

13.1	Final Drafts Council Plan Action Plan 2024-2025, Financial Plan 2024-2034 and Annual Budget 2024-2025
Directorate	People, Partnerships and Performance Corporate Services
Directors	Georgie Hill and Mark Stoermer
Manager	Rachel Deans and Andrew Brae
Attachment(s)	1. Phase Two Community Consultation Report [13.1.1 - 35 pages] 2. Final Draft Council Plan - Year Four Annual Action Plan 2024-2025 [13.1.2 - 8 pages] 3. Final Draft Financial Plan 2024-2034 [13.1.3 - 33 pages] 4. Final Draft Annual Budget 2024-2025 [13.1.4 - 84 pages]

Purpose

For Council to consider adoption of the Final Draft Council Plan Action Plan Year 4 2024/2025, the Final Draft Financial Plan 2024-2034 and Final Draft Annual Budget 2024/2025.

Officer Recommendation

That Council:

- a. **Having considered the Phase 2 Community Consultation Report (at Attachment 1), adopts the Final Draft Council Plan Annual Action Plan (Year 4) 2024/2025 (at Attachment 2).**
- b. **Having considered the Phase 2 Community Consultation Report (at Attachment 1), adopts the Final Draft Financial Plan 2024-2034 (at Attachment 3).**
- c. **Having considered the Phase 2 Community Consultation Report (at Attachment 1), adopts the Final Draft Annual Budget 2024/2025 (at Attachment 4) and;**
 - i. **Sets the rate in the dollar (Capital Improved Value (CIV)) for 2024/2025 at:**

Class of Land	(CIV)
Residential properties	0.17465
Residential flats/units' properties	0.17465
Commercial/industrial properties	0.36870
Vacant land properties	0.36422
Commercial/industrial vacant land properties	0.59708
Retirement village properties	0.16270
Farm properties	0.14927
Cultural and recreational land properties	0.18435

- ii. **Sets the Municipal Charge for each rateable property at \$84.00**

iii. Sets Service Rates and Charges for 2024/2025 at:

Service Charge Type	Rate (\$)
Public Amenities Cleansing Levy	91.75
80 Litre Environmental Charge	231.54
140 Litre Environmental Charge	379.14
240 Litre Environmental Charge	675.83
140 Litre Green Waste Charge	99.26
240 Litre Green Waste Charge	110.97

- d. Notes that as part of the budget process additional information has informed changes to operating income/expenditure and the schedule of fees and charges. The net effects result in an immaterial change in the budget position.**
- e. Authorises the Chief Executive Officer to give public notice of the decision to adopt the Final Draft Council Plan Action Plan Year 4 2024/2025, Final Draft Financial Plan 2024-2034 and Final Draft Annual Budget 2024/2025.**
- f. Writes to submitters thanking them for their submissions on the Final Draft Council Plan Action Plan Year 4 2024/2025, Final Draft Financial Plan 2024-2034 and Final Draft Annual Budget 2024/2025.**

Background

'Together We are Brimbank' is an integrated plan that describes the Council Plan 2021-2025, Community Vision 2040, and Municipal Public Health and Wellbeing Plan. Adopted on 19 October 2021, 'Together We are Brimbank' sets the four-year strategic direction for Brimbank City Council, whilst working towards the long-term Community Vision 2040 and the Municipal Public Health and Wellbeing priorities.

The *Local Government Act 2020 (LGA 2020)* requires Council to develop a four-year Council Plan following a municipal general election. To ensure implementation of the strategic directions outlined in the Council Plan, an Annual Action Plan is developed and monitored.

Quarterly Council Plan Annual Action Plan reports are presented to Council and annual achievements are published in the Brimbank City Council Annual Report, in line with legislative requirements of the *Local Government Act 2020*.

Additionally, the *LGA 2020* states that a Council must:

- Prepare and adopt a budget for each financial year and the subsequent 3 years by 30 June each year – Section 94 (1)(a).
- Develop the budget and any revised budget in accordance with the financial management principles – Section 96 (1)(a).
- Develop the budget and any revised budget in accordance with its community engagement policy – Section 96 (1)(b).

In respect of the Financial Plan, the *LGA 2020* states a Council must:

- Develop, adopt and keep in force a Financial Plan in accordance with its deliberative engagement practices – Section 91 (1)
- Develop or review the Financial Plan in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election – Section 91 (4).

Matters for Consideration

Final Draft Council Plan Annual Action Plan (Year 4) 2024/2025

The final draft Council Plan Annual Action Plan (Year 4) 2024/2025 (**Attachment 2**) outlines Council's commitment to 81 actions that contribute towards the implementation of 'Together we are Brimbank.' These actions further progress work towards the Council Vision, 'A transformed Brimbank that is beautiful, thriving, healthy and connected.'

No material changes to draft Council Plan actions have been made in response to community consultation.

Draft Financial Plan 2024-2034

The final draft Financial Plan is linked to Brimbank's objectives of providing high levels of appropriate services and a strong capital expenditure program (**Attachment 3**). It is developed to provide a long-term view of the resources that are expected to be available to Council and the proposed application of those resources over a 10-year period.

The Financial Plan is designed as a high-level summary document that outlines future planning of Council's financial resources. It outlines Council's objective of being financially sustainable in the short, medium and long-term to deliver on future projects and address challenges, while upholding strong financial management principles.

It is important to note, however, that Council faces several diverse and complex strategic financial challenges including:

- Maintaining services and managing growth at a level to meet community expectations while rates, being Council's main source of income, are capped in line with the Victorian Government's rate capping system
- The risk and liability that Council and the community face if Council does not invest in asset renewal at an adequate rate
- Continuing to provide an appropriate range of services to an evolving and changing community
- Climate change and the impact of the climate emergency
- Land contamination in areas of Brimbank and;
- Maintaining a sound financial position in light of these challenges.

The draft Financial Plan includes a 10-year forecast across the following key financial statements:

- Income statement
- Cash flow statement
- Balance sheet
- Statement of changes of equity
- Capital work statement
- Statement of human resources.

Final Draft Annual Budget 2024/2025

The final draft Annual Budget 2024/2025, at **Attachment 4**, provides for a total operating expenditure of \$263.3 million and a capital works program of nearly \$58.7 million. The budget includes a total rate increase of 2.75 per cent across all properties.

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 in 2016/2017. The cap for 2024/25 has been set at 2.75%. This rate cap poses significant challenges to Council as it is set well 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 FY2023/2024 to \$7.61 million in FY2024/2025 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. This year the State Government increased the Fire Services Property Levy by 22%. All this revenue is collected for 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 Draft Annual Budget 2024/25, and outer year figures.

Legislative changes have and will continue to have an impact on operating costs for many Council services. One example is the impact of traffic management planning accreditation and provision on Parks Services, which costs an extra \$250,000 per annum.

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. Grant revenue as a proportion of total revenue is budgeted to decrease from a position of 10.65% in 2023/2024 to 10.37% in 2024/2025.

Global influences: The construction industry relies on global supply chains for materials, equipment, and labour. Capital works costs have grown from 5% to 15% over baseline (FY2024 to FY2034 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 Parks Services, 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 is 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 10year Treasury Corporation of Victoria Bond Rate is expected to reach 4.55%.

Community Expectations: Our community are at the heart of our work and drive our service provision. Over time we have seen an increase in expectations relating to the use of technology, and access to Council services online. This is having an impact on our technology infrastructure and systems that are ageing and in need of significant uplift.

2024/2025

Council will invest \$263.3 million into operations. Our operational budget funds 76 diverse services ranging from arts and culture and maternal and child health to statutory planning and urban design.

The operational budget allocates \$25.6 million for Waste Services, \$13.9 million for Libraries, Arts and Culture and our Neighbourhood Houses and Community Centres, \$6.5 million to deliver Maternal and Child Health services across Brimbank and \$15 million towards our Leisure services (which includes the Brimbank Aquatic and Wellness Centre and Sunshine Leisure Centre).

Next year Council will spend an increased amount, \$17.6 million, on Parks and Trees across the municipality in addition to:

- \$4.6 million towards Environmental Sustainability and Conservation
- \$10.7 million for Road Maintenance and Cleansing Services
- \$6.5 million to deliver Maternal and Child Health services
- \$3.4 million on Statutory Planning and;
- \$2.6 million for Animal Management across Brimbank.

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 towards playgrounds, parks and gardens
- \$2.1 million for walking and cycling paths to connect our city
- \$18.8 million towards improvements to community facilities including sports and early learning facilities
- \$0.9 million for a range of assets including \$825,000 for library books
- \$3.8 million for cyclical replacement of plant and vehicle fleet.

Changes to the draft Annual Budget:

As part of the budget process, additional information has informed changes to operating income/expenditure and the schedule of fees and charges. The net effects result in an immaterial change in the budget position. The budget surplus has increased by \$0.037 million to \$1.775 million.

Community Engagement

Phase 1

In November and December 2023, the first phase of community engagement was undertaken to inform the development of the Draft Council Plan Action Plan Year 4 2024/2025, Draft Financial Plan 2024-2034 and Draft Annual Budget 2024/2025.

A Phase One Community Consultation Report was tabled at the Council Meeting 16 April 2024.

Phase 2

The Phase 2 community engagement process was held from 18 April to 16 May 2024.

Council made the above documents available on the Your Say webpage. 55 written submissions were received.

In-person engagement activities connected with 94 people. This comprised five Pop-up consultations held at:

- Sunshine Market Place
- Brimbank Shopping Centre in Deer Park
- St Alban's Square
- Watergardens Shopping Centre
- Keilor Village.

The Phase 2 Community Consultation Report June 2024 is included as **Attachment 1** to this report.

A petition signed by 380 people, regarding the sporting pavilions at J.R. Parsons Reserve was presented to the May 2024 Council meeting where it was referred to this consultation process.

Changes to the capital budget in response:

- The JR Parsons Football and Cricket Pavilion Project has been brought forward to Year 1 with an allocation of \$400K to commence construction in 2024/2025.

Resource And Risk Implications

Resource requirements can be met within the Annual Budget 2023/2024.

Financial: significant financial impacts

- Yes - Council must ensure that it has implemented the principles of sound financial management including prudently managing financial risks faced by Council, pursuing spending and rating policies consistent with a reasonable degree of stability, ensuring decisions are made and actions taken having regard for the financial effects on future generations, and ensuring full, accurate and timely disclosure of financial information relating to Council. This report and its attachments address the risks associated with demonstrating Council's commitment to the principles of sound financial management by developing a Budget that outlines the future planning of Council's financial outcomes, particularly in relations to key components such as rate levels, service levels to the community, major infrastructure asset replacement and renewal, loan borrowings and cash reserves.

Regulatory: legal, legislative or regulatory implications including the rights/obligations of stakeholders

- Yes - In respect of the Annual Budget, the *LGA 2020* provides a Council:
 - Must prepare and adopt a budget for each financial year and the subsequent 3 years by 30 June each year – Section 94(1)(a)
 - Must develop the budget and any revised budget in accordance with the financial management principles – Section 96 (1)(a)
 - Must develop the budget and any revised budget in accordance with its community engagement policy – Section 96 (1)(b)

Legislation/Council Plan/Policy Context

This report supports the Council Plan 2021-2025 strategic direction and objective of:

4. Leadership and Governance - A high performing organisation that enacts the vision and decisions of Council through the delivery of quality and innovative services - A fairer place for all

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

This report complies with Council Plan 2021-2025, *Local Government Act 2020 (LGA 2020)*, *Local Government (Planning and Reporting) Regulations 2014*, Australian Accounting Standards.

Council officers contributing to the preparation and approval of this report, have no conflicts of interests to declare.



**Draft Council Plan Action Plan
2024/2025, Draft Financial
Plan
2024–2034 and Draft Annual
Budget 2024/2025**

**Phase 2
Community Consultation
Report**

June 2024

Brimbank City Council

Draft Council Plan Action Plan 2024/2025, Draft Financial Plan 2024-2034 and Draft Annual Budget 2024/2025
Phase 2 Community Consultation Report - June 2024

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.



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Draft Council Plan Action Plan 2024/2025, Draft Financial Plan 2024-2034 and Draft Annual Budget 2024/2025
Phase 2 Community Consultation Report - June 2024

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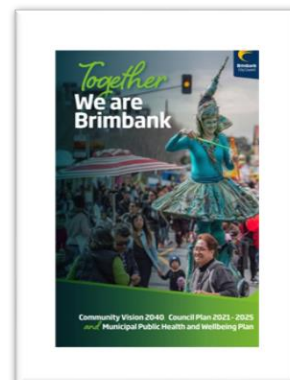
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Introduction

Brimbank City Council prepares a draft Annual Budget and Council Plan Action Plan each year. The 2024/2025 draft budget outlines our financial commitments towards the delivery of important services, programs and infrastructure.

The draft Council Plan Action Plan Year 4 outlines Council's commitment to over 80 actions that contribute towards implementing the 'Together We are Brimbank' Council Plan.

'Together We are Brimbank' describes the strategic directions and objectives that describe what Council is aiming for in order to achieve Council's vision for a transformed Brimbank that is beautiful, thriving, healthy and connected.



Strategic Direction

Strategic Objectives

Strategic Direction:
People and Community



A welcoming, safe and supported community - an inclusive place for all

Wellbeing & Belonging

Responsive services that support mental and physical wellbeing

Pride & Participation

Community and cultural connections built through social and artistic expression

Strategic Direction:
Places and Spaces



Liveable and connected neighbourhoods that support healthy and sustainable futures - a green place for all

Liveable & Connected

Inviting and liveable spaces and facilities, connected so people can get around

Sustainable & Green

Protect natural environments for current and future generations

Strategic Direction:
Opportunity and Prosperity



A future focused, transforming city where all have opportunities to learn and earn - a prosperous place for all

Growing & Transforming

Optimise community opportunities through infrastructure innovation and investment

Earning & Learning

Everyone has access to education, training and lifelong learning to support their aspirations

Strategic Direction:
Leadership and Governance



A high performing organisation that enacts the vision and decisions of Council through the delivery of quality and innovative services - A fairer place for all

Engaged & Responsive

Community insights are valued to enhance connection and engagement with Council

High Performing & Accountable

Our workforce strives to enhance services and liveability for the Brimbank Community

This Report

This report presents the outcomes of a second phase community engagement process about the Draft Council Plan Action Plan 2024/2025, Draft Annual Budget 2024/2025 and Draft Financial Plan 2024-2034 that was held from 22 April to 18 May 2024.

This Community Consultation Report will be presented to Council, along with final versions of the three documents, at the Council meeting on 18 June 2024.

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Community Consultation

Phase 1

Phase 1 community consultation, conducted in November and December 2023, provided Council with valuable insights and feedback from more than 120 community members about key priorities and needs in Brimbank, to inform the draft Council Plan Action Plan for Year 4 and Annual Budget.



The Phase 1 Report can be accessed here <https://yoursay.brimbank.vic.gov.au/action-plan-budget-24-25>

Phase 2

During April and May 2024, Phase 2 consultation was conducted. This included five 'pop-up' consultation sessions held at the following locations:

- Sunshine Market Place
- Brimbank Shopping Centre
- St Albans Square
- Watergardens Shopping Centre
- Keillor Village

Council connected with a total 94 community members who provided their thoughts and ideas on notes that were added to a central poster. Community members were also interested in feedback provided by others, generating discussions with Council Officers.



YourSay

Community members were invited to provide input through Council's YourSay page; 55 people provided responses.



A petition signed by 380 people, regarding the sporting pavilions at J.R. Parsons Reserve was presented to the May 2024 Council meeting where it was referred to this consultation process.

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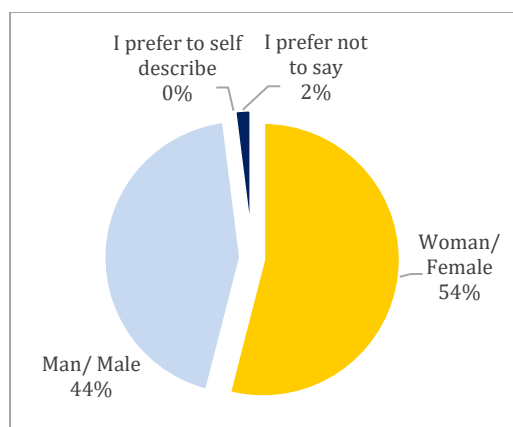
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Your Say Submitter Profile

By far, most submitters (92%) live in Brimbank, 8% work in Brimbank and 4% are connected through sport. (Note: six people did not provide a response)

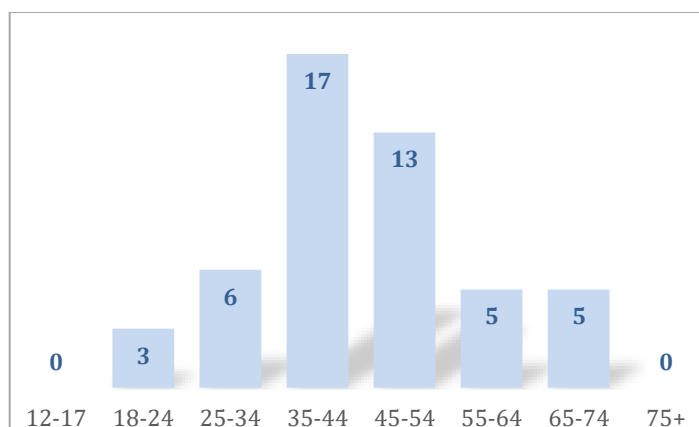
Identified Gender

Just over half of all submitters self-identified their gender as female. (Note: seven people did not provide a response).



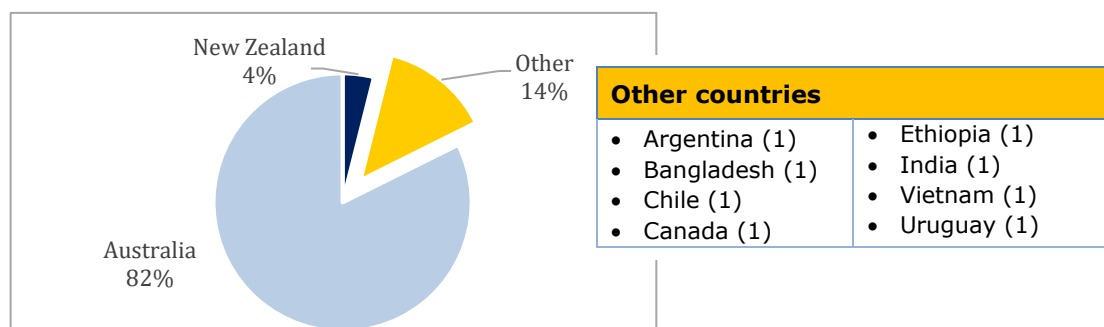
Age

Submissions were received from people aged between 18 to 74 years. (Note: ten people did not provide a response)



Country of Birth and Language

Australia was the main place of birth of submitters (82%).



Other countries

- | | |
|------------------|----------------|
| • Argentina (1) | • Ethiopia (1) |
| • Bangladesh (1) | • India (1) |
| • Chile (1) | • Vietnam (1) |
| • Canada (1) | • Uruguay (1) |

Nine people (16%) spoke a language other than English at home (Bangla, Bengali, Greek, Tamil, Spanish and Vietnamese)

Other submitter profile information

- Two people identified as LGBTQIA+
- Two people identified as Aboriginal or Torres Strait Islanders
- Eight people identify as a carer of someone with a disability and;
- Two people identified as having a disability.

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Consultation Findings

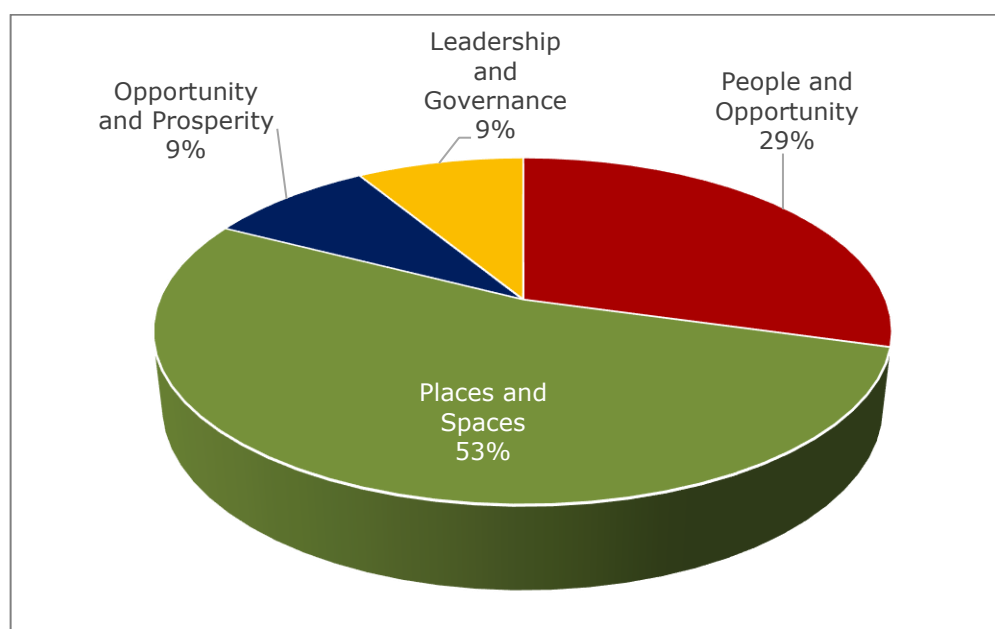
In total 149 people provided input, either adding a note with comments to the poster at a community 'pop-up' or providing a submission through Council's YourSay page.

Please Note:

- The full list of 'pop-up' comments is included as Appendix 1 and;
- A full account of all YourSay submissions and Council officer responses is provided in Appendix 2.

Information received has been themed and aligned to the Strategic Directions from Council's Together We Are Brimbank Council Plan.

The following diagram shows the percentage of comments and submissions per Strategic Direction.



The following section includes tables with themes grouped from 'highest to lowest' in relation to the number of people who prioritised the area. For example, as per the Strategic Direction: People and Community, 38 people identified Sporting Facilities as their key area of interest.

Council places significant importance on engaging with community and welcomes community perspectives and ideas regarding current and future priorities. During consultation in both phases community told us that they are not always aware of the diverse range of activities and programs delivered by Council. This report includes some of Council's initiatives and service activities that relate to the community themes, many of which are reflected in our Year 4 Council Plan Action Plan and Annual Budget 2024/2025.

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Strategic Direction: People and Community

Themes	Responses
Sporting Facilities	38*
Community Safety	9
Community Activities and Events	8
Mental Health	6
Housing and Homelessness	4
Seniors Support	4
Support for people with a disability	2
Support for people with additional needs/at risk	2
Support for young people	1

*33 responses relate directly to JR Parsons Reserve Sporting Pavilions.

A petition about JR Parsons Reserve Sporting Pavilion, and signed by 380 people was also received.

Council's work

Council has allocated \$14.65 million for **sports and recreation** capital works in 2024/2025. The sports pavilions at JR Parsons Reserve are a top priority in the Council's Sports Facility Development Plan. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. This is a change to the draft Budget that did not include funding for this project. The change responds to community feedback and confirmation that the project is ready to commence in 2024/25. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Council's forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.

Council coordinates the strategic Safety and Wellbeing Partnership. The Partnership is a joint Council and Victoria Police initiative that brings together key local stakeholders to build and maintain a **safe and inclusive** community. Council also installed a CCTV system throughout Sunshine Activity Centre to increase perceptions of safety.

<https://www.brimbank.vic.gov.au/living-here/our-wellbeing-and-safety/community-safety>

Council's Neighbourhood Houses and Libraries provide a large range of **activities** and programs throughout the year, for all ages. Throughout the year, there are also a number of **events** for both the community and visitors to attend. Check these links for information.

<https://www.brimbank.vic.gov.au/explore-brimbank/whatson>

<https://www.brimbank.vic.gov.au/explore-brimbank/learning-and-connecting>

Council adopted the Mental Wellbeing Plan 2022-2024 to shape and strengthen strategies for improving **mental health** in the community. <https://www.brimbank.vic.gov.au/media-release/media-release-mental-wellbeing-plan-shape-and-strengthen-mental-health-strategies>

Council developed a **Homelessness** Implementation Plan in 2020 reflecting Council's commitment to support people in Brimbank without a home. Council also closely collaborates with police and support services through a 'Hotspots committee' to address safety concerns and provide assistance to people who are experiencing homelessness.

In January this year, Council engaged with **seniors**, people with **disability** and carers about ageing and disability supports in Brimbank. This process sought to identify what is most

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important in supporting residents to live and age well in Brimbank and to inform future work. Council will allocate \$5,317,000 towards 'aged and disability' programs in 2024/2025; an increase of \$76,000 on 2023/2024.

Council's Youth Services work with schools to help **young people** with their mental health and well-being through counseling and other activities. Other programs offer positive recreational options for vulnerable young people through pop-up activations of spaces throughout Brimbank, with a focus on hot-spot areas linked to youth offending. The 'Community Services' budget will increase by more than \$7m in 2024/2025. Community Services include Maternal and Child Health (MCH), Families and Children and Youth.

Strategic Direction: Places and Spaces

Themes	Responses
Parks and Gardens	17
Public Realm	10
Waste and Cleansing	9
Footpaths and Roads	8
Traffic Management and Parking	6

Council's work

The open space network in Brimbank includes 157 parks with playgrounds. In the last financial year, Council invested \$7,527,000 in capital works in playgrounds, **parks** and **gardens**. Council is also working towards a 30% canopy cover and allocates \$2 million annually to plant new trees in streets and parks.

Improving open public spaces and '**public realm**' is an important and continued focus for Council. In 2023/2024, this saw several projects delivered including upgrades to shared user paths and road cycle route connections (as part of Council's Cycling and Walking Strategy) and improvements to playgrounds, footpaths and roads.

Council delivered capital works for **road** and **footpath** projects to the value of \$24.5m in 2023/2024. Works to footpaths is planned based on condition and road works are determined through Council's Road Rehabilitation and Surfacing Program. The budget allocation for Roads will increase to more than \$5m for 2024/2025. Council also advocates for maintenance and upgrades to roads under the Victorian Government Department of Transport and Planning.

Council's Waste, Recycling and Litter Strategy includes 18 clear actions to promote sustainability, expand recycling, reduce dumping of rubbish and assist community to minimise **waste**. <https://www.brimbank.vic.gov.au/about-council/how-we-work/policies-plans-and-strategies/strategies/waste-recycling-and-litter-strategy>

Council has developed a **Parking** Strategy to establish a coordinated and transparent approach and policy basis for the provision and management of car parking across the municipality. <https://www.brimbank.vic.gov.au/about-council/how-we-work/policies-plans-and-strategies/strategies/parking-strategy>

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Strategic Direction: Opportunity and Prosperity

Themes	Responses
Employment and Education	6
Planning and Regulations	4
Business Development	2

Council's work

Council's Neighbourhood Houses and Libraries Unit offer a range of programs that enable people to access both **employment** and **education** opportunities. Recent examples include hosting 'Apprenticeship Pathways' for young people; working with partners on women's employment opportunities in the construction industry; the 'Makers Market' project and facilitating Brimbank Learning Futures (BLF) to support re-engagement with education, training and employment.

Council is committed to the implementation of effective, timely and thorough **planning** processes to encourage sustainable growth and meet future demand. This includes land-use strategies, structure and strategic plans to inform future development. Council recently adopted the Housing and Neighbourhood Character Strategy, providing the basis for a future amendment to the Brimbank Planning Scheme.

Council's Economic Development Strategy is working to grow and support the local economy through **business development**, support and growth, investment attraction and facilitation and participation in employment and growth. Last year, Council facilitated business development programs attracting more than 350 attendees, delivered the 'Think Shop Buy Local' campaign to encourage people to shop locally and continued to support and promote the operation of iHarvest Co-Working Sunshine to provide a vibrant and affordable co-working location for start-ups, entrepreneurs, freelancers and business.

Strategic Direction: Leadership and Governance

Themes	Responses
Advocacy	10
Community Engagement	2
Tax and Rate Charges (Cost of Living)	2

Council's work

Council's Advocacy Plan 2023-2025 sets out key **advocacy** priorities for Brimbank. These include mental health, road infrastructure, addressing unemployment, housing and homelessness and parks. <https://www.brimbank.vic.gov.au/about-council/transforming-brimbank/advocacy-initiatives/brimbank-advocacy-plan>.

Recent advocacy initiatives has seen Council escalate the 'Fix the Calder' campaign <https://www.brimbank.vic.gov.au/media-release/renews-fix-the-calder-call> and continue a strong focus on 'Know the Facts on the Third Runway' <https://www.brimbank.vic.gov.au/about-council/transforming-brimbank/advocacy-initiatives/know-facts-third-runway>.

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Council is committed to creating ongoing opportunities for community members to give feedback and ideas to Council as we provide services to meet community needs and priorities. Recent work saw Council redevelop our **Community Engagement** Policy to guide best practice engagement and enable meaningful and genuine opportunities for community involvement. <https://www.brimbank.vic.gov.au/about-council/how-we-work/policies-plans-and-strategies/policies/community-engagement-policy>

Council launched Brimbank Community Voice which saw just under 300 people register to be part of this consultative panel. Working with Community Voice participants has enabled Council to gather important feedback on Council's overarching Community Engagement Policy; LGBTQIA+ Action Plan, Housing and Neighbourhood Character Strategies and the draft Council Plan Action Plan Year 4.

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Appendix 1: 'Pop-Up' Comments

These comments were provided by community at 5 face to face sessions across Brimbank.

