Attachments

Ordinary Meeting of Council

Tuesday, 11 June 2019
6:30pm
**ATTACHMENTS**

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Annual Budget 2019/20
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Mayor’s introduction

Council is proud to present the Annual Budget for the 2019/20 financial year to our community.

Many people are surprised when they find out how much Council is involved in their everyday lives. From the moment you walk out of your front door, Council services are everywhere – the roads you drive on, the parks and gardens you visit, maternal and child health centres for young families, local playgrounds, libraries, childcare centres, immunisation programs, youth support, aged services and much more.

In fact, each year through the budget process, we determine how much funding is required to support more than 200 community services, as well as to upgrade, maintain and replace vital infrastructure across our city.

We are committed to ensuring that Moonee Valley is a healthy city with facilities that are functional and accessible for everyone. Our facilities and open spaces should encourage active communities, where residents can meet most of their needs close to home. That’s why we’ve allocated over $64.7 million of this year’s budget to our capital works program. This will go towards creating new open spaces, upgrading existing facilities and making changes that support a healthy and resilient community and environment.

Some of the highlights of the budget include:

• $28 million to progress the East Keilor Leisure Centre redevelopment
• $2 million to implement a stormwater harvesting and irrigation system at Rosehill Park
• $1.6 million to upgrade playspaces, picnic facilities, pathways and landscaping at Woodlands Park
• $1.2 million to sports field upgrades at Maribyrnong Park
• $1.0 million to renew library books, resources and furniture
• $1.1 million to refreshing the Clocktower Centre including a new co-working space and quiet room
• $745,000 to transform 605-625 Mt Alexander Road into public open space
• $600,000 to design and document a netball, tennis, soccer, cricket and golf pavilion at Fairbairn Park
• $500,000 for the detailed design of the proposed community hub in Flemington.

This budget has been developed through a comprehensive review process to ensure it delivers on Council objectives and financial plans. Thanks to those who made a submission during the draft Annual Budget 2019/20 consultation process – you play a vital role in determining how we direct our funding.

Cr Narelle Sharpe
Moonee Valley Mayor
Budget Reports

1. Link to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Moonee Valley 2040), medium term (Council Plan, which includes the Municipal Public Health Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

1.1 Planning and accountability framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, 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 Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.

![Planning and Accountability Framework Diagram]

Source: Department of Environment, Land, Water and Planning

In addition to the above, Council has a long term plan (Moonee Valley 2040) which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council’s long term Community Plan.

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes.
1.1.2 Planning and accountability framework

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.

1.2 Our vision, mission and values

Vision
In 2040 Moonee Valley is a great place to live, work and visit, strengthened by a network of 20-minute neighbourhoods. Our neighbourhoods allow all people, at all stages of life, to live locally, accessing most of their needs close to their home.

Our neighbourhoods are beautiful, sustainable and have strong community connections which enable citizens and the environment to be healthy and resilient.

Mission
Moonee Valley will engage in partnership with the community to lead and develop:

- a fair city that values diversity, where everyone feels safe, is included, and has access to healthy food, services and housing.
- a thriving city with access to jobs, lifelong learning, and vibrant and dynamic activity centres.
- a connected city of accessible, active and sustainable transport choices.
- a green city that is ecologically healthy and environmentally responsible.
- a beautiful city that celebrates its identity, heritage and open spaces.
- a resilient organisation that is sustainable, innovative, engaging and accountable.

Values
Our values guide the way we operate as an organisation and work with our citizens. Our values are:

- strategic thinking
- communication
- accountability
- leadership
- innovation
- teamwork.

Our approach to integrated planning
Our policy-making, planning and resource allocation is principally guided by the following documents:

- MV2040, Council’s long-term plan for improving the health and vibrancy of our city
- the Council Plan, integrating the Health Plan
- the Municipal Strategic Statement (soon to be called the Municipal Planning Scheme) which sets the strategic direction for land use and development in Moonee Valley.
For the first time, we have integrated the Health Plan within the Council Plan. Integration raises the profile of health and wellbeing, and embeds health and wellbeing across all Council activities. Significant trends in the municipality’s health and wellbeing status support the need for a combined approach.

1.3 Strategic objectives

The Council Plan consists of 19 objectives that are framed around six themes. The delivery of each objective is supported by key strategies and key priorities, and will be measured by a number of strategic indicators, which are a requirement of the Local Government Act 1989.

1. Fair - Geente boordup:
1.1 Our community is socially inclusive and healthy
1.2 People have access to the services they need
1.3 Our community and our city are safe and resilient
1.4 People are connected to culture and community
1.5 People have secure and suitable housing
1.6 Our community is empowered to thrive

2. Thriving - Bardingith
2.1 High levels of participation in accessible leisure and learning opportunities
2.2 Our local economy is strong

3. Connected - Yanominom Maggolee
3.1 Getting around is easy, safe and sustainable

4. Green - Wunwarren
4.1 Our natural environment is protected and enhanced
4.2 People have the tools and knowledge they need to live sustainably

5. Beautiful - Nga-Ango Gunga
5.1 Moonee Valley has high quality places and spaces
5.2 Growth and development is well managed
5.3 Our infrastructure meets today’s needs and can respond to future demand

6. Resilient organisation - Bailt Djerring-dha
6.1 Innovation is central to the way we work
6.2 Good governance is everyone’s responsibility
6.3 We are financially sustainable
6.4 Our community is informed and has a say
6.5 We demonstrate leadership
2. Services and initiatives and service performance outcome indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2019/20 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.

![Diagram showing the relationship between Council Plan, Budget, and Annual Report]

Source: Department of Environment, Land, Water and Planning

2.1 Fair - Queen borendu

*This means 'fair' in Woi wurrung language*

A fair city that values diversity, where everyone feels safe, is included and has access to healthy food, services and housing.

**Services**

<table>
<thead>
<tr>
<th>Service area</th>
<th>Description of services provided</th>
<th>2017/18 Actual $'000</th>
<th>2018/19 Forecast $'000</th>
<th>2019/20 Budget $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access &amp; Inclusion</td>
<td>To provide support services for people with disability under the age of 65 to facilitate independent living and engagement within the local community.</td>
<td>$1,170</td>
<td>$900</td>
<td>$1,170</td>
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<tr>
<td>Building Services</td>
<td>To administer and enforce the requirements of the Building Act and Regulations as well as the Moonee Valley Planning Scheme to ensure building works are safe and durable for users.</td>
<td>$344</td>
<td>$275</td>
<td>$344</td>
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<tr>
<td>Childcare Services</td>
<td>To provide childcare at each of Council’s childcare and occasional care facilities as well as family day care.</td>
<td>$11,291</td>
<td>$11,247</td>
<td>$11,408</td>
</tr>
</tbody>
</table>

Moonee Valley City Council Annual Budget – 2019/20
<table>
<thead>
<tr>
<th>Service area</th>
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<th>2018/19</th>
<th>2019/20</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>Actual</td>
<td>Forecast</td>
<td>Budget</td>
</tr>
<tr>
<td>City Compliance</td>
<td>To enforce Council Local Laws and other legislative requirements in accordance with community expectations.</td>
<td>Exp 1,070</td>
<td>1,044</td>
<td>1,171</td>
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<td></td>
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<td>Rev 799</td>
<td>1,172</td>
<td>988</td>
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<tr>
<td></td>
<td></td>
<td>NET 271</td>
<td>(128)</td>
<td>183</td>
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<tr>
<td>Community Development</td>
<td>To deliver a range of programs and services to enhance the resilience, connection, health and wellbeing of the community, particularly within areas of high disadvantage.</td>
<td>Exp 1,371</td>
<td>1,631</td>
<td>1,784</td>
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<td></td>
<td>Rev 104</td>
<td>434</td>
<td>482</td>
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<td>NET 1,267</td>
<td>1,197</td>
<td>1,362</td>
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<tr>
<td>Community Infrastructure</td>
<td>To coordinate social and community infrastructure research to inform strategic decisions about Council services and ensure they are inclusive and well planned.</td>
<td>Exp 824</td>
<td>1,411</td>
<td>1,521</td>
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<td>Rev -</td>
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<td></td>
<td>NET 824</td>
<td>1,411</td>
<td>1,521</td>
</tr>
<tr>
<td>Community Support</td>
<td>To provide information, outreach and support services to facilitate independent living.</td>
<td>Exp 2,919</td>
<td>2,673</td>
<td>2,888</td>
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<tr>
<td></td>
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<td>Rev 1,289</td>
<td>1,397</td>
<td>1,351</td>
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<td>NET 1,630</td>
<td>1,276</td>
<td>1,537</td>
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<tr>
<td>Education and Planning</td>
<td>To deliver services including central registration for kindergartens and playgroup coordination and engagement events for families across Moonee Valley.</td>
<td>Exp 831</td>
<td>1,045</td>
<td>1,194</td>
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<tr>
<td></td>
<td></td>
<td>Rev 278</td>
<td>250</td>
<td>194</td>
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<td>NET 553</td>
<td>795</td>
<td>1,060</td>
</tr>
<tr>
<td>Environmental Health</td>
<td>To provide services and programs to protect the general health of the community, including food safety and immunisation.</td>
<td>Exp 1,278</td>
<td>1,176</td>
<td>1,299</td>
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<td>Rev 750</td>
<td>748</td>
<td>677</td>
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<td></td>
<td>NET 528</td>
<td>428</td>
<td>622</td>
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<tr>
<td>Health &amp; Family Wellbeing</td>
<td>To provide maternal and child health and services at locations across Moonee Valley as well as family support services.</td>
<td>Exp 2,970</td>
<td>3,190</td>
<td>3,643</td>
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<tr>
<td></td>
<td></td>
<td>Rev 1,296</td>
<td>1,430</td>
<td>1,423</td>
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<td>NET 1,674</td>
<td>1,760</td>
<td>2,220</td>
</tr>
<tr>
<td>Healthy Ageing</td>
<td>To provide support services for people over the age of 65 to facilitate independent living.</td>
<td>Exp 5,932</td>
<td>6,893</td>
<td>6,255</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Rev 4,525</td>
<td>5,322</td>
<td>5,469</td>
</tr>
<tr>
<td></td>
<td></td>
<td>NET 1,407</td>
<td>571</td>
<td>786</td>
</tr>
<tr>
<td>Kindergarten Services</td>
<td>To provide kindergarten services at Council’s facilities located across Moonee Valley.</td>
<td>Exp 4,596</td>
<td>4,948</td>
<td>5,224</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Rev 3,842</td>
<td>4,030</td>
<td>4,323</td>
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<td>NET 754</td>
<td>918</td>
<td>901</td>
</tr>
<tr>
<td>Parking Control</td>
<td>To enforce parking controls and provide support to the school crossings supervision program.</td>
<td>Exp 3,672</td>
<td>3,993</td>
<td>4,107</td>
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<tr>
<td></td>
<td></td>
<td>Rev 5,606</td>
<td>6,441</td>
<td>6,552</td>
</tr>
<tr>
<td></td>
<td></td>
<td>NET (1,934)</td>
<td>(2,448)</td>
<td>(2,445)</td>
</tr>
<tr>
<td>Technical Permits and Road Openings</td>
<td>To ensure Council’s physical assets are protected and enhanced during construction or development works.</td>
<td>Exp 494</td>
<td>558</td>
<td>499</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Rev 1,022</td>
<td>666</td>
<td>989</td>
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<tr>
<td></td>
<td></td>
<td>NET (528)</td>
<td>(408)</td>
<td>(490)</td>
</tr>
<tr>
<td>Youth Development</td>
<td>To provide programs, events and support services that enhance the health and wellbeing of young people aged between 12 and 25 years.</td>
<td>Exp 1,104</td>
<td>1,130</td>
<td>1,162</td>
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<td></td>
<td></td>
<td>Rev 130</td>
<td>130</td>
<td>123</td>
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<td></td>
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<td>NET 974</td>
<td>1,800</td>
<td>1,039</td>
</tr>
</tbody>
</table>
Initiatives

1. Implement the transition of disability services.
2. Develop and implement service changes to reflect the impacts of the Aged Care reforms.
3. Continue the implementation of the parking monitoring and infringement management system, including Wi-Fi and Smart Park App.
4. Activation of the Clocktower Centre by expanding the service offerings to meet local needs - service offerings to include (but not limited to) writers’ hubs, co-working space, outdoor garden area, mural on external east facing wall, creation spaces for performing arts and lifestyle programs.
5. Establishment of creative spaces for visual arts across the neighbourhoods (including but not limited to) Settlers Cottage, Loeman Street Community Hall, Flemington Library etc.
6. Activation of the Avondale Heights Precinct, transition Avondale Heights Library and Sports Stadium into a community hub.
8. Develop the MV2040 Fair Action Plan and an integrated approach to making Moonee Valley a healthier, fairer and more equitable city.
10. Implement Year 2 of the Thriving Minds (Youth Mental Health) Project to build the capacity of young people, schools and families to address youth mental health issues.
11. Deliver the Ready, Set, Equity Project to help prevent family violence by tackling gender inequity in sport.

2.2 Thriving – Bandingith

This means ‘doing well’ in Woi wurrung language

A thriving city with access to jobs, lifelong learning, vibrant and dynamic activity centres.

Services

<table>
<thead>
<tr>
<th>Service area</th>
<th>Description of services provided</th>
<th>2017/18 Actual</th>
<th>2018/19 Forecast</th>
<th>2019/20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commercial Property</td>
<td>To manage Council’s leased properties including sale and acquisition, leases and licences, utilisation, fit for purpose and return on investment.</td>
<td>Exp 124</td>
<td>862</td>
<td>1,271</td>
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<td>Rev 367</td>
<td>449</td>
<td>513</td>
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<tr>
<td></td>
<td></td>
<td>NET (263)</td>
<td>413</td>
<td>758</td>
</tr>
<tr>
<td>Facility Maintenance</td>
<td>To ensure Council facilities are maintained in accordance with statutory regulations, as well as clean, safe, accessible and “fit for purpose” as detailed in the Council plan.</td>
<td>Exp 208</td>
<td>237</td>
<td>206</td>
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<tr>
<td>and Management</td>
<td></td>
<td>Rev -</td>
<td>-</td>
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<tr>
<td></td>
<td></td>
<td>NET 208</td>
<td>237</td>
<td>206</td>
</tr>
<tr>
<td>Festival and Events</td>
<td>To coordinate a number of annual events across the municipality including the Moonee Valley Festival, Carol in Queens Park and Citizenship Ceremonies.</td>
<td>Exp 847</td>
<td>1,403</td>
<td>1,281</td>
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<td></td>
<td></td>
<td>Rev 85</td>
<td>35</td>
<td>34</td>
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<td></td>
<td>NET 762</td>
<td>1,368</td>
<td>1,247</td>
</tr>
<tr>
<td>Leisure Facilities</td>
<td>To manage the operations of the Ascot Vale and East Kellor Leisure Centres, Queens Park swimming pool, Riverside Golf and Tennis Centre, Essendon Traffic School and a number of community halls.</td>
<td>Exp 1,067</td>
<td>1,148</td>
<td>685</td>
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<td>Rev 1,059</td>
<td>974</td>
<td>788</td>
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<td>NET 8</td>
<td>474</td>
<td>(103)</td>
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Moonee Valley City Council Annual Budget – 2019/20
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<th>2018/19</th>
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<td>$'000</td>
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</tr>
<tr>
<td>Libraries and Lifelong Learning</td>
<td>To deliver a number of regular programs, provide access to collections and offer room hire at Council’s five facilities.</td>
<td>Exp 4,985</td>
<td>4,987</td>
<td>5,102</td>
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<td>Rev 960</td>
<td>964</td>
<td>962</td>
</tr>
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<td></td>
<td></td>
<td>NET 4,025</td>
<td>4,023</td>
<td>4,120</td>
</tr>
<tr>
<td>Performing Arts and Culture</td>
<td>To deliver a diverse professional theatre, music program and function room hire at the Clocktower performing arts and civic function centre.</td>
<td>Exp 2,230</td>
<td>2,824</td>
<td>3,837</td>
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<td>Rev 1,226</td>
<td>1,622</td>
<td>2,679</td>
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<td>NET 1,004</td>
<td>1,002</td>
<td>1,158</td>
</tr>
<tr>
<td>Social Planning and Wellbeing</td>
<td>To deliver a number of programs that improve health and wellbeing in the community as well as coordinating the community grants program.</td>
<td>Exp 1,423</td>
<td>1,742</td>
<td>1,753</td>
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<td></td>
<td></td>
<td>Rev 18</td>
<td>158</td>
<td>38</td>
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<td></td>
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<td>NET 1,405</td>
<td>1,586</td>
<td>1,715</td>
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<tr>
<td>Sport and Recreation</td>
<td>To provide a range of recreational, fitness and sporting opportunities to ensure active participation and promotion of healthy lifestyles.</td>
<td>Exp 906</td>
<td>1,064</td>
<td>1,341</td>
</tr>
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<td></td>
<td>Rev 513</td>
<td>469</td>
<td>737</td>
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<td>NET 393</td>
<td>595</td>
<td>604</td>
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<tr>
<td>Visual Arts and Culture</td>
<td>To deliver a program of professionally curated and community exhibitions at Council’s Incinerator Gallery as well as deliver a range of public programs for adults and children.</td>
<td>Exp 886</td>
<td>789</td>
<td>794</td>
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<td>Rev 39</td>
<td>48</td>
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<td>NET 847</td>
<td>741</td>
<td>746</td>
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</table>

**Initiatives**

12. Introduction of a ‘Community Lounge’ within Council’s library services that offers a diverse range of health initiatives and programs during the evenings and weekends. This initiative includes (but is not limited to) the establishment of a writers’ hub and reactivation of the Moonee Ponds Court House.

13. Library Management System Upgrade. Participate in the state-wide tender for a new library management system. This will allow us to continue to provide a functional and relevant library management system to manage the acquisition and circulation of library materials, as well as provide public access to library resources.

14. Implement Year 2 of the Flemington Works Project to increase employment opportunities for residents of the Flemington Housing Estate.

15. Construction of the East Keilor Leisure Centre Redevelopment.

16. Creation of an inclusive membership model to Council’s leisure facilities by providing the community with access, equity and choice to a broad range of health and fitness opportunities across the City.
2.3 Connected - Yanoninon Maggolee

*This means ‘travel here’ in Woi wurrung language*

A connected city of accessible, active and sustainable transport choices.

**Services**

<table>
<thead>
<tr>
<th>Service area</th>
<th>Description of services provided</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019/20</th>
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<td></td>
<td></td>
<td>Actual</td>
<td>Forecast</td>
<td>Budget</td>
</tr>
<tr>
<td>Capital Works Delivery</td>
<td>To supervise the delivery of renewal and improvement works in accordance with the annual capital works program for a range of project areas including bicycle paths, bridges, drainage, footpaths, local roads, facilities, open space, shopping centres, streetscapes and traffic/transportation projects.</td>
<td>$492</td>
<td>$626</td>
<td>$693</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Exp</td>
<td>Rev</td>
<td>NET</td>
</tr>
<tr>
<td>Infrastructure Maintenance</td>
<td>To coordinate the planning, design and implementation of infrastructure maintenance projects including roads, car parks, footpaths, shared paths, storm water drainage and traffic management devices.</td>
<td>$4,877</td>
<td>$4,709</td>
<td>$5,010</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Exp</td>
<td>Rev</td>
<td>NET</td>
</tr>
<tr>
<td>Traffic and Transport</td>
<td>To manage the maintenance and growth of the transport network to ensure it is safe, effective, and sustainable and integrates all modes of transport including driving, public transport, walking and cycling.</td>
<td>$1,827</td>
<td>$1,961</td>
<td>$2,477</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Exp</td>
<td>Rev</td>
<td>NET</td>
</tr>
</tbody>
</table>

**Initiatives**

17. Implement the Transport Action Plan which aligns with the recommendations of the MV2040.

2.4 Green – Wunwarren

*This means ‘green’ in Woi wurrung language*

A green city that is ecologically healthy and environmentally responsible.

**Services**

<table>
<thead>
<tr>
<th>Service area</th>
<th>Description of services provided</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Actual</td>
<td>Forecast</td>
<td>Budget</td>
</tr>
<tr>
<td>Engineering Services</td>
<td>To provide planning and coordination services related to civil infrastructure needs across Moonee Valley.</td>
<td>$1,639</td>
<td>$2,439</td>
<td>$2,062</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Exp</td>
<td>Rev</td>
<td>NET</td>
</tr>
<tr>
<td>Horticulture and Public Space Services</td>
<td>To improve the public amenity of the open space across Moonee Valley by maintaining landscape and streetscape assets.</td>
<td>$2,839</td>
<td>$3,265</td>
<td>$3,452</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Exp</td>
<td>Rev</td>
<td>NET</td>
</tr>
</tbody>
</table>

Moonee Valley City Council Annual Budget – 2019/20
18. Implement Municipal Flood Mapping (strategic and engineering solutions) to determine the necessary flood controls and overall drainage solutions for all catchments within the municipality.

2.5 Beautiful - Nga-Ango Gunga

This means 'breathtaking' in Woi wurrung language

A beautiful city that celebrates its identity, heritage and open spaces.

<table>
<thead>
<tr>
<th>Service area</th>
<th>Description of services provided</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td>Transfer, Station &amp; Business</td>
<td>To coordinate the operations of the transfer station as well as the emergency management function.</td>
<td>Exp 484</td>
<td>275</td>
<td>361</td>
</tr>
<tr>
<td>Support</td>
<td>Rev 2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NET 462</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Waste Mgmt &amp; Street Cleaning</td>
<td>To coordinate a range of programs including street sweeping and general waste, recycling and green waste collections.</td>
<td>Exp 12,519</td>
<td>14,457</td>
<td>15,000</td>
</tr>
<tr>
<td></td>
<td>Rev 1,325</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NET 11,194</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Initiatives

Services

<table>
<thead>
<tr>
<th>Service area</th>
<th>Description of services provided</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td>Capital Works Program Planning</td>
<td>To coordinate the planning and reporting of the capital works program on an annual and long term basis.</td>
<td>Exp 71</td>
<td>238</td>
<td>406</td>
</tr>
<tr>
<td></td>
<td>Rev -</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NET 71 (6,195)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Environment</td>
<td>To deliver community sustainability programs and develop environmental policies that contribute to a sustainable and environmentally-friendly city.</td>
<td>Exp 773</td>
<td>743</td>
<td>835</td>
</tr>
<tr>
<td></td>
<td>Rev -</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NET 773</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Infrastructure and Land Use</td>
<td>To provide strategic advice and guidance to Council as well as advocacy to state government on the impacts of large scale developments affecting the municipality.</td>
<td>Exp 77</td>
<td>154</td>
<td>160</td>
</tr>
<tr>
<td>Developments</td>
<td>Rev -</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NET 77</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Major Projects</td>
<td>To design and manage construction of upgrades to existing facilities and structures.</td>
<td>Exp 405</td>
<td>437</td>
<td>519</td>
</tr>
<tr>
<td></td>
<td>Rev -</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NET 405</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Open Space Management</td>
<td>To provide high quality passive and active open spaces by delivering a wide range of services across Council's network of parks, reserves, sports grounds and conservation assets.</td>
<td>Exp 6,807</td>
<td>7,239</td>
<td>7,459</td>
</tr>
<tr>
<td></td>
<td>Rev 100</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NET 6,707</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Projects</td>
<td>To provide strategic advice and guidance to Council on emerging large scale projects affecting Moonee Valley.</td>
<td>Exp 226</td>
<td>436</td>
<td>462</td>
</tr>
<tr>
<td></td>
<td>Rev -</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NET 226</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Service area</td>
<td>Description of services provided</td>
<td>2017/18</td>
<td>2018/19</td>
<td>2019/20</td>
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<tr>
<td></td>
<td></td>
<td>Actual</td>
<td>Forecast</td>
<td>Budget</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td>Statutory Planning and Enforcement</td>
<td>To administer the Planning and Environment Act 1987, the Subdivision Act 1988 and the Moonee Valley Planning Scheme to protect Moonee Valley's unique environment and residents' quality of life as the city grows.</td>
<td>Exp 3,302</td>
<td>3,440</td>
<td>3,740</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Rev 2,059</td>
<td>2,042</td>
<td>1,815</td>
</tr>
<tr>
<td></td>
<td></td>
<td>NET 1,243</td>
<td>1,398</td>
<td>1,925</td>
</tr>
<tr>
<td>Strategic Asset Management</td>
<td>To coordinate asset management strategies, plans and procedures across Council.</td>
<td>Exp 890</td>
<td>1,097</td>
<td>1,167</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Rev -</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>NET 890</td>
<td>1,097</td>
<td>1,167</td>
</tr>
<tr>
<td>Strategic Planning</td>
<td>To facilitate planned and sustainable growth by providing advice and leadership on strategic planning, economic development, urban design and open space planning.</td>
<td>Exp 3,599</td>
<td>4,146</td>
<td>4,093</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Rev 119</td>
<td>1,194</td>
<td>244</td>
</tr>
<tr>
<td></td>
<td></td>
<td>NET 3,480</td>
<td>2,852</td>
<td>3,849</td>
</tr>
</tbody>
</table>

2.6 Resilient organisation - Balit Djerring-dha

This means 'strong partnership' in Woi wurrung language

A resilient organisation that is sustainable, innovative, engaging and accountable.

Services

<table>
<thead>
<tr>
<th>Service area</th>
<th>Description of services provided</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Actual</td>
<td>Forecast</td>
<td>Budget</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td>Business Transformation</td>
<td>To provide services across the organisation that build and maintain capability and culture to create a high performing organisation.</td>
<td>Exp 329</td>
<td>371</td>
<td>486</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Rev -</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>NET 329</td>
<td>370</td>
<td>486</td>
</tr>
<tr>
<td>Civic Centre Operations</td>
<td>To provide facility management of Civic Centre building including meeting room bookings, cleaning, service area provisions and security.</td>
<td>Exp 766</td>
<td>579</td>
<td>653</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Rev -</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>NET 766</td>
<td>579</td>
<td>653</td>
</tr>
<tr>
<td>Communications</td>
<td>To provide support to the organisation in developing information to promote Council services, events, programs and decisions to the community.</td>
<td>Exp 1,212</td>
<td>1,773</td>
<td>1,805</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Rev -</td>
<td>12</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>NET 1,212</td>
<td>1,761</td>
<td>1,805</td>
</tr>
<tr>
<td>Corporate Planning and Reporting</td>
<td>To provide strategic advice and support to the Executive Team and coordinate key processes to meet Council's external reporting obligations under the Local Government Act and Local Government Reporting Framework (LGPRF).</td>
<td>Exp 328</td>
<td>304</td>
<td>293</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Rev -</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>NET 328</td>
<td>304</td>
<td>293</td>
</tr>
<tr>
<td>Customer Services</td>
<td>To provide an interface between the community and the organisation by responding to general enquiries, requests and payments for Council services.</td>
<td>Exp 1,617</td>
<td>1,650</td>
<td>1,680</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Rev 90</td>
<td>102</td>
<td>290</td>
</tr>
<tr>
<td></td>
<td></td>
<td>NET 1,707</td>
<td>1,548</td>
<td>1,370</td>
</tr>
</tbody>
</table>
### Service area

<table>
<thead>
<tr>
<th>Description of services provided</th>
<th>2017/18 Actual</th>
<th>2018/19 Forecast</th>
<th>2019/20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Financial Operations</strong></td>
<td>3,587</td>
<td>3,344</td>
<td>3,578</td>
</tr>
<tr>
<td>To provide strategic and operational financial services including accounts payable, rates collection, payroll, financial and management reporting.</td>
<td></td>
<td></td>
<td>205</td>
</tr>
<tr>
<td><strong>Exp</strong></td>
<td>3,587</td>
<td>3,344</td>
<td>3,578</td>
</tr>
<tr>
<td><strong>Rev</strong></td>
<td>399</td>
<td>-451</td>
<td>205</td>
</tr>
<tr>
<td><strong>NET</strong></td>
<td>3,188</td>
<td>2,893</td>
<td>3,373</td>
</tr>
<tr>
<td><strong>Governance</strong></td>
<td>845</td>
<td>777</td>
<td>848</td>
</tr>
<tr>
<td>To manage Council Meeting agendas and ensure compliance with Local Government Act 1989 and other statutory obligations including freedom of information, privacy and geographic naming.</td>
<td></td>
<td></td>
<td>5</td>
</tr>
<tr>
<td><strong>Exp</strong></td>
<td>845</td>
<td>777</td>
<td>848</td>
</tr>
<tr>
<td><strong>Rev</strong></td>
<td>172</td>
<td>13</td>
<td>5</td>
</tr>
<tr>
<td><strong>NET</strong></td>
<td>673</td>
<td>764</td>
<td>843</td>
</tr>
<tr>
<td><strong>Human Resources</strong></td>
<td>2,724</td>
<td>2,265</td>
<td>2,716</td>
</tr>
<tr>
<td>To provide support services for the recruitment and employment of staff, occupational health and safety, employee relations, workforce data and labour hire.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Exp</strong></td>
<td>2,724</td>
<td>2,265</td>
<td>2,716</td>
</tr>
<tr>
<td><strong>Rev</strong></td>
<td>343</td>
<td>38</td>
<td>-</td>
</tr>
<tr>
<td><strong>NET</strong></td>
<td>2,381</td>
<td>2,227</td>
<td>2,716</td>
</tr>
<tr>
<td><strong>ICT Strategy</strong></td>
<td>65</td>
<td>424</td>
<td>629</td>
</tr>
<tr>
<td>To design and deliver Information and Technology transformational projects to enable productivity gains across council.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Exp</strong></td>
<td>65</td>
<td>424</td>
<td>629</td>
</tr>
<tr>
<td><strong>Rev</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>NET</strong></td>
<td>65</td>
<td>424</td>
<td>629</td>
</tr>
<tr>
<td><strong>Information Technology</strong></td>
<td>4,995</td>
<td>5,263</td>
<td>5,764</td>
</tr>
<tr>
<td>To manage Council Meeting agendas and ensure compliance with Local Government Act 1989 and other statutory obligations including freedom of information, privacy and geographic naming.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Exp</strong></td>
<td>4,995</td>
<td>5,263</td>
<td>5,764</td>
</tr>
<tr>
<td><strong>Rev</strong></td>
<td>7</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>NET</strong></td>
<td>4,988</td>
<td>5,263</td>
<td>5,764</td>
</tr>
<tr>
<td><strong>Procurement</strong></td>
<td>684</td>
<td>870</td>
<td>777</td>
</tr>
<tr>
<td>To assist the business in procurement planning, spend analysis and obtaining the best value from tenders and contracts.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Exp</strong></td>
<td>684</td>
<td>870</td>
<td>777</td>
</tr>
<tr>
<td><strong>Rev</strong></td>
<td>1</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>NET</strong></td>
<td>683</td>
<td>870</td>
<td>777</td>
</tr>
<tr>
<td><strong>Records Management</strong></td>
<td>654</td>
<td>600</td>
<td>638</td>
</tr>
<tr>
<td>To capture and disseminate incoming and outgoing correspondence and storage of Council records.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Exp</strong></td>
<td>654</td>
<td>600</td>
<td>638</td>
</tr>
<tr>
<td><strong>Rev</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>NET</strong></td>
<td>654</td>
<td>600</td>
<td>638</td>
</tr>
<tr>
<td><strong>Risk and Assurance</strong></td>
<td>1,881</td>
<td>1,510</td>
<td>1,676</td>
</tr>
<tr>
<td>To identify and manage key risks to ensure Council maximises opportunities and minimises the impact and likelihood of risks.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Exp</strong></td>
<td>1,881</td>
<td>1,510</td>
<td>1,676</td>
</tr>
<tr>
<td><strong>Rev</strong></td>
<td>14</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td><strong>NET</strong></td>
<td>1,867</td>
<td>1,502</td>
<td>1,668</td>
</tr>
<tr>
<td><strong>Stores and Fleet Management</strong></td>
<td>(310)</td>
<td>43</td>
<td>(1,878)</td>
</tr>
<tr>
<td>To supply, manage and maintain the fleet (heavy, passenger and cars) and achieve a cost effective, safe and efficient fleet service.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Exp</strong></td>
<td>(310)</td>
<td>43</td>
<td>(1,878)</td>
</tr>
<tr>
<td><strong>Rev</strong></td>
<td>160</td>
<td>153</td>
<td>153</td>
</tr>
<tr>
<td><strong>NET</strong></td>
<td>(470)</td>
<td>(110)</td>
<td>(1,831)</td>
</tr>
</tbody>
</table>

**Initiatives**

19. Implement an Employee Value Proposition Framework that positions Council as an employer of choice.

20. Develop and implement a Service Planning model that identifies opportunities to strengthen service delivery.


22. Develop the Moonee Valley Community Engagement Policy to support opportunities for community input into Council programs and projects.
## Service Performance Outcome Indicators

<table>
<thead>
<tr>
<th>Service</th>
<th>Indicator</th>
<th>Performance Measure</th>
<th>Computation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governance</td>
<td>Satisfaction</td>
<td>Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)</td>
<td>Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community</td>
</tr>
<tr>
<td>Statutory planning</td>
<td>Decision Making</td>
<td>Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)</td>
<td>[\text{Number of VCAT decisions that did not set aside Council's decision in relation to a planning application} / \text{Number of VCAT decisions in relation to planning applications}] \times 100</td>
</tr>
<tr>
<td>Roads</td>
<td>Satisfaction</td>
<td>Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)</td>
<td>Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.</td>
</tr>
<tr>
<td>Libraries</td>
<td>Participation</td>
<td>Active library members (Percentage of the municipal population that are active library members)</td>
<td>[\text{Number of active library members} / \text{municipal population}] \times 100</td>
</tr>
<tr>
<td>Waste collection</td>
<td>Waste Diversion</td>
<td>Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)</td>
<td>[\text{Weight of recyclables and green organics collected from kerbside bins} / \text{Weight of garbage, recyclables and green organics collected from kerbside bins}] \times 100</td>
</tr>
<tr>
<td>Aquatic Facilities</td>
<td>Utilisation</td>
<td>Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)</td>
<td>\text{Number of visits to aquatic facilities} / \text{Municipal population}</td>
</tr>
<tr>
<td>Animal Management</td>
<td>Health and Safety</td>
<td>Animal management prosecutions (Number of successful animal management prosecutions)</td>
<td>\text{Number of successful animal management prosecutions}</td>
</tr>
<tr>
<td>Food safety</td>
<td>Health and Safety</td>
<td>Critical and major non-compliance outcome notifications that are followed up by Council</td>
<td>[\text{Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises followed up} / \text{Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises}] \times 100</td>
</tr>
<tr>
<td>Maternal and Child Health</td>
<td>Participation</td>
<td>Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)</td>
<td>[\text{Number of children who attend the MCH service at least once (in the year)} / \text{Number of children enrolled in the MCH service}] \times 100</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Participation in MCH service by Aboriginal children (Percentage of Aboriginal children entitled who participate in the MCH service)</td>
<td>[\text{Number of Aboriginal children who attend the MCH service at least once (in the year)} / \text{Number of Aboriginal children enrolled in the MCH service}] \times 100</td>
</tr>
</tbody>
</table>
### 2.3 Reconciliation with budgeted operating result

<table>
<thead>
<tr>
<th>Organization</th>
<th>Net Cost (Revenue) $'000</th>
<th>Expenditure $'000</th>
<th>Revenue $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fair – Geente boordup</td>
<td>9,810</td>
<td>45,627</td>
<td>35,817</td>
</tr>
<tr>
<td>Thriving – Bandingirh</td>
<td>10,518</td>
<td>16,337</td>
<td>5,819</td>
</tr>
<tr>
<td>Connected – Yarriwinin Magpulee</td>
<td>7,491</td>
<td>8,181</td>
<td>680</td>
</tr>
<tr>
<td>Green - Wurwarrarn</td>
<td>19,846</td>
<td>20,875</td>
<td>1,229</td>
</tr>
<tr>
<td>Beautiful - Nga-Ango Gunga</td>
<td>16,721</td>
<td>18,041</td>
<td>2,120</td>
</tr>
<tr>
<td>Resilient organisation - Balit Djerring-dha</td>
<td>19,184</td>
<td>19,845</td>
<td>660</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>83,370</strong></td>
<td><strong>129,705</strong></td>
<td><strong>46,335</strong></td>
</tr>
</tbody>
</table>

**Expenses added in:**
- Depreciation: 21,009
- Finance costs: -
- Others: (682)

**Deficit before funding sources: 103,816**

**Funding sources added in:**
- Rates and charges revenue: 108,978
- Waste charge revenue: 9,054

**Total funding sources: 118,032**

**Operating (surplus)/deficit for the year: (14,216)**
3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2019/20 has been supplemented with projections to 2022/23 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the Local Government Act 1989 and the Local Government (Planning and Reporting) regulations 2014.

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

Pending Accounting Standards

The 2019-20 budget has been prepared based on the accounting standards applicable at the date of preparation. This means that pending accounting standards that will be in effect from the 2019-20 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2019-20 financial statements, not considered in the preparation of the budget include:

- AASB 16 Leases
- AASB 15 Revenue from Contracts with Customers, and
- AASB 1058 Income of Not for Profit Entities.

