



CITY OF  
**MONASH**



# Budget 2013-14

Adopted 25 June 2013

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#### **Front cover**

Top photo: Eaton Mall 2013

Lower photo: Oakleigh Music Festival 2013

# CITY OF MONASH

## 2013/14 BUDGET

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# **PART 1**

## **BUDGET NARRATIVE**



### Mayor's Message



On behalf of Council, I'm delighted to introduce you to our budget for the 2013/2014 year.

This budget delivers benefits for our community while also keeping your rates affordable. This has not been an easy achievement considering our financial obligations. These obligations include a \$12 million staff superannuation liability that stems from a scheme that was closed to new members 20 years ago. We have paid off that liability with Vision Super but we need to recoup that money over the next four years – through a combination of savings and rate and fee increases – to ensure our long term financial security.

Given these obligations, I am pleased that we have formed a budget that proposes to limit our rate increase to 6%. The amount paid by the average Monash ratepayer is expected to rise by about \$70 from \$1185 in 2012/2013 to \$1256 in 2013/2014. **Importantly, though, we will continue to have the lowest average rates of all Melbourne Councils.**

We will also continue to deliver a high standard of services to our community and even add in a few new things! Our budget for capital works totals \$24.4 million in 2013/2014.

Some of the highlights of this budget include:

- Increasing our overall budget for improvements to local roads, bike paths and footpaths to \$7.2 million, an increase of \$202,000 compared with the previous year. We're proposing to allocate \$2.1 million to maintain local footpaths and \$358,000 to improve conditions for cyclists and walkers out on our pathways.
- Contributing \$1.09 million towards Home and Community Care Services (HACC), which support older and frail members of our community to continue living at home as they age.
- Supporting our sports clubs and physical activity through: pavilion upgrades including one at Jack Edwards Reserve, new sports lighting at four reserves, and commencing the planning for the construction of a synthetic surface.
- Allocating \$1 million to our popular library service to expand its collection, including \$51,000 to add to its Language Other Than English (LOTE) collection.

## Part 1 - Budget Narrative

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- Funding improvements to our street cleansing service so we can be more proactive in keeping our strip shopping centres and local streets neat and attractive.

These are just some of the improvements proposed in a budget which delivers services that support our residents to live healthy, socially connected and happy lives. At the same time, it is a fiscally sound budget.

There will be one significant change this year when ratepayers receive their rate notices in July/August. All ratepayers across the state will receive a Fire Services Levy on their Council rate notices. The Victorian Government is requiring all Councils across the state to collect the levy on its behalf as part of our rates notices.

Previously, residents and businesses would have made contributions to fire services through their insurance premiums for things such as building and contents insurance. From 1 July 2013, you should no longer be charged by your insurer for fire services as instead you will be required to pay for these services as part of your rates payment. A concession will be available for Department of Veterans Affairs Gold Card Holders and Pensioner Concession Card Holders for their principal place of residence.

As part of the introduction of the Fire Services Levy, Council's contributions to the Metropolitan Fire and Emergency Services Board have been reduced by about \$2 million. This saving has contributed towards our ability to keep your rates as low as possible.

**Cr Micaela Drieberg**

Mayor, City of Monash



## 2. EXECUTIVE SUMMARY

Under the *Local Government Act 1989* ('the Act'), Council is required to prepare and adopt an Annual Budget, Council Plan and 4 Year Strategic Resource Plan (SRP). The 2013/14 Annual Budget represents the first year of the SRP for the period 2013/14 to 2016/17.

The major focus of the 2013/14 budget is Council's commitment to restore its balance sheet to compensate for the payment of \$12M LASF Defined Benefit Superannuation liability while maintaining existing service levels.

In 2013/14 Council will implement a Capital Works Program of \$24.4M to maintain and upgrade existing infrastructure.

Highlights of the total Capital Works program in 2013/14 include:

- \$4.6M for building works;
- \$1.9M for drainage;
- \$2.0M for reserves; and
- \$7.2M for roads and footpath works, including \$358K for bikepaths.

Additional resources have also been allocated to improve service delivery in the following areas:

- Introduction of an activity centre co-ordinator for various Council centres to deliver positive social and economic outcomes across the municipality; and
- Additional cleansing and maintenance resources to improve the appearance of Council's infrastructure in reserves and around activity centres.

The budget seeks to achieve the goals of maintenance and renewal of the City's infrastructure, continued high levels of service delivery and response to external cost pressures, in particular the LASF Defined Benefit Superannuation unfunded liability. To fund this, the budget has a rate increase of 6% in 2013/14 in addition to a \$2M windfall gain on the MFESB payment. In addition it is expected that \$800K of supplementary rates from new developments will be collected. Fees and charges are budgeted to increase by \$1.2M or 4.2% over 2012/13.

In 2012/13 Council introduced an Electronic Gaming Machine (EGM) Land Differential Rate to address Problem Gambling in Monash. On 30<sup>th</sup> May 2013 the Minister issued an Order in Council under section 161(4) of the Act to prohibit Council from declaring such a rate due to its inconsistency with the Ministerial Guidelines for Differential