People and Community	Places and Spaces
Activities and Services to keep Seniors active and connected to the community	Advocate for funding for green spaces and Sydenham Park beautification
Activities for Families	Amenities, Parks and Roads
Activities for young people	Appropriate Tree Planting on nature strips
Advocating for Funding for Mental Health	Beautification of Sydenham
Community Safety x 3 comments	Brimbank Park Maintenance- Facilities after floods
Community Safety in Sunshine	Building/Planning Policy is too stringent & has an outdated covenant
Council to connect to VU students looking for work experience	Bus shelters along the Neil's Road bus stop in Deer Park
Disability Housing	Change the policy on tree planting For Parks and Gardens- Native trees are no good
Exercise Classes at the Library in Keilor and Sydenham	Cleaning of Parks and Gardens
Finance Hardship Support	Deciduous trees are too much work
Homelessness	Dumped Rubbish x 2 comments
Improve Community Safety	Dumped Rubbish in parks
Mental Health x 3 comments	Enforce local laws about noise
Community Safety in Sunshine	Follow up on cat curfews and animal registrations
Mini Library across the suburbs	Footpath Maintenance x 5 comments
More playgroups and activities for kids in Derrimut	Footpath Maintenance to be wheelchair friendly
More Policing Session	Footpath upgrades, Hertford Rd to Lynch Street
More Programs for the elderly	Go back to set hard rubbish collection
Guidance for Education of TAFE for Adults with a Disability	Graffiti x 2 comments
Support for Elderly	Green waste bins should be emptied weekly
Supporting Vulnerable people	Improve lighting in Sunshine Ave, dangerous for women
Supporting Vulnerable people/ rough sleeping	Introduce nature strip gardens
Volunteering	Invest in renewables
Youth Mental Health	More CCTV in dangerous areas
	More flowers and seating in parks, less grass
	More focus in suburbs outside of Sunshine
	More investment and more upgrades of neighborhood parks, not just flagship parks
	More Lights at Packard St Park
	More Park Improvements - tree planting and aesthetics
	More Parking x 2 comments
	New club rooms Keilor Tennis Club
	Old Sydenham Station building; turn into hub for training young people
	Park Access
	Park and Grass/Tree Maintenance x 3 comments
	Park Maintenance and Dumped Rubbish
	Potholes on Ballarat Road
	Road repairs and dips into Lambert St
	Sunshine Ave to St Albans Footpath include more drinking fountains, more bins and drinking fountains
	Taylor Rd needs to be doubled
	Traffic Lights in Keilor Village are dangerous for pedestrians
	Upgrade Alfrieda street

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Opportunity and Prosperity	Leadership and Governance
Diversity of retail offerings @ Sunshine Plaza	Advocate Public transport
Housing affordability	Better public Transport Connections x 2 comments
More Activations on Alfrieda Street	Better public Transport Connections
More Community Events at Packard Park	Cheaper everything, rates and cost of living
More support for local business	Land Tax is too Expensive x 2 comments
More work opportunities	Public Transport Reform Keilor
Upskilling and education opportunities	Stop the Pokies in the west.

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Appendix 2: Submissions and Officer Response Tables

Sub Number	Submission content	Council Officer Response
1.	1. ROADS AND FOOTPATHS IN GREEN SPACES -- Improving Accessibility in Public Green Spaces like Parks, Reserves, and Gardens is a crucial undertaking. Priority should be given to enhancing disability access in existing Parks and Reserves, such as Esplanade Reserve and Pioneer Park, which currently have incomplete pathways for wheelchair users or individuals relying on mobility aids. This limitation hinders seamless movement across these green spaces. For example, the entry path to Esplanade Reserve from Buckingham Street includes a mix of pebbles and concrete, presenting challenges for disabled individuals navigating from Victoria Rd to Buckingham Street. Similarly, the entry points to Pioneer Park, from Victoria Rd to Buckingham St, face similar accessibility issues, obstructing smooth passage for disabled visitors. 2. PARKS AND GARDENS -- It is imperative to prioritise the development of parks in Sydenham, encompassing Pioneer Park, Esplanade Reserve, and the Victoria Rd precinct. This area needs to be added to the list of developing Parks/gardens for Sydenham. Efforts should focus on establishing new exercise circuits and creating walking trails that seamlessly connect Esplanade Reserve to the Calder Highway along Victoria Rd. This initiative should be included in the budget as a new walking trail. While the budget consistently emphasises the development of parks and reserves in Taylors Lakes annually, attention must also be directed towards enhancing and beautifying parks in Sydenham. Pioneer Park, valued for its ecological significance as a natural reserve, currently lacks essential amenities such as BBQ facilities, drinking fountains, exercise paths, and gym equipment. It is overdue for upgrades and should be a priority in this year's budget. Establishing an exercise precinct in this area will significantly improve health and lifestyle advantages for the Brimbank community. At present people use Victoria Road (the actual road, walking in the middle of the road, as an exercise trail from The Sydenham Culvert, and as far up as they walk towards Calder Park). This shows a lack of design and creativity in the development of paths, exercise and wellbeing opportunities in the Sydenham area. It needs to be listed in the budget, as Sydenham has missed out on funding for many years. 3. Enhancing the Greenery and Aesthetic Appeal of Sydenham. The areas surrounding the entry points to Sydenham, beginning from the new bridge along Melton Highway (across from Liberty Petrol station, and extending towards Calder Drive), along with the nature strips, roundabouts, traffic islands, and other green spaces, are in need of imaginative landscape enhancements. Currently, these areas feature bare mud, dirt, and basic grass patches, which do not befit a suburb with such a profound historical legacy. Introducing innovative landscaping is crucial to elevate the visual allure of these entry points within the suburb. Additionally, the placement of a well-crafted historical sign at these entry points as one enters the suburb is essential to highlight Sydenham's historical significance. Information boards that narrate the stories of our historical landmarks are imperative, alongside the establishment of a walking trail that leads to Sydenham's historical sites.	1. To manage budget implications, Council delivers a range of gravel and concrete footpaths in reserves, reflective of frequency of use and the designation of parks under Creating Better Parks Policy 2016. Regarding paths, it is noted that the reserve is host to valuable native grasslands which are found across the site, limiting development of the site. While Council is aware of the community interest in formalising pathways in this reserve, and these will be considered when the reserve is next due for upgrade, when the constraints around native vegetation can also be considered. 2. Council aims to deliver upgrades to Brimbank's parks and reserves equitably across the municipality. Pioneer Park is a Neighbourhood Park, which typically contain a small playground, picnic tables, seating, and considerable tree planting. The addition of barbeque facilities in Neighbourhood Parks is not supported by Council's Creating Better Parks Policy. Decisions to upgrade are made on the basis of condition audits and asset lifecycle and changing demographic and community needs. Council plans to investigate park improvements to Sydenham Basin Reserve during 2024-25, to enhance urban greening, dog off leash facilities, and a pedestrian walking circuit, subject to feasibility studies and design development. Community engagement will form part of the process. The suggestions made in this submission will be considered as part of that process, which is subject to funding confirmation. The connection between Esplanade Reserve and the Calder Park drive is not currently listed as a route in the Brimbank Cycling and Walking Strategy. The Strategy is due for review and this route will be considered as part of the update. The aim of the Strategy is to make cycling and walking more attractive throughout the municipality and lays out a framework for a well-integrated strategic infrastructure network. Additionally in 2022 Council adopted the Creating Streets for People Policy which aims to improve the design of our streets to focus not only on vehicle movement but to also facilitate active travel choices. Since adoption of this policy, when streets are rehabilitated this policy provides guidance as to how this can be achieved. 3. The suggestions made in this part of the submission about the entry ways roundabouts, etc. to Sydenham, will be considered for future funding under the Council's gateways, parks and parks maintenance budgets. In planting street trees, Council must comply with offset requirements for lighting infrastructure, services and sight lines for vehicles, as well as other requirements set by VicRoads. Council has undertaken considerable tree planting to this area to date. Many of the areas that may be perceived as vacant for potential tree plantings are owned and managed by Watergardens Shopping Centre or other private properties, which Council cannot plant out.

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2.	Yes. I would like to submit a budget request to council on behalf of Western Chances to renew the funding grant to support our Scholarship Program. I have sent a PDF letter outlining this request alongside an acquittal report for our previous grant to Carol Ifkovich, Coordinator Enterprise Performance and Service Innovation as specified in this process and also to Lynley Dumble, Director Community Wellbeing.	In 2021 Brimbank increased its grant to Western Chances from \$10,000 to \$30,000 a year – a significant increase. The scholarship is a valued part of Brimbank’s support for young people however there are many other important elements to our support that also require funding and reach a larger number of young people through training, networking, entrepreneurship, work experience and more. The current Western Chances funding request is for \$50,000 is out of step with the constrained or zero financial increases to other important organisations and programs. Providing an additional \$20,000 to Western Chances could result in cuts to other highly valued programs for our community. Should an additional \$20,000 be made available through the budget process, there are many other internal or external programs that could put that money to good use supporting a large number of community members to develop study and career paths.																								
3.	Residents want to see greater investment in disability, sustainability, roads, rubbish, and services. This current plan seems no different from the last and none of these things were greatly improved in the past 12 months. Much of the 'Together We Are Brimbank Plan' has been ignored and its objectives are yet to be achieved, particularly with regards to addressing isolation, loneliness, connection, mental health, physical health, and disability.	The Council Plan Action Plan and Budget balance community priorities, delivering legislative requirements and core services with financial sustainability. Council has increased investment in the following areas for the 2024-2025 budget. <table><tr><th>Service</th><th>23/24 Budget \$ '000</th><th>24/25 Budget \$ '000</th><th>Increase \$ '000</th></tr><tr><td>Aged & Disability</td><td>5,241</td><td>5,317</td><td>76</td></tr><tr><td>Sustainability</td><td>2,043</td><td>2137</td><td>94</td></tr><tr><td>Roads</td><td>4,869</td><td>5,070</td><td>201</td></tr><tr><td>Waste</td><td>24,468</td><td>25,614</td><td>1,146</td></tr><tr><td>Community services*</td><td>78,118</td><td>85,510</td><td>7,392</td></tr></table> Implementation of Together We Are Brimbank is reported quarterly to Council. The most recent report can be accessed at https://www.brimbank.vic.gov.au/about-council/how-we-work/council-plan-together-we-are-brimbank. It includes information about progress being made towards objectives. *Community Services includes a range of services provided by Council. The following service categories were included: Food services, Maternal and Child Health (MCH), Early Years, Youth Services, Arts & Culture, Leisure Services	Service	23/24 Budget \$ '000	24/25 Budget \$ '000	Increase \$ '000	Aged & Disability	5,241	5,317	76	Sustainability	2,043	2137	94	Roads	4,869	5,070	201	Waste	24,468	25,614	1,146	Community services*	78,118	85,510	7,392
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4.	Is the Balmoral skate park still being constructed FY24/25? I can't see it mentioned.	The Balmoral Skate Park is scheduled to commence construction in September/October 2024, subject to favourable weather. It is expected to be available for public use early in 2025.																								

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5.	1. I say no, because this process is, in my opinion, flawed. For community consultation of this nature you really need summary documents. There is a lot to take in and much of it is out of context for the majority of ratepayers/residents. I don't imagine there are many who will read each document and pass effective comment. There are 5 lengthy documents here - it is difficult to see the link between them, even though attempts have been made. I'm not sure how that is achieved because there is simply a lot of information to wade through/present. Perhaps separate surveys for each element would be more appropriate and at least encourage direct comment. I appreciate the input of the Community Consultation group - but it seems to me this is just another level of representation (albeit unelected): there is no apparent seeking of broader opinion by them. I actually thought we elected Council reps to represent us, and it should be incumbent on them to seek broader opinions. 2. One element of the actual budget that I am dismayed about is that there is \$0 allocated for heritage buildings. 3. In my ward alone, there are 2 buildings of significance that are rapidly deteriorating (Sydenham Station and the Homestead adjacent to Sydenham Park). Council desperately needs to seek an income stream via suitable grants and develop these as a community asset (in a hurry!)	1. Your feedback about community consultation is helpful. Council agrees that it is challenging to present important and lengthy documents in an accessible format for community. We had hoped that using different types of communication (in person and online) and focusing on priorities as well as the documents, would make the process more accessible to community. We had tried to simplify the feedback process by providing a single survey/ form, however, your comment about having single surveys to encourage feedback on individual documents indicates that this has not worked well for you. The suggestions you have provided will be considered when we develop the approach to engagement for the next Budget and Council Plan. 2. Council no longer provide a funding stream for the maintenance of privately owned heritage, although did have a Heritage Improvement Program which concluded at the end of 2014/15. The Program ran for approximately eight years following an amendment to the Brimbank Planning Scheme to list a significant number of properties in the schedule to the Heritage Overlay. The program provided small grants of up to 2,000 for heritage improvements from a pool of \$25,000, which had decreased over time from a budget of \$80,000. The Program required significant staff time and was not fully subscribed to toward the final years. Council continues to provide free heritage advice to owners of heritage properties to promote appropriate maintenance and upgrade. The maintenance of privately owned heritage buildings is considered to be the responsibility of the owner, and that the re-establishment of such a fund would need to be considerable in order to be impactful and meaningful for the many heritage buildings that exist. It is considered that Council is not sufficiently resourced to take on the responsibility of maintaining privately owned heritage buildings. Council is responsible for the maintenance of its heritage buildings and allocates funding through the capital works program. 3. The former Sydenham Station is privately owned and its maintenance and refurbishment are matters for the owner. The State Government can sometimes be a funding source for State listed heritage buildings, however, this building is classified to be of local significance and is therefore not eligible. Council officers continue to liaise with the property owner about its maintenance. Robertson's Homestead is currently listed as a two year project in the 2023-2024 Capital Works Program. Works to stabilise and restore the Homestead are currently underway with physical works are planned to commence in early 2024.
6.	Whilst I agree in the way issues have been prioritised, I would still like to see a greater proportion of funding and focus directed toward climate and conservation & greening & beautification, given we are in the midst of a climate emergency and there is still much work for Brimbank, with its low canopy cover and industrial history, to do in this area. I think this would be much more important than resurfacing roads, unless they are in poor condition or pose a safety risk.	- Taking action on climate change is a key priority for Council. Council declared a climate emergency in June 2019 and recognises that action is required at scale and speed. Council has reduced our corporate greenhouse gas emissions by 78% over the last 10 years. We are also supporting the community to become more sustainable with programs such as 100% Renewables and My Smart Garden. - Conservation and urban greening are also a key priority. For example a mix of 74,000 trees, shrubs and wildflowers were planted in 20022-23.

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		- Climate change and sustainability has many touch points across the organisation including maintaining our infrastructure such as roads and drainage. Climate change is leading to increased flooding which impacts our roads and drainage. - Council also has a statutory duty to maintain roads to a certain standard.
7.	Can we please have an upgrade at Thea court? The playground is quite old and there needs to be space for older children. E.g. skate park, half court, footy goals.	Council's park upgrade program is informed by Creating Better Parks Policy and Plan (2016) which distributes park and playground infrastructure equitably across Brimbank. Brimbank's open space network includes 157 parks with playgrounds, and these are updated on a renewal cycle, approximately every 20 years, in line with the typical lifespan of equipment and subject to funding. Thea Court Reserve playground is currently listed for upgrade in the 2032/2033 financial year, subject to Council approval of the annual capital works budget. When this park is due to be upgraded the local community will be notified and have an opportunity to provide comment on the proposal and to inform new facilities, including ideas for older age groups. In the interim, Council will continue to monitor and maintain the playground to ensure it is safe for use, and address any issues that may arise.
8.	I want stronger planning laws to protect St Albans liveability and its character, why did it take Council so long to finalise the character and design clauses?	Council adopted the Housing and Neighbourhood Character Strategy (Strategy) at the Council Meeting on 16 April 2024. This Strategy provides the basis for a future amendment to the Brimbank Planning Scheme, including provisions that deal with character and design. Officers have commenced the preparation of the amendment which is likely to be presented to Council for their consideration mid-year. Council had consulted community on a draft neighbourhood character study in 2019 however was required to restart the process when the State Government updated its guidance on housing and neighbourhood character, also in December 2019. These changes required Council to prepare a new housing strategy in addition to undertaking the neighbourhood character work and also prepare a residential development framework. On this basis the original project was completely re-scoped and a larger budget allocated, which took time. The preparation of the Strategy was a significant project that impacted all residential land in Brimbank and took more than two years to complete. Subject to Council supporting a planning scheme amendment to implement the Strategy, and authorisation by the Minister for Planning, Council will be undertaking further statutory consultation as part of the exhibition process about the amendment.
9.	Thanks for your continued support of the needs of the local Keilor Park community. As advised about 4 years ago, I have been very concerned with the speed of vehicles driving along Foster's Road Keilor Park between Spence St and Fullerton Rd. There have been numerous incidents including vehicles La ding in our front yard less than metre away from our home. This could have been quite tragic.	Council officers have investigated road safety concerns along Fosters Road and have identified that road safety can be improved along Fosters Rd by implementing the following treatments; - Modifications to the roundabout at the intersection of Fosters Road and Spence Street to increase deflection and reduce vehicle speeds through the roundabout. - Proposed bus friendly flat top road humps along the length of Fosters Road to reduce vehicle speeds

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	Recent attempts using mobile devices have not been successful in slowing down vehicles. This has been evident by a recent incident and altercation between a local resident and a driver who was speeding excessively. As such, I formally request that speed reducing safety speed humps amongst other measures are included for installation in the coming year 2024-25 along the above stretch of road. The cost of this asset is minimal compared to the potential cost of injury due to not implementing this. Feel free to contact me if you have any questions.	As Fosters road is a bus route, approval must be obtained from the bus operators and Public transport Victoria (PTV) for the implementation of the traffic calming devices. Council officers have submitted a concept plan but have not yet obtained support from PTV and the bus operator to proceed with the proposal to install traffic calming devices along Fosters Road. If approval is provided, Council officers will consult the owner / occupiers of Fosters Road, seeking their comments on the proposal. Subject to the above, Council officers will then seek funding from future budgets to enable their installation. Funding will need to be considered against all other priorities and will be subject to Council approval. The installation of the traffic calming treatments cannot proceed until such time as funding is improved and included in the budget. Given the above, the project is not at a stage ready for inclusion in the 2024/25 budget.
10.	I'm disappointed at the lack of resources devoted to Grasslands Ward where I live. There is NOTHING here that promotes a sense of community. There is no library, no neighbourhood house, no community garden or anything of that nature. I feel our Councillor has let our area down and not advocated for us.	Council's adopted Community Services Infrastructure Plan (CSIP) and Sports Facility Development Plan (SFDP) consider the needs of the Brimbank community, current and future demand and a strong evidence base to provide the priorities for the development of facilities across Brimbank. Grasslands Ward has numerous community facilities including the Deer Park Library, Westvale Neighbourhood House and Community Garden. From a sporting perspective it has John McLeod, Sassella Park, Bon Thomas, Kevin Flint, Robert Bruce and Kings Park Reserve at which Council has done various upgrades recently.
11.	- I am pleased that some of last year's community engagement session feedback is factored in here - safety, opportunities, beautification and removing waste. - Please factor in Sydenham for beautification - And traffics management around Watergardens, it's majorly clogged. - And don't forget singles/couples, no kids-there's no plans for them yet they still pay rates. In my area, this is the majority, not families, not aged, not other minority groups.	- Council's engagement with community late last year, informed the development of actions related to safety, beautification and waste. We are pleased to see that these have resonated with this submitter. - Council will continue to enhance the visual presentation of Sydenham through the roll out of the Street Tree Infill Program under the Urban Forest Strategy; the Creating Better Parks Policy and Plan, and Creating Streets for People Strategy. In 2024/2025, works which are proposed to be undertaken in Sydenham include design development of a neighbourhood park renewal at Overton Lea Reserve, Sydenham. - The roads surrounding Watergardens (Kings Road / Melton Highway) are declared arterial roads under the care and management of the State Government Department of Transport and Planning (DTP). Council has been advocating for the Calder Freeway to be upgraded and a full interchange to be included at Calder Park Drive. This upgrade would reduce traffic congestions along Melton Highway and Kings Road. Council will continue advocating for these upgrade works. - Brimbank Council provides a variety of activities through our Neighbourhood House program, sporting facilities, and libraries that are available to all residents. Additionally, throughout the year, there are a number of events for both the community and visitors to attend. If you're interested, make sure to check out the council's event webpage at https://events.brimbank.vic.gov.au/for a full list of upcoming activities.

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12.	More research with Brimbank residents who have lived in the area for decades. Align our feedback with your strategy and everyone wins. I would support elderly centre, socialisation and cognitive exercises etc. Too many elderly being forgotten in Brimbank it's extremely sad to see. Do more here.	In January 2024 Council undertook a community engagement piece on ageing and disability care in Brimbank to ensure the voices of clients, carers and community members were included in further planning and decision processes. The engagement sought to understand what is most important in supporting residents to live and age well in Brimbank. The findings from this piece of engagement will inform a review underway of the services provided to Brimbank residents by Council. The 2024 Brimbank Seniors and Carers Expo, planned for June 2024, is a free event that will provide older residents and carers with a valuable opportunity to connect with service providers servicing the municipality and gather practical and up-to-date information on services and supports available, empowering them to live and age well in Brimbank. 60 exhibitors will be in attendance, representing a range of service types including social and leisure activities.
13.	I feel under mental health and wellbeing community safety can be emphasized and also thought about. There are lot of violence happening for last few years among the teengae groups and also in schools. i feel an erarly intervention or mapping of kids who need further support in their educational and social journey need to be identified early on and also support need to be thought about and also futaristic plan needed to be incorporated.	Council through its Youth Services team works closely with a range of key stakeholders, including schools, to support the mental health and wellbeing of young people. Youth Services provides a voluntary, early intervention and generalist service offering individual support, therapeutic group work and counselling in a safe, supportive and confidential environment. In addition to working alongside young people providing individual support, they provide support, guidance and personal development programs to schools, families and youth organisations through secondary consults, family and community education programs. Since 2021 Brimbank City Council has worked in partnership with schools to undertake the annual Resilient Youth Survey. In 2023, 9319 students from grade 4 to year 12 completed the survey. The data collected looks at the state of mental, emotional, social and physical health of children and young people. This information informs youth program in schools, has been used by schools to apply for community grants and been provided to youth specific service to support service delivery. In direct response to emerging safety concerns Youth Services has developed the 'Unpacking Safety' program that was run with year 8 students at a Brimbank secondary school. This program is a prevention model that seeks to support young people through a preventative approach building their understanding around safety and crime.
14.	Their is a growing number of kids who are neuro diverse and they fall in moderate to the high spectrum. Only those who are on the higher spectrum can have access to services. The moderate to medium most of the time don't get any support and they can became high after their need being neglected all their life. Purpose built medical and support services need to be considered for the future generations.	The Brimbank Disability Action Plan 2022-2026 identifies advocacy for improved access to health and wellbeing services and supports as a key priority for the municipality. To achieve this, Council recognises the valuable partnerships and collaborations with a range of stakeholders. This includes: Working with service providers to plan and deliver vocational pathways and self-advocacy workshops for people with cognitive disability.

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		- Neighbourhood Houses and Libraries offering a range of programs, activities and facilities for individuals of all ages, backgrounds and abilities. In addition, Council has also promoted the following online platforms: - Ask Izzy- https://askizzy.org.au/health/3020-VIC - The Living on the Spectrum website www.livingonthespectrum.com offers free and accessible information and resources, including a service and events directory for neuro-divergent and autistic individuals by local neuro-divergent and autistic individuals.
15.	Removal of projects from budget without advice to end users when projects were due to commence this financial year and continue next	Without citing any particular project, as a general comment, Council makes decisions regarding budget allocations based on project priority, readiness and affordability. While it's understandable that end users may feel concerned about projects sometimes being deferred or removed, the budget consultation process provides an opportunity for community feedback and input, which can be considered when finalising the budget.
16.	The Budget does not provide for the elements submitted by Albion & Ardeer Community Club, as Community priorities, including four key ones: - Investigation of large tract of open space on the west end of Albion; - Requested comprehensive Landscape Development Plan for the heritage-listed Soldier Settlement Estate in Albion; - Requested ongoing implementation of the Selwyn Park Masterplan, in the form of an enhanced Park Entrance and traffic calming works, at the corner of Derrimut Street and Selwyn Street, Albion; - Provides no progress on a 'comprehensive plan for the Missing/Replacement Street Trees' of historic Albion, with a recent Email from Council Officers suggesting 'not in the next 15 years', which is clearly irresponsible.	- We assume land is easement, owned by VicRoads and is not identified as public open space. Development of this plan for open space use is currently not a priority for Council. Preliminary investigations into the easement have highlighted existence of remnant grassland and Stripped Legless Lizards. This may restrict any development of the land. - The existing Albion Neighbourhood Plan (2013) and the Brimbank Heritage Design Guidelines for the 'Soldier Settlement' Estate in Albion, as well as Council policy documents 'Creating Better Parks' and the 'Urban Forest Strategy' provide sufficient guidance/ detail for landscape improvements to Albion's landscapes and streetscapes. Council does not intend to develop any new master plans for Albion and no further works are identified as a priority. - From the inception of Creating Better Parks Policy and Plan in 2008, over \$1,165,000 in funding has been allocated to upgrades to Selwyn Park, which is identified as a Suburban Park. The two items proposed in the submissions are not considered priorities and Council does not propose any further enhancement works within Selwyn Park in the near future. - Council allocates approximately \$2M annually in planting new trees in streets and parks across the municipality as part of the implementation of Council's Urban Forest Strategy. As previously reported to the submitter, the annual Street Tree Planting Program (STIP) prioritises tree planting based on the following criteria: - Socio-economic disadvantage - Tree canopy coverage - Vacant sites per tree ratio - Urban heat measurements The planning for 2024 planting season will consider the above to ensure trees are planted in suburbs with the most need.

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Sub Number	Submission content	Council Officer Response
		A section of Albion between King Edward, Ridley, Kororoit and Anderson Road has been identified for 13 tree plantings for the 2024 planting season. Additionally, streets across Brimbank that are identified for Council's Road Rehabilitation Program, will be assessed for planting with street trees post-civil works, where appropriate space permits. Council's investment in replacing street trees will continue to be based on strategic prioritisation and funding capacity.
17.	Upgrade road (ie eliza st) footpaths, walking paths in keilor park. Plant trees in all streets not just the 2 main ones in keilor park.	The upgrade of pedestrian footpaths in streets is programmed based on asset condition. Eliza Street is programmed for road rehabilitation in 2025/26 and as part of this project the condition of the footpaths will be assessed and if included in the project if required based on the audit result. Pathways in parks and reserves are also upgraded based on asset condition. The Brimbank Cycling and Walking Strategy determines where new pathways are required to create walking and cycling route connections throughout the municipality with a focus on routes that allow for residents to commute to work and to travel to their local shops, schools and other local amenities. Council is committed to achieving a 30% canopy cover and for this to be achieved street trees are required in all streets in Brimbank. Council allocates approximately \$2M annually in planting new trees in streets and parks across the municipality as part of the implementation of Council's Urban Forest Strategy. The annual Street Tree Planting Program (STIP) prioritises tree planting based on the following criteria: • Socio-economic disadvantage • Tree canopy coverage • Vacant sites per tree ratio • Urban heat measurements The planning for 2024 planting season will consider the above to ensure trees are planted in suburbs with the most need. The last delivery of STIP planting to Keilor Park was in 2017. In 2024/2025, Keilor Park is not identified for planting under the STIP program. However, Council intends to plant Elisa Street, between Fosters Road and Erebus Street as it is part of the Draft 2025 Road Rehabilitation program, following completion of the civil works in that location.
	Increase street lights in streets in Keilor Park. Some roads are so dark at night. ie william st.	According to Council's internal street lighting procedure, streets should have lights installed at maximum intervals of about 100 meters. William Street, from Foster Road to Collison Street, measures 370 meters in length. Presently, it has six street lights with the maximum distance between lights being 91 meters, which is within guidelines. For any other streets in Keilor Park, compliance with the guidelines will be evaluated on an individual basis. If the standard is not met, consideration will be given to additional lighting, subject to budget.

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	Upgrade soccer field at green gully reserve to meet increase of kids playing sports.	As per Council's adopted Sports Facility Development Plan, Council has invested into surface and lighting upgrades to the soccer pitches at Green Gully Reserve which are operated under a seasonal license. Three soccer pitches at Green Gully Reserve are under a lease to Green Gully Soccer Club and it is there responsibility to upgrade/ maintain these fields.
	Provide a disability bus which brings people to Westfield airport west from keilor park rather than Watergardens. As westfield is closer and is residents preferred shopping centre.	- The current Community Transport service provides shopping support to three designated shopping centres within Brimbank. This includes support for eligible people with disabilities to participate in this service. - Alternative transport options are provided to eligible clients, who don't meet the criteria to safely use Community Transport vehicles, to support their ability to live independently in their homes. - The service is limited to shopping centres within the municipal boundaries to support local business. An assessment and regular reviews of each centre are undertaken that include the ability to park the bus safely and close by to entrances/exits, the ability to store shopping and the interest from centre management in accommodating the arrangement - Consideration of other shopping destinations needs to be considered in line with service demand and client proximity to shopping facilities. - Further investigation can be considered in line with a future review of this service.
18.	Crime is on the rise. Crime stats are showing a rise of youth crime in particular. It would be great to see programs/initiatives that specifically address youth issues in a meaningful manner and enhance community safety.	Council and its Youth Services team works closely with a range of key stakeholders to not only address current issues as related to youth crime but also to provide positive recreational options for vulnerable young people to support moves away from anti-social/offending behaviours. Brimbank City Council has, and will continue to, invest in the provision of positive recreational options for vulnerable young people through pop-up activations of spaces throughout Brimbank with a focus on hot-spot areas linked to youth offending. In the 2023/24 financial year targeted activities have been run at Sunshine Visy Cares Hub, Victoria University Sunshine Campus and Errington Reserve. Brimbank Youth Services has, and will continue to, work in partnership with the Dept. of Justice and Community Safety (DJCS), Department of Education, Victoria Police, other specialised service providers and neighbouring municipalities to provide holistic and informed preventative and early intervention responses to offending behaviours.
19.	The community engagement work is great to understand what priorities should be but very little of the actions line up with community provided action requests and needs. The action plan is lacklustre at best. My sense is opportunities for community progress are being stifled with little innovation and progressive thinking around actions. As a community member I see increased drug use, increased rubbish around the streets, increased harm from gambling and increased anti-social behaviour. There is little community faith in council currently.	Each year, Council undertakes extensive consultation to understand and respond to the issues and priorities at the forefront for community. This information, combined with investigations into the factors that lead to some of these issues, directly informs each Annual Action Plan. The draft 24/25 Action Plan includes actions to support improved mental wellbeing and health; with particular focus on young people, in addition to implementing initiatives that respond to illegal waste dumping. Council is well aware that gambling is a key issue in Brimbank and that Brimbank has the unenviable record of attracting the highest losses on Electronic Gaming Machines (EGMs) of any local government area in Victoria for over a decade.