While it is not possible to determine the precise impact of these standards at this time, the broad impact on Council is estimated to be as follows:

- AASB 16 Leases – Introduces a single lessee accounting model whereby the Council will be required to recognise a right of use asset and associated liability for leases longer than 12 months, except those considered to be of low value.
- AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not for Profit Entities – Change the way that Councils recognise income and also address matters such as grant funding, contribution of assets and volunteer services. A key change is replacement for some transactions of the criteria of control as a determinant of the timing of income recognition, with the criteria of satisfying performance obligations in an enforceable agreement. These new standards have the potential to impact the timing of how the Council recognises income.
## Comprehensive Income Statement

For the four years ending 30 June 2023

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Income</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rates and charges</td>
<td>4.1.1</td>
<td>113,109</td>
<td>118,032</td>
<td>120,972</td>
</tr>
<tr>
<td>Statutory fees and fines</td>
<td>4.1.2</td>
<td>9,387</td>
<td>8,979</td>
<td>9,155</td>
</tr>
<tr>
<td>User fees</td>
<td>4.1.3</td>
<td>16,988</td>
<td>21,956</td>
<td>22,669</td>
</tr>
<tr>
<td>Grants - Operating</td>
<td>4.1.4</td>
<td>16,302</td>
<td>16,938</td>
<td>16,605</td>
</tr>
<tr>
<td>Grants - Capital</td>
<td>4.1.4</td>
<td>6,370</td>
<td>1,048</td>
<td>800</td>
</tr>
<tr>
<td>Contributions - monetary</td>
<td>4.1.5</td>
<td>5,902</td>
<td>7,980</td>
<td>8,515</td>
</tr>
<tr>
<td>Other income</td>
<td>4.1.6</td>
<td>3,326</td>
<td>2,405</td>
<td>2,215</td>
</tr>
<tr>
<td><strong>Total income</strong></td>
<td></td>
<td>177,911</td>
<td>175,201</td>
<td>180,366</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee costs</td>
<td>4.1.7</td>
<td>85,677</td>
<td>87,365</td>
<td>88,162</td>
</tr>
<tr>
<td>Materials and services</td>
<td>4.1.8</td>
<td>49,630</td>
<td>50,776</td>
<td>50,249</td>
</tr>
<tr>
<td>Depreciation and amortisation</td>
<td>4.1.9</td>
<td>20,783</td>
<td>21,609</td>
<td>21,864</td>
</tr>
<tr>
<td>Bad and doubtful debts</td>
<td>4.1.10</td>
<td>339</td>
<td>316</td>
<td>322</td>
</tr>
<tr>
<td>Borrowing costs</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>132</td>
</tr>
<tr>
<td>Other expenses</td>
<td>4.1.11</td>
<td>595</td>
<td>648</td>
<td>659</td>
</tr>
<tr>
<td>Net gain/(loss) on disposal of property, infrastructure, plant and equipment</td>
<td>337</td>
<td>372</td>
<td>642</td>
<td>386</td>
</tr>
<tr>
<td><strong>Total expenses</strong></td>
<td></td>
<td>157,561</td>
<td>160,985</td>
<td>162,030</td>
</tr>
<tr>
<td><strong>Surplus/(deficit) for the year</strong></td>
<td></td>
<td>20,349</td>
<td>14,216</td>
<td>18,335</td>
</tr>
</tbody>
</table>
### Balance Sheet

For the four years ending 30 June 2023

<table>
<thead>
<tr>
<th></th>
<th>Forecast Actual 2018/19</th>
<th>Budget 2019/20</th>
<th>Strategic Resource Plan Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td><strong>Assets</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Current assets</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash and cash equivalents</td>
<td>61,972</td>
<td>24,871</td>
<td>18,002</td>
</tr>
<tr>
<td>Trade and other receivables</td>
<td>14,011</td>
<td>14,159</td>
<td>14,247</td>
</tr>
<tr>
<td>Other financial assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Inventories</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Non-current assets classified as held for sale</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other assets</td>
<td>1,451</td>
<td>1,451</td>
<td>1,451</td>
</tr>
<tr>
<td><strong>Total current assets</strong></td>
<td>77,434</td>
<td>40,581</td>
<td>33,700</td>
</tr>
<tr>
<td><strong>Non-current assets</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trade and other receivables</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other financial assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Investments in associates, joint arrangements</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Property, infrastructure, plant &amp; equipment</td>
<td>2,444,741</td>
<td>2,496,574</td>
<td>2,563,323</td>
</tr>
<tr>
<td>Investment property</td>
<td>3,938</td>
<td>3,938</td>
<td>3,938</td>
</tr>
<tr>
<td>Intangible assets</td>
<td>258</td>
<td>258</td>
<td>258</td>
</tr>
<tr>
<td><strong>Total non-current assets</strong></td>
<td>2,449,361</td>
<td>2,501,195</td>
<td>2,557,943</td>
</tr>
<tr>
<td><strong>Total assets</strong></td>
<td>2,526,795</td>
<td>2,541,775</td>
<td>2,591,643</td>
</tr>
<tr>
<td><strong>Liabilities</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Current liabilities</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trade and other payables</td>
<td>18,229</td>
<td>18,343</td>
<td>18,235</td>
</tr>
<tr>
<td>Trust funds and deposits</td>
<td>3,435</td>
<td>3,435</td>
<td>3,435</td>
</tr>
<tr>
<td>Provisions</td>
<td>15,411</td>
<td>16,081</td>
<td>16,751</td>
</tr>
<tr>
<td>Interest-bearing liabilities</td>
<td>425</td>
<td>425</td>
<td>425</td>
</tr>
<tr>
<td><strong>Total current liabilities</strong></td>
<td>37,075</td>
<td>37,759</td>
<td>39,130</td>
</tr>
<tr>
<td><strong>Non-current liabilities</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provisions</td>
<td>1,648</td>
<td>1,728</td>
<td>1,808</td>
</tr>
<tr>
<td>Interest-bearing liabilities</td>
<td>425</td>
<td>425</td>
<td>9,127</td>
</tr>
<tr>
<td><strong>Total non-current liabilities</strong></td>
<td>1,648</td>
<td>1,728</td>
<td>10,934</td>
</tr>
<tr>
<td><strong>Total liabilities</strong></td>
<td>38,722</td>
<td>39,487</td>
<td>50,065</td>
</tr>
<tr>
<td><strong>Net assets</strong></td>
<td>2,488,073</td>
<td>2,502,289</td>
<td>2,541,578</td>
</tr>
</tbody>
</table>

**Equity**

- Accumulated surplus: 534,479, 551,621, 568,174, 590,327, 611,483
- Reserves: 1,953,594, 1,950,688, 1,973,404, 1,973,348, 1,999,161

**Total equity**

2,488,073, 2,502,289, 2,541,578, 2,563,675, 2,610,644
### Statement of Changes in Equity
For the four years ending 30 June 2023

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Accumulated Surplus</th>
<th>Revaluation Reserve</th>
<th>Other Reserves</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>NOTES</strong> $'000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2019 Forecast Actual</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance at beginning of the financial year</td>
<td>2,447,767</td>
<td>507,994</td>
<td>1,911,463</td>
<td>28,319</td>
</tr>
<tr>
<td>Surplus/(deficit) for the year</td>
<td>20,349</td>
<td>20,349</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net asset revaluation increment/(decrement)</td>
<td>19,956</td>
<td>-</td>
<td>19,956</td>
<td>-</td>
</tr>
<tr>
<td>Transfers to other reserves</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers from other reserves</td>
<td>-</td>
<td>6,135</td>
<td>-</td>
<td>(6,135)</td>
</tr>
<tr>
<td>Balance at end of the financial year</td>
<td>2,488,073</td>
<td>534,479</td>
<td>1,931,419</td>
<td>22,175</td>
</tr>
<tr>
<td><strong>2020 Budget</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance at beginning of the financial year</td>
<td>2,488,073</td>
<td>534,479</td>
<td>1,931,419</td>
<td>22,175</td>
</tr>
<tr>
<td>Surplus/(deficit) for the year</td>
<td>14,216</td>
<td>14,216</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net asset revaluation increment/(decrement)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers to other reserves</td>
<td>-</td>
<td>(5,611)</td>
<td>-</td>
<td>5,611</td>
</tr>
<tr>
<td>Transfers from other reserves</td>
<td>-</td>
<td>8,537</td>
<td>-</td>
<td>(8,537)</td>
</tr>
<tr>
<td>Balance at end of the financial year</td>
<td>4,31</td>
<td>2,502,289</td>
<td>551,021</td>
<td>1,931,419</td>
</tr>
<tr>
<td><strong>2021</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance at beginning of the financial year</td>
<td>2,502,289</td>
<td>551,021</td>
<td>1,931,419</td>
<td>19,249</td>
</tr>
<tr>
<td>Surplus/(deficit) for the year</td>
<td>18,330</td>
<td>18,330</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net asset revaluation increment/(decrement)</td>
<td>20,954</td>
<td>-</td>
<td>20,954</td>
<td>-</td>
</tr>
<tr>
<td>Transfers to other reserves</td>
<td>-</td>
<td>(7,769)</td>
<td>-</td>
<td>7,758</td>
</tr>
<tr>
<td>Transfers from other reserves</td>
<td>-</td>
<td>4,364</td>
<td>-</td>
<td>(4,364)</td>
</tr>
<tr>
<td>Balance at end of the financial year</td>
<td>2,541,578</td>
<td>566,563</td>
<td>1,952,372</td>
<td>22,843</td>
</tr>
<tr>
<td><strong>2022</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance at beginning of the financial year</td>
<td>2,541,578</td>
<td>566,563</td>
<td>1,952,372</td>
<td>22,843</td>
</tr>
<tr>
<td>Surplus/(deficit) for the year</td>
<td>22,096</td>
<td>22,096</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net asset revaluation increment/(decrement)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers to other reserves</td>
<td>-</td>
<td>(8,320)</td>
<td>-</td>
<td>8,320</td>
</tr>
<tr>
<td>Transfers from other reserves</td>
<td>-</td>
<td>4,619</td>
<td>-</td>
<td>(4,619)</td>
</tr>
<tr>
<td>Balance at end of the financial year</td>
<td>2,563,875</td>
<td>584,959</td>
<td>1,952,372</td>
<td>26,344</td>
</tr>
<tr>
<td><strong>2023</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance at beginning of the financial year</td>
<td>2,563,875</td>
<td>584,959</td>
<td>1,952,372</td>
<td>26,344</td>
</tr>
<tr>
<td>Surplus/(deficit) for the year</td>
<td>24,968</td>
<td>24,968</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net asset revaluation increment/(decrement)</td>
<td>22,001</td>
<td>-</td>
<td>22,001</td>
<td>-</td>
</tr>
<tr>
<td>Transfers to other reserves</td>
<td>-</td>
<td>(8,531)</td>
<td>-</td>
<td>8,531</td>
</tr>
<tr>
<td>Transfers from other reserves</td>
<td>-</td>
<td>4,719</td>
<td>-</td>
<td>(4,719)</td>
</tr>
<tr>
<td>Balance at end of the financial year</td>
<td>2,610,644</td>
<td>606,114</td>
<td>1,974,374</td>
<td>30,156</td>
</tr>
</tbody>
</table>
## Statement of Cash Flows
For the years ending 30 June 2023

<table>
<thead>
<tr>
<th>Notes</th>
<th>2019/20 Actual $'000</th>
<th>2020/21 $'000</th>
<th>2021/22 $'000</th>
<th>2022/23 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Cash flows from operating activities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rates and charges</td>
<td>112,984</td>
<td>117,885</td>
<td>120,884</td>
<td>123,895</td>
</tr>
<tr>
<td>Statutory fees and fines</td>
<td>9,387</td>
<td>8,979</td>
<td>9,155</td>
<td>9,371</td>
</tr>
<tr>
<td>User fees</td>
<td>20,887</td>
<td>24,196</td>
<td>24,939</td>
<td>25,663</td>
</tr>
<tr>
<td>Grants - operating</td>
<td>16,562</td>
<td>16,938</td>
<td>16,905</td>
<td>16,441</td>
</tr>
<tr>
<td>Grants - capital</td>
<td>6,370</td>
<td>1,049</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>Contributions - monetary</td>
<td>8,166</td>
<td>5,602</td>
<td>7,950</td>
<td>8,515</td>
</tr>
<tr>
<td>Interest received</td>
<td>1,443</td>
<td>1,275</td>
<td>1,075</td>
<td>950</td>
</tr>
<tr>
<td>Other receipts</td>
<td>1,885</td>
<td>1,131</td>
<td>1,140</td>
<td>1,150</td>
</tr>
<tr>
<td>Net GST refund/ payment</td>
<td>8,158</td>
<td>10,370</td>
<td>8,750</td>
<td>9,127</td>
</tr>
<tr>
<td>Employee costs</td>
<td>(54,927)</td>
<td>(87,115)</td>
<td>(87,412)</td>
<td>(88,714)</td>
</tr>
<tr>
<td>Payments to Suppliers</td>
<td>(55,093)</td>
<td>(55,899)</td>
<td>(56,361)</td>
<td>(54,800)</td>
</tr>
<tr>
<td><strong>Net cash provided by/(used in) operating activities</strong></td>
<td>47,824</td>
<td>43,609</td>
<td>47,521</td>
<td>52,399</td>
</tr>
<tr>
<td><strong>Cash flows from investing activities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payments for property, infrastructure, plant and equipment</td>
<td>(54,790)</td>
<td>(81,353)</td>
<td>(64,631)</td>
<td>(71,282)</td>
</tr>
<tr>
<td>Proceeds from sale of property, infrastructure, plant and equipment</td>
<td>515</td>
<td>744</td>
<td>636</td>
<td>675</td>
</tr>
<tr>
<td><strong>Net cash provided by/(used in) investing activities</strong></td>
<td>(54,276)</td>
<td>(80,610)</td>
<td>(64,194)</td>
<td>(70,607)</td>
</tr>
<tr>
<td><strong>Cash flows from financing activities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Finance costs</td>
<td>-</td>
<td>-</td>
<td>(132)</td>
<td>(545)</td>
</tr>
<tr>
<td>Proceeds from borrowings</td>
<td>-</td>
<td>-</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Repayment of borrowings</td>
<td>-</td>
<td>-</td>
<td>(164)</td>
<td>(705)</td>
</tr>
<tr>
<td><strong>Net cash provided by/(used in) financing activities</strong></td>
<td>-</td>
<td>-</td>
<td>9,704</td>
<td>8,760</td>
</tr>
<tr>
<td><strong>Net increase/(decrease) in cash &amp; cash equivalents</strong></td>
<td>(8,451)</td>
<td>(37,001)</td>
<td>(6,069)</td>
<td>(9,462)</td>
</tr>
<tr>
<td>Cash and cash equivalents at the beginning of the financial year</td>
<td>68,423</td>
<td>61,972</td>
<td>24,971</td>
<td>18,002</td>
</tr>
<tr>
<td>Cash and cash equivalents at the end of the financial year</td>
<td>61,972</td>
<td>24,971</td>
<td>18,002</td>
<td>8,539</td>
</tr>
</tbody>
</table>
Statement of Capital Works
For the four years ending 30 June 2023

<table>
<thead>
<tr>
<th></th>
<th>Forecast Actual 2018/19</th>
<th>Budget 2019/20</th>
<th>Strategic Resource Plan Projections</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td><strong>Property</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land</td>
<td>5,552</td>
<td>5,820</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Total land</td>
<td>5,552</td>
<td>5,820</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Buildings</td>
<td>6,668</td>
<td>36,735</td>
<td>23,330</td>
<td>27,614</td>
</tr>
<tr>
<td>Building improvements</td>
<td>4,652</td>
<td>5,449</td>
<td>6,006</td>
<td>8,030</td>
</tr>
<tr>
<td>Total buildings</td>
<td>11,320</td>
<td>42,180</td>
<td>28,336</td>
<td>35,644</td>
</tr>
<tr>
<td>Total property</td>
<td>16,872</td>
<td>48,000</td>
<td>30,336</td>
<td>37,644</td>
</tr>
<tr>
<td><strong>Plant and equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Heritage plant and equipment</td>
<td>-</td>
<td></td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Plant, machinery and equipment</td>
<td>3,421</td>
<td>1,723</td>
<td>2,626</td>
<td>2,772</td>
</tr>
<tr>
<td>Fixtures, fittings and furniture</td>
<td>943</td>
<td>1,071</td>
<td>1,035</td>
<td>1,021</td>
</tr>
<tr>
<td>Computers and telecommunications</td>
<td>2,728</td>
<td>5,239</td>
<td>3,580</td>
<td>3,035</td>
</tr>
<tr>
<td>Library books</td>
<td>606</td>
<td>590</td>
<td>666</td>
<td>679</td>
</tr>
<tr>
<td>Total plant and equipment</td>
<td>7,666</td>
<td>8,623</td>
<td>7,007</td>
<td>7,508</td>
</tr>
<tr>
<td><strong>Infrastructure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roads</td>
<td>4,552</td>
<td>5,242</td>
<td>4,123</td>
<td>4,429</td>
</tr>
<tr>
<td>Bridges</td>
<td>60</td>
<td>660</td>
<td>62</td>
<td>64</td>
</tr>
<tr>
<td>Footpaths and cycleways</td>
<td>1,846</td>
<td>2,833</td>
<td>2,690</td>
<td>1,494</td>
</tr>
<tr>
<td>Drainage</td>
<td>3,452</td>
<td>5,394</td>
<td>2,650</td>
<td>2,772</td>
</tr>
<tr>
<td>Recreational, leisure and</td>
<td>9,968</td>
<td>2,222</td>
<td>3,606</td>
<td>1,570</td>
</tr>
<tr>
<td>community facilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Waste management</td>
<td>109</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parks, open space and</td>
<td>3,650</td>
<td>5,138</td>
<td>3,330</td>
<td>6,239</td>
</tr>
<tr>
<td>streetscapes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Aerodromes</td>
<td>-</td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Off street car parks</td>
<td>1,485</td>
<td>466</td>
<td>1,480</td>
<td>3,690</td>
</tr>
<tr>
<td>Other infrastructure</td>
<td>80</td>
<td>597</td>
<td>170</td>
<td>32</td>
</tr>
<tr>
<td>Total infrastructure</td>
<td>25,241</td>
<td>25,552</td>
<td>18,112</td>
<td>20,588</td>
</tr>
<tr>
<td><strong>Total capital works</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>expenditure</td>
<td>4.5.1</td>
<td>49,809</td>
<td>82,175</td>
<td>56,355</td>
</tr>
<tr>
<td>represented by:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New asset expenditure</td>
<td>17,980</td>
<td>22,782</td>
<td>13,971</td>
<td>9,405</td>
</tr>
<tr>
<td>Asset renewal expenditure</td>
<td>12,699</td>
<td>12,545</td>
<td>14,191</td>
<td>18,751</td>
</tr>
<tr>
<td>Asset expansion expenditure</td>
<td>4,747</td>
<td>542</td>
<td>395</td>
<td>637</td>
</tr>
<tr>
<td>Asset upgrade expenditure</td>
<td>14,384</td>
<td>46,325</td>
<td>27,797</td>
<td>36,948</td>
</tr>
<tr>
<td><strong>Total capital works</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>expenditure</td>
<td>4.5.1</td>
<td>49,809</td>
<td>82,175</td>
<td>56,355</td>
</tr>
<tr>
<td>funding sources represented by:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grants</td>
<td>6,370</td>
<td>1,049</td>
<td>1,368</td>
<td>368</td>
</tr>
<tr>
<td>Contributions</td>
<td>374</td>
<td>593</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Council cash</td>
<td>43,066</td>
<td>60,535</td>
<td>44,987</td>
<td>55,372</td>
</tr>
<tr>
<td>Borrowings</td>
<td>-</td>
<td></td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Total capital works</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>expenditure</td>
<td>4.5.1</td>
<td>49,809</td>
<td>82,175</td>
<td>56,355</td>
</tr>
</tbody>
</table>

Moonee Valley City Council Annual Budget – 2019/20
Statement of Human Resources

For the four years ending 30 June 2023

<table>
<thead>
<tr>
<th></th>
<th>Forecast Actual 2018/19</th>
<th>Budget 2019/20</th>
<th>Strategic Resource Plan Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td><strong>Staff expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee costs - operating</td>
<td>86,677</td>
<td>87,665</td>
<td>88,162</td>
</tr>
<tr>
<td>Employee costs - capital</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total staff expenditure</strong></td>
<td>86,677</td>
<td>87,665</td>
<td>88,162</td>
</tr>
<tr>
<td><strong>FTE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Staff numbers</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employees</td>
<td>861.6</td>
<td>865.5</td>
<td>886.5</td>
</tr>
<tr>
<td><strong>Total staff numbers</strong></td>
<td>861.6</td>
<td>865.5</td>
<td>886.5</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Budget 2019/20</th>
<th>Comprises</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$'000</td>
<td>Permanent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Full Time</td>
</tr>
<tr>
<td>Chief Executive Officer</td>
<td>1,207</td>
<td>1,111</td>
</tr>
<tr>
<td>City Services</td>
<td>48,576</td>
<td>30,388</td>
</tr>
<tr>
<td>Planning &amp; Development</td>
<td>25,591</td>
<td>18,610</td>
</tr>
<tr>
<td>Organisational Performance</td>
<td>9,616</td>
<td>7,675</td>
</tr>
<tr>
<td>Asset Planning and Strategic Projects</td>
<td>2,276</td>
<td>2,115</td>
</tr>
<tr>
<td><strong>Total permanent staff expenditure</strong></td>
<td>87,665</td>
<td>59,906</td>
</tr>
<tr>
<td>Casuals, temporary and other expenditure</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capitalised labour costs</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total expenditure</strong></td>
<td>87,665</td>
<td>-</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Budget 2019/20</th>
<th>Comprises</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7.6</td>
<td>Permanent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Full Time</td>
</tr>
<tr>
<td>Chief Executive Officer</td>
<td>7.6</td>
<td>7.0</td>
</tr>
<tr>
<td>City Services</td>
<td>468.8</td>
<td>290.9</td>
</tr>
<tr>
<td>Planning &amp; Development</td>
<td>237.0</td>
<td>172.4</td>
</tr>
<tr>
<td>Organisational Performance</td>
<td>123.6</td>
<td>96.6</td>
</tr>
<tr>
<td>Asset Planning and Strategic Projects</td>
<td>48.4</td>
<td>45.0</td>
</tr>
<tr>
<td><strong>Total permanent staff expenditure</strong></td>
<td>885.5</td>
<td>611.9</td>
</tr>
<tr>
<td>Casuals, temporary and other expenditure</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capitalised labour costs</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total staff</strong></td>
<td>885.5</td>
<td>-</td>
</tr>
</tbody>
</table>
4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2019/20 the FGRS cap has been set at 2.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of council’s average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council’s other sources of income and the planned expenditure on services and works to be undertaken for the Moonee Valley 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 2.5% in line with the rate cap, the garbage charge by 11.74%, the green waste charge increase by 3.44% as well as the green waste charge (pensioner) by 4.21%. Council’s garbage charges have increased by more than the general rate due to the impact on global recycling conditions which has resulted in commodity prices falling dramatically.

This will raise total rates and charges for 2019/20 to $118 million, including $0.75 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:

<table>
<thead>
<tr>
<th>Rates and charges</th>
<th>Forecast Actual 2018/19 $'000</th>
<th>Budget 2019/20 $'000</th>
<th>Change $'000</th>
<th>Change %</th>
</tr>
</thead>
<tbody>
<tr>
<td>General rates*</td>
<td>92,321</td>
<td>95,012</td>
<td>3,691</td>
<td>3.93%</td>
</tr>
<tr>
<td>Municipal charge*</td>
<td>8,178</td>
<td>8,462</td>
<td>304</td>
<td>3.72%</td>
</tr>
<tr>
<td>Waste management charge</td>
<td>8,089</td>
<td>9,054</td>
<td>965</td>
<td>11.93%</td>
</tr>
<tr>
<td>Service rates and charges</td>
<td>1,729</td>
<td>1,760</td>
<td>31</td>
<td>1.8%</td>
</tr>
<tr>
<td>Special rates and charges</td>
<td>433</td>
<td>435</td>
<td>2</td>
<td>0.54%</td>
</tr>
<tr>
<td>Supplementary rates and rate adjustions</td>
<td>750</td>
<td>750</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Revenue in lieu of rates</td>
<td>1,609</td>
<td>1,649</td>
<td>40</td>
<td>2.50%</td>
</tr>
<tr>
<td><strong>Total rates and charges</strong></td>
<td><strong>113,109</strong></td>
<td><strong>118,032</strong></td>
<td><strong>4,923</strong></td>
<td><strong>4.35%</strong></td>
</tr>
</tbody>
</table>

* These items are subject to the rate cap established under the FGRS.
4.1.1(b) The rate in the dollar to be levied as general rates under Section 158 of the Act for each type or class of land compared with the previous financial year

<table>
<thead>
<tr>
<th>Type or class of land</th>
<th>2018/19 cents/$CV*</th>
<th>2019/20 cents/$CV*</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General rate for rateable residential properties</td>
<td>0.174600</td>
<td>0.190878</td>
<td>9.29%</td>
</tr>
<tr>
<td>General rate for rateable non-residential properties</td>
<td>0.214836</td>
<td>0.234780</td>
<td>9.28%</td>
</tr>
<tr>
<td>General rate for rateable Cultural and recreational Properties</td>
<td>0.174600</td>
<td>0.190878</td>
<td>9.29%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Type or class of land</th>
<th>2018/19 $'000</th>
<th>2019/20 $'000</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential</td>
<td>82,588</td>
<td>85,279</td>
<td>2,691</td>
</tr>
<tr>
<td>Non-Residential</td>
<td>9,274</td>
<td>10,168</td>
<td>895</td>
</tr>
<tr>
<td>CR &amp; L (Residential)</td>
<td>460</td>
<td>455</td>
<td>(4)</td>
</tr>
<tr>
<td><strong>Total amount to be raised by general rates</strong></td>
<td><strong>92,321</strong></td>
<td><strong>95,920</strong></td>
<td><strong>3,591</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Type or class of land</th>
<th>2018/19 Number</th>
<th>2019/20 Number</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential</td>
<td>52,497</td>
<td>53,489</td>
<td>983</td>
</tr>
<tr>
<td>Non residential</td>
<td>3,500</td>
<td>3,526</td>
<td>26</td>
</tr>
<tr>
<td>Cultural and Recreational</td>
<td>35</td>
<td>34</td>
<td>(1)</td>
</tr>
<tr>
<td><strong>Total number of assessments</strong></td>
<td><strong>56,332</strong></td>
<td><strong>57,040</strong></td>
<td><strong>1,008</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Type or class of land</th>
<th>2018/19 $'000</th>
<th>2019/20 $'000</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential</td>
<td>47,301,488</td>
<td>44,915,570</td>
<td>(2,385,918)</td>
</tr>
<tr>
<td>Non residential</td>
<td>4,288,151</td>
<td>4,137,020</td>
<td>(151,131)</td>
</tr>
<tr>
<td>Cultural and Recreational</td>
<td>203,229</td>
<td>238,554</td>
<td>(24,874)</td>
</tr>
<tr>
<td><strong>Total value of land</strong></td>
<td><strong>51,552,867</strong></td>
<td><strong>49,291,144</strong></td>
<td><strong>(2,261,723)</strong></td>
</tr>
</tbody>
</table>

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

<table>
<thead>
<tr>
<th>Type of Charge</th>
<th>Per Rateable Property 2018/19 $</th>
<th>Per Rateable Property 2019/20 $</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Municipal</td>
<td>145.00</td>
<td>148.70</td>
<td>3.61</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Type of Charge</th>
<th>2018/19 $</th>
<th>2019/20 $</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Municipal</td>
<td>8,178,169</td>
<td>8,452,076</td>
<td>303,887</td>
</tr>
</tbody>
</table>
4.1.1.1(a) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

<table>
<thead>
<tr>
<th>Type of Charge</th>
<th>Per Rateable Property 2018/19</th>
<th>Per Rateable Property 2019/20</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
<td>%</td>
</tr>
<tr>
<td>Garbage charge</td>
<td>190.20</td>
<td>179.00</td>
<td>11.74%</td>
</tr>
<tr>
<td>Green waste services charge</td>
<td>65.45</td>
<td>67.70</td>
<td>3.44%</td>
</tr>
<tr>
<td>Green waste services charge (Pensioner)</td>
<td>39.15</td>
<td>40.89</td>
<td>4.47%</td>
</tr>
<tr>
<td>Total</td>
<td>294.80</td>
<td>287.50</td>
<td>2.57%</td>
</tr>
</tbody>
</table>

4.1.1.1(b) 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

<table>
<thead>
<tr>
<th>Type of Charge</th>
<th>2018/19 $</th>
<th>2019/20 $</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
<td>%</td>
</tr>
<tr>
<td>Garbage charge</td>
<td>8,098,219</td>
<td>9,054,458</td>
<td>11.93%</td>
</tr>
<tr>
<td>Green waste services charge</td>
<td>1,501,906</td>
<td>1,532,010</td>
<td>2.00%</td>
</tr>
<tr>
<td>Green waste services charge (Pensioner)</td>
<td>227,031</td>
<td>227,796</td>
<td>0.31%</td>
</tr>
<tr>
<td>Total</td>
<td>9,826,156</td>
<td>10,814,264</td>
<td>9.94%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Rates and charges</th>
<th>2018/19 $'000</th>
<th>2019/20 $'000</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Rates</td>
<td>92,321</td>
<td>95,902</td>
<td>3,581</td>
</tr>
<tr>
<td>Supplementary Valuations</td>
<td>750</td>
<td>750</td>
<td>-</td>
</tr>
<tr>
<td>Charges</td>
<td>17,996</td>
<td>13,236</td>
<td>1,300</td>
</tr>
<tr>
<td>Ex-Gratia</td>
<td>1,009</td>
<td>1,049</td>
<td>40</td>
</tr>
<tr>
<td>Special</td>
<td>433</td>
<td>455</td>
<td>2</td>
</tr>
<tr>
<td>Total Rates and charges</td>
<td>113,109</td>
<td>118,032</td>
<td>4,923</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Compliance</th>
<th>2018/19</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Rates</td>
<td>$97,749,250</td>
<td>$101,360,676</td>
</tr>
<tr>
<td>Number of rateable properties</td>
<td>56,032</td>
<td>57,006</td>
</tr>
<tr>
<td>Base Average Rates</td>
<td>$1,744.53</td>
<td>$1,778.42</td>
</tr>
<tr>
<td>Maximum Rate Increase (set by the State Government)</td>
<td>2.25%</td>
<td>2.50%</td>
</tr>
<tr>
<td>Capped Average Rate</td>
<td>$1,783.79</td>
<td>$1,822.88</td>
</tr>
<tr>
<td>Maximum General Rates and Municipal Charges Revenue</td>
<td>$101,688,007</td>
<td>$103,915,195</td>
</tr>
<tr>
<td>Budgeted General Rates and Municipal Charges Revenue</td>
<td>$99,948,607</td>
<td>$103,914,737</td>
</tr>
<tr>
<td>Budgeted Supplementary Rates</td>
<td>$750,000</td>
<td>$750,000</td>
</tr>
<tr>
<td>Budgeted Total Rates and Municipal Charges Revenue</td>
<td>$100,438,607</td>
<td>$104,664,737</td>
</tr>
</tbody>
</table>

4.1.1.1(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 (2018/19: estimated $0.75 million and 2019/20: $0.75 million)
- 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 0.190878% (0.190878 cents in the dollar of CIV) for all rateable residential properties
- A general rate of 0.234780% (0.234780 cents in the dollar of CIV) for all rateable non-residential properties
- A general rate of 0.190878% (0.190878 cents in the dollar of CIV) for all rateable cultural and recreational properties

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

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

Residential Land (Including Residential Vacant Land)

Residential Land is any land, which is:

- occupied or adapted to be occupied for residential purposes but excluding any land which is used as or for a boarding house, hostel or similar purpose.

Residential Vacant land is any land:

- and includes any land on which no building has been erected; and
- which is located within the Residential 1 zone under the Moonee Valley Planning Scheme.

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

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services; and
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above. The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council’s Budgeted expenditure, having regard to the characteristics of the land.

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

The characteristics of planning scheme zoning are applicable to the determination of vacant land, which will be subject to the rate applicable to residential land. The vacant land affected by this rate is that which is zoned residential under the Moonee Valley Planning Scheme. The classification of land which
is improved will be determined by the occupation and use of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2018/19 financial year.

Non-Residential Land

Non-Residential Land is any land which is:
- not Residential Land;
- not Residential Vacant Land; and
includes land occupied or adapted to be occupied for commercial or industrial purposes.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:
- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services; and
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above. The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council’s Budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries. The use of the land within this differential rate, in the case of improved land, is any use of land. The classification of land which is improved will be determined by the occupation and use of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2018/19 financial year.

Cultural & Recreational Use Land Rates

Rateable assessments that receive a Cultural & Recreational Land rebate will be classified as Residential Land. Council allows a Cultural & Recreational Land rebate for each of the 2 classifications under Council’s Cultural & Recreational Land Policy – Category 1 receive 95% rebate and Category 2 receive 0% rebate from both the general rate and the municipal charge.
4.1.2 Statutory fees and fines

<table>
<thead>
<tr>
<th>Types</th>
<th>Forecast Actual 2018/19 $'000</th>
<th>Budget 2019/20 $'000</th>
<th>Change $'000 %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infringements &amp; costs</td>
<td>6,518</td>
<td>6,303</td>
<td>(126) -1.9%</td>
</tr>
<tr>
<td>Town planning fees</td>
<td>2,003</td>
<td>1,775</td>
<td>(227) -11.4%</td>
</tr>
<tr>
<td>Permits</td>
<td>866</td>
<td>811</td>
<td>(55) -6.4%</td>
</tr>
<tr>
<td>Total statutory fees and fines</td>
<td>9,387</td>
<td>8,978</td>
<td>(409) -4.4%</td>
</tr>
</tbody>
</table>

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

Statutory fees are forecast to decrease by 4.4% or $0.41 million compared to 2018/19. A detailed listing of statutory fees is included in Appendix A.

4.1.3 User fees

<table>
<thead>
<tr>
<th>Types</th>
<th>Forecast Actual 2018/19 $'000</th>
<th>Budget 2019/20 $'000</th>
<th>Change $'000 %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Family and childrens services</td>
<td>10,750</td>
<td>12,259</td>
<td>1,498 13.9%</td>
</tr>
<tr>
<td>Leisure</td>
<td>3,022</td>
<td>3,708</td>
<td>686 22.7%</td>
</tr>
<tr>
<td>Building, health &amp; property services</td>
<td>2,233</td>
<td>2,361</td>
<td>128 5.7%</td>
</tr>
<tr>
<td>Operations</td>
<td>910</td>
<td>1,098</td>
<td>187 20.5%</td>
</tr>
<tr>
<td>Community Strengthening</td>
<td>1,131</td>
<td>1,407</td>
<td>276 24.4%</td>
</tr>
<tr>
<td>Technical services</td>
<td>91</td>
<td>129</td>
<td>38 41.1%</td>
</tr>
<tr>
<td>Other fees and charges</td>
<td>113</td>
<td>8</td>
<td>(105) -92.9%</td>
</tr>
<tr>
<td>Community planning</td>
<td>107</td>
<td>120</td>
<td>14 12.9%</td>
</tr>
<tr>
<td>Community Infrastructure</td>
<td>464</td>
<td>735</td>
<td>271 58.4%</td>
</tr>
<tr>
<td>Statutory planning</td>
<td>160</td>
<td>177</td>
<td>17 10.9%</td>
</tr>
<tr>
<td>Total user fees</td>
<td>18,888</td>
<td>21,996</td>
<td>3,008 15.8%</td>
</tr>
</tbody>
</table>

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council’s services. These include separate rating schemes, use of leisure, entertainment and other community facilities and the provision of human services such as family day care and home help services. In setting the budget, the key principle for determining the level of user charges has been to ensure that increases do not exceed CPI increases or market levels.

User charges are projected to increase by 15.8% or $3.01 million over 2019/20. Council plans to increase user charges for all areas by 4.0% in line with expected inflationary trends over the budget period to maintain parity between user charges and the costs of service delivery.

A detailed listing of fees and charges is included in Appendix A.
### 4.1.4 Grants

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>%</td>
</tr>
<tr>
<td>Commonwealth funded grants</td>
<td>9,511</td>
<td>9,403</td>
<td>(107)</td>
<td>-1%</td>
</tr>
<tr>
<td>State funded grants</td>
<td>15,422</td>
<td>6,582</td>
<td>(6,840)</td>
<td>-44%</td>
</tr>
<tr>
<td><strong>Total grants received</strong></td>
<td><strong>24,932</strong></td>
<td><strong>17,988</strong></td>
<td>(6,947)</td>
<td><strong>-28%</strong></td>
</tr>
<tr>
<td>(a) Operating Grants</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent - Commonwealth Government</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Access &amp; Inclusion</td>
<td>72</td>
<td>16</td>
<td>(56)</td>
<td>-78%</td>
</tr>
<tr>
<td>Business Resource and Development</td>
<td>45</td>
<td>(45)</td>
<td>-100%</td>
<td></td>
</tr>
<tr>
<td>Community Support</td>
<td>812</td>
<td>780</td>
<td>(32)</td>
<td>-4%</td>
</tr>
<tr>
<td>Early Learning Services</td>
<td>11</td>
<td>37</td>
<td>26</td>
<td>235%</td>
</tr>
<tr>
<td>Healthy Ageing</td>
<td>4,912</td>
<td>4,880</td>
<td>(31)</td>
<td>-1%</td>
</tr>
<tr>
<td>Roads to Recovery</td>
<td>765</td>
<td>680</td>
<td>(85)</td>
<td>-11%</td>
</tr>
<tr>
<td>Victoria Grants Commission</td>
<td>2,610</td>
<td>2,662</td>
<td>52</td>
<td>2%</td>
</tr>
<tr>
<td><strong>Recurrent - State Government</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Access &amp; Inclusion</td>
<td>1,757</td>
<td>1,155</td>
<td>(602)</td>
<td>-34%</td>
</tr>
<tr>
<td>Business Resource and Development</td>
<td>37</td>
<td>(37)</td>
<td>-100%</td>
<td></td>
</tr>
<tr>
<td>Community Development</td>
<td>330</td>
<td>359</td>
<td>20</td>
<td>6%</td>
</tr>
<tr>
<td>Community Support</td>
<td>91</td>
<td>72</td>
<td>(19)</td>
<td>-21%</td>
</tr>
<tr>
<td>Corporate Other</td>
<td>30</td>
<td>-</td>
<td>(30)</td>
<td>-100%</td>
</tr>
<tr>
<td>Early Learning Services</td>
<td>607</td>
<td>416</td>
<td>(190)</td>
<td>-31%</td>
</tr>
<tr>
<td>Environmental Health</td>
<td>102</td>
<td>75</td>
<td>(27)</td>
<td>-27%</td>
</tr>
<tr>
<td>Health and Family Wellbeing</td>
<td>1,430</td>
<td>1,423</td>
<td>(7)</td>
<td>0%</td>
</tr>
<tr>
<td>Kindergarten Services</td>
<td>3,005</td>
<td>2,967</td>
<td>(38)</td>
<td>-1%</td>
</tr>
<tr>
<td>Library &amp; Learning</td>
<td>777</td>
<td>777</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>Neighbourhood Planning</td>
<td>53</td>
<td>-</td>
<td>(53)</td>
<td>-100%</td>
</tr>
<tr>
<td>Parking Control</td>
<td>369</td>
<td>369</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>Planning, Policy &amp; Advocacy</td>
<td>158</td>
<td>131</td>
<td>(28)</td>
<td>-18%</td>
</tr>
<tr>
<td>Sport &amp; Recreation</td>
<td>5</td>
<td>2</td>
<td>(4)</td>
<td>-70%</td>
</tr>
<tr>
<td>Traffic &amp; Transport</td>
<td>10</td>
<td>10</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>Waste Mgmt &amp; Street Cleansing</td>
<td>97</td>
<td>-</td>
<td>(97)</td>
<td>-100%</td>
</tr>
<tr>
<td>Youth Development</td>
<td>123</td>
<td>123</td>
<td>(0)</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total recurrent grants</strong></td>
<td><strong>18,206</strong></td>
<td>16,904</td>
<td>(1,303)</td>
<td><strong>-7%</strong></td>
</tr>
<tr>
<td><strong>Non-recurrent - Commonwealth Government</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Arts and Culture Coordination</td>
<td>6</td>
<td>-</td>
<td>(6)</td>
<td>-100%</td>
</tr>
<tr>
<td>Library &amp; Learning</td>
<td>4</td>
<td>-</td>
<td>(4)</td>
<td>-100%</td>
</tr>
<tr>
<td><strong>Non-recurrent - State Government</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CityDesign</td>
<td>31</td>
<td>-</td>
<td>(31)</td>
<td>-100%</td>
</tr>
<tr>
<td>Social Planning &amp; Wellbeing</td>
<td>161</td>
<td>34</td>
<td>(127)</td>
<td>-78%</td>
</tr>
<tr>
<td>Strategic Planning</td>
<td>215</td>
<td>-</td>
<td>(215)</td>
<td>-100%</td>
</tr>
<tr>
<td><strong>Total non-recurrent grants</strong></td>
<td><strong>356</strong></td>
<td>34</td>
<td>(322)</td>
<td><strong>-96%</strong></td>
</tr>
<tr>
<td><strong>Total operating grants</strong></td>
<td><strong>18,562</strong></td>
<td>16,938</td>
<td>(1,625)</td>
<td><strong>-9%</strong></td>
</tr>
</tbody>
</table>
### 4.1.5 Contributions

<table>
<thead>
<tr>
<th></th>
<th>Forecast Actual 2018/19</th>
<th>Budget 2019/20</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monetary</td>
<td>8,166</td>
<td>5,902</td>
<td>-28.9%</td>
</tr>
<tr>
<td>Non-monetary</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total contributions</td>
<td>8,166</td>
<td>5,902</td>
<td>-28.94%</td>
</tr>
</tbody>
</table>

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

Contributions are projected to decrease by $2.36 million or 28.94% compared to 2018/19 due mainly to the completion of a number of major property developments within the municipality during the 2018/19 year.
4.1.6 Other Income

<table>
<thead>
<tr>
<th></th>
<th>Forecast Actual 2018/19 $'000</th>
<th>Budget 2019/20 $'000</th>
<th>Change $'000</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>1,860</td>
<td>1,675</td>
<td>(185)</td>
<td>-10.35%</td>
</tr>
<tr>
<td>Investment property rental</td>
<td>426</td>
<td>446</td>
<td>19</td>
<td>4.52%</td>
</tr>
<tr>
<td>Reimbursements</td>
<td>233</td>
<td>71</td>
<td>(163)</td>
<td>-69.79%</td>
</tr>
<tr>
<td>Sponsorships</td>
<td>74</td>
<td>169</td>
<td>35</td>
<td>47.44%</td>
</tr>
<tr>
<td>Other income</td>
<td>726</td>
<td>186</td>
<td>(540)</td>
<td>-85.40%</td>
</tr>
<tr>
<td><strong>Total other income</strong></td>
<td><strong>3,328</strong></td>
<td><strong>2,408</strong></td>
<td><strong>(922)</strong></td>
<td><strong>-27.71%</strong></td>
</tr>
</tbody>
</table>

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

Other income is forecast to decrease by 27.71% or $0.92 million compared to 2018/19. The decrease is predominantly due to nominal income and sponsorship received in 2018/19.

