921	864	921
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.				

		2022/23	2023/24	2024/25
Service area	Description of services provided	Actual (\$'000)	Forecast (\$'000)	Budget (\$'000)
Connected Communities	Expenditure	1,604	1,638	1,731
	(Revenue)	(10)	(8)	-
	Net Cost	1,594	1,630	1,731
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	1,177	1,176
	(Revenue)	(41)	-	-
	Net Cost	1,070	1,177	1,176
Through social research and evidence-based planning, policy and partnerships, the Social Planning and Research Unit enables Council to make strategic decisions and undertake interventions that will achieve social and health equity for our community. Driven by the Municipal Health and Wellbeing Plan (part of Together We Are Brimbank) and Brimbank's Social Justice Charter, the unit oversees whole of organisation approaches to community health and wellbeing.				
Building Compliance	Expenditure	1,562	2,024	1,775
	(Revenue)	(762)	(812)	(819)
	Net Cost	800	1,212	956
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)	(1,638)	(1,526)
	Net Cost	595	629	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		23,130	22,246	27,191

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	2,149	2,137
	(Revenue)	(3)	(7)	(50)
	Net Cost	1,370	2,142	2,087

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	2,384	2,481
	(Revenue)	(24)	(136)	(68)
	Net Cost	1,903	2,248	2,413

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

Service area	Description of services provided	2022/23	2023/24	2024/25
		Actual (\$'000)	Forecast (\$'000)	Budget (\$'000)
Western Alliance for Greenhouse Action (WAGA)	Expenditure	351	573	334
	(Revenue)	(125)	(454)	(334)
	Net Cost	226	119	-
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) to meet Council's statutory responsibilities.				
Statutory Planning	Expenditure	3,122	3,198	3,437
	(Revenue)	(6,130)	(8,466)	(6,712)
	Net Cost	(3,008)	(5,268)	(3,275)
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	612	678
	(Revenue)	(182)	(172)	(126)
	Net Cost	285	440	552
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	2,074	2,568
	(Revenue)	(750)	(810)	(760)
	Net Cost	1,451	1,264	1,808
Animal Management Services provide education, enforcement and animal welfare services under state and local government legislation.				
Local Laws	Expenditure	590	1,003	697
	(Revenue)	(656)	(792)	(640)
	Net Cost	(66)	211	57
Local Laws provides enforcement and compliance activities across Brimbank, under state and Local Government Legislation in the areas of Local Laws, Animal Management, Parking and Litter.				
Event Compliance	Expenditure	3,125	3,511	3,350
	(Revenue)	(3,944)	(4,500)	(4,450)
	Net Cost	(819)	(989)	(1,100)
Event Compliance undertake the provision of Local Law Permits for Public Events and other activities subject to event guidelines under the relevant codes of practice and legislation, including permits to film within the municipality.				

Service area	Description of services provided	2022/23 Actual (\$'000)	2023/24 Forecast (\$'000)	2024/25 Budget (\$'000)
School Crossings	Expenditure	1,800	1,964	2,307
	(Revenue)	(40)	(16)	-
	Net Cost	1,760	1,948	2,307
Provision of School Crossing Services during morning and afternoon school crossing times to ensure student and pedestrian safety and also optimise traffic movement.				
Engineering Services	Expenditure	4,574	5,413	4,099
	(Revenue)	(776)	(629)	(735)
	Net Cost	3,798	4,784	3,364
Engineering services manages Council's Capital Works Program and is responsible for planning, design, construction, maintenance and renewal/disposal of local roads, drainage systems and other vital infrastructure in addition to transport planning.				
Spatial Information Services (GIS)	Expenditure	617	666	734
	(Revenue)	(177)	(203)	(270)
	Net Cost	440	463	464
Spatial Information Services provides data, analytics, and mapping services in the areas of social, economic, spatial, demographic, geographic, and environment.				
Asset Management Services (AMIS)	Expenditure	745	677	1,258
	(Revenue)	-	-	-
	Net Cost	745	677	1,258
Asset Management Services provides enterprise infrastructure asset management services as they relate to local government.				
Property Management	Expenditure	453	825	2,841
	(Revenue)	(1,250)	(1,163)	(1,043)
	Net Cost	(797)	(338)	1,798
Property Management provide enterprise support and management of property related matters including management of leases, licenses, tenant partners / tenants, asset sales, property acquisitions, boundary disputes, and illegal encroachments.				
Urban design	Expenditure	2,842	2,504	2,614
	(Revenue)	(3)	(247)	(104)
	Net Cost	2,839	2,257	2,510
Urban Design delivers quality public realm outcomes within streets and activity centres that support community togetherness, active transport and traders. The services works to create a green, resilient urban environment that supports the health and wellbeing of the community while addressing climate change impacts and other shocks like pandemics.				
Open Space	Expenditure	688	607	474
	(Revenue)	(100)	-	-
	Net Cost	588	607	474
The Open Space Design team deliver quality public realm outcomes within parks and reserves that support community togetherness and foster an active community while creating a green, resilient urban environment that supports the health and wellbeing of the community that addresses climate change impacts and other shocks like pandemics.				
Rail Projects	Expenditure	570	370	429
	(Revenue)	(192)	(144)	-
	Net Cost	378	226	429
Transforming Brimbank facilitates communication between Council and Rail Projects Victoria (RPV). This function is fully funded by RPV.				

Service area	Description of services provided	2022/23 Actual (\$'000)	2023/24 Forecast (\$'000)	2024/25 Budget (\$'000)
Building Maintenance	Expenditure	9,456	10,028	9,698
	(Revenue)	-	-	-
	Net Cost	9,456	10,028	9,698
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	4,855	5,070
	(Revenue)	(102)	(253)	-
	Net Cost	4,520	4,602	5,070
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	5,578	5,619
	(Revenue)	(91)	(67)	-
	Net Cost	5,230	5,511	5,619
Cleansing Services work to improve the amenity and livability of Brimbank by maintaining the overall cleanliness of the municipality.				
Parks Services	Expenditure	10,361	14,433	13,630
	(Revenue)	(264)	(193)	(146)
	Net Cost	10,097	14,240	13,484
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	3,135	3,990
	(Revenue)	(69)	(26)	-
	Net Cost	3,437	3,109	3,990
Tree Services provides maintenance and ongoing care for Council's street tree and open space tree assets and follow standards and requirements as set out in the Brimbank Tree Policy 2021.				
Waste Services	Expenditure	21,933	24,876	25,614
	(Revenue)	(70)	(78)	(54)
	Net Cost	21,863	24,798	25,560
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	1,782	1,721
	(Revenue)	(23)	(66)	(41)
	Net Cost	1,567	1,716	1,680
Pedestrian Facilities is responsible for the maintenance, upkeep and safety of the entire footpath network in Brimbank.				
Operations Group Management	Expenditure	834	825	853
	(Revenue)	(12)	-	-
	Net Cost	822	825	853
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	(2,434)	(3,065)	(2,682)
	(Revenue)	(282)	(256)	(259)
	Net Cost	(2,716)	(3,321)	(2,941)
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	3,422	2,913
	(Revenue)	(23)	-	-
	Net Cost	3,078	3,422	2,913
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	76,451	81,803

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:
 - o Delivering an annual Environmental Events Calendar with programs such as 'Healthy food for a healthy planet' and 'Reducing food waste at home'
 - o Supporting the community to stay safe during heatwaves
 - o 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	2023/24	2024/25
		Actual (\$'000)	Forecast (\$'000)	Budget (\$'000)
Libraries	Expenditure	7,851	8,178	8,756
	(Revenue)	(130)	(153)	(136)
	Net Cost	7,721	8,025	8,620
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	2,667	2,564
	(Revenue)	(316)	(292)	(345)
	Net Cost	1,947	2,375	2,219
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	414	490
	(Revenue)	(79)	(72)	(100)
	Net Cost	626	342	390
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	1,622	1,725
	(Revenue)	(320)	(498)	(414)
	Net Cost	1,110	1,124	1,311
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	486	482
	(Revenue)	-	-	-
	Net Cost	465	486	482
Delivery of a program to coordinate revitalisation and place management of the St Albans and Sunshine Town Centres.				
Strategic Planning	Expenditure	1,427	1,790	1,927
	(Revenue)	-	-	-
	Net Cost	1,427	1,790	1,927
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	1,173	1,074
	(Revenue)	(23)	(605)	(45)
	Net Cost	456	568	1,029
The key purpose of Transforming Brimbank is to leverage new investment in Brimbank to deliver meaningful and generational change for the community. The program works to promote, partner and advocate for outcomes described in the Sunshine Priority Precinct 2050 Vision.				
Major Projects	Expenditure	-	898	609
	(Revenue)	(198)	(139)	(135)
	Net Cost	(198)	759	474
Facilities and Major Projects are responsible for the delivery of Council's Facilities Asset Management Plan and Major Projects including the ongoing maintenance of Council's Facilities and Buildings.				
Strategic Objective: Opportunity and Prosperity - Net Total		13,555	15,468	16,451