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		Council continues to take significant action in this space - https://www.brimbank.vic.gov.au/about-council/how-we-work/policies-plans-and-strategies/policies/electronic-gambling-policy Council's Advocacy Plan 2023-2025 also sets out key advocacy priorities including reducing 'gambling harm' https://www.brimbank.vic.gov.au/about-council/transforming-brimbank/advocacy-initiatives/brimbank-advocacy-plan (Page 30).
20.	Surely the community cares about effective strategic planning and sustainable urban development. The community cares about how our neighbourhoods look, feel and function.	Council is committed to the implementation of an effective, timely and thorough strategic planning service across Brimbank, to encourage sustainable growth and meet future demand for housing, jobs and services. This includes: • Implementing land use strategies, structure and strategic plans and guidelines to inform future development • Engaging with State Government on planning policy and proposals that impact Brimbank • Processing and preparing amendments to the Brimbank Planning Scheme • Delivering a program to unlock the development potential of key industrial sites & precincts
21.	Can you please stop making everything about the Vietnamese community, there's thousands of other people in your community other than them! You're being very selective and biased towards one sector of the community despite you saying that you value community connections. How do you propose to fix this now, you've scarred an entire municipality. Trung waived fee rates, Jasmine pushed her Museum, and they basically get what they want from you? Anything else Brimbank? You do realise that other people exist in your community that struggle and are too proud to ask for anything. Do better.	Council is committed to ensuring that our efforts, services and initiatives support all people of our diverse community. We understand the importance of balanced representation and strive to address the needs of many. Our Council Plan outlines the diversity of committed priorities and ensures that strong connections and supports are being fostered across the community in a way that fairly and equitably responds to community needs.
22.	1. (repeat request from previous years) ... Replace the 'missing' Street Trees of Albion ... In 2020, some 600 of the Council 2019 Audit-surveyed 2700 missing, were planted ... but then the catch-up planting ceased, despite fully complying with the Council Policy adopted during that year, about where to prioritise planting ... For 2024-25, we seek a second tranche of 1000 trees, including a suggestion for full consideration of planting of missing street trees to all areas included in the Brimbank Planning Scheme as 'Heritage Overlay' areas, through-out the Municipality.	1. Council allocates approximately \$2M annually in planting new trees in streets and parks across the municipality as part of its implementation of the Urban Forest Strategy. Council has planted a significant number of trees in the Albion area over recent years. The annual Street Tree Planting Program (STIP) prioritises tree planting based on the following criteria: • Socio-economic disadvantage • Tree canopy coverage • Vacant sites per tree ratio • Urban heat measurements Planning for 2024 planting season will consider the above criteria to ensure trees are planted in suburbs with the most need. A section of Albion between King Edward, Ridley, Kororoit and Anderson Road has been identified for 13 tree plantings for the 2024 planting season. Additionally, streets across Brimbank that are identified for Council's Road Rehabilitation Program, will be assessed for planting with street trees post-civil works, where there is sufficient space for a tree to grow and thrive.

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Sub Number	Submission content	Council Officer Response
2.	Develop a Landscape/Streetscape Improvement Masterplan for the historic 'Albion Soldier Settlement Estate' precinct ... (historic picture below). The Council correspondence from last year said 'not needed', but this is clearly not the case, and there has been no minimal with AACC on the issue in 2021/22 or 2022/23, or 2023/24 (except for current Hamel Street reconstruction proposals).	2. The existing Albion Neighbourhood Plan (2013) and the Brimbank Heritage Design Guidelines for the 'Soldier Settlement' Estate in Albion, as well as Council policy documents 'Creating Better Parks' and the 'Urban Forest Strategy' provide sufficient guidance/ detail for landscape improvements to Albion's landscapes and streetscapes. Council does not intend to develop any new master plans for Albion and no further works are identified as a priority.
3.	(repeat request from previous years) Commence a Landscape Masterplan process for the large area of Open Space on the west side of Albion. The Council correspondence from 2022 year said 'not needed' based on current Policy (being "Creating Better Parks Policy & Plan 2016") ... but that Plan made no reference to this area, and is clearly out-of-date and ill-informed on the subject ... There has been nil to minimal consultation with AACC on the issue in 2021/22 or 2022/23 or 2023/24.	3. We assume land referred to in the submission is easement, owned by VicRoads, which is not identified as public open space. Development of this land is not identified as a priority for Council. Previous preliminary investigations into the easement land have highlighted existence of remnant grassland and Stripped Legless Lizards. This may restrict development of the land. Given the above, Council officers do not recommend a Landscape Masterplan for the land.
4.	(repeat request from previous years) Utilise 'Public Open Space Levy' funds to undertake negotiated acquisition lease of the Manse site, that is, located within HV McKay Memorial Gardens, for conversion to community use such as Visitor Centre/Community Toy Library/Social Enterprise Tea Rooms ... [This is a project envisaged in the Council-adopted Management Plan, for the HV McKay Memorial Gardens ... which is quite to the contrary of the Council correspondence advice after the 2022 Draft Budget ... There has been no Council follow-up or consultation with AACC on this issue in 2022/23 or 2023/24	4. Reference to possible purchase of the Manse was included in the HV McKay Memorial Gardens Management Plan (2017). Since then Council has developed its Community Service Infrastructure Plan (2020). That work did not identify the need for the Manse to be acquired for community use. Council has commenced the review of the Community Services and Infrastructure Plan which will update the evidence base & consider facilities required for community use in future. The Albion Toy Library has been allocated space at the West Sunshine Community Centre. There is also a well-appointed toy library operating from Sunshine Library, where many families go for story time and a wide range of other activities suited for babies and young children. The library is close to buses, trains and car parking. As per last year, there is no Council venue available for sole use for the Toy Library and, if one were to become available, it would be subject to a competitive Expression of Interest process.
5.	(repeat request from previous year)Investigate transformation of (previously truncated/closed) King Edward Avenue into a median-strip treed boulevard Council correspondence after last Draft Budget indicated 'a central median may not be possible'.... Whereas, what has been suggested is some investigations ... There has been no Council follow-up or consultation with AACC on this issue in 2021/22, 2022/23 or 2023/24.	5. It is acknowledged that the creation of a median strip planted with trees in King Edward Ave aligns with Council policy in terms of creating more canopy cover and creating streets that shaded and thus more walkable in hotter times of the year. In order to create a central median the road profile would need to be modified to ensure space for the root zone and modifications to the drainage system. The design of a median would also need to ensure adequate space within the road envelope for vehicles and cyclists. Given the significant amount of civil work that would be required to create a median, this would be investigated when the road was due for rehabilitation. Roads are programmed for rehabilitation based on the condition of the surface, sub-surface kerbs and footpaths and at this point King Edward Ave is not programmed for rehabilitation; however when it is due, the option to include a central median will be investigated.

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6.	(repeat request from previous years) ... Develop an Economic Development Program, to revitalise the many disused shopfronts in Albion ... Council correspondence after the 2022 Draft Budget indicated that it was not aware of any disused shopfronts in Albion. This is clearly not the case! ... There has been some minimal Council follow-up or consultation with AACC on this issue in 2022/23, but no forward action.	6. Council has limited ability to influence the occupancy of disused shops. While some councils have pursued economic programs like Renew Newcastle to promote the temporary use of shop fronts until longer term leases are secured, these tend to apply to much larger centres e.g. Newcastle and Geelong, and not small local activity centres or redundant corner milk bars. On this basis, an economic program of this type is considered inappropriate for Albion and beyond the resources allocated to Council's Economic Development Unit. Council does continue to deliver a range of activities including Enjoy Local and Think.Shop.Buy Local to local activity centres across Brimbank, including Albion. Businesses can also participate in Council's Business Development Program.
7.	(repeat request from previous years) ... Provide for bike connectivity between Ginifer Station and Sunshine Hospital, as an urgent and very high priority route. Council correspondence after 2022 Draft Budget indicated that the matter was the subject of "continuing to liaise with State Government" There has been no Council follow-up or consultation with AACC on this issue in 2021/22 or 2022/23 or 2023/24.	7. There are various ways the walking and cycling link could be achieved along Furlong Road but all of these options require significant changes kerb alignment and levels along Furlong Road. There is significant level change between the property line and Furlong Road. This would need to be rectified in order to achieve appropriate grades and cross falls for an increase pathway and also the driveways. As Furlong Road is a Department of Transport and Planning owned road, Council will continue to liaise with and advocate to the State Government to upgrade the road, with consideration for bike connectivity.
8.	(repeat request from previous years) ... Develop a strong future plan to return the Albion Community Toy Library, to an Albion location, suchlike as Disused Scout Hall, McKay Gardens Manse site etc.	8. The Albion Toy Library has been allocated space at the West Sunshine Community Centre. There is also a well-appointed toy library operating from Sunshine Library, where many families go for story time and a wide range of other activities suited for babies and young children. The library is close to buses, trains and car parking. As per last year, there is no Council venue available for sole use for the Toy Library and, if one were to become available, it would be subject to a competitive Expression of Interest process.
9.	(repeat request from numerous previous years) ... Undertake an "Investigation Study of 'Rat-Run' Traffic Prevention for Albion", particularly relating to Peak-Hour(s), and taking account of new Fitzgerald Road overpass ... Council correspondence after 2022 Draft Budget indicated that traffic studies have been undertaken and there is 'no need for further studies at this time'. This advice was contrary to previous written advice from Council. Council then resolved to conduct Studies in 2023/24 but no study consultation has been made with the community yet.	9. Councils Engineering department has undertaken traffic surveys throughout the Albion area to determine traffic volumes and speeds on the local road network. This data is currently being analysed and the investigation will be completed within the 2023/24 financial year. Following the completion of the investigation, further steps will be determined, including consultation or advice as required.

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Phase 2 Community Consultation Report - June 2024

The following submissions were received regarding sporting pavilions at J.R. Parsons' Reserve		
1.	I don't agree or support the budget for Brimbank Council. It is completely unacceptable and not reflective of the community needs in Brimbank to not proceed with the allocated funding for the JR Parsons Reserve Pavilion projects. As a junior coach and senior player, I see firsthand the abundant need for this vital sporting infrastructure to support the senior players, volunteers and junior boys and girls at our club. Our facilities are not fit for purpose and need immediate investment as per original plans in the 2023/24 budget that was outlined.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
2.	I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. The current facilities are not fit for purpose and do not cater for the community. This project should be seen as a priority for the Sunshine community as the reserve is the home of 3 large sporting clubs with female and junior participants. As a member of Grand United Cricket Club I understand the current facilities do not cater for playing ovals and junior participants need to cross a busy car park to use access toilets which presents a large safety risk.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
3.	The Grand United Cricket Club is located at JR Parsons Reserve in Sunshine. The club has over 270 participants who participate over the period of 12 months at JR Parsons Reserve. On behalf of the members of the Grand United Cricket Club; our club strongly opposes the proposed 2024-25 draft budget due to the failure to deliver previously outlined funding for the JR Parsons Reserve Football/Cricket Pavilion and Tennis Pavilions at JR Parsons Reserve. The club has been in consultation with council since 2018 regarding this project and working collaboratively with council over the past 2 financial years regarding the planning of the pavilions. This utilised an abundance of volunteer time but with money allocated in the 2023/24 budget for design and the beginning of construction and future provisions listed for 2024/25 for further construction this provided some certainty that this project would be delivered in the upcoming financial year. At present our facility is located on the opposite side of the car park to the pavilion and does not service our ovals. Due to the size of our club which has 8 senior summer teams, 3 senior winter teams, 6 junior mixed teams and a junior blast program the reliance on facilities at the reserve is extremely high. The ovals facilitate over 1000 hours of competition and training activities over the year which is all carried out with no supporting infrastructure adjacent to the playing ovals. This project is listed next on the Sport and Recreation Facilities Development Plan and needs to have funding allocated within the upcoming financial year to commence the project. Our participants and volunteers cannot keep operating out of a facility which is not fit for purpose; is riddled with asbestos and does not service females and girls which is a target audience for engagement for our club.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.

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The following submissions were received regarding sporting pavilions at J.R. Parsons' Reserve		
	Our current facility is not fit for purpose and condemned and causes inherent safety risks associated with children crossing the busy car park to visit an asbestos riddled building to use the amenities. The decision of council to not allocate any funding to this JR Parsons Reserve Pavilion projects has absolutely deflated our committee and volunteers; many of which who have spent hundreds of hours consulting with council and in internally to help deliver the best possible facility at Parsons Reserve for our community. On behalf of our 270 the Grand United Cricket Club Executive Committee calls for the reconsideration and amendment to the 2024/25 Brimbank Council Budget to contain funding to support the delivery and construction of the JR Parsons Reserve Pavilions.	
4.	Hi Thanks for all the detail- very appreciated. Was expecting to see JR Parsons Reserve in the draft budget - hoping this can be corrected or at least shown to be in the plan as a concrete item. The area is increasingly used and very popular-making the redevelopment great value for Brimbank. The current facilities are old and increasingly not fit for purpose and do not cater for the community. This project should be seen as a priority for the Sunshine community as the reserve is the home of 3 large sporting clubs with female and junior participants. As a member of Grand United Cricket Club I know the current facilities do no cater for playing ovals and junior participants need to cross a busy car park to use access toilets which presents a large safety risk. Appreciate your time and thank you for all your effort. Go Brimbank - and GU	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
5.	I believe the draft budget and priorities of Brimbank Council are not reflective of the Sunshine Community where the sporting infrastructure is not fit for purpose. As supporter and former participant at the club; for many years I used the second oval changing in the open with players urinating behind trees and barely any shade. Nothing is changed, this is now even worse as the club has many female players. I am now in my 60's and mobility impaired, I have not attended matches and neither has my mother for many years as the accessibility to any toilets or pavilions adjacent to the ovals has made it impossible to me to stay and watch for any period of time. The facilities were not fit for purpose when I played and they are still not, I was hopeful my family could start attending cricket matches again to watch our family play but due to the delaying of funding this is not the case. I strongly oppose this budget and contend that the funding should be re-instated to commence the Football/Cricket Pavilion at JR Parsons Reserve!	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
6.	My name is [REDACTED] and I am a Forgotten Australian. I have lived in Sunshine for over 50 years and regularly visited Parsons Reserve to watch my children and grandchildren participate in cricket for Grand United Cricket Club. In my 50 years I have seen no investment at the reserve and was eagerly looking forward to the new and much needed pavilion being built at the reserve so I could start going to watch my grandchildren and the kids play at the cricket club again.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K.

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	As an elderly person, I have had to stop going to the oval to watch sport as the distance from the second oval to any toilets is over 150 metres and I cannot simply jump across the fence to short cut over the carpark. It is also extremely hot sitting in the summer months at the reserve which I can no longer deal with. The failure to deliver this project and scrap funding from the upcoming financial year is unjust as for those playing, spectating and the entire community this should be a priority project. To council this might be just seen as a delay, for me it is another year I can't do something I love which is watching cricket at a club I have been affiliated with for over 30 years as a female supporter.	Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process..
7.	As a committee member of grand United and a local resident ratepayer I am deeply disappointed that funding is not allocated for the grand United new club rooms Kind Regards [REDACTED]	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
8.	I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. The current facilities are not fit for purpose and do not cater for the community. This project should be seen as a priority for the Sunshine Community as the reserve is the home of 3 sporting clubs with female and junior participants. As a life member of Grand United Cricket Club I understand the current facilities do not cater for playing ovals and junior participants need to cross a busy car park to use access toilets which presents a large safety risk.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
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Phase 2 Community Consultation Report - June 2024

The following submissions were received regarding sporting pavilions at J.R. Parsons' Reserve

11.	Attention Brimbank Councillors I ([REDACTED]) write to you formally on behalf of Sunshine Park Tennis Club in relation to the clubroom redevelopment that was scheduled to commence June 2024. Sunshine Park Tennis Club respectfully and rightly requests that the funding for this project and the linked project for Grand United Cricket Club be reinstated into the 2024-25 Budget. Over the last two years there has been significant work applied to these projects, and capital expenditure to complete community and user consultations, site surveys, development of plans and preliminary works with the user groups such as placing a storage container on Parson's reserve in preparation for demolition works. Below are listed some of the significant events over the last two years. This does not consider council, community and user group discussions since 2016 that has had this project as a priority for Brimbank Council. 1. 3rd March 2022 correspondence from Brimbank Council via [REDACTED] providing timeline for clubroom redevelopment. Clearly stating construction will take place over 2023-24 & 2024-25 2. 18th May 2023 submission to Brimbank council in relation to the 2023-24 draft budget. 3. 19th May 2023 confirmation from Brimbank Council via Biran Houssein that contract for the design work had been awarded and the process had commenced. 4. 18th August 2023 Brimbank confirmed via email from [REDACTED] meeting with Sunshine Park to discuss revisions to plans. 5. Site surveys were carried out at some point exact date not known. 6. 17th August 2023 council confirming process for meeting to discuss plan revisions. 7. 4th Sept 2023 council confirms via email from [REDACTED] that the project is out to tender and dates will be advised once tender process is completed. 8. 14th September 23 council confirms DDA compliant toilet will be for exclusive tennis patron usage. 9. Updated design and floor plan provided by Brimbank Council on 1st November 2023 after discussions with Tennis Club. 10. Updated floor plans provided by Brimbank Council 1st November 2023 11. Brimbank council had Cricket Club new pavilion marked out and also put in place a 40-foot container on the oval for the cricket club to store equipment in December 2023. 12. No correspondence from council after this point till both Grand United Cricket Club and Sunshine Park Tennis Club contacted council in April 2024 to get update on process leading up to works. 13. April 2024 Brimbank council released new draft budget without advising Clubs of significant changes that had been made to finances. Sunshine Park Tennis club implores all Councillors and relevant council staff to have this project returned to the 2024-25 budget based on its pre-existing priority and on expenditures that have already taken place. In light of budgetary restrictions, we would be willing to accept a significant construction commencement in the 2024-25 budget with a completion in the first half of the 2025-26 budget. [REDACTED] to discuss this matter before the council meeting in May 2024.	The contact with the club to date as outlined in the submission is standard for the design process for any sports pavilion, in which the club is provided regular updates. Council officers are able to communicate planned timelines for construction however the adoption of the annual budget for future years confirms the funding for construction. Council officers are not able to discuss the draft budget contents until it is approved by Council for community consultation, which then provides the community with the proposed draft budget and opportunity to provide any feedback for consideration. Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
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Brimbank City Council

Draft Council Plan Action Plan 2024/2025, Draft Financial Plan 2024-2034 and Draft Annual Budget 2024/2025

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12.	I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. The current facilities are not fit for purpose and do not cater for the community. This project should be seen as a priority for the Sunshine community as the reserve is the home of 3 large sporting clubs with female and junior participants. As a member of Grand United Cricket Club I understand the current facilities do not cater for playing ovals and junior participants need to cross a busy car park to use access toilets which presents a large safety risk.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
13.	I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. The current facilities are not fit for purpose and do not cater for the community. This project should be seen as a priority for the Sunshine community as the reserve is the home of 3 large sporting clubs with female and junior participants. As a member of Grand United Cricket Club I understand the current facilities do not cater for playing ovals and junior participants need to cross a busy car park to use access toilets which presents a large safety risk.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
14.	I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. The current facilities are not fit for purpose and do not cater for the community. This project should be seen as a priority for the Sunshine community as the reserve is the home of 3 large sporting clubs with female and junior participants. As a member of Grand United Cricket Club I understand the current facilities do not cater for playing ovals and junior participants need to cross a busy car park to use access toilets which presents a large safety risk.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
15.	I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. The current facilities are not fit for purpose and do not cater for the community. This project should be seen as a priority for the Sunshine community as the reserve is the home of 3 large sporting clubs with female and junior participants. As a member of Grand United Cricket Club I understand the current facilities do not cater for playing ovals and junior participants need to cross a busy car park to use access toilets which presents a large safety risk. As a local dad to 3 kids, a teenager who plays AFL, a primary aged child who plays cricket/ AFL and an almost walking baby I would like to see this park improved with appropriate sports grounds and toilets. One of my children also has a disability that makes visiting this park difficult due to lack of public toilets. Please invest in the kids of Brimbank, they deserve it.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
16.	I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. The current facilities are not fit for purpose and do not cater for the community. This project should be seen as a priority for the Sunshine community as the reserve is the home of 3 large sporting clubs with female and junior participants.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K.

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	As a member of Grand United Cricket Club I understand the current facilities do not cater for playing ovals and junior participants need to cross a busy car park to use access toilets which presents a large safety risk. As a local resident and rate payer I would also like to see the plans for this park actually carried out.	Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
17.	I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. Not only are the current facilities not built for purpose but in a council area where youth disengagement is high they are desperately needed to create a welcoming, productive space to encourage safe social connections for current and future children.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
18.	I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. The current facilities are not fit for purpose and do not cater for the community. This project should be seen as a priority for the Sunshine community as the reserve is the home of 3 large sporting clubs with female and junior participants. As a member of Grand United Cricket Club I understand the current facilities do not cater for playing ovals and junior participants need to cross a busy car park to use access toilets which presents a large safety risk."	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
19.	The omission to not financially support the development of the club rooms at JR Parsons reserve is disappointing. "I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. The current facilities are not fit for purpose and do not cater for the community. This project should be seen as a priority for the Sunshine community as the reserve is the home of 3 large sporting clubs with female and junior participants. As a member of Grand United Cricket Club I understand the current facilities do not cater for playing ovals and junior participants need to cross a busy car park to use access toilets which presents a large safety risk. I question the level of investment in the older/existing parts of the municipality when compared to the newer suburbs within the municipality. Can council provide a cost breakdown of capital works for sporting groups by suburb/ward? Thanks	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
20.	I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. The current facilities are not fit for purpose and do not cater for the community. This project should be seen as a priority for the Sunshine community as the reserve is the home of 3 large sporting clubs with female and junior participants. As a member of Grand United Cricket Club I understand the current facilities do not cater for playing ovals and junior participants need to cross a busy car park to use access toilets which presents a large safety risk.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.

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21.	I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. The current facilities are not fit for purpose and do not cater for the community. This project should be seen as a priority for the Sunshine community as the reserve is the home of 3 large sporting clubs with female and junior participants. As a member of Grand United Cricket Club I understand the current facilities do not cater for playing ovals and junior participants need to cross a busy car park to use access toilets which presents a large safety risk.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
22.	I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. The current facilities are not fit for purpose and do not cater for the community. As a regular user of the reserve. This project should be seen as a priority for the Sunshine community as the reserve is the home of 3 large sporting clubs with female and junior participants. As a life member of Grand United Cricket Club, the current facilities do not cater for playing ovals and junior participants, as well as the community in general, and the lack of investment into this fantastic reserve over a long period of time, despite many promises, master plan processes, countless meetings, is extremely disappointing. To expect members of my club, including children to access toilets and facilities walking across a busy car park with no crossing is unacceptable and continues to be a very dangerous risk, as well as volunteers having to continually cross to setup/pack up equipment. The time for delays needs to be over, and proper investment into this vital infrastructure in this budget.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process..
23.	I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. The current facilities are not fit for purpose and do not cater for the community. This project should be seen as a priority for the Sunshine community as the reserve is the home of 3 large sporting clubs with female and junior participants. As a member of Grand United Cricket Club with a junior there is no facilities catering for my son or daughter on the second oval and my son or daughter has to cross a busy car park to use any facilities.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
24.	I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. The current facilities are not fit for purpose and do not cater for the community. This project should be seen as a priority for the Sunshine community as the reserve is the home of 3 large sporting clubs with female and junior participants. As a member of Grand United Cricket Club I understand the current facilities do not cater for playing ovals and junior participants need to cross a busy car park to use access toilets which presents a large safety risk.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.

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25.	I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. The current facilities are not fit for purpose and do not cater for the community. This project should be seen as a priority for the Sunshine community as the reserve is the home of 3 large sporting clubs with female and junior participants. As a member of Grand United Cricket Club and Albion FC with 3 children there is no facilities catering for my son and daughter on the second oval and my kids have to cross a busy car park to use any facilities. Across the cricket and football clubs there are 16 junior teams, and 11 senior teams... our cricket club rooms are more than 50 metres from the oval requiring to walk through a busy car park to get to rooms.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
26.	Leaving out the upgrade of sunshine tennis club and Grand united cricket club is a joke of a discussion. The buildings have asbestos in them.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
27.	It would be good to see and a new building for a great cricket club 😊	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
28.	I do not support the draft budget due to the omission of the planned funding for sporting pavilions at JR Parsons Reserve. The current facilities are not fit for purpose and do not cater for the community. This project should be seen as a priority for the Sunshine community as the reserve is the home of 3 large sporting clubs with female and junior participants. As a member of Grand United Cricket Club I understand the current facilities do no cater for playing ovals and junior participants need to cross a busy car park to use access toilets which presents a large safety risk.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
29.	As a resident of Brimbank I am deeply disappointed and strongly oppose the council budget and action plans of Brimbank City Council. The omission of planned funding for the Sporting Pavilions at JR Parsons Reserve to cater for Grand United Cricket Club, Sunshine Park Tennis Club and Albion Football Club is unjust and must be overturned.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K.

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	As a resident of Brimbank my entire life and President of Grand United Cricket Club, I have seen no investment at JR Parsons Reserve in regards to sporting facilities in my 27 years associated at the club. Previous budgets and communication with council highlighted funding in the 2024/25 financial year for construction which council has failed to deliver. The impact of this failure will impact over 500 regular users at the reserve, Grand United Cricket Club has over 250 participants including over 15 girls, Sunshine Park Tennis Club have over 110 members including females and girls and Albion Football Club has over 150 participants including female and girls teams. As a President, Participant and Junior Coach at the reserve, I know more than anyone funding is needed immediately to get this project moving. It is absolutely absurd to think in 2024 we have playing ovals without changing facilities to cater for participants, boys and girls getting changed in the open for junior games of cricket and a facility that is not fit for purpose riddled with asbestos seen as acceptable for use for the community. Funding needs to be allocated for this important community facility and it needs to be done within the 2024/25 budget.	Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
30.	As a Brimbank Resident, I strongly oppose the draft budget budget and actions of Brimbank Council. This budget fails to deliver on commitments to deliver sporting pavilions at JR Parsons Reserve which are much needed for our community. The pavilions are next in line on the Brimbank Sport and Recreation Facility Development plan and were earmarked for phase two of construction in the 2024/25 financial year. These facilities are much needed to serve the entire community including women and females participating in sport at the reserve. The non-allocation of funding is extremely disappointing for a female who participates in recreation at the reserve and as part of Grand United Cricket Club I am appalled by the state of the facilities provided to myself and other females.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
31.	I'm focusing on the sporting and recreation area of the annual budget. I've been a resident of Brimbank all my life and a high priority of mine is the health and well being of children. I'm appalled and extremely disappointed there is no funding for JR Parsons reserve. We have been waiting FOREVER to get these sub par pavilions renewed. I played tennis there as a kid and the club room has had NO improvements in that time and I'm 45. Yet the sunshine leisure centre gets 4.4mil and keilor oval gets 1.3mil - stating emerging womens participation. Sunshine Park TC has been actively trying to get more young girls and women's participation. There are 2 VIC women's pennant teams and many junior female competitive participants. There is one tiny bathroom/toilet the state of it is actually embarrassing when other clubs visit and NO change rooms and the kitchenette is barely viable. The funding should be allocated to the areas that need it the most. How long do we have to wait!! There are a lot of frustrated voters in the area.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.

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32.	Very concerned about the deferral or cancellation of community and recreation facility upgrades at Parsons Reserve, Sunshine.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.
33.	As a member of the community who values our recreational facilities, I am deeply saddened to learn the funding for the Tennis Pavilion upgrade and the construction of a new Football/Cricket Pavilion at the JR Parsons Recreation Reserve has been withdrawn. These important projects have been excluded from the 2024/25 budget. I urge you to reconsider this decision and prioritize the allocation of funds towards these essential projects. By investing in our recreational facilities, we can create a more inclusive and enjoyable environment for all members of our community to enjoy.	Council invests significantly into sport and recreation capital works projects, with \$14.65M included in the draft capital works budget for 2024/25. Construction of the JR Parsons Football and Cricket Pavilion Project will commence in Year 1 (2024-2025) with an allocation of \$400K. Council is committed to the refurbishment of the Tennis Pavilion as a priority in the Sports Facility Development Plan; the project is reflected in Councils forward Capital Works Program, with funding and the timing for construction to be determined as part of the annual budget process.