4.1.7 Employee costs

<table>
<thead>
<tr>
<th></th>
<th>Forecast Actual 2018/19 $'000</th>
<th>Budget 2019/20 $'000</th>
<th>Change $'000</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages and salaries</td>
<td>61,352</td>
<td>63,234</td>
<td>1,882</td>
<td>3.07%</td>
</tr>
<tr>
<td>Annual leave and long service leave</td>
<td>7,846</td>
<td>8,434</td>
<td>588</td>
<td>7.50%</td>
</tr>
<tr>
<td>Superannuation</td>
<td>6,776</td>
<td>7,215</td>
<td>439</td>
<td>6.49%</td>
</tr>
<tr>
<td>Casual staff</td>
<td>2,476</td>
<td>2,261</td>
<td>(215)</td>
<td>-8.69%</td>
</tr>
<tr>
<td>Workcover</td>
<td>1,545</td>
<td>2,090</td>
<td>545</td>
<td>35.68%</td>
</tr>
<tr>
<td>Fringe benefits tax</td>
<td>460</td>
<td>460</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Other Employee Related</td>
<td>5,222</td>
<td>4,185</td>
<td>(1,037)</td>
<td>-20.25%</td>
</tr>
<tr>
<td><strong>Total employee costs</strong></td>
<td><strong>85,677</strong></td>
<td><strong>97,069</strong></td>
<td><strong>2,192</strong></td>
<td><strong>2.55%</strong></td>
</tr>
</tbody>
</table>

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

Employee costs are forecast to increase by 2.55% or $2.19 million compared to 2018/19. This increase relates to two key factors:

- Employee benefits for 2019/20 have been prepared on approved positions.
4.1.8 Materials and services

|                          | Forecast Actual 2018/19 $'000 | Budget 2019/20 $'000 | Change $'000 | %  
|--------------------------|-------------------------------|----------------------|--------------|-----
| Contracts                |                               |                      |              |     
| - Waste Mgmt & Street Cleansing | 5,842                        | 5,406                | (435)        | -7.45%        
| - Infrastructure Maintenance | 3,372                        | 3,224                | (148)        | -4.38%        
| - Open Space Management  | 2,762                         | 2,692                | (70)         | -2.53%        
| - Facility Maintenance & Mgmt | 2,322                        | 2,279                | (43)         | -1.84%        
| - Other general services and contracts | 4,558                        | 5,334                | 776          | 14.82%        
| Materials and services   | 8,786                         | 7,456                | (1,331)      | -15.14%       
| Waste and environmental services | 4,681                        | 5,679                | 997          | 21.30%        
| Professional services    | 6,358                         | 6,133                | (225)        | -3.54%        
| Office and computing services | 3,538                        | 4,302                | 764          | 21.59%        
| Utilities                | 1,648                         | 2,078                | 430          | 12.44%        
| Maintenance              | 1,262                         | 1,304                | 42           | 3.40%         
| Insurance                | 881                           | 945                  | 64           | 7.27%         
| Program costs            | 1,786                         | 2,197                | 411          | 23.04%        
| Leases                   | 882                           | 876                  | (6)          | -0.64%        
| Council grants and rebates | 931                          | 969                  | 39           | 4.14%         
| **Total materials and services** | **49,830**                  | **50,778**           | **946**      | **1.90%**     

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to increase by 1.90% or $0.95 million compared to 2018/19.

4.1.9 Depreciation and amortisation

|                          | Forecast Actual 2018/19 $'000 | Budget 2019/20 $'000 | Change $'000 | %  
|--------------------------|-------------------------------|----------------------|--------------|-----
| Property                 | 7,147                         | 7,270                | 123          | 1.72%         
| Plant and equipment      | 3,636                         | 3,988                | 352          | 9.96%         
| Infrastructure           | 9,880                         | 9,528                | (352)        | -3.59%        
| **Total depreciation**   | **20,663**                    | **20,794**           | **130**      | **0.63%**      
| Intangible Assets        | 120                           | 210                  | 90           | 78.33%        
| **Total depreciation and amortisation** | **20,783**                   | **21,004**           | **225**      | **1.06%**      

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 $3.23 million for 2019/20 is due mainly to the completion of the 2018/19 capital works program and the full year effect of depreciation on the 2018/19 capital works program. Refer to Section 4.5 ‘Capital works program’ for a more detailed analysis of Council’s capital works program for the 2019/20 year.
4.1.10 Bad and doubtful debts

<table>
<thead>
<tr>
<th></th>
<th>Forecast 2018/19</th>
<th>Actual 2019/20</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking fine debtors</td>
<td>314</td>
<td>314</td>
<td>0.00%</td>
</tr>
<tr>
<td>Other debtors</td>
<td>25</td>
<td>2</td>
<td>(23)</td>
</tr>
<tr>
<td>Total other expenses</td>
<td>339</td>
<td>316</td>
<td>(23)</td>
</tr>
</tbody>
</table>

Bad and doubtful debts is forecast to decrease by 6.91% or $0.02 million compared to 2018/19.

4.1.11 Other expenses

<table>
<thead>
<tr>
<th></th>
<th>Forecast 2018/19</th>
<th>Budget 2019/20</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals</td>
<td>107</td>
<td>130</td>
<td>29</td>
</tr>
<tr>
<td>Auditors' remuneration - Internal</td>
<td>47</td>
<td>44</td>
<td>(3)</td>
</tr>
<tr>
<td>Councillor allowances and expenses</td>
<td>441</td>
<td>468</td>
<td>27</td>
</tr>
<tr>
<td>Total other expenses</td>
<td>595</td>
<td>640</td>
<td>53</td>
</tr>
</tbody>
</table>

Other items of expense relate to a range of unclassified items including auditors' remuneration and councillor allowances & expenses. Other expenses are forecast to increase by 8.93% or $0.05 million compared to 2018/19.
4.2 Balance Sheet

4.2.1 Assets

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

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are not expected to change significantly in the budget.

Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council’s services and other revenues due to be received in the next 12 months.

Property, infrastructure, plant and equipment is the largest component of Council’s worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The $51.83 million increase in this balance is attributable to the net result of the capital works program ($72.84 million of new assets) less the result of depreciation of assets ($21.01 million).

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to remain consistent with 2018/19 levels.

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

4.2.3 Borrowings

There are no borrowings budgeted in 2019/20 financial year.

<table>
<thead>
<tr>
<th></th>
<th>2018/19</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount borrowed as at 30 June of the prior year</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Amount proposed to be borrowed</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Amount projected to be redeemed</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Amount of borrowings as at 30 June</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
4.3 Statement of changes in Equity

4.3.1 Equity

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

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations. There are revaluations of land & buildings and drainage scheduled for 2019/20.
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. $14.21 million of the $17.14 million increase in accumulated surplus results directly from the surplus for the year. An amount of $2.93 million (net) is budgeted to be transferred to reserves from accumulated surplus. This reflects the usage of investment cash reserves to partly fund the capital works program. This is a transfer between equity balances only and does not impact on the total balance of equity.
4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/(used in) operating activities

The decrease in cash inflows from operating activities is due mainly to a $5.32 million decrease in capital grants, $2.19 million increase in employee costs and payments to suppliers $1.81 million increase. These favourable variances are partially offset by a $4.90 million increase in rates & charges and user fees $3.31 million.

The net cash flows from operating activities does not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating.

4.4.2 Net cash flows provided by/(used in) investing activities

The increase in payments for investing activities represents the planned increase in capital works expenditure disclosed in Section 4 of this budget report. Proceeds from sale of assets are forecast to increase by $0.23 million.

4.4.3 Net cash flows provided by/(used in) financing activities

There is no financing activity budgeted in 2019/20.
4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2019/20 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

<table>
<thead>
<tr>
<th></th>
<th>Forecast Actual 2018/19</th>
<th>Budget 2019/20</th>
<th>Change %</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td>Property</td>
<td>16,872</td>
<td>48,090</td>
<td>31,218</td>
</tr>
<tr>
<td>Plant and equipment</td>
<td>7,696</td>
<td>8,233</td>
<td>537</td>
</tr>
<tr>
<td>Infrastructure</td>
<td>28,241</td>
<td>28,882</td>
<td>611</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>42,809</strong></td>
<td><strong>62,215</strong></td>
<td><strong>32,364</strong></td>
</tr>
</tbody>
</table>

The capital works program for the 2019/20 year is expected to be $62.18 million of which $17.48 million relates to projects which will be carried forward from the 2018/19 year. The carried forward component is fully funded from the 2018/19 budget. Capital works is forecast to be $49.81 million for the 2018/19 year.

<table>
<thead>
<tr>
<th></th>
<th>Project Cost</th>
<th>Asset expenditure types</th>
<th>Summary of Funding Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$'000</td>
<td>New $'000</td>
<td>Renewal $'000</td>
</tr>
<tr>
<td>Property</td>
<td>48,090</td>
<td>14,782</td>
<td>7,988</td>
</tr>
<tr>
<td>Plant and equipment</td>
<td>8,233</td>
<td>4,230</td>
<td>3,573</td>
</tr>
<tr>
<td>Infrastructure</td>
<td>25,852</td>
<td>3,730</td>
<td>9,425</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>82,215</strong></td>
<td><strong>22,782</strong></td>
<td><strong>20,586</strong></td>
</tr>
</tbody>
</table>

Of the $62.18 million of capital funding required, $1.84 million will come from external grants and contributions with the balance of $59.54 million from Council cash. The capital expenditure program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project. This year’s program includes a number of buildings projects, including the East Keilor Leisure Centre Redevelopment ($31.70 million), Overland Reserve new pavilion works ($3.79 million) and Fairbairn Park new sports pavilion ($1.15 million). Other projects include Open Space Land Acquisition ($5.82 million), ICT Implementation Plan ($3.95 million), Rosehill Park wetland work ($2.04 million) and Woodlands Park Landscape works ($1.55 million).
### 4.5.2 Current Budget

<table>
<thead>
<tr>
<th>Capital Works Area</th>
<th>Description</th>
<th>Project Cost</th>
<th>Asset expenditure types</th>
<th>Summary of Funding Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$'000</td>
<td>New</td>
<td>Renewal</td>
</tr>
<tr>
<td><strong>PROPERTY</strong></td>
<td></td>
<td></td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td><strong>Land</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Open Space Land Acquisition</td>
<td>Annual program for Open Space Land Acquisition across municipality</td>
<td>5,670</td>
<td>5,670</td>
<td>-</td>
</tr>
<tr>
<td><strong>Buildings</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>East Keilor Leisure Centre Redevelopment (EKLC)</td>
<td>Next stage of redevelopment of the East Keilor Leisure Centre.</td>
<td>28,000</td>
<td>-</td>
<td>5,600</td>
</tr>
<tr>
<td>Fairbairn Park (north) Ascot Vale - New public toilet</td>
<td>Construct new public toilet at Fairbairn Park (north) Ascot Vale</td>
<td>500</td>
<td>500</td>
<td>-</td>
</tr>
<tr>
<td>Fairbairn Park (southern) Ascot Vale - New Sports pavilion- Design</td>
<td>A modular pavilion for netball, tennis, soccer, cricket, and golf</td>
<td>600</td>
<td>600</td>
<td>-</td>
</tr>
<tr>
<td>Flemington Community hub (incl. Debney Park Sports pavilion)- Design</td>
<td>Detailed design works for the hub</td>
<td>500</td>
<td>-</td>
<td>100</td>
</tr>
<tr>
<td>Building Improvements</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ascot Vale Leisure Centre Improvements (Epsom Road)</td>
<td>Works to supplement the current management contract</td>
<td>150</td>
<td>-</td>
<td>150</td>
</tr>
</tbody>
</table>

Moonee Valley City Council Annual Budget – 2019/20
<table>
<thead>
<tr>
<th>Capital Works Area</th>
<th>Description</th>
<th>Project Cost</th>
<th>New</th>
<th>Renewal</th>
<th>Upgrade</th>
<th>Expansion</th>
<th>Grants</th>
<th>Contributions</th>
<th>Council</th>
<th>Borrowings</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ascot Vale Library</td>
<td>Initial steps for an upgrade, including office space, outdoor garden and access to the second floor, to ensure library can function adequately for the next 10 years.</td>
<td>50</td>
<td></td>
<td>10</td>
<td>40</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Buildings Renewals</td>
<td>Works relating to recommendations in condition audit reports including DDA compliance works.</td>
<td>1,200</td>
<td></td>
<td>1,200</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,200</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Civic Centre</td>
<td>Modifications to Level 1 to improve accommodation efficiencies:</td>
<td>700</td>
<td></td>
<td>140</td>
<td>560</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>700</td>
<td>-</td>
</tr>
<tr>
<td>Civic Centre</td>
<td>- General building works including establishment of meeting rooms, data and electrical</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-</td>
<td></td>
<td>-</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Civic Centre</td>
<td>- Kitchen installation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-</td>
<td></td>
<td>-</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Civic Centre</td>
<td>- Female toilet works to meet building code requirements</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-</td>
<td></td>
<td>-</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Civic Centre</td>
<td>- SitStand Desk and storage supply and installation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-</td>
<td></td>
<td>-</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Civic Centre</td>
<td>Annual program for modifications to the facility including mechanical and essential services.</td>
<td>100</td>
<td></td>
<td>100</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>100</td>
<td>-</td>
</tr>
<tr>
<td>Clocktower Centre</td>
<td>Works include:</td>
<td>1,086</td>
<td></td>
<td>213</td>
<td>652</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,086</td>
<td>-</td>
</tr>
<tr>
<td>- Co-working Space/Café Activation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-</td>
<td></td>
<td>-</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>- Western Façade (Mt Alexander Road) Upgrade</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-</td>
<td></td>
<td>-</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>- Outdoor Area Upgrade</td>
<td></td>
<td></td>
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<td></td>
<td>-</td>
<td></td>
<td>-</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>- Prayer/ Quiet Room/Mother’s Room provision</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-</td>
<td></td>
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<td>-</td>
</tr>
<tr>
<td>- Kitchenette</td>
<td></td>
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<td></td>
<td>-</td>
<td></td>
<td>-</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>- Toilets Refurbishment to comply with DDA requirement</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-</td>
<td></td>
<td>-</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Capital Works Area</td>
<td>Description</td>
<td>Project Cost ($'000)</td>
<td>Asset expenditure types</td>
<td>Summary of Funding Sources</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td>New ($'000)</td>
<td>Renewal ($'000)</td>
<td>Upgrade ($'000)</td>
<td>Expansion ($'000)</td>
<td>Grants ($'000)</td>
<td>Contributions ($'000)</td>
<td>Council cash ($'000)</td>
<td>Borrowings ($'000)</td>
<td>Source</td>
<td></td>
</tr>
<tr>
<td>Clocktower Centre</td>
<td>Annual renewals to maintain the facility at an appropriate standard.</td>
<td>120</td>
<td>120</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td></td>
</tr>
<tr>
<td>Renewal &amp;</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improvements</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<td></td>
<td></td>
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<td></td>
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<tr>
<td>(Mount Alexander</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Road)</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilities Related</td>
<td>Replacement of plant and units, which are at the end of their useful life</td>
<td>51</td>
<td>-</td>
<td>51</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>51</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Air-conditioning</td>
<td>and efficiency.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and Heating Unit</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Replacements</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilities Related</td>
<td>• Greenhouse reduction works in accordance with the Greenhouse</td>
<td>405</td>
<td>-</td>
<td>81</td>
<td>324</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>405</td>
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<tr>
<td>Renewable Energy</td>
<td>Implementation Plan</td>
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<tr>
<td>and Efficiencies</td>
<td>• Energy monitoring Systems</td>
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<td></td>
<td>• Retro-fit double glazing</td>
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<td></td>
<td>• Carbon offsets for all Council</td>
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<td>operational emissions</td>
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<td></td>
<td>• Retro-fit solar reflective roof coatings</td>
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<tr>
<td>Facilities Related</td>
<td>Works to retrofit council buildings to improve water efficiency, including</td>
<td>70</td>
<td>-</td>
<td>14</td>
<td>56</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>70</td>
<td>-</td>
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<tr>
<td>Water Efficiency</td>
<td>tank installations, pumps and connections.</td>
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<tr>
<td>Incinerator Gallery-</td>
<td>Annual renewal program</td>
<td>85</td>
<td>-</td>
<td>85</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>85</td>
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<tr>
<td>Annual Renovations/Upgrades</td>
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<tr>
<td>Neil Heirze Pavilion-</td>
<td>Floor is too thin and continually cracks</td>
<td>40</td>
<td>-</td>
<td>40</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>40</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Floor renewal</td>
<td>and requires excessive maintenance-</td>
<td></td>
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<td></td>
<td>floor will be renewed new timber floor, sealed and polished for longevity.</td>
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<tr>
<td>Capital Works Area</td>
<td>Description</td>
<td>Project Cost</td>
<td>Asset expenditure types</td>
<td>Summary of Funding Sources</td>
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<td></td>
<td></td>
<td>$'000</td>
<td>New</td>
<td>Renewal</td>
<td>Upgrade</td>
<td>Expansion</td>
<td>Grants</td>
<td>Contributions</td>
<td>Council</td>
<td>Borrowings</td>
<td>Source</td>
</tr>
<tr>
<td>Riverside Golf and</td>
<td>Annual Renewal Program- Improvement works at Riverside Golf, Netball and Tennis Centre; including:</td>
<td>60</td>
<td>-</td>
<td>60</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>60</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Tennis Centre</td>
<td>Tennis Centre including:</td>
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<td></td>
<td></td>
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<tr>
<td>Renewal Works</td>
<td>• Upgrade of driving range to mitigate OH&amp;S risks and to ensure compliance with the OH&amp;S Act.</td>
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<tr>
<td>(Newson Street)</td>
<td>• Scheduled maintenance</td>
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<td></td>
<td></td>
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<tr>
<td></td>
<td>Works to stout the garage (including power supply), installation of DDA compliant toilets and landscaping.</td>
<td>122</td>
<td>-</td>
<td>24</td>
<td>98</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>122</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL PROPERTY</td>
<td>39,538</td>
<td>6,820</td>
<td>7,988</td>
<td>24,729</td>
<td>-</td>
<td>450</td>
<td>-</td>
<td>30,088</td>
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**PLANT AND EQUIPMENT**

<table>
<thead>
<tr>
<th>Plant, Machinery and Equipment</th>
<th>Description</th>
<th>Project Cost</th>
<th>Asset expenditure types</th>
<th>Summary of Funding Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mobile Bin Renewals</td>
<td>Annual program for replacement and new bins for household waste collection.</td>
<td>253</td>
<td>-</td>
<td>253</td>
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<tr>
<td>Plant and Equipment</td>
<td>Annual program for replacement of plant and fleet of Council operations.</td>
<td>1,470</td>
<td>-</td>
<td>1,470</td>
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<tr>
<td>Fixtures, Fittings and Furniture</td>
<td>Annual program for purchase of furniture and fittings for facilities</td>
<td>51</td>
<td>-</td>
<td>51</td>
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</table>
### Capital Works Area

<table>
<thead>
<tr>
<th>Description</th>
<th>Project Cost</th>
<th>Asset expenditure types</th>
<th>Summary of Funding Sources</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$000</td>
<td>New</td>
<td>Renewal</td>
</tr>
<tr>
<td>Library Furniture and Shelving Renewal</td>
<td>540</td>
<td>540</td>
<td>-</td>
</tr>
<tr>
<td>Whitegoods, Furniture, Small Plant Replacements</td>
<td>90</td>
<td>90</td>
<td>-</td>
</tr>
<tr>
<td>Computers and Telecommunications</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Communications Platform- Replacements</td>
<td>110</td>
<td>110</td>
<td>-</td>
</tr>
<tr>
<td>End user and mobility device replacement</td>
<td>160</td>
<td>160</td>
<td>-</td>
</tr>
<tr>
<td>IT Infrastructure Replacement</td>
<td>220</td>
<td>220</td>
<td>-</td>
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Moonee Valley City Council Annual Budget – 2019/20
<table>
<thead>
<tr>
<th>Capital Works Area</th>
<th>Description</th>
<th>Project Cost $'000</th>
<th>Asset expenditure types $'000</th>
<th>Summary of Funding Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Renewal</td>
<td>Upgrade</td>
<td>Expansion</td>
</tr>
<tr>
<td>Library Management System Upgrade</td>
<td>Contract for supply of library management system including implementation, project management, data migration, training and software licensing. New system will provide upgraded functionality including mobile applications.</td>
<td>150</td>
<td>30</td>
<td>120</td>
</tr>
<tr>
<td>Moonee Ponds Courthouse Activation Project</td>
<td>Works will include introduction of technology to the Courthouse. Intended to broaden the scope of services that the Courthouse will offer the general community. Technology to be delivered through these works includes an interactive digital table, podcast equipment, computers and a projector.</td>
<td>56</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Reciprocal memberships for Council-owned leisure facilities</td>
<td>Point of Sale and data collection systems to assist with reciprocal membership rights between leisure facilities initiatives.</td>
<td>300</td>
<td>300</td>
<td>-</td>
</tr>
<tr>
<td>Client Management System</td>
<td>Replacement of Community Strengthening's Client Management System</td>
<td>293</td>
<td>-</td>
<td>59</td>
</tr>
<tr>
<td>Library books Library Audio Visual Resources</td>
<td>Annual works to offer an appropriate, updated and relevant collection of audio-visual material, including DVDs, Audio/talking books and language kits to the diverse community of library members. In line with the Library and Learning Strategy.</td>
<td>140</td>
<td>-</td>
<td>140</td>
</tr>
</tbody>
</table>

Moonee Valley City Council Annual Budget – 2019/20
### ATTACHMENT A

#### TUESDAY, 11 JUNE 2019

**ATTACHMENTS – ORDINARY COUNCIL MEETING**

**ITEM 10.1 - ATTACHMENT A**

<table>
<thead>
<tr>
<th>Capital Works Area</th>
<th>Description</th>
<th>Project Cost</th>
<th>Asset expenditure types</th>
<th>Summary of Funding Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$’000</td>
<td>New        $’000</td>
<td>Renewal $’000</td>
</tr>
<tr>
<td>Library Books and Other Resources</td>
<td>Annual program to continue to offer an appropriate, updated and relevant collection of library and reference books to the diverse community of library members, in line with the Library and Learning Strategy.</td>
<td>450</td>
<td>-</td>
<td>450</td>
</tr>
<tr>
<td><strong>TOTAL PLANT AND EQUIPMENT</strong></td>
<td></td>
<td><strong>4,283</strong></td>
<td><strong>300</strong></td>
<td><strong>3,573</strong></td>
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</table>

**INFRASTRUCTURE**

<table>
<thead>
<tr>
<th>Roads</th>
<th></th>
<th>Project Cost</th>
<th>Asset expenditure types</th>
<th>Summary of Funding Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Esendon Traffic School Renewal</td>
<td>• Renewal of perimeter safety fencing, existing fencing as at end of usable life, • Installation of split system A/C in tram, and reconfigure seats and floor renewal to allow the tram to become a multi purpose learning space and reduce the need to cancel sessions in the case of inclement weather, • Renewal of drinking fountain.</td>
<td>32</td>
<td>-</td>
<td>32</td>
</tr>
<tr>
<td>Kellar Rd &amp; Hoffmans Road, Niddrie</td>
<td>Reconstruction of existing concrete right of way and upgrading the existing underground stormwater drainage.</td>
<td>389</td>
<td>-</td>
<td>78</td>
</tr>
<tr>
<td>Local Area Traffic Management (&quot;LATM&quot;) Studies Implementation</td>
<td>Holmes Local Area Traffic Management Study • Park Street - Two (2) x Pedestrian Refuges at Clarinda Road (Design) • Sussex Street - Raised Threshold Treatment at Holmes Road (Construct)</td>
<td>15</td>
<td>-</td>
<td>3</td>
</tr>
<tr>
<td>Capital Works Area</td>
<td>Description</td>
<td>Project Cost</td>
<td>Asset expenditure types</td>
<td>Summary of Funding Sources</td>
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<td></td>
<td></td>
<td>$'000</td>
<td>New $'000</td>
<td>Renewal $'000</td>
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</tbody>
</table>
| Local Area Traffic Management ("LATM") Studies Implementation | Fletcher Local Area Traffic Management Study  
- Fletcher Street Essendon (Stage 2) - Installation of new pedestrian crossing and improvements to public transport and road safety and installation of 40km/h speed zone electronic signs (Construct)  
- Napier Crescent, Essendon - Relocation of Zebra Crossing and Upgrade to Flashing Lights (Construct)  
- Woodland Street, Strathmore (Stage 2 of works between Alfred Road to Napier Street) - Central Medians, kerb outstands, road safety, pedestrian, cyclist improvements and installation of electronic speed zone signage (Construct) | 1,193         | -         | 239         | 954         | -               | -                        | 1,193         | -                     | -                 | -               |
| Local Area Traffic Management ("LATM") Studies Implementation | North Essendon Local Area Traffic Management Study  
- Gillies Street - Removal of existing road hump and installation of raised school crossing, and extend the existing drop-off and pick-up zone (Construct)  
- Cowper Street / Duffy Street / Kerferd Street - Realignment of tram ramps on all approaches (Construct)  
- Kerferd Street / McCulloch Street - Realignment of tram ramps and provide zebra crossings on all sides of the intersection (Construct) | 419          | -         | 84          | 335          | -               | -                        | 419           | -                     | -                 | -               |
<table>
<thead>
<tr>
<th>Capital Works Area</th>
<th>Description</th>
<th>Project Cost</th>
<th>Asset expenditure types</th>
<th>Summary of Funding Sources</th>
<th>Source</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>$000</td>
<td>New</td>
<td>Renewal</td>
<td>Upgrade</td>
</tr>
<tr>
<td>Local Area Traffic Management Study</td>
<td>Valley Lake 2A Local Area Traffic Management Study</td>
<td>210</td>
<td>-</td>
<td>42</td>
<td>168</td>
</tr>
<tr>
<td></td>
<td>- Rachelle Road – Install Raised Pedestrian Crossing (Design)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>- Rachelle Road – Install two lane slow point (Design)</td>
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<tr>
<td></td>
<td>- Dinah Parade / McFarlane Street – Install raised pedestrian crossing with flashing lights (Design)</td>
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<td></td>
<td>- Centreway shops – Install four at grade pedestrian crossing - Lighting Assessment</td>
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<td></td>
<td>- Centreway / Nyah Street – Install raised pedestrian crossing (Design)</td>
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<td></td>
<td>- Nyah Street and Woortie Place Threshold Treatment (Construct)</td>
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<tr>
<td></td>
<td>- Rachelle Road – Upgrade 4 existing humps with 'flat-top' road humps, install new flat-top at No.136, install speed cushions at No.86 (Construct)</td>
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<td></td>
<td>- Shelley Street – Install Watts profile Road Hump (Construct)</td>
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<tr>
<td></td>
<td>- Haney Street – Install Watts profile Road Hump (Construct)</td>
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<tr>
<td>Local Area Traffic Management Study</td>
<td>Airport West Local Area Traffic Management Study</td>
<td>100</td>
<td>-</td>
<td>20</td>
<td>50</td>
</tr>
<tr>
<td></td>
<td>- Progress designs and works within adopted Airport West Traffic Management Plan</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Local Road Network Renewal Program</td>
<td>Annual program for rehabilitation, resurfacing and reconstruction works.</td>
<td>2,399</td>
<td>-</td>
<td>2,399</td>
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</table>