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:
 - Promoting opportunities for local businesses to build capacity through engagement with disability awareness and education activities
 - Exploring 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	2023/24	2024/25
		Actual (\$'000)	Forecast (\$'000)	Budget (\$'000)
Occupational Health and Safety	Expenditure	1,290	1,351	1,104
	(Revenue)	(209)	-	-
	Net Cost	1,081	1,351	1,104
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	3,109	2,785	2,241
	(Revenue)	-	-	-
	Net Cost	3,109	2,785	2,241
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	2023/24	2024/25
		Actual (\$'000)	Forecast (\$'000)	Budget (\$'000)
Organisational Development	Expenditure	76	302	1,687
	(Revenue)	-	-	-
	Net Cost	76	302	1,687
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	713	45
	(Revenue)	-	-	-
	Net Cost	738	713	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	13,899	16,561
	(Revenue)	(102)	(1)	-
	Net Cost	8,373	13,898	16,561
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	899	1,099
	(Revenue)	-	-	-
	Net Cost	942	899	1,099
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	1,092
	(Revenue)	-	-	-
	Net Cost	1,017	1,116	1,092
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	1,698	1,720
	(Revenue)	(251)	(298)	(354)
	Net Cost	1,936	1,400	1,366
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	474	542
	(Revenue)	-	-	-
	Net Cost	598	474	542
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	316	361
	(Revenue)	-	-	-
	Net Cost	398	316	361
Systems Accounting are responsible for the management and maintenance of Council's financial and reporting systems.				
Procurement and Contracts	Expenditure	733	394	874
	(Revenue)	-	-	-
	Net Cost	733	394	874
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	580	683
	(Revenue)	-	-	-
	Net Cost	436	580	683
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	3,104	3,271
	(Revenue)	-	-	-
	Net Cost	2,642	3,104	3,271
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	668	843
	(Revenue)	-	-	-
	Net Cost	369	668	843
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	2,046	3,826
	(Revenue)	(19)	(41)	(41)
	Net Cost	1,763	2,005	3,785
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	2,467	2,886
	(Revenue)	(21)	(50)	(52)
	Net Cost	2,394	2,417	2,834
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	861	856
	(Revenue)	-	-	-
	Net Cost	765	861	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	3,296	3,249
	(Revenue)	-	-	-
	Net Cost	2,973	3,296	3,249
	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	366	361
	(Revenue)	-	-	-
	Net Cost	330	366	361
	Civic Events deliver a range of projects/events that engage the community in civic and public life.			
Strategic theme: Leadership and Governance - Net Total		30,673	37,301	42,853

Initiatives

- Deliver the Advocacy Plan 2023-2025 that sets out Brimbank's key advocacy priorities, which include: B582
 - oTransforming Brimbank
 - oMental health
 - oRoad infrastructure
 - oClimate emergency
 - oAddressing unemployment
 - oHousing and homelessness
 - oMelbourne 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	27,191	47,626	(20,435)
Strategic Objective: Place and Spaces	81,803	97,595	(15,793)
Strategic Objective: Opportunity and Prosperity	16,451	17,626	(1,174)
Strategic Objective: Leadership and Governance	42,853	43,300	(447)
Total services and initiatives	168,298	206,147	(37,849)
Added in:			
Depreciation	56,125		
Borrowing costs	2,515		
Finance costs - leases	220		
Other non-attributable*	(12,357)		
Deficit before funding sources	214,801		
Funding sources:			
Rates and charges	(187,749)		
Operating grants	(26,225)		
Capital grants	(2,564)		
Total funding sources	(216,538)		
Surplus for the year	(1,737)		

*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

		Forecast	Budget	Projections		
	Notes	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income / Revenue						
Rates and charges	4.1.1	181,060	187,749	193,559	199,551	205,730
Statutory fees and fines	4.1.2	9,255	8,921	9,144	9,372	9,607
User fees	4.1.3	19,785	18,680	19,506	20,179	20,967
Grants - Operating	4.1.4	12,559	26,226	26,457	27,118	27,796
Grants - Capital	4.1.4	3,504	2,564	2,652	3,010	1,160
Contributions - monetary	4.1.5	9,345	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	352	495	45	46	47
Other income	4.1.7	11,586	11,820	10,873	10,388	10,800
Total income / revenue		250,746	264,906	270,899	278,544	285,210
Expenses						
Employee costs	4.1.8	106,587	112,312	115,074	119,431	124,048
Materials and services	4.1.9	86,061	85,215	92,211	93,814	94,196
Allowance for impairment losses	4.1.10	1,100	1,100	1,100	1,100	1,100
Depreciation	4.1.11	55,602	56,125	57,528	58,966	60,441
Depreciation - right of use assets	4.1.12	1,925	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	308	220	158	101	310
Other expenses	4.1.15	4,385	3,820	3,916	4,014	4,114
Total expenses		258,351	263,168	274,428	280,436	287,867
Surplus/(deficit) for the year		(7,605)	1,737	(3,528)	(1,891)	(2,657)
Total comprehensive result		(7,605)	1,737	(3,528)	(1,891)	(2,657)

Balance Sheet

For the four years ending 30 June 2028

		Forecast	Budget	Projections		
	Notes	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Assets						
Current assets						
Cash and cash equivalents		74,622	68,822	52,511	51,990	53,684
Trade and other receivables		36,275	35,904	32,443	33,036	33,648
Other financial assets		-	-	-	-	-
Inventories		119	119	119	119	119
Prepayments		808	808	808	808	808
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		625	625	625	625	625
Total current assets	4.2.1	112,450	106,278	86,506	86,579	88,884
Non-current assets						
Trade and other receivables		70	70	70	70	70
Property, infrastructure, plant & equipment		2,745,089	2,758,627	2,757,080	2,755,802	2,757,433
Right-of-use assets		3,413	2,001	910	667	4,959
Total non-current assets	4.2.1	2,748,572	2,760,698	2,758,060	2,756,539	2,762,462
Total assets		2,861,022	2,866,976	2,844,566	2,843,118	2,851,346
Liabilities						
Current liabilities						
Trade and other payables		26,196	26,145	28,397	29,030	29,317
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	64,188	65,640	91,975	73,464	76,526
Non-current liabilities						
Trust funds and deposits		6,605	6,605	6,605	6,605	6,605
Unearned income/revenue		-	-	-	-	-
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		156,006	160,223	141,341	141,784	152,670
Net assets		2,705,017	2,706,754	2,703,225	2,701,334	2,698,677
Equity						
Accumulated surplus		1,110,634	1,115,933	1,130,874	1,128,978	1,126,317
Reserves		1,594,383	1,590,821	1,572,352	1,572,356	1,572,360
Total equity		2,705,017	2,706,754	2,703,225	2,701,334	2,698,677

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		(7,605)	(7,605)	-	-
Net asset revaluation gain/loss		-	-	-	-
Transfers to / from other reserves		-	(1,294)	-	1,294
Balance at end of the financial year		2,705,017	1,110,634	1,555,555	38,828
2025 Budget					
Balance at beginning of the financial year		2,705,017	1,110,634	1,555,555	38,828
Surplus/(deficit) for the year		1,737	1,737	-	-
Net asset revaluation gain/loss		-	-	-	-
Transfers to / from other reserves	4.3.1	-	3,562	-	(3,562)
Balance at end of the financial year	4.3.2	2,706,754	1,115,933	1,555,555	35,266
2026					
Balance at beginning of the financial year		2,706,754	1,115,933	1,555,555	35,266
Surplus/(deficit) for the year		(3,528)	(3,528)	-	-
Net asset revaluation gain/loss		-	-	-	-
Transfers to / from other reserves		-	18,470	-	(18,470)
Balance at end of the financial year		2,703,225	1,130,874	1,555,555	16,797
2027					
Balance at beginning of the financial year		2,703,225	1,130,874	1,555,555	16,797
Surplus/(deficit) for the year		(1,891)	(1,891)	-	-
Net asset revaluation gain/loss		-	-	-	-
Transfers to / from other reserves		-	(4)	-	4
Balance at end of the financial year		2,701,334	1,128,978	1,555,555	16,801
2028					
Balance at beginning of the financial year		2,701,334	1,128,978	1,555,555	16,801
Surplus/(deficit) for the year		(2,657)	(2,657)	-	-
Net asset revaluation gain/loss		-	-	-	-
Transfers to / from other reserves		-	(4)	-	4,326
Balance at end of the financial year		2,698,677	1,126,317	1,555,555	16,805

Statement of Cash Flows

For the four years ending 30 June 2028

	Notes	Forecast	Budget	Projections		
		2023/24 (\$'000)	2024/25 (\$'000)	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		181,060	188,120	197,020	198,957	205,118
Statutory fees and fines		9,255	8,921	9,144	9,372	9,607
User fees		19,785	18,680	19,506	20,179	20,967
Grants		12,559	26,226	26,457	27,118	27,796
Grants - capital		3,504	2,564	2,652	3,010	1,160
Contributions - monetary		9,345	5,395	5,530	5,668	5,810
Trust funds and deposits taken		300	300	300	300	300
Other receipts		11,586	11,820	10,873	10,388	10,800
Employee costs		(106,563)	(111,558)	(114,306)	(118,642)	(123,237)
Materials and services		(85,417)	(85,460)	(90,182)	(93,349)	(94,085)
Other payments		(5,485)	(4,920)	(5,016)	(5,114)	(5,214)
Net cash provided by/(used in) operating activities	4.4.1	49,929	60,086	61,979	57,889	59,023
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(63,349)	(67,730)	(53,487)	(55,560)	(57,895)
Proceeds from sale of property, infrastructure, plant and equipment		1,134	1,221	45	46	47
Net cash provided by/ (used in) investing activities	4.4.2	(62,215)	(66,509)	(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		(308)	(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	(6,805)	622	(24,848)	(2,896)	519
Net increase/(decrease) in cash & cash equivalents		(19,090)	(5,801)	(16,311)	(521)	1,694
Cash and cash equivalents at the beginning of the financial year		93,713	74,622	68,822	52,511	51,990
Cash and cash equivalents at the end of the financial year		74,622	68,822	52,511	51,990	53,684

Statement of Capital Works
For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Property						
Land		50	145	0	0	0
Land improvements		0	0	0	0	0
Total land		50	145	0	0	0
Buildings		10,055	18,392	11,260	12,877	9,740
Total buildings		10,055	18,392	11,260	12,877	9,740
Total property		10,105	18,536	11,260	12,877	9,740
Plant and equipment						
Plant, Machinery and Equipment		5,099	4,905	3,125	3,790	4,302
Computers and Telecommunications		0	80	70	85	85
Library books		802	800	800	800	800
Total plant and equipment		5,902	5,785	3,995	4,675	5,187
Infrastructure						
Roads		29,039	27,844	26,816	27,897	28,003
Footpaths and cycle-ways		1,886	3,011	1,624	2,541	1,825
Drainage		1,759	1,505	900	1,525	1,050
Recreational, leisure and community facilities		4,144	4,708	3,835	1,500	6,180
Parks, open space and streetscapes		10,514	6,341	5,056	4,545	5,910
Total infrastructure		47,343	43,408	38,232	38,008	42,968
Total capital works expenditure	4.5.1	63,349	67,730	53,487	55,560	57,895
Represented by:						
New asset expenditure		33,693	14,964	7,510	11,058	11,021
Asset renewal expenditure		19,005	40,552	37,509	35,813	39,835
Asset upgrade expenditure		10,651	12,214	8,468	8,688	7,039
Total capital works expenditure	4.5.1	63,349	67,730	53,487	55,560	57,895
Funding sources represented by:						
Grants		3,504	2,564	2,652	3,010	1,160
Contributions		0	0	0	0	0
Council cash		59,845	65,166	50,834	52,550	56,735
Total capital works expenditure	4.5.1	63,349	67,730	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	106,587	112,312	115,074	119,431	124,048
Employee costs - capital	0		0	0	0
	(FTE)	(FTE)	(FTE)	(FTE)	(FTE)
Staff numbers					
Employees	964.2	987.1	984.9	994.8	1004.7
Total staff numbers	964.2	987.1	984.9	994.8	1,004.7