**Council Services
supporting People
and Community**

- Families & Early Years
- Youth
- Ageing & Inclusion
- Arts & Culture
- Community Projects
- Strengthening Communities
- Connected Communities
- Policy, Advocacy & Research
- Sport & Recreation
- Leisure & Community Facilities
- Building Services & Environmental Health
- Regulatory Services

Strategic Objective: Wellbeing & Belonging	YEAR FOUR ACTIONS	Responsibility
1.1.1 Support improved mental wellbeing ^	Advocate to the State Government to allocate funding for local government Social Inclusion Action Groups.	Community Strengthening and Social Planning
	Assess and formulate Council's future strategic approach to promote mental well-being.	Community Strengthening and Social Planning
	Further develop youth services partnerships with local mental health services, for example the B-Heard Youth Support Program.	Community Care
	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.	Community Care
1.1.2 Increase healthy eating, active living and physical activity ^	Create informal social sports and recreation opportunities for females, those from culturally diverse backgrounds and vulnerable communities.	Leisure and Community Facilities
	Create opportunities to support new communities to engage in physical activity via the In2Sport program. For example juniors with disability, those from culturally diverse backgrounds and vulnerable communities.	Leisure and Community Facilities
1.1.3 Support increased gender equality and reduce gender based violence ^	Prioritise early intervention for family violence and extend support to vulnerable communities. This includes conducting family violence assessments through Maternal and Child Health.	Community Care
	Deliver 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.	Community Care
1.1.4 Provide community health and wellbeing services across the lifespan	Develop a life-stage approach to strategically supporting the wellbeing of children, youth and older adults.	Community Care
	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.	Community Learning and Participation
1.1.5 Support safe and inclusive communities	Design streetscapes and public realm that provides safe and inviting spaces for the community using Crime Prevention through Urban Design Principles.	Parks and Public Realm
	Work with Victoria Police and services to promote service coordination at key locations across Brimbank to support community safety and wellbeing.	Community Strengthening and Social Planning
1.1.6 Support and advocate to reduce risk factors impacting vulnerable communities	Implement Year Two actions in the Disability Action Plan including: • Working with the Local Area Coordination provider of the NDIS (National Disability Insurance Scheme) to strengthen partnerships and support the implementation of community capacity building, including access to information, education and other services • Developing opportunities to partner with State Sporting Associations and local sporting clubs to provide and support access to sport and leisure opportunities for people with disability and their carers.	Community Strengthening and Social Planning
	Continue to embed the Homelessness Protocol and enhance the way Council responds to homelessness.	Community Strengthening and Social Planning

Strategic Objective: Pride & Participation	YEAR FOUR ACTIONS	Responsibility
1.2.1 Enable social, cultural and artistic expression	Enable Brimbank's diverse residents and communities to express themselves culturally and artistically through creative programming, grants, events and exhibitions.	Community Learning and Participation
1.2.2 Continue our commitment to respecting and recognising Aboriginal and Torres Strait Islander peoples and culture	Deliver Year 1 of the Reconciliation Action Plan. This includes: - Meeting with local Aboriginal and Torres Strait Islander stakeholders and organisations to develop guiding principles for future engagement - Developing and implementing an engagement plan to work with Aboriginal and Torres Strait Islander stakeholders and organisations.	Community Strengthening and Social Planning
	Continue to support the establishment of Coinda - the first dedicated Aboriginal and Torres Strait Islander Community Centre in Brimbank.	Community Strengthening and Social Planning
1.2.3 Deliver a range of initiatives that celebrate diversity and intercultural sharing	Facilitate events and acknowledgement activities that engage community in important diversity and inclusion celebrations, solidarity, commemorations and awareness.	Community Strengthening and Social Planning
	Provide community grants that enable community members to lead initiatives that celebrate diversity and cultural learning.	Community Strengthening and Social Planning
1.2.4 Encourage vibrant community events and activities	Deliver a Community Events program, which includes: - We Are Brimbank Awards (including Brimbank Citizen of the Year and Young Brimbank Citizen of the Year) - Festive Season Events - The 'BeBold' Festival - NADIOC Week official flag raising Ceremony - Brimbank Readers and Writers Festival.	Communications and Community Engagement

Together We are Brimbank

DRAFT: Year Four Annual
Action Plan

Strategic Direction – Places and Spaces

*Liveable and connected neighbourhoods that support
health and sustainable futures for all*^ Denotes Municipal
Health & Wellbeing
PlanCouncil Services
supporting Places
and Spaces

- Climate Emergency and Environment
- Parks and Public Realm
- Operations
- City Development
- Facilities and Major Projects
- Engineering and Infrastructure
- Assets, Capital Works and Property Services

Strategic Objective: Liveable & Connected	YEAR FOUR ACTIONS	Responsibility
2.1.1 Contribute to the transformation of the transport network to be active, sustainable, connected and equitable	Continue implementation of the Brimbank Cycling and Walking Strategy to provide a network that supports active transport; including the Jones Creek trail bridge (shared user path) in Cairnlea.	Parks and Public Realm
	Complete a Car Parking Management Plan around the Sunshine Hospital Precinct.	Engineering and Infrastructure Services
2.1.2 Showcase and provide quality public spaces and streetscapes where people can connect and recreate	Investigate, develop and promote opportunities for public and street art that contributes to vibrant and engaging public places and spaces in Brimbank.	Community Learning and Participation
	Prepare designs for the revitalisation of Local Activity Centres (LAC) comprising streetscape and public realm developments at: • Billingham Road (Deer Park) • Glengala Road (Sunshine West) • East Esplanade (St Albans).	Parks and Public Realm
	Deliver an upgraded dog park at Frost Goldsmith Easement in Delahey, including a new fenced area.	Parks and Public Realm
	Deliver park upgrades at: • Cocoparra Cres Reserve, Taylors Lakes • Larisa Reserve, St Albans • Kevin Flint Reserve, Cairnlea	Parks and Public Realm
2.1.3 Provide community facilities that are responsive and adaptable to community needs	Develop projects that focus on increasing all-abilities access to community facilities, including design of an upgraded play space at Cliff Harvey Lagoon.	Parks and Public Realm
	Undertake preliminary work to inform the development of an Open Space Strategy.	Parks and Public Realm
	Enhance partnerships to improve reach to non-traditional users and marginalised communities in leisure centres.	Leisure and Community Facilities
	Develop and promote an Accessible and Inclusive Events Guide and investigate options for further promoting Inclusivity Brimbank.	Community Strengthening and Social Planning
	Implement the Brimbank Sports Facility Development Plan (2023) facility improvements.	Leisure and Community Facilities
	Commence design work on the Dempster Park Children's and Community Centre.	Assets, Capital Works and Property Services
	Provide library buildings and library collections that allow Brimbank community members from all backgrounds to access free books, information, games, computers and toys and be inspired and connected.	Community Learning and Partnership
2.1.4 Maximise urban greening through increased tree canopy cover and integrated water management	Finalise and commence implementation of Brimbank's new Integrated Water Management Strategy.	Climate Emergency and Environment
	Deliver environmental programs with community such as My Smart Garden program and community planting events, including: • Habitat and Biodiversity • Grow your own fruit • Habitat Hollows.	Climate Emergency and Environment
	Continue implementation of Council's Urban Forest Strategy through street tree planting in Kings Park, Deer Park and St Albans.	Parks and Public Realm

Together We are Brimbank DRAFT: Year Four Annual Action Plan	Strategic Direction – Places and Spaces <i>Liveable and connected neighbourhoods that support health and sustainable futures for all</i>	^ Denotes Municipal Health & Wellbeing Plan
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Strategic Objective: Sustainable & Green	YEAR FOUR ACTIONS	Responsibility
2.2.1 Take action on Climate Emergency by working towards a carbon neutral Brimbank	Deliver initiatives that work towards a carbon neutral Brimbank, including: - Commencing implementation of the Sunshine Community battery project - Working towards a Solar Farm for Sunshine Energy Park - Delivering the Solar Pavilions Program.	Climate Emergency and Environment
	Deliver the 100% Renewable Brimbank program to enable the community to access renewable energy. This includes investigating how best to support the expansion of community electric vehicle charging infrastructure.	Climate Emergency and Environment
	Continue implementation of Council's Fleet Transition Plan including purchasing energy-efficient vehicles (subject to availability, functionality and budget considerations).	Operations
2.2.2 Collaborate with community in addressing Climate Change and its impacts on health^	Facilitate community capacity building initiatives, including: - Delivering the annual Environmental Events Calendar with programs such as 'Healthy food for a healthy planet' and 'Reducing food waste at home' - Supporting the community to stay safe during heatwaves - Supporting local businesses to access renewable energy and improve energy efficiency.	Climate Emergency and Environment
	Deliver the climate emergency stream of the Brimbank Community Grants Program to help the community respond to climate change.	Climate Emergency and Environment
	Review and update the Climate Emergency Plan, investigating new priority areas to address evolving climate action needs.	Climate Emergency and Environment
2.2.3 Increase the extent and condition of natural habitats through restoration and prevention of threats	Deliver services that aim to restore and prevent threats to the environment, including: - Creating habitats for native fauna and insects that enhance biodiversity - Improving the quality, extent, and connectivity of conservation reserves and areas of high biodiversity value (as priorities in the Conservation Asset Management Framework) - Raising awareness about the significance of our local grasslands and advocating for their protection.	Climate Emergency and Environment
	Work with schools to deliver community, habitat and indigenous plantings.	Climate Emergency and Environment
	Support environment groups and 'Friends of' groups to deliver revegetation or restoration projects within the municipality.	Climate Emergency and Environment
	Continue to deliver initiatives that protect and enhance the environment from the impact of feral cats. This includes investigating options for best-practice domestic cat management strategies.	City Regulatory Services
2.2.4 Invest in circular economy and improve waste management systems to increase recycling and reduce waste to landfill	Work with the Environmental Protection Authority (EPA) and Police to develop and implement compliance initiatives that respond to illegal waste dumping. This includes increased and improved surveillance mechanisms.	City Regulatory Services
	Promote local reuse and recycling options for household items including food and garden organics (FOGO) recycling in the lead-up to universal roll-out of FOGO (bright green lid) bins as part of the Recycling Victoria reforms.	Operations

Council Services supporting Opportunity and Prosperity

- Strategic Planning
- Economic Development
- Sunshine Rising and Go St Albans Place Management

- Libraries
- Neighbourhood Houses and Community Centres
- Transforming Brimbank

Strategic Objective: Growing & Transforming	YEAR FOUR ACTIONS	Responsibility
3.1.1 Grow and diversify industry and support existing and new businesses	Implement Year Three actions of the Brimbank Economic Development Strategy 2022-2027, including: - Business communication and networking activities - Industry and Business Development activities.	City Strategy
	Implement the Brimbank Economic and Employment Advisory Committee.	City Strategy
3.1.2 Enhance community opportunities as a result of major development and infrastructure investment	Continue to work with the Department of Transport and Planning to finalise the design and further develop the Sunshine Station Masterplan.	Transforming Brimbank
	Continue to promote, partner and advocate for outcomes described in the Sunshine Priority Precinct 2050 Vision.	Transforming Brimbank
	Continue to work with the Department of Transport and Planning to develop the Albion Quarter Structure Plan.	Transforming Brimbank
	Commence the development of the Sunshine Energy Park (first stage) business cases.	Transforming Brimbank
3.1.3 Promote Brimbank as a destination to build the visitor economy and tourism	Continue to promote Brimbank as a destination to build the visitor economy through key Transforming Brimbank priorities.	Transforming Brimbank
	Promote Brimbank as a location for business and facilitate development to attract investment and economic uplift.	City Strategy
	Strengthen industry growth and development in Brimbank with a Visitor Economy Strategy review.	City Strategy
3.1.4 Facilitate housing diversity, population growth and development through planning and assessment processes	Progress the implementation of the Housing and Neighbourhood Character Policy to advance a long-term plan to manage housing growth and change across Brimbank.	City Strategy

Strategic Objective: Earning & Learning	YEAR FOUR ACTIONS	Responsibility
3.2.1 Support economic and social inclusion ^	Continue to roll out non-English speaking business migrant attraction programs.	City Strategy
	Encourage local employment of people with disability by: - Promoting opportunities for local businesses to build capacity through disability awareness and education activities - Exploring local partnerships that enable pathways and opportunities for people with disability to volunteer in Brimbank.	Community Strengthening and Social Planning
3.2.2 Support community access to education and jobs	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.	Community Learning and Participation
	Promote local procurement by encouraging local businesses to employ more local people and by advocating for local procurement practices.	City Strategy
	Investigate options for short-term work engagement opportunities to build the skills and knowledge of young people.	Community Care
3.2.3 Promote the importance of education and encourage life-long learning across generations	Support, champion and promote opportunities for learning across all age groups through a range of programming, sector development, communications and other opportunities in Brimbank.	Community Learning and Participation
3.2.4 Work towards improving digital access and inclusion	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.	Community Learning and Participation
	Research new data and insights to identify opportunities that increase the accessibility of Council's information and services available online.	Communications and Community Engagement

Council Services providing Leadership & Governance

- Advocacy and Stakeholder Relationships
- Governance and Risk
- Community Engagement and Communications
- People, Culture and Wellbeing
- Financial Services
- Customer Service
- Corporate Planning and Reporting
- Chief Information Office

Strategic Objective: Engaged & Responsive	YEAR FOUR ACTIONS	Responsibility
4.1.1 Value community input through models of deliberative engagement and co-design	Expand and leverage Brimbank's Community Voice Panel for enhanced participation and consultation.	Communications and Community Engagement
	Continue to administer the H.V. McKay Memorial Gardens Strategic Management Group meetings to provide direction for the management and development of the Gardens.	Parks and Public Realm
4.1.2 Support community resilience and continue emergency management planning to be prepared for any future incidents or shocks	Maintain Emergency Management Planning Reform at the Municipal level through: • Establishing strong partnerships with key agencies, including police, fire services, and emergency medical services • Forming a dedicated Municipal Emergency Management Planning Committee (MEMPC) • Collaborating with committee members to maintain a comprehensive Municipal Emergency Management Plan (MEMPC) • Ensuring the plan covers prevention, response, and recovery strategies.	Operations
4.1.3 Partner across multiple sectors to advocate for equal access towards social & environmental justice	Deliver the Advocacy Plan 2023-2025 that sets out Brimbank's key advocacy priorities, which include: • Transforming Brimbank • Mental health • Road infrastructure • Climate emergency • Addressing unemployment • Housing and homelessness • Melbourne Airport Third Runway • Gambling harm • Major parks • Libraries.	Advocacy and Stakeholder Relationships
	Review the Social Justice Charter to ensure the principles and framework are contemporary and provide a platform for social equity and inclusion across the Council.	Community Strengthening and Social Planning
4.1.4 Support the Brimbank community to engage in transparent democratic processes	Partner with the Victorian Electoral Commission in respect to Local Government elections in compliance with the Local Government Act 2020 (the Act).	Governance and Risk
	Develop and implement a comprehensive Councillor transition program designed to equip the incoming Council with the necessary support and resources for effective governance.	Governance and Risk

Strategic Objective: High Performing & Accountable	YEAR FOUR ACTIONS	Responsibility
4.2.1 Reward a culture of high performance that demonstrates commitment to community	Continue to implement Council's Organisational Development Framework (2023–2027). Actions for 2024/2025 include: - Establishing a Brimbank Leadership Model - Commencing work to inform and create Council's updated Gender Equity Action Plan for 2025-2029.	People, Culture and Wellbeing
4.2.2 Continue to model a safe, healthy, diverse and equitable organisation	Implement 2024-2025 actions of Council's Occupational Health and Safety (OHS) Strategic Plan.	People, Culture and Wellbeing
	Through education and skill development strengthen organisational capability for intersectionality approaches to an inclusive workplace.	People, Culture and Wellbeing
	(Within Council) work to: Increase participation of people with disabilities across Council's employment programs, including work experience	People, Culture and Wellbeing
	Consider and progress Council's volunteering recruitment strategies to provide more participation opportunities for people with disability.	Community Strengthening and Social Planning
4.2.3 Enhance organisational performance management and reporting	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.	Customer Experience and Service Innovation
4.2.4 Continue to manage our assets and finances sustainably and responsibly	Allocate a minimum asset renewal budget of 85%, relative to the depreciation expense for 2024-2025, with an intent to increase this year on year for the next 10 years, to actively manage the asset renewal gap and ensure sustainable asset management.	Assets, Capital Works and Property Services
4.2.5 Embrace technology and innovation to deliver continuous improvement opportunities	Commence the business case for the Connected Brimbank initiative. This will consider Council's long term information system needs in supporting customer service, information security and operational excellence and compliance obligations.	Chief Information Officer
	Continue to implement improvements to key systems and processes, including - Supporting the upgrade of Office 365 for all staff - Upgrading Content Manager by December 2024 - Upgrading aged telephony systems by December 2024 - Replacing the finance system Computron by mid-2025.	Chief Information Officer

Draft Financial Plan 2024-2034

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1 INTRODUCTION

1.1 INTRODUCTION

The Financial Plan 2024-2034 (FP) reflects Council's ongoing priority to make Brimbank a truly diverse community in the heart of the west and a place where people can enjoy living, working and growing. The next ten year's are exciting times for our community but it's not without its challenges as well.

Council will continue to focus on improving and enhancing our city, investing in ongoing capital works projects and upgrading facilities and open spaces to ensure the best possible quality of life for all residents.

Through Transforming Brimbank Future Priorities 2050, Council is also committed to growing Brimbank into powerhouse of Melbourne's west. The Melbourne Airport Rail and Sunshine Super Hub are transformational infrastructure projects which will generate unprecedented business, employment, health, education and social opportunities for the region. Combined with the creation of the Sunshine Priority Precinct and major private investment, Brimbank is being reimagined. Council is committed to working collaboratively to leverage the coming investment to deliver positive social, economic and environmental benefits for Brimbank and the surrounding regions.

In 2020, Council adopted the Brimbank Climate Emergency Plan 2020-2025, which acknowledges the 21st century as a period of climate emergency, and that this urgent crisis presents an opportunity for positive social change. Under this Plan, Brimbank commits to lead the community towards a target of zero net greenhouse gas emissions for Council operations by 2030, and for the Brimbank municipality by 2040 through a number of actions and initiatives.

The FP outlines Council's objective of being financially sustainable in the short, medium and long-term to deliver on future projects and address challenges, while upholding strong financial management principles by ensuring revenue, expenses, assets, liabilities, investments and financial transactions are managed in accordance with a Council's financial policies and strategic plans; financial risks are monitored and managed prudently having regard to economic circumstances; and financial policies and strategic plans are predictable in the financial impact on the municipal community.

1.2 PURPOSE OF THE FINANCIAL PLAN

The purpose of the FP is to guide future strategies and actions to ensure that Council continues to operate in a sustainable manner.

The FP is designed as a 'high-level' summary document that outlines future planning of Council's financial outcomes, particularly in relation to key components such as rate levels, service levels to the community, major infrastructure asset replacement and renewal, loan borrowings and cash reserves.

The FP is driven by the content of a range of strategic documents prepared by Council including:

- Brimbank Community Vision 2040
- Brimbank Council Plan
- Asset Plan

The FP and Council Plan is a guide for future action and encourages Council to consider the impact that decisions made today will have on Council's long-term sustainability.

The FP has been developed to provide the following outcomes for Council:

- Establish a prudent and sound financial framework, combining and integrating financial strategies to achieve a planned outcome
- Establish a financial framework against which Council's strategies, policies and financial performance can be measured against

- Ensure that Council complies with sound financial management principles, as required by the Victorian *Local Government Act 2020* (the Act)
- Allow Council to meet the objectives of the Act to promote social, economic and environmental viability and sustainability of the municipal district (Section 9 (2)(c)) and maintaining the ongoing financial viability of Council (Section 9 (2)(g)).

The short to medium term objectives of Council's FP are to:

- Achieve a prudent balance between meeting the service needs of the community and remaining financially sustainable for future generations
- Progressively address the funding gap to increase capital expenditure through the life of the FP and meet the asset renewal requirements as outlined in the Asset Plan
- Ensure that rates, fees and charges are manageable and sustainable
- Provide a stable level of rates structure in a rate cap environment
- Loan borrowings are able to be serviced and maintained at a prudent level
- Maintain a strong cash position and a positive liquidity ratio, ensuring Council remains financially sustainable in the long term
- Achieve an underlying operational surplus
- Continue to pursue funding for strategic capital projects from the State Government and Federal Government, and
- Ensure decisions are made having regard to their financial effects on future generations.

The FP is a balanced plan that aims at imbedding the growth that has taken place; it is financially responsible whilst maintaining services to the community and ensuring financial sustainability for future generations.

The FP is a dynamic document and it is anticipated that it will be regularly updated as part of Council's annual strategic planning and annual budget process and as major changes occur.

1.3 REGULATORY FRAMEWORK

Council has a legislative requirement to comply with the financial management principles as detailed under Section 101 of the Act.

- 1) The following are the financial management principles:
 - a) revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans
 - b) financial risks must be monitored and managed prudently having regard to economic circumstances
 - c) financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability and predictability in the financial impact on the municipal community
 - d) accounts and records that explain the financial operations and financial position of the Council must be kept.
- 2) For the purposes of the financial management principles, financial risk includes any risk relating to the following:
 - a) the financial viability of the Council
 - b) the management of current and future liabilities of the Council
 - c) the beneficial enterprises of the Council.

2 FINANCIAL PLAN CONTEXT

This section describes the context and external/internal environment and consideration in determining the 10 year financial projections and assumptions.

2.1 STRATEGIC INTEGRATED PLANNING FRAMEWORK

The FP does not operate in isolation from Council's strategic planning framework but rather complements this work and acts as a resourcing tool to enable Council to achieve the objectives outlined in the Community Vision 2040 and the Council Plan.

Council has an integrated planning approach that aligns our strategic, financial and operational policies, plans and strategies with the community's aspirations for Brimbank both now and into the future.

The integrated planning approach is based on the Community Vision 2040 vision and goals and how these will be achieved according to the timeframe: short term (annual); medium term (four years); and long term (10 to 20 years).

The Community Vision 2040 describes the community's vision and priorities for the future and establishes a shared basis for planning, service delivery and advocacy undertaken by Council, service providers, community groups and community members. It provides a framework for the development of the Council Plan and addressing community health and wellbeing priorities in partnership with government and health sector organisations.

The Council Plan describes the outcomes Council aims to achieve during its term, the strategies that will shape its program of work over the next four years and the resources required to achieve the desired outcomes.

The FP and Annual Budget document the financial resources required to achieve the goals and strategic objectives in the Council Plan.

The Municipal Strategic Statement provides a strategic vision for our future by setting out objectives for prospective land use and development in Brimbank.

The Climate Emergency Plan's principal purpose is to outline Council's position statement on the climate emergency, with the aim that this statement orientates social transformation, with Council taking a municipal leadership role, while promoting action from, and collaboration with, all quarters.

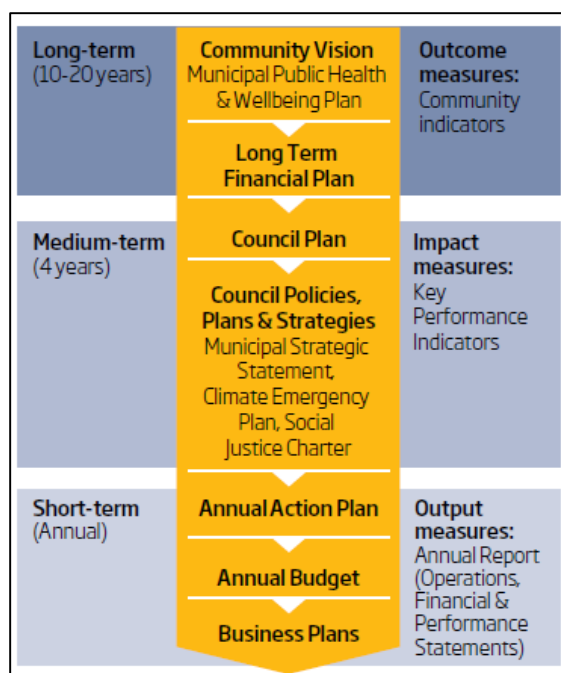
The Social Justice Charter outlines Council's commitment is to social justice and human rights and aims for all Brimbank residents, workers, and visitors to thrive socially and economically regardless of personal circumstances or where they were born.

A range of policies, plans and strategies are developed, implemented and reviewed by Council on a regular basis. These guide Council's roles in planning for services and infrastructure, partnerships and advocacy and are aligned with the goals and strategic objectives in the Council Plan.

Progress is communicated through the Annual Report.

The integrated planning approach provides a basis for reporting and measuring across all Council activity on what has been achieved and progress towards meeting the vision for Brimbank.

The diagram below depicts Council's strategic planning framework:



2.2 COMMUNITY VISION

The Brimbank Community Vision 2040 describes the community's vision and priorities for the next 20 years. It establishes a shared framework for the community and partner organisations to work towards, under three themes:

- People
- Place
- Prosperity

The framework is outlined below:

<i>People</i>	Strategic directions	Community aspirations in 2040
	Healthy Lifestyles	The community is healthy and active
	Services and Facilities	Services and facilities are responsive to community need
	Culture and Diversity	Brimbank is a vibrant and recognised cultural capital
<i>Place</i>	Safety	The community feels safe and free from harm
	Strategic directions	Community aspirations in 2040
	Getting Around	All modes of transport are well connected and accessible
	Public Spaces	Public spaces and streetscapes showcase quality urban design, are accessible to all and are clean and well maintained
<i>Prosperity</i>	Environment	The community will live sustainably and engage with a healthy and protected natural environment
	Strategic directions	Community aspirations in 2040
	Education and Employment	Everyone has access to education, training and life-long learning to support their learning and employment aspirations
	Local Economy	Brimbank is a major hub for employment, innovation and investment
	Housing	Housing meets the needs of different people in the Brimbank community

Council places its community first in everything it does. Under the additional theme of Performance, Council measures the success of the strategic objectives within the three themes of the Community Vision 2040. As an organisation, Council works in ways that demonstrate integrity and transparency to provide a comprehensive picture of Council's performance to the community. This is achieved through quarterly Council Plan Progress Reports, the Brimbank Annual Report and adherence to the 86 indicators in the Local Government Performance Reporting Framework.

2.3 COUNCIL PLAN

Council and community planning is about envisioning and making choices that will shape the future. The role of local government is not only one of leadership, but also planning, advocacy and facilitating community participation.

The Council Plan describes the outcomes Council aims to achieve during its term, the strategies that will shape its program of work over the next four years and the resources required to achieve the desired outcomes.

Under the Act, a Council Plan must be prepared every four years after a general election, guided by deliberative engagement and adopted by the 31 October in the year following.

The Act stipulates that the Council Plan is required to include:

- The strategic direction of the Council
- Strategic objectives for achieving the strategic direction
- Strategies for achieving the objectives for a period of at least the next four financial years
- Strategic indicators for monitoring the achievement of the objectives
- A description of the Council's initiatives and priorities for services, infrastructure and amenity
- Any other matters prescribed by the regulations.

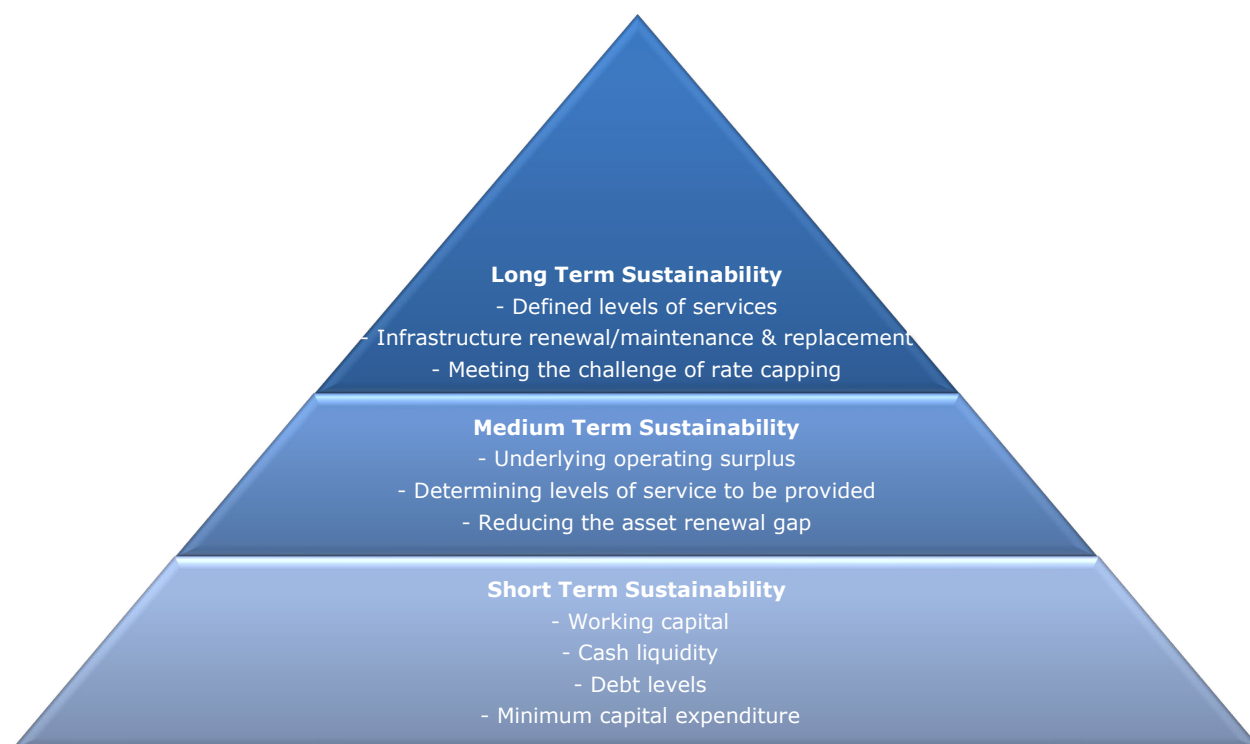
2.4 FINANCIAL PLAN OBJECTIVES

The key objective of the FP is financial sustainability in the medium to long term, while achieving Council's Strategic Objectives as specified in the Community Vision and the Council Plan.

The objectives of this FP are as follows (not prioritised):

- The achievement of meeting the service needs of the community (both now and future) and remaining financially sustainable for future generations;
- Progressively addressing the funding gap and increase capital expenditure through the life of the FP as outlined in the Asset Plan;
- Ensuring that rates, fees and charges are manageable and sustainable;
- Providing a stable level of rates structure;
- Loan borrowings are able to be serviced and maintained at a prudent level;
- Maintaining a strong cash position, ensuring Council remains financially sustainable in the long term;
- Maintain a positive liquidity ratio;
- Achieving an underlying operational surplus;
- Continuing to pursue funding for strategic capital projects from the State Government and Federal Government; and
- Ensuring decisions are made having regard to their financial effects on future generations.

In addition to the specific objectives outlined, it is also recognised that sound financial management can be demonstrated in the diagram below, based on the hierarchy of needs approach:



2.5 STRATEGIC FINANCIAL DIRECTION

The FP establishes the strategic financial framework for Council to meet the funding and investment challenges that lie ahead. It is prepared to ensure that the affordability of activities included in the Council Plan are considered and budgeted for.

The biggest challenge facing Council will be to maintain services and manage growth at a level to meet community expectations while rates, being Council's main source of income, are capped in line with the Victorian Government's rate capping system.

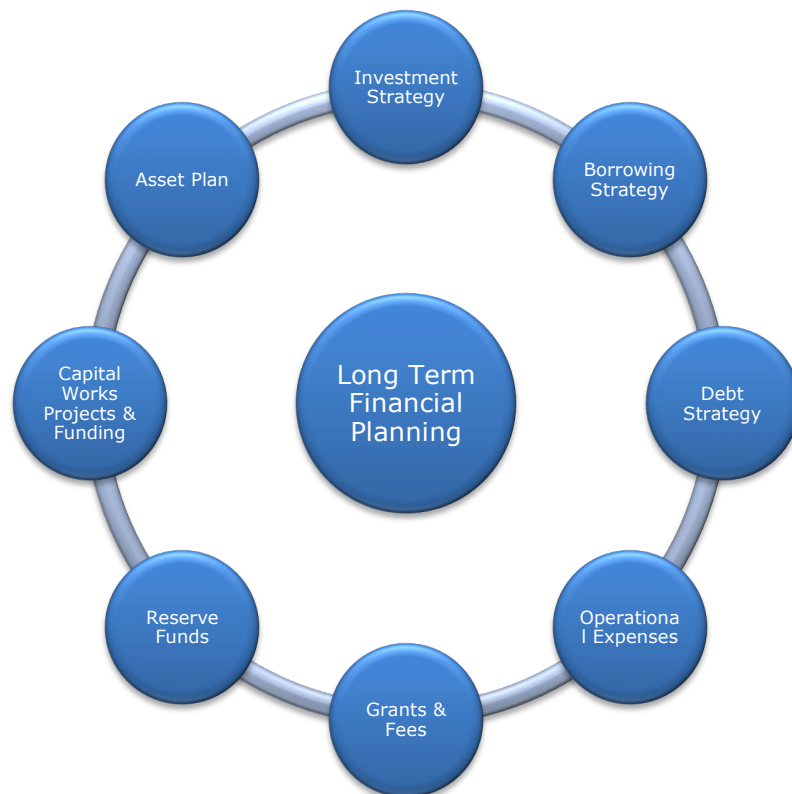
Additionally, Council will annually review its borrowing strategy, Asset Plan, capital investment, capital works program, the range and level of services provided and the revenue raised relative to user fees and charges and grants.

Brimbank City Council faces a number of diverse and complex strategic challenges including:

- Supporting the community through a COVID-19 recovery
- Renewing and maintaining existing assets
- Continuing to provide an appropriate range of services to a changing community
- Maintaining a sound financial position
- Addressing the need for capital expansion
- Climate emergency.