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<tr>
<td></td>
<td></td>
<td>$'000</td>
<td>New</td>
<td>Renewal</td>
</tr>
<tr>
<td>Reactive Traffic Management Works</td>
<td>Annual Works Program- Urgent safety works in response to community identified issues.</td>
<td>343</td>
<td>-</td>
<td>69</td>
</tr>
<tr>
<td></td>
<td>• Willowtree Crescent / Coghlan Street</td>
<td></td>
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<td></td>
<td>• Splitter Island, Niddrie (Design)</td>
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<td></td>
<td>• Loeman Street, Strathmore- Traffic Treatments (Design)</td>
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<td></td>
<td>• The Boulevard, between Alton Street</td>
<td></td>
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<td></td>
<td>• Vidas Street, Indented Parking, Aberfeldie (Design)</td>
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<tr>
<td></td>
<td>• Muriel Street Two Watts Road Humps and Lighting Upgrade, Niddrie</td>
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<td></td>
<td>• Teague Street One Watts Road Hump and Lighting Upgrade, Niddrie</td>
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<tr>
<td></td>
<td>• Vida Street, Aberfeldie (in front of Poyntons Nursery), Pedestrian Crossing</td>
<td></td>
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<tr>
<td></td>
<td>• Aberdeen Street, Aberfeldie R.O.W adjacent No. 1 &amp; Rear of Buckley Street</td>
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<td></td>
<td>• Shops, Road Hump (Construct)</td>
<td></td>
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<td></td>
<td>• Moore Road Flat Top Hump and Upgrade Lighting, Airport West (Construct)</td>
<td></td>
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<td></td>
<td>• Brees Road, Kellor East between Rachelle Road &amp; Rosehill Road – 6 Watts Profile Road Humps and</td>
<td></td>
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<tr>
<td></td>
<td>• Watts Profile Road Humps and associated Lighting Upgrades (Construct)</td>
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<tr>
<td></td>
<td>• Quinn Grove Two Watts Road Humps with Lighting Upgrade, Kellor East</td>
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<tr>
<td></td>
<td>(Construct)</td>
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<td></td>
<td></td>
<td></td>
<td>New $'000</td>
<td>Renewal $'000</td>
</tr>
<tr>
<td>Nimmo Street, Essendon between Spencer Street &amp; Mary Street adjacent to Buckley Park College – Wheel Stops within 90Degree Parking</td>
<td>25</td>
<td>-</td>
<td>5</td>
<td>20</td>
</tr>
<tr>
<td>Leslie Road School Crossing Upgrade Pram Ramps and Drainage Trench, Essendon (Construct)</td>
<td></td>
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<tr>
<td>Richardson Street, Essendon - Road Hump (Construct)</td>
<td></td>
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<tr>
<td>New School Crossing (Designs Only)</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Bank Street, Moonee Ponds</td>
<td></td>
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<tr>
<td>Moonee Street, Moonee Ponds</td>
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<tr>
<td>Roseberry Street, Ascut Vale</td>
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<tr>
<td>St Leonards Road, Ascut Vale</td>
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<tr>
<td>Bellarine Avenue, Kellar East</td>
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<tr>
<td>Annual program to undertake:</td>
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<tr>
<td>Asphalt resurfacing and repairs</td>
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<tr>
<td>Crack sealing</td>
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<tr>
<td>Kerb and channel works</td>
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<tr>
<td>Signage</td>
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<tr>
<td>Traffic management service</td>
<td></td>
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<td>Line marking to locations identified through implementation of Road Management Plan and Road Asset Management Plan.</td>
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<tr>
<td>Capital Works Area</td>
<td>Description</td>
<td>Project Cost</td>
<td>New</td>
<td>Renewal</td>
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<tr>
<td>Traffic Management Asset Renewal Works</td>
<td>Annual Renewal Program for replacement of brick road humps throughout the municipality.</td>
<td>70</td>
<td>-</td>
<td>70</td>
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<tr>
<td></td>
<td>• Holstam Road, Niddrie (In Front of Nos. 1, 22, 35, and 136)</td>
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<tr>
<td></td>
<td>• Glenridge Street, Avondale Heights (In Front of Nos 9 and 32)</td>
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<td></td>
<td>• McKenna Street, Avondale Heights (In Front of No.19)</td>
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<tr>
<td>Transport Safety Strategy Implementation</td>
<td>Annual program to implement actions from the Strategy</td>
<td>155</td>
<td>-</td>
<td>31</td>
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<tr>
<td></td>
<td>• Implement identified 40km/h speed zone areas, including Ascot Vale and Moonee Ponds Activity Centre</td>
<td></td>
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<tr>
<td></td>
<td>• Newmarket Way lighting improvements (Construct)</td>
<td></td>
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<tr>
<td></td>
<td>• Pedestrian crossing facilities in Kelway Avenue, opposite Queens Park (Design)</td>
<td></td>
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<tr>
<td></td>
<td>• McPherson Street and Bent Street Roundabout Pedestrian Crossings on all 4 Legs (Design)</td>
<td></td>
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<tr>
<td></td>
<td>• McPherson Street and Wilson Street Pedestrian Crossings on all 4 Legs (Design)</td>
<td></td>
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<tr>
<td></td>
<td>• Rachelle Road and Rosehill Road Roundabout Upgrades (Construct)</td>
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<td></td>
<td>• Track and Trail Reactive Road Safety Improvements</td>
<td></td>
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<td></td>
<td>• Stop, Look, Listen think signage maintenance</td>
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<table>
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<th>Project Cost</th>
<th>New $'000</th>
<th>Renewal $'000</th>
<th>Upgrade $'000</th>
<th>Expansion $'000</th>
<th>Grants $'000</th>
<th>Contributions $'000</th>
<th>Council $'000</th>
<th>Borrowings $'000</th>
<th>Source</th>
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<tbody>
<tr>
<td>Bridges</td>
<td></td>
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<tr>
<td>Alton Street Footbridge- Rehabilitation</td>
<td>Upgrade Alton Street footbridge over the Maribyrnong River in collaboration with Maribyrnong City Council</td>
<td>600</td>
<td>-</td>
<td>600</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Footbridge- Rehabilitation</td>
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<tr>
<td>Bridge Remedial/Renewal Works</td>
<td>Annual program for works identified through bridge inspections.</td>
<td>80</td>
<td>-</td>
<td>60</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>60</td>
</tr>
<tr>
<td>Footpaths and Cycleways</td>
<td></td>
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<tr>
<td>Better Moves Around Schools</td>
<td>Annual program to implement program at schools across the municipality- • Flemington Primary School - Road Safety and Parking Plan (Design) • Niddrie Primary School, Niddrie (Construct) • St John Bosco Primary School, Niddrie (Construct) • Mt Alexander College, Flemington (Construct) • St Martins De Porres Primary School, Avondale Heights (Construct) • Bent Street and Fanny Street Roundabout Upgrades, Moonee Ponds (Construct) • Evatt Street Pram Crossings and Refuges, Moonee Ponds (Construct) • Melissa Street and Lebanon Street Intersection Upgrades, Strathmore (Construct)</td>
<td>335</td>
<td>-</td>
<td>67</td>
<td>268</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>335</td>
</tr>
<tr>
<td>Cross Keys- New shared pathways</td>
<td>Provision of new pathways in line with the master plan</td>
<td>572</td>
<td>572</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>OSR</td>
</tr>
<tr>
<td>Footpath Replacement and Renewal Works</td>
<td>Annual renewal works based on condition audits. Works required to implement Road Management Plan.</td>
<td>690</td>
<td>-</td>
<td>600</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>600</td>
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<tr>
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<td>Summary of Funding Sources</td>
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<td></td>
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<td>$'000</td>
<td>New $'000</td>
<td>Renew $'000</td>
<td>Upgrade $'000</td>
<td>Expansion $'000</td>
<td>Grants $'000</td>
<td>Contributions $'000</td>
<td>Council Cash $'000</td>
<td>Borrowings $'000</td>
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<tr>
<td>Maribyrnong River Valley Shared Path</td>
<td>Works to renew/upgrade the network to ensure safe condition for users -</td>
<td>150</td>
<td>-</td>
<td>150</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Works</td>
<td>Charles Street pum ramp and sharp bend realignment (Construct)</td>
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<tr>
<td>Moonee Ponds Creek Shared Path Works</td>
<td>Works to renew/upgrade the network to ensure safe condition for users -</td>
<td>450</td>
<td>-</td>
<td>450</td>
<td>-</td>
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<tr>
<td></td>
<td>Gordon Street entrance renewal ($180,000)</td>
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<tr>
<td></td>
<td>Section between Cochrane Court and Moreland Road - Renew path from asphalt to concrete ($270,000)</td>
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<tr>
<td>Pedestrian Paths</td>
<td>Annual program for replacement of pram crossings, ramps and disability</td>
<td>250</td>
<td>-</td>
<td>250</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Accessibility and Mobility</td>
<td>accesses where footpaths intersect with roads (for works over 50 square metres). Required to implement Road Management Plan.</td>
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<tr>
<td>Improvements</td>
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<tr>
<td>Walking and Cycling Strategy</td>
<td>Annual program to implement the recommendations identified in the Strategy.</td>
<td>100</td>
<td>-</td>
<td>20</td>
<td>80</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Implementation</td>
<td>• Bicycle Parking Works</td>
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<tr>
<td></td>
<td>• On-Road Bicycle Lane and Shared Path Linemarking Renewal Works</td>
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<tr>
<td></td>
<td>• MY2040 Connected Action Plan - Neighbourhood Projects - Design</td>
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<tr>
<td>Drainage</td>
<td>1. Flood Mitigation Upgrades</td>
<td>1,110</td>
<td>-</td>
<td>222</td>
<td>888</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Improvement Projects</td>
<td>• El Reno Crescent, Airport West (Construct)</td>
<td></td>
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<td></td>
<td>• Warrick Ct/Riviera Rd, Avondale Heights (Construct)</td>
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<td></td>
<td>• Laluma Street, Essendon (Construct)</td>
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<td></td>
<td>• Other Misc. High Priority works, Municipal (Construct)</td>
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<td>2. Drainage Designs, Municipal</td>
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<tr>
<td></td>
<td></td>
<td>$’000</td>
<td>New</td>
<td>Renewal</td>
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<tr>
<td>Drains, Pits, Pipelines,</td>
<td>Annual renewal program to-</td>
<td>600</td>
<td>-</td>
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<tr>
<td>Repair works</td>
<td>1. Replace damaged pit covers</td>
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<tr>
<td></td>
<td>2. Pipe Repairs</td>
<td></td>
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<td>Passive Irrigation for</td>
<td>Install more passive irrigation</td>
<td>40</td>
<td>-</td>
<td>8</td>
</tr>
<tr>
<td>Street Trees - Stage 2</td>
<td>Infrastructure in areas with poor canopy cover. Passive irrigation will also</td>
<td></td>
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<tr>
<td></td>
<td>be considered for established trees that aren't receiving sufficient water</td>
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<tr>
<td></td>
<td>and are in poor health.</td>
<td></td>
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<tr>
<td>Reactive Drainage</td>
<td>Annual works program to address</td>
<td>300</td>
<td>-</td>
<td>60</td>
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<tr>
<td>Upgrades</td>
<td>reactive drainage problems- Construction of additional drainage pits</td>
<td></td>
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<tr>
<td></td>
<td>and upgrades to defective drainage assets based on routine inspections.</td>
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<td></td>
<td>• 77 Haldane Rd Niddrie</td>
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<tr>
<td></td>
<td>• 79 Bowen St, Moonee Ponds</td>
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<td></td>
<td>• 77 Scott St, Moonee Ponds</td>
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<td></td>
<td>• 4A Stuart St, Moonee Ponds</td>
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<tr>
<td></td>
<td>• Other works (TBD)</td>
<td></td>
<td></td>
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<tr>
<td>Rosehill Park - Wetland</td>
<td>Implementation of wetland stormwater harvesting and re-use and irrigation</td>
<td>2,040</td>
<td>-</td>
<td>408</td>
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<tr>
<td>Stormwater harvesting/re-use</td>
<td>system.</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>and irrigation system</td>
<td></td>
<td></td>
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<tr>
<td>Recreational, Leisure &amp;</td>
<td>Aberfeldie Park JA</td>
<td>400</td>
<td>-</td>
<td>80</td>
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<tr>
<td>Community Facilities</td>
<td>Temporary facilities to provide appropriate facilities for the short term.</td>
<td></td>
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<tr>
<td></td>
<td>Current change room and toilet facilities are not female friendly, not</td>
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<tr>
<td></td>
<td>meeting the demands of the growing clubs. (Relocatable)</td>
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<tr>
<td></td>
<td></td>
<td>$'000</td>
<td>New $'000</td>
<td>Renewal $'000</td>
<td>Upgrade $'000</td>
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<tr>
<td>Chris Lane Memorial Junior Baseball Field</td>
<td>The project will be delivered in two stages with stage 1 of the Chris Lane Memorial Junior Field Project including: • Replace current surface on Oval 4 with a quality natural playing surface and install drainage and irrigation. • Erect part perimeter fencing (no home run fence) and seating on oval 4. • Install and connect the donated sports field Musco lighting to oval 4.</td>
<td>243</td>
<td>243</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Creating welcoming environments for Aboriginal and Torres Strait Islander people within Council owned leisure facilities</td>
<td>Works include creation of public and community art, and landscaping. The project will be a tri-partnership with artists and landscapers from the Wurundjeri Tribe, Council staff and local community to design, produce and promote the indigenous culture that celebrates connection to country.</td>
<td>135</td>
<td>135</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Elzol Street Ball Protection Fence</td>
<td>Installation of a ‘black mesh ball protection fence’ at the Elzol Street end to prevent balls from going onto Elzol Street.</td>
<td>80</td>
<td>80</td>
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<tr>
<td>Family and Children’s Services Facilities- Outdoor Improvements</td>
<td>Annual outdoor improvement works</td>
<td>102</td>
<td>-</td>
<td>102</td>
<td>-</td>
</tr>
<tr>
<td>Leisure Facilities - style guide implementation</td>
<td>Implementation of the guide to include Ascot Vale Leisure Centre, Queens Park Swimming Pool and Riverside Golf and Tennis Centre. Works will include the development and implementation of collateral elements such as signage, identifiers, painting of facilities, and digital and social media banners and imagery.</td>
<td>200</td>
<td>200</td>
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<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
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<tr>
<td>Maribyrnong Park</td>
<td>Sports field Upgrade implementation</td>
<td>1,200</td>
<td>-</td>
<td>240</td>
</tr>
<tr>
<td>(Monk Oval)- Sports field Upgrade</td>
<td></td>
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<tr>
<td>Neils Renewal</td>
<td>Annual Program-</td>
<td>70</td>
<td>-</td>
<td>70</td>
</tr>
<tr>
<td>Program</td>
<td>• AJ Davis Reserve Practice Cricket Net Removal and Installation</td>
<td></td>
<td></td>
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<tr>
<td>Queens Park Pool</td>
<td>Annual program for renewal and improvement works as required under Contract Obligations.</td>
<td>65</td>
<td>-</td>
<td>65</td>
</tr>
<tr>
<td>Renewal and</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Improvements</td>
<td></td>
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<tr>
<td>(Pescoe Vale Road)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Queens Park</td>
<td>Works to ensure the quality and maintenance of the Queens Park Swimming Pool including:</td>
<td>140</td>
<td>-</td>
<td>140</td>
</tr>
<tr>
<td>Swimming Pool</td>
<td>• Scheduled servicing of plant equipment,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Renewal</td>
<td>• Upgrade of lane ropes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Painting (or relining) the toddlers and 50m pool shells</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Installation of decorative lighting</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parks, Open Space and Streetscapes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>605-625 Mt</td>
<td>Remediation of the site and return to grassed public open space.</td>
<td>745</td>
<td>745</td>
<td>-</td>
</tr>
<tr>
<td>Alexander Road-</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activation Works</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AJ Davis Reserve-</td>
<td>Provision of new playground</td>
<td>45</td>
<td>45</td>
<td>-</td>
</tr>
<tr>
<td>Near Playground-</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Design</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boeing Reserve</td>
<td>Works to restore biodiversity values and urban ecology benefits- include integrated weed management prior to reinstatement of mid-storey and groundcover native vegetation within the section of reserve bordering Lockhead Street.</td>
<td>139</td>
<td>139</td>
<td>-</td>
</tr>
<tr>
<td>Masterplan -</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Implementation -</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Biodiversity</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Restoration/Revega-</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>tion</td>
<td></td>
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Moonee Valley City Council Annual Budget – 2019/20
<table>
<thead>
<tr>
<th>Capital Works Area</th>
<th>Description</th>
<th>Project Cost</th>
<th>Asset expenditure types</th>
<th>Summary of Funding Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Safety Initiatives (including lighting)</td>
<td>Annual program of works including installation of lighting at small reserves.</td>
<td>100</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Cross Keys Playgrounds</td>
<td>Structural engineering and playground audit works</td>
<td>30</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Establish City Gateways- Designs</td>
<td>Development of landscape designs for gateway treatments at key locations throughout the municipality.</td>
<td>75</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Ezel Reserve Lighting Project</td>
<td>Installation of 100 lux lighting on Ezel Street Oval to reduce pressure on Hansen Oval during the winter training sessions, and allowing the current tenants to expand to accommodate women’s and girl teams.</td>
<td>325</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Facilities, Open Space and Road Reserve Signage</td>
<td>Signage in line with signage guidelines and priorities (Design and Install)</td>
<td>100</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Fence Renewal Program</td>
<td>Annual program for replacement and renewal of fencing at: ◦Ascot Vale Truganina Club (Construct) ◦Queens Park Bowling Club (Construct) ◦Other Reserves based on condition and site audits (Construct)</td>
<td>90</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Hoffmans Road - streetscape improvement</td>
<td>Streetscape improvement (L06) - Between Kellor Road and southern title boundary of Lot 131.</td>
<td>12</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Holtrzym Road - streetscape improvement</td>
<td>Streetscape improvement (L06) - Between the western title boundary of Lot 14 and eastern title boundary of Lot 387-393. This includes the ROWVY.</td>
<td>26</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Capital Works Area</td>
<td>Description</td>
<td>Project Cost</td>
<td>New</td>
<td>Renewal</td>
</tr>
<tr>
<td>----------------------------------------</td>
<td>------------------------------------------------------------------------------</td>
<td>--------------</td>
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<td>---------</td>
</tr>
<tr>
<td>Kellar Road - streetscape improvement</td>
<td>Streetscape improvement (L09)- Between Newman Street and Treadwell Road.</td>
<td>159</td>
<td>-</td>
<td>32</td>
</tr>
<tr>
<td>Lebanon Reserve</td>
<td>Upgrade current lighting at Lebanon Reserve to 100 lux LED to increase</td>
<td>150</td>
<td>-</td>
<td>30</td>
</tr>
<tr>
<td>Lighting Project</td>
<td>safety and meet Australian standards for sports field lighting.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MPAC Laneway</td>
<td>Installation of lighting to aid the future rejuvenation of Moonee Valley's</td>
<td>40</td>
<td>40</td>
<td>-</td>
</tr>
<tr>
<td>Lighting Project-Design</td>
<td>laneways situated within the Moonee Ponds Business Precinct.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overland Reserve Master Plan-</td>
<td>Detailed design works for Civil</td>
<td>60</td>
<td>-</td>
<td>12</td>
</tr>
<tr>
<td>Detailed Design</td>
<td>components of the masterplan</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pin Oak Crescent - streetscape</td>
<td>Streetscape improvement (L23)- Between Racecourse Road and the</td>
<td>376</td>
<td>-</td>
<td>75</td>
</tr>
<tr>
<td>improvement (Stage 2 of 2)- Design &amp;</td>
<td>northern title boundary of Lot 70.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Implement</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Works Area</td>
<td>Description</td>
<td>Project Cost</td>
<td>Asset expenditure types</td>
<td>Summary of Funding Sources</td>
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<td>---------------------</td>
<td>-----------------------------------------------------------------------------</td>
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<td>---------------------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$’000</td>
<td>New $’000</td>
<td>Renewal $’000</td>
</tr>
</tbody>
</table>
| Playground Renewal Program | Annual program for replacement and renewal of playgrounds within neighbourhood, district and regional parks.  
- Fairbairn Park, Ascot Vale (South and North)  
- Progress Hillside Reserve, Hillside Parade, Strathmore  
- Steeleon Park, Steeleon Ave, Strathmore  
- Ormond Park, Patton Street, Moonee Ponds  
- HW Cousins Reserve, Charles Street Ascot Vale  
- John Coleman Park, Coleman Mews, Essendon  
- Existing Renewal Works - Minor Playground Upgrades - Municipal | 596          | -         | 596         | -           | -          | -          | -          | -          | -          | 596     |        |
<p>| Racecourse Road - Streetscape Improvement (L22) | Streetscape improvement (L22) - Between western title boundary of Lot 564 and the eastern title boundary of 392-398. | 20           | -         | 4           | 16          | -          | -          | -          | -          |            | 20      |        |
| Racecourse Road - Streetscape Improvement (L24) | Streetscape improvement (L24) - Between Princes Street and Moonee Ponds Creek. | 46           | -         | 9           | 37          | -          | -          | -          | -          |            | 46      |        |
| Racecourse Road - Streetscape Improvement (L23) | Streetscape improvement (L23) - Between the eastern title boundary of 392-398 and Princes Street. | 20           | -         | 4           | 16          | -          | -          | -          | -          |            | 20      |        |</p>
<table>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$'000</td>
<td>New $'000</td>
<td>Renewal $'000</td>
</tr>
<tr>
<td>Rosehill Park</td>
<td>Path link between Rosehill Park and Steele Creek and some planting consistent with requirements of the relevant Authority for the transmission lines.</td>
<td>30</td>
<td>30 $'000</td>
<td>- $'000</td>
</tr>
<tr>
<td>Easement Pathway</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stage 2 - CHIMP</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>only</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Seating Renewal</td>
<td>Annual program to replace and renew seating including: benches, interchange benches, picnic tables and seating.</td>
<td>100</td>
<td>- $'000</td>
<td>100 $'000</td>
</tr>
<tr>
<td>Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Shelter Renewal</td>
<td>Annual program for replacement and renewal of shelter structures including: gazebos, pergolas, scoreboard shelters, shade sails and sound shells.</td>
<td>60</td>
<td>- $'000</td>
<td>- $'000</td>
</tr>
<tr>
<td>Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Street Furniture</td>
<td>Annual program for replacement of paths, bins, seats, bicycle racks, signage and other furniture.</td>
<td>100</td>
<td>- $'000</td>
<td>100 $'000</td>
</tr>
<tr>
<td>Renewals</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Treadwell Road -</td>
<td>Streetscape improvements (L07)-between Kellor Road and southern title boundary of Lot 7.</td>
<td>16</td>
<td>- $'000</td>
<td>3 $'000</td>
</tr>
<tr>
<td>streetscape</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>improvement</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Woodlands Cottage</td>
<td>Extension of park side veranda, to allow for chairs and table for users to enjoy the park scenery and watch their children playing on the playground.</td>
<td>40</td>
<td>- $'000</td>
<td>- $'000</td>
</tr>
<tr>
<td>Veranda Extension</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Woodlands Park</td>
<td>Landscaping and upgrades to the playground, picnic facilities and all pathways</td>
<td>1,550</td>
<td>- $'000</td>
<td>310 $'000</td>
</tr>
<tr>
<td>Landscape, Open</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Space Upgrades</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Moonee Valley City Council Annual Budget – 2019/20
### ATTACHMENT A

**Capital Works Area**

<table>
<thead>
<tr>
<th>Description</th>
<th>Project Cost</th>
<th>New</th>
<th>Renewal</th>
<th>Upgrade</th>
<th>Expansion</th>
<th>Grants</th>
<th>Contributions</th>
<th>Council Cash</th>
<th>Borrowings</th>
<th>Source</th>
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</thead>
<tbody>
<tr>
<td><strong>Off Street Car Parks</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accessible Parking Spaces Program</td>
<td>40</td>
<td>-</td>
<td>8</td>
<td>32</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
</tbody>
</table>
| Annual Program to implement accessible parking improvements in accordance with Accessible parking study  
  - 2 Emerald Street, Essendon West (Design and Construct)  
  - 6 Leake Street, Essendon (Construct)  
  - Duffy Street, Essendon North (Design)  
  - 1 Marco Polo Street, Essendon (Design and Construct)  
  - 109 Maribyrnong Road, Ascot Vale (Design and Construct)  
  - 73 Park Drive, Kelorn East (Design and Construct) | | | | | | | | | | |
| **AJ Davis Reserve Carpark Expansion - Design** | 96 | - | - | - | 96 | - | - | 96 | - |
| **Clifton Park Indented Parking, Speed Hump & Shared Path** | 122 | 122 | - | - | - | - | - | 122 | - |
| Clifton Park indented parking, relocation of speed hump and shared path connection. | | | | | | | | | |
| **Other Infrastructure** | | | | | | | | | | |
| Public Art Renovations | 62 | - | 62 | - | - | - | - | 62 | - |
| Annual renewal program | | | | | | | | | |
| **TOTAL INFRASTRUCTURE** | 20,879 | 2,889 | 9,185 | 8,678 | 136 | 598 | 593 | 19,688 | - |
| **TOTAL CAPITAL WORKS** | 64,700 | 10,000 | 29,746 | 33,762 | 192 | 1,048 | 593 | 63,059 | - |

Moonee Valley City Council Annual Budget – 2019/20
### 4.5.3 Works carried forward from the 2018/19 year

<table>
<thead>
<tr>
<th>Capital Works Area</th>
<th>Description</th>
<th>Project Cost</th>
<th>Asset expenditure types</th>
<th>Summary of Funding Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>New</td>
<td>Renewal</td>
</tr>
<tr>
<td>PROPERTY</td>
<td></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td>Land</td>
<td></td>
<td></td>
<td>150</td>
<td>-</td>
</tr>
<tr>
<td>Open Space Land Acquisition</td>
<td>Annual program for Open Space Land Acquisition across municipality</td>
<td>150</td>
<td>150</td>
<td>-</td>
</tr>
<tr>
<td>Buildings</td>
<td></td>
<td></td>
<td>3,699</td>
<td>3,699</td>
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<tr>
<td>East Kellar Leisure Centre Redevelopment (EKLRC)</td>
<td>Next stage of redevelopment of the East Kellar Leisure Centre.</td>
<td>3,699</td>
<td>3,699</td>
<td>-</td>
</tr>
<tr>
<td>Essendon Rowing Club</td>
<td>Female Friendly Change Room Upgrade</td>
<td>240</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Overland Reserve Pavilion</td>
<td>Overland Reserve Multi-use Pavilion Works (ORMP)</td>
<td>3,731</td>
<td>3,731</td>
<td>-</td>
</tr>
<tr>
<td>Strathmore Children’s Centre Stage 2</td>
<td>Strathmore Heights Kindergarten-Renewal Works</td>
<td>350</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Building Improvements</td>
<td></td>
<td></td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Buckley Park Pavilion Improvement</td>
<td>Enhance the recreation facilities at Buckley Park Pavilion</td>
<td>300</td>
<td>300</td>
<td>-</td>
</tr>
<tr>
<td>Crown St Stables</td>
<td>Accessibility Improvement</td>
<td>32</td>
<td>32</td>
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Moonee Valley City Council Annual Budget – 2019/20
<table>
<thead>
<tr>
<th>Capital Works Area</th>
<th>Description</th>
<th>Project Cost $'000</th>
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<tr>
<td></td>
<td></td>
<td>$'000</td>
<td>New $'000</td>
<td>Renewal $'000</td>
</tr>
<tr>
<td>Settlers Cottage Relocation</td>
<td>Settlers Cottage Relocation to Woodlands Park</td>
<td>50</td>
<td>50</td>
<td>-</td>
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<tr>
<td><strong>TOTAL PROPERTY</strong></td>
<td></td>
<td><strong>8,552</strong></td>
<td>7,962</td>
<td>-</td>
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<tr>
<td><strong>PLANT AND EQUIPMENT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computers and Telecommunications</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ICT Plan Implementation (previously ERP)</td>
<td>The current application platform does not meet the organisational requirements. A new solution needs to be implemented enabling a contemporary mode of operation for the council</td>
<td>3,950</td>
<td>3,950</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL PLANT AND EQUIPMENT</strong></td>
<td></td>
<td><strong>3,950</strong></td>
<td>3,950</td>
<td>-</td>
</tr>
<tr>
<td><strong>INFRASTRUCTURE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roads</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Area Traffic Management (&quot;LATM&quot;) Studies Implementation</td>
<td>Holmes Local Area Traffic Management Study</td>
<td>1,557</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Military Road Traffic Signals</td>
<td>Military Road and Clarendon Street Traffic Signals</td>
<td>850</td>
<td>850</td>
<td>-</td>
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<tr>
<td>Capital Works Area</td>
<td>Description</td>
<td>Project Cost</td>
<td>Asset expenditure types</td>
<td>Summary of Funding Sources</td>
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</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>New</td>
<td>Renewal</td>
</tr>
<tr>
<td>Reactive Traffic Management Works</td>
<td>Annual Works Program- Urgent safety works in response to community identified issues.</td>
<td>188</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>• Willowtree Crescent / Coghlan Street</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Spiller Island, Niddrie (Design)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Loeman Street, Strathmore- Traffic Treatments (Design)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• The Boulevard, between Alton Street and Brunel Street Indented Parking, Aberfeldie (Design)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Murlal Street Two Walls Road Humps and Lighting Upgrade, Niddrie (Construct)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Teague Street One Walls Road Hump and Lighting Upgrade, Niddrie (Construct)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Vida Street, Aberfeldie (in front of Poyntons Nursery), Pedestrian Crossing (Construct)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Aberdeen Street, Aberfeldie R.O.W adjacent No. 1 &amp; Rear of Buckley Street Shops, Road Hump (Construct)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Moore Road Flat Top Hump and Upgrade Lighting, Airport West (Construct)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Strees Road, Kellar East between Rachelle Road &amp; Rosehill Road – 6 Watts Profile Road Humps and associated Lighting Upgrades (Construct)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Quinn Grove Two Walls Road Humps with Lighting Upgrade, Kellar East (Construct)</td>
<td></td>
<td></td>
<td></td>
</tr>
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<tr>
<td></td>
<td></td>
<td></td>
<td>New $000</td>
<td>Renewal $000</td>
</tr>
<tr>
<td>Transport Safety</td>
<td>Annual program to implement actions from the Strategy</td>
<td>10</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Strategy Implementation</td>
<td>• Implement identified 40km/h speed zone areas, including Ascot Vale and Moonee Ponds Activity Centre</td>
<td></td>
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<tr>
<td></td>
<td>• Nernmarket Way lighting improvements (Construct)</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>• Pedestrian Crossing facilities in Kellaway Avenue, opposite Queens Park (Design)</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>• McPherson Street and Bent Street Roundabout Pedestrian Crossings on all 4 Legs (Design)</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>• McPherson Street and Wilson Street Pedestrian Crossings on all 4 Legs (Design)</td>
<td></td>
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<tr>
<td></td>
<td>• Rachelle Road and Rosehill Road Roundabout Upgrades (Construct)</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>• Track and Trail Reactive Road Safety Improvements</td>
<td></td>
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<tr>
<td></td>
<td>• Step, Look, Listen think signage maintenance</td>
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<tr>
<td>Footpaths and Cycleways</td>
<td>Moonee Ponds Creek Shared Path Works</td>
<td>240</td>
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<tr>
<td></td>
<td>Works to renew/upgrade the network to ensure safe condition for users-</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>• Gordon Street entrance upgrade (Construct)</td>
<td></td>
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<tr>
<td></td>
<td>• Section between Cochrane Court and Moreland Road, Upgrade path from asphalt to concrete (Construct)</td>
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<tr>
<td></td>
<td>Walking and Cycling Strategy Implementation</td>
<td>136</td>
<td>-</td>
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<tr>
<td></td>
<td>Annual program to implement the recommendations identified in the Strategy.</td>
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<tr>
<td></td>
<td>• Bicycle Parking Works</td>
<td></td>
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<tr>
<td></td>
<td>• On-Road Bicycle Lane and Shared Path Linemarking Renewal Works</td>
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<td></td>
<td>• MV2040 Connected Action Plan - Neighbourhood Projects - Design</td>
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Moonee Valley City Council Annual Budget – 2019/20
<table>
<thead>
<tr>
<th>Capital Works Area</th>
<th>Description</th>
<th>Project Cost</th>
<th>New</th>
<th>Renewal</th>
<th>Upgrade</th>
<th>Expansion</th>
<th>Grants</th>
<th>Contributions</th>
<th>Council</th>
<th>Borrowings</th>
<th>Source</th>
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<tr>
<td>Drainage</td>
<td>1. Flood Mitigation Upgrades</td>
<td>586</td>
<td></td>
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<td>586</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>• Warrick Creek, Riviera Rd, Avondale Heights (Construct)</td>
<td></td>
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<td></td>
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<tr>
<td></td>
<td>• Laluma Street, Essendon (Construct)</td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>• Other Misc. High Priority works, Municipal (Construct)</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td></td>
<td>2. Drainage Designs, Municipal</td>
<td></td>
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<tr>
<td>Reactive Drainage</td>
<td>Annual works program to address reactive drainage problems- Construction of additional drainage pits and upgrades to defective drainage assets based on routine inspections.</td>
<td>78</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Upgrades</td>
<td>• 77 Haldane Rd, Niddrie</td>
<td></td>
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<td></td>
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<tr>
<td></td>
<td>• 78 Bowen St, Moonee Ponds</td>
<td></td>
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<td></td>
<td>• 77 Scott St, Moonee Ponds</td>
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<tr>
<td></td>
<td>• 4A Stuart St, Moonee Ponds</td>
<td></td>
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<tr>
<td></td>
<td>• Other works (TBD)</td>
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</tr>
<tr>
<td>Woodlands Park</td>
<td>Implementation of the Woodlands Park and Salmon Reserve Master Plan, including stormwater treatment, playspace and picnic upgrade</td>
<td>639</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td>-</td>
</tr>
<tr>
<td>Wetland, Landscape</td>
<td></td>
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<td></td>
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<tr>
<td>Open Space Upgrades</td>
<td></td>
<td></td>
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<td>-</td>
</tr>
<tr>
<td>Parks, Open Space</td>
<td>Streetscape Improvement (L23)- Between Racecourse Road and the northern title boundary of Lot 70.</td>
<td>180</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>and Streetscapes</td>
<td>Pin Oak Crescent - streetscape improvement (Stage 2 of 2): Design &amp; Implement</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Union Road Streetscape Improvement Stage 3 (Construct)</td>
<td>300</td>
<td></td>
<td></td>
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</tr>
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</table>

Moonee Valley City Council Annual Budget – 2019/20
<table>
<thead>
<tr>
<th>Capital Works Area</th>
<th>Description</th>
<th>Project Cost</th>
<th>Asset expenditure types</th>
<th>Summary of Funding Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$0'000</td>
<td>New $0'000</td>
<td>Renewal $0'000</td>
</tr>
<tr>
<td>Off Street Car Parks</td>
<td>Aberfeldie Carpark 1&lt;br&gt;Upgrade carpark and provide pedestrian crossing</td>
<td>133</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Aberfeldie Carpark 1&lt;br&gt;Annual Program to implement accessible parking improvements in accordance with Accessible parking study</td>
<td>74</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• 2 Emerald Street, Essendon West&lt;br&gt; (Design and Construct)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• 6 Leslie Street, Essendon (Construct)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Duffy Street, Essendon North (Design)</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>• 1 Marco Polo Street, Essendon (Design and Construct)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• 108 Meribynong Road, Ascot Vale&lt;br&gt; (Design and Construct)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• 73 Park Drive, Keilor East (Design and Construct)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL INFRASTRUCTURE</td>
<td></td>
<td>4,973</td>
<td>850</td>
<td>240</td>
</tr>
<tr>
<td>TOTAL CARRIED FORWARD CAPITAL WORKS 2018/19</td>
<td></td>
<td>17,475</td>
<td>12,762</td>
<td>240</td>
</tr>
</tbody>
</table>

Moonee Valley City Council Annual Budget – 2019/20
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.

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating position</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adjusted underlying result</td>
<td>Adjusted underlying surplus (deficit) /</td>
<td>1</td>
<td>7.3%</td>
<td>7.9%</td>
<td>7.5%</td>
<td>9.7%</td>
<td>11.5%</td>
<td>12.6%</td>
<td>+</td>
</tr>
<tr>
<td></td>
<td>Adjusted underlying revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Liquidity</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Working Capital</td>
<td>Current assets / current liabilities</td>
<td>2</td>
<td>234.9%</td>
<td>206.9%</td>
<td>107.5%</td>
<td>86.1%</td>
<td>60.3%</td>
<td>58.1%</td>
<td>-</td>
</tr>
<tr>
<td>Unrestricted cash</td>
<td>Unrestricted cash / current liabilities</td>
<td>3</td>
<td>272.3%</td>
<td>106.4%</td>
<td>37.6%</td>
<td>19.4%</td>
<td>-3.1%</td>
<td>-2.0%</td>
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</tr>
<tr>
<td><strong>Obligations</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Loans and borrowings</td>
<td>Interest bearing loans and borrowings /</td>
<td>4</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>8.1%</td>
<td>15.4%</td>
<td>21.9%</td>
<td>+</td>
</tr>
<tr>
<td></td>
<td>rate revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Loans and borrowings</td>
<td>Interest and principal repayments on</td>
<td>4</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>8.2%</td>
<td>15.9%</td>
<td>22.7%</td>
<td>+</td>
</tr>
<tr>
<td></td>
<td>rate revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Indebtedness</td>
<td>Non-current liabilities / own source revenue</td>
<td>1.1%</td>
<td>1.1%</td>
<td>1.1%</td>
<td>6.7%</td>
<td>11.8%</td>
<td>16.4%</td>
<td>+</td>
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</tr>
<tr>
<td>Asset renewal</td>
<td>Asset renewal expenses / Asset depreciation</td>
<td>5</td>
<td>51.7%</td>
<td>61.1%</td>
<td>59.7%</td>
<td>64.9%</td>
<td>64.3%</td>
<td>92.5%</td>
<td>+</td>
</tr>
<tr>
<td><strong>Stability</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rates concentration</td>
<td>Rate revenue / adjusted underlying revenue</td>
<td>6</td>
<td>77.8%</td>
<td>73.9%</td>
<td>75.1%</td>
<td>74.2%</td>
<td>74.1%</td>
<td>74.3%</td>
<td>-</td>
</tr>
<tr>
<td>Rates effort</td>
<td>Rate revenue / CIV of rateable properties in</td>
<td>0.3%</td>
<td>0.2%</td>
<td>0.2%</td>
<td>0.2%</td>
<td>0.2%</td>
<td>0.2%</td>
<td>0.2%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>the municipality</td>
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<td></td>
</tr>
<tr>
<td><strong>Efficiency</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure level</td>
<td>Total expenses / no. of property assessments</td>
<td>$2,889</td>
<td>$2,812</td>
<td>$2,822</td>
<td>$2,841</td>
<td>$2,848</td>
<td>$2,848</td>
<td>$2,862</td>
<td>+</td>
</tr>
<tr>
<td>Revenue level</td>
<td>Residential rate revenue / no. of</td>
<td>$1,562</td>
<td>$1,581</td>
<td>$1,602</td>
<td>$1,638</td>
<td>$1,675</td>
<td>$1,713</td>
<td>+</td>
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<tr>
<td></td>
<td>residential property assessments</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workforce turnover</td>
<td>No. of permanent staff terminations /</td>
<td>12.9%</td>
<td>12.4%</td>
<td>12.3%</td>
<td>12.3%</td>
<td>12.2%</td>
<td>12.2%</td>
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</tr>
<tr>
<td></td>
<td>average no. of permanent staff for the</td>
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<td></td>
<td>financial year</td>
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</tr>
</tbody>
</table>

Moonee Valley City Council Annual Budget – 2019/20
Key to Forecast Trend:
+ Forecasts improvement in Council’s financial performance/financial position indicator
- 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
   Initially declining followed by three years of improving performance is expected over the period. Continued profit means a reduced reliance on council’s cash reserves.

2. Working Capital
   The proportion of current liabilities represented by current assets. Working capital is forecast to decrease over the three-year period due to a decrease in cash reserves.

3. Unrestricted Cash
   The proportion of unrestricted cash as a percentage of current liabilities. The trend indicates that cash reserves are being used to fund the capital works program over the four-year period.

4. Debt compared to rates
   Trend indicates Council is budgeting to increase its reliance on debt against its annual rate revenue to fund the capital works program.

5. Asset renewal
   This percentage indicates the extent of Council’s renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. It is important to note that the Materials and Services operational budget includes maintenance allocations for Council assets (buildings/ roads/ drains/ footpaths etc.). These items are not capitalised and are therefore affecting this ratio.

6. Rates concentration
   Reflects extent of reliance on rate revenues to fund all of Council’s on-going services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.
Appendices

This section includes the following analysis and information

A Fees and charges schedule
Appendix A - 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 2019/20 year. It should be noted that statutory fees are correct at the time of printing, but are subject to change.
<table>
<thead>
<tr>
<th>Fees and Charges Description</th>
<th>Unit Type</th>
<th>Statutory (Y/N)</th>
<th>GST (Y/N)</th>
<th>2018/19 Rates ($)</th>
<th>2019/20 Rates ($)</th>
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<tbody>
<tr>
<td><strong>Business Improvement</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>10 x Daily Parking Permits</td>
<td>per unit</td>
<td>Non-Statutory</td>
<td>No</td>
<td>26.00</td>
<td>27.50</td>
</tr>
<tr>
<td>10 x Daily Parking Permits Pensioner concession</td>
<td>per unit</td>
<td>Non-Statutory</td>
<td>No</td>
<td>13.00</td>
<td>13.50</td>
</tr>
<tr>
<td>1st Event Parking Permit</td>
<td>per unit</td>
<td>Non-Statutory</td>
<td>No</td>
<td>77.50</td>
<td>81.50</td>
</tr>
<tr>
<td>2nd Event Parking Permit</td>
<td>per unit</td>
<td>Non-Statutory</td>
<td>No</td>
<td>77.50</td>
<td>81.50</td>
</tr>
<tr>
<td>3rd Permit - 4 star vehicle rating concession</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>56.00</td>
<td>61.00</td>
</tr>
<tr>
<td>3rd Permit - Pensioner Concession</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>58.00</td>
<td>61.00</td>
</tr>
<tr>
<td>3rd Permit - Pensioner with 4 star vehicle rating</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>29.00</td>
<td>30.50</td>
</tr>
<tr>
<td>4th Permit - 4 star vehicle rating concession</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>86.50</td>
<td>91.00</td>
</tr>
<tr>
<td>4th Permit - Pensioner Concession</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>86.50</td>
<td>91.00</td>
</tr>
<tr>
<td>4th Permit - Pensioner with 4 star vehicle rating</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>43.50</td>
<td>46.00</td>
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<td>Car Share Permit - annual maintenance</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>194.00</td>
<td>204.00</td>
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<td>Car Share Permit - signage installation</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>682.50</td>
<td>716.50</td>
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<td>Community Service Organisation Permit</td>
<td>per unit</td>
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<td>No</td>
<td>19.50</td>
<td>20.50</td>
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<td>Parking Permit - Replacement Visitor Permit</td>
<td>per unit</td>
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<td>No</td>
<td>68.00</td>
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<td>Residential Parking - 2nd Permit</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>0.00</td>
<td>60.00</td>
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<td>Residential Parking - 2nd Permit - Pensioner Concession</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>0.00</td>
<td>30.00</td>
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<td>Residential Parking - 3rd Permit</td>
<td>per year</td>
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<td>No</td>
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<td>Residential Parking - 4th Permit</td>
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<td>No</td>
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<td>Visitor Permit - 2nd Permit</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>77.50</td>
<td>81.50</td>
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<td>Visitor Permit - 2nd Permit Pensioner concession</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>39.00</td>
<td>41.00</td>
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<td>Wallis Street Car Park Permit</td>
<td>per year</td>
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<td>No</td>
<td>446.00</td>
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<td><strong>Community Infrastructure</strong></td>
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<td>Athletics Track - Association School Carnival</td>
<td>per day</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>695.00</td>
<td>715.00</td>
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<td>Athletics Track - Coaching Hire</td>
<td>per hour</td>
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<td>Yes</td>
<td>95.00</td>
<td>98.00</td>
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<td>Athletics Track - Moonee Valley School Carnival</td>
<td>per day</td>
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<td>Yes</td>
<td>457.00</td>
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<td>Athletics Track - Non Moonee Valley School Carnival</td>
<td>per day</td>
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<td>2018/19 Rates ($)</td>
<td>2019/20 Rates ($)</td>
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<td>Athletics Track - Training Session Local School</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>62.00</td>
<td>64.00</td>
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<td>Athletics Track - Training Sessions non MVCC school</td>
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<td>per hour</td>
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<td>0.00</td>
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<td>Community Groups - Casual Hirers - Large Room</td>
<td>per day</td>
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<td>Yes</td>
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<td>Community Halls - All other hirers - Casual Hirers - Large Room</td>
<td>per hour</td>
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<td>62.50</td>
<td>65.00</td>
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<td>Community Halls - All other hirers - Casual Hirers - Large Room</td>
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<td>Community Halls - All other hirers - Regular Hirers - Large Room</td>
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<td>285.00</td>
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<td>Community Halls - All other hirers - Regular Hirers - Small Room</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>30.00</td>
<td>31.20</td>
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<td>per day</td>
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<td>228.00</td>
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<td>Community Halls - Community Groups - Casual Hirers - Large Room</td>
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<td>Non-Statutory</td>
<td>Yes</td>
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<td>32.50</td>
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<td>Community Halls - Community Groups - Casual Hirers - Small Room</td>
<td>per hour</td>
<td>Non-Statutory</td>
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<td>25.00</td>
<td>26.00</td>
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<td>Community Halls - Community Groups - Casual Hirers - Small Room</td>
<td>per day</td>
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<td>130.65</td>
<td>135.90</td>
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<td>Community Halls - Community Groups - Regular Hirers - Small Room</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>13.75</td>
<td>14.30</td>
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<td>Community Halls - Community Halls - Community Groups - Regular Hirers - Large Room</td>
<td>per day</td>
<td>Non-Statutory</td>
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<td>104.50</td>
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<td>Community Halls - Subsidised User - Casual Hirer - Large Room</td>
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<td>Non-Statutory</td>
<td>Yes</td>
<td>17.20</td>
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<td>6.50</td>
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<td>Community Halls - Subsidised User - Casual Hirer - Small Room</td>
<td>per day</td>
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<td>Fees and Charges Description</td>
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<td>2018/19 Rates ($)</td>
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<td>Community Halls - Subsidised User - Regular Hrner - Large Room</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>3.45</td>
<td>3.60</td>
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<td>Community Halls - Subsidised User - Regular Hrner - Large Room</td>
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<td>26.15</td>
<td>27.20</td>
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<td>Community Halls - Subsidised User - Regular Hrner - Small Room</td>
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<td>20.90</td>
<td>21.70</td>
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<td>East Keilor Synthetic Soccer Pitch - Off Peak Local groups</td>
<td>per hour</td>
<td>Non-Statutory</td>
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<td>55.40</td>
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<td>East Keilor Synthetic Soccer Pitch - Off Peak Local groups</td>
<td>per hour</td>
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<td>69.20</td>
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<td>East Keilor Synthetic Soccer Pitch Off Peak - Non MVCC groups</td>
<td>per hour</td>
<td>Non-Statutory</td>
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<td>74.60</td>
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<tr>
<td>East Keilor Synthetic Soccer Pitch Off Peak - Non MVCC groups</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>93.10</td>
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<td>Essendon Traffic School - Education Multiple Session - NON MV Special Schools (12 or less participants)</td>
<td>each</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>74.00</td>
<td>78.00</td>
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<td>Essendon Traffic School - Education Multiple Session - MV Special Schools (12 or less participants)</td>
<td>each</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>63.00</td>
<td>66.00</td>
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<td>Essendon Traffic School - Education Session - MV Schools</td>
<td>each</td>
<td>Non-Statutory</td>
<td>Yes</td>
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<td>78.00</td>
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<td>Essendon Traffic School - Education Session - MV Schools</td>
<td>single session booking</td>
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<td>Yes</td>
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<td>Essendon Traffic School - Education Session - Non MV Schools</td>
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<td>Essendon Traffic School - Education Session - Non MV Schools</td>
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<td>Yes</td>
<td>136.00</td>
<td>142.00</td>
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<td>Essendon Traffic School - Education Single Session - MV Special Schools (12 or less participants)</td>
<td>single session booking</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>90.00</td>
<td>95.00</td>
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<td>Essendon Traffic School - Education Single Session - NON MV Special Schools (12 or less participants)</td>
<td>single session booking</td>
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<td>Yes</td>
<td>110.00</td>
<td>115.00</td>
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<td>Essendon Traffic School - Private Hire - Non MV Resident</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>285.00</td>
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<td>Essendon Traffic School - Private Hire Bookings - MV Resident</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>205.00</td>
<td>215.00</td>
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<td>Essendon Traffic School - Private Hire Bookings - MV Resident Monday - Wednesday nights</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>164.00</td>
<td>170.00</td>
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<td>Essendon Traffic School - Private Hire Bookings - Non MV Resident Monday - Wednesday nights</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>245.00</td>
<td>255.00</td>
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<td>Essendon Traffic School - Private Hire Bookings - Not for Profit</td>
<td>per session</td>
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<td>Fees and Charges Description</td>
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<tr>
<td>Essendon Traffic School - Public Weekend &amp; Holiday Sessions</td>
<td>per child</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>8.50</td>
<td>9.00</td>
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<td>Essendon Traffic School - Public Weekend &amp; Holiday Sessions - family rate</td>
<td>per child (for three or more children)</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>7.50</td>
<td>8.00</td>
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<td>Lost access card replacement</td>
<td>per card</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>23.00</td>
<td>24.00</td>
</tr>
<tr>
<td>Park Hire - Fireworks Commercial Fee half day 5pm -11pm</td>
<td>per half day</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>803.00</td>
<td>843.00</td>
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<td>Park Hire - Fireworks Commercial full day 7am-11pm</td>
<td>per full day</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>1,610.00</td>
<td>1,691.00</td>
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<td>Park Hire - Personal Training - Business Permit</td>
<td>per annum</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>70.00</td>
<td>74.00</td>
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<td>Park Hire - Personal Training - Category A - 3 or more sessions per week</td>
<td>per 6 month</td>
<td>Non-Statutory</td>
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<td>Park Hire - Personal Training - Category A - 3 or more sessions per week</td>
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<td>Park Hire - Personal Training - Category B - 2 or less sessions per week</td>
<td>per annum</td>
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<td>Park Hire - Personal Training - Crown Land License</td>
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<td>Park Hire - Personal Training - Crown Land Use Fee</td>
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<td>Pavilion cleaning fee</td>
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<td>0.00</td>
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<td>Replacement Park or Pavilion Key</td>
<td>per unit</td>
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<td>58.00</td>
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<td>per unit</td>
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<td>24.00</td>
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<td>RGTC - Riverside Netball &amp; Tennis Centre Court Hire Off Peak</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>23.00</td>
<td>31.50</td>
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<td>RGTC - Riverside Netball &amp; Tennis Centre Court Hire Peak</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>33.00</td>
<td>40.00</td>
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<td>Sports Ground - Association Finals or Tournaments (after second Sunday in march as per seasonal allocation dates)</td>
<td>per match</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>14.00</td>
<td>15.00</td>
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<td>Sports Ground - Full Day Casual Hire</td>
<td>per day</td>
<td>Non-Statutory</td>
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<td>76.00</td>
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<td>Sports Ground - Half Day Casual Hire</td>
<td>per half day</td>
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<td>Yes</td>
<td>39.00</td>
<td>41.00</td>
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<tr>
<td>Summer grade 1 sports field - junior team</td>
<td>per team</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>170.00</td>
<td>179.00</td>
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<tr>
<td>Summer grade 1 sports field - senior team</td>
<td>per team</td>
<td>Non-Statutory</td>
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<tr>
<td>Summer grade 2 sports field - junior team</td>
<td>per team</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>137.00</td>
<td>144.00</td>
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<tr>
<td>Summer grade 2 sports field - senior team</td>
<td>per team</td>
<td>Non-Statutory</td>
<td>Yes</td>
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<td>287.00</td>
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<tr>
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<td>per team</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>103.00</td>
<td>108.00</td>
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<td>per team</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>205.00</td>
<td>215.00</td>
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<td>per team</td>
<td>Non-Statutory</td>
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<td>68.00</td>
<td>71.00</td>
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<td>per team</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>137.00</td>
<td>144.00</td>
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<td>Winter grade 1 sports field - junior team</td>
<td>per team</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>170.00</td>
<td>179.00</td>
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<td>Winter grade 1 sports field - senior team</td>
<td>per team</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>343.00</td>
<td>360.00</td>
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<td>Winter grade 2 sports field - junior team</td>
<td>per team</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>137.00</td>
<td>144.00</td>
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<tr>
<td>Winter grade 2 sports field - senior team</td>
<td>per team</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>273.00</td>
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<td><strong>Community Planning</strong></td>
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<td>BACC - B Minor Music - Casual</td>
<td>per session</td>
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<td>Yes</td>
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<td>BACC - Gentler Yoga - Casual</td>
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<td>per term</td>
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<td>Fees and Charges Description</td>
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<td>GST (Y/N)</td>
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<td>BACC - Strength Training - full (2 classes)</td>
<td>per term</td>
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<td>BACC - Yoga - Casual</td>
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<td>BACC - Yoga - Full</td>
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<td>DriveLink lessons</td>
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<td>Flemington Programs and Events</td>
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**Community Strengthening**