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

Department	Budget 2024/25 (\$'000)	Comprises		Casual (\$'000)	Temporary (\$'000)
		Permanent Full Time (\$'000)	Part time (\$'000)		
CEO & Exec. Services	532	446	86	0	0
Corporate Services	6,937	5,839	163	0	935
People, Partnerships & Performance	12,220	7,811	2,252	33	2,123
Infrastructure and City Services	33,988	29,964	1,244	0	2,780
City Futures	16,800	10,561	2,537	469	3,232
Community Wellbeing	41,836	16,737	14,941	6,540	3,618
Total staff expenditure	112,312	71,359	21,222	7,043	12,688
Other expenditure	0	0	0	0	0
Capitalised labour costs	0	0	0	0	0
Total expenditure	112,312	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		Casual (FTE)	Temporary (FTE)
		Permanent Full Time (FTE)	Part time (FTE)		
CEO & Exec. Services	1.6	1.0	0.6	0.0	0.0
Corporate Services	75.6	67.0	1.7	0.0	7.0
People, Partnerships & Performance	94.4	60.8	19.2	0.2	14.2
Infrastructure and City Services	293.1	263.7	10.6	0.0	18.8
City Futures	140.6	84.9	28.9	5.3	21.6
Community Wellbeing	381.8	138.3	143.8	61.1	38.7
Total staff FTE	987.1	615.5	204.7	66.5	100.4
Other	0.0				
Capitalised labour	0.0				
Total staff	987.1				

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	71,359	73,114	75,882	78,815
Female	28,751	29,458	30,573	31,755
Male	37,228	38,143	39,587	41,118
Vacant	5,380	5,513	5,721	5,943
Permanent - Part time	21,222	21,744	22,568	23,440
	14,074	14,420	14,966	15,545
Female				
Male	4,031	4,130	4,286	4,452
Vacant	3,118	3,194	3,315	3,443
Casuals, temporary and other expenditure	19,731	20,216	20,982	21,793
Total Brimbank City Council	112,312	115,074	119,431	124,048
Office of the Chief Executive Officer				
Permanent - Full time	446	457	475	493
Female	446	457	475	493
Male	0	0	0	0
Vacant	0	0	0	0
Permanent - Part time	86	88	91	95
Female	86	88	91	95
Male	0	0	0	0
Vacant	0	0	0	0
Casuals, temporary and other expenditure	0	0	0	0
Total Office of the Chief Executive Officer	532	545	566	588
Corporate Services				
Permanent - Full time	5,839	5,983	6,210	6,450
Female	2,355	2,413	2,504	2,601
Male	2,006	2,055	2,133	2,216
Vacant	1,478	1,515	1,572	1,633
Permanent - Part time	163	167	173	180
Female	145	149	154	160
Male	0	0	0	0
Vacant	18	18	19	19
Casuals, temporary and other expenditure	935	958	994	1,033
Total Corporate Services	6,937	7,108	7,377	7,662
City Futures Division				
Permanent - Full time	10,561	10,821	11,231	11,665
Female	5,477	5,611	5,824	6,049
Male	4,854	4,974	5,162	5,362
Vacant	230	236	245	254
Permanent - Part time	2,537	2,600	2,698	2,802
Female	1,376	1,410	1,463	1,520
Male	1,073	1,099	1,141	1,185
Vacant	89	91	94	98
Casuals, temporary and other expenditure	3,701	3,792	3,936	4,088
Total City Futures Division	16,800	17,213	17,865	18,555
Community Wellbeing Division				
Permanent - Full time	16,737	17,149	17,798	18,486
Female	11,861	12,152	12,613	13,100
Male	3,994	4,092	4,247	4,411
Vacant	882	904	938	974
Permanent - Part time	14,941	15,308	15,888	16,502
Female	9,980	10,226	10,613	11,023
Male	2,321	2,378	2,468	2,563
Vacant	2,640	2,705	2,807	2,916
Casuals, temporary and other expenditure	10,158	10,408	10,802	11,220
Total Community Wellbeing Division	41,836	42,865	44,488	46,207

People, Partnerships & Performance				
Permanent - Full time	7,811	8,003	8,306	8,627
Female	6,295	6,450	6,694	6,953
Male	1,285	1,316	1,366	1,419
Vacant	231	237	246	255
Permanent - Part time	2,252	2,308	2,395	2,488
Female	1,968	2,016	2,093	2,174
Male	197	202	210	218
Vacant	87	89	92	96
Casuals, temporary and other expenditure	2,157	2,210	2,293	2,382
Total People, Partnerships & Performance	12,220	12,520	12,994	13,497
Infrastructure and City Services				
Permanent - Full time	29,964	30,701	31,863	33,095
Female	3,296	3,377	3,505	3,640
Male	24,560	25,164	26,117	27,127
Vacant	2,108	2,160	2,242	2,328
Permanent - Part time	1,244	1,275	1,323	1,374
Female	612	627	650	675
Male	312	320	332	345
Vacant	320	328	341	354
Casuals, temporary and other expenditure	2,780	2,848	2,956	3,070
Total Infrastructure and City Services	33,988	34,824	36,142	37,539
Total employee expenses	112,312	115,074	119,431	124,048
	2024/25	2025/26	2026/27	2027/28
	(FTE)	(FTE)	(FTE)	FTE
Staff FTE Numbers				
Consolidated				
Permanent - Full time	615.5	615.30	621.46	627.67
Female	248.0	246.50	248.97	251.45
Male	321.1	322.00	325.22	328.47
Vacant	46.4	46.80	47.27	47.74
Permanent - Part time	204.7	204.08	206.12	208.18
Female	135.8	134.9	136.27	137.63
Male	38.9	39.1	39.44	39.83
Vacant	30.1	30.1	30.42	30.72
Casuals, temporary and other expenditure	166.9	165.56	167.22	168.89
Total Consolidated	987.1	984.9	994.8	1,004.7
Office of the Chief Executive Officer				
Permanent - Full time	1.0	1.0	1.0	1.0
Female	1.0	1.0	1.0	1.0
Male	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
Permanent - Part time	0.6	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	0.0	0.0	0.0	0.0
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

	2024/25 (FTE)	2025/26 (FTE)	2026/27 (FTE)	2027/28 FTE
Staff FTE Numbers				
City Futures Division				
Permanent - Full time	84.9	85.7	86.6	87.4
Female	44.0	44.4	44.9	45.3
Male	39.0	39.4	39.8	40.2
Vacant	1.9	1.9	1.9	1.9
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	26.9	27.1	27.4	27.7
Total City Futures Division	140.6	142.0	143.4	144.8
Community Wellbeing Division				
Permanent - Full time	138.3	133.3	134.6	136.0
Female	98.0	95.0	96.0	96.9
Male	33.0	31.0	31.3	31.6
Vacant	7.3	7.3	7.4	7.4
Permanent - Part time	143.8	142.5	144.0	145.4
Female	96.0	94.8	95.8	96.7
Male	22.3	22.3	22.6	22.8
Vacant	25.4	25.4	25.7	25.9
Casuals, temporary and other expenditure	99.8	97.8	98.8	99.8
Total Community Wellbeing Division	381.8	373.6	377.4	381.1
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	987.1	985.0	994.8	1,004.7

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 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 \$187.75 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	%
General rates*	136,396	141,213	4,817	3.53
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	800	850	50	6.23
Total rates and charges	181,060	187,749	6,689	3.69
Interest on rates and charges	1,200	1,600	400	33.33
Total rates and charges (incl. interest)	182,260	189,349	7,089	3.89

*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

Type or class of land	Forecast 2023/24 cents/\$CIV	Budget 2024/25 cents/\$CIV	Change %
General rate for rateable residential properties	0.17387	0.17467	0.46
General rate for rateable residential flats/units properties	0.17387	0.17467	0.46
General rate for rateable commercial/industrial properties	0.36707	0.36875	0.46
General rate for rateable vacant land properties	0.36261	0.36427	0.46
General rate for rateable commercial/industrial vacant land properties	0.59444	0.59716	0.46
General rate for rateable retirement village properties	0.16198	0.16273	0.46
General rate for rateable farm properties	0.14861	0.14929	0.46
General rate for rateable cultural and recreational land	0.18353	0.18437	0.46

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	Budget 2024/25	Change	
	(\$'000)	(\$'000)	\$'000	%
Residential	67,333	67,012	(321)	(0.48)
Residential Flats/Units	12,856	13,256	400	3.11
Commercial/Industrial	47,266	52,065	4,799	10.15
Vacant Land	3,247	3,161	(86)	(2.65)
Commercial/Industrial Vacant Land	5,332	5,299	(33)	(0.62)
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	141,213	4,776	3.50

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	%
Residential	55,393	55,376	(17)	(0.03)
Residential flats/Units	15,939	16,470	531	3.33
Commercial/Industrial	6,638	6,852	214	3.22
Vacant Land	1,317	1,220	(97)	(7.37)
Commercial/Industrial Vacant Land	599	557	(42)	(7.01)
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	81,032	589	(7.85)

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	Budget 2024/25	Change	
	(\$'000)	(\$'000)	\$'000	%
Residential	38,740,685	38,363,772	(376,913)	(0.97)
Residential flats/Units	7,672,720	7,588,493	(84,227)	(1.10)
Commercial/Industrial	13,161,417	14,119,006	957,589	7.28
Vacant Land	850,958	867,627	16,669	1.96
Commercial/Industrial Vacant Land	831,031	887,277	56,246	6.77
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	61,505,300	62,083,823	578,523	0.94