The FP will assist in addressing these challenges by informing future planning. The other key related issue is the risk and liability that Council and the community face if Council does not invest in asset renewal at an adequate rate (with a minimum desired rate equal to Council's annual depreciation charge).

The FP represents a comprehensive approach to document and integrate the various financial strategies of Council. The development of the long-term financial projections represents the output of several strategic areas that produce the financial direction of Council as shown in the diagram below. Each of these elements is detailed in the FP.



2.6 FINANCIAL POLICY STATEMENTS

This section defines the measures that demonstrates Council's financial sustainability in order to fund the aspirations of the Community Vision 2040 and the Council Plan.

Policy Statement	Measure	Target	Forecast 23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Council achieves an Underlying Surplus in the Income Statement excluding non-recurrent grants, monetary contributions and non-monetary assets. (\$'000)	Adjusted Underlying Surplus > \$0	>\$0	(20,051)	(8,112)	(13,924)	(12,898)	(12,155)	(9,295)	(7,699)	(8,724)	(8,630)	(10,052)	(10,309)
Council's Liquidity Ratio is equal to or greater than 1:1	Current Assets/Current Liabilities > 1	>1	1.84	1.70	0.99	1.24	1.22	1.13	0.98	0.98	0.95	0.80	0.77
Council's Self-financing Ratio is equal to or greater than 10%.	Net Operating Cash Flows /Underlying Revenue => 10%	=>10%	21.38%	22.96%	22.79%	20.64%	20.52%	21.27%	21.74%	21.60%	21.33%	20.80%	20.41%
Council's Debt Servicing Ratio is equal to or below 5%	Borrowing Costs/Cash Revenue =<5%	=<5%	0.95%	0.96%	1.10%	0.78%	0.80%	0.76%	0.75%	0.69%	0.62%	0.49%	0.37%
Council's Debt Commitment Ratio is equal to or below 10%	Principle Repayments and Borrowing Costs/ Rates =<10%	=<10%	5.99%	6.11%	18.22%	7.43%	7.95%	8.33%	8.95%	7.41%	6.60%	5.91%	5.33%
Council's indebtedness ratio is equal to or below 40%	Non-current Liabilities /Own-source Revenue =<40%	=<40%	38.43%	36.86%	18.78%	25.27%	27.51%	24.87%	23.36%	22.55%	20.88%	16.30%	12.10%
Council will achieve an Asset Renewal ratio of 1	Renewal & Upgrade Expenditure /Depreciation = 1	=1	0.98	0.93	0.76	0.81	0.81	0.84	0.89	0.81	0.88	0.86	0.70

2.7 STRATEGIC ACTIONS

The following table highlights the outcomes, strategies and key actions of the adopted Financial Plan 2024-2034.

Details	Outcome	Strategy	Action
Financial Sustainability	That Council is able to meet current and future expenditure as it falls due and also have the ability to absorb foreseeable changes and materialising risks without significantly changing revenue and expenditure policies.	That Council achieve an underlying surplus in the Income Statement excluding non-recurrent grants, capital contributions and non-monetary assets. Council's liquidity ratio is equal to or greater than 1:1. That the cash position be sufficient to fund daily cash requirements as well as provide opportunities for funding of new acquisitions and short term contingencies. Council's self-financing ratio is equal to or greater than 10%.	That Council continue to undertake service reviews. That Council pursues recurrent grant funding and capital funding aligned with Council Plan objectives. That Council procure goods and services in accordance with Council Procurement Policy and procedures. That Council continue to implement a combination of zero based and incremental budgeting.
Long Term Borrowing Strategies	Loan borrowings are able to be serviced and provide services for current and future generations.	That Council retains its debt servicing ratio at or below 5% over the life of this FP. That Council retains its debt commitment ratio at or below 10% over the life of this FP. That Council retains its indebtedness ratio at or below 40% over the life of this FP. That Council's liquidity ratio is equal to or greater than 1:1.	Any new loan borrowings are to be used to fund capital investments where the community benefits are long term and there is a financial return to meet principle interest. That Council set aside sufficient funds in a reserve to repay any interest only debt in line with the Loan Repayment Reserve for Interest Only Debt – Major Policy.
Rating and Other Revenue Strategies	Provide a reasonable degree of consistency, equity and stability in the level of the rates burden and user fees and charges.	The Revenue and Rating Plan provides adequate funds to achieve an underlying surplus in the Income Statement excluding non-recurrent grants, capital	That Council retains Capital Improvement Value (CIV) as its valuation base. That Council retains the rating structure of eight

Details	Outcome	Strategy	Action
		contributions and non-monetary assets. The Revenue and Rating Plan provides adequate funds to ensure Council's liquidity ratio is equal to or greater than 1:1. The Revenue and Rating Plan provides adequate funds to fund capital works and reduce the Asset Renewal Gap over a period of time in accordance with Council's Asset Plan.	differential rates and conduct an annual review, subject to compliance with legislative requirements. That Council review its municipal charge annually to ensure an equitable contribution towards the administration and governance costs of Council. That Council benchmark its discretionary user fees and charges with other equivalent Councils biennially to ensure comparability to its benchmark partners.
Asset Management and Capital Works Program	Assets will be fit for purpose to provide the desired level of service to the community.	That Council have a 10 year capital works program in accordance with Asset Plan and ensure that adequate and affordable provision is made for the creation of new assets and the renewal of existing assets. That Council will endeavor to achieve an Asset Sustainability Ratio of 1.0 by 2034.	Council complete / update its Asset Plan for all asset classes with a focus on ensuring that public assets are fit for purpose and provide the required level of service to the community. Capital works proposals must have a business case which includes a life cycle costing and meet the objectives of the Council Plan. Council conducts condition audits triennially on all asset classes.
Service Provision and Planning	Council generates sufficient surpluses from operations to continue to provide the existing level of services and meet community demands and expectations.	Council continues to consult with the community to determine that the desired service levels will be achieved including a combination of revenue raising and the rationalisation and review of existing service levels.	That Council annually determines the range and level of services provided through the annual budget process incorporating an analysis of the organisational and financial capability.

2.8 ASSUMPTIONS TO THE FINANCIAL PLAN STATEMENTS

This section presents information in regard to the assumptions to the Comprehensive Income Statement for the 10 years from 2024/25 to 2033/34.

The table below outlines the annual escalations for the 10 year period for each income and expenditure line item contained in the Comprehensive Income Statement.

	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
CPI	2.75%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Growth in properties	0.75	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Rates	2.75%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Supplementary Rates	\$850K	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Service Charges	2.75%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Statutory Fees & Fines	2.75%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
User Fees & Charges	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%
Grants - Operating (recurrent)	2.75%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Grants - Operating (non-recurrent)	Once off payment or payments. Forecast with no increase.									
Grants - Capital (recurrent)	2.75%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Grants - Capital (non-recurrent)	Once off payment or payments. Forecast with no increase.									
Contributions - monetary	2.75%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Contributions - non-monetary (\$'000)	3,057	3,133	3,212	3,292	3,374	3,459	3,545	3,634	3,725	3,818
Other Income	2.75%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Interest on Investments	5.00%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Employee Costs	2.2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
FBT	2.2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
Material & Services	2.75%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Utilities	2.75%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Bad & Doubtful Debts	Forecast with no increase.									
Depreciation & Amortisation	Rates are reviewed annually and are based on straight line method.									
Borrowing Costs	4.5%	3.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Other Expenses	2.75%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

3 FINANCIAL PLAN STATEMENTS

3.1 COMPREHENSIVE INCOME STATEMENT

COMPREHENSIVE INCOME STATEMENT year ending 30 June	Forecast 23/24 \$'000	Budget 24/25 \$'000	Budget 25/26 \$'000	Budget 26/27 \$'000	Budget 27/28 \$'000	Budget 28/29 \$'000	Budget 29/30 \$'000	Budget 30/31 \$'000	Budget 31/32 \$'000	Budget 32/33 \$'000	Budget 33/34 \$'000
Revenue											
Rates and charges	181,083	187,664	193,472	199,461	205,637	212,006	218,574	225,348	232,334	239,538	246,968
Statutory fees and fines	8,859	8,946	9,169	9,399	9,634	9,875	10,121	10,374	10,634	10,900	11,172
User fees	20,084	18,905	19,740	20,423	21,220	22,116	23,093	23,892	24,825	25,873	27,016
Grants - Operating (Recurrent)	10,546	25,322	25,853	26,499	27,161	27,840	28,536	29,250	29,981	30,731	31,499
Grants - Operating (Non-recurrent)	1,874	890	912	935	958	982	1,007	1,032	1,058	1,084	1,111
Grants - Capital (Recurrent)	1,308	1,130	1,160	1,160	1,160	1,160	30	30	30	30	30
Grants - Capital (Non-recurrent)	3,158	1,434	1,493	1,850	0	0	0	0	0	0	0
Contributions - Monetary	10,986	5,395	5,530	5,668	5,810	5,955	6,104	6,256	6,413	6,573	6,738
Contributions - Non monetary assets	3,300	3,057	3,133	3,212	3,292	3,374	3,459	3,545	3,634	3,725	3,818
Net gain on sale of non-current assets	305	495	45	46	47	48	50	51	52	53	55
Other income	11,718	11,820	11,060	10,548	10,957	11,464	11,726	11,875	12,366	12,832	12,999
	253,220	265,058	271,566	279,200	285,876	294,821	302,700	311,653	321,326	331,338	341,405
Expenses											
Employee costs	106,799	112,339	115,346	119,714	124,342	129,253	134,476	140,038	145,972	152,315	159,108
Materials and services	83,662	85,303	92,845	94,464	94,965	94,491	93,868	96,539	98,691	102,185	104,037
Bad and doubtful debts	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Depreciation and amortisation	55,485	56,126	57,529	58,967	60,441	61,952	63,501	65,088	66,716	68,384	70,093
Amortisation - right of use assets	1,910	1,861	1,476	859	1,390	1,390	1,193	1,193	887	887	887
Borrowing costs	2,383	2,515	2,965	2,149	2,269	2,217	2,250	2,126	1,983	1,601	1,237
Finance costs - leases	293	220	158	101	310	256	205	156	115	78	40
Other expenses	4,197	3,820	3,916	4,014	4,114	4,217	4,322	4,431	4,541	4,655	4,771
	255,828	263,284	275,335	281,369	288,930	294,788	300,915	310,670	320,005	331,206	341,274
Surplus / (deficit) for the year	(2,608)	1,774	(3,769)	(2,169)	(3,054)	34	1,786	983	1,321	132	131

3.2 BALANCE SHEET

BALANCE SHEET as at 30 June	Forecast 23/24 \$'000	Budget 24/25 \$'000	Budget 25/26 \$'000	Budget 26/27 \$'000	Budget 27/28 \$'000	Budget 28/29 \$'000	Budget 29/30 \$'000	Budget 30/31 \$'000	Budget 31/32 \$'000	Budget 32/33 \$'000	Budget 33/34 \$'000
Current assets											
Cash and cash equivalents	78,946	80,290	64,129	63,548	65,105	60,890	51,179	49,858	47,398	35,986	33,918
Trade and other receivables	36,278	35,894	32,434	33,027	33,639	34,269	34,919	35,590	36,282	36,995	37,730
Inventories	119	119	119	119	119	119	119	119	119	119	119
Other assets	1,433	1,433	1,433	1,433	1,433	1,433	1,433	1,433	1,433	1,433	1,433
	116,776	117,736	98,116	98,127	100,296	96,712	87,651	87,000	85,232	74,533	73,201
Non Current Assets											
Property, infrastructure, plant and equipment	2,745,049	2,752,229	2,750,682	2,749,403	2,751,033	2,753,334	2,765,992	2,767,819	2,769,344	2,770,267	2,761,965
Right-of-use assets	3,428	2,001	910	667	4,959	3,748	2,662	1,469	887	(0)	(887)
Trade and other receivables	70	70	70	70	70	70	70	70	70	70	70
	2,748,547	2,754,300	2,751,662	2,750,140	2,756,062	2,757,152	2,768,724	2,769,358	2,770,302	2,770,337	2,761,148
Total Assets	2,865,323	2,872,036	2,849,778	2,848,268	2,856,359	2,853,864	2,856,375	2,856,358	2,855,534	2,844,870	2,834,349
Current Liabilities											
Trade and other payables	25,501	26,171	28,581	29,218	29,540	29,577	29,573	30,517	31,302	32,451	33,099
Trust funds and deposits	4,073	4,373	4,673	4,973	5,273	5,573	5,873	6,173	6,473	6,773	7,073
Provisions	23,642	24,310	24,981	25,671	26,381	27,110	27,860	28,631	29,423	30,238	31,075
Lease liabilities	1,646	1,697	1,444	977	1,331	1,271	1,242	1,017	920	957	995
Interest bearing loans and borrowings	8,630	9,114	32,480	12,812	14,424	15,582	17,464	14,722	13,477	12,651	12,019
	63,492	65,665	92,159	73,652	76,749	79,114	82,012	81,060	81,595	83,070	84,262
Non Current Liabilities											
Trust funds and deposits	6,605	6,605	6,605	6,605	6,605	6,605	6,605	6,605	6,605	6,605	6,605
Provisions	2,568	2,629	2,703	2,778	2,856	2,936	3,018	3,103	3,190	3,279	3,371
Lease liabilities	5,640	3,943	2,499	1,522	6,403	5,132	3,889	2,872	1,952	995	(0)
Interest bearing loans and borrowings	77,004	81,405	37,559	57,415	60,279	56,338	54,993	55,513	53,281	41,456	30,070
	91,817	94,583	49,366	68,320	76,143	71,011	68,506	68,093	65,028	52,335	40,046
Total Liabilities	155,309	160,248	141,525	141,973	152,893	150,125	150,518	149,153	146,623	135,405	124,307
Net Assets	2,710,014	2,711,788	2,708,253	2,706,295	2,703,466	2,703,739	2,705,857	2,707,205	2,708,911	2,709,465	2,710,042
Equity											
Accumulated Surplus / (Deficit)	1,115,630	1,120,967	1,135,901	1,133,939	1,131,106	1,131,374	1,133,487	1,134,831	1,136,531	1,137,081	1,137,652
Reserves	1,594,384	1,590,821	1,572,352	1,572,356	1,572,360	1,572,369	1,572,367	1,572,374	1,572,379	1,572,384	1,572,390
-Asset Revaluation Reserve	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555
-Sinking Fund Reserve	12,400	13,700	0	0	0	0	0	0	0	0	0
-Developer Contributions Reserve	16,882	16,793	16,797	16,801	16,805	16,810	16,814	16,819	16,824	16,830	16,835
-Major Projects Reserve	9,547	4,774	0	0	0	0	0	0	0	0	0
Total Equity	2,710,014	2,711,788	2,708,253	2,706,295	2,703,466	2,703,739	2,705,857	2,707,205	2,708,911	2,709,465	2,710,042

3.3 STATEMENT OF CHANGES IN EQUITY

STATEMENT OF CHANGES IN EQUITY as at 30 June	Forecast 23/24 \$'000	Budget 24/25 \$'000	Budget 25/26 \$'000	Budget 26/27 \$'000	Budget 27/28 \$'000	Budget 28/29 \$'000	Budget 29/30 \$'000	Budget 30/31 \$'000	Budget 31/32 \$'000	Budget 32/33 \$'000	Budget 33/34 \$'000
Accumulated Surplus / (Deficit)											
Balance at the beginning of the year	1,119,533	1,115,630	1,120,967	1,135,901	1,133,939	1,131,106	1,131,374	1,133,487	1,134,831	1,136,531	1,137,081
Surplus / (deficit) for the year	(2,608)	1,774	(3,535)	(1,958)	(2,829)	273	2,118	1,349	1,705	555	576
Net asset revaluation increment / (decrement)	0	0	0	0	0	0	0	0	0	0	0
Transfers to reserves	(1,489)	(1,400)	(1,404)	(108)	(112)	(117)	(122)	(127)	(132)	(137)	(142)
Transfers from reserves	194	4,963	19,874	104	108	112	117	122	127	132	137
Balance at the end of the year	1,115,630	1,120,967	1,135,901	1,133,939	1,131,106	1,131,374	1,133,487	1,134,831	1,136,531	1,137,081	1,137,652
Asset Revaluation Reserve											
Balance at the beginning of the year	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555
Surplus / (deficit) for the year	0	0	0	0	0	0	0	0	0	0	0
Net asset revaluation increment / (decrement)	0	0	0	0	0	0	0	0	0	0	0
Transfers to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfers from reserves	0	0	0	0	0	0	0	0	0	0	0
Balance at the end of the year	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555
Other Reserves											
Balance at the beginning of the year	37,534	38,829	35,266	16,797	16,801	16,805	16,810	16,814	16,819	16,824	16,830
Surplus / (deficit) for the year	0	0	0	0	0	0	0	0	0	0	0
Net asset revaluation increment / (decrement)	0	0	0	0	0	0	0	0	0	0	0
Transfers to reserves	1,489	1,400	1,404	108	112	117	122	127	132	137	142
Transfers from reserves	(194)	(4,963)	(19,874)	(104)	(108)	(112)	(117)	(122)	(127)	(132)	(137)
Balance at the end of the year	38,829	35,266	16,797	16,801	16,805	16,810	16,814	16,819	16,824	16,830	16,835

3.4 STATEMENT OF CASH FLOWS

STATEMENT OF CASH FLOWS year ending 30 June	Forecast 23/24 \$'000	Budget 24/25 \$'000	Budget 25/26 \$'000	Budget 26/27 \$'000	Budget 27/28 \$'000	Budget 28/29 \$'000	Budget 29/30 \$'000	Budget 30/31 \$'000	Budget 31/32 \$'000	Budget 32/33 \$'000	Budget 33/34 \$'000
<i>Cash flows from operating activities</i>											
Rates and charges	161,083	188,048	196,932	198,868	205,025	211,376	217,924	224,678	231,642	238,825	246,232
Statutory fees & fines	8,859	8,946	9,169	9,399	9,634	9,875	10,121	10,374	10,634	10,900	11,172
User charges	20,084	18,905	19,740	20,423	21,220	22,116	23,093	23,892	24,825	25,873	27,016
Grants	16,885	28,776	29,417	30,444	29,279	29,982	29,573	30,312	31,069	31,845	32,640
Contributions - monetary	10,986	5,395	5,530	5,668	5,810	5,955	6,104	6,256	6,413	6,573	6,738
Other receipts	11,718	11,820	11,293	10,759	11,181	11,703	12,058	12,241	12,751	13,254	13,444
Employee costs	(106,774)	(111,585)	(114,578)	(118,924)	(123,530)	(128,419)	(133,618)	(139,156)	(145,066)	(151,384)	(158,150)
Materials and services	(83,714)	(84,827)	(90,658)	(93,995)	(94,820)	(94,629)	(94,048)	(95,764)	(98,067)	(101,172)	(103,500)
Trust funds and deposits	300	300	300	300	300	300	300	300	300	300	300
Other payments	(5,297)	(4,920)	(5,016)	(5,114)	(5,214)	(5,317)	(5,422)	(5,531)	(5,641)	(5,755)	(5,871)
	54,129	60,857	62,129	57,828	58,886	62,942	66,085	67,602	68,859	69,259	70,021
<i>Cash flows from investing activities</i>											
Payments for property, infrastructure, plant & equipment	(63,349)	(61,357)	(53,487)	(55,560)	(57,895)	(61,028)	(72,836)	(63,596)	(65,010)	(65,545)	(57,935)
Proceeds from sale of property, infrastructure, plant & equipment	1,242	1,221	45	46	47	48	50	51	52	53	55
	(62,106)	(60,136)	(53,442)	(55,513)	(57,848)	(60,979)	(72,787)	(63,545)	(64,958)	(65,491)	(57,881)
<i>Cash flows from financing activities</i>											
Finance costs	(2,221)	(2,346)	(2,766)	(2,005)	(2,116)	(2,068)	(2,098)	(1,983)	(1,850)	(1,494)	(1,154)
Proceeds from interest bearing loans and deposits	6,000	14,000	12,000	13,000	18,500	10,000	18,000	12,500	10,000	0	0
Repayment of interest bearing loans and deposits	(8,630)	(9,114)	(32,480)	(12,812)	(14,224)	(15,582)	(17,464)	(14,722)	(13,477)	(12,651)	(12,019)
Interest paid - lease liability	(293)	(220)	(158)	(101)	(310)	(256)	(205)	(156)	(115)	(78)	(40)
Repayment of lease liabilities	(1,646)	(1,697)	(1,444)	(977)	(1,331)	(1,271)	(1,242)	(1,017)	(920)	(957)	(995)
	(6,790)	622	(24,848)	(2,896)	519	(6,178)	(3,010)	(5,378)	(6,362)	(15,180)	(14,208)
Net (decrease)/increase in cash held	(14,767)	1,344	(16,160)	(582)	1,557	(4,215)	(9,712)	(1,321)	(2,460)	(11,412)	(2,068)
Cash at beginning of the year	93,713	78,946	80,290	64,129	63,548	65,105	60,890	51,179	49,858	47,398	35,986
Cash at the end of the year	78,946	80,290	64,129	63,548	65,105	60,890	51,179	49,858	47,398	35,986	33,918

3.5 STATEMENT OF CAPITAL WORKS

STATEMENT OF CAPITAL WORKS year ending 30 June	Forecast 23/24 \$'000	Budget 24/25 \$'000	Budget 25/26 \$'000	Budget 26/27 \$'000	Budget 27/28 \$'000	Budget 28/29 \$'000	Budget 29/30 \$'000	Budget 30/31 \$'000	Budget 31/32 \$'000	Budget 32/33 \$'000	Budget 33/34 \$'000
<i>Property</i>											
Land	50	0	0	0	0	0	0	0	0	0	0
Buildings	10,055	15,571	11,713	12,852	9,487	19,550	23,250	17,800	17,350	21,350	13,750
Heritage buildings	0	384	0	0	0	0	0	0	0	0	0
	10,105	15,955	11,713	12,852	9,487	19,550	23,250	17,800	17,350	21,350	13,750
<i>Plant and Equipment</i>											
Plant, machinery and equipment	5,099	3,957	3,130	3,790	4,302	2,340	2,955	2,960	2,965	2,970	2,975
Computers and telecommunications	0	80	70	85	85	85	85	85	85	85	85
Library books	802	825	825	825	825	825	825	825	825	825	825
	5,902	4,862	4,025	4,700	5,212	3,250	3,865	3,870	3,875	3,880	3,885
<i>Infrastructure</i>											
Roads	29,039	26,470	26,733	27,897	28,081	28,063	28,481	28,116	28,305	27,920	28,025
Footpaths and cycleways	1,886	2,325	1,624	2,541	1,825	580	3,380	4,300	3,130	3,050	1,630
Drainage	1,759	1,620	900	1,525	1,050	1,525	1,025	1,525	1,025	1,525	1,025
Recreational, leisure and community facilities	4,144	3,885	3,435	1,500	6,330	3,025	4,425	3,175	4,175	3,125	4,275
Parks, open space and streetscapes	10,514	6,240	5,056	4,545	5,910	5,035	8,410	4,810	7,150	4,695	5,345
	47,343	40,540	37,749	38,008	43,196	38,228	45,721	41,926	42,785	40,315	40,300
	63,349	61,357	53,487	55,560	57,895	61,028	72,836	63,596	65,010	65,545	57,935
Renewal	43,221	41,687	36,604	38,480	42,363	37,226	40,370	38,374	42,467	44,558	37,432
Upgrade	10,997	10,635	6,940	9,316	6,808	15,095	16,307	14,660	15,013	14,066	11,383
New	9,131	9,035	9,942	7,763	8,723	8,706	16,159	10,562	6,531	6,921	9,120
	63,349	61,357	53,487	55,560	57,895	61,028	72,836	63,596	65,010	65,545	57,935
Current year	46,804	58,666	53,487	55,560	57,895	61,028	72,836	63,596	65,010	65,545	57,935
Prior year carry forward	16,545	2,690	0	0	0	0	0	0	0	0	0
	63,349	61,357	53,487	55,560	57,895	61,028	72,836	63,596	65,010	65,545	57,935

3.6 STATEMENT OF HUMAN RESOURCES

STATEMENT OF HUMAN RESOURCES year ending 30 June	Forecast 23/24 \$'000	Budget 24/25 \$'000	Budget 25/26 \$'000	Budget 26/27 \$'000	Budget 27/28 \$'000	Budget 28/29 \$'000	Budget 29/30 \$'000	Budget 30/31 \$'000	Budget 31/32 \$'000	Budget 32/33 \$'000	Budget 33/34 \$'000
<i>Staff Expenditure</i>											
Employee costs - operating	106,799	112,339	115,346	119,714	124,342	129,253	134,476	140,038	145,972	152,315	159,108
Employee costs - capital	0	0	0	0	0	0	0	0	0	0	0
Total staff expenditure	106,799	112,339	115,346	119,714	124,342	129,253	134,476	140,038	145,972	152,315	159,108
<i>Staff numbers</i>											
Employees	964.2	982.2	992.0	1,001.9	1,012.0	1,022.1	1,032.3	1,042.6	1,053.0	1,063.6	1,074.2
Total staff numbers	964.2	982.2	992.0	1,001.9	1,012.0	1,022.1	1,032.3	1,042.6	1,053.0	1,063.6	1,074.2

3.7 SUMMARY OF PLANNED HUMAN RESOURCES EXPENDITURE

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	2028/29 (\$'000)	2029/30 (\$'000)	2030/31 \$'000	2031/32 (\$'000)	2032/33 (\$'000)	2033/34 \$'000
Employee Expenses										
Consolidated										
Permanent - Full time	68,165	69,990	72,640	75,449	78,428	81,598	84,973	88,573	92,422	96,544
Female	26,544	29,308	30,418	31,594	32,842	34,169	35,582	37,090	38,702	40,428
Male	35,659	36,613	38,000	39,489	41,027	42,685	44,451	46,334	48,348	50,504
Vacant	3,962	4,068	4,222	4,366	4,559	4,743	4,939	5,149	5,372	5,612
Permanent - Part time	21,068	21,632	22,451	23,319	24,240	25,220	26,263	27,376	28,565	29,839
Female	14,205	14,585	15,137	15,722	16,343	17,004	17,707	18,457	19,259	20,118
Male	3,890	3,965	4,146	4,306	4,476	4,657	4,850	5,055	5,275	5,510
Vacant	3,010	3,091	3,208	3,332	3,463	3,603	3,752	3,911	4,081	4,263
Casuals, temporary and other expenditure	23,106	23,724	24,623	25,575	26,585	27,659	28,803	30,023	31,328	32,725
Total Brimbank City Council	112,339	115,346	119,714	124,342	129,253	134,476	140,038	145,972	152,315	159,108
Office of the Chief Executive Officer										
Permanent - Full time	0	0	0	0	0	0	0	0	0	0
Female	0	0	0	0	0	0	0	0	0	0
Male	0	0	0	0	0	0	0	0	0	0
Vacant	0	0	0	0	0	0	0	0	0	0
Permanent - Part time	85	87	91	94	98	102	106	110	115	120
Female	85	87	91	94	98	102	106	110	115	120
Male	0	0	0	0	0	0	0	0	0	0
Vacant	0	0	0	0	0	0	0	0	0	0
Casuals, temporary and other expenditure	442	453	471	489	508	529	551	574	599	625
Total Office of the Chief Executive Officer	527	541	561	583	606	630	656	684	714	746
Corporate Services										
Permanent - Full time	4,439	4,558	4,730	4,913	5,107	5,313	5,533	5,768	6,018	6,287
Female	1,790	1,838	1,908	1,981	2,060	2,143	2,231	2,326	2,427	2,535
Male	1,525	1,566	1,625	1,688	1,755	1,825	1,901	1,981	2,068	2,160
Vacant	1,124	1,154	1,198	1,244	1,293	1,345	1,401	1,460	1,524	1,592
Permanent - Part time	124	127	132	137	142	148	154	161	168	175
Female	110	113	118	122	127	132	138	143	150	156
Male	0	0	0	0	0	0	0	0	0	0
Vacant	13	14	14	15	15	16	17	17	18	19
Casuals, temporary and other expenditure	829	851	883	917	954	992	1,033	1,077	1,124	1,174
Total Corporate Services	5,391	5,536	5,745	5,967	6,203	6,454	6,721	7,005	7,310	7,636
City Futures Division										
Permanent - Full time	9,816	10,079	10,460	10,865	11,294	11,750	12,236	12,755	13,309	13,903
Female	5,342	5,485	5,693	5,913	6,148	6,395	6,659	6,941	7,243	7,568
Male	4,474	4,594	4,768	4,952	5,148	5,356	5,577	5,813	6,066	6,337
Vacant	0	0	0	0	0	0	0	0	0	0
Permanent - Part time	2,517	2,584	2,682	2,786	2,896	3,013	3,137	3,270	3,412	3,564
Female	1,365	1,401	1,454	1,511	1,570	1,634	1,701	1,773	1,850	1,933
Male	1,064	1,092	1,134	1,178	1,224	1,274	1,326	1,382	1,442	1,507
Vacant	88	90	94	97	101	105	110	114	119	125
Casuals, temporary and other expenditure	4,781	4,909	5,095	5,292	5,501	5,723	5,960	6,213	6,483	6,772
Total City Futures Division	17,114	17,572	18,237	18,942	19,690	20,486	21,333	22,237	23,204	24,239