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<tr>
<th></th>
<th>Unit Type</th>
<th>Statutory (Y/N)</th>
<th>GST (Y/N)</th>
<th>2018/19 Rates ($)</th>
<th>2019/20 Rates ($)</th>
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<td>Aged Care Eligible High (Couple)</td>
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<td>Aged Care Eligible Low (Couple)</td>
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<td>Fees and Charges Description</td>
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<td>GST (Y/N)</td>
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<td>Aged Care Pension (Couple)</td>
<td>per hour</td>
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<td>Bus Hire - Without Driver - Community Groups</td>
<td>per four hours</td>
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<td>56.00</td>
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<td>Bus Hire - Without Driver - Community Groups</td>
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<td>106.00</td>
<td>112.00</td>
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<td>Bus Hire - Without Driver - Community Groups (beyond 12:00am)</td>
<td>per 24 hours</td>
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<td>Carers Thank You Event</td>
<td>per person</td>
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<td>Caring for Carers - Non-resident</td>
<td>per session</td>
<td>Non-Statutory</td>
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<td>Caring for Carers - resident</td>
<td>per session</td>
<td>Non-Statutory</td>
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<td>Community Bus - Assisted appointment - out of the municipality</td>
<td>per one way</td>
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<td>No</td>
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<td>Community Bus - Fixed Run - CHSP &amp; PYP Eligible</td>
<td>per one way</td>
<td>Non-Statutory</td>
<td>No</td>
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<td>Community Bus - Fixed Run - CHSP &amp; PYP Eligible</td>
<td>return trip</td>
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<td>Community Meals - CENTRE BASED - 2 Sides</td>
<td>per combined meal</td>
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<td>Community Meals - CENTRE BASED - Full Cost Recovery - Main + 2 Sides</td>
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<td>Community Meals - CENTRE BASED - Main + 1 Side</td>
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<td>8.50</td>
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<td>Community Meals - CENTRE BASED - Main + 2 Sides</td>
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<td>Community Meals - DELIVERED - Full Cost Recovery - Main + 2 Sides</td>
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<td>21.20</td>
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<td>Community Meals - DELIVERED - Main + 2 Sides (CHSP &amp; PYP Eligible)</td>
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## Fees and Charges Description

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<th>Unit Type</th>
<th>Statutory (Y/N)</th>
<th>GST (Y/N)</th>
<th>2018/19 Rates ($)</th>
<th>2019/20 Rates ($)</th>
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<td>Community Meals - DELIVERED Main Meal Only</td>
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<td>Cook Up Some Life Skills, Non-resident. Full cost recovery private fee</td>
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<td>Cook Up Some Life Skills, resident</td>
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<td>Disability Eligible Medium (Single)</td>
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<td>Disability Eligible - Full Cost Recovery Rate 8am - 5pm</td>
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<td>Disability Social Connection Program</td>
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<td>Friday Friendzy/Dancing in the Valley/Movie Club - Non resident</td>
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<td>Full Cost Recovery 8am to 5pm (Monday to Friday)</td>
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<td>Healthy Ageing Exercise Program - non resident fee HACC eligible</td>
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Moonee Valley City Council Annual Budget – 2018/20
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<th>GST (Y/N)</th>
<th>2018/19 Rates ($)</th>
<th>2019/20 Rates ($)</th>
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<td>Home Maintenance - Full Cost Recovery Rate 8am to 5pm Mon-Fri</td>
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<td>Independent Living Skills/Pear Led Workshops</td>
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<td>Child Care Services - Health Care Card Concession fee (Jul - Dec)</td>
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**Finance**

| Debt Collection Administrative Fee | each | Non-Statutory | No | 145.60 | 152.90 |

Moonee Valley City Council Annual Budget – 2018/20
<table>
<thead>
<tr>
<th>Fees and Charges Description</th>
<th>Unit Type</th>
<th>Statutory (Y/N)</th>
<th>GST (Y/N)</th>
<th>2018/19 Rates ($)</th>
<th>2019/20 Rates ($)</th>
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<td>Land Information Certificate</td>
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<td>Artist - Leasing or occupying a studio</td>
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<td>Artist - one-off commissions</td>
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<td>per engagement</td>
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<td>Stallholders - Festival / Programmes</td>
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<td>Spend $60,000+ R- Road Subgrade Improvements - Up to 10m2</td>
<td>per square metre</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>351.75</td>
<td>358.78</td>
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<tr>
<td>Spend $50,000+ R-FP 30mm Asph Fpath &amp; Bike Path Repairs 10.1m2 to 50m2</td>
<td>per square metre</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>73.25</td>
<td>74.71</td>
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<tr>
<td>Spend $60,000+ R-FP 30mm Asph Fpath &amp; Bike Path Repairs up to 10m2</td>
<td>per square metre</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>76.85</td>
<td>78.39</td>
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<tr>
<td>Spend $60,000+ R-FP 50mm Asph Fpath &amp; Bike Path Repairs 10.1m2 to 50m2</td>
<td>per square metre</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>76.10</td>
<td>77.62</td>
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<td>Spend $60,000+ R-FP 50mm Asph Fpath &amp; Bike Path Repairs up to 10m2</td>
<td>per square metre</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>79.70</td>
<td>81.29</td>
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<td>Spend $60,000+ R-FP Conc 75mm No Mesh 10.1m2 to 50m2</td>
<td>per square metre</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>98.30</td>
<td>100.27</td>
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<td>Fees and Charges Description</td>
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<tr>
<td>Spend $60,000+ R-FP Conc 75mm No Mesh up to 10m²</td>
<td>per square metre</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>126.60</td>
<td>129.13</td>
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<td>Spend $60,000+ R-FP Conc Kerb &amp; Channel 6.1 to 20 lin. m</td>
<td>per square metre</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>314.95</td>
<td>321.25</td>
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<tr>
<td>Spend $60,000+ R-FP Conc Kerb &amp; Channel up to 6 lin. m</td>
<td>per square metre</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>338.50</td>
<td>345.27</td>
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<td>Spend $50,000+ R-FP Pram Xing 150mm 1x F72 mesh</td>
<td>per square metre</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>156.00</td>
<td>159.12</td>
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<td>Spend $50,000+ R-FP Pram Xing 75mm No Mesh</td>
<td>per square metre</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>133.95</td>
<td>136.63</td>
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<td>Spend $60,000+ R-FP Vehicle Xing 150mm F72 Mesh 10.1m² to 50m²</td>
<td>per square metre</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>175.85</td>
<td>179.37</td>
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<td>Spend $60,000+ R-FP Vehicle Xing 150mm F72 Mesh up to 10m²</td>
<td>per square metre</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>203.45</td>
<td>207.52</td>
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<td>Stormwater Drainage - Inspection</td>
<td>minimum</td>
<td>Non-Statutory</td>
<td>No</td>
<td>182.40</td>
<td>186.05</td>
</tr>
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</table>

**Leisure**

<p>| AVLC Aqua Aerobics - 10 Multi Visit Card                        | per item      | Non-Statutory | Yes | 105.00 | 110.00 |
| AVLC Aqua Aerobics - Adult Casual                              | per person    | Non-Statutory | Yes | 12.50  | 13.00  |
| AVLC Aqua Aerobics - Concession Casual                         | per person    | Non-Statutory | Yes | 9.30   | 9.70   |
| AVLC Aqua Aerobics - Pryme Mover 10 Multi Visit Card           | per item      | Non-Statutory | Yes | 74.50  | 77.50  |
| AVLC Aqua Aerobics - Pryme Movers Casual                       | per person    | Non-Statutory | Yes | 9.30   | 9.70   |
| AVLC Aqua Aerobics - Rehabilitation classes                   | per person    | Non-Statutory | Yes | 6.30   | 6.70   |
| AVLC Aquatic                                                  | per fortnight | Non-Statutory | Yes | 30.00  | 31.00  |
| AVLC Aquatic - 25 Adult Multi Visit Card Casual                | per item      | Non-Statutory | Yes | 141.00 | 147.00 |
| AVLC Aquatic - 25 Child Multi Visit Card Casual                | per item      | Non-Statutory | Yes | 117.50 | 122.00 |
| AVLC Aquatic Membership                                        | per membership| Non-Statutory | Yes | 810.00 | 842.40 |
| AVLC Aquatic Membership - 12 Month                             | per membership| Non-Statutory | Yes | 810.00 | 842.40 |
| AVLC Aquatic Membership Concession                             | per fortnight | Non-Statutory | Yes | 24.30  | 25.00  |
| AVLC Aquatic Membership Concession                             | per membership| Non-Statutory | Yes | 730.00 | 760.00 |
| AVLC Aquatic Membership Renewal                                | per membership| Non-Statutory | Yes | 700.00 | 728.00 |
| AVLC Aquatic Membership Restricted                             | per membership| Non-Statutory | Yes | 730.00 | 760.00 |
| AVLC Aquatic Membership Restricted Renewal                     | per membership| Non-Statutory | Yes | 610.00 | 635.50 |
| AVLC Aquatic restricted                                        | per fortnight | Non-Statutory | Yes | 24.30  | 25.00  |</p>
<table>
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<tr>
<th>Fees and Charges Description</th>
<th>Unit Type</th>
<th>Statutory (Y/N)</th>
<th>GST (Y/N)</th>
<th>2018/19 Rates ($)</th>
<th>2019/20 Rates ($)</th>
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<tr>
<td>AVLC Aquatics Debit - Child</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>6.30</td>
<td>6.70</td>
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<td>AVLC - Birthday Parties</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>34.50</td>
<td>36.00</td>
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<td>AVLC - Bumper Boats</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>125.00</td>
<td>130.00</td>
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<td>AVLC - Casual functional training</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>31.20</td>
<td>32.50</td>
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<td>AVLC Crèche Room - Casual Hire</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>55.50</td>
<td>58.00</td>
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<td>AVLC Direct Debit Swim Lessons</td>
<td>per week</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>20.80</td>
<td>22.00</td>
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<td>AVLC Disability Access Program</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>5.70</td>
<td>5.90</td>
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<td>AVLC Exercise Physiology 30 minutes</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>65.00</td>
<td>66.00</td>
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<td>AVLC Exercise Physiology 60 minutes</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>85.00</td>
<td>88.50</td>
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<td>AVLC Exercise Physiology EPC</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>85.00</td>
<td>88.50</td>
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<td>AVLC Exercise Physiology NDIS</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>150.00</td>
<td>156.00</td>
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<td>AVLC Exercise Physiology Private Health</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>85.00</td>
<td>88.50</td>
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<td>AVLC Exercise Physiology TAC</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>98.00</td>
<td>102.00</td>
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<td>AVLC Exercise Physiology Workcover</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>110.00</td>
<td>115.00</td>
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<td>AVLC Functional training - add on</td>
<td>per week direct debit</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>26.00</td>
<td>27.00</td>
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<tr>
<td>AVLC Group Fitness - Adult Casual</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>19.20</td>
<td>20.00</td>
</tr>
<tr>
<td>AVLC Group Fitness - Concession Casual</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>14.00</td>
<td>14.50</td>
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<td>AVLC Group Fitness 10 Multi Visit Card - Casual</td>
<td>per item</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>178.00</td>
<td>185.00</td>
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<tr>
<td>AVLC Health &amp; Wellness - 12 Month</td>
<td>per membership</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>1,440.00</td>
<td>1,500.00</td>
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<td>AVLC Health &amp; Wellness - 12 Month Concession</td>
<td>per membership</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>1,175.00</td>
<td>1,222.00</td>
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<td>AVLC Health &amp; Wellness - 12 Month Concession Renewal</td>
<td>per membership</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>1,085.00</td>
<td>1,100.00</td>
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<td>AVLC Health &amp; Wellness - 12 Month Renewal</td>
<td>per membership</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>1,330.00</td>
<td>1,385.00</td>
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<td>AVLC Health &amp; Wellness - 12 Month Restricted</td>
<td>per membership</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>1,175.00</td>
<td>1,222.00</td>
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<td>AVLC Health &amp; Wellness - 12 Month Restricted Renewal</td>
<td>per membership</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>1,085.00</td>
<td>1,100.00</td>
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<tr>
<td>AVLC Health &amp; Wellness - 3 Month</td>
<td>per membership</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>555.00</td>
<td>577.00</td>
</tr>
<tr>
<td>AVLC Health and Wellness</td>
<td>per fortnight</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>50.00</td>
<td>52.00</td>
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<tr>
<td>Fees and Charges Description</td>
<td>Unit Type</td>
<td>Statutory (Y/N)</td>
<td>GST (Y/N)</td>
<td>2018/19 Rates ($)</td>
<td>2019/20 Rates ($)</td>
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<tr>
<td>AVLC Health and Wellness Community Group Term Concession</td>
<td>per 3 month</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>242.00</td>
<td>252.00</td>
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<td>AVLC Health and Wellness concession</td>
<td>per fortnight</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>41.00</td>
<td>42.50</td>
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<tr>
<td>AVLC Health and Wellness Corporate</td>
<td>per fortnight</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>50.00</td>
<td>52.00</td>
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<td>AVLC Health and Wellness restricted</td>
<td>per fortnight</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>41.00</td>
<td>42.50</td>
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<tr>
<td>AVLC Health club - Adult Casual</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>23.50</td>
<td>24.50</td>
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<tr>
<td>AVLC Health club - Concession Casual</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>18.30</td>
<td>19.00</td>
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<td>AVLC Health club 10 Multi Visit Card - Casual</td>
<td>per item</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>215.00</td>
<td>225.00</td>
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<td>AVLC Membership Direct Debit - Active Adults</td>
<td>per week</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>15.60</td>
<td>16.00</td>
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<td>AVLC Membership Direct Debit - Joining fee</td>
<td>per membership</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>115.00</td>
<td>120.00</td>
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<td>AVLC Membership Direct Debit - Teen Concession unrestricted</td>
<td>per fortnight</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>30.20</td>
<td>31.50</td>
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<td>AVLC Personal Trainer Debit</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>645.00</td>
<td>670.00</td>
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<td>AVLC Program Room - Casual Hire</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>72.50</td>
<td>75.50</td>
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<td>AVLC Sports Hall Off Peak - Casual Hire</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>78.00</td>
<td>81.00</td>
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<td>AVLC Swim Lessons - Private 1st person</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>68.00</td>
<td>71.00</td>
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<td>AVLC Warm Water Pool - Casual Hire</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>82.00</td>
<td>85.00</td>
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<td>AVLC Warm Water Pool - Casual Hire</td>
<td>per half hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>47.00</td>
<td>50.00</td>
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<td>AVLC Women's only swimming</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>6.30</td>
<td>6.70</td>
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<td>AVLC WorkCover Membership - 3 months</td>
<td>per membership</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>555.00</td>
<td>577.00</td>
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<td>AVLC Youth Gym Membership</td>
<td>per item</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>23.00</td>
<td>24.00</td>
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<td>Book club membership</td>
<td>per year</td>
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<td>Yes</td>
<td>90.00</td>
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<tr>
<td>Book club membership - 4 books</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>36.00</td>
<td>36.00</td>
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<tr>
<td>Book club membership - 6 books</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>54.00</td>
<td>54.00</td>
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<tr>
<td>Book club membership - 8 books</td>
<td>per year</td>
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<td>Yes</td>
<td>72.00</td>
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<td>Book club membership (Concession)</td>
<td>per year</td>
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<td>Yes</td>
<td>60.00</td>
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<td>Book club membership (Concession) - 6 books</td>
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<td>Non-Statutory</td>
<td>Yes</td>
<td>36.00</td>
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<tr>
<td>Book club membership (Concession) - 4 books</td>
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<td>Non-Statutory</td>
<td>Yes</td>
<td>24.00</td>
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<td>Fees and Charges Description</td>
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<tr>
<td>Book club membership (Concession) - 8 books</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>48.00</td>
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<td>Children's school holiday event attendance</td>
<td>per child</td>
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<td>Yes</td>
<td>4.50</td>
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<tr>
<td>CT - Balcony Room Hire</td>
<td>per 4 hours</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>138.00</td>
<td>143.50</td>
</tr>
<tr>
<td>CT - Balcony Room Hire - Subsidised</td>
<td>per 4 hours</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>69.00</td>
<td>57.40</td>
</tr>
<tr>
<td>CT - Balcony Room Hire - Subsidised (4hrs+)</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>17.25</td>
<td>14.35</td>
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<td>CT - Balcony Room Hire (4hrs+)</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>34.50</td>
<td>35.88</td>
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<td>CT - Balcony Tower Room Hire</td>
<td>per 4 hours</td>
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<td>Yes</td>
<td>276.00</td>
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<td>CT - Balcony Tower Room Hire - Subsidised</td>
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<td>Yes</td>
<td>138.00</td>
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<td>CT - Balcony Tower Room Hire - Subsidised (4hrs+)</td>
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<td>34.50</td>
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<td>Non-Statutory</td>
<td>Yes</td>
<td>69.00</td>
<td>71.75</td>
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<tr>
<td>CT - Pascoe Room - as Dressing Room</td>
<td>per day</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>562.00</td>
<td>574.00</td>
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<tr>
<td>CT - Pascoe Room Hire</td>
<td>per 4 hours</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>562.00</td>
<td>574.00</td>
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<tr>
<td>CT - Pascoe Room Hire - Subsidised</td>
<td>per 4 hours</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>276.00</td>
<td>229.60</td>
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<td>CT - Pascoe Room Hire - Subsidised (4hrs+)</td>
<td>per hour</td>
<td>Non-Statutory</td>
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<td>69.00</td>
<td>57.40</td>
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<tr>
<td>CT - Pascoe Room Hire (4hrs+)</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>138.00</td>
<td>143.50</td>
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<td>CT - Pascoe Room North - as Dressing Room</td>
<td>per day</td>
<td>Non-Statutory</td>
<td>Yes</td>
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<td>CT - Performance - Duty Manager</td>
<td>per hour</td>
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<td>CT - Performance - Supervising Technician</td>
<td>per hour</td>
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<td>Yes</td>
<td>60.00</td>
<td>62.00</td>
</tr>
<tr>
<td>CT - Performance - Theatre Technician</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>54.00</td>
<td>57.00</td>
</tr>
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<td>CT - Performance - Usher</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>53.00</td>
<td>56.00</td>
</tr>
<tr>
<td>CT - Standard Theatre Hire Bump In Rehearsal Rate</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>311.00</td>
<td>324.00</td>
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<tr>
<td>CT - Standard Theatre Hire Friday / Saturday Surcharge</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>20.00</td>
<td>21.00</td>
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<tr>
<td>CT - Standard Theatre Hire Performance Rate</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>585.00</td>
<td>610.00</td>
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<td>CT - Subsidised Theatre Hire Bump In Rehearsal Rate</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>211.00</td>
<td>201.00</td>
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<td>CT - Subsidised Theatre Hire Friday / Saturday Surcharge</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>20.00</td>
<td>8.40</td>
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<td>CT - Subsidised Theatre Hire Performance Rate</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>540.00</td>
<td>487.00</td>
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<td>Fees and Charges Description</td>
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<td>2018/19 Rates ($)</td>
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<td>CT - The Studio</td>
<td>per 4 hours</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>138.00</td>
<td>143.50</td>
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<td>CT - The Studio - as Dressing Room</td>
<td>per day</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>215.00</td>
<td>287.00</td>
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<td>CT - The Studio - Subsidised</td>
<td>per 4 hours</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>69.00</td>
<td>57.40</td>
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<td>CT - Ticketing Fee Standard</td>
<td>per ticket</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>3.75</td>
<td>3.75</td>
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<td>CT - Ticketing Fee Subsidised</td>
<td>per ticket</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>2.75</td>
<td>2.75</td>
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<td>CT - Tower Room Hire</td>
<td>per 4 hours</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>138.00</td>
<td>143.50</td>
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<td>CT - Tower Room Hire - Subsidised (4hrs+)</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>69.00</td>
<td>57.40</td>
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<td>CT - Tower Room Hire (4hrs+)</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>17.25</td>
<td>14.35</td>
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<td>EKLC - Commercial pool hire</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>470.00</td>
<td>Closure</td>
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<td>EKLC - Direct Debit Swim Lessons</td>
<td>per lesson</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>16.00</td>
<td>Closure</td>
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<td>EKLC 12 Month Term</td>
<td>per item</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>1,160.00</td>
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<td>EKLC 12 Month Term Concession</td>
<td>per item</td>
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<td>Yes</td>
<td>990.00</td>
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<td>EKLC 3 Month Term</td>
<td>per item</td>
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<td>Yes</td>
<td>435.00</td>
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<td>EKLC 3 Month Term Concession</td>
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<td>360.00</td>
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<td>EKLC Active Seniors - Older Adults 10 pass</td>
<td>per item</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>73.00</td>
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<td>EKLC Active Seniors 12 month term</td>
<td>per item</td>
<td>Non-Statutory</td>
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<td>675.00</td>
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<td>EKLC Active Seniors 3 Month Term</td>
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<td>Yes</td>
<td>285.00</td>
<td>Closure</td>
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<td>EKLC Active Seniors/Teens Gym (12 month min)</td>
<td>per month</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>50.00</td>
<td>Closure</td>
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<td>EKLC Active Seniors/Teens Gym (No Commitment)</td>
<td>per month</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>58.50</td>
<td>Closure</td>
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<td>EKLC Adult Supersplash Pass</td>
<td>per visit</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>14.80</td>
<td>Closure</td>
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<td>EKLC Aerobics - Casual Session</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>22.50</td>
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<td>EKLC Aquatic 12 Month Term</td>
<td>per item</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>745.00</td>
<td>Closure</td>
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<td>EKLC Aquatic 3 Month Term</td>
<td>per item</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>300.00</td>
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<td>EKLC child membership (month to month)</td>
<td>per month</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>39.00</td>
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<td>EKLC Child/concession Supersplash Pass</td>
<td>per visit</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>13.20</td>
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<td>EKLC Children's' Birthday Parties (min of 12)</td>
<td>per child</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>24.50</td>
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<td>Fees and Charges Description</td>
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<td>EKLC Club Aquatic (month to month)</td>
<td>per month</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>67.00</td>
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<tr>
<td>EKLC Club Aquatic Concession (month to month)</td>
<td>per month</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>57.00</td>
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<td>EKLC Club Membership (No Commitment)</td>
<td>per month</td>
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<td>Yes</td>
<td>89.90</td>
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<td>EKLC Club Membership Concession (No Commitment)</td>
<td>per month</td>
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<td>Yes</td>
<td>76.50</td>
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<td>EKLC Dive Pool</td>
<td>per hour</td>
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<td>Yes</td>
<td>95.00</td>
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<td>EKLC Family Supersplash Pass</td>
<td>per visit</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>43.50</td>
<td>Closure</td>
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<tr>
<td>EKLC Gym - Casual Gym/Cardio</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>22.50</td>
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<td>EKLC Gym - Casual Teen Gym</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>7.50</td>
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<td>EKLC Gym - COTA</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>8.20</td>
<td>Closure</td>
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<td>EKLC Gym - School Groups</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>11.00</td>
<td>Closure</td>
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<td>EKLC MVCC (12 month min)</td>
<td>per month</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>49.50</td>
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<td>EKLC MVCC (month to month)</td>
<td>per month</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>56.00</td>
<td>Closure</td>
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<tr>
<td>EKLC Outdoor Pool Lane Hire</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>44.50</td>
<td>Closure</td>
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<td>EKLC Premier Aquatic (12 month min)</td>
<td>per month</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>59.50</td>
<td>Closure</td>
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<td>EKLC Premier Aquatic Concession (12 month min)</td>
<td>per month</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>50.50</td>
<td>Closure</td>
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<tr>
<td>EKLC Premier Membership (12 month min)</td>
<td>per month</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>83.00</td>
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<td>EKLC Premier Membership Concession (12 month min)</td>
<td>per month</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>71.00</td>
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<td>EKLC PT Member 1 hour</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>72.50</td>
<td>Closure</td>
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<td>EKLC PT Member 1/2 hour</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>39.50</td>
<td>Closure</td>
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<td>EKLC PT Start up package</td>
<td>per item</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>89.00</td>
<td>Closure</td>
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<td>EKLC Start-up Fee</td>
<td>per member</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>118.00</td>
<td>Closure</td>
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<td>EKLC Swim - Club (per member)</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>4.10</td>
<td>Closure</td>
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<td>EKLC Swim - Family 10 Visit Pass</td>
<td>per item</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>158.00</td>
<td>Closure</td>
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<td>EKLC Swim - Lessons 16 weeks up front (Premier)</td>
<td>per item</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>250.00</td>
<td>Closure</td>
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<td>EKLC Swim - Private Lesson 1 on 1</td>
<td>per lesson</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>41.00</td>
<td>Closure</td>
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<td>EKLC Swim - Special Needs</td>
<td>per lesson</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>20.50</td>
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<td>Fees and Charges Description</td>
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<tr>
<td>EKLC Swim, Steam &amp; Spa - Concession - 10 Visit pass</td>
<td>per item</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>102.00</td>
<td>Closure</td>
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<td>EKLC Teen Gym - 10 visit card</td>
<td>per item</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>67.50</td>
<td>Closure</td>
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<td>EKLC Work Cover 3 Month Term</td>
<td>per item</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>495.00</td>
<td>Closure</td>
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<td>LC - 10 Visit Spa/Steam/Sauna</td>
<td>per item</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>120.00</td>
<td>125.00</td>
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<td>LC - Adult Swim Casual</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>6.30</td>
<td>6.70</td>
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<td>LC - Carnival Entry</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>3.70</td>
<td>3.90</td>
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<td>LC - Casual Spa/Steam/Sauna</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>14.30</td>
<td>14.90</td>
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<td>LC - Child Swim Casual</td>
<td>per swim</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>5.30</td>
<td>5.50</td>
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<td>LC - Concession Spa/Steam/Sauna</td>
<td>per person</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>11.00</td>
<td>11.50</td>
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<td>LC - Concession Swim Casual</td>
<td>per swim</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>5.30</td>
<td>5.50</td>
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<td>LC - Crèche Casual</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>10.50</td>
<td>10.90</td>
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<td>LC - Crèche Member</td>
<td>per session</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>6.20</td>
<td>6.50</td>
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<td>LC - Family Entry (4 people)</td>
<td>per family</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>17.50</td>
<td>18.00</td>
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<td>LC - Full Day Hire</td>
<td>per day</td>
<td>Non-Statutory</td>
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<td>235.00</td>
<td>245.00</td>
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<td>LC - Lane hire (indoor) Occasional Hire</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>56.00</td>
<td>58.00</td>
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<td>LC - Lane hire (indoor) School/Club Regular Hire</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>44.50</td>
<td>46.00</td>
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<td>LC - Locker Hire</td>
<td>per item</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>2.80</td>
<td>2.90</td>
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<td>LC - Lost Card</td>
<td>per card</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>6.40</td>
<td>6.70</td>
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<td>LC - Squad Lane Hire</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>44.50</td>
<td>46.00</td>
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<td>LIB - Inter Library Loans - base administration cost for all Inter library loans</td>
<td>per loan</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>2.00</td>
<td>2.00</td>
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<td>LIB - Inter Library Loans - base administration cost for all Inter library loans – Pensioners</td>
<td>per loan</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>1.00</td>
<td>1.00</td>
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<td>LIB - Inter Library Loans - only applicable when lending library imposes fee</td>
<td>per loan</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>16.50</td>
<td>16.50</td>
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<td>LIB - Laptop Hire - per laptop (Commercial)</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
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<td>2.70</td>
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<td>LIB - Laptop Hire - per laptop (Community / Not for Profit)</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>1.15</td>
<td>1.15</td>
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<td>LIB - Library Bags</td>
<td>per bag</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>3.00</td>
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<td>Fees and Charges Description</td>
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<tr>
<td>LIB - Library Cards Replacement</td>
<td>per card</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>3.00</td>
<td>3.00</td>
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<td>LIB - Overdue Books</td>
<td>per item per day</td>
<td>Non-Statutory</td>
<td>No</td>
<td>0.30</td>
<td>0.30</td>
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<td>LIB - Overdue Books - Maximum</td>
<td>maximum</td>
<td>Non-Statutory</td>
<td>No</td>
<td>38.00</td>
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<td>LIB - Overdue Books - Maximum fine per item</td>
<td>maximum</td>
<td>Non-Statutory</td>
<td>No</td>
<td>5.70</td>
<td>5.70</td>
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<td>LIB - Printing and photocopying - Black and White</td>
<td>per A4 page</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>0.20</td>
<td>0.20</td>
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<tr>
<td>LIB - Printing and photocopying - Black and White</td>
<td>per A3 page</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>0.40</td>
<td>0.40</td>
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<td>LIB - Printing and photocopying - Colour</td>
<td>per A4 page</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>1.00</td>
<td>1.00</td>
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<td>LIB - Printing and photocopying - Colour</td>
<td>per A3 page</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>2.00</td>
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<td>AVLC - Mind body - add on</td>
<td>per week direct debit</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>26.00</td>
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<td>AVLC - Mind body training</td>
<td>per session</td>
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<td>per item</td>
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<td>Yes</td>
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<td>Yes</td>
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<td>per session</td>
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<td>NFP - Casual fitness class - Special concession via approved agency</td>
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<td>Yes</td>
<td>0.00</td>
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<td>Non-Statutory</td>
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<td>NFP - Small group training 10 session pass</td>
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<td>per month</td>
<td>Non-Statutory</td>
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<td>QPSP - Aquatic Education (1st, 2nd &amp; 3rd child)</td>
<td>per person per lesson</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>15.20</td>
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<td>per person</td>
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<td>Fees and Charges Description</td>
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<td>QPSP - Full Day Carnival - after hours</td>
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<td>Yes</td>
<td>260.00</td>
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<td>RGTC Driving Range 7 Day Membership Direct Debit</td>
<td>Per Month</td>
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<td>RGTC &quot;Membership&quot; joining fee</td>
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<td>per session</td>
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<td>20.50</td>
<td>21.50</td>
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<td>RGTC 18 Hole Casual - Weekday</td>
<td>per session</td>
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<td>Yes</td>
<td>28.00</td>
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<td>per session</td>
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<td>Yes</td>
<td>29.00</td>
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<td>RGTC 18 Hole Members - Weekday</td>
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<td>RGTC 9 Hole Aged Pensioner/ Junior - Weekday</td>
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<td>RGTC 9 Hole Senior - Weekday</td>
<td>per session</td>
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<td>RGTC Annual Gold Pass</td>
<td>per year</td>
<td>Non-Statutory</td>
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<td>649.00</td>
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<td>RGTC Annual Gold Pass Aged Pensioners</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>599.00</td>
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<td>RGTC Driving Range - 100 ball bucket</td>
<td>each</td>
<td>Non-Statutory</td>
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<td>RGTC Driving Range - 100 ball bucket Senior</td>
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<td>RGTC Driving Range - 25 ball bucket</td>
<td>each</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>7.50</td>
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Moonee Valley City Council Annual Budget – 2018/20
<table>
<thead>
<tr>
<th>Fees and Charges Description</th>
<th>Unit Type</th>
<th>Statutory (Y/N)</th>
<th>GST (Y/N)</th>
<th>2018/19 Rates ($)</th>
<th>2019/20 Rates ($)</th>
</tr>
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<tbody>
<tr>
<td>RGTC Driving Range - 50 ball bucket</td>
<td>each</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>12.00</td>
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<td>RGTC Driving Range - 60 ball bucket Pensioner / Junior</td>
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<td>RGTC Driving Range - 50 ball bucket Seniors</td>
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<td>RGTC Driving range 10 x 100 ball multipass (10 visits)</td>
<td>each</td>
<td>Non-Statutory</td>
<td>Yes</td>
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<td>192.00</td>
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<td>RGTC Driving range 10 x 50 ball multipass (10 visits)</td>
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<td>103.00</td>
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<td>279.00</td>
<td>290.00</td>
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<td>each</td>
<td>Non-Statutory</td>
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<td>RGTC Driving Range 7 day membership</td>
<td>per annum</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>1,519.00</td>
<td>1,580.00</td>
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<td>RGTC Driving range Direct Debit (Mon - Fri)</td>
<td>per month</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>115.00</td>
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<td>RGTC Facility membership</td>
<td>per month</td>
<td>Non-Statutory</td>
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<td>RGTC Function Hire</td>
<td>per day</td>
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<td>390.00</td>
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<td>RGTC Function Hire</td>
<td>per night</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>780.00</td>
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<td>RGTC Function Hire - MVCC Corporate Rate</td>
<td>per booking</td>
<td>Non-Statutory</td>
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<td>130.00</td>
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<td>RGTC Gold Pass - Monthly Direct Debit</td>
<td>per month</td>
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<td>Yes</td>
<td>63.00</td>
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<td>RGTC Golf - 30 min Private Lesson</td>
<td>per lesson</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>85.00</td>
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<td>RGTC Golf - 45 min Private Lesson</td>
<td>per lesson</td>
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<td>RGTC Golf - 5 Lessons by 45 min</td>
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<td>Yes</td>
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<td>Yes</td>
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<td>RGTC Golf - 5 week Adult Clinic (1 hour) Clinic</td>
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<td>RGTC Golf - Junior coaching 30min (private direct debit)</td>
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<td>RGTC Golf - Junior coaching 45min (private direct debit)</td>
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<td>RGTC Golf - Junior coaching 60min (private direct debit)</td>
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<td>RGTC Golf - Junior Cubs (Snag Golf)</td>
<td>per lesson</td>
<td>Non-Statutory</td>
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<td>RGTC Golf - Junior Group Coaching Direct Debit (60 min)</td>
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<td>RGTC Golf - Junior Group Coaching Direct Debit (90 min)</td>
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<td>Fees and Charges Description</td>
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<tr>
<td>RGTC Golf - Ladies clinics</td>
<td>per lesson</td>
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<td>Yes</td>
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<td>RGTC Golf course and Driving range (Mon - Fri)</td>
<td>per 3 month</td>
<td>Non-Statutory</td>
<td>Yes</td>
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<td>RGTC Golf course and Driving range (Mon - Fri)</td>
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<td>RGTC High Ropes community and schools</td>
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<td>RGTC Mini Golf - Adult / Child</td>
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### Operations