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	
	\$	\$	\$	%
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	Budget 2024/25	Change	
	(\$'000)	(\$'000)	\$'000	%
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	
	\$	\$	\$	%
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	%
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	%
Rates	136,396	141,213	4,817	3.53
Municipal charge	6,613	6,807	194	2.93
Service rates and charges	37,251	38,879	1,628	4.37
Supplementary rates	800	850	50	6.23
Total Rates and charges	181,060	187,749	6,689	3.69

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	\$ 144,064,379
Number of rateable properties	80,443	81,032
Base Average Rate	1,718	\$ 1,778
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	1,778	\$ 1,827
Maximum General Rates and Municipal Charges Revenue	143,032,768	\$ 148,026,149
Budgeted General Rates and Municipal Charges Revenue	143,013,658	\$ 148,019,983
Budgeted Supplementary Rates	800,000	\$ 850,000
Budgeted Total Rates and Municipal Charges Revenue	143,813,658	\$ 148,869,983

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: \$800,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(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 0.17467% (0.17467 cents in the dollar of CIV) for all rateable residential properties;
- A general rate of 0.17467% (0.17467 cents in the dollar of CIV) for all rateable residential flats and units properties;
- A general rate of 0.36875% (0.36875 cents in the dollar of CIV) for all rateable commercial or industrial properties;
- A general rate of 0.36427% (0.36427 cents in the dollar of CIV) for all rateable vacant land properties;
- A general rate of 0.59716% (0.59716 cents in the dollar of CIV) for all rateable commercial/industrial vacant land properties;
- A general rate of 0.16273% (0.16273 cents in the dollar of CIV) for all rateable retirement village properties;
- A general rate of 0.14929% (0.14929 cents in the dollar of CIV) for all rateable farm properties; and
- A general rate of 0.18437% (0.18437 cents in the dollar of CIV) for all rateable cultural and recreational properties.

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

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

Residential Property

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

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

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

Residential Flat/Unit Property

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

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

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

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

Retirement Village Property

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

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

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

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

Commercial/Industrial Developed Property

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

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

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

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

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

Vacant Land

Vacant land is any land, which is:

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

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

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

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

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

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

Commercial/Industrial Vacant Land

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

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

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

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

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

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

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

Farm Property

Farm property is any land, which is:

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

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

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

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

Cultural and Recreational Land

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

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

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

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

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

4.1.2 Statutory fees and Fines

	Forecast 2023/24 (\$'000)	Budget 2024/25 (\$'000)	Change (\$'000)	%
Infringements and costs	5,129	4,890	(239)	(4.66)
Court recoveries	38	16	(22)	(57.33)
Town planning fees	1,515	1,534	19	1.28
Permits	379	357	(22)	(5.81)
Land information certificates	125	130	5	3.99
Registrations	2,003	1,918	(85)	(4.26)
Other	65	76	10	15.54
Total statutory fees and fines	9,255	8,921	(334)	(3.61)

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 decrease by \$0.33 million or 3.61% compared to 2023/24. The decrease is mainly attributable to a decrease in compliance fees driven by lower fines and registrations fees.

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)	%
Aged services	477	563	86	18.00
Leisure centre, art and recreation	17,085	15,996	(1,089)	(6.37)
Child care/children's program	18	10	(8)	(43.97)
Planning and compliance	927	959	33	3.54
Building services	264	328	64	24.33
Waste management services	3	0	(3)	(100.00)
Non voter infringements	40	40	0	0.00
Land clearance	1	0	(1)	(100.00)
Local laws	623	516	(106)	(17.09)
Other	348	267	(82)	(23.49)
Total user fees	19,785	18,680	(1,105)	(5.58)

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 (\$1.01 million) or 5.58% 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)	%
Grants are budgeted to be received in respect of the following:				
Summary of grants				
Commonwealth funded grants	2,810	16,745	13,935	495.86
State funded grants	13,253	15,262	2,009	15.16
Total grants	16,063	32,007	15,943	99.25
(a) Operating Grants				
Recurrent - Commonwealth government				
Financial assistance grants	683	15,372	14,689	2,151.57
Arts and cultural development	45	39	(6)	(14.15)
Other	109	204	95	87.71
Recurrent - State government				
Community Health	1,047	1,059	11	1.09
School crossing supervisors	753	768	15	1.99
Maternal and child health	2,885	2,737	(148)	(5.11)
Aged care	3,455	3,117	(337)	(9.77)
Family and children	20	25	5	25.00
Libraries and learning	1,394	1,420	26	1.84
Recreation	497	594	98	19.71
Total recurrent operating grants	10,888	25,336	14,448	132.70
Non-recurrent - Commonwealth Government				
Other	0	0	0	0.00
Non-recurrent - State government				
Recreation - State (NR)	114	26	(88)	(76.91)
Planning and development	257	131	(126)	(49.17)
Other	472	362	(110)	(23.32)
Community health and safety	557	321	(236)	(42.33)
Maternal and child health	190	50	(140)	(73.73)
Total non-recurrent operating grants	1,671	890	(781)	(46.76)
Total operating grants	12,559	26,226	13,667	108.82
(b) Capital Grants				
Recurrent - Commonwealth government				
Roads to recovery	952	1,130	178	18.71
Recurrent - State Government				
Libraries and learning	0	29	29	100.00
Total recurrent capital grants	952	1,159	207	21.76
Non recurrent - Commonwealth government				
Roads	1,021	0	(1,021)	(100.00)
Non-recurrent - State government				
Buildings	0	1,405	4,622	100.00
Parks, open space and streetscapes	114	0	(114)	(100.00)
Recreational, leisure and community facilities	1,417	0	(1,417)	(100.00)
Total non-recurrent capital grants	2,552	1,405	(1,147)	(44.95)
Total capital grants	3,504	2,564	(940)	(26.83)
Total grants	16,063	28,790	12,726	79.23

For the 2024/25 year, Council is expecting to receive \$28.79 million in Grants which is an increase of \$12.73 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 \$13.67 million 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 \$0.94 million or 26.83% 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)	%
Monetary	9,345	5,395	(3,950)	(42.27)
Non-monetary	3,300	3,057	(243)	(7.37)
Total contributions	12,645	8,452	(4,193)	(33.16)

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 \$3.95 million or 42.27% 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)	%
Net gain/(loss) on disposal of plant and equipment	(352)	(495)	(143)	40.67
Net gain/(loss) on disposal of property and infrastructure	0	0	0	0.00
Total Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(352)	(495)	(143)	40.67

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)	%
Interest	5,320	5,980	660	12.41
Rent	2,826	2,262	(564)	(19.95)
Recovery	848	852	4	0.47
Rebates	165	165	(0)	(0.00)
Subdivisional fees	166	305	139	83.78
Legal costs recovery	500	500	0	0.00
Special charges	436	344	(92)	(21.04)
Compensation recovery	217	0	(217)	(100.00)
Insurance recovery	50	52	2	3.51
Other	1,059	1,360	302	28.52
Total other income	11,586	11,820	234	2.02

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 \$0.23 million or 2.02% 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)	%
Wages and salaries	92,707	97,797	5,089	5.49
WorkCover	4,055	3,159	(895)	(22.09)
Superannuation	9,617	11,156	1,539	16.00
Fringe benefits tax	208	200	(8)	(3.85)
Total employee costs	106,587	112,312	5,725	5.37

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 \$5.73 million or 5.37% 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 savings of \$1.10 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 \$0.89 million in 2024/25. The Workcover 2023/24 premium increased by \$1.73 million compared to the 2023/24 budget due to State Government changes on the 1st July 2023 which led to significant premium increases for Council due to WorkCover rate hikes, industry classifications, and claims experience. Based on the 2024/25 industry assessment, the premium is projected to decrease.

4.1.9 Materials and services

	Forecast 2023/24 (\$'000)	Budget 2024/25 (\$'000)	Change (\$'000)	%
Contract payments	40,857	38,109	(2,747)	(6.72)
General maintenance	4,817	4,452	(365)	(7.58)
Materials and services	14,141	15,164	1,023	7.24
Consultants	4,868	5,347	479	9.83
Information technology	6,140	6,055	(85)	(1.38)
Insurance	2,868	2,963	95	3.30
Utilities	6,978	6,894	(83)	(1.19)
Other	5,392	6,231	839	15.56
Total materials and services	86,061	85,215	(845)	(0.98)

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 decrease by \$0.85 million or 0.98% compared to the forecast for 2023/24. The decrease is predominately due to lower contract payments (agency costs) anticipated as vacancies backfilled by contract in 2023/24 are projected to be filled with staff in 2024/25. This is partially offset by Victorian local elections costs, scheduled for October 2024.

4.1.10 Bad and doubtful debts

	Forecast 2023/24 (\$'000)	Budget 2024/25 (\$'000)	Change (\$'000)	%
Parking infringement debtors and other	1,100	1,100	0	0.00
Total bad and doubtful debts	1,100	1,100	0	-

Overall, the level of bad and doubtful debts is budgeted to remain the same as the 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)	%
Property	5,916	6,041	125	2.11
Plant & equipment	3,901	4,110	209	5.37
Infrastructure	45,785	45,974	188	0.41
Total depreciation	55,602	56,125	523	0.94

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 \$0.52 million or 0.94% 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)	%
Amortisation - right of use assets	1,925	1,861	(64)	(3.33)
Total amortisation - right of use assets	1,925	1,861	(64)	(3.33)

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)	%
Interest on loans	2,383	2,515	133	5.58
Total Borrowing costs	2,383	2,515	133	5.58

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)	%
Finance costs - leases	308	220	(88)	(28.59)
Total finance costs - leases	308	220	(88)	(28.59)

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)	%
Auditors' remuneration - VAGO	67	68	2	2.26
Auditors' remuneration - internal	66	66	0	0.01
Bank fees and charges	671	779	108	16.06
Councillors' allowance	574	552	(22)	(3.80)
Special Rate Charge	436	344	(92)	(21.04)
Pensioner rebate, waivers and relief	388	375	(13)	(3.35)
Environmental protection	680	680	0	0.00
Community and business grants	828	830	2	0.24
Other	675	126	(549)	(81.31)
Total other expenses	4,385	3,820	(565)	(12.87)

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 \$0.57 million or 12.87% 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 (\$6.17 million) compared to 2023/24 forecast.