Community Wellbeing Division										
Permanent - Full time	16,567	17,010	17,654	18,337	19,061	19,831	20,651	21,527	22,462	23,464
Female	12,000	12,322	12,788	13,263	13,807	14,365	14,959	15,593	16,271	16,996
Male	4,041	4,149	4,306	4,473	4,649	4,837	5,037	5,251	5,479	5,723
Vacant	525	539	560	581	604	629	655	683	712	744
Permanent - Part time	14,740	15,134	15,707	16,315	16,959	17,644	18,374	19,153	19,985	20,876
Female	9,988	10,235	10,623	11,033	11,469	11,932	12,426	12,952	13,515	14,118
Male	2,309	2,371	2,461	2,556	2,657	2,764	2,879	3,001	3,131	3,271
Vacant	2,500	2,566	2,664	2,767	2,876	2,992	3,116	3,248	3,389	3,540
Casuals, temporary and other expenditure	11,595	11,906	12,357	12,834	13,341	13,880	14,454	15,067	15,722	16,423
Total Community Wellbeing Division	42,902	44,050	45,718	47,486	49,361	51,356	53,480	55,746	58,168	60,763
People, Partnerships & Performance										
Permanent - Full time	7,618	7,822	8,118	8,432	8,765	9,119	9,496	9,899	10,329	10,789
Female	6,142	6,307	6,546	6,799	7,067	7,353	7,657	7,981	8,328	8,700
Male	1,254	1,287	1,336	1,387	1,442	1,501	1,563	1,629	1,700	1,775
Vacant	222	228	236	246	255	266	277	288	301	314
Permanent - Part time	2,369	2,432	2,524	2,622	2,725	2,836	2,953	3,078	3,212	3,355
Female	2,070	2,125	2,206	2,291	2,381	2,478	2,580	2,689	2,806	2,931
Male	208	213	221	230	239	248	259	270	281	294
Vacant	91	94	97	101	105	109	114	119	124	130
Casuals, temporary and other expenditure	2,370	2,433	2,526	2,623	2,727	2,837	2,954	3,080	3,213	3,357
Total People, Partnerships & Performance	12,357	12,687	13,168	13,677	14,217	14,791	15,403	16,056	16,754	17,501
Infrastructure and City Services										
Permanent - Full time	29,726	30,522	31,678	32,902	34,202	35,584	37,055	38,626	40,304	42,102
Female	3,269	3,357	3,484	3,619	3,762	3,914	4,076	4,248	4,433	4,631
Male	24,365	25,017	25,965	26,969	28,034	29,167	30,373	31,680	33,036	34,509
Vacant	2,091	2,147	2,229	2,315	2,406	2,503	2,607	2,717	2,836	2,962
Permanent - Part time	1,234	1,267	1,315	1,366	1,420	1,477	1,539	1,604	1,673	1,748
Female	607	623	646	671	696	726	756	788	823	859
Male	310	318	330	343	356	371	386	402	420	439
Vacant	318	326	339	352	366	380	396	413	431	450
Casuals, temporary and other expenditure	3,089	3,172	3,292	3,419	3,554	3,698	3,850	4,014	4,188	4,375
Total Infrastructure and City Services	34,049	34,961	36,284	37,687	39,176	40,759	42,445	44,243	46,166	48,224
Total employee expenses	112,339	115,346	119,714	124,342	129,253	134,476	140,038	145,972	152,315	159,108

	2024/25 (FTE)	2025/26 (FTE)	2026/27 (FTE)	2027/28 (FTE)	2028/29 (FTE)	2029/30 (FTE)	2030/31 (FTE)	2031/32 (FTE)	2032/33 (FTE)	2033/34 (FTE)
Staff FTE Numbers										
Consolidated										
Permanent - Full time	607.5	613.61	619.74	625.94	632.20	638.52	644.91	651.35	657.87	664.45
Female	247.0	249.47	251.96	254.48	257.03	259.60	262.20	264.82	267.47	270.14
Male	319.0	322.16	325.36	328.64	331.92	335.24	338.59	341.98	345.40	348.85
Vacant	41.6	41.98	42.40	42.82	43.25	43.68	44.12	44.56	45.00	45.45
Permanent - Part time	203.5	205.50	207.56	209.64	211.73	213.85	215.99	218.15	220.33	222.53
Female	136.1	137.5	138.85	140.23	141.6	143.05	144.48	145.9	147.39	148.86
Male	38.9	39.3	39.66	40.06	40.5	40.86	41.27	41.7	42.10	42.52
Vacant	28.6	29.1	29.42	29.71	30.0	30.31	30.61	30.9	31.23	31.54
Casuals, temporary and other expenditure	171.2	172.91	174.64	176.39	178.15	179.93	181.73	183.55	185.39	187.24
Total Consolidated	982.2	992.0	1,001.9	1,012.0	1,022.1	1,032.3	1,042.6	1,053.1	1,063.6	1,074.2
Office of the Chief Executive Officer										
Permanent - Full time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Female	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Male	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanent - Part time	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.7	0.7
Female	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Male	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Casuals, temporary and other expenditure	1.0	1.0	1.0	1.0	1.0	1.1	1.1	1.1	1.1	1.1
Total Office of the Chief Executive Officer	1.6	1.6	1.6	1.7	1.7	1.7	1.7	1.7	1.7	1.8
Corporate Services										
Permanent - Full time	67.0	67.6	68.3	69.0	69.7	70.4	71.1	71.8	72.5	73.2
Female	27.0	27.27	27.5	27.8	28.10	28.4	28.7	28.95	29.2	29.5
Male	23.0	23.23	23.5	23.7	23.93	24.2	24.4	24.66	24.9	25.2
Vacant	17.0	17.12	17.3	17.5	17.64	17.8	18.0	18.17	18.4	18.5
Permanent - Part time	1.7	1.69	1.7	1.7	1.74	1.8	1.8	1.79	1.8	1.8
Female	1.5	1.50	1.5	1.5	1.55	1.6	1.6	1.60	1.6	1.6
Male	0.0	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.0	0.0
Vacant	0.2	0.16	0.2	0.2	0.19	0.2	0.2	0.19	0.2	0.2
Casuals, temporary and other expenditure	7.0	7.07	7.1	7.2	7.28	7.4	7.4	7.50	7.6	7.7
Total Corporate Services	75.6	76.4	77.1	77.9	78.7	79.5	80.3	81.1	81.9	82.7
City Futures Division										
Permanent - Full time	80.9	81.7	82.5	83.3	84.1	85.0	85.8	86.7	87.6	88.4
Female	44.0	44.4	44.9	45.3	45.8	46.2	46.7	47.2	47.7	48.1
Male	36.9	37.2	37.6	38.0	38.4	38.7	39.1	39.5	39.9	40.3
Vacant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanent - Part time	28.9	29.2	29.4	29.7	30.0	30.3	30.6	30.9	31.3	31.6
Female	15.7	15.8	16.0	16.1	16.3	16.5	16.6	16.8	17.0	17.1
Male	12.2	12.3	12.5	12.6	12.7	12.8	13.0	13.1	13.2	13.3
Vacant	1.0	1.0	1.0	1.0	1.1	1.1	1.1	1.1	1.1	1.1
Casuals, temporary and other expenditure	30.8	31.1	31.4	31.7	32.1	32.4	32.7	33.0	33.4	33.7
Total City Futures Division	140.5	141.9	143.3	144.8	146.2	147.7	149.2	150.7	152.2	153.7

Community Wellbeing Division										
Permanent - Full time	135.3	136.6	138.0	139.4	140.8	142.2	143.6	145.1	146.5	148.0
Female	98.0	99.0	100.0	101.0	102.0	103.0	104.0	105.1	106.1	107.2
Male	33.0	33.3	33.7	34.0	34.3	34.7	35.0	35.4	35.7	36.1
Vacant	4.3	4.3	4.4	4.4	4.5	4.5	4.6	4.6	4.7	4.7
Permanent - Part time	142.5	144.0	145.4	146.9	148.3	149.8	151.3	152.8	154.3	155.9
Female	96.4	97.4	98.3	99.3	100.3	101.3	102.3	103.3	104.4	105.4
Male	22.3	22.6	22.8	23.0	23.2	23.5	23.7	23.9	24.2	24.4
Vacant	24.2	24.4	24.7	24.9	25.2	25.4	25.7	25.9	26.2	26.4
Casuals, temporary and other expenditure	99.2	100.1	101.1	102.2	103.2	104.2	105.3	106.3	107.4	108.4
Total Community Wellbeing Division	377.0	380.7	384.6	388.4	392.3	396.2	400.2	404.2	408.2	412.3
People, Partnerships & Performance										
Permanent - Full time	60.8	61.4	62.0	62.6	63.2	63.9	64.5	65.2	65.8	66.5
Female	49.0	49.5	50.0	50.5	51.0	51.5	52.0	52.5	53.1	53.6
Male	10.0	10.1	10.2	10.3	10.4	10.5	10.6	10.7	10.8	10.9
Vacant	1.8	1.8	1.8	1.8	1.8	1.9	1.9	1.9	1.9	1.9
Permanent - Part time	19.2	19.4	19.6	19.8	20.0	20.2	20.4	20.6	20.8	21.0
Female	16.8	16.9	17.1	17.3	17.4	17.6	17.8	18.0	18.1	18.3
Male	1.7	1.7	1.7	1.7	1.8	1.8	1.8	1.8	1.8	1.8
Vacant	0.7	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Casuals, temporary and other expenditure	14.4	14.6	14.7	14.9	15.0	15.2	15.3	15.5	15.6	15.8
Total People, Partnerships & Performance	94.4	95.3	96.3	97.2	98.2	99.2	100.2	101.2	102.2	103.2
Infrastructure and City Services										
Permanent - Full time	263.7	266.3	269.0	271.7	274.4	277.1	279.9	282.7	285.5	288.4
Female	29.0	29.3	29.6	29.9	30.2	30.5	30.8	31.1	31.4	31.7
Male	216.1	218.3	220.5	222.7	224.9	227.1	229.4	231.7	234.0	236.4
Vacant	18.6	18.7	18.9	19.1	19.3	19.5	19.7	19.9	20.1	20.3
Permanent - Part time	10.6	10.8	10.9	11.0	11.1	11.2	11.3	11.4	11.5	11.6
Female	5.2	5.3	5.3	5.4	5.4	5.5	5.6	5.6	5.7	5.7
Male	2.7	2.7	2.7	2.8	2.8	2.8	2.8	2.9	2.9	2.9
Vacant	2.7	2.8	2.8	2.8	2.9	2.9	2.9	2.9	3.0	3.0
Casuals, temporary and other expenditure	18.8	19.0	19.2	19.4	19.6	19.8	20.0	20.2	20.4	20.6
Total Infrastructure and City Services	293.1	296.1	299.0	302.0	305.0	308.1	311.2	314.3	317.4	320.6
Total staff FTE numbers	982.2	992.0	1,001.9	1,012.0	1,022.1	1,032.3	1,042.6	1,053.0	1,063.6	1,074.2

4 FINANCIAL PERFORMANCE INDICATORS

4.1 KEY FINANCIAL INDICATORS

The following table highlights Council's projected performance across a range of key performance indicators. These indicators provide an analysis of Councils' 10 year financial projections and should be interpreted in the context of the organisations objectives and financial management principles.

Key Financial Indicators	Forecast 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34
Expenditure level	3,264	3,330	3,457	3,506	3,573	3,619	3,666	3,757	3,841	3,946	4,036
Revenue level	1,153	1,180	1,201	1,222	1,243	1,265	1,287	1,309	1,332	1,355	1,378
Adjusted underlying Surplus/Deficit excluding non-recurrent grants, monetary and non-monetary contributions (\$'000)	(20,051)	(8,112)	(13,691)	(12,688)	(11,931)	(9,056)	(7,444)	(8,453)	(8,341)	(9,743)	(9,979)
Underlying Result (\$'000)	(2,608)	1,774	(3,535)	(1,958)	(2,829)	273	2,118	1,349	1,705	555	576
Cash Balances (\$'000)	78,946	80,290	64,129	63,548	65,105	60,890	51,179	49,858	47,398	35,986	33,918
Cash Flow From Operations (\$'000)	54,129	60,857	62,129	57,828	58,886	62,942	66,085	67,602	68,859	69,259	70,021
Total Borrowings (\$'000)	88,265	85,634	90,520	70,040	70,227	74,504	71,921	72,457	70,235	66,758	54,107
Capital Expenditure (\$'000)	63,349	61,357	53,487	55,560	57,895	61,028	72,836	63,596	65,010	65,545	57,935
Debt servicing ratio	0.95%	0.96%	1.10%	0.78%	0.80%	0.76%	0.75%	0.69%	0.62%	0.49%	0.37%
Debt commitment ratio	5.99%	6.11%	18.22%	7.43%	7.95%	8.33%	8.95%	7.41%	6.60%	5.91%	5.33%
Debt exposure	4.53%	4.71%	3.59%	3.55%	3.71%	3.52%	3.48%	3.32%	3.11%	2.48%	1.90%
Adjusted working capital ratio	248.76%	242.01%	131.40%	176.23%	172.08%	160.82%	140.22%	142.58%	139.73%	120.40%	117.10%
Adjusted underlying result	-8.50%	-3.18%	-5.23%	-4.72%	-4.31%	-3.17%	-2.54%	-2.80%	-2.68%	-3.03%	-3.01%
Unrestricted cash	42.13%	51.85%	39.12%	47.75%	47.46%	40.32%	26.69%	24.99%	21.44%	6.95%	4.04%
Loans and borrowings (Debt compared to Rates)	47.29%	48.23%	36.20%	35.21%	36.23%	33.92%	33.15%	31.17%	28.73%	22.59%	17.04%
Rates concentration	76.80%	73.54%	73.94%	74.24%	74.24%	74.20%	74.48%	74.56%	74.55%	74.52%	74.55%
Rates effort	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Workforce turnover	9.80%	9.62%	9.53%	9.43%	9.34%	9.25%	9.16%	9.06%	8.98%	8.89%	8.80%

4.2 VAGO INDICATORS

Analysis within the FP will be based on the financial indicators that the Victorian Auditor General's Office (VAGO) uses to ensure Local Government remains financially sustainable. These indicators are as follows:

Underlying result	Council generates enough revenue to cover operating costs and depreciation
Liquidity	Council has sufficient working capital to meet short-term commitments
Self-financing	Council generates sufficient operating cash flows to invest in asset renewal and repay debt it may have incurred in the past
Indebtedness	Council is not overly reliant on debt to fund capital programs
Capital replacement	Council has been replacing assets at a rate consistent with their consumption
Asset Renewal	Council has been maintaining existing assets at a consistent rate

Risk	Underlying Result	Liquidity	Self-financing	Indebtedness	Capital Replacement	ASSET Renewal
Formula	Adjusted net surplus /total underlying revenue	Current assets /current liabilities	Net operating cash flows /underlying revenue	Non-current liabilities /own-source revenue	Capital expenditure /depreciation	Renewal & upgrade expenditure /depreciation

Risk	Underlying Result	Liquidity	Self-financing	Indebtedness	Capital Replacement	Asset Renewal
High	Negative 10% or less	Equal to or less than 1.0	Less than 10%	More than 60%	Equal to or less than 1.0	Equal to or less than 0.5
Medium	Negative 10% to 0%	1.0 to 1.5	10% to 20%	40% to 60%	1.0 to 1.5	0.5 to 1.0
Low	More than 0%	More than 1.5	20% or more	40% or less	More than 1.5	More than 1.0

VAGO Financial Indicators	Forecast 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34
Adjusted Underlying Result	-8.02%	-3.10%	-5.10%	-4.59%	-4.22%	-3.10%	-2.49%	-2.74%	-2.62%	-2.97%	-2.95%
Liquidity Ratio	1.84	1.79	1.06	1.33	1.31	1.22	1.07	1.07	1.04	0.90	0.87
Self financing	21.66%	23.23%	23.13%	20.94%	20.82%	21.58%	22.06%	21.91%	21.65%	21.11%	20.71%
Indebtedness	38.43%	36.86%	18.76%	25.25%	27.49%	24.85%	23.34%	22.53%	20.86%	16.28%	12.09%
Capital Replacement	1.14	1.09	0.93	0.94	0.96	0.99	1.15	0.98	0.97	0.96	0.83
Renewal Gap	0.98	0.93	0.76	0.81	0.81	0.84	0.89	0.81	0.88	0.86	0.70

4.3 ANALYSIS OF FINANCIAL INDICATORS

For the financial year 2024/25, the Victorian State Government announced a rate increase of 2.75%.

- Adjusted Underlying Surplus is forecasted to be negative from 2024/25 to 2033/34. This has been impacted by 10 years of rate capping, the compounded impact of a zero rate increase in 2020/21 and increases in depreciation expense because of increase costs of infrastructure assets. A negative result indicates Council is generating an insufficient surplus to fund operations. Future Councils will need to make decisions to address this risk including the reduction of services.
- From the financial year 2025/26 to 2028/29 the Liquidity Ratio is under 1 due to the impact of 10 years of rate capping, the compounded impact of a zero rate increase in 2020/21, and the recognition of State Government Funding Vehicle principle loan repayment in 2025/26. Future Councils will need to review and assess the Liquidity Ratio and make decisions to address the risk level including, reducing services, revising capital expenditure or taking up additional borrowings considering Council's Indebtedness Risk Ratio trending low over the term of this Financial Plan.
- Our Loan Indebtedness Ratio is in the Low Risk category over the period of the 10 year financial plan.
- Capital Expenditure is maintained at a reasonable level, greater than \$50 million over the period of the 10 year financial plan.

5 STRATEGIES AND PLANS

5.1 RATES AND CHARGES

5.1.1 Rate Capping

In 2015, the Victorian Government established the Fair Go Rates System resulting in the introduction in 2016/2017 of a rate cap, which limits the amount Councils can increase rates in a financial year.

The Minister for Local Government sets the average rate cap (ARC) based on the forecast change in the consumer price index (CPI) over the related financial year as published by the Department of Treasury and Finance (DTF) in December, plus or minus any adjustments. Councils can seek approval to raise an increase above this figure through a variation with the Essential Services Commission.

The *Local Government Act 1989* outlines that the rating system provides a "Reasonable degree of stability in the level of the rates burden", and that it is developed in a context of a public finance methodology, which includes principles of equity, benefit, efficiency and community resource allocation.

The Act requires Council to develop a Revenue and Rating Plan every four financial years that meets the above objectives.

On 22 December 2023, the Minister for Local Government, the Hon Melissa Horne MP, advised an annual rate for the 2024/25 financial year of 2.75 per cent. Councils can seek approval to raise an increase above this figure through a variation with the Essential Services Commission. Brimbank City Council has decided not to apply for a variation to the 2024/25 rate cap.

The forecast rate movements in total rate revenue over the next 10 years will be capped at the percentage increase consistent with CPI and the rate cap as announced by the Minister in December 2023.

Any unforeseen situations that may arise will be dealt with via the Annual Budget review.

5.1.2 Rating Structure

Council developed a Revenue and Rating Plan in 2020/2021 as part of the budget process. The Act provides a Council must adopt a Revenue and Rating Plan for a period of at least four financial years by the 30 June after a general election.

The Revenue and Rating Plan is a requirement under the *Local Government Act 2020*. It is for a 4-year 'block' period starting on 30 June in the year after each general election. It provides a medium-term plan for how Council will generate income to deliver on the Council Plan, program and services and capital works commitments over a 4-year period. It defines the revenue and rating 'envelope' within which Council propose to operate.

It incorporates the consideration of:

- How revenue will be generated through rates on properties (including differential rates on different property classes)
- Fixed service charges that apply on services such as waste or recycling
- Fees and charges for services and programs – including pricing policies
- Developer contributions and other revenue
- Revenue generated from use or allocation of Council assets (including the application of discounts and waivers)
- Recurrent and non-recurrent operational and capital grants from other levels of government.

Type of differentials and the rate multiplier:

Type of Property	Rate Multiplier
Residential	x1.17
Commercial/Industrial	x2.47
Farm Land	Lowest Rate
Residential Flats/Units	x1.17
Vacant Land	x2.44
Commercial/Industrial Vacant Land	x4.00
Retirement Village	x1.09
Culture Recreation Land	x1.25

When determining what valuation to use when calculating rates Council uses the Capital Improved Value. Council is provided property valuations by the Valuer-General annually as required by the *Valuation of Land Act 1960*. These ensure the value we place on each property is up-to-date and reflects its current market value.

5.1.3 Rates and Charges

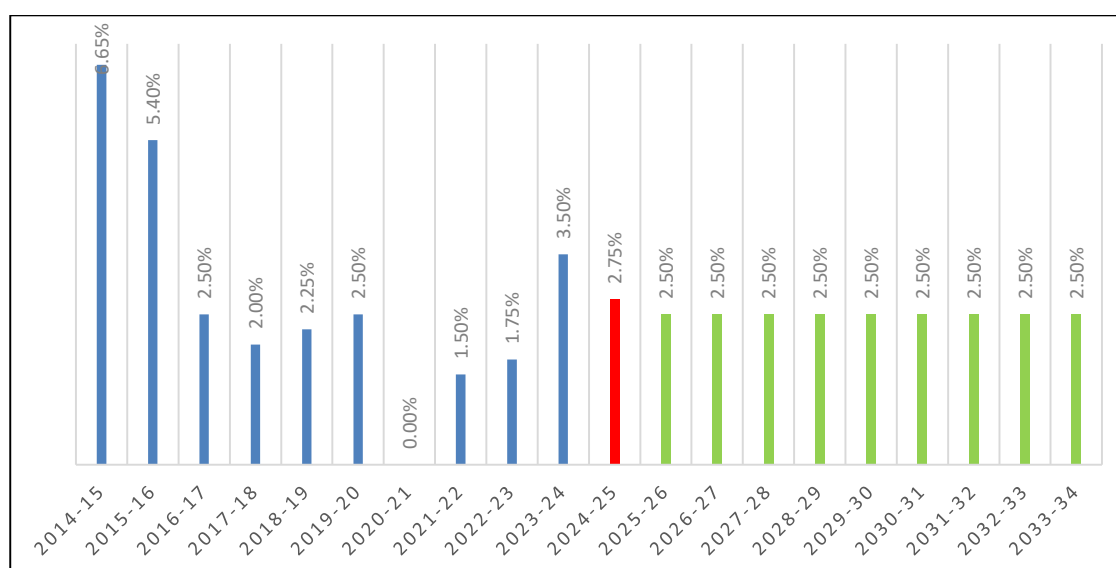
Rates and Charges revenue is an integral part of the Council's revenue base, the value of which is determined through Council's desire to achieve the strategies articulated in its various adopted Plans.

General Rates and Charges currently comprise approximately 73% of total operating revenue, and this is projected to remain constant throughout the plan period; however it would be desirable to reduce this strong dependence on rate income.

Rate increases in the FP are projected at the percentage increase consistent with CPI and the rate cap as announced by the Minister in December 2023 which currently is 2.75 per cent.

There are no projections that Council will apply for a variation to the rate cap at this stage, however, if Council decides to proceed with projects that are outside the FP then a variation to the rate cap will need to be considered as a potential funding source.

The graph below provides details of rates revenue increases from 2014/15 to 2024/25 and proposed rates and charges revenue increases for the next 10 years.



5.1.4 Municipal Charge

The Municipal Charge, raised in accordance with Section 159 of the *Local Government Act 1989*, is applied to each rateable property to allow Council to recover part of its administrative cost.

Legislation requires that this amount cannot exceed 20% of the total rates raised (including rates and municipal charge).

In 2024/25 the Council municipal charge is anticipated to be at 4.60% of total rates revenue.

Administrative costs including finance, asset management, information systems, corporate records, human resources and governance will be supported by this income.

5.1.5 Public Amenities Cleansing Levy

The Waste Management Levy applies to all rateable occupancies to ensure that all rateable occupancies fairly contribute to the cost of street sweeping, waste and rubbish collection and disposal from public places. From 2025/26 Council will examine ways to incorporate this levy as part of General Rates to comply with the Local Government Service Rates and Charges Ministers Good Practice Guidelines.

5.1.6 Environmental Service Charge

Environmental Service Charges directly funds the collection and disposal of household waste and recyclables. All residential, residential flats/units and retirement village units will incur a 140 litre Environmental Charge for the provision of a domestic garbage bin and recycling service, including non-rateable occupancies. Residents may request an 80 litre domestic garbage bin to replace this service with Environmental Charges to be adjusted from the date that the bins are replaced.

5.1.7 Green Waste Service Charge

The Green Waste Service Charges are available to all residential, residential flat/unit and retirement village units and directly funds the collection and disposal of green waste. Residents may request a 140 litre or 240 litre Green Waste bins.

5.1.8 Budgeted Service Charges

The budgeted charges for 2024/25 are as follows:

*No Longer available/existing clients only

Service Charge Type	Rate (\$)
Public Amenities Cleansing Levy	91.75
80 Litre Environmental Charge	231.54
140 Litre Environmental Charge	379.14
240 Litre Environmental Charge *	675.83
140 Litre Green Waste Charge	99.26
240 Litre Green Waste Charge	110.97

5.1.9 Pensioner Rebate

Brimbank's rating structure also provides a pensioner rebate of \$25.00. Details of the current number of estimated growth and the forecast pensioner rebate are detailed in the following table.

	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Residential Properties	71,536	72,073	72,613	73,158	73,706	74,259	74,816	75,377	75,943	76,512
Properties Rebated (%)	23%	23%	23%	23%	23%	23%	23%	23%	23%	23%
Concessions	16,531	16,655	16,780	16,906	17,033	17,161	17,290	17,419	17,550	17,682
Cost to Council (\$)	413,275	416,399	419,522	422,668	425,838	429,032	432,250	435,492	438,758	442,049

5.2 BORROWING STRATEGY

In developing the FP, borrowings were identified as an important source for the capital works program, and the cost of infrastructure should not be borne entirely by present ratepayers but be contributed to by future generations that will also derive a benefit.

The FP has made provision for new borrowings over the next 10 years and a provision has been made to refinance part of our existing borrowings as they come due.

5.2.1 Borrowing Assessment

The use of loan borrowings as a funding source for the budget and FP warrants careful consideration and is best applied within a financial strategy framework where the use of loan borrowings is governed by a set of principles which are further reinforced by a set of financial ratios which ensure that debt levels are retained within manageable levels.

Prior to undertaking any borrowings, Council needs to assess its repayment capacity so that the community is not burdened with unnecessary risk.

The basis for determining the utilisation of loan borrowings is as follows:

- Renewal, replacement or new infrastructure to meet specific needs agreed to by the Council
- Meet the Brimbank Council Plan strategic objectives
- All loan borrowings are able to be adequately serviced over the life of the loan
- The term of any loan will not exceed the expected life of the asset being funded
- All loan borrowings will be in accordance with Section 101 of the Act;
- Growth rate in the municipality or changing demographics;
- In determining the amount of loan borrowings, Council will also consider any financial effects placed upon future generations
- Generate financial return to meet repayments.

5.2.2 Current Debt Position

The total amount borrowed as at 30 June 2023 is \$88.26 million.

5.2.3 Future Borrowing Requirements

The following table provides details of debt over the life of the FP.

Year	Refinancing / New \$'000	Principal Paid \$'000	Interest Paid \$'000	Balance 30 June \$'000
24/25	14,000	9,114	2,515	93,150
25/26	12,000	32,480	2,965	65,154
26/27	13,000	12,812	2,149	90,708
27/28	18,500	14,224	2,269	74,316
28/29	13,000	15,582	2,217	67,645
29/30	18,000	17,464	2,250	75,040
30/31	12,500	14,722	2,126	69,699
31/32	10,000	13,477	1,983	68,980
32/33	-	12,651	1,601	57,584
33/34	-	11,436	920	42,671

Future borrowings can be considered to fund the increasing capital works program of which the cost would be borne across current and future generations.

The following ratios are to be used in determining the amount of borrowings.

Ratio	Indicator	Threshold
Debt servicing ratio	Debt servicing cost to total revenue	5%
Debt commitment ratio	Debt servicing cost and redemption cost to rate revenue	10%
Debt exposure ratio	Total indebtedness to total realisable assets	40%
Indebtedness ratio	Net operating cash flows to underlying revenue (Council is not overly reliant on debt to fund capital programs)	40%

Debt servicing ratio

Debt servicing cost/total revenue

This ratio expresses the amount of interest paid as a percentage of Council's total revenue.

Debt commitment ratio

Debt servicing cost and redemption cost/rate revenue

This ratio expresses the percentage of rate revenue utilised to pay interest and redeem debt principal.

Debt exposure ratio*Total indebtedness/total realisable assets*

This ratio enables assessment of Council's solvency and exposure to debt. The total indebtedness refers to the total liabilities of Council. Total liabilities are compared to total realisable assets which are all Council assets not subject to any restriction and are able to be realised. The ratio expresses the percentage of total liabilities for each dollar of realisable assets.

Indebtedness ratio*Non-current liabilities/underlying revenue*

This ratio provides comparison of non-current liabilities (mainly loans) to own source revenue. The higher the percentage, the less able to cover non-current liabilities from the revenues Council generates itself.

Refer to Section 4 for details of the loan borrowing financial indicators.

5.3 RESERVES STRATEGY

5.3.1 Current Reserves**5.3.1.1 Public Open Space Fund Reserve**

This reserve services funds from developer contributions collected through Council's planning scheme. The funds held in the reserve will be utilised through infrastructure works for the identified purpose.

5.3.1.2 Developer Contributions Plan – Brimbank and Sunshine Reserve

This reserve is set up to cater for contributions from developers within the municipality.

5.3.1.3 Asset Revaluation

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards, AASB 13 Fair Value Measurement. Where assets are revalued, the revaluation increments are credited directly to the Asset Revaluation Reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had been recognised as an expense.

5.3.1.4 Loan Repayment

At the Ordinary Council Meeting on 27 May 2014, Council resolved to participate in the Municipal Association of Victoria Debt Procurement Project for interest only debt. In order to repay the principal at maturity date Council has established a loan repayment reserve for interest only debt. There will be allocations of set amounts of funds each year to this reserve.

5.3.1.5 Major Capital Works Projects

This reserve has been opened to provide a source of funding for major capital works projects to ensure ageing and out of date, vital infrastructure continues to improve the lives and futures of community members. Inflows are by Council Resolution from sale of Council land Surplus funds.

5.3.2 Reserve Usage Projections

The following table outlines the 10 year projection of each reserve fund.