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<th>Unit Type</th>
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<td>Green Waste - Single trailer utility or van</td>
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<td>Fees and Charges Description</td>
<td>Unit Type</td>
<td>Statutory (Y/N)</td>
<td>GST (Y/N)</td>
<td>2018/19 Rates ($)</td>
<td>2019/20 Rates ($)</td>
</tr>
<tr>
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<td>Hard Waste - Single trailer heaped load</td>
<td>transfer station</td>
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<td>Yes</td>
<td>143.00</td>
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<tr>
<td>Hard Waste - Single trailer high sides</td>
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<td>Hard Waste - Single trailer utility or van</td>
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<td>Hard Waste Pension Rate - Tandem trailer high sides</td>
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<td>Landfill 120 Litre Bin - supply for new service - residential</td>
<td>per unit</td>
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<td>Landfill 240 Litre Bin - supply for new service - commercial</td>
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<td>Landfill 240 Litre Bin - supply for new service - residential share</td>
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<td>Permit Fee for Private Tree Removal process commenced 1 July 2018</td>
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<td>Recycle 240 Litre Bin - supply for new service - commercial</td>
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<td>Recycle 240 Litre Bin - supply for new service - residential share</td>
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<td>Recycle 360 Litre Bin - supply for new service - residential</td>
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<td>Recycle 360 Litre Bin - upgrade from 240 litre - residential</td>
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<td>Yes</td>
<td>86.10</td>
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Moonee Valley City Council Annual Budget – 2018/20
<table>
<thead>
<tr>
<th>Fees and Charges Description</th>
<th>Unit Type</th>
<th>Statutory (Y/N)</th>
<th>GST (Y/N)</th>
<th>2018/19 Rates ($)</th>
<th>2019/20 Rates ($)</th>
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<tbody>
<tr>
<td>Tyre - Car</td>
<td>transfer station</td>
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<td>Yes</td>
<td>16.50</td>
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<td>Tyre - Large truck or tractor</td>
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<td>Tyre - Light truck</td>
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<td>Tyre - Small truck</td>
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<td>Unseparated Waste Surcharge - Boot load</td>
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<td>23.00</td>
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<td><strong>Regulatory &amp; City Compliance</strong></td>
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<td>Additional Animal Permit</td>
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<td>Allow dog to rush or chase a person</td>
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<td>Annual - Non-Road Registered vehicle</td>
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<td>No</td>
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<td>Annual - Registered Vehicle, caravan, trailer or any other method of transport from which food is sold</td>
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<td>No</td>
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<td>2,496.00</td>
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<td>Annual Food Act Registration - Non Profit</td>
<td>per application</td>
<td>Non-Statutory</td>
<td>No</td>
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<td>220.00</td>
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<td>Application &amp; Approval for Greywater Treatment System</td>
<td>per application</td>
<td>Non-Statutory</td>
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<td>Application to submit plans for prescribed accommodation</td>
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<td>105.00</td>
<td>111.00</td>
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<td>Asset Protection - Infringement</td>
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<td>Building Information Request per request</td>
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<td>Building Site - Infringements</td>
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<td>Cat - Desexed - Microchipped - Sterilised</td>
<td>each</td>
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<td>Cat - Full Fee</td>
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<td>103.00</td>
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<td>Cat - Microchipped - Desexed - Sterilised - Pensioner</td>
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<td>Cat - Pension Concession</td>
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<td>52.00</td>
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<td>Cats Over 10 Years Old</td>
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<td>24.50</td>
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<td>Contravening Council Order to Dogs &amp; Cats</td>
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<td>No</td>
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<td>Determination &amp; assessment of alternative designs &amp; methods</td>
<td>per report</td>
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<td>Document Search per request</td>
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<td>Dog - Commercial Guard Dog (Declared Dangerous)</td>
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<tr>
<td>Fees and Charges Description</td>
<td>Unit Type</td>
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<td>GST (Y/N)</td>
<td>2018/19 Rates ($)</td>
<td>2019/20 Rates ($)</td>
</tr>
<tr>
<td>----------------------------------------------------------------</td>
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<tr>
<td>Dog - Declared menacing and Restricted breeds</td>
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<td>Non-Statutory</td>
<td>No</td>
<td>201.00</td>
<td>209.00</td>
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<tr>
<td>Dog - Desexed - Microchipped - Sterilised</td>
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<td>Dog - Desexed - Microchipped - Sterilised - Pensioner</td>
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<td>21.50</td>
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<td>Dog - Full Fee</td>
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<td>Dog - Greyhound not muzzled or controlled</td>
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<td>Dog - Microchipped &amp; Desexed Dog Pensioner</td>
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<td>Dog - Non-Serious Injury Caused by Dog Attack</td>
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<td>Dog at Large - Night Time</td>
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<td>Dogs at Large - Day Time</td>
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<td>Dogs Over 10 Years Old</td>
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<td>Dog/Cat - Failure to Apply to Register</td>
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<td>Dog/Cat - No Identification Marker</td>
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<td>Extension of Permit - Dwelling extensions alterations new dwellings</td>
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<td>GST (Y/N)</td>
<td>2018/19 Rates ($)</td>
<td>2019/20 Rates ($)</td>
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<td>Food Act Registration - Class 1 Premises Initial Registration Apr - Jun</td>
<td>per application</td>
<td>Non-Statutory</td>
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<td>Non-Statutory</td>
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<td>per application</td>
<td>Non-Statutory</td>
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<td>Food Act Registration - Class 2 &amp; 3 Temporary Not Profit</td>
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<td>604.00</td>
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<td>Food Act Registration - each employee after 10</td>
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<td>Footpath Activity - Advertising signs and other small structures and displays</td>
<td>per year</td>
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</tr>
<tr>
<td>Footpath Activity - Fruit and Veg or Plant and Flower</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>500.00</td>
<td>550.00</td>
</tr>
<tr>
<td>Footpath Activity - Outdoor Dining - 0-3.99 meters</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>560.00</td>
<td>400.00</td>
</tr>
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</table>
### Fees and Charges Description

<table>
<thead>
<tr>
<th>Fees and Charges Description</th>
<th>Unit Type</th>
<th>Statutory (Y/N)</th>
<th>GST (Y/N)</th>
<th>2018/19 Rates ($)</th>
<th>2019/20 Rates ($)</th>
</tr>
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<tbody>
<tr>
<td>Footpath Activity - Outdoor Dining - 4.49 meters</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>550.00</td>
<td>500.00</td>
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<tr>
<td>Footpath Activity - Outdoor Dining - 5.5.99 meters</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>550.00</td>
<td>600.00</td>
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<tr>
<td>Footpath Activity - Outdoor Dining - 6-6.99 meters</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>550.00</td>
<td>700.00</td>
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<tr>
<td>Footpath Activity - Outdoor Dining - 7 meters or more</td>
<td>per year</td>
<td>Non-Statutory</td>
<td>No</td>
<td>550.00</td>
<td>900.00</td>
</tr>
<tr>
<td>Impounded Vehicle Release Fee</td>
<td>each</td>
<td>Non-Statutory</td>
<td>No</td>
<td>560.00</td>
<td>582.00</td>
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<tr>
<td>Inspection Commercial - Saturday</td>
<td>per inspection</td>
<td>Non-Statutory</td>
<td>No</td>
<td>465.00</td>
<td>493.00</td>
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<tr>
<td>Inspection Commercial - Sunday</td>
<td>per inspection</td>
<td>Non-Statutory</td>
<td>No</td>
<td>670.00</td>
<td>710.00</td>
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<td>Inspection Domestic - Saturday</td>
<td>per inspection</td>
<td>Non-Statutory</td>
<td>No</td>
<td>537.00</td>
<td>569.00</td>
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<td>Inspection Domestic - Sunday</td>
<td>per inspection</td>
<td>Non-Statutory</td>
<td>No</td>
<td>563.00</td>
<td>597.00</td>
</tr>
<tr>
<td>Inspection for Permits - Additional</td>
<td>per inspection</td>
<td>Non-Statutory</td>
<td>No</td>
<td>196.00</td>
<td>208.00</td>
</tr>
<tr>
<td>Lodgement fee - building permits relating to Single Houses and Outbuildings</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>39.90</td>
<td>121.27</td>
</tr>
<tr>
<td>Lodgement Fee - For building permits relating to all other buildings</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>39.90</td>
<td>121.27</td>
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<td>Minor Works - Not conducted on a roadway shoulder or pathway. Municipal road or non-arterial road on which the maximum speed limit for vehicles is greater than 50 km/h</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>340.80</td>
<td>346.40</td>
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<tr>
<td>Minor Works - Not conducted on a roadway shoulder or pathway. Municipal road or non-arterial road on which the maximum speed limit for vehicles is less than 50 km/h</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>89.20</td>
<td>88.45</td>
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<td>On Site and Additional Inspection Fee</td>
<td>per inspection</td>
<td>Non-Statutory</td>
<td>No</td>
<td>135.50</td>
<td>142.50</td>
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<tr>
<td>Other than Minor Works - Conducted on a roadway shoulder or pathway. Municipal road or non-arterial road on which the maximum speed limit for vehicles is greater than 50 km/h</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>353.00</td>
<td>346.40</td>
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<tr>
<td>Other than Minor Works - Not conducted on a roadway shoulder or pathway. Municipal road or non-arterial or State road on which the maximum speed limit for vehicles at any time is greater than 50 km/h</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>645.00</td>
<td>635.25</td>
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<td>Parks Access Key Bond</td>
<td>per job</td>
<td>Non-Statutory</td>
<td>No</td>
<td>445.00</td>
<td>470.00</td>
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<tr>
<td>Fees and Charges Description</td>
<td>Unit Type</td>
<td>Statutory (Y/N)</td>
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<tr>
<td>Permit - works $10 000 - $94 000</td>
<td>minimum</td>
<td>Non-Statutory</td>
<td>No</td>
<td>1,092.00</td>
<td>1,157.00</td>
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<tr>
<td>Permit - Class 2 to Class 9 Building, Works &lt; $30 000,</td>
<td>minimum</td>
<td>Non-Statutory</td>
<td>No</td>
<td>1,630.00</td>
<td>1,728.00</td>
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<tr>
<td>Permit - Class 2 to Class 9 Building, Works &gt; $30 000,</td>
<td>$ value x 1% +$500 min fee</td>
<td>Non-Statutory</td>
<td>No</td>
<td>1,785.00</td>
<td>1,892.00</td>
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<tr>
<td>Permit - Fences heaters signs reclads, Works &lt; $10 000</td>
<td>minimum</td>
<td>Non-Statutory</td>
<td>No</td>
<td>777.00</td>
<td>823.00</td>
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<tr>
<td>Permit - Garages outbuildings alterations to dwelling re-blocking &amp; re-cladding of dwelling. Works &lt; $10 000</td>
<td>minimum</td>
<td>Non-Statutory</td>
<td>No</td>
<td>782.00</td>
<td>829.00</td>
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<tr>
<td>Permit - Multi Unit Development works &lt; $200 000</td>
<td>per unit</td>
<td>Non-Statutory</td>
<td>No</td>
<td>2,310.00</td>
<td>2,449.00</td>
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<tr>
<td>Permit - Multi Unit Development works &gt; $200 000</td>
<td>per unit</td>
<td>Non-Statutory</td>
<td>No</td>
<td>2,730.00</td>
<td>2,894.00</td>
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<tr>
<td>Permit - New Dwelling works &lt; $120 000,</td>
<td>minimum</td>
<td>Non-Statutory</td>
<td>No</td>
<td>1,995.00</td>
<td>2,115.00</td>
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<td>Permit - New Dwelling works &gt; $120 000,</td>
<td>minimum</td>
<td>Non-Statutory</td>
<td>No</td>
<td>2,205.00</td>
<td>2,337.00</td>
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<td>Permit - Swimming Pool</td>
<td>minimum</td>
<td>Non-Statutory</td>
<td>No</td>
<td>818.00</td>
<td>867.00</td>
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<td>Permit - Swimming Pool Fencing</td>
<td>minimum</td>
<td>Non-Statutory</td>
<td>No</td>
<td>700.00</td>
<td>742.00</td>
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<tr>
<td>Permit - works &gt; $94 001</td>
<td>minimum</td>
<td>Non-Statutory</td>
<td>No</td>
<td>1,620.00</td>
<td>1,717.00</td>
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<tr>
<td>Prescribed Accommodation Registration - Accommodating 1 to 5 persons</td>
<td>per application</td>
<td>Non-Statutory</td>
<td>No</td>
<td>265.00</td>
<td>279.00</td>
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<tr>
<td>Prescribed Accommodation Registration - each additional person above 5</td>
<td>per bed</td>
<td>Non-Statutory</td>
<td>No</td>
<td>26.00</td>
<td>27.50</td>
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<tr>
<td>Prescribed Accommodation Registration - maximum fee (accommodating 15 or more persons)</td>
<td>per application</td>
<td>Non-Statutory</td>
<td>No</td>
<td>525.00</td>
<td>554.00</td>
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<tr>
<td>Property Information Request</td>
<td>per request</td>
<td>Statutory</td>
<td>No</td>
<td>53.25</td>
<td>47.00</td>
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<tr>
<td>Protection of Council Assets - Inspection fee Asset Protection $15k to &lt; $500k</td>
<td>per application</td>
<td>Non-Statutory</td>
<td>No</td>
<td>438.00</td>
<td>460.00</td>
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<tr>
<td>Protection of Council Assets - Inspection fee Asset Protection $1M plus</td>
<td>per application</td>
<td>Non-Statutory</td>
<td>No</td>
<td>1,157.00</td>
<td>1,215.00</td>
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<tr>
<td>Protection of Council Assets - Inspection fee Asset Protection $500k to &lt; $1M</td>
<td>per application</td>
<td>Non-Statutory</td>
<td>No</td>
<td>875.00</td>
<td>919.00</td>
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<tr>
<td>Public Health &amp; Wellbeing Act Registration Late Payment Fee</td>
<td>per premises</td>
<td>Non-Statutory</td>
<td>No</td>
<td>70.00</td>
<td>74.00</td>
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<tr>
<td>Public Health &amp; Wellbeing Act Registration New</td>
<td>per application</td>
<td>Non-Statutory</td>
<td>No</td>
<td>335.00</td>
<td>352.00</td>
</tr>
<tr>
<td>Fees and Charges Description</td>
<td>Unit Type</td>
<td>Statutory (Y/N)</td>
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<td>2018/19 Rates ($)</td>
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</tr>
<tr>
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<tr>
<td>Public Health &amp; Wellbeing Act Registration Renewal</td>
<td>per application</td>
<td>Non-Statutory</td>
<td>No</td>
<td>230.00</td>
<td>242.00</td>
</tr>
<tr>
<td>Request for Condition of Premises Report</td>
<td>per report</td>
<td>Non-Statutory</td>
<td>No</td>
<td>225.00</td>
<td>237.00</td>
</tr>
<tr>
<td>Road Closure Kits - With delivery and pick-up</td>
<td>each</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>113.00</td>
<td>119.00</td>
</tr>
<tr>
<td>Road Closure Kits - Without delivery and pick-up</td>
<td>each</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>45.00</td>
<td>47.50</td>
</tr>
<tr>
<td>Road Occupancy Permit - Application Fee</td>
<td>each</td>
<td>Non-Statutory</td>
<td>No</td>
<td>133.00</td>
<td>140.00</td>
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<tr>
<td>Road Occupancy rate per week per square metre for first 12 weeks of occupancy (minimum payment is for 20 m² - $100 per week)</td>
<td>per square metre</td>
<td>Non-Statutory</td>
<td>No</td>
<td>7.50</td>
<td>7.90</td>
</tr>
<tr>
<td>Seasonal/Quarterly Permit - Non-Road Registered vehicle such as, a coffee cart, hot dog cart or similar cart</td>
<td>each</td>
<td>Non-Statutory</td>
<td>No</td>
<td>350.00</td>
<td>364.00</td>
</tr>
<tr>
<td>Seasonal/Quarterly Permit - Registered vehicle, caravan, trailer or any other method of transport from which food is sold</td>
<td>each</td>
<td>Non-Statutory</td>
<td>No</td>
<td>850.00</td>
<td>876.00</td>
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<tr>
<td>Sharps Container Sale 1.4 Litre</td>
<td>per container</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>16.00</td>
<td>17.00</td>
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<tr>
<td>Sharps Container Sale 5 Litre</td>
<td>per container</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>24.00</td>
<td>25.00</td>
</tr>
<tr>
<td>Shopping Trolley Recovery</td>
<td>each</td>
<td>Non-Statutory</td>
<td>No</td>
<td>62.00</td>
<td>65.00</td>
</tr>
<tr>
<td>Single use permit - Mobile Food Van</td>
<td>each</td>
<td>Non-Statutory</td>
<td>No</td>
<td>250.00</td>
<td>260.00</td>
</tr>
<tr>
<td>Siting Inspection - Additional</td>
<td>per inspection</td>
<td>Statutory</td>
<td>No</td>
<td>267.25</td>
<td>272.60</td>
</tr>
<tr>
<td>Siting Report - Relating to Res Code 1 matters for: Consent to build in a flood or overland drainage area. Precautions over street alignment</td>
<td>per report</td>
<td>Statutory</td>
<td>No</td>
<td>267.25</td>
<td>272.60</td>
</tr>
<tr>
<td>Skips/Hops permit</td>
<td>each</td>
<td>Non-Statutory</td>
<td>No</td>
<td>80.00</td>
<td>85.00</td>
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<tr>
<td>Transfer - Food Act</td>
<td>per application</td>
<td>Non-Statutory</td>
<td>No</td>
<td>260.00</td>
<td>273.00</td>
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<tr>
<td>Transfer- Public Health &amp; Wellbeing Act</td>
<td>per application</td>
<td>Non-Statutory</td>
<td>No</td>
<td>115.00</td>
<td>121.00</td>
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<tr>
<td>Vehicle Crossing Permit plus inspection</td>
<td>per application</td>
<td>Non-Statutory</td>
<td>No</td>
<td>183.00</td>
<td>192.00</td>
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<tr>
<td>Work Zone Permit - Application Fee</td>
<td>each</td>
<td>Non-Statutory</td>
<td>No</td>
<td>133.00</td>
<td>140.00</td>
</tr>
<tr>
<td>Works Zone Permit - Commercial / High Rise - Min fee for a total length of less than 21m (3 month max)</td>
<td>maximum</td>
<td>Non-Statutory</td>
<td>No</td>
<td>2,890.00</td>
<td>3,035.00</td>
</tr>
<tr>
<td>Fees and Charges Description</td>
<td>Unit Type</td>
<td>Statutory (Y/N)</td>
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<td>------------------</td>
</tr>
<tr>
<td>Works Zone Permit - Commercial / High Rise - per space (6m) for a total length of greater than 21m (3 month max)</td>
<td>per space</td>
<td>Non-Statutory</td>
<td>No</td>
<td>767.00</td>
<td>806.00</td>
</tr>
<tr>
<td>Works Zone Permit - Residential - Min fee for a total length of less than 21m (3 month max)</td>
<td>maximum</td>
<td>Non-Statutory</td>
<td>No</td>
<td>1,440.00</td>
<td>1,512.00</td>
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<tr>
<td>Works Zone Permit - Residential - per space (6m) for a total length of greater than 21m (3 month max)</td>
<td>per space</td>
<td>Non-Statutory</td>
<td>No</td>
<td>460.00</td>
<td>420.00</td>
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<tr>
<td>Statutory Planning</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>*Section 57A - request to amend application after notice - 40% of the application fee for that class of permit or amendment to permit; and</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>* 50% concession of the calculated Non-Statutory fee for Charitable, Community or Volunteer Emergency Service Organisations where the organisation is non-profit or holds official registration as a charity. If the proposal is primarily for commercial purposes, no concession will be available.</td>
<td>per request</td>
<td>Non-Statutory</td>
<td>No</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Advertising of Planning Application - additional charge for sign*</td>
<td>per notice on site</td>
<td>Non-Statutory</td>
<td>No</td>
<td>30.95</td>
<td>32.80</td>
</tr>
<tr>
<td>Advertising of Planning Application - over 15 letters*</td>
<td>per additional letter</td>
<td>Non-Statutory</td>
<td>No</td>
<td>9.05</td>
<td>9.55</td>
</tr>
<tr>
<td>Advertising of Planning Application - up to first 15 letters*</td>
<td>minimum</td>
<td>Non-Statutory</td>
<td>No</td>
<td>154.85</td>
<td>164.00</td>
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<td>Alteration of Plan under Section 10(2) of the Act</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>106.70</td>
<td>108.40</td>
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<td>Amend or End Section 173 Agreement</td>
<td>per request</td>
<td>Statutory</td>
<td>No</td>
<td>632.80</td>
<td>643.00</td>
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<td>Amendment of a Certified plan</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>135.10</td>
<td>137.30</td>
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<tr>
<td>Certificate of Compliance (Section 97N)</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>325.10</td>
<td>317.90</td>
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<tr>
<td>Certification - Subdivision</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>167.80</td>
<td>170.50</td>
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<tr>
<td>Checking of Engineering Plans - 0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Class - Amend a Permit - Change Statement or Conditions</td>
<td>per amendment</td>
<td>Statutory</td>
<td>No</td>
<td>1,265.60</td>
<td>1,286.10</td>
</tr>
<tr>
<td>Class - Amend a Permit - One Dwelling - $2,000,001 +</td>
<td>per amendment, minimum</td>
<td>Statutory</td>
<td>No</td>
<td>3,277.70</td>
<td>3,330.70</td>
</tr>
<tr>
<td>Class - Permit - One Dwelling - $2,000,001 +</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>3,277.70</td>
<td>3,330.70</td>
</tr>
<tr>
<td>Fees and Charges Description</td>
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<tr>
<td>Class 1 - Amend a Permit - Use</td>
<td>per amendment</td>
<td>Statutory</td>
<td>No</td>
<td>1,265.60</td>
<td>1,265.10</td>
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<td>Class 1 - Permit - Use</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>1,265.60</td>
<td>1,266.10</td>
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<td>Class 10 - Amend a Permit - $0 - $100,000</td>
<td>per amendment</td>
<td>Statutory</td>
<td>No</td>
<td>1,102.10</td>
<td>1,119.90</td>
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<td>Class 10 - Permit - $0 - $100,000</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>1,102.10</td>
<td>1,119.90</td>
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<td>Class 11 - Amend a Permit - $100,001-$1,000,000</td>
<td>per amendment</td>
<td>Statutory</td>
<td>No</td>
<td>1,486.00</td>
<td>1,510.00</td>
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<td>Class 11 - Permit - $100,001-$1,000,000</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>1,486.00</td>
<td>1,510.00</td>
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<td>Class 12 - Amend a Permit - $1,000,001-65,000,000</td>
<td>per amendment</td>
<td>Statutory</td>
<td>No</td>
<td>3,277.70</td>
<td>3,320.70</td>
</tr>
<tr>
<td>Class 12 - Permit - $1,000,001-65,000,000</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>3,277.70</td>
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<tr>
<td>Class 13 - Amend a Permit - $5,000,001-$15,000,000</td>
<td>per amendment</td>
<td>Statutory</td>
<td>No</td>
<td>3,277.70</td>
<td>3,330.70</td>
</tr>
<tr>
<td>Class 13 - Permit - $5,000,001-$15,000,000</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>3,277.70</td>
<td>3,330.70</td>
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<tr>
<td>Class 14 - Amend a Permit - $15,000,001-$50,000,000</td>
<td>per amendment</td>
<td>Statutory</td>
<td>No</td>
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<td>3,330.70</td>
</tr>
<tr>
<td>Class 14 - Permit - $15,000,001-$50,000,000</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>3,277.70</td>
<td>3,330.70</td>
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<tr>
<td>Class 15 - Amend a Permit - $50,000,001+</td>
<td>per amendment</td>
<td>Statutory</td>
<td>No</td>
<td>24,636.20</td>
<td>25,034.60</td>
</tr>
<tr>
<td>Class 15 - Permit - $50,000,001+</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>24,636.20</td>
<td>25,034.60</td>
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<tr>
<td>Class 16 - Amend a Permit - Subdivide an existing building</td>
<td>per amendment</td>
<td>Statutory</td>
<td>No</td>
<td>1,265.60</td>
<td>1,286.10</td>
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<tr>
<td>Class 16 - Permit - Subdivide an existing building</td>
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<td>Statutory</td>
<td>No</td>
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<td>1,286.10</td>
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<tr>
<td>Class 17 - Amend a Permit - Subdivide land into 2 lots</td>
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<td>Statutory</td>
<td>No</td>
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<tr>
<td>Class 17 - Permit - Subdivide land into 2 lots</td>
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<td>Statutory</td>
<td>No</td>
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<td>1,286.10</td>
</tr>
<tr>
<td>Class 18 - Amend a Permit - Subdivision - Realignment of a common boundary between lots or consolidate 2 or more lots</td>
<td>per amendment</td>
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<td>No</td>
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<td>Class 18 - Permit - Subdivision - Realignment of a common boundary between lots or consolidate 2 or more lots</td>
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<td>Statutory</td>
<td>No</td>
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<td>1,286.10</td>
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<tr>
<td>Class 19 - Amend a Permit - Subdivision - subdivide land (3+ lots) ($1,240.70 per 100 lots created)</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
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<td>1,286.10</td>
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<tr>
<td>Class 19 - Permit - Subdivision - subdivide land (3+ lots) ($1,240.70 per 100 lots created)</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
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<td>1,286.10</td>
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Moonee Valley City Council Annual Budget – 2018/20
<table>
<thead>
<tr>
<th>Fees and Charges Description</th>
<th>Unit Type</th>
<th>Statutory (Y/N)</th>
<th>GST (Y/N)</th>
<th>2018/19 Rates ($)</th>
<th>2019/20 Rates ($)</th>
</tr>
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<tbody>
<tr>
<td>Class 2 - Amend a Permit - One dwelling - $0-$10,000</td>
<td>per amendment</td>
<td>Statutory</td>
<td>No</td>
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<td>195.10</td>
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<td>Class 2 - Permit - One dwelling - $0-$10,000</td>
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<td>No</td>
<td>192.00</td>
<td>195.10</td>
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<tr>
<td>Class 20 - Amend a Permit - Subdivision - create, remove, vary a restriction, create or remove a right of way, create, vary or remove an easement (other than right of way) or vary or remove a condition in the nature of an easement (other than a right of way) in a crown grant</td>
<td>per amendment</td>
<td>Statutory</td>
<td>No</td>
<td>1,265.60</td>
<td>1,286.10</td>
</tr>
<tr>
<td>Class 20 - Permit - Subdivision - create, remove, vary a restriction, create or remove a right of way, create, vary or remove an easement (other than right of way) or vary or remove a condition in the nature of an easement (other than a right of way) in a crown grant</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
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<td>Class 21 - Amend a Permit - Subdivision - a permit not otherwise provided for in the regulation</td>
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<td>Class 21 - Permit - Subdivision - a permit not otherwise provide for in the regulation</td>
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<td>Class 3 - Amend a Permit - One Dwelling - $10,001-$100,000</td>
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<td>614.20</td>
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<td>Class 3 - Permit - One Dwelling - $10,001-$100,000</td>
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<td>Statutory</td>
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<td>Class 4 - Amend a Permit - One Dwelling - $100,001 - $500,000</td>
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<td>Class 4 - Permit - One Dwelling - $100,001 - $500,000</td>
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<td>Statutory</td>
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<tr>
<td>Class 5 - Amend a Permit - One Dwelling - $500,001 - $1,000,000</td>
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<td>Statutory</td>
<td>No</td>
<td>1,336.70</td>
<td>1,358.30</td>
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<td>Class 5 - Permit - One Dwelling - $500,001 - $1,000,000</td>
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<td>Statutory</td>
<td>No</td>
<td>1,336.70</td>
<td>1,358.30</td>
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<td>Class 6 - Amend a Permit - One Dwelling - $1,000,001 - $2,000,000</td>
<td>per amendment</td>
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<td>No</td>
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<td>1,358.30</td>
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<tr>
<td>Class 6 - Permit - One Dwelling - $1,000,001 - $2,000,000</td>
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<td>Statutory</td>
<td>No</td>
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<td>1,358.30</td>
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<td>Class 7 - Amend a Permit - VICSMART - $0 - $10,000</td>
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<td>Statutory</td>
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<tr>
<td>Class 7 - Amend a Permit - VICSMART - Subdivide or consolidate land</td>
<td>per application</td>
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<td>No</td>
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<td>195.10</td>
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<tr>
<td>Class 7 - Permit - VICSMART - $0 - $10,000</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>192.00</td>
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<td>Fees and Charges Description</td>
<td>Unit Type</td>
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<td>GST (Y/N)</td>
<td>2018/19 Rates ($)</td>
<td>2019/20 Rates ($)</td>
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<tr>
<td>Class 7 - Permit - VICSMART - Subdivide or consolidate land</td>
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<td>Class 8 - Amend a Permit - VICSMART - $19,001 +</td>
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<td>Condition 1 Plans (For each revision)*</td>
<td>per request</td>
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<td>No</td>
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<td>Demolition (Section 29A)</td>
<td>per request</td>
<td>Statutory</td>
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<td>Engineering Plan prepared by Council - 3.5% of the cost of works proposed in the engineering plan (maximum fee)</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
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<tr>
<td>Extension of Time*</td>
<td>per request</td>
<td>Non-Statutory</td>
<td>No</td>
<td>250.00</td>
<td>265.00</td>
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<tr>
<td>On request for an inspection if documentation is unsatisfactory and requires a final inspection before issue of a Statement of Compliance.*</td>
<td>per inspection</td>
<td>Non-Statutory</td>
<td>No</td>
<td>150.00</td>
<td>159.00</td>
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<tr>
<td>Peer review of Section 173 Agreements not prepared by Council solicitors - Administration Fee*</td>
<td>per request</td>
<td>Non-Statutory</td>
<td>No</td>
<td>212.00</td>
<td>224.70</td>
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<tr>
<td>Photo copying charges (inclusive of GST) - A0*</td>
<td>per A0 page</td>
<td>Non-Statutory</td>
<td>No</td>
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<td>12.20</td>
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<td>Planning Certificate - $21.30 (paper lodgements)$7.00 (electronic lodgements)</td>
<td>per application</td>
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<td>No</td>
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<td>Planning Enquiry - Non Residential*</td>
<td>per enquiry</td>
<td>Non-Statutory</td>
<td>No</td>
<td>236.65</td>
<td>250.85</td>
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<tr>
<td>Planning Enquiry - Residential*</td>
<td>per enquiry</td>
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<td>No</td>
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<td>157.35</td>
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<td>Pre-application meeting for Non-Residential development or requesting heritage advice with an inspection*</td>
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<td>Non-Statutory</td>
<td>No</td>
<td>236.65</td>
<td>250.85</td>
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<tr>
<td>Pre-application meeting for Residential development or requesting heritage advice with an inspection*</td>
<td>per meeting</td>
<td>Non-Statutory</td>
<td>No</td>
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<tr>
<td>Resubmission of a Construction and Site Management Plan*</td>
<td>per submission</td>
<td>Non-Statutory</td>
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<td>297.75</td>
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<tr>
<td>Fees and Charges Description</td>
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<td>GST (Y/N)</td>
<td>2018/19 Rates ($)</td>
<td>2019/20 Rates ($)</td>
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<tr>
<td>Scanning of Endorsed Plans or retrieval from archives (excl. printing)*</td>
<td>per request</td>
<td>Non-Statutory</td>
<td>No</td>
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<td>Secondary Consent (1 dwelling - includes dwelling extensions and alterations)*</td>
<td>per consent sought</td>
<td>Non-Statutory</td>
<td>No</td>
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<tr>
<td>Secondary Consent (10+ dwellings)*</td>
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<td>Secondary Consent (Enforcement)*</td>
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<td>Secondary Consent (Mixed use)*</td>
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<td>Secondary Consent (VicSmart, Signage and Subdivisions)*</td>
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<td>Supervision of works - 2.5% of the estimated cost of construction of works (maximum fee)</td>
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<td>Valley Lakes - Final assessment against the design guidelines</td>
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<td>Valley Lakes - Preliminary assessment against the design guidelines</td>
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<td>Where a planning scheme specifies a matter undertaken to the satisfaction of the Responsible Authority</td>
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<td>No</td>
<td>312.80</td>
<td>317.90</td>
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<td>Withdrawal of application (refund). After request for further information given but prior to commencement of advertising*</td>
<td>per application</td>
<td>Non-Statutory</td>
<td>No</td>
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<td>0.00</td>
</tr>
</tbody>
</table>

**Strategic Planning**

<p>| | | Statutory (Y/N) | | |
|-----------------------------|----------------|----------------|----------------|
| Considering up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel | Statutory | No | 14,518.60 | 15,048.57 |
| Considering up to and including 11 to 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel | Statutory | No | 29,008.80 | 30,067.56 |
| Strategic Planning Information - Non-Residential Enquiry | per enquiry | Non-Statutory | Yes | 236.65 | 241.38 |
| Strategic Planning Information - Residential Enquiry | per enquiry | Non-Statutory | No | 148.45 | 151.42 |</p>
<table>
<thead>
<tr>
<th>Fees and Charges Description</th>
<th>Unit Type</th>
<th>Statutory (Y/N)</th>
<th>GST (Y/N)</th>
<th>2018/19 Rates ($)</th>
<th>2019/20 Rates ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>For requesting the Minister to prepare an amendment to a planning scheme exempted from</td>
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<td>Statutory</td>
<td>No</td>
<td>924.30</td>
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<td>certain requirements prescribed under section 20A of the Act.</td>
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<td>For: a) adopting the amendment or part of the amendment in accordance with section 29 of</td>
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<td>462.20</td>
<td>478.99</td>
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<td>the Act; and b) submitting the amendment for approval by the Minister in accordance with</td>
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<td>section 31 of the Act; and c) giving the notice of approval of the amendment required by</td>
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<td>with section 35 of the Act; and b) giving notice of approval of the amendment in accordance</td>
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<td>with section 39(1) of the Act.</td>
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<td>If applicable, abandoning the amendment.</td>
<td>stage 1 d</td>
<td>Statutory</td>
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<td>Non-Statutory</td>
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<td>necessary referring the submissions to a panel; and b) providing assistance to a panel</td>
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</tr>
<tr>
<td>appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act;</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and d) considering the panel's report in accordance with section 27 of the Act; and e)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>after considering submissions and the panel's report, abandoning the amendment.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fees and Charges Description</td>
<td>Unit Type</td>
<td>Statutory (Y/N)</td>
<td>GST (Y/N)</td>
<td>2018/19 Rates ($)</td>
<td>2019/20 Rates ($)</td>
</tr>
<tr>
<td>------------------------------</td>
<td>---------------</td>
<td>-----------------</td>
<td>-----------</td>
<td>--------------------</td>
<td>------------------</td>
</tr>
<tr>
<td><strong>Technical Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Application to build on Flood Prone Land</td>
<td>each</td>
<td>Statutory</td>
<td>No</td>
<td>275.00</td>
<td>283.40</td>
</tr>
<tr>
<td>Build Over an Easement - Legal Agreement</td>
<td>each</td>
<td>Non-Statutory</td>
<td>No</td>
<td>750.00</td>
<td>800.00</td>
</tr>
<tr>
<td>Build Over an Easement - Request</td>
<td>each</td>
<td>Non-Statutory</td>
<td>No</td>
<td>230.00</td>
<td>265.00</td>
</tr>
<tr>
<td>Car Share Permit Fees - Annual Maintenance</td>
<td>per annum</td>
<td>Non-Statutory</td>
<td>No</td>
<td>0.00</td>
<td>201.76</td>
</tr>
<tr>
<td>Car Share Permit Fees - Initial Fee</td>
<td>per application</td>
<td>Non-Statutory</td>
<td>No</td>
<td>0.00</td>
<td>709.80</td>
</tr>
<tr>
<td>Civil Works Bond - Value of works $0-$9,999</td>
<td>per job</td>
<td>Non-Statutory</td>
<td>No</td>
<td>5,500.00</td>
<td>5,500.00</td>
</tr>
<tr>
<td>Civil Works Bond - Value of works $10,000-$19,000</td>
<td>per job</td>
<td>Non-Statutory</td>
<td>No</td>
<td>10,000.00</td>
<td>10,000.00</td>
</tr>
<tr>
<td>Civil Works Bond - Value of works $20,000+</td>
<td>per job</td>
<td>Non-Statutory</td>
<td>No</td>
<td>20,000.00</td>
<td>20,000.00</td>
</tr>
<tr>
<td>Design Checking - Civil Works Council Assets</td>
<td>each</td>
<td>Non-Statutory</td>
<td>No</td>
<td>230.00</td>
<td>245.00</td>
</tr>
<tr>
<td>Design Checking - Internal Drainage Designs</td>
<td>each</td>
<td>Non-Statutory</td>
<td>No</td>
<td>178.00</td>
<td>190.00</td>
</tr>
<tr>
<td>Legal Point of Discharge applications</td>
<td>per application</td>
<td>Statutory</td>
<td>No</td>
<td>65.40</td>
<td>141.20</td>
</tr>
<tr>
<td>Parking - Metered</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>4.10</td>
<td>1.00</td>
</tr>
<tr>
<td>Parking - Metered</td>
<td>per day</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>19.00</td>
<td>10.00</td>
</tr>
<tr>
<td>Parking Infringement - Discretionary</td>
<td>each</td>
<td>Non-Statutory</td>
<td>No</td>
<td>81.00</td>
<td>83.00</td>
</tr>
<tr>
<td>Parking Infringement - Non - Discretionary (type 1)</td>
<td>each</td>
<td>Statutory</td>
<td>No</td>
<td>97.00</td>
<td>99.00</td>
</tr>
<tr>
<td>Parking Infringement - Non - Discretionary (type 2)</td>
<td>each</td>
<td>Statutory</td>
<td>No</td>
<td>163.00</td>
<td>167.00</td>
</tr>
<tr>
<td>Provision of Drainage and/or Easement Details (Multi Unit/Commercial)</td>
<td>each</td>
<td>Non-Statutory</td>
<td>No</td>
<td>0.00</td>
<td>250.00</td>
</tr>
<tr>
<td>Provision of Drainage and/or Easement Details (Single Residential)</td>
<td>each</td>
<td>Non-Statutory</td>
<td>No</td>
<td>0.00</td>
<td>125.00</td>
</tr>
<tr>
<td>Provision of Drainage and/or Easement Details (technical advice)</td>
<td>per hour</td>
<td>Non-Statutory</td>
<td>No</td>
<td>205.00</td>
<td>250.00</td>
</tr>
<tr>
<td>Resubmission of WMP (min) -</td>
<td>per application</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>0.00</td>
<td>280.90</td>
</tr>
<tr>
<td>Second and Subsequent Inspection</td>
<td>each</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>0.00</td>
<td>200.00</td>
</tr>
<tr>
<td>Waste Collection Permit - Infringement</td>
<td>per application</td>
<td>Non-Statutory</td>
<td>Yes</td>
<td>0.00</td>
<td>500.00</td>
</tr>
</tbody>
</table>
STRATEGIC RESOURCE PLAN
For the four years ended 2023
Contents

Background .............................................................................................................................................. 2
Objectives of the plan ............................................................................................................................. 2
Key assumptions ..................................................................................................................................... 2
Appendix – Financial Statements ......................................................................................................... 3
Background

The Local Government Act 1989 (the Act) requires council to prepare a strategic resource plan (SRP) for at least the next four financial years that describes both the financial and non-financial resources required to achieve the strategic objectives in the council plan. In preparing the SRP, council must take into account services and initiatives contained in any plan adopted or proposed to be adopted by council.

The council plan includes the strategic objectives, strategies for achieving these for at least the next four years and strategic indicators for monitoring achievement of the strategic objectives. The SRP is a plan of the resources for at least the next four years required to achieve the strategic objectives in the council plan. The SRP informs the preparation of the budget, which is a plan that describes the services and initiatives to be funded and how they will contribute to achieving the strategic objectives in the council plan.