The decrease in current assets is mainly attributable to a decrease in cash and cash equivalents of (\$5.80 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 \$0.37 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 \$12.13 million compared to 2023/24.

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 \$67.73 million (which includes carried forward works of \$9.05 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 \$1.45 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	3,413	2,001
Total right-of-use assets	3,413	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	10,699	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 (\$0.88 million).

4.3.2 Equity

Total equity is expected to increase by \$1.74 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 \$5.30 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 \$10.16 million from the 2023/24 forecast mainly due to:

Inflows:

- An increase in Grants by \$13.67 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 \$7.06 million.

Outflows:

- An increase in cash outflows of \$4.99 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 increase by (\$4.29 million) from 2023/24 forecast primarily due a increase in Property, plant and equipment outflows of (\$4.38 million) offset by the cash inflows from the proceeds of sale of property, infrastructure, plant and equipment of \$0.87 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 (\$6.81 million). This represents an overall inflow of \$7.43 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)	%
Property	10,105	18,536	8,432	83.45
Plant and equipment	5,902	5,785	(116)	(1.97)
Infrastructure	47,343	43,408	(3,934)	(8.31)
Total	63,349	67,730	4,381	6.92

Council's proposed Capital Works Program for 2024/25 will be \$67.73 million, which includes \$9.05 million of carried forward from 2023/24.

	Project Cost (\$'000)	Asset expenditure types New Renewal Upgrade			Summary of Funding Sources Grants Contrib. Council cash		
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Property	18,536	2,966	9,147	6,423	1,405	0	17,131
Plant and equipment	5,785	1,190	4,595	0	29	0	5,756
Infrastructure	43,408	10,807	26,810	5,791	1,130	0	42,278
Total	67,730	14,964	40,552	12,214	2,564	0	65,166

A distinction is made between expenditure on new assets, asset renewal, and upgrade. Asset renewal relates to expenditure on

4.5.2 Current Budget 2024-25

Capital Works Area	Project Cost (\$'000)	Asset expenditure types New Renewal Upgrade			Summary of Funding Sources Grants Contrib. Council cash		
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
PROPERTY							
Land	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0
Buildings	16,126	1,471	9,090	5,565	1,405	0	14,721
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	16,126	1,471	9,090	5,565	1,405	0	14,721
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	800	0	800	0	29	0	771
TOTAL PLANT AND EQUIPMENT	4,700	105	4,595	0	29	0	4,671
INFRASTRUCTURE							
Roads	26,468	2,660	20,851	2,957	1,130	0	25,338
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	2,670	0	2,054	616	0	0	2,670
Parks, Open Space and Streetscapes	5,190	2,375	1,664	1,152	0	0	5,190
TOTAL INFRASTRUCTURE	37,853	6,920	25,689	5,244	1,130	0	36,723
TOTAL CAPITAL WORKS	58,679	8,496	39,374	10,809	2,564	0	56,115

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

For the 2024/25 year, \$16.13 million will be expended on Property projects. The more significant projects include:

- Sunshine Leisure Centre (\$4.40 million)
- Lionheart Reserve, Tennis Pavilion Upgrade (\$3.73 million)
- Inclusive Facilities Upgrades (\$1.15 million)
- Community Battery Installation Program (\$0.85 million)
- Modular Kindergarten & MCH at Epalock Crescent Kindergarten (\$0.75 million)
- Lloyd Reserve, Sunshine - Soccer / Cricket Pavilion Upgrade (\$0.68 million)
- Replacement of Irrigation System at Keilor Golf Course (\$0.63 million)
- Driving Range & Shed at Keilor Public Golf Course (\$0.60 million)
- De-gasification of Keilor Community Hub (\$0.53 million)
- Various projects under \$500k (\$2.81 million)

PLANT & EQUIPMENT includes plant, machinery, vehicles and equipment, computers and telecommunications and library

For the 2024/25 year, \$4.70 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 (\$0.80 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 \$37.85 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 \$100k or under (\$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 \$2.67 million. The most significant projects include:

- Sports Ground Lighting (\$0.80 million)
- Sports Shade and Cover (\$0.45 million)
- Sports Reserve Fence Replacement (\$0.40 million)
- Sports Netting replacement program (\$0.40 million)
- Sports Ground Irrigation Upgrade/Installation (\$0.37 million)
- Tennis Court Resurfacing Program (\$0.10 million)
- Various projects under \$100k or under (\$0.15 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 \$100k or under (\$0.77 million)

Capital Works Area	Project Cost	Asset expenditure types			Summary of Funding Sources		
	(\$'000)	New (\$'000)	Renewal (\$'000)	Upgrade (\$'000)	Grants (\$'000)	Contrib. (\$'000)	Council (\$'000)
PROPERTY							
Land	145	145	0	0	0	0	145
Land Improvements	0	0	0	0	0	0	0
Buildings	2,266	1,351	57	858	0	0	2,266
Building Improvements	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0
TOTAL PROPERTY	2,410	1,495	57	858	0	0	2,410
PLANT AND EQUIPMENT							
Plant, Machinery and Equipment	1,085	1,085	0	0	0	0	1,085
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	1,085	1,085	0	0	0	0	1,085
INFRASTRUCTURE							
Roads	1,376	318	882	176	0	0	1,376
Bridges	0	0	0	0	0	0	0
Footpaths and Cycle-ways	936	936	0	0	0	0	936
Drainage	55	0	44	11	0	0	55
Recreational, Leisure & Community Facilities	2,038	1,712	69	256	0	0	2,038
Waste Management	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes	1,151	921	126	103	0	0	1,151
Aerodromes	0	0	0	0	0	0	0
Off Street Car Parks	0	0	0	0	0	0	0
<i>Other Infrastructure</i>	0	0	0	0	0	0	0
TOTAL INFRASTRUCTURE	5,555	3,887	1,121	547	0	0	5,555
TOTAL CARRIED FORWARD CAPITAL	9,051	6,468	1,178	1,405	0	0	9,051

For the budget year 2024/25 an amount of \$9.05 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:

- New sportsground development program (\$3.28 million)
- Flagship Park renewal program (\$0.70 million)
- Flagship Park renewal program (\$0.50 million)
- Lloyd Reserve, Sunshine - Soccer/ Cricket pavilion upgrade (\$0.45 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	16,126	1,471	9,090	5,565	16,126	0	1,405	0	14,721
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	16,126	1,471	9,090	5,565	16,126	0	1,405	0	14,721
Total Property	16,126	1,471	9,090	5,565	16,126	0	1,405	0	14,721
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	800	0	800	0	800	0	29	0	771
Total Plant and Equipment	4,700	105	4,595	0	4,700	0	29	0	4,671
Infrastructure									
Roads	26,468	2,660	20,851	2,957	26,468	0	1,130	0	25,338
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	2,670	0	2,054	616	2,670	0	0	0	2,670
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	37,853	6,920	25,689	5,244	37,853	0	1,130	0	36,723
Total Capital Works Expenditure	58,679	8,496	39,374	10,809	58,679	0	2,564	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	11,260	1,383	6,647	3,230	11,260	0	1,493	0	9,767
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	11,260	1,383	6,647	3,230	11,260	0	1,493	0	9,767
Total Property	11,260	1,383	6,647	3,230	11,260	0	1,493	0	9,767
Plant and Equipment									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,125	20	3,105	0	3,125	0	0	0	3,125
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	800	0	800	0	800	0	0	0	800
Total Plant and Equipment	3,995	90	3,905	0	3,995	0	0	0	3,995
Infrastructure									
Roads	26,816	2,886	20,852	3,078	26,816	1,160	0	0	25,657
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	3,835	0	3,291	544	3,835	0	0	0	3,835
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	38,232	6,037	26,957	5,238	38,232	1,160	0	0	37,072
Total Capital Works Expenditure	53,487	7,510	37,509	8,468	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	12,877	4,615	5,582	2,680	12,877	0	1,850	0	11,027
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	12,877	4,615	5,582	2,680	12,877	0	1,850	0	11,027
Total Property	12,877	4,615	5,582	2,680	12,877	0	1,850	0	11,027
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	800	0	800	0	800	0	0	0	800
Total Plant and Equipment	4,675	110	4,565	0	4,675	0	0	0	4,675
Infrastructure									
Roads	27,897	2,972	21,750	3,174	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	6,333	25,666	6,008	38,008	1,160	0	0	36,848
Total Capital Works Expenditure	55,560	11,058	35,813	8,688	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	9,740	2,171	6,692	877	9,740	0	0	0	9,740
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	9,740	2,171	6,692	877	9,740	0	0	0	9,740
Total Property	9,740	2,171	6,692	877	9,740	0	0	0	9,740
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	800	0	800	0	800	0	0	0	800
Total Plant and Equipment	5,187	110	5,077	0	5,187	0	0	0	5,187
Infrastructure									
Roads	28,003	3,055	21,812	3,136	28,003	1,160	0	0	26,843
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	6,180	900	3,665	1,615	6,180	0	0	0	6,180
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	42,968	8,740	28,066	6,162	42,968	1,160	0	0	41,808
Total Capital Works Expenditure	57,895	11,021	39,835	7,039	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

Targeted Performance Indicators - Service			Actual	Forecast	Target	Target Projections			Trend
Indicator	Measure	Notes	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
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 2022/23	Forecast 2023/24	Budget 2024/25	Strategic Resource Plan Projections			Trend
Liquidity									
Working Capital	Current assets / current liabilities	2	206.14	175.19	161.91	94.05	117.85	116.15	-
Obligations									
Asset renewal	Asset renewal & Upgrade expenses / Asset depreciation	5	72.24	53.34	94.02	79.92	75.47	77.55	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	71.84	76.35	73.95	74.23	74.51	74.51	o
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		2,864	3,188	3,248	3,361	3,409	3,474	+

5b. Financial Performance Indicators

Operating position

Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	4.88	(9.68)	(3.18)	(5.25)	(4.71)	(4.26)	-
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	3	98.92	83.20	85.99	43.30	54.86	54.48	-
Obligations									
Loans and borrowings (Debt compared to Rates)	Interest bearing loans and borrowings / rate revenue	4	51.37	47.30	48.21	36.19	35.19	36.21	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		7.03	5.99	6.10	18.21	7.43	7.94	-
Indebtedness	Non-current liabilities / own source revenue		37.14	38.56	36.88	18.82	25.34	27.58	+
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	1,137	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 175.19 in 2023/24 Forecast to 157.17 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 47.30 then increase to 48.21 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 percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. The asset renewal ratio will go from a 2023-24 Forecast of 53.34 to a 2024-2025 Budget of 74.07.