Restricted Reserves	23/24 \$'000	24/25 \$'000	25/26 \$'000	26/27 \$'000	27/28 \$'000	28/29 \$'000	29/30 \$'000	30/31 \$'000	31/32 \$'000	32/33 \$'000	33/34 \$'000
Public Open Space											
Opening balance	12,610	12,611	12,588	12,592	12,596	12,600	12,605	12,609	12,614	12,619	12,625
Transfer to reserve	124	100	104	108	112	117	122	127	132	137	142
Transfer from reserve	(122)	(124)	(100)	(104)	(108)	(112)	(117)	(122)	(127)	(132)	(137)
Closing balance	12,611	12,588	12,592	12,596	12,600	12,605	12,609	12,614	12,619	12,625	12,630
Development Contributions											
Opening balance	4,277	4,270	4,205	4,205	4,205	4,205	4,205	4,205	4,205	4,205	4,205
Transfer to reserve	65	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(72)	(65)	0	0	0	0	0	0	0	0	0
Closing balance	4,270	4,205	4,205	4,205	4,205	4,205	4,205	4,205	4,205	4,205	4,205
Restricted Reserves Summary											
Opening balance	16,887	16,882	16,793	16,797	16,801	16,805	16,810	16,814	16,819	16,824	16,830
Transfer to reserve	189	100	104	108	112	117	122	127	132	137	142
Transfer from reserve	(194)	(189)	(100)	(104)	(108)	(112)	(117)	(122)	(127)	(132)	(137)
Closing balance restricted	16,882	16,793	16,797	16,801	16,805	16,810	16,814	16,819	16,824	16,830	16,835
Discretionary Reserves											
	23/24 \$'000's	24/25 \$'000's	25/26 \$'000's	26/27 \$'000's	27/28 \$'000's	28/29 \$'000's	29/30 \$'000's	30/31 \$'000's	31/32 \$'000's	32/33 \$'000's	33/34 \$'000's
Asset Revaluation											
Opening balance	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0
Closing balance	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555
Loan Repayment											
Opening balance	11,100	12,400	13,700	0	0	0	0	0	0	0	0
Transfer to reserve	1,300	1,300	1,300	0	0	0	0	0	0	0	0
Transfer from reserve	0	0	(15,000)	0	0	0	0	0	0	0	0
Closing balance	12,400	13,700	0	0	0	0	0	0	0	0	0
Major Capital Works Project											
Opening balance	9,547	9,547	4,774	0	0	0	0	0	0	0	0
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	0	(4,774)	(4,774)	0	0	0	0	0	0	0	0
Closing balance	9,547	4,774	0	0	0	0	0	0	0	0	0
Discretionary Reserves Summary											
Opening balance	1,576,202	1,577,502	1,574,028	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555
Transfer to reserve	1,300	1,300	1,300	0	0	0	0	0	0	0	0
Transfer from reserve	0	(4,774)	(19,774)	0	0	0	0	0	0	0	0
Closing balance discretionary	1,577,502	1,574,028	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555	1,555,555
Reserves Summary											
Opening balance	1,593,089	1,594,384	1,590,821	1,572,352	1,572,356	1,572,360	1,572,365	1,572,369	1,572,374	1,572,379	1,572,384
Transfer to reserve	1,489	1,400	1,404	108	112	117	122	127	132	137	142
Transfer from reserve	(194)	(4,963)	(19,874)	(104)	(108)	(112)	(117)	(122)	(127)	(132)	(137)
Closing balance reserves	1,594,384	1,590,821	1,572,352	1,572,356	1,572,360	1,572,365	1,572,369	1,572,374	1,572,379	1,572,384	1,572,390

5.4 ASSET MANAGEMENT

Management of Council's infrastructure assets is an essential component of Council's FP as it provides an indicator of the necessary financial commitment required to adequately sustain Council's asset base to an agreed standard over the long term.

This level of investment goes towards the day to day maintenance and operations of the assets as well as large scale capital investments such as building new assets and replacing old ones.

5.4.1 Infrastructure Assets

Council has an estimated net book value of \$2.7 billion of infrastructure assets which have built up progressively over the last 50-60 years. Some of these assets are approaching the end of their useful life and will need considerable capital investment to ensure their continued service.

The following table provides details of Council's infrastructure assets and their net book values as at 30 June 2023.

Asset Category	Current Net Book Value \$'000	Percentage of Total Value %
Buildings	269,028	9.86%
Land	762,990	27.98%
Bridges and culverts	11,357	0.42%
Drains	314,634	11.54%
Footpaths & Cycle ways	151,296	5.55%
Roads	1,059,654	38.85%
Sport facilities	63,716	2.34%

Asset Category	Current Net Book Value \$'000	Percentage of Total Value %
Park Open Space/Playground equipment	68,498	2.51%
Computers and Telecoms	1,325	0.05%
Plant, machinery and equipment	14,740	0.54%
Artworks	1,369	0.05%
Furniture & fittings	1,169	0.04%
Heritage assets	271	0.01%
Library	3,310	0.12%
Leasehold improvements	3,916	0.14%
Total	2,727,273	100.00%

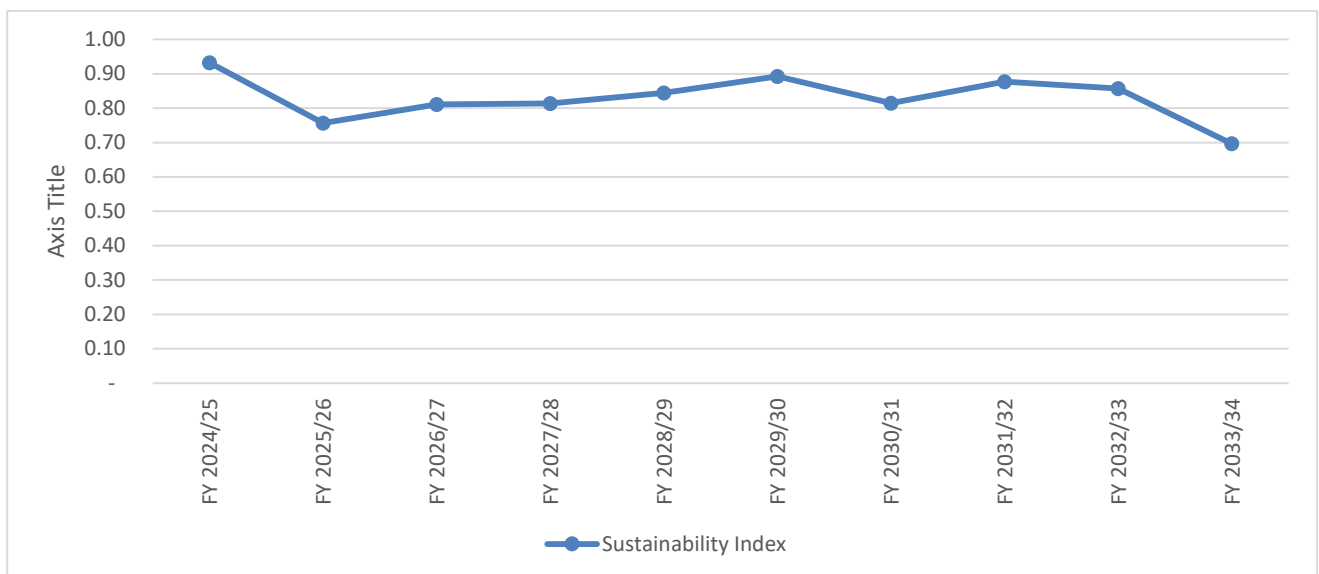
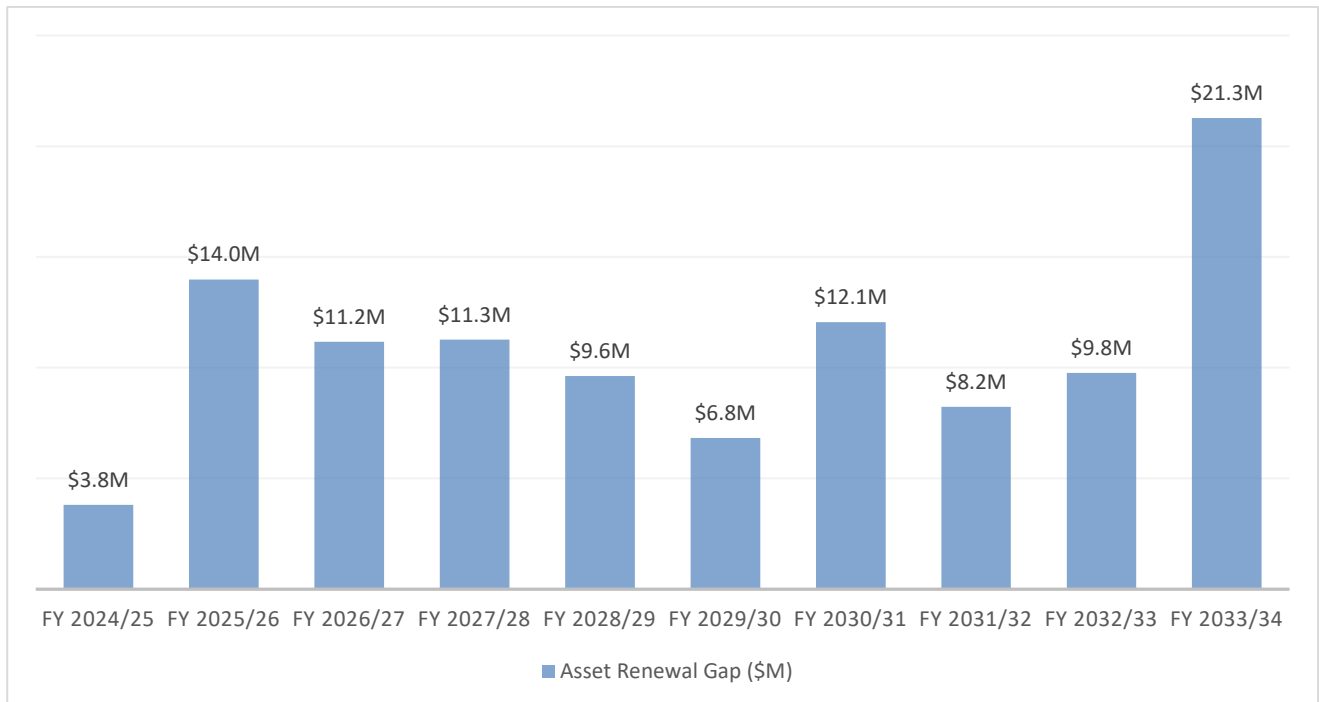
The specific details of these major asset categories are:

Description	Details	Inventory
Buildings	Complete inventory listing of Council owned buildings, including community centres, childcare centres, municipal offices, libraries, leisure centres, pavilions, public toilets, sheds, gazebos and animal pounds.	580 units
Council owned land	Complete inventory listing in hectares of council owned land including access ways, vacant land, parks and reserves.	2,650 ha
Bridges and culverts	Complete inventory listing of Council owned bridges and major culverts. Some of these assets may have a shared responsibility with other relevant authorities.	55 units
Drainage pipes	Complete inventory listing in kilometers of Council owned drainage pipes.	1,300 Km
Drainage pits	Complete inventory listing in units of Council owned drainage pits including all GPT's and litter baskets.	44,670 Units
Footpaths	Complete inventory listing in kilometres of Council owned footpath assets.	1,595 Km
Roads	Complete inventory listing in kilometers of Council owned road pavement including all surface pavement types, sealed and unsealed roads.	920 km

5.4.2 Asset Renewal

Asset renewal (Asset renewal gap) is the estimated funding shortfall in meeting the need to renew assets over time. The Asset renewal gap exists due to Council's inability to fund asset replacement when assets reach the end of their service life.

Preliminary details of the Asset renewal gap is as follows:



5.5 SERVICE PROVISION AND PLANNING

Council's budgets over the last few years reflected a strong focus on improving the amenity, liveability, social connectedness and governance of the municipality, both practical and strategic. Past budgets have invested significantly in accelerating these outcomes and have successfully established all services on the ground.

Council has also made significant advances in the planning and delivery of district based community facilities, creating a network of public infrastructure, community facilities and services that deliver on the district based approach.

5.5.1 Operating Expenditure/Revenue

The 2024/25 budgeted operating expenses and revenue budget are \$265.1 million and \$263.3 million respectively. Council's provision of services includes:

- Children, youth and family services;
- Leisure, cultural and community strengthening;
- Library services;
- Roads, footpaths, drains and building maintenance;
- Parks and open space;
- Waste and recycling;
- Environmental health and immunisation;
- Planning and building services;
- Community regulations; and
- Ageing and inclusion.

5.6 GROWTH OF COUNCIL

5.6.1 Population

The population forecasts indicate that the population will increase over the next 10 years. The salient statistics are:

- The population of Brimbank will be 202,413 in 2024;
- It will increase by 7,981 to 210,394 by 2029; and
- It will increase by a further 8,158 to 218,552 by 2034.

The total population increase for the period 2024 to 2034 is expected to be 16,139.

Figures 1 and 2 below show the changes in the service age groups every five years. The major changes are:

- An increase in the number of residents in the 5 to 11 years age group between 2031 to 2036 of 851.
- An increase in the number of residents in the 25 to 34 years age group between 2031 to 2036 of 1,866.
- An increase in the number of residents in the 70 to 84 years age group between 2026 to 2031 of 1,580.

Figure 1. Number of residents in each age group at 2026, 2031, 2036 and 2041.

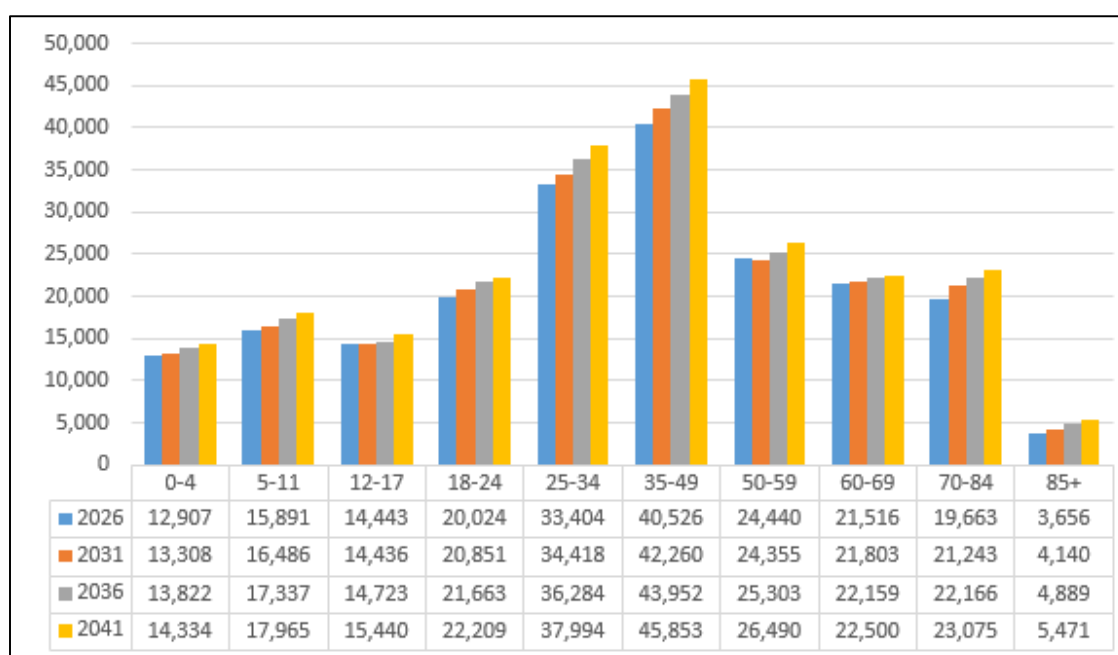
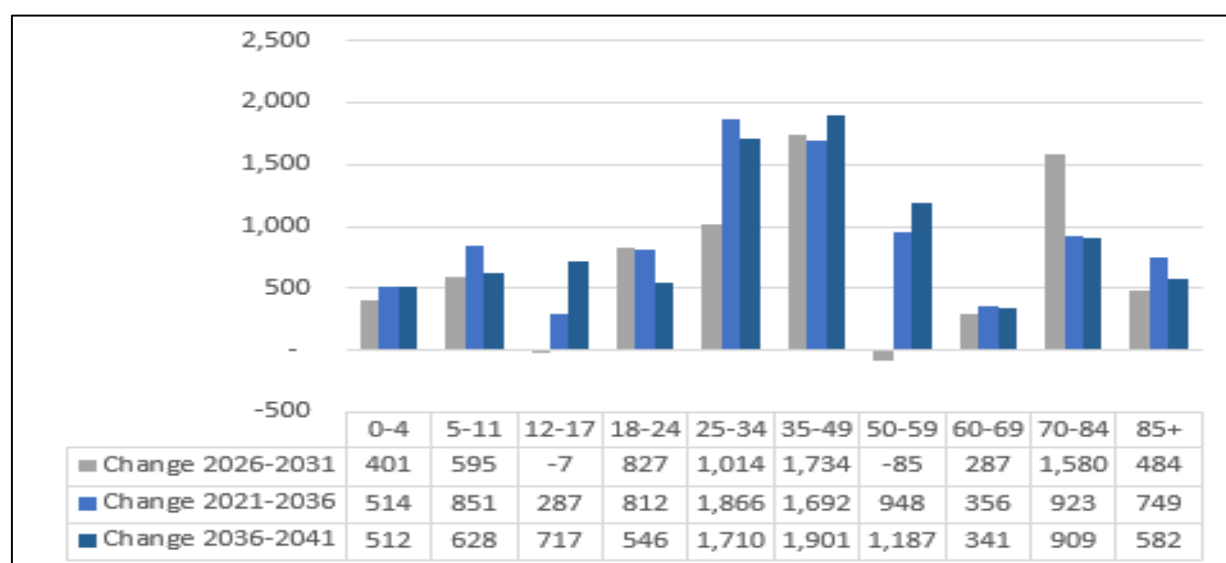


Figure 2. Change on number of residents in each service age group every five years.

(Data exported from the .id Consulting website <http://forecast.id.com.au/brimbank> on 12 March 2024).



5.6.2 Private Dwellings

The below outlines the forecasted increase in private dwellings from 2024 to 2034.

Year	Structural private dwellings at end of year
2024	73,437
2029	76,888
2034	80,539

(Data exported from the .id Consulting website <http://forecast.id.com.au/brimbank> on 12 March 2024).

Based on the forecast population growth being relatively stable and changing demographics, it is assumed that the range of service delivery will change over the life of the FP and will operate within Council's current operating expenditure. Overall, the growth will be serviced in line with Council's continuous improvement, innovation and efficiency. The service level will be reviewed annually through the annual budget process.

Population changes and household formation rates in Brimbank may change, particularly due to external factors including migration rates and economic conditions. The take-up of new forms of higher density housing may also increase over the period of the FP. The population forecasts applied as part of the FP will be regularly reviewed, along with building construction data and other measures of population change.

The process of urban renewal in Brimbank will see a progressive changeover of some former industrial land to residential, commercial or mixed-uses. Following environmental investigations and the rezoning process, the redevelopment of these 'brownfield' sites will result in a change of land uses and the subdivision of land. Areas in Deer Park, St Albans and Sunshine are likely to be the focus for this change.

Brimbank City Council

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Hearing or speech impaired?

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131 450

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www.brimbank.vic.gov.au

Attachment 13.1.3

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.

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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/December 2023 through online and in-person workshops and in April/May 2024 through pop-ups and the Councils YourSay page. Through this process, 214 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 utmost importance to them, whilst Climate and Conservation were highest priorities for young people.

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

The 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 \$825,000 for library books; and
- \$3.8 million for the cyclical replacement of plant and vehicle fleet.

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

On behalf of my fellow Councillors and the organisation, I commend the 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 9.99% in 2024/2025.

Global influences:

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

Climate Change:

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

Borrowing Rates:

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

Community Expectation:

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

Internal influences

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

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

Budget Considerations

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

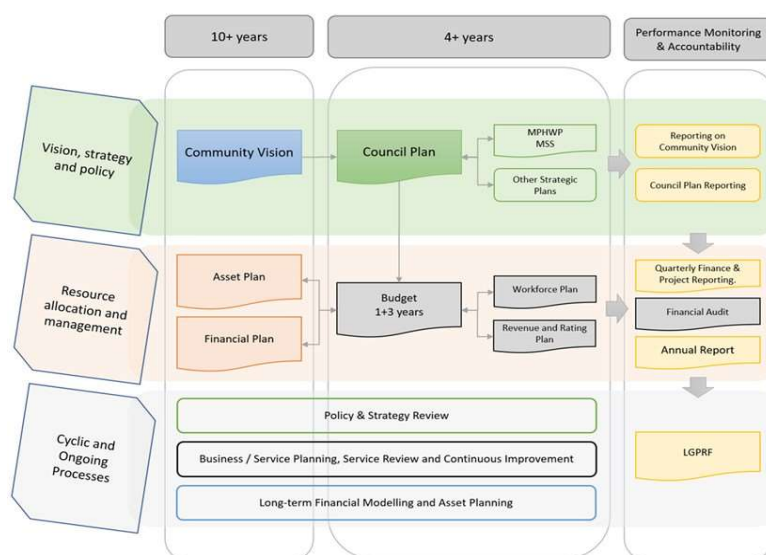
- Grants were based on anticipated funding levels
- New revenue sources were identified where possible
- The effect of rate capping on growth in council rates, in place since financial year 2016/17, has a material impact on council's ability to raise revenue and has had a significant cumulative impact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

1. Linkage to the Council Plan

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

1.1 Legislative planning and accountability framework

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



Source: Department of Jobs, Precincts and Regions

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

1.1.1 Key planning considerations

Service level planning

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

Community consultation needs to be in line with a 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

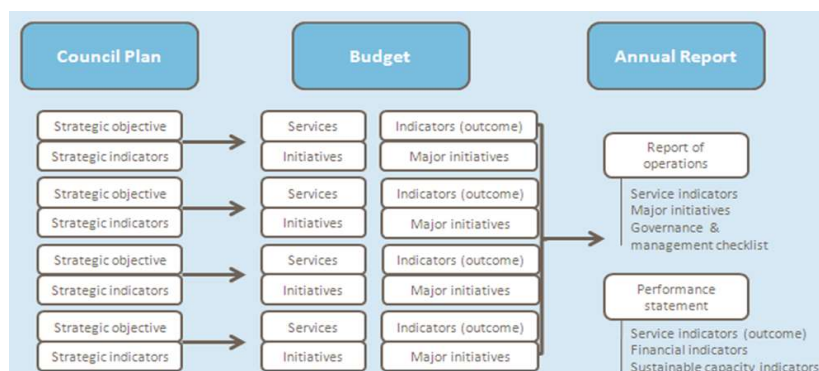
1.3 Strategic Directions

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

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

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

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

Initiatives

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

Service Performance Outcome Indicators

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

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

2.2 Strategic Objective: Places and Spaces

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

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

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

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

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

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

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

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

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

Initiatives

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

Initiatives

- Continue to work with the Department of Transport and Planning to finalise the design and further develop the Sunshine Station Masterplan and to develop the Albion Quarter Structure Plan.
- Implement Year Three actions of the Brimbank Economic Development Strategy 2022-2027, including a range of industry and business development activities.
- Progress the implementation of the Housing and Neighbourhood Character Policy to advance a long-term plan to manage housing growth and change across Brimbank.
- Provide tailored services, forge partnerships and role model opportunities to support Brimbank residents to access jobs and skills, including for young job seekers and young entrepreneurs.
- Encourage local employment of people with disability by:
 - 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

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

Service area	Description of services provided	2022/23	2023/24	2024/25
		Actual (\$'000)	Forecast (\$'000)	Budget (\$'000)
Organisational Development	Expenditure	76	332	1,774
	(Revenue)	-	-	-
	Net Cost	76	332	1,774
Organisational Development delivers on the People Strategy Action Plan – which includes orientation and induction of new staff, capability frameworks, Performance and Development Plans (PDPs), Engagement Survey initiative, professional development programs and resources, organisation-wide training, succession planning, leadership capability, recognition and values initiatives, Inclusion, Equity and Diversity (IED) initiatives.				
Organisational Strategy and Change	Expenditure	738	664	45
	(Revenue)	-	-	-
	Net Cost	738	664	45
Organisational Strategy and Change leads the development and implementation of organisational strategy, enterprise change and internal communications to strengthen staff engagement, alignment and performance. This includes raising awareness and understanding of the organisational vision and strategic priorities and supporting business areas to ensure enterprise wide change is effectively and proactively managed.				
Information Communications and Technology (ICT)	Expenditure	8,475	12,307	16,522
	(Revenue)	(102)	(1)	-
	Net Cost	8,373	12,306	16,522
Information Communications and Technology (ICT) provides a consistent level of support and service to all council departments to ensure continuity and efficiency in service delivery. ICT offers solution designing, planning and supporting with implementing existing and new specialist System/Applications. ICT team manages hardware and infrastructure including cyber security across council.				
Information Management	Expenditure	942	1,132	1,093
	(Revenue)	-	-	-
	Net Cost	942	1,132	1,093
Information Management encompasses the registration, management, storage, retrieval and destruction of all information received by Council in accordance with Legislative requirements. All service processes are designed around optimal use of digital practices. Information Management also provides internal support for users of the corporate database.				
Financial Accounting	Expenditure	1,017	1,116	1,083
	(Revenue)	-	-	-
	Net Cost	1,017	1,116	1,083
Financial Accounting provides accounting support to the organisation through the accurate reporting of financial transactions and the day to day management of Council's banking relationship, investment funds and asset accountability. The team also provides compliance with various external financial reporting and taxation requirements of both State and Federal government.				
Revenue	Expenditure	2,187	1,318	1,713
	(Revenue)	(251)	(213)	(354)
	Net Cost	1,936	1,105	1,358
Revenue Services manage rates and charges in accordance with legislative requirements, Council's Revenue and Rating Plan and Council's Annual Budget. They are also responsible for accounts receivable, daily banking and receipts.				
Management Accounting	Expenditure	598	470	537
	(Revenue)	-	-	-
	Net Cost	598	470	537
Management Accounting provides Finance Partnering and Performance Reporting for the organisation. It is responsible for the preparation of the Annual Budget, long term financial plan and quarterly financial reporting to Council.				

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

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

Initiatives

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

Service Performance Outcome Indicators

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

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

2.5 Performance Statement

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

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

2.6 Reconciliation with budgeted operating result

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

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

3. Financial Statements

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

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

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

Comprehensive Income Statement

For the four years ending 30 June 2028

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

Balance Sheet

For the four years ending 30 June 2028

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

Statement of Changes in Equity

For the four years ending 30 June 2028

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

Statement of Cash Flows

For the four years ending 30 June 2028

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

Statement of Capital Works

For the four years ending 30 June 2028

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

Statement of Human Resources

For the four years ending 30 June 2028

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

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

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

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

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

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

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

People, Partnerships & Performance				
Permanent - Full time	7,618	7,822	8,118	8,432
Female	6,142	6,307	6,546	6,799
Male	1,254	1,287	1,336	1,387
Vacant	222	228	236	246
Permanent - Part time	2,369	2,432	2,524	2,622
Female	2,070	2,125	2,206	2,291
Male	208	213	221	230
Vacant	91	94	97	101
Casuals, temporary and other expenditure	2,370	2,433	2,526	2,623
Total People, Partnerships & Performance	12,357	12,687	13,168	13,677
Infrastructure and City Services				
Permanent - Full time	29,726	30,522	31,678	32,902
Female	3,269	3,357	3,484	3,619
Male	24,365	25,017	25,965	26,969
Vacant	2,091	2,147	2,229	2,315
Permanent - Part time	1,234	1,267	1,315	1,366
Female	607	623	646	671
Male	310	318	330	343
Vacant	318	326	339	352
Casuals, temporary and other expenditure	3,089	3,172	3,292	3,419
Total Infrastructure and City Services	34,049	34,961	36,284	37,687
Total employee expenses	112,339	115,346	119,714	124,342
	2024/25	2025/26	2026/27	2027/28
	(FTE)	(FTE)	(FTE)	FTE
Staff FTE Numbers				
Consolidated				
Permanent - Full time	607.5	613.61	619.74	625.94
Female	247.0	249.47	251.96	254.48
Male	319.0	322.16	325.38	328.64
Vacant	41.6	41.98	42.40	42.82
Permanent - Part time	203.5	205.50	207.56	209.64
Female	136.1	137.5	138.85	140.23
Male	38.9	39.3	39.66	40.06
Vacant	28.8	29.1	29.42	29.71
Casuals, temporary and other expenditure	171.2	172.91	174.64	176.39
Total Consolidated	982.2	992.0	1,001.9	1,012.0
Office of the Chief Executive Officer				
Permanent - Full time	0.0	0.0	0.0	0.0
Female	0.0	0.0	0.0	0.0
Male	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
Permanent - Part time	0.6	0.6	0.6	0.6
Female	0.6	0.6	0.6	0.6
Male	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
Casuals, temporary and other expenditure	1.0	1.0	1.0	1.0
Total Office of the Chief Executive Officer	1.6	1.6	1.6	1.7
Corporate Services				
Permanent - Full time	67.0	67.6	68.3	69.0
Female	27.0	27.27	27.5	27.8
Male	23.0	23.23	23.5	23.7
Vacant	17.0	17.12	17.3	17.5
Permanent - Part time	1.7	1.69	1.7	1.7
Female	1.5	1.50	1.5	1.5
Male	0.0	0.00	0.0	0.0
Vacant	0.2	0.18	0.2	0.2
Casuals, temporary and other expenditure	7.0	7.07	7.1	7.2
Total Corporate Services	75.6	76.4	77.1	77.9

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

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

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

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

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

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

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

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

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

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

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

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

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

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year:

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

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

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

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

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

Type of Charge	Per Rateable Property Forecast 2023/24	Per Rateable Property Budget 2024/25	Change	
	\$	\$	\$	%
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	141,129	4,733	3.47
Municipal charge	6,613	6,807	194	2.93
Service rates and charges	37,251	38,879	1,628	4.37
Supplementary rates	823	850	27	3.26
Total Rates and charges	181,083	187,665	6,582	3.63

4.1.1(l) FGRS Compliance

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

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

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

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

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

4.1.1(n) Differential rates

Rates to be levied:

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

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

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

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

Residential Property

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

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

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

Residential Flat/Unit Property

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

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

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

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

Retirement Village Property

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

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

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

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

Commercial/Industrial Developed Property

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

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

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

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

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

Vacant Land

Vacant land is any land, which is:

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

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

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

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

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

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

Commercial/Industrial Vacant Land

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

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

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

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

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

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

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

Farm Property

Farm property is any land, which is:

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

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

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

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

Cultural and Recreational Land

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

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

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

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

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

4.1.2 Statutory fees and Fines

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

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

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

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

4.1.3 User fees

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

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

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

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

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

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

4.1.4 Grants

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

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

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

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

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

4.1.5 Contributions

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

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

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

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

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

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

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

4.1.7 Other income

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

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

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

4.1.8 Employee costs

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

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

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

- EBA increase and reclassification of existing staff positions and band movements across the council.
- The impact of unfilled vacancies across the council in 2023/24. Unfilled positions has resulted in a net savings of \$0.89 million in the 2023/24 forecast when compared to 2023/24 budget. Much of the vacancies in 2023/24 were backfilled by contract labour (forecasted as Agency costs in materials and services).
- Superannuation Guarantee Contribution increases from 11% to 11.50%.
- Workcover premium is expected to decrease by \$1.02 million based on the 2024/25 projected industry assessment.

4.1.9 Materials and services

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

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

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

4.1.10 Allowance for impairment losses

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

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

4.1.11 Depreciation

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

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains.