Objectives of the plan

The overall objective of the SRP is financial sustainability in the medium to long term, while still providing sufficient resources to achieve the council plan strategic objectives. The key objectives which underpin the SRP over the next four years are:

- achieve a break even adjusted underlying result
- achieve a balanced budget on a cash basis
- maintain existing service levels
- meet council’s asset renewal requirements
- manage debt to a low to moderate level to allow capacity to fund future infrastructure.

In preparing the SRP, council has also been mindful of the need to comply with the principles of sound financial management in the Act which requires council to:

- prudently manage financial risks relating to debt, assets and liabilities
- provide reasonable stability in the level of rate burden
- consider the financial effects of council decisions on future generations
- provide full, accurate and timely disclosure of financial information.

Key assumptions

There are a number of assumptions underlying the forecasts for income, expenditure, assets, liabilities, equity, cash, capital works expenditure and human resources included in the SRP. These assumptions have been derived from the following sources:

- assessment of the current financial position
- scan of the external economic environment
- forecast changes in population and demographics
- advice from officers responsible for service and capital works planning and delivery
- services and initiatives contained in plans adopted or proposed to be adopted by council.
## Appendix - Financial Statements

### Comprehensive Income Statement

For the four years ending 30 June 2023

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Income</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rates and charges</td>
<td>118,032</td>
<td>120,972</td>
<td>123,986</td>
<td>127,074</td>
</tr>
<tr>
<td>Statutory fees and fines</td>
<td>8,979</td>
<td>9,156</td>
<td>9,371</td>
<td>9,460</td>
</tr>
<tr>
<td>User fees</td>
<td>21,996</td>
<td>22,669</td>
<td>23,330</td>
<td>24,108</td>
</tr>
<tr>
<td>Grants - Operating</td>
<td>16,938</td>
<td>16,605</td>
<td>16,441</td>
<td>16,445</td>
</tr>
<tr>
<td>Grants - Capital</td>
<td>1,046</td>
<td>800</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>Contributions - monetary</td>
<td>5,802</td>
<td>7,850</td>
<td>8,515</td>
<td>8,728</td>
</tr>
<tr>
<td>Contributions - non-monetary</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other income</td>
<td>2,406</td>
<td>2,215</td>
<td>2,100</td>
<td>1,610</td>
</tr>
<tr>
<td><strong>Total income</strong></td>
<td>175,201</td>
<td>180,366</td>
<td>184,543</td>
<td>186,216</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee costs</td>
<td>87,865</td>
<td>88,182</td>
<td>89,464</td>
<td>90,340</td>
</tr>
<tr>
<td>Materials and services</td>
<td>50,776</td>
<td>50,249</td>
<td>48,709</td>
<td>47,983</td>
</tr>
<tr>
<td>Bad and doubtful debts</td>
<td>21,009</td>
<td>21,864</td>
<td>22,253</td>
<td>22,813</td>
</tr>
<tr>
<td>Depreciation and amortisation</td>
<td>316</td>
<td>322</td>
<td>328</td>
<td>356</td>
</tr>
<tr>
<td>Borrowing costs</td>
<td>-</td>
<td>132</td>
<td>545</td>
<td>937</td>
</tr>
<tr>
<td>Other expenses</td>
<td>648</td>
<td>659</td>
<td>671</td>
<td>681</td>
</tr>
<tr>
<td>Net gain/(loss) on disposal of property, infrastructure, plant and equipment</td>
<td>372</td>
<td>642</td>
<td>386</td>
<td>140</td>
</tr>
<tr>
<td><strong>Total expenses</strong></td>
<td>160,965</td>
<td>162,030</td>
<td>162,447</td>
<td>163,248</td>
</tr>
<tr>
<td><strong>Surplus for the year</strong></td>
<td>14,216</td>
<td>18,336</td>
<td>22,096</td>
<td>24,968</td>
</tr>
<tr>
<td><strong>Other comprehensive income</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total comprehensive result</strong></td>
<td>14,216</td>
<td>18,336</td>
<td>22,096</td>
<td>24,968</td>
</tr>
</tbody>
</table>

The above comprehensive income statement should be read in conjunction with the accompanying other information.
Balance Sheet
For the four years ending 30 June 2023

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current assets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash and cash equivalents</td>
<td>24,971</td>
<td>18,002</td>
<td>8,539</td>
<td>8,241</td>
</tr>
<tr>
<td>Trade and other receivables</td>
<td>14,159</td>
<td>14,247</td>
<td>14,338</td>
<td>14,430</td>
</tr>
<tr>
<td>Other financial assets</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other assets</td>
<td>1,451</td>
<td>1,451</td>
<td>1,451</td>
<td>1,451</td>
</tr>
<tr>
<td><strong>Total current assets</strong></td>
<td>40,481</td>
<td>33,700</td>
<td>24,328</td>
<td>24,122</td>
</tr>
<tr>
<td><strong>Non-current assets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other financial assets</td>
<td>425</td>
<td>425</td>
<td>425</td>
<td>425</td>
</tr>
<tr>
<td>Property, infrastructure, plant &amp; equipment</td>
<td>2,496,574</td>
<td>2,553,323</td>
<td>2,594,810</td>
<td>2,651,445</td>
</tr>
<tr>
<td>Investment property</td>
<td>3,938</td>
<td>3,938</td>
<td>3,938</td>
<td>3,938</td>
</tr>
<tr>
<td>Intangible assets</td>
<td>258</td>
<td>258</td>
<td>258</td>
<td>258</td>
</tr>
<tr>
<td><strong>Total non-current assets</strong></td>
<td>2,501,195</td>
<td>2,557,943</td>
<td>2,599,430</td>
<td>2,656,086</td>
</tr>
<tr>
<td><strong>Total assets</strong></td>
<td>2,541,775</td>
<td>2,691,643</td>
<td>2,623,758</td>
<td>2,680,188</td>
</tr>
</tbody>
</table>

**Current liabilities**
Trade and other payables | 18,243 | 18,235 | 18,213 | 18,201 |
Trust funds and deposits | 3,435  | 3,435  | 3,435  | 3,435  |
Provisions               | 16,081 | 16,751 | 17,421 | 18,091 |
Interest-bearing liabilities | 0    | 709    | 1,277  | 1,827  |
**Total current liabilities** | 37,759 | 36,190 | 40,347 | 41,554 |

**Non-current liabilities**
Provisions               | 1,728  | 1,808  | 1,888  | 1,988  |
Interest-bearing liabilities | 0    | 9,127  | 17,849 | 26,023 |
**Total non-current liabilities** | 1,728 | 10,934 | 19,737 | 27,990 |
**Total liabilities**    | 39,487 | 57,124 | 50,084 | 69,544 |
**Net assets**           | 2,502,269 | 2,541,578 | 2,563,675 | 2,610,644 |

**Equity**
Accumulated surplus   | 551,621 | 568,174 | 590,327 | 611,483 |
Reserves               | 1,950,688 | 1,973,404 | 1,973,348 | 1,999,161 |
**Total equity**       | 2,502,269 | 2,541,578 | 2,563,675 | 2,610,644 |

The above balance sheet should be read in conjunction with the accompanying other information.
# Statement of Changes in Equity

For the four years ending 30 June 2023

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Accum Surplus</th>
<th>Reserve</th>
<th>Other Reserves</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2020</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance at beginning of the financial year</td>
<td>2,488,073</td>
<td>534,479</td>
<td>1,931,419</td>
<td>22,175</td>
</tr>
<tr>
<td>Surplus/(deficit) for the year</td>
<td>14,216</td>
<td>14,216</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net asset revaluation increment/(decrement)</td>
<td>0</td>
<td>-</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>Transfers to other reserves</td>
<td>0</td>
<td>(5,611)</td>
<td>-</td>
<td>5,611</td>
</tr>
<tr>
<td>Transfers from other reserves</td>
<td>0</td>
<td>8,537</td>
<td>-</td>
<td>(8,537)</td>
</tr>
<tr>
<td><strong>Balance at end of the financial year</strong></td>
<td>2,502,289</td>
<td>551,821</td>
<td>1,931,419</td>
<td>19,249</td>
</tr>
<tr>
<td><strong>2021</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance at beginning of the financial year</td>
<td>2,502,288</td>
<td>551,821</td>
<td>1,931,419</td>
<td>19,249</td>
</tr>
<tr>
<td>Surplus/(deficit) for the year</td>
<td>18,336</td>
<td>18,336</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net asset revaluation increment/(decrement)</td>
<td>20,954</td>
<td>-</td>
<td>20,953,80</td>
<td>-</td>
</tr>
<tr>
<td>Transfers to other reserves</td>
<td>-</td>
<td>(7,758)</td>
<td>0</td>
<td>7,758</td>
</tr>
<tr>
<td>Transfers from other reserves</td>
<td>-</td>
<td>4,364</td>
<td>-</td>
<td>(4,364)</td>
</tr>
<tr>
<td><strong>Balance at end of the financial year</strong></td>
<td>2,541,578</td>
<td>566,563</td>
<td>1,952,372</td>
<td>22,643</td>
</tr>
<tr>
<td><strong>2022</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance at beginning of the financial year</td>
<td>2,541,577</td>
<td>566,563</td>
<td>1,952,372</td>
<td>22,643</td>
</tr>
<tr>
<td>Surplus/(deficit) for the year</td>
<td>22,096</td>
<td>22,096</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net asset revaluation increment/(decrement)</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>Transfers to other reserves</td>
<td>-</td>
<td>(8,320)</td>
<td>0</td>
<td>8,320</td>
</tr>
<tr>
<td>Transfers from other reserves</td>
<td>-</td>
<td>4,619</td>
<td>-</td>
<td>(4,619)</td>
</tr>
<tr>
<td><strong>Balance at end of the financial year</strong></td>
<td>2,563,675</td>
<td>584,966</td>
<td>1,952,372</td>
<td>28,344</td>
</tr>
<tr>
<td><strong>2023</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance at beginning of the financial year</td>
<td>2,563,675</td>
<td>584,969</td>
<td>1,952,372</td>
<td>28,344</td>
</tr>
<tr>
<td>Surplus/(deficit) for the year</td>
<td>24,966</td>
<td>24,966</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Net asset revaluation increment/(decrement)</td>
<td>22,001</td>
<td>-</td>
<td>22,001,48</td>
<td>-</td>
</tr>
<tr>
<td>Transfers to other reserves</td>
<td>-</td>
<td>(8,531)</td>
<td>0</td>
<td>8,531</td>
</tr>
<tr>
<td>Transfers from other reserves</td>
<td>-</td>
<td>4,719</td>
<td>0</td>
<td>(4,719)</td>
</tr>
<tr>
<td><strong>Balance at end of the financial year</strong></td>
<td>2,510,644</td>
<td>606,114</td>
<td>1,974,374</td>
<td>30,186</td>
</tr>
</tbody>
</table>

The above statement of changes in equity should be read in conjunction with the accompanying other information.
Statement of Cash Flows
For the four years ending 30 June 2023

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$’000</td>
<td>$’000</td>
<td>$’000</td>
<td>$’000</td>
</tr>
<tr>
<td><strong>Cash flows from operating activities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Receipts</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rates and charges</td>
<td>117,885</td>
<td>120,884</td>
<td>123,895</td>
<td>126,982</td>
</tr>
<tr>
<td>Statutory fees and fines</td>
<td>8,979</td>
<td>9,155</td>
<td>9,371</td>
<td>9,430</td>
</tr>
<tr>
<td>User fees</td>
<td>24,196</td>
<td>24,936</td>
<td>25,863</td>
<td>26,519</td>
</tr>
<tr>
<td>Grants - operating</td>
<td>16,938</td>
<td>16,605</td>
<td>16,441</td>
<td>16,445</td>
</tr>
<tr>
<td>Grants - capital</td>
<td>1,048</td>
<td>800</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>Contributions - monetary</td>
<td>5,802</td>
<td>7,950</td>
<td>8,515</td>
<td>8,728</td>
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<tr>
<td>Interest received</td>
<td>1,275</td>
<td>1,075</td>
<td>950</td>
<td>450</td>
</tr>
<tr>
<td>Other receipts</td>
<td>1,131</td>
<td>1,140</td>
<td>1,150</td>
<td>1,160</td>
</tr>
<tr>
<td>Net GST refund / payment</td>
<td>10,370</td>
<td>8,750</td>
<td>9,127</td>
<td>8,319</td>
</tr>
<tr>
<td>Employees costs</td>
<td>(97,115)</td>
<td>(87,412)</td>
<td>(89,714)</td>
<td>(89,190)</td>
</tr>
<tr>
<td>Payments to Suppliers</td>
<td>(56,896)</td>
<td>(59,361)</td>
<td>(64,800)</td>
<td>(53,953)</td>
</tr>
<tr>
<td><strong>Net cash provided by/(used in)</strong></td>
<td><strong>43,609</strong></td>
<td><strong>47,521</strong></td>
<td><strong>52,399</strong></td>
<td><strong>55,330</strong></td>
</tr>
<tr>
<td>operating activities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Cash flows from investing activities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payments for property, infrastructure, plant and equipment</td>
<td>(81,353)</td>
<td>(64,831)</td>
<td>(71,282)</td>
<td>(64,103)</td>
</tr>
<tr>
<td>Proceeds from sale of property, infrastructure, plant and equipment</td>
<td>744</td>
<td>636</td>
<td>675</td>
<td>688</td>
</tr>
<tr>
<td><strong>Net cash provided by/(used in)</strong></td>
<td><strong>(80,610)</strong></td>
<td><strong>(64,194)</strong></td>
<td><strong>(70,607)</strong></td>
<td><strong>(63,414)</strong></td>
</tr>
<tr>
<td>investing activities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Cash flows from financing activities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Finance costs</td>
<td>0</td>
<td>(132)</td>
<td>(545)</td>
<td>(937)</td>
</tr>
<tr>
<td>Proceeds from borrowings</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
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<tr>
<td>Repayment of borrowings</td>
<td>0</td>
<td>(164)</td>
<td>(709)</td>
<td>(1,277)</td>
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<tr>
<td><strong>Net cash provided by/(used in)</strong></td>
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<td><strong>9,704</strong></td>
<td><strong>8,746</strong></td>
<td><strong>7,786</strong></td>
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<tr>
<td>financing activities</td>
<td></td>
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</table>

The above statement of cash flows should be read in conjunction with the other information.
## Statement of Capital Works

For the four years ending 30 June 2023

<table>
<thead>
<tr>
<th>Property</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land</td>
<td>5,820</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Total land</td>
<td>5,820</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Buildings</td>
<td>36,735</td>
<td>23,330</td>
<td>27,614</td>
<td>20,245</td>
</tr>
<tr>
<td>Heritage buildings</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Building improvements</td>
<td>3,445</td>
<td>6,005</td>
<td>8,030</td>
<td>9,457</td>
</tr>
<tr>
<td>Leasehold improvements</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total buildings</td>
<td>42,180</td>
<td>28,336</td>
<td>35,644</td>
<td>29,702</td>
</tr>
<tr>
<td>Total property</td>
<td>48,000</td>
<td>30,336</td>
<td>37,644</td>
<td>31,702</td>
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</table>

### Plant and equipment

<table>
<thead>
<tr>
<th>Plant and equipment</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Heritage plant and equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Plant, machinery and equipment</td>
<td>1,723</td>
<td>2,626</td>
<td>2,773</td>
<td>2,716</td>
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<tr>
<td>Fixtures, fittings and furniture</td>
<td>1,071</td>
<td>1,035</td>
<td>1,021</td>
<td>609</td>
</tr>
<tr>
<td>Computers and telecommunications</td>
<td>5,239</td>
<td>3,580</td>
<td>3,035</td>
<td>1,091</td>
</tr>
<tr>
<td>Library books</td>
<td>550</td>
<td>666</td>
<td>679</td>
<td>693</td>
</tr>
<tr>
<td>Total plant and equipment</td>
<td>8,623</td>
<td>7,907</td>
<td>7,508</td>
<td>5,110</td>
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</table>

### Infrastructure

<table>
<thead>
<tr>
<th>Infrastructure</th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Roads</td>
<td>8,242</td>
<td>4,123</td>
<td>4,429</td>
<td>4,839</td>
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<tr>
<td>Bridges</td>
<td>660</td>
<td>62</td>
<td>64</td>
<td>65</td>
</tr>
<tr>
<td>Footpaths and cycleways</td>
<td>2,833</td>
<td>2,690</td>
<td>1,494</td>
<td>2,475</td>
</tr>
<tr>
<td>Drainage</td>
<td>5,364</td>
<td>2,650</td>
<td>2,772</td>
<td>2,899</td>
</tr>
<tr>
<td>Recreational, leisure and community facilities</td>
<td>2,222</td>
<td>3,606</td>
<td>1,570</td>
<td>1,598</td>
</tr>
<tr>
<td>Waste management</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Parks, open space and streetscapes</td>
<td>5,138</td>
<td>3,330</td>
<td>6,239</td>
<td>4,889</td>
</tr>
<tr>
<td>Aerodromes</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Off street car parks</td>
<td>466</td>
<td>1,480</td>
<td>3,990</td>
<td>3,846</td>
</tr>
<tr>
<td>Other infrastructure</td>
<td>997</td>
<td>170</td>
<td>32</td>
<td>32</td>
</tr>
<tr>
<td>Total infrastructure</td>
<td>25,552</td>
<td>16,112</td>
<td>20,988</td>
<td>20,634</td>
</tr>
<tr>
<td>Total capital works expenditure</td>
<td>82,175</td>
<td>56,355</td>
<td>65,740</td>
<td>57,446</td>
</tr>
</tbody>
</table>

### Represented by:

<table>
<thead>
<tr>
<th>Represented by</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>New asset expenditure</td>
<td>22,762</td>
<td>13,971</td>
<td>9,405</td>
<td>9,881</td>
</tr>
<tr>
<td>Asset renewal expenditure</td>
<td>12,545</td>
<td>14,191</td>
<td>18,751</td>
<td>21,095</td>
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<tr>
<td>Asset expansion expenditure</td>
<td>542</td>
<td>395</td>
<td>637</td>
<td>1,639</td>
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<tr>
<td>Asset upgrade expenditure</td>
<td>46,325</td>
<td>27,797</td>
<td>36,948</td>
<td>24,831</td>
</tr>
<tr>
<td>Total capital works expenditure</td>
<td>82,175</td>
<td>56,355</td>
<td>65,740</td>
<td>57,446</td>
</tr>
</tbody>
</table>

### Funding sources represented by:

<table>
<thead>
<tr>
<th>Funding sources represented by</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants</td>
<td>1,048</td>
<td>1,368</td>
<td>368</td>
<td>368</td>
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<tr>
<td>Contributions</td>
<td>593</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Council cash</td>
<td>80,535</td>
<td>44,987</td>
<td>55,372</td>
<td>47,078</td>
</tr>
<tr>
<td>Borrowings</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Total capital works expenditure</td>
<td>82,175</td>
<td>56,355</td>
<td>65,740</td>
<td>57,446</td>
</tr>
</tbody>
</table>

The above statement of capital works should be read in conjunction with the accompanying other information.
Statement of Human Resources

For the four years ending 30 June 2023

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee costs - operating</td>
<td>87,865</td>
<td>88,162</td>
<td>89,464</td>
<td>90,340</td>
</tr>
<tr>
<td>Employee costs - capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total staff expenditure</strong></td>
<td>87,865</td>
<td>88,162</td>
<td>89,464</td>
<td>90,340</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>EFT</th>
<th>EFT</th>
<th>EFT</th>
<th>EFT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff numbers</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employees</td>
<td>885.5</td>
<td>888.5</td>
<td>891.5</td>
<td>894.5</td>
</tr>
<tr>
<td>Total staff numbers</td>
<td>885.5</td>
<td>888.5</td>
<td>891.5</td>
<td>894.5</td>
</tr>
</tbody>
</table>

The above statement of human resources should be read in conjunction with the other information.
Other information

For the four years ended 30 June 2023

1. Summary of planned capital works expenditure
### 2020 Asset Expenditure Types

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>New</th>
<th>Renewal</th>
<th>Expansion</th>
<th>Upgrade</th>
<th>Total</th>
<th>Grants</th>
<th>Contributions</th>
<th>Council</th>
<th>Borrowing</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td><strong>Property</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land</td>
<td>5,820</td>
<td>5,820</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5,820</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Land improvements</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total land</strong></td>
<td>5,820</td>
<td>5,820</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5,820</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Buildings</td>
<td>37,670</td>
<td>8,560</td>
<td>5,700</td>
<td>360</td>
<td>23,040</td>
<td>37,670</td>
<td>460</td>
<td>-</td>
<td>37,220</td>
<td>-</td>
</tr>
<tr>
<td>Heritage Buildings</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Building improvements</td>
<td>4,600</td>
<td>382</td>
<td>2,288</td>
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<td>1,929</td>
<td>4,600</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Leasehold improvements</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total buildings</strong></td>
<td>42,270</td>
<td>8,942</td>
<td>7,988</td>
<td>359</td>
<td>24,069</td>
<td>42,270</td>
<td>460</td>
<td>-</td>
<td>41,829</td>
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</tr>
<tr>
<td><strong>Total property</strong></td>
<td>48,090</td>
<td>14,762</td>
<td>7,988</td>
<td>359</td>
<td>24,069</td>
<td>48,090</td>
<td>460</td>
<td>-</td>
<td>47,649</td>
<td>-</td>
</tr>
<tr>
<td><strong>Plant and equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Heritage plant and equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Plant, machinery and equipment</td>
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<td>-</td>
<td>1,723</td>
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<td>-</td>
<td>1,723</td>
<td>-</td>
<td>-</td>
<td>1,723</td>
<td>-</td>
</tr>
<tr>
<td>Fixtures, fittings and furniture</td>
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<td>-</td>
<td>681</td>
<td>-</td>
<td>-</td>
<td>681</td>
<td>-</td>
<td>-</td>
<td>681</td>
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</tr>
<tr>
<td>Computers and telecommunications</td>
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<td>579</td>
<td>68</td>
<td>354</td>
<td>5,239</td>
<td>-</td>
<td>-</td>
<td>5,239</td>
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</tr>
<tr>
<td>Library books</td>
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<td>-</td>
<td>590</td>
<td>-</td>
<td>-</td>
<td>590</td>
<td>-</td>
<td>-</td>
<td>590</td>
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</tr>
<tr>
<td><strong>Total plant and equipment</strong></td>
<td>6,233</td>
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<td>3,073</td>
<td>68</td>
<td>354</td>
<td>6,233</td>
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<td>-</td>
<td>8,233</td>
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<tr>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roads</td>
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<td>3,390</td>
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<td>4,034</td>
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<td>7,906</td>
<td>-</td>
</tr>
<tr>
<td>Bridges</td>
<td>560</td>
<td>-</td>
<td>560</td>
<td>-</td>
<td>-</td>
<td>560</td>
<td>-</td>
<td>-</td>
<td>560</td>
<td>-</td>
</tr>
<tr>
<td>Footpaths and cycleways</td>
<td>2,833</td>
<td>572</td>
<td>1,777</td>
<td>-</td>
<td>464</td>
<td>2,833</td>
<td>-</td>
<td>-</td>
<td>2,833</td>
<td>-</td>
</tr>
<tr>
<td>Drainage</td>
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<td>5,394</td>
<td>-</td>
<td>-</td>
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<td>4,214</td>
</tr>
<tr>
<td>Recreational, leisure and community facilities</td>
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<td>800</td>
<td>2,100</td>
<td>230</td>
<td>13</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Parks, open space and streetscapes</td>
<td>5,528</td>
<td>1,528</td>
<td>1,533</td>
<td>40</td>
<td>2,427</td>
<td>5,528</td>
<td>-</td>
<td>-</td>
<td>5,528</td>
<td>-</td>
</tr>
<tr>
<td>Aerodromes</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Off street car parks</td>
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<td>122</td>
<td>8</td>
<td>96</td>
<td>240</td>
<td>466</td>
<td>-</td>
<td>-</td>
<td>466</td>
<td>-</td>
</tr>
<tr>
<td>Other infrastructure</td>
<td>997</td>
<td>136</td>
<td>142</td>
<td>-</td>
<td>320</td>
<td>997</td>
<td>-</td>
<td>-</td>
<td>597</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total infrastructure</strong></td>
<td>25,852</td>
<td>3,730</td>
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<td>136</td>
<td>12,561</td>
<td>25,852</td>
<td>598</td>
<td>593</td>
<td>24,562</td>
<td>-</td>
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Moorepark City Council Strategic Resource Plan 2020-23
1. Summary of planned capital works expenditure (continued)
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| Plant and equipment      |       |     |         |           |         |       |       |              |              |            |
| Heritage plant and equipment | -  | -   | -       | -         | -       | -     | -      | -            | -            | -           |
| Plant, machinery and equipment | 2,626 | - | 2,626   | -         | -       | 2,626 | -      | -            | 2,626         | -           |
| Fixtures, fittings and furniture | 1,521 | 453 | 451     | -         | 567     | 1,521 | -      | -            | 1,521         | -           |
| Computers and telecommunications | 3,560 | 3,170 | 410 | -         | 3,560  | -     | -      | -            | 3,560         | -           |
| Library books            | 656   | -   | 656     | -         | -       | 656   | -      | -            | 656          | -           |
| Total plant and equipment | 8,383 | 3,623 | 4,183   | -         | 587     | 8,383 | -      | -            | 8,383         | -           |

| Infrastructure            |       |     |         |           |         |       |       |              |              |            |
| Roads                    | 4,123 | -   | 2,867   | -         | 1,256  | 4,123 | 368   | -            | 3,755         | -           |
| Bridges                  | 62    | -   | 62      | -         | -       | 62    | -      | -            | -            | -           |
| Footpaths and cycleways  | 2,650 | 392 | 1,286   | -         | 1,011  | 2,650 | 650   | -            | 2,040         | -           |
| Drainage                 | 2,650 | -   | 616     | -         | 2,032  | 2,650 | -      | -            | 2,650         | -           |
| Recreational, leisure and community facilities | 3,044 | 1,310 | 243 | -         | 1,490  | 3,044 | -      | -            | 3,044         | -           |
| Waste management         | -     | -   | -       | -         | -       | -     | -      | -            | -            | -           |
| Parks, open space and streetscapes | 3,407 | 1,294 | 885 | -         | 1,227  | 3,407 | -      | -            | 3,407         | -           |
| Aerodromes               | -     | -   | -       | -         | -       | -     | -      | -            | -            | -           |
| Off street car parks     | 1,480 | 989 | 365     | 96         | -       | 1,480 | -      | -            | 1,480         | -           |
| Other infrastructure     | 170   | 139 | 31      | -         | -       | 170   | -      | -            | 170          | -           |
| Total infrastructure     | 17,626 | 4,125 | 5,993  | 395        | 7,113  | 17,626 | 1,018 | -           | 16,608        | -           |
| Total capital works expenditure | 56,355 | 13,971 | 22,205 | 395        | 19,783 | 56,355 | 1,368 | -           | 44,987        | 10,000      |
## 1. Summary of planned capital works expenditure (continued)

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Mooree Valley City Council Strategic Resource Plan 2020-23
## 1. Summary of planned capital works expenditure (continued)

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2. Summary of planned human resources expenditure

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<td>Investment summary by Asset Groups</td>
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## Notes-
- All substantial investments in new/expansion/upgrade works of pavilions are subject to access for community use
- Program is subject to annual review
- Included indicative project delivery timeframes and costs as below-

### Delivery Timeframes:

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### Costs:

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<td>$1M - $5M</td>
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Aberfeldie
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**Long-Term Capital Works Program 2019/20 to 2044/45**

(program is subject to annual review)
Airport West
## Long-Term Capital Works Program

### 2019/20 to 2044/45

*Program is subject to annual review.*

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Ascot Vale
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<tr>
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<td>Shared Cycling/Working route parallel to Ongabudus Rail Corridor, Ascot Vale</td>
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Avondale Heights
### Long-Term Capital Works Program

**2019/20 to 2044/45**

*Program is subject to annual review*

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### Long-Term Capital Works Program

**2019/20 to 2044/45**

*(program is subject to annual review)*

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<td>Village Underpass - Wood and Street Infrastructure and Design, Bassendin</td>
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Flemington
### Long-Term Capital Works Program
**2019/20 to 2044/45**

*program is subject to annual reviews*

| Id  | Project                                                                 | Expense Type | Project Type | Ward | Funding Source | Expected Project Cost 2019/20 to 2044/45 (assessed at 2% p.a) | Expiry/Development | Implementation |
|-----|-------------------------------------------------------------------------|--------------|--------------|------|---------------|---------------------------------------------------------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 5663| Flemington Community hub (inc. Delary Park & Queen's parklets) (RCH)    | Upgrade      | Buildings    | Flemington Revenue | $590 | Immediate | Short |
| 5666| Flemington Park- water harvesting project                              | New          | Drainage     | Flemington Revenue | $10  | Medium     | Long |
| 5703| Shared cycling/pedestrian route parallel to Grange Rd Rail Corridor, Flemington | New          | Footpaths and Cycleways | Flemington Revenue | $5   | Short     | Short |
| 5806| Flemington Pedestrian Development                                       | Expansion    | Parks, Open Space and Streetscape | Flemington Revenue | $590 | Long     | Long |
| 5909| Open-air Park - streetscape improvement                                 | Upgrade      | Parks, Open Space and Streetscape | Flemington Revenue | $10  | Long     | Long |
| 5920| Open-air Park - streetscape improvement                                 | Upgrade      | Parks, Open Space and Streetscape | Flemington Revenue | $5   | Long     | Long |
| 5951| Open-air Park - streetscape improvement                                 | Upgrade      | Parks, Open Space and Streetscape | Flemington Revenue | $10  | Long     | Long |
| 5988| Hockley Lane, Assil Vale- Lighting Upgrade                              | Upgrade      | Parks, Open Space and Streetscape | Flemington Revenue | $5   | Immediate | Immediate |
| 5440| MR Alexander Road - streetscape improvement (L.19)- Kildonan St, Kew St, Toowoomba | Upgrade      | Parks, Open Space and Streetscape | Flemington Revenue | $10  | Long     | Long |
| 5445| MR Alexander Road - streetscape improvement (L.19)- Morland St, Kent St, Flemington | Upgrade      | Parks, Open Space and Streetscape | Flemington Revenue | $5   | Long     | Long |
| 5604| P1 Old Crescent - streetscape improvement                               | Upgrade      | Parks, Open Space and Streetscape | Flemington Revenue | $5   | Immediate | Immediate |
| 5676| Racecourse Rd - Streetscape Improvement (L.23)                          | Upgrade      | Parks, Open Space and Streetscape | Flemington Revenue | $5   | Immediate | Short |
| 5671| Racecourse Rd - Streetscape Improvement (L.23)                          | Upgrade      | Parks, Open Space and Streetscape | Flemington Revenue | $5   | Immediate | Immediate |
| 5672| Racecourse Rd - Streetscape Improvement (L.23)                          | Upgrade      | Parks, Open Space and Streetscape | Flemington Revenue | $5   | Immediate | Short |
| 5746| Reallocate the Breeze to Pino Creek, Flemington                        | New          | Parks, Open Space and Streetscape | Flemington Revenue | $10  | Medium    | Medium |
# Long-Term Capital Works Program

**2019/20 to 2044/45**

*(program is subject to annual review)*

<table>
<thead>
<tr>
<th>Id</th>
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<th>Project Type</th>
<th>Ward</th>
<th>Funding Source</th>
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Keilor Road/ Essendon North
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## Long-Term Capital Works Program

### 2019/20 to 2044/45

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<th>Project Type</th>
<th>Method</th>
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<th>Envisaged Development</th>
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<td>3565</td>
<td>Jindabyne Reserve - interpretative displays/Community Hub</td>
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Moonee Ponds
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### Long-Term Capital Works Program

#### 2019/20 to 2044/45

**Program is subject to annual review**

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## Long-Term Capital Works Program
### 2019/20 to 2044/45

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<th>Project Description</th>
<th>Expense Type</th>
<th>Project Type</th>
<th>Ward</th>
<th>Funding Source</th>
<th>Expected Project Cost 2019/20 to 2044/45 (£inc GST at 5% p.a.)</th>
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<th>Implementation</th>
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Niddrie/ Essendon West
### Long-Term Capital Works Program

**2019/20 to 2044/45**

*Program is subject to annual review*

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<tr>
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<th>Expense Type</th>
<th>Project Type</th>
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<th>Budget Development</th>
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<tbody>
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<td>Five Mile Creek Bionitiation</td>
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<td>Revenue</td>
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<td>Revenue</td>
<td>$8</td>
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# Hassett Crescent Reserve - Assessment of requests for additional lighting

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1. Introduction

Context

This report has been prepared in response to recent lighting requests and community safety concerns raised by Keilor East residents. It includes an assessment and proposes options for future action.

The residents have requested the installation of lights in Hassett Crescent Reserve, following concern about the night-time safety of young women using the pathway that runs in a north-south direction through Hassett Crescent Reserve, to access the route 903 bus service on Keilor Park Drive. A secondary site, including the walkway between Keilor Park Drive and Darling Close was identified at a later date.

Lighting requests

Council generally receives three types of lighting requests:

1. Install lighting to address perceptions that a place is too dark and therefore unsafe for walking at night;
2. Install lighting to discourage illegal activities from occurring in an area; or
3. Remove lighting because the glare is disturbing a resident’s use of their private space.

Requests for additional lighting often increase following publicity of random night-time attacks against women. Such attacks raise anxiety that something similar could happen in a local park, and the addition of lighting can be seen, by some concerned residents, as the only solution.

Assessment and options for future action

The appropriateness of installing requested lighting as a means of addressing community safety has been assessed. The assessment involved the following:

- Site visits with residents (raised the lighting requests), Council’s Facilities Management and Maintenance and Community Planning (safety portfolio) staff, and Victoria Police;
- Details of maintenance activities undertaken to improve safety, visibility and lighting;
- Assessment of the site against the principles of Crime Prevention through Environmental Design (CEPTED);
- Identification of night-time frequency of the 903-bus service on Keilor Park Drive to determine how many people are likely to cut through the park when catching the bus after dark;
- Identification of alternative pedestrian routes;
- Working with local Victoria Police to determine incidence of reported issues in the reserve, including a late night site inspection by Victoria Police to assess needs and risks; as well as analysis of available crime statistics for Keilor East, to establish whether there is evidence of significant crime in the area;
- Consideration of the lighting requests within the context of relevant existing Council policy;
- Assessment of the suitability of the site for grant funding under the Public Safety Infrastructure Fund;

Following this assessment, two options were prepared (with an analysis of pros and cons, and associated costs), including to either install requested lighting or look to address community safety concerns using other mechanisms.
2. Site description

2.1 Hassett Crescent Reserve

Hassett Crescent Reserve, Keilor East is located in a residential estate west of Milleara Road and north of Keilor Park Drive. An aerial view of the site and views into the park from the north and south are provided in the figures below.

Figure 1 – Hassett Crescent Reserve - Aerial

Figure 2 – View of Hassett Crescent Reserve from the North - Simpson Place
The Reserve is grassed and is maintained by Council. It has a playground and a small number of large trees. A single street light is located at the northern end of the park, where a path runs, in an east-west direction, connecting Woodfull Court to Simpson Place. There is no lighting provided for the path that runs north-south through the centre of the reserve, between Simpson Place and Hassett Crescent. This path is curved at the Simpson Place end and the trees near the path may reduce sightlines for people walking along the park.

The park is quite dark at night. A street lighting assessment would be required to determine the existing lux ratings.

Due to the trees and curve of the path, houses located at the northern and southern end of the reserve have restricted sight lines through the reserve. Residential properties along the east and west boundaries of the reserve have high fences (greater than 2.4M) along the reserve boundary.
2.2 Keilor Park Drive to Darling Close Walkway

There is a short walkway that runs from Keilor Park Drive to Darling Close between two properties. Figure 4 provides an aerial view.

Figure 4 – Keilor Park Drive and Darling Close walkway - Aerial
3. Site visits and maintenance

Council officers met with residents and Victoria Police on site to inspect Hassett Crescent Reserve at night time in early March 2019.

In response to complaints and based on recommendations from this site inspection, a number of upgrades have been made to remove trees and improve the line of site since March 2019.

Figure 5 includes photographs of shrub removal and mulching at Hassett Crescent Reserve.

Figure 6 includes before and after photographs of tree pruning between Keilor Park Drive and Darling Close Walkway to improve visibility and lighting.
4. Site assessment - Crime Prevention through Environmental Design (CEPTED)

Crime Prevention through Environmental Design (CEPTED) is supported by Victoria Police and underpinned by the premise that proper design and effective use of the built environment can reduce both the incidence and fear of crime. There are five interrelated CEPTED principles. The first three listed below are most relevant for the design of public parks:

1. **Natural surveillance** – The fundamental premise supporting this principle is that criminals do not wish to be observed. High levels of surveillance from neighbouring properties therefore discourage crime.

2. **Activity support** – Encouraging community interaction, activities and intended use of the public space by residents and legitimate users discourages criminal acts.

3. **Maintenance and management** – Care and maintenance of a property encourages use of the space for its intended purpose.

4. **Territorial reinforcement** – The intention of this design concept is to create a sense of ownership within a space, so that strangers and intruders stand out and are more easily identified.

5. **Natural access control** – This relies on physical elements such as barriers to keep unauthorised persons out of a place, if they do not have a legitimate reason for being there.

Assessment of Hassett Crescent Reserve, against these principles, indicates that the park is adequately maintained, with a playground that attracts users to the park to increase day-time surveillance. The design of the overall residential estate however has resulted in poor natural surveillance of the reserve. Houses located at the northern and southern end of the reserve have restricted sight lines into the reserve. Residential properties along the east and west boundaries of the reserve have high fences, that obstruct their view into the park. There is therefore no natural surveillance of the park from these properties. The low density of the subdivision also mean the park is less frequently used than in areas where there are higher population levels.

The lack of natural (passive) surveillance (other than by people using the park) reduces the potential for people engaged in their normal behaviour to see any suspicious persons or activities occurring within the park. Even with the addition of lighting, people walking through the park cannot be easily seen by others.

**Site assessment using CEPTED - key finding**
Given the lack of passive surveillance, adding lighting to this park has the potential to make it less safe by giving people a false sense of security and encouraging them to use it at night.

Trimming of the bushes near the path will improve sight lines for people using the path, making it easier for them to see others walking in the park.
5. Relevant bus services

The bus stops on Kellor Park Drive attracts a much lower volume of pedestrian traffic than other busier public transport nodes within the municipality.

Smart Bus Route 903 is the only bus route that runs along Kellor Park Drive. In the evenings, Route 903 Buses run at approximate 15-minute intervals from 6:00pm – 9:00pm. After 9:00pm buses run approximately every half an hour until 12:50am.

![Map of Moonee Valley Bus Routes](image)

Relevant bus services – key finding

The bus stops on Kellor Park Drive attracts a much lower volume of pedestrian traffic than other busier public transport nodes within the municipality. Route 903 Buses run at approximate 15-minute intervals from 6:00pm – 9:00pm. After 9:00pm buses run approximately every half an hour until 12:50am.
6. Alternative pedestrian routes

Walking through Hassett Crescent Reserve is a reasonable route to take when walking from one of the bus stops on Kellor Park Drive toward Simpson Place. During daylight hours the park has moderate passive surveillance, as it includes a playground and is therefore likely to be used by families with children.

The distance is 450 m and the travel time is estimated at 5 minutes, when walking from the either the eastbound or westbound bus stop to Simpson Place (indicated in Figure 8).