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: - Be locally based non-profit group with limited financial resources; - Demonstrate that activities will be targeted to Brimbank residents; - Be a special needs group(i.e. financially disadvantaged, disability, CALD, refugee group, new and emerging community); - Not already be in receipt of significant financial support from Council. Level 1 - Senior Citizens Clubs, older people, older CALD, frail aged, people with disabilities and/or carers. Fees apply to all bookings. Level 2 - Non-profit community groups or agencies within Brimbank. Level 3 - Commercial or recreation groups which are selling or taking fees from participants. Level 4 - All function hire (inclusive of booking fee). Regular - Consistent booking, same day, time, space over calendar year.						
Flexible Spaces						
Level 1 – Seniors						
One room per session (5 hours)						
Regular	Per session	Non-Statutory	\$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 - Commercial / For-Profit						
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						
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 - Not-For-Profit						
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 - For-Profit						
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						
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 - Not-For-Profit						
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 - For-Profit						
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						
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 - Not-For-Profit						
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 - For-Profit						
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						
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 - Not-For-Profit						
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 - For-Profit						
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						
Casual	Per session	Non-Statutory	\$11.80	\$12.30	\$0.50	4%
Level 2 - Not-For-Profit						
Casual	Per hour	Non-Statutory	\$22.90	\$23.80	\$0.90	4%
Level 3 - For-Profit						
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	\$31.60	\$1.20	4%
IT suite						
Rate A	Per hour	Non-Statutory	\$18.00	\$18.70	\$0.70	4%
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						
<i>Function Hire applies to bookings after hours and will only be considered for activities that have a learning focus – please note curfew times below.</i> <i>Bookings are primarily for learning focussed youth events/activities that may be considered by written application and approval by the Manager Community Learning & Participation.</i> <i>PLEASE NOTE: Visy Cares Hub does not accept function hires such as birthdays, parties, celebrations etc.</i>						
Community Studio 1 & 2						
Hire Fee	Per hour	Non-Statutory	\$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%
<i>Curfew Hours for After Hour Functions:</i> <i>Friday 5.00pm to 10.00pm</i> <i>Saturday 9.00am to 10.00pm</i> <i>Sunday 9.00am to 5.00pm</i>						
BRIMBANK LIBRARY SERVICES						
Printing and Photocopying Charges						
B & W (A4)	Per copy	Non-Statutory	\$0.20	\$0.20	\$0.00	0%
B & W (A3)	Per copy	Non-Statutory	\$0.40	\$0.40	\$0.00	0%
Colour (A4)	Per copy	Non-Statutory	\$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 NEIGHBOURHOOD HOUSES/ COMMUNITY CENTRES	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)
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	Per 5 hour session	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$20.10	\$20.90	\$0.80	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$46.80	\$48.70	\$1.90	4%
Community Room Hire - capacity 40 people maximum						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$13.40	\$13.90	\$0.50	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$37.40	\$38.90	\$1.50	4%
DELAHEY COMMUNITY CENTRE						
Hall Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$20.10	\$20.90	\$0.80	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$46.80	\$48.70	\$1.90	4%
Community Room Hire – capacity 20 people maximum						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$13.40	\$13.90	\$0.50	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$37.50	\$39.00	\$1.50	4%
Computer Room Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$21.40	\$22.30	\$0.90	4%
Level 3 – Standard (For Profit Groups)	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 (Not for Profit Groups)	Per hour	Non-Statutory	\$21.40	\$22.30	\$0.90	4%
Level 2 – Community (For Profit)	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	Per 5 hour session	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$20.10	\$20.90	\$0.80	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$46.80	\$48.70	\$1.90	4%
Community Room Hire - capacity under 40 people						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$13.40	\$13.90	\$0.50	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$37.50	\$39.00	\$1.50	4%
Computer Room Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$21.40	\$22.30	\$0.90	4%
Level 3 – Standard (For Profit Groups)	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	Per 5 hour session	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$20.10	\$20.90	\$0.80	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$46.80	\$48.70	\$1.90	4%
Function Hire/Special Events						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$58.40	\$60.70	\$2.30	4%
Level 3 – Standard (For Profit Groups)	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	Per 5 hour session	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$13.40	\$13.90	\$0.50	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$37.50	\$39.00	\$1.50	4%
Function Hire/Special Events						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$31.70	\$33.00	\$1.30	4%
Level 3 – Standard (For Profit Groups)	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 (Not for Profit Groups)	Per hour	Non-Statutory	\$111.00	\$115.40	\$4.40	4%
Level 3 – Standard (For Profit Groups)	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	Per 5 hour session	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$21.40	\$22.30	\$0.90	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$52.20	\$54.30	\$2.10	4%
Community Kitchen Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$21.40	\$22.30	\$0.90	4%
Level 2 – Community (For Profit)	Per hour	Non-Statutory	\$52.20	\$54.30	\$2.10	4%
Childcare Centre						
Casual Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$21.90	\$22.80	\$0.90	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$32.60	\$33.90	\$1.30	4%
Regular Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$12.10	\$12.60	\$0.50	4%
Level 3 – Standard (For Profit Groups)	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	Per 5 hour session	Non-Statutory	\$53.10	\$55.20	\$2.10	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$56.80	\$59.10	\$2.30	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$69.50	\$72.30	\$2.80	4%
Regular Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$44.20	\$46.00	\$1.80	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$45.20	\$47.00	\$1.80	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$57.30	\$59.60	\$2.30	4%
Level 3 – Standard (For Profit Groups)	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 (Not for Profit Groups)	Per hour	Non-Statutory	\$24.20	\$25.20	\$1.00	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$36.20	\$37.60	\$1.40	4%
Regular Hire						
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$12.90	\$13.40	\$0.50	4%
Level 3 – Standard (For Profit Groups)	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	Per 5 hour session	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$20.10	\$20.90	\$0.80	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$46.80	\$48.70	\$1.90	4%
Community Room Hire - under 40 people capacity						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$13.40	\$13.90	\$0.50	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$37.50	\$39.00	\$1.50	4%
Computer Room Hire						
Level 1 – Seniors	Per 5 hour session	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 2 - Community (Not for Profit Groups)	Per hour	Non-Statutory	\$21.40	\$22.30	\$0.90	4%
Level 3 – Standard (For Profit Groups)	Per hour	Non-Statutory	\$52.20	\$54.30	\$2.10	4%
Community Kitchen Hire						
Level 2 - Community (Not for Profit Groups)	Per hour	Non-Statutory	\$21.40	\$22.30	\$0.90	4%
Level 3 – Standard (For Profit Groups)	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	Per 5 hour session	Non-Statutory	\$11.90	\$12.40	\$0.50	4%
Level 2 – Community (Not for Profit Groups)	Per hour	Non-Statutory	\$13.40	\$13.90	\$0.50	4%
Level 3 – Standard (For Profit Groups)	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	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	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	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	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 Not-For-Profit 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 Not-For-Profit 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 Not-For-Profit 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	Per 5 hour session	Non-Statutory	\$11.30	\$11.80	\$0.50	4%
Level 2 - Community	Per hour	Non-Statutory	\$21.20	\$22.00	\$0.80	4%
Level 3 - Standard	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						
<i>Includes the following facilities:</i>						
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) (<i>new fee structure</i>)	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. Section 29A report and consent for demolition	Per specific site	Non-Statutory	\$220.00	\$228.80	\$8.80	4%
		Statutory	Statutory fee	Statutory fee	Statutory fee	Statutory fee
Withdrawal of Application						
Withdrawal of application when no work undertaken		Non-Statutory	½ refund	½ refund	n/a	n/a
Withdrawal of application after request for further information given or advertising commenced		Non-Statutory	No refund	No refund	n/a	n/a
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 upto \$16,000 - includes two mandatory inspections	Registered practitioner	Non-Statutory	NA	\$770.00	\$770.00	100%
Fences, masts, poles, post, signs upto \$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)		Statutory	Statutory fee	Statutory fee	n/a	n/a
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)						
Information search fee (if applicable)		Statutory	Statutory Fee	Statutory Fee	n/a	n/a
Fee for lodging a certificate of barrier compliance with council		Statutory	Statutory Fee	Statutory Fee	n/a	n/a
Fee for lodging a certificate of barrier non-compliance with council		Statutory	Statutory Fee	Statutory Fee	n/a	n/a
Swimming Pool Inspection and Certificate of barrier compliance. (this includes up to 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%
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		Statutory	Statutory Fee	Statutory Fee	n/a	n/a
Property Information		Statutory	Statutory Fee	Statutory Fee	n/a	n/a
Building Inspection Approval Dates		Statutory	Statutory Fee	Statutory Fee	n/a	n/a
Request for Council Report and Consent						
Statutory Fee		Statutory	Statutory Fee	Statutory Fee	n/a	n/a
Report & Consent Extension		Statutory	Half Statutory Fee	Half Statutory Fee	n/a	n/a
Report & Consent Variation		Statutory	Half Statutory Fee	Half Statutory Fee	n/a	n/a
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		Statutory	Statutory Fee	Statutory Fee	n/a	n/a
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, <i>Swimming Pool Registration</i> (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						
New Caravan Park application (including fixed statutory site fee)(provision available for a granting a 3 year registration period)	Per site	Statutory	Maximum fee prescribed in the Residential Tenancies (Caravan Parks and Movable Dwellings Registration and Standards) Regulations 2012	Maximum fee prescribed in the Residential Tenancies (Caravan Parks and Movable Dwellings Registration and Standards) Regulations 2012	n/a	n/a
Caravan Park (fixed statutory fee) (provision available for a granting a 3 year registration period)	Per site	Statutory	Maximum fee prescribed in the Residential Tenancies (Caravan Parks and Movable Dwellings Registration and Standards) Regulations 2012	Maximum fee prescribed in the Residential Tenancies (Caravan Parks and Movable Dwellings Registration and Standards) Regulations 2012	n/a	n/a
Domestic wastewater and grey water systems						
Domestic wastewater & grey water systems – New application to construct install or alter OWMS		Statutory	Fee as prescribed in the Environment Protection Regulations 2021	Fee as prescribed in the Environment Protection Regulations 2021	n/a	n/a
Additional inspection fee		Statutory	Fee as prescribed in the Environment Protection Regulations 2021	Fee as prescribed in the Environment Protection Regulations 2021	n/a	n/a
Minor alteration		Statutory	Fee as prescribed in the Environment Protection Regulations 2021	Fee as prescribed in the Environment Protection Regulations 2021	n/a	n/a
Transfer of a wastewater permit		Statutory	Fee as prescribed in the Environment Protection Regulations 2021	Fee as prescribed in the Environment Protection Regulations 2021	n/a	n/a
Amend a permit		Statutory	Fee as prescribed in the Environment Protection Regulations 2021	Fee as prescribed in the Environment Protection Regulations 2021	n/a	n/a
Renewal of a permit		Statutory	Fee as prescribed in the Environment Protection Regulations 2021	Fee as prescribed in the Environment Protection Regulations 2021	n/a	n/a
Exemption of application		Statutory	Fee as prescribed in the Environment Protection Regulations 2021	Fee as prescribed in the Environment Protection Regulations 2021	n/a	n/a
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						
Public Health & Wellbeing premises application / registration: Hairdressers etc. / Skin penetration/ Swimming pool etc.						
Fixed Premises						
• Standard Classification Registration fee for Business (Fee Includes fixed operating/storage premise + 1 point 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						
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.						
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)						
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	2024/25 Fee	Fee Increase /	Fee Increase /
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%
Derelict Vehicles						
Impound Fee - Towing & Storage Fees		Non-Statutory	Contractor Cost	Contractor Cost	n/a	n/a

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Infringement Local Law						
General Local Law penalty - penalty units as specified in Local Law		Statutory	1 penalty unit \$100.00	1 penalty unit \$100.00	n/a	n/a
Infringement Parking						
Parking Infringement – Offence Codes 701-714		Statutory	0.5 penalty units	0.5 penalty units	n/a	n/a
COMMONWEALTH HOME SUPPORT PROGRAMME (CHSP) AND HACCPYP FEES AND 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%
<i>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</i>						
Community Transport						
<i>Transport Disadvantaged – Seniors, Youth and Disability Groups and New and Emerging Communities</i>						
Bus Use Fee – Minimum of 4 hours	Per hour	Non-Statutory	\$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
Vehicle Crossing						
Municipal road – Application for consent		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Declared arterial roads - Permit		Non-Statutory	\$223.20	\$232.10	\$8.90	4%
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	Regulated Fee	Regulated Fee	n/a	n/a
Subdivision works supervision fees		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Traffic permits or approvals						
Permit to operate mobile crane		Non-Statutory	\$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%
Land Liable to Flooding		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Council drains outside property		Non-Statutory	\$74.20	\$77.20	\$3.00	4%
Other Permits						
Asset Protection permit		Non-Statutory	\$222.60	\$231.50	\$8.90	4%
Recharge Rates for Footpath, Vehicle Crossing, Kerb and Pavement Works						
Minimum Charge		Non-Statutory	\$422.20	\$439.10	\$16.90	4%
Asphalt Roads Deep Lift Asphalt on Crushed Rock 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	\$503.22	\$281.82	127%
Concrete Industrial Crossings – 200mm	Per square metre	Non-Statutory	\$295.60	\$503.22	\$207.62	70%
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	\$423.90	\$16.30	4%
Concrete Kerb and Channel >450 width of profile	Per linear metre	Non-Statutory	\$414.90	\$431.50	\$16.60	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)
Footpath – 100mm reinforced (more than 10 bays). Surcharge applies for less than 10 bays and see table below: Table showing footpath charges less than 10 bays 1 bay = 2.25 m2 @ \$503.22 /m2 = \$1,132.24 2 bays = 4.50 m2 @ \$379.47 /m2 = \$1,707.60 3 bays = 6.75 m2 @ \$338.22 /m2 = \$2,282.96 4 bays = 9.00 m2 @ \$317.59 /m2 = \$2,858.33 5 bays = 11.25 m2 @ \$236.61 /m2 = \$2,661.86 6 bays = 13.50 m2 @ \$228.36 /m2 = \$3,082.86 7 bays = 15.75 m2 @ \$222.47 /m2 = \$3,503.86 8 bays = 18.00 m2 @ \$218.05 /m2 = \$3,924.86 9 bays = 20.25 = m2 @ \$214.61 /m2 = \$4,345.85 10 bays = 22.5 = m2 @ \$211.86 /m2 = \$4,766.85 More than 10 bays at \$476.69 per bay or at \$211.86 per m2 Minimum charge of 1 bay = \$1,132.24 1 bay footpath area = 1.5m x 1.5m = 2.25 m2	Per square metre	Non-Statutory	\$211.90	\$220.40	\$8.50	4%
Brick Paving		Non-Statutory	\$244.50	\$254.30	\$9.80	4%
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
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		4,146,000	1,292,000	2,854,000
	Rolling program to upgrade kitchens in community facilities to meet community demand. Various locations as identified in the Community Services and Infrastructure Plan.			
Community facilities kitchen upgrade program	Sites: 2024/25: Westvale Community Centre Hunt Club Community Centre	250,000		250,000
	Rolling program to upgrade heating and cooling. Various locations as identified in the Community Services and Infrastructure Plan.			
Community facilities heating / cooling upgrade program	Sites: 2024/25: Kellor Downs Hall	80,000		80,000
	Replacement of flooring across community facilities. Various locations as identified in the Community Services and Infrastructure Plan.			
Community facilities flooring upgrade program	Sites: 2024/25: Sydenham Childrens Centre Monmia Kindergarten	40,000		40,000
	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.			
Various Children's Service Facilities playground upgrade program	Sites: 2024/25 (Design Only) Orama Street Childrens Centre Remus Way Child Care Centre	80,000		80,000
	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.			
Community facilities toilet upgrade program	Sites: 2024/25: Deer Park Hall Deer Park Library	300,000		300,000
	Implementation of the Community Services and Infrastructure Plan.			
Community Services and Infrastructure Plan Implementation	Sites: 2024/25: Various sites include Kellor Meeting Place, St Albans Senior Citizens, Sydenham Kindergarten and Remus Way Kindergarten	450,000		450,000
	Structural restoration works.			
Robertson's Homestead Restoration	2023/24: Design and structural works. Future budgets subject to confirmation of future use	300,000		300,000
	Rolling program to upgrade storage across community facilities to meet community requirements. Various locations as identified in the Community Services and Infrastructure Plan.			
Community facilities storage upgrade program	Sites: 2024/25: Biggs St Community Centre Sunshine Meeting Place	40,000		40,000
	Rolling program to upgrade community facilities to ensure that everyone can use them as identified in the Community Services and Infrastructure Plan.			
Community facilities access for all upgrade program	Sites: 2024/25: Westvale Community Centre Kellor Downs Hall Fairbairn Road Kindergarten Aycliffe Drive Kindergarten	180,000		180,000
	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.			
Dempster Park Children's and Community Centre	2024/25: Design	200,000	370,000	-170,000
	Projects to achieve zero greenhouse emissions from Council operations including electrification, solar installations, energy efficiency upgrades and EV charging.			
Greenhouse Reduction Program	Sites: 2024/25: Robert Bruce Pavilion Beachley Reserve Pavilion Operations Centre Kellor Netball&Basketball Stadium St Albans Community Youth Club / Tin Shed.	100,000	15,000	85,000
	Transition the Kellor Community Hub into an 'all-electric' facility by replacing all gas consuming appliances with high efficiency electric alternatives.	531,000	247,000	284,000
De-gasification of the Kellor Community Hub 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		750,000
	The installation of a mid-scale battery storage system at Council facilities.			
Community Battery Installation Program	Sites: 2024/25: In the vicinity of the Sunshine Leisure Centre or the Multi-Deck Car Park	845,000	660,000	185,000
Stormwater Drainage		1,450,000	-	1,450,000
	The works required are determined through CCTV inspection of the drainage pipe network.			
Underground drainage upgrades - various	Sites: 2024/25: Municipal Wide	500,000		500,000
	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.			
Minor Drainage improvement works	Sites: 2024/25: Municipal Wide	100,000		100,000
	Water Sensitive Urban Design Asset Rectification and Renewal . Cairnlea Estate Wetlands X4. Sediment removal primarily.			
Water Sensitive Urban Design Asset Rectifications and Renewals	Sites: 2024/25: Cairnlea Estate	200,000		200,000
	Installation of one gross pollutant trap per year across the municipality. Sites will be determined through an annual strategic assessment.			
Installation of Gross Pollutant Traps	Sites: 2024/25: GPT at Strzelecki Avenue, Sunshine West	650,000		650,000
Land Rehabilitation		400,000	-	400,000
Green Gully Reserve Landfill Rehabilitation	EPA notice required landfill cap rectification. Additional drainage and revegetation.	50,000		50,000
	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.			
Sunshine Energy Park, Albion and Carrington Drive Reserve, Albion.	Sites: 2025/26 Sunshine Energy Park, Albion – Reconstruction of a suitable landfill gas collection system, installation of additional gas wells as required, construct and commission high temperature flare to manage recovered landfill gas.	350,000		350,000
Pathways		2,075,000	-	2,075,000
	Sites dependant on audit results.			
Replace existing shared trails segments identified as poor condition from inspection audits and community feedback.	Sites: 2024/25: Development of designs for future delivery	100,000		100,000
	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.			
Creating Streets for People Implementation	Sites: 2024/25: Hamel Street, Albion (Construction)and John Street, St Albans (Design only)	200,000		200,000
	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.			
Cycling & Walking Strategy Implementation - Sydenham Rail Corridor Bicycle Track	Sites: 2024/25: Sydenham Rail Corridor 2024/25: Planning and concept design for SUP connection south of Taylors Road 2026/27: Detailed design of SUP and bridge 2027/28: Commence construction (SUP and bridge)	600,000		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 2025/26: Detailed design 2026/27: Construction	25,000		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 2025/26: Detailed Design 2026/27: Construction	20,000		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		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. 2025/26: Construction Sites: SUP behind 201 to 231A Burrowye Cres 2026/27: Concept design 2027/28: Detailed Design 2028/29: Construction	25,000		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: DD 2025/26: tender package and Powercor 2026/27: Construction	30,000		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 2025/26: Stage 1 construction 2026/27: Stage 2 Design (within Willis Street) 2027/28: Stage 2 Commence construction (within Willis Street) 2028/29: Stage 2 Complete construction (within Willis Street) including pocket park	10,000		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 2025/26: Design of stage 2 which includes dog park 2026/27: Detailed design of stage 2 which includes dog park 2027/28: Construction - Stage 2 (incl dog park)	600,000		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		30,000
Playgrounds, Parks and Gardens		3,605,000	-	3,605,000
Flagship Park Upgrade and Renewal Program	Ongoing renewal of flagship parks. Sites: 2024/25: Cliff Harvey Lagoon Reserve Kevin Flint Memorial Reserve Renewal of Cliff Harvey Lagoon, Kellor, design and approvals Renewal of Kevin Flint Memorial Reserve, delivery Renewal of Cliff Harvey Lagoon, Kellor, tender and delivery Part 1	975,000		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		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		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		100,000
Skate, Scoot and BMX facilities program	Improvement to existing facilities and new facilities as per Creating Better Parks.	750,000		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		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		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 and the adjacent Sunshine College north campus. This will create a more accessible park space for the Sunshine North community where open space is limited. This will include a new circuit path that connects both sites, provision of new car parking to remove parking around the oval, improved park infrastructure and tree planting. 2024/25: Design and Engagement 2025/26: Approvals 2026/27: Construction commences 2027/28: Construction completion	50,000		50,000
Oasis Parks	Design and construction of a lake/wetland as identified in the Integrated Water Catchment Management scoping and prioritisation for Maribymong and Kororoit Catchments Report. The lake/wetland would be integrated with proposed new playground and provide a irrigated parkland in Kellor Downs. Sites: 2024/25: Copernicus Way Reserve, documentation and approvals	180,000		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		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		50,000
Isabella Williams Bridge	2024/25: Design and Approvals 2030/31: Construction to be cofunded with Melton City Council	25,000		25,000
Sydenham Park, Kellor North- Share User Trail Stage 2 works.	Sites: 2024/25: Construction 2025/26: Construction 2026/27: Construction	350,000		350,000

Project Group / Name	Project Description	Total Expenditure 2024/25 (\$)	Potential Income (\$)	Net Cost To Council 2024/25 (\$)
Road Works		24,135,497	1,130,000	23,005,497
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.	5,101,497		5,101,497
Footpath rehabilitation program - various locations	Rolling program to rehabilitate footpaths throughout the municipality. Sites: 2024/25: Municipal Wide Program	3,200,000		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		300,000
Road rehabilitation - forward design program	Forward design of future road rehabilitation projects. Sites: 2024/25: Municipal Wide Program	250,000		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		150,000
Sports Facilities		14,650,000	113,497	14,536,503
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		60,000
Sunshine Leisure Centre, Sunshine - upgrade and renewal works	On-going annual upgrade and renewal works. 2023/24: Replacement of outdoor pool liner and refurbishment of outdoor pool change rooms - commence construction 2024/25: Complete construction 2025/26: Gym refurbishment Program to upgrade or replace sports nets in sporting facilities.	4,400,000		4,400,000
Sports Netting replacement program	Program to upgrade or replace sports nets in sporting facilities. Sites: 2025/26: Kellor Park Cricket	400,000		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.	370,000		370,000
Tennis Court resurfacing program	Rolling program for tennis court surface upgrades. Sites: 2024/25: Lionheart Tennis Courts	100,000		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 Annual rolling program to replace fences at sports grounds to promote participation of local Brimbank residents on sporting reserves.	120,000		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: Kellor Tennis	400,000		400,000
Players Benches Replacement/ Installation	Rolling program for replacement of coaches boxes and players benches. Sites: 2024/25: Kellor Lodge Reserve 1, Balmoral Park Oval 1	50,000		50,000
Goal post replacement program	Replacement of goal posts on football and soccer grounds, including on-site storage system. Sites: 2024/25: Kevin Flynn Reserve 1, Lloyd Reserve and Selwyn Reserve	40,000		40,000
Lloyd Reserve, Sunshine - Soccer/ Cricket pavilion upgrade	Soccer/ Cricket Pavilion upgrade including Car Parking	675,000		675,000
Lionheart Reserve Tennis Pavilion Upgrade, Taylors Lakes	Tennis pavilion refurbishment. Rolling program to Increase equity, access and opportunities for existing and emerging female participants and officials in sport and active recreation.	3,730,000		3,730,000
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: 2025/26: Ralph Reserve Design and construction	130,000		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		350,000
Brimbank Aquatic & Wellness Centre - upgrade and renewal works	On-going annual upgrade and renewal works.	200,000		200,000
Replacement of irrigation system at Kellor Golf Course	Replacement of the irrigation system at Kellor Golf Course as the current system has reached the end of its design life. Annual rolling program to upgrade or install new sportsground lighting.	625,000		625,000
Sports Ground Lighting	Installation of fixed shade shelters for sporting reserves. Sites: 2024/25: Dempster Park Tennis Courts 3 & 4, Green Gully Tennis Courts 5 & 6, Lionheart Reserve Tennis Courts 1 to 6	800,000	113,497	686,503
Sports Shade and Cover	Installation of fixed shade shelters for sporting reserves. Sites: 2024/25: Green Gully Reserve Bocce Courts	450,000		450,000
Driving Range & Shed at Kellor Public Golf Course	Installation of shelter and shed for the Golf Driving Range	600,000		600,000
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: Kellor Park Oval No.2	1,150,000		1,150,000
Town Centres		1,185,000	-	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		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 2025/26: Library Forecourt Concept Design (civil and landscape) 2026/27: Library Forecourt Detailed Design (civil and landscape) 2027/28: Library Forecourt construction (civil and landscape) 2029/30: Civic Walk - footpath widening - detailed design 2030/31: Civic Walk - footpath widening - construction 2032/33: St Albans Activity Centre Master Plan 2028/29: Civic Walk - footpath widening - concept design 2031/32: Civic Walk - footpath widening - construction 2033/34: St Albans Activity Centre Master Plan	600,000		600,000

Project Group / Name	Project Description	Total Expenditure 2024/25 (\$)	Potential Income (\$)	Net Cost To Council 2024/25 (\$)
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) 2025/26: St Albans Road LAC (detailed design) 2026/27: St Albans Road LAC (construction) 2027/28: LAC upgrade (design)	300,000		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 2025/26: detailed design 2026/29: commence construction 2029/30: complete construction	10,000		10,000
Municipal Gateway Landscaping	Upgrade and renewal of Municipal Gateway Landscaping. Sites: 2024/25: TBC	20,000		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 2025/26: Commence Construction 2026/27: Complete construction	50,000		50,000
Various Facilities - Public Art Projects	Creation of public art projects in various locations. Sites: 2024/25: Survale Park (completion) HV McKay Gardens (Design)	100,000		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		30,000
Traffic Management		460,000	-	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		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		80,000
Local Area Traffic Management projects (LATM)	Construction of various traffic management treatments in local areas. Sites: 2024/25: Cheddey Drive, St Albans Deer Park	315,000		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		50,000
Plant, Equipment and other assets		6,572,590	29,000	6,543,590
Passenger & Light Commercial	Sites: 2024/25: Municipal Wide	1,220,000		1,220,000
Plant & Machinery	Sites: 2024/25: Municipal Wide	2,575,000		2,575,000
Sundry breakages during the year	Sites: 2024/25: Municipal Wide	20,000		20,000
Library Books	Sites: 2024/25: Municipal Wide	800,000	29,000	771,000
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		25,000
IT - AV Update	Upgrade to AV and Video Conferencing capabilities across Council facilities. Sites: 2024/25: Municipal Wide	60,000		60,000
PM Fees Not Included in Business case		1,872,590		1,872,590
TOTAL CAPITAL		58,679,087	2,564,497	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 St	Ballarat Road to Wyalong Street	Albion	\$408,200
2	Ambon Avenue	Glenrobe Street to Newbury Street	Deer Park	\$468,520
3	Billingham Rd	Station Rd to COS (# 21 Billingham Rd)	Deer Park	\$645,060
4	Chatsworth Ave	Ballarat Service Road to House # 8 Chatsworth AV	Ardeer	\$466,000
5	Coolamon Street	Roundabout Coolamon Street INT	Albion	\$267,280
6	East Esplanade	Arthur St 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 Blvd to Dalmuir Blvs	Derrimut	\$650,000
9	Genoa Place	Porter Court to End	Deer Park	\$134,621
10	Hamel Street	Kamarooka Street to Roundabout Coolamon Street INT	Albion	\$222,300
11	Honeyeater Crescent	Bellbird Ave west side to Fantail Court	Taylors Lakes	\$806,000
12	Huddersfield Road	Welwyn Parade to Stevenston St	Deer Park	\$1,352,000
13	Hume Drive	Rose Hedge Drive to Copperfield Drive INT included	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 St	Billingham Rd to Welwyn Pd	Deer Park	\$169,000
17	Maxweld Street	North Street to Yallourn Street	Ardeer	\$353,860
18	Messina Cres	Verona Drive Nth to Medici CT	Keilor Lodge	\$676,000
19	Moir 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 Rd to End	Deer Park	\$251,311
25	Power St	Charles Street to Theodore St	St Albans	\$481,000
26	Sutherland Street	Diamond Av to Oakwood Road	Albanvale	\$546,000
27	Theodore St	Fox St 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 Cres INT	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

Hearing or speech impaired?

- TTY dial 133 677
- Speak & Listen 1300 555 727
- www.relayservice.gov.au, then enter 03 9249 4000



Find us on Facebook, Twitter and YouTube

 www.facebook.com/brimbankcouncil

 www.twitter.com/brimbankcouncil

 www.youtube.com/brimbankcitycouncil



131 450

Local call costs apply



Use Brimby, the online virtual assistant
brimbank.vic.gov.au

www.brimbank.vic.gov.au