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

4.1.12 Amortisation - right of use assets

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

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

4.1.13 Borrowing costs

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

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

4.1.14 Finance costs - leases

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

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

4.1.15 Other expenses

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

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

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

4.2 Balance Sheet

4.2.1 Assets

Current Assets

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

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

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

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

Non-Current Assets

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

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

4.2.2 Liabilities

Current Liabilities

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

Non-Current Liabilities

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

4.2.3 Borrowings

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

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

4.2.4 Leases

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

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

4.3 Statement of changes in Equity

4.3.1 Reserves

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

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

4.3.2 Equity

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

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

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

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

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

Inflows:

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

Outflows:

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

4.4.2 Net cash flows provided by/used in investing activities

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

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

4.4.3 Net cash flows provided by/used in financing activities

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

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

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2024/25 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast 2023/24 (\$'000)	Budget 2024/25 (\$'000)	Change (\$'000)	%
Property	10,105	15,955	5,850	57.90
Plant and equipment	5,902	4,862	(1,039)	(17.61)
Infrastructure	47,343	40,539	(6,804)	(14.37)
Total	63,349	61,356	(1,992)	(3.14)

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

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

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

4.5.2 Current Budget 2024-25

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

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

For the 2024/25 year, \$15.57 million will be expended on Property projects. The more significant projects include:

- Lionheart Reserve, Tennis Pavilion Upgrade (\$3.90 million)
- Sunshine Leisure Centre (\$2.50 million)
- Inclusive Facilities Upgrades (\$1.15 million)
- Community Battery Installation Program (\$0.85 million)
- Modular Kindergarten & MCH at Epalock Crescent Kindergarten (\$0.75 million)
- Keilor Sports Club Social Room Extension (\$0.70 million)
- Lloyd Reserve, Sunshine - Soccer / Cricket Pavilion Upgrade (\$0.68 million)
- Replacement of Irrigation System at Keilor Golf Course (\$0.60 million)
- Driving Range & Shed at Keilor Public Golf Course (\$0.55 million)
- De-gasification of Keilor Community Hub (\$0.53 million)
- JR Parsons Reserve Football and Cricket Pavilion (\$0.40 million)
- Various projects under \$500k (\$2.96 million)

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

For the 2024/25 year, \$4.73 million will be expended on:

- Replacement of Major Plant/Machinery (\$2.58 million)
- Replacement of Passenger/Light Commercial (\$1.22 million)
- Replacement of Library Collection items (\$0.83 million)
- Replacement of IT equipment (\$0.06 million)
- Various projects under \$100k (\$0.04 million)

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

Roads \$26.47 million. The most significant projects include:

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

Footpaths and Cycleway \$2.08 million. The most significant projects include:

- Cycling & Walking Strategy implementation - Sydenham Rail Corridor Bicycle Track (\$0.60 million)
- Cycling & Walking Strategy implementation - Taylors Lakes Easement Shared User Path (\$0.60 million)
- Cycling & Walking Strategy implementation: Jones Creek trail (\$0.44 million)
- Creating Streets for People Implementation (\$0.20 million)
- Various projects under \$100k (\$0.24 million)

Drainage projects \$1.45 million including:

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

Recreational, Leisure & Community Facilities projects \$3.19 million. The most significant projects include:

- Sports Ground Lighting (\$0.90 million)
- Sports Ground Irrigation Upgrade/Installation (\$0.75 million)
- Sports Shade and Cover (\$0.45 million)
- Sports Reserve Fence Replacement (\$0.45 million)
- Sports Netting replacement program (\$0.40 million)
- Various projects under \$100k (\$0.24 million)

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

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

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

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

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

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

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

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

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

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

5. Financial performance indicators

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

5a. Target Performance Indicators

Targeted Performance Indicators - Service

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Target 2024/25	Target Projections			Trend +/-
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	183.92	179.30	106.46	133.23	130.68	-
Obligations									
Asset renewal	Asset renewal & Upgrade expenses / Asset depreciation	5	72.24	97.72	93.22	75.69	81.06	81.35	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	71.84	76.40	73.87	73.94	74.24	74.24	o
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		2,864	3,157	3,249	3,373	3,421	3,487	+

5b. Financial Performance Indicators

Operating position

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

+ Forecasts improvement in Council's financial performance/financial position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators**1. Adjusted underlying result**

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

2. Working Capital

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

3. Unrestricted Cash

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

4. Debt compared to rates

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

5. Asset renewal

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

6. Rates concentration

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

Section 6						
Fees and charges schedule						
This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2024/2025 year. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Brimbank's policy or legislation. All figures are inclusive of GST where GST is applicable.						
Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
ARTS & CULTURE						
THE BOWERY THEATRE						
Commercial - Performance	For a week	Non-Statutory	\$5,995.30	\$6,235.10	\$239.80	4%
Commercial - Performance	For a day	Non-Statutory	\$1,198.40	\$1,246.30	\$47.90	4%
Commercial - Performance	For half a day	Non-Statutory	\$905.30	\$941.50	\$36.20	4%
Commercial (local) - Performance	For a week	Non-Statutory	\$5,095.40	\$5,299.20	\$203.80	4%
Commercial (local) - Performance	For a day	Non-Statutory	\$1,017.70	\$1,058.40	\$40.70	4%
Commercial (local) - Performance	For half a day	Non-Statutory	\$770.10	\$800.90	\$30.80	4%
Commercial - Rehearsal	For a week	Non-Statutory	\$3,743.40	\$3,893.10	\$149.70	4%
Commercial - Rehearsal	For a day	Non-Statutory	\$748.50	\$778.40	\$29.90	4%
Commercial - Rehearsal	For half a day	Non-Statutory	\$561.40	\$583.90	\$22.50	4%
Commercial (local) - Rehearsal	For a week	Non-Statutory	\$3,059.90	\$3,182.30	\$122.40	4%
Commercial (local) - Rehearsal	For a day	Non-Statutory	\$613.30	\$637.80	\$24.50	4%
Commercial (local) - Rehearsal	For half a day	Non-Statutory	\$460.70	\$479.10	\$18.40	4%
Community(subsided) - Performance	For a week	Non-Statutory	\$4,053.80	\$4,216.00	\$162.20	4%
Community(subsided) - Performance	For a day	Non-Statutory	\$806.80	\$839.10	\$32.30	4%
Community(subsided) - Performance	For half a day	Non-Statutory	\$607.90	\$632.20	\$24.30	4%
Community (subsided, local) - Performance	For a week	Non-Statutory	\$2,439.00	\$2,536.60	\$97.60	4%
Community (subsided, local) - Performance	For a day	Non-Statutory	\$486.70	\$506.20	\$19.50	4%
Community (subsided, local) - Performance	For half a day	Non-Statutory	\$367.70	\$382.40	\$14.70	4%
Community(subsided) - Rehearsal	For a week	Non-Statutory	\$2,433.60	\$2,530.90	\$97.30	4%
Community(subsided) - Rehearsal	For a day	Non-Statutory	\$485.70	\$505.10	\$19.40	4%
Community(subsided) - Rehearsal	For half a day	Non-Statutory	\$362.30	\$376.80	\$14.50	4%
Community (subsided, local) - Rehearsal	For a week	Non-Statutory	\$1,460.20	\$1,518.60	\$58.40	4%
Community (subsided, local) - Rehearsal	For a day	Non-Statutory	\$292.00	\$303.70	\$11.70	4%
Community (subsided, local) - Rehearsal	For half a day	Non-Statutory	\$216.30	\$225.00	\$8.70	4%
Bowery Theatre bond		Non-Statutory	\$540.80	\$560.00	\$19.20	4%
ST ALBANS COMMUNITY CENTRE (STACC)						
Subsidised use (reduced fees / bonds / booking fees) of community facilities will be considered on one-off basis by application and approval by Council based on the following eligibility: 1. <i>Be locally based non-profit group with limited financial resources;</i> 2. <i>Demonstrate that activities will be targeted to Brimbank residents;</i> 3. <i>Be a special needs group(i.e. financially disadvantaged, disability, CALD, refugee group, new and emerging community);</i> 4. <i>Not already be in receipt of significant financial support from Council.</i> Level 1 - Seniors Rate Level 2 - Community Rate Level 3 - Standard Rate Level 4 - Function Rate Regular - Consistent booking, same day, time, space over calendar year.						
Flexible Spaces						
Level 1 – Seniors						
One room per session (5 hours)						
Regular	Per session	Non-Statutory	\$11.30	\$11.80	\$0.50	4%
Casual	Per session	Non-Statutory	\$11.30	\$11.80	\$0.50	4%
Two rooms per session(5 hours)						
Regular	Per session	Non-Statutory	\$15.70	\$16.30	\$0.60	4%
Casual	Per session	Non-Statutory	\$15.70	\$16.30	\$0.60	4%
Three rooms per session(5 hours)						
Regular	Per session	Non-Statutory	\$22.00	\$22.90	\$0.90	4%
Casual	Per session	Non-Statutory	\$22.00	\$22.90	\$0.90	4%
Flexible Spaces						
One room						
Regular	Per hour	Non-Statutory	\$11.30	\$11.80	\$0.50	4%
Casual	Per hour	Non-Statutory	\$22.00	\$22.90	\$0.90	4%
Two rooms						
Regular	Per hour	Non-Statutory	\$22.00	\$22.90	\$0.90	4%
Casual	Per hour	Non-Statutory	\$32.60	\$33.90	\$1.30	4%
Three rooms						
Regular	Per hour	Non-Statutory	\$32.60	\$33.90	\$1.30	4%
Casual	Per hour	Non-Statutory	\$43.00	\$44.70	\$1.70	4%

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

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

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

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

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

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

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

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
PAVILIONS						
<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	\$666.70	\$25.30	4%
Term Aquatic Youth 12 month	Annual	Non-Statutory	\$394.80	\$410.60	\$15.80	4%
Leisure Services - Keilor Public Golf Course						
Golf rounds - over the counter						
Adult 9 holes - weekday	per session	Non-Statutory	\$25.90	\$26.90	\$1.00	4%
Pensioner/Junior 9 holes - weekday	per session	Non-Statutory	\$17.20	\$17.90	\$0.70	4%
Seniors card 9 holes - weekday	per session	Non-Statutory	\$22.60	\$23.50	\$0.90	4%
Adult 9 holes - Weekend	per session	Non-Statutory	\$27.60	\$28.70	\$1.10	4%
Adult 18 holes - weekday	per session	Non-Statutory	\$31.30	\$32.60	\$1.30	4%
Pensioner/Junior 18 holes - weekday	per session	Non-Statutory	\$20.40	\$21.20	\$0.80	4%
Seniors card 18 holes - weekday	per session	Non-Statutory	\$29.10	\$30.30	\$1.20	4%
Adult 18 holes - Weekend	per session	Non-Statutory	\$34.80	\$36.20	\$1.40	4%

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

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

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

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Extension of Time to building permit expiry						
Class 1 and Class 10	6 months	Non-Statutory	\$295.80	\$307.60	\$11.80	4%
Class 1 and Class 10	1 year	Non-Statutory	\$592.80	\$616.50	\$23.70	4%
Class 2 - 9	6 months	Non-Statutory	\$295.80	\$307.60	\$11.80	4%
Class 2 - 9	1 year	Non-Statutory	\$592.80	\$616.50	\$23.70	4%
Expired Permits - expired up to 6 months and only a final inspection is required and all previous inspections have been approved						
Class 1 Buildings		Non-Statutory	\$314.90	\$327.50	\$12.60	4%
Class 10 Buildings		Non-Statutory	\$314.90	\$327.50	\$12.60	4%
Class 2-9 buildings		Non-Statutory	\$314.90	\$327.50	\$12.60	4%
Expired Permits - expired over 6 months OR where previous inspections have not been approved						
Class 1 Buildings		Non-Statutory	\$922.40	\$959.30	\$36.90	4%
Class 10 Buildings		Non-Statutory	\$528.70	\$549.80	\$21.10	4%
Class 2-9 buildings		Non-Statutory	\$888.70	\$924.20	\$35.50	4%
Expired permits and works incomplete		Non-Statutory	A new Building Permit is required, fee is based on value of work to be completed or minimum fees in the schedule	A new Building Permit is required, fee is based on value of work to be completed or minimum fees in the schedule	n/a	n/a
Building Permit to Demolition						
Inspection of buildings to be relocated from with the Municipal district		Non-Statutory	\$492.60	\$512.30	\$19.70	4%
Demolition permit- residential single storey: class 10 ancillary building only (i.e. sheds, garages, verandas etc.)		Non-Statutory	\$802.00	\$834.10	\$32.10	4%
Demolition permit- residential single storey: whole site cleared of all buildings		Non-Statutory	\$1,035.90	\$1,077.30	\$41.40	4%
Demolition permit- residential two storey, whole site cleared of all buildings		Non-Statutory	\$1,462.30	\$1,520.80	\$58.50	4%
Demolition permit- any other building		Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
Other Fees						
Section 137b owner builder reports		Non-Statutory	\$866.10	\$900.70	\$34.60	4%
For inspection of report (relating to subdivision of existing buildings)		Non-Statutory	1&10) for Other Classes up to 500m2 floor area \$2.20 per	1&10) for Other Classes up to 500m2 floor area \$2.30 per m2 for that		n/a
Obtaining owners title particulars and plan of subdivision at owner's request		Non-Statutory	Full cost reimbursement as per title invoice	Full cost reimbursement as per title invoice plus \$80 admin fee	\$80 admin fee	n/a
Hoarding / footpath permits						
Report and Consent (Regulation 116)	19.61 fee units	Statutory	\$311.80	\$320.20	\$8.40	3%
Hoarding / Footpath Occupation Permit		Non-Statutory	\$180.00	\$187.20	\$7.20	4%
Hoarding / Footpath Permit Renewal		Non-Statutory	\$90.00	\$93.60	\$3.60	4%
Occupation Fee (minimum week)	per square metre per week	Non-Statutory	\$4.10	\$4.30	\$0.20	5%
Car-bay Occupation (restricted parking)	per bay per day	Non-Statutory	\$73.10	\$76.00	\$2.90	4%
Car-bay Occupation (non-restricted parking)	per bay per day	Non-Statutory	\$39.40	\$41.00	\$1.60	4%
Swimming Pool Inspection / Compliance (New Service)						
Pool or spa registration fee		Statutory	Statutory Fee	Statutory Fee	Statutory Fee	
Information search fee (if applicable)	3.19 fee units	Statutory	\$50.70	\$52.10	\$1.40	3%
Fee for lodging a certificate of barrier compliance with council	1.38 fee units	Statutory	\$21.90	\$22.50	\$0.60	3%
Fee for lodging a certificate of barrier non-compliance with council	26 fee units	Statutory	\$413.40	\$424.60	\$11.20	3%
Swimming Pool Inspection and Certificate of barrier compliance. (this includes up 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	3.19 fee units	Statutory	\$50.70	\$52.10	\$1.40	3%
Property Information	3.19 fee units	Statutory	\$50.70	\$52.10	\$1.40	3%
Building Inspection Approval Dates	3.19 fee units	Statutory	\$50.70	\$52.10	\$1.40	3%
Request for Council Report and Consent						
Statutory Fee	19.61 fee units	Statutory	\$311.80	\$320.20	\$8.40	3%
Additional charge if Council is required to obtain adjoining owner's consent (including any Inspection)		Non-Statutory	\$379.60	\$394.80	\$15.20	4%
Inspections						
Statutory inspections – for those not specifically covered by the permit fees as described		Non-Statutory	\$225.00	\$234.00	\$9.00	4%
Statutory re-inspections		Non-Statutory	\$110.20	\$213.00	\$102.80	93%
Lodgement Fees						
For works with a value of more than \$5,000	8.23 fee units	Statutory	\$130.90	\$134.40	\$3.50	3%
ENVIRONMENTAL HEALTH						
Food Act-Premises registration renewal (Fixed/Temporary/Mobile)						
Class 1		Non-Statutory	\$974.80	\$1,043.00	\$68.20	7%
Class 2		Non-Statutory	\$962.20	\$1,030.00	\$67.80	7%
Class 3A (new fee)		Non-Statutory	\$865.10	\$926.00	\$60.90	7%
Class 3		Non-Statutory	\$768.00	\$822.00	\$54.00	7%
Class 4		Non-Statutory	No Fee - Notification required	No Fee - Notification required	n/a	n/a
Temporary food stall single event (Class 2 or 3)		Non-Statutory	\$153.00	\$164.00	\$11.00	7%
Community Group, Not For Profit, Run by Volunteers		Non-Statutory	50% of applicable registration fee	50% of applicable registration fee	n/a	n/a
Food Act – New Premise Application (Fixed/Temporary/Mobile)						
Class 1 Premise Application/Registration		Non-Statutory	\$1,234.30	\$1,321.00	\$86.70	7%
Class 2 Premise Application/Registration		Non-Statutory	\$1,218.50	\$1,304.00	\$85.50	7%
Class 3A Premises Application/Registration (new fee)		Non-Statutory	\$1,136.20	\$1,216.00	\$79.80	7%
Class 3 Premise Application/Registration		Non-Statutory	\$1,055.00	\$1,129.00	\$74.00	7%
Class 4 Premise Notification		Non-Statutory	No Fee - Notification required	No Fee - Notification required	n/a	n/a
Community Group, Not For Profit, Run by Volunteers		Non-Statutory	50% of applicable registration fee	50% of applicable registration fee	n/a	n/a
Class 4 – Temporary food stall – Community food activities one off events		Non-Statutory	No Fee - Notification required	No Fee - Notification required	n/a	n/a
Public Health and Wellbeing Act 2008, <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						
Caravan Park (1 to 25 sites)	Per site	Statutory	\$270.30	\$277.61	\$7.31	3%
Caravan Park (26 - 50 sites)	Per site	Statutory	\$540.60	\$555.22	\$14.62	3%
Caravan Park (51 - 100 sites)	Per site	Statutory	\$1,081.20	\$1,110.44	\$29.24	3%
Caravan Park (101 - 150 sites)	Per site	Statutory	\$1,637.70	\$1,681.99	\$44.29	3%
Caravan Park (151 - 200 sites)	Per site	Statutory	\$2,178.30	\$2,237.21	\$58.91	3%
Caravan Park (201 - 250 sites)	Per site	Statutory	\$2,718.90	\$2,792.43	\$73.53	3%
Caravan Park (251 - 300 sites)	Per site	Statutory	\$3,259.50	\$3,347.65	\$88.15	3%
Transfer of Caravan Park Registration	Per site	Statutory	\$79.50	\$81.65	\$2.15	3%
Domestic wastewater and grey water systems						
Construct, install or alter onsite wastewater management system (minimum fee, up to assessment of 8.2 hours) - Reg 196(1)(b)(2)		Statutory	\$777.19	\$798.21	\$21.02	3%
Construct, install or alter onsite wastewater management system - additional fee per hour in excess of 8.2 hr (up to 14.15 additional hours) Reg 196(1)(b)(2)		Statutory	\$97.31	\$99.94	\$2.63	3%
Construct, install or alter onsite wastewater management system - maximum fee		Statutory	\$2,153.34	\$2,211.57	\$58.23	3%
Minor alteration to onsite wastewater management system - Reg 196(1)(p)(3)		Statutory	\$592.28	\$608.29	\$16.01	3%
Transfer of permit - reg 197		Statutory	\$157.89	\$162.16	\$4.27	3%
Amend a permit - reg 198		Statutory	165.04	\$169.51	\$4.47	3%
Renew a permit - Reg 200		Statutory	132.13	\$135.70	\$3.57	3%
Exemption - minimum fee for assessments up to 2.6 hrs - reg 199		Statutory	233.25	\$239.56	\$6.31	3%
Exemption - fee per hour for assessment over 2.6 hrs - reg 199		Statutory	94.45	\$97.00	\$2.55	3%
Exemption - maximum fee payable - reg 199		Statutory	976.42	\$1,002.83	\$26.41	3%
Report and Consent for Septic Tank Systems		Statutory	n/a	\$313.00	\$313.00	100%
Reissue Septic Permit		Statutory	n/a	\$80.00	\$80.00	100%
Septic Tank Written Advice		Statutory	n/a	\$80.00	\$80.00	100%
Septic tank plan search/ copy of plans		Non Statutory	\$64.50	\$67.00	\$2.50	4%
3 boarders or less		Non-Statutory	Exempt	Exempt	n/a	n/a
Base Rate - 4 boarders		Non-Statutory	\$256.40	\$274.00	\$17.60	7%
Additional fee – (over 4)	Per Boarder	Non-Statutory	\$29.50	\$32.00	\$2.50	8%
Refunding of Registration Fee due to closure of business		Non-Statutory	No Refunds	No Refunds	n/a	n/a

CITY COMPLIANCE						
New Class 1-3 premise application / registration Includes registration fee and cost recovery for the assessment of any information or plans submitted and inspections required to determine that new premises are suitability for trade. Public Health & Wellbeing premises application / registration: Hairdressers etc. / Skin penetration/ Swimming pool etc. Includes registration fee and cost recovery for the assessment of any information or plans submitted and inspections required to determine that new premises' suitability for trade. Fixed Premises • Standard Classification Registration fee for Business (Fee Includes fixed operating/storage premise + 1 point of sale) • 50% of applicable Registration Fee for each extra mobile point of sale associated with Business. (Note: 1 point of sale = mobile vehicle (1) or stall (1) or door sales if permitted by planning (1) • Note: Any additional inspection referral fee required by a Victorian Council to inspect mobile point of sale outside of the BCC Municipality when mobile is not presented to BCC for inspection will be charged to the operator • Note: Combined mobile premise Registration fees for multiple points of sale are based on the expectation that the operator will ensure all mobile points of sale are present for inspection at a single visit, additional fees may be charged if additional inspections are required of absent mobile points of sale. Temporary/Mobile Stall/Vehicle/Premise Fees Fee categories to meet requirements of state-wide Temporary/Mobile premise registration. Applications for registration are processed and entered into the State-wide "Street trader" Database. Mobile (Vehicles and Temporary Stalls) • Standard Classification Registration fee for mobile operator (Fee Includes fixed operating/storage premise + 1 point of sale) Note: 1 point of sale = mobile vehicle (1) or stall (1) or door sales if permitted by planning (1) • 50% of applicable Registration Fee for each extra mobile point of sale associated with Business. • Note: Any additional inspection referral fee required by a Victorian Council to inspect mobile point of sale outside of the BCC Municipality when mobile is not presented to BCC for inspection will be charged to the operator • Note: Combined mobile premise Registration fees for multiple points of sale are based on the expectation that the operator will ensure all mobile points of sale are present for inspection at a single visit, additional fees may be charged if additional inspections are required of absent mobile points of sale. Vending Machines • Standard Classification Registration fee for vending machine operator (Fee Includes fixed operating/storage premise + 1 point of sale) Note: 1 point of sale = Vending machine (1) or door sales if permitted by planning (1) • Fee for each extra point of sale (Vending machine) associated with Business = \$100.00 • Note: Any additional inspection referral fee required by a Victorian Council to inspect mobile point of sale outside of the BCC Municipality when mobile points of sale is not able to be presented to BCC for inspection will be charged to the operator. General Local Laws Permit Fees Note* e.g. of standard Local Laws permits : Blasting, business promotion, heavy vehicles, open air burning, etc.						
Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Application Fee on ALL PERMITS		Non-Statutory	\$82.20	\$85.50	\$3.30	4%
Local Laws Permits - unless individually specified		Non-Statutory	\$342.20	\$356.00	\$13.80	4%
Animals - more than 2 Cats or Dogs		Non-Statutory	\$62.40	\$65.00	\$2.60	4%
Sidewalk Cafes	Per table with 4 chairs	Non-Statutory	\$170.60	\$177.50	\$6.90	4%
Goods for Sale	Per display (max width 1.3m)	Non-Statutory	\$170.60	\$177.50	\$6.90	4%
Mobile Roadside Trading		Non-Statutory	\$836.20	\$869.50	\$33.30	4%
Signs for Community Events		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Signs On or Over Council Property-Real Estate Agents only	Initial Office	Non-Statutory	\$664.60	\$691.00	\$26.40	4%
Signs On or Over Council Property-Real Estate Agents only	Additional Offices - Per Office	Non-Statutory	\$342.20	\$356.00	\$13.80	4%
Special Activities		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Busking		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Special Activities - Fundraising		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Special Events on Council Property		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Reserve Function		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Events - Class 1		Non-Statutory	N/A	\$125.00	n/a	n/a
Events - Class 2		Non-Statutory	N/A	\$285.00	n/a	n/a
Events - Class 3		Non-Statutory	N/A	\$590.00	n/a	n/a
Events - Class 4		Non-Statutory	N/A	Application fee only	n/a	n/a
Reserve Fitness Training		Non-Statutory	From \$73	From \$75.00	n/a	n/a
Filming -Commercial Film Shoots		Non-Statutory	From \$230	From \$230	n/a	n/a
Waste Container (Skip Bins)		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Commercial Waste Container	First Year Free	Non-Statutory	\$342.20	\$356.00	\$13.80	4%
Permit Fees Other						
Animal Business Registration - (extra cost may apply)		Non-Statutory	\$291.20	\$303.00	\$11.80	4%
Local Law Impound Fee	per item	Non-Statutory	\$108.20	\$112.50	\$4.30	4%
Annual Resident Parking Permit	max 2 per household - 1 free	Non-Statutory	\$40.60	\$42.50	\$1.90	5%
Service Parking Permit - Residential	per week (max 2 weeks)	Non-Statutory	\$27.00	\$28.00	\$1.00	4%
Work Zone Parking Permit - Residential	per week (max frontage 21m)	Non-Statutory	\$54.10	\$56.50	\$2.40	4%
Work Zone Parking Permit - Commercial/Industrial	per week (max frontage 21m)	Non-Statutory	\$108.20	\$112.50	\$4.30	4%
Work Zone Parking Permit - Signage costs	per sign	Non-Statutory	\$270.40	\$281.00	\$10.60	4%
Service Parking Permit - Commercial/Industrial area	per week (max 2 weeks)	Non-Statutory	\$54.10	\$56.50	\$2.40	4%
Vacant Land Clearance						
Administration Fee		Non-Statutory	\$332.80	\$346.00	\$13.20	4%
Clearing Costs		Non-Statutory	Contractor cost	Contractor cost	n/a	n/a
Dog Registrations						
Dogs - Reduced Fee		Non-Statutory	\$58.00	\$60.00	\$2.00	3%
Dogs - Full Fee		Non-Statutory	\$182.00	\$190.00	\$8.00	4%
Dangerous, Menacing or Guard Dogs		Non-Statutory	\$320.00	\$350.00	\$30.00	9%
Customs/Department/Service (Assistance) Dogs		Statutory	Free	Free	n/a	n/a
Greyhound (registered with GRV)		Non-Statutory	Free	Free	n/a	n/a
Dogs - Pensioner discount		Statutory	50% of Fees	50% of Fees	n/a	n/a
Tag fee		Non-Statutory	\$9.90	\$9.90	\$0.00	0%
Foster Carer Registration - dog + tag fee (above)		Non-Statutory	\$9.90	\$9.90	\$0.00	0%
Cat Registrations						
Cats - Reduced Fee		Non-Statutory	\$31.00	\$32.00	\$1.00	3%
Cats - Full Fee		Non-Statutory	\$94.00	\$98.00	\$4.00	4%
Cats - Pensioner discount		Non-Statutory	50% of Fees	50% of Fees	n/a	n/a
Tag fee		Non-Statutory	\$9.90	\$9.90	\$0.00	0%
Foster Carer Registration - cat + tag fee (above)		Non-Statutory	\$9.90	\$9.90	\$0.00	0%
Dog Surrender		Non-Statutory	\$144.60	\$150.50	\$5.90	4%
Cat Surrender		Non-Statutory	\$82.20	\$85.50	\$3.30	4%
Dog Release Fee		Non-Statutory	\$144.60	\$150.50	\$5.90	4%
Cat Release Fee		Non-Statutory	\$82.20	\$85.50	\$3.30	4%
Livestock Impound Fee (plus any additional costs incurred)		Non-Statutory	\$292.20	\$304.00	\$11.80	4%
Sustenance charge	Per day	Non-Statutory	\$62.40	\$65.00	\$2.60	4%
Cat Cage Hire		Non-Statutory	\$67.60	\$70.00	\$2.40	4%
Dangerous Dogs – Collars		Non-Statutory	\$84.20	\$87.50	\$3.30	4%
Dangerous Dogs – Warning Signs		Non-Statutory	\$104.00	\$108.00	\$4.00	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2023/24 Fee incl GST (Rounded)	2024/25 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Derelict Vehicles						
Impound Fee - Towing & Storage Fees		Non-Statutory	Contractor Cost	Contractor Cost	n/a	n/a
Infringement Local Law						
General Local Law penalty - penalty units as specified in Local Law		Statutory	1 penalty unit \$100.00	1 penalty unit \$100.00	n/a	n/a
Infringement Parking						
Parking Infringement – Offence Codes 701-714		Statutory	0.5 penalty units	0.5 penalty units	n/a	n/a
COMMONWEALTH HOME SUPPORT PROGRAMME (CHSP) AND HACCPY 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</i>						
<i>Fees and charges will be charged pro rata for sessional or part day services</i>						
Community Transport						
<i>Transport Disadvantaged – Seniors, Youth and Disability Groups and New and Emerging Communities</i>						
Bus Use Fee – Minimum of 4 hours	Per hour	Non-Statutory	\$25.30	\$26.30	\$1.00	4%
Bus Security Bond		Non-Statutory	\$148.10	\$154.00	\$5.90	4%
Other Charges						
Excess Kilometre Charge – limit of 150 kilometres per booking	Per kilometre	Non-Statutory	\$1.30	\$1.40	\$0.10	8%
Bus Cleaning Charge – if required	Per bus	Non-Statutory	\$126.90	\$132.00	\$5.10	4%
Refuelling Charge	Per litre	Non-Statutory	\$4.30	\$4.50	\$0.20	5%
Citylink Charges- as per schedule toll rates and usage		Non-Statutory	Actual Cost	Actual Cost	n/a	n/a
Social Support / Planned Activity Group Sessions						
Short Stay (3 hours)	Per session	Non-Statutory	\$11.20	\$11.60	\$0.40	4%
Long Day	Per session	Non-Statutory	\$15.00	\$15.60	\$0.60	4%
Home Care Packages level 3 & 4						
Short Stay (3 hours)		Non-Statutory	\$70.30	\$73.10	\$2.80	4%
Long Day		Non-Statutory	\$94.70	\$98.50	\$3.80	4%
Home Care Packages - level 1 & 2						
Long Day		Non-Statutory	\$15.00	\$15.60	\$0.60	4%
Short Stay (3 hours)		Non-Statutory	\$11.20	\$11.60	\$0.40	4%

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

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

Appendix A
2024/25 Capital works details

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

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

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

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

TOTAL CAPITAL		58,665,590	2,551,000	56,114,590
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The expenditure provided for in each line item is for the forecast or projected that Council will expend. On occasions the actual amount expended could be greater or lesser than the expenditure provided for. Because each line item is part of a class of expenditure being forecast or projected. Council intends that the expenditure authorised through the adoption of the Budget will be the totality of the expenditure by class (regardless of whether, in respect of any particular project, the actual amount expended exceeds or is less than the expenditure that is shown).

Appendix B**2024/25 Road Rehabilitation Program**

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

Brimbank City Council

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