![Figure 8 - Short cut through Hassett Crescent Reserve](image)

Reasonable alternative routes are available for people walking in the area, if they wish to avoid walking through the park (Figure 9). Alternative routes add 4-6 mins walking time (300 to 400 metres), when travelling from the east bound bus stop. And add 3 to 8 mins walking time (250 to 650 m), when travelling from the west bound bus stop. The alternative routes enable people to walk along residential streets where there is more lighting and opportunity for natural (passive) surveillance. Two alternative routes avoid the walkway between Kellor Park Drive and Darling Close.

![Figure 9 - Alternative pedestrian routes](image)

**Alternative pedestrian routes – key finding**

Reasonable alternative routes are available for people walking in the area, if they wish to avoid walking through the park (refer Figure 9).
7. Victoria Police Consultation

In early March 2019, Council officers met with Victoria Police and concerned residents to undertake a site assessment of Hassett Crescent Reserve at dusk, discuss community safety concerns and gauge perspectives on the night-time safety of the park and the appropriateness and priority for lighting at the site.

Other discussion with Victoria Police have identified that:

- if a person walks into a lit area with poor CPTED qualities, they are less safe than if they were walking in area with greater CPTED qualities.
- there have been no incidents or issues in Hassett Crescent Reserve. In addition, a member of Victoria Police who lives near the reserve, has also anecdotaly advised there is low usage of the site in the evenings and that both as a private citizen and a police officer believes lighting at the reserve does not merit prioritisation.
- a crime prevention and community safety messaging response that involves the Kelior East Neighbourhood Watch Group, and the Police, via initiatives such as a “Safety Walk” or “Coffee with a Cop” is considered an appropriate means of:
  o understanding the concerns of all residents in the area;
  o improving community safety perceptions;
  o providing practical safety advice; and
  o explaining why lighting may not always improve public safety.

A member from Victoria Police inspected the walkway between Kelior Park Drive and Darling Close on April 2019. Police observed some shadowing from bushes and trees and recommend that:

- Cutting back trees will let more of the street lighting in from Kelior Park Drive, which would provide sufficient lighting which was completed in May 2019.
- Lighting maintenance is required to ensure the street light directly in front of the walkway from Kelior Park Drive is operating (currently not operating – VicRoads maintenance request submitted).
- If the lighting issue on Kelior Park Drive is resolved and trees pruned, sufficient lighting will be available from both ends of the walkway (Kelior Park Drive and Darling Close).

![Figure 10 - Kelior Park Drive and Darling Close walkway](image)

**Victoria Police Consultation – Key finding**

Discussion with Victoria Police has identified a crime prevention and community safety messaging response that involves the Kelior East Neighbourhood Watch Group, and the Police, via initiatives such as a “Safety Walk” or “Coffee with a Cop” is considered an appropriate means of:

- understanding the concerns of all residents in the area;
- improving community safety perceptions;
• providing practical safety advice; and
• explaining why lighting may not always improve public safety.
8. Review of relevant crime statistics

Whilst any level of crime can be worrying to some residents, an analysis of recent crime statistics (described below) reflect local Victoria Police advice.

- The level of violent crime in Moonee Valley is low compared to other municipalities.
- The total level of crime in Keilor East is lower than other Moonee Valley suburbs.
- Between the decade September 2009 to September 2018, there were 612 “crimes against the person” incidents in Keilor East. In 2018 there were 71 incidences of which nearly half (33) of these related to family violence.

The 2017/18 crime statistics for each local government area are summarised in the figures below. The level of ‘Total Offences’ in Moonee Valley is moderate, whilst the number of ‘Violent Offences’ is low when compared to other municipalities.

*Figure 11: Total Offences per 100,000 population 2017/18*

*Figure 12: Violent Offences per 100,000 population 2017/18*

In the figure below it can be seen that for the year ending September 2018” crimes against the person” have remained low in Moonee Valley.
Over the period 2009 to 2018 the total number of criminal incidents in Keilor East has been consistently lower than for other suburbs in the municipality.

The figure below summarises the crime statistics for Keilor East, during the period September 2009 to September 2018. Over this period, the most prevalent crimes in Keilor East were property and deception offences, with theft from a motor vehicle the most prevalent crime. A total of 612 incidents of a “crimes against the person” were reported in Keilor East; with a significant portion of such crimes relating to family violence (FV).
Figure 15: Criminal incidents in Kellor East - September 2009-2018

Figure 16: Crimes against the person related to Family Violence (FV) - Kellor East - September 2009-2018

Note: Incident types are only included in the Figure 15 and Figure 16 if there were more than 5 incidents reported during the period September 2009 to September 2018.

Data summarised here has been obtained from the Victoria Police Crime Statistics Agency. Criminal incidents are recorded in the Police Law Enforcement Assistance Program (LEAP) database, where Victoria Police record crimes prohibited by criminal law. These include crimes that have been reported to police as well as those identified by police. A recorded criminal incident is a criminal event that may include one or more offences, alleged offenders and/or victims, and that is recorded on a single date and at one location.

Crime statistics – key finding

The level of violent crime in Moonee Valley is low compared to other municipalities; with the total level of crime in Kellor East is lower than other Moonee Valley suburbs.
9. Current Council Policy

The Hassett Crescent Reserve lighting requests have been assessed against the Council policy as outlined in:

- Sustainable Public Lighting Guideline 2010 (currently under review)
- Walking and Cycling Strategy 2012-2022
- Open Space Strategy Towards 2020

9.1 MV2040

The Moonee Valley 2040 Strategy includes an objective to promote community safety and confidence via neighbourhood-based programs. Community safety initiatives (rather than installation of lighting) for Kelior East, is consistent with the Strategy.

"Theme 3 - Fair

Strategic Direction 3 - A city where people are healthy and safe.

Objective 3.4 - Promote safety and community confidence.

Action 3.4.2 - Promote neighbourhood-based programs that support community safety and resilience."

9.2 Council Plan integrating the Municipal Public Health and Wellbeing Plan 2017-21

The Council Plan 2017-21 integrating the Municipal Public Health and Wellbeing Plan includes strategies to promote the social determinants of health and support a healthy and safe city including:

"Strategy: Promote community safety through planning, design and maintenance of the public realm and Council facilities.

Key priorities:
Adhere to the principles of crime prevention through environmental design.
Implement age friendly streetscapes in all public works." (page 74)

9.3 Sustainable Public Lighting Guidelines 2010

The document provides guiding principles for public lighting in Moonee Valley. One of the guiding principles relate to improving safety.
The Guidelines also include requirements for specific types of locations. In accordance with these requirements Hassett Crescent Reserve would be classified as a small local reserve and playground. Lighting would therefore not be considered appropriate.

<table>
<thead>
<tr>
<th>Site/applications</th>
<th>Requirements</th>
</tr>
</thead>
<tbody>
<tr>
<td>lighting in parks and reserves</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

9.4 Walking and Cycling Strategy 2012-2022

The Strategy acknowledges that inadequate public lighting can discourage people from walking and cycling at night. However, it does not make any recommendations to improve lighting in local parks.

Only one recommendation relates to lighting improvements at a busy public transport node:

**Action Package 6 – Maximise Walking Access to and within Moonee Ponds**

Item 6.3 Moonee Ponds Train Station pedestrian underpass – “… improving the safety and amenity for walkers by installing improved lighting and security. The current underpass is circuitous, dark and unappealing.”

9.5 Open Space Strategy Towards 2020

The Strategy acknowledges that lighting in open space is frequently requested by the community and states that lighting in open space must meet the following guidelines.
“Guidelines for provision of lighting in open space:

a) lighting is generally applicable in high use open space and larger reserves including Regional, Municipal and Neighbourhood open space, and in these locations, for specific use of facilities, e.g. sporting ovals and major pedestrian links and not in remote locations.

b) lighting is applicable where informal use of Regional, Municipal and Neighbourhood open space is made accessible and usable by provision of lighting on paths or open grassed areas such as sports fields in the late afternoon and early evening during winter.

c) lighting is generally not provided in reserves which have nature conservation values including waterway corridors.

d) where new lighting is required, its location and time of operation is to be consistent with Council’s forthcoming Sustainable Public Lighting Guidelines.

e) as a minimum select lighting that: minimises upward glare (to reduce impact on native fauna and adjoining residential amenity), is energy efficient and scaled to meet the specific need identified, is easily maintained and the design complements the character of the reserve.”

With respect to safety the Strategy also states that:

“Council will avoid creating a false sense of security by not installing lighting in remote or poorly surveyed locations. Lighting will be discouraged in sites where it promotes inappropriate behaviour after hours.”

No lighting improvements are proposed for Hassett Crescent Reserve. Review of lighting was only recommended for three parks: Clifton Park, Rothwell Park (near Ascot Vale Railway Station), and Fanny Street Reserve. These are all high use Municipal or Regional parks.

Assessment of requests against Current Council Policy – key finding:

The Hassett Crescent Reserve lighting requests has been assessed and is not consistent with Council’s current policy positions as outlined in:

- Sustainable Public Lighting Guideline 2010 (currently under review)
- Walking and Cycling Strategy 2012-2022
10. **Funding for public lighting**

Currently the Council delivers lighting upgrades through:

- Operational budgets which maintain and upgrade existing lighting as required;
- Broader landscape improvements associated with master plan implementation in accordance with Council’s Open Space Strategy;
- Implementation of walking and cycling initiatives; and
- Successful application of grants such as Public Safety Infrastructure Fund.

### 10.1 Public Safety Infrastructure Fund

Council has had success with obtaining grants, from the Public Safety Infrastructure Fund, to deliver lighting initiatives, at Rothwell Park, Ascot Vale and Acacia Lane, Flemington. It is unlikely, however, that a grant application for lighting at Hasset Crescent Reserve would be successful.

To be successful the application must:

- Describe the crime prevention issue the project aims to address;
- Describe how the project will address genuine need by including relevant local information and evidence;
- Outline how the proposed solution is supported by Council strategic plans in relation to crime prevention and community safety;
- Explain what the project will achieve, including the objectives, scope and proposed outcomes;
- Explain why the proposed solution is the best way of addressing the identified crime prevention problem/issue; and
- Describe the evaluation approach and how whether the project achieves its objectives will be reviewed.

Council is unlikely to be successful in obtaining external funding for Hasset Crescent Reserve for the following reasons:

- Keilor East has a lower crime rate than other suburbs in the municipality;
- The number of buses servicing Keilor Park Drive at night is low compared to other areas in the municipality. The 903 bus, and therefore the Hasset Crescent Reserve pathway, are used by fewer people than areas near busier public transport interchanges (e.g. Newmarket Railway Station).
- Adding lighting to a local small reserve with low use and limited passive surveillance is not consistent with Council’s current adopted strategies.

**Funding for public lighting – Key finding**

Council is unlikely to be successful in obtaining external funding for Hasset Crescent Reserve, nor is this item likely to be prioritised in Council’s internal capital works program.
11. Cost analysis

11.1 Community safety initiatives

Based on the cost of previous community engagement work undertaken by Council, it is anticipated that community safety activities, including a “Safety Walk” or “Coffee with a Cop” event would cost in the order of $3,000 to $4,000.

11.2 Light installation cost estimate

Solar powered lighting would be cheaper to install:

- **Solar powered lights: $22,000**
  
  This price estimate assumes five (5) LED light fittings (24 watts) on standard galvanised poles.
  
  Note, solar lights increase and in brightness and dim based on motion detected.

- **Electricity powered lights: $21,000 + power supply costs**
  
  This price estimate assumes five (5) standard LED light fittings (24 watts) connected to 240-volt main supply on standard galvanised poles.
  
  Note, this estimate does not include works that must be carried out by the power supply authority to provide power to Council’s switchboard. This cost is unknown but is likely to be substantial. The power company (Jemena) does not provide standard rates. One recent project cost $11,000 other projects have cost up to, and in excess, of $200,000.
  
  Note, electricity powered lights do not have technology available to increase and decrease brightness by detecting motion.

Note, if decorative light poles and fittings are required to be installed, then this would substantially raise the cost. The cost of decorative poles varies according to what is available in the market. Decorative poles can cost around $6,000 each.

Note, the lighting system proposed to be installed at Hassett Crescent would meet the minimum requirements of the Australian Standards AS/NZS 1158 Lighting for Roads and Public Spaces.

11.3 Light maintenance and operation cost estimate

Solar powered lighting would be more expensive to maintain.

- **Solar powered lights - $2,000 pa.**
  
  Assume 5 light fittings
  
  Power consumption – Nil
  
  Maintenance - $2,000 pa.
  
  The cost to maintain solar lights is approximately $400 per annum per light which includes an allowance for regular cleaning of the solar panel and replacing the batteries every 2 to 3 years.

- **Electricity powered lights - $700 pa.**
  
  Assume 5 light fittings
  
  Power consumption – $400 pa.
  
  Maintenance - $300 pa.
Assessment of Costs – key finding

Installation of lighting will be more expensive in both the short term and in an on-going operational capacity, than community safety initiatives, and do not provide yield actual improved community safety outcomes.
### 12. Key Findings Summary

A summary of key findings outline in this report is summarised in the **Table One** below.

<table>
<thead>
<tr>
<th>Issue/ Key finding</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site description</td>
<td>Hassett Crescent Reserve, Keilor East:</td>
</tr>
<tr>
<td></td>
<td>- Is located in a residential estate west of Milleara Road and north of Keilor Park Drive.</td>
</tr>
<tr>
<td></td>
<td>- Is grassed and is maintained by Council.</td>
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<tr>
<td></td>
<td>- Has a playground and a small number of large trees.</td>
</tr>
<tr>
<td></td>
<td>- Has a single street light located at the northern end of the park, where a path runs, in an east-west direction, connecting Woodfull Court to Simpson Place.</td>
</tr>
<tr>
<td></td>
<td>- Has no lighting provided on the path running north-south thorough the centre of the reserve, between Simpson Place and Hassett Crescent. This path is curved at the Simpson Place end and the trees near the path may reduce sightlines for people walking along the park. Due to the trees and curve of the path, houses located at the northern and southern end of the reserve have restricted sight lines through the reserve.</td>
</tr>
<tr>
<td></td>
<td>- Residential properties along the east and west boundaries of the reserve have high fences (greater than 2.4M) along the reserve boundary.</td>
</tr>
<tr>
<td>Site visits</td>
<td>In response to complaints and based on recommendations from this site inspection, a number of upgrades have been made to remove trees and improve the line of site since March 2019.</td>
</tr>
<tr>
<td>Site assessment using CEPTED</td>
<td>Given the lack of passive surveillance, adding lighting to this park has the potential to make it less safe by giving people a false sense of security and encouraging them to use it at night. Trimming of the bushes near the path will improve sight lines for people using the path, making it easier for them to see others walking in the park.</td>
</tr>
<tr>
<td>Relevant bus services</td>
<td>The bus stops on Keilor Park Drive attracts a much lower volume of pedestrian traffic than other busier public transport nodes within the municipality. Route 903 Buses run at approximate 15-minute intervals from 6:00pm – 9:00pm. After 9:00pm buses run approximately every half an hour until 12:00am.</td>
</tr>
<tr>
<td>Alternative pedestrian routes</td>
<td>Reasonable alternative routes are available for people walking in the area, if they wish to avoid walking through the park (refer Figure 9).</td>
</tr>
<tr>
<td>Victoria Police Consultation</td>
<td>Discussion with Victoria Police has identified a crime prevention and community safety messaging response that involves the Keilor East Neighbourhood Watch Group, and</td>
</tr>
<tr>
<td>Issue/ Key finding</td>
<td>Description</td>
</tr>
<tr>
<td>--------------------</td>
<td>-------------</td>
</tr>
<tr>
<td>the Police, via initiatives such as a “Safety Walk” or “Coffee with a Cop” is considered an appropriate means of:</td>
<td></td>
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<tr>
<td>• understanding the concerns of all residents in the area;</td>
<td></td>
</tr>
<tr>
<td>• improving community safety perceptions;</td>
<td></td>
</tr>
<tr>
<td>• providing practical safety advice; and</td>
<td></td>
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<tr>
<td>• explaining why lighting may not always improve public safety.</td>
<td></td>
</tr>
<tr>
<td>Crime statistics</td>
<td>The level of violent crime in Moonee Valley is low compared to other municipalities; with the total level of crime in Kellor East is lower than other Moonee Valley suburbs.</td>
</tr>
<tr>
<td>Assessment of requests against Current Council Policy</td>
<td>The Hassett Crescent Reserve lighting requests has been assessed and is not consistent with Council’s current policy positions as outlined in:</td>
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<td></td>
<td>• Walking and Cycling Strategy 2012-2022</td>
</tr>
<tr>
<td>Funding for public lighting</td>
<td>Council is unlikely to be successful in obtaining external funding for Hassett Crescent Reserve, nor is this item likely to be prioritised in Council’s internal capital works program.</td>
</tr>
<tr>
<td>Assessment of Costs</td>
<td>Installation of lighting will be more expensive in both the short term and in an on-going operational capacity, than community safety initiatives, and do not provide yield actual improved community safety outcomes.</td>
</tr>
</tbody>
</table>

Table One: Key findings
### 13. Option comparison

Based on the key findings listed above, **Table Two** below compares two options available to Council.

<table>
<thead>
<tr>
<th>Alignment with current adopted Council Policy</th>
<th><strong>OPTION 1</strong> DELIVER COMMUNITY SAFETY INITIATIVES</th>
<th><strong>OPTION 2</strong> INSTALL LIGHTS</th>
</tr>
</thead>
</table>
| Delivery of community safety initiatives in Keilor East are consistent with the MV2040 Objective 3.4 - Promote safety and community confidence; and Action 3.4.2 - Promote neighbourhood-based programs that support community safety and resilience. Not installing lights is also consistent with the direction set in the following adopted Council documents:  
  - Open Space Strategy Towards 2020  
  - Walking & Cycling Strategy 2013 to 2022  
  - Sustainable Public Lighting Guidelines 2010 | MV2040 includes an objective to promote community safety and confidence. Installation of lighting in open space, however, is not supported by the actions listed in the MV2040 Strategy.  
Installing lights in a local park with poor passive surveillance is not consistent with the direction set in the following adopted Council documents:  
  - Open Space Strategy Towards 2020  
  - Walking & Cycling Strategy 2013 to 2022  
  - Sustainable Public Lighting Guidelines 2010 | |
| **Upfront Cost** | Community safety initiatives - $4,000 | Community safety initiatives - $4,000  
Solar powered light installation - $22,000  
Assuming installation of five non-decorative LED solar powered lights on non-decorative standard galvanised poles. [Using mains electricity would cost $21,000 (install) and $11,000 (indicative connection fee). Plus $700 (annual maintenance & operation cost)] |
| **Ongoing Annual Costs** | None | Maintenance $2,000 pa |
| Potential Impact on demand for lighting in other areas | None  
Current levels of demand for additional lighting would continue. | Over-lighting in one area, can make nearby areas appear darker resulting in increasing overall demand for lighting.  
Given that Moonee Valley has many parks, including 46 Local, 71 Small Local, and 12 Small Local Links; if there was demand for lighting in 50% of these parks, the capital cost of installing solar lights with no decorative poles or fittings would be more than $1.5 M.  
Every 5 additional solar lights would require a $2,000 increase to the maintenance budget. |
| Potential Impact on Environment | None | Artificial lighting of open space can have detrimental impacts on local flora and fauna, including nesting habits of birds. This impact is managed by ensuring lights are not kept on all night.  
Each additional light also has environmental costs:  
• increased consumption of resources;  
• light pollution; and  
• generation of more greenhouse gas emissions (unless the lighting is solar). |
| Potential impact on properties neighbouring the reserve | None | Possible complaints regarding additional lighting creating a disturbance to the use of private space due to light overspill – This impact can be managed by ensuring lights are not kept on all night and the use of special design features that limit overspill. |
| Potential impact on community safety perceptions | None  
Some residents will continue to feel that the park is unsafe at night. | Positive — Most people believe that more lighting makes them feel safer when walking at night. |
| Potential impact on actual community safety | None  
Potentially negative given that the site has poor passive surveillance from neighbouring properties and lighting tends to give people a false sense of security. Victoria Police have advised that if a person walks into a lit area with poor CEPTED qualities (i.e. no-one can hear or see they’re in trouble), then they are in fact, less safe than if they were walking in an area with greater CEPTED qualities (i.e. walking in a well-lit but unsurveilled park is less safe than walking along a street with front doors facing the footpath). |
| Potential impact on use of active transport, walking and cycling at night | None  
Residents will be discouraged from walking through the park after dark and encouraged to adopt “aware” behaviours when in public places | Positive - New lighting generally gives people the perception of improved safety. This can encourage more outdoor activity in the evenings including walking and cycling. |

Table Two: Option comparison
14. Recommendation

The assessment found that lighting of Hassett Crescent Reserve is not appropriate, primarily because of the lack of natural (passive) surveillance of the park and the false sense of security that would be created by lighting the area and encouraging people to use it at night. There are reasonable alternative pedestrian routes available, so that residents, using the 903- bus service, can avoid walking through the park at night.

The assessment also found that there is adequate light in the walkway between Keilor Park Drive and Darling Close when maintenance has been conducted.

A preferred approach to addressing community safety concerns would therefore be delivery of community safety initiatives including messaging that involves the local police and local neighbourhood watch group and provides residents with practical safety advice for walking in the neighbourhood after dark. The proposed approach is as outlined in Table Three below.

<table>
<thead>
<tr>
<th>Summary</th>
<th>Description</th>
</tr>
</thead>
</table>
| Partner                  | Partner with key safety stakeholders such as Neighbourhood Watch, Crime Stoppers and Victoria Police to engage the local community in and around Hassett Crescent Reserve. This could be a “Safety Walk” and/or “Coffee with a Cop”.
| Community safety activities | Deliver events to bolster community safety and connection being mindful of the need to avoid creating the perception that the area is unsafe. Events could include walks through the area in small groups, led by the Police and a Council Officer. Invite Crime Stoppers and the local Neighbourhood Watch Group. Provide feedback sheets to collect people's comments for later reference. |
| Community information    | Appropriate community information such as:

  - The Reserve is a safe area – No reports of assaults or personal safety issues have been made.
  - Residents can feel safe in this area, but are encouraged to adopt “aware” behaviours (as they should in any environment) – Be alert, adopt a confident stance, walk in groups, communicate your whereabouts to others.
  - Lighting does not always improve safety. It can invite people into the space and encourage anti-social gathering and behaviours.
  - Items like a Police Call Button would project the message that Hassett Crescent Reserve is unsafe, which it not supported by the evidence.  
| Follow Up                | Review feedback from the day. Touch-base with the residents in a few months.

Given the lack of passive surveillance, from neighbouring properties, ongoing maintenance including trimming is also recommended to maintain sight lines for people using the path during the day. Making it easier for them to see other people walking in the park.
Council’s development of the MV2040 Connected Action Plan provides an opportunity to reconsider Hassett Crescent Reserve lighting. However, given the potential for additional lighting to unlock walkability within a neighbourhood, community benefit will be maximised by prioritising lighting improvements along:

- high-use pedestrian and cycle routes including shared path underpasses;
- where there are no alternative well-lit routes; and
- along routes that access busy transport nodes and train stations (e.g. Newmarket Railway Station).

Table Three: Proposed approach
Attachment C: Summary and Endorsement of Victoria Police Consultation

In early March 2019, Council officers met with Victoria Police and concerned residents to undertake a site assessment of Hassett Crescent Reserve at dusk, discuss community safety concerns and gauge perspectives on the night-time safety of the park and the appropriateness and priority for lighting at the site.

Other discussion with Victoria Police have identified that:
- if a person walks into a lit area with poor CPTED qualities, they are less safe than if they were walking in area with greater CPTED qualities.
- there have been no incidents or issues in Hassett Crescent Reserve. In addition, a member of Victoria Police who lives near the reserve, has also anecdotally advised there is low usage of the site in the evenings and that both as a private citizen and a police officer believes lighting at the reserve does not merit prioritisation.
- a crime prevention and community safety messaging response that involves the Keilor East Neighbourhood Watch Group, and the Police, via initiatives such as a “Safety Walk” or “Coffee with a Cop” is considered an appropriate means of:
  o understanding the concerns of all residents in the area;
  o improving community safety perceptions;
  o providing practical safety advice; and
  o explaining why lighting may not always improve public safety.

A member from Victoria Police inspected the walkway between Keilor Park Drive and Darling Close on April 2019. Police observed some shadowing from bushes and trees and recommend that:
- Cutting back trees will let more of the street lighting in from Keilor Park Drive, which would provide sufficient lighting which was completed in May 2019.
- Lighting maintenance is required to ensure the street light directly in front of the walkway from Keilor Park Drive is operating (currently not operating – VicRoads maintenance request submitted).
- If the lighting issue on Keilor Park Drive is resolved and trees pruned, sufficient lighting will be available from both ends of the walkway (Keilor Park Drive and Darling Close).

**Key finding**
Discussion with Victoria Police has identified a crime prevention and community safety messaging response that involves the Keilor East Neighbourhood Watch Group, and the Police, via initiatives such as a “Safety Walk” or “Coffee with a Cop” is considered an appropriate means of:
- understanding the concerns of all residents in the area;
- improving community safety perceptions;
- providing practical safety advice; and
- explaining why lighting may not always improve public safety.

Victoria Police confirmed that they endorse the above recommendation as an appropriate means of addressing the issue of lighting at Hassett Crescent Reserve via email to Council officers on 5 June 2019 in Figure 1.
Figure 1: Email endorsing advice provided by Victoria Police

From: [Redacted]
Sent: Wednesday, 5 June 2019 2:48 PM
To: [Redacted]
Cc: [Redacted]
Subject: RE: Endorsement of advice previously given by VicPol [SEC=UNCLASSIFIED]

UNCLASSIFIED

I confirm the messaging and recommendations in the attached document identified as 'Attachment B: Assessment of Lighting Feasibility – Victoria Police Consultation'.

I have consulted [Redacted] and the comments and advice in the document are endorsed.

Regards

[Redacted] | Acting Senior Sergeant
Flemington Police Station
North West Metro Region, Div. 4
Victoria Police

[Redacted] | Supplied
Phone: 9071 6226 | Fax: (03) 9071 6168 | mobile: [Redacted]
address: 34 Wellington Street, Flemington | email: [Redacted]
12 June 2019

Mr Neil Wilson
Chief Executive Officer
Victoria Racing Club
448 Epsom Road
FLEMINGTON  VIC  3031

Dear Mr Wilson

TRAFFIC MANAGEMENT ISSUES DURING EVENTS AT THE FLEMINGTON RACECOURSE AND MELBOURNE SHOWGROUNDS

I am writing to you regarding the traffic management issues experienced in Wisewould Street and Duncan Street in Flemington, as direct result of the Melbourne Cup Carnival and music festivals held at the Flemington Racecourse and Melbourne Showgrounds.

The Flemington Racecourse and Melbourne Showgrounds play host to a range of events each year. While these events are managed by the venues and overseen by the City of Melbourne, Council is well aware that they primarily impact on the residents of Moonee Valley.

Council has always remained committed to working with these venues in order to ensure that planning and scheduling of events at the Flemington Racecourse and Melbourne Showgrounds are undertaken with the objective of minimising the negative impacts on local amenity.

However, during the 2018 Melbourne Cup Carnival residents of Wisewould Street and Duncan Street experienced significant issues with the event traffic management arrangements. Council officers began to work closely with the Flemington Racecourse and event organisers in order to provide event traffic management arrangements for all future Melbourne Cup Carnivals and music festivals (that attract more than 10,000 patrons) at the Flemington Racecourse and Melbourne Showgrounds.
On Saturday, 30 March 2019 the Flemington Racecourse hosted the Paradigm Music Festival, which attracted less than 10,000 patrons. Therefore, there were no event traffic management arrangements implemented in Wisewould Street and Duncan Street as a direct result of the event. Furthermore, event patrons were encouraged to utilise public transport services and event parking was also provided within the venue.

However, residents of Wisewould Street and Duncan Street reported significant amenity, antisocial, traffic, parking and road safety issues during the Paradigm Music Festival and as a result a petition (signed by 16 residents) was tabled at Council’s Ordinary Meeting on 23 April 2019 where residents requested that ‘traffic management and street closures are required for all events held at the Flemington Racecourse and/or the Showgrounds when scheduled to end in the evening (at or after 6pm)’.

Therefore, due to the above issues Council at its Ordinary Meeting on 11 June 2019 resolved to:

a. Write to the Victoria Racing Club and request the following event traffic management arrangements for all Melbourne Cup Carnivals and all music festivals held at the Flemington Racecourse (regardless of the number of patrons attending); and

b. Write to the Royal Agricultural Society of Victoria and request the following event traffic management arrangements for all music festivals (that attract more than 10,000 patrons) at the Melbourne Showgrounds:
   • Provide a full road closure of Wisewould Street and Duncan Street at Epsom Road
   • Provide a partial road closure of Wisewould Street and Duncan Street at Ascot Vale Road
   • Provide a total of four (4) Traffic Controllers, to be located at the following intersections:
     - Wisewould Street and Epsom Road
     - Duncan Street and Epsom Road
     - Wisewould Street and Ascot Vale Road
     - Duncan Street and Ascot Vale Road
   • Traffic Controllers to allow residential and local visitor access only to and from Wisewould Street and Duncan Street at Ascot Vale Road.

c. Advise City of Melbourne and the petition organise of the outcome of this report.

The above arrangements will address and resolve any residential concerns relating to event traffic management during the Spring Racing Carnival and music festivals held at the Flemington Racecourse and Melbourne Showgrounds.

I look forward to your considered response, and working together with you to ensure our community’s needs are met.
Should you have any enquiries or would like to discuss this matter further, please do not hesitate to contact Ms Anna Psarras, Coordinator Transport on 9243 9164.

Yours sincerely

Kendrea Pope
Acting Chief Executive Officer
12 June 2019

Mr Paul Guerra  
Chief Executive Officer  
The Royal Agricultural Society of Victoria Limited  
Melbourne Showgrounds  
ASCOT VALE VIC 3032

Dear Mr Guerra

TRAFFIC MANAGEMENT ISSUES DURING EVENTS AT THE FLEMINGTON RACECOURSE AND MELBOURNE SHOWGROUNDS

I am writing to you regarding the traffic management issues experienced in Wisewould Street and Duncan Street in Flemington, as direct result of the Melbourne Cup Carnival and music festivals held at the Flemington Racecourse and Melbourne Showgrounds.

The Flemington Racecourse and Melbourne Showgrounds play host to a range of events each year. While these events are managed by the venues and overseen by the City of Melbourne, Council is well aware that they primarily impact on the residents of Moonee Valley.

Council has always remained committed to working with these venues in order to ensure that planning and scheduling of events at the Flemington Racecourse and Melbourne Showgrounds are undertaken with the objective of minimising the negative impacts on local amenity.

However, during the 2018 Melbourne Cup Carnival residents of Wisewould Street and Duncan Street experienced significant issues with the event traffic management arrangements. Council officers began to work closely with the Flemington Racecourse and event organisers in order to provide event traffic management arrangements for all future Melbourne Cup Carnivals and music festivals (that attract more than 10,000 patrons) at the Flemington Racecourse and Melbourne Showgrounds.
On Saturday, 30 March 2019 the Flemington Racecourse hosted the Paradigm Music Festival, which attracted less than 10,000 patrons. Therefore, there were no event traffic management arrangements implemented in Wisewould Street and Duncan Street as a direct result of the event. Furthermore, event patrons were encouraged to utilise public transport services and event parking was also provided within the venue.

However, residents of Wisewould Street and Duncan Street reported significant amenity, antisocial, traffic, parking and road safety issues during the Paradigm Music Festival and as a result a petition (signed by 16 residents) was tabled at Council’s Ordinary Meeting on 23 April 2019 where residents requested that traffic management and street closures are required for all events held at the Flemington Racecourse and/or the Showgrounds when scheduled to end in the evening (at or after 6pm).

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   - Provide a full road closure of Wisewould Street and Duncan Street at Epsom Road
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c. Advise City of Melbourne and the petition organiser of the outcome of this report.

The above arrangements will address and resolve any residential concerns relating to event traffic management during the Spring Racing Carnival and music festivals held at the Flemington Racecourse and Melbourne Showgrounds.

I look forward to your considered response, and working together with you to ensure our community’s needs are met.
Should you have any enquiries or would like to discuss this matter further, please do not hesitate to contact Ms Anna Psarras, Coordinator Transport on 9243 9164.

Yours sincerely

Kendrea Pope
Acting Chief Executive Officer
File: 63/023/026 and 63/004/019
Enquiries: Jessie Keating, 0407 519 445

12 June 2019

Mr Justin Hanney
Chief Executive Officer
City of Melbourne
GPO Box 1603
MELBOURNE VIC 3031

Dear Mr Hanney

TRAFFIC MANAGEMENT ISSUES DURING EVENTS AT THE FLEMINGTON RACECOURSE AND MELBOURNE SHOWGROUNDS

I am writing to you regarding the traffic management issues experienced in Wisewould Street and Duncan Street in Flemington, as direct result of the Melbourne Cup Carnival and music festivals held at the Flemington Racecourse and Melbourne Showgrounds.

The Flemington Racecourse and Melbourne Showgrounds play host to a range of events each year. While these events are managed by the venues and overseen by the City of Melbourne, Council is well aware that they primarily impact on the residents of Moonee Valley.

Council has always remained committed to working with these venues in order to ensure that planning and scheduling of events at the Flemington Racecourse and Melbourne Showgrounds are undertaken with the objective of minimising the negative impacts on local amenity.

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However, residents of Wisewould Street and Duncan Street reported significant amenity, antisocial, traffic, parking and road safety issues during the Paradigm Music Festival and as a result a petition (signed by 16 residents) was tabled at Council’s Ordinary Meeting on 23 April 2019 where residents requested that traffic management and street closures are required for all events held at the Flemington Racecourse and/or the Showgrounds when scheduled to end in the evening (at or after 6pm).

Therefore, due to the above issues Council at its Ordinary Meeting on 11 June 2019 resolved to:

a. Write to the Victoria Racing Club and request the following event traffic management arrangements for all Melbourne Cup Carnivals and all music festivals held at the Flemington Racecourse (regardless of the number of patrons attending); and

b. Write to the Royal Agricultural Society of Victoria and request the following event traffic management arrangements for all music festivals (that attract more than 10,000 patrons) at the Melbourne Showgrounds:
   - Provide a full road closure of Wisewould Street and Duncan Street at Epsom Road
   - Provide a partial road closure of Wisewould Street and Duncan Street at Ascot Vale Road
   - Provide a total of four (4) Traffic Controllers, to be located at the following intersections:
     - Wisewould Street and Epsom Road
     - Duncan Street and Epsom Road
     - Wisewould Street and Ascot Vale Road
     - Duncan Street and Ascot Vale Road
   - Traffic Controllers to allow residential and local visitor access only to and from Wisewould Street and Duncan Street at Ascot Vale Road.

c. Advise City of Melbourne and the petition organiser of the outcome of this report.

The above arrangements will address and resolve any residential concerns relating to event traffic management during the Spring Racing Carnival and music festivals held at the Flemington Racecourse and Melbourne Showgrounds.

I look forward to your considered response, and working together with you to ensure our community’s needs are met.
Should you have any enquiries or would like to discuss this matter further, please do not hesitate to contact Ms Anna Psarras, Coordinator Transport on 9243 9164.

Yours sincerely

Kendra Pope
Acting Chief Executive Officer
12 June 2019

Mr Piran Gartner
18 Duncan Street
FLEMINGTON VIC 3031

Dear Mr Gartner

TRAFFIC MANAGEMENT ISSUES DURING EVENTS AT THE FLEMINGTON RACECOURSE AND MELBOURNE SHOWGROUNDS

I am writing to you regarding the traffic management issues experienced in Wisewould Street and Duncan Street in Flemington, as direct result of the Melbourne Cup Carnival and music festivals held at the Flemington Racecourse and Melbourne Showgrounds.

The Flemington Racecourse and Melbourne Showgrounds play host to a range of events each year. While these events are managed by the venues and overseen by the City of Melbourne, Council is well aware that they primarily impact on the residents of Moonee Valley.

Council has always remained committed to working with these venues in order to ensure that planning and scheduling of events at the Flemington Racecourse and Melbourne Showgrounds are undertaken with the objective of minimising the negative impacts on local amenity.

However, during the 2018 Melbourne Cup Carnival residents of Wisewould Street and Duncan Street experienced significant issues with the event traffic management arrangements. Council officers began to work closely with the Flemington Racecourse and event organisers in order to provide event traffic management arrangements for all future Melbourne Cup Carnivals and music festivals (that attract more than 10,000 patrons) at the Flemington Racecourse and Melbourne Showgrounds.
On Saturday, 30 March 2019 the Flemington Racecourse hosted the Paradigm Music Festival, which attracted less than 10,000 patrons. Therefore, there were no event traffic management arrangements implemented in Wisewould Street and Duncan Street as a direct result of the event. Furthermore, event patrons were encouraged to utilise public transport services and event parking was also provided within the venue.

However, residents of Wisewould Street and Duncan Street reported significant amenity, antisocial, traffic, parking and road safety issues during the Paradigm Music Festival and as a result a petition (signed by 16 residents) was tabled at Council’s Ordinary Meeting on 23 April 2019 where residents requested that traffic management and street closures are required for all events held at the Flemington Racecourse and/or the Showgrounds when scheduled to end in the evening (at or after 6pm).

Therefore, due to the above issues Council at its Ordinary Meeting on 11 June 2019 resolved to:

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     - Duncan Street and Ascot Vale Road
   - Traffic Controllers to allow residential and local visitor access only to and from Wisewould Street and Duncan Street at Ascot Vale Road.

c. Advise City of Melbourne and the petition organiser of the outcome of this report.

The above arrangements will address and resolve any residential concerns relating to event traffic management during the Spring Racing Carnival and music festivals held at the Flemington Racecourse and Melbourne Showgrounds.

I would like to take this opportunity to thank you for submitting this petition to Council.
Should you have any enquiries or would like to discuss this matter further, please do not hesitate to contact Ms Anna Psarras, Coordinator Transport on 9243 9164.

Yours sincerely

Kendrea Pope
Acting Chief Executive Officer
## Capital Works Program - Variations Register

### Attachment B

<table>
<thead>
<tr>
<th>2018/19 Budget ($)</th>
<th>Project</th>
<th>Variation Type</th>
<th>Approved By</th>
<th>Date of Approval</th>
<th>Changes on the Variation</th>
<th>Budgeted Project Financial Years</th>
<th>2018/19 Approved Project Budget</th>
<th>2018/19 Revised Project Cost</th>
<th>2018/19 Change in Project Cost</th>
<th>2018/19 External/Other Income</th>
<th>2018/19 Council Contribution</th>
<th>Revised Total Project Life Budget</th>
<th>Revised Total Project Life Cost</th>
<th>Change in Total Project Life Cost</th>
<th>External/Other Income</th>
<th>Council ($)</th>
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<td>A.1 Scope/Budget Variations</td>
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**Capital Works Program - Variations Register**

**Attachment B**

<table>
<thead>
<tr>
<th>Project Capital Costs</th>
<th>Increased Capital costs funded through</th>
<th>Project Life Capital Costs</th>
<th>Increased Capital costs funded through</th>
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**PAGE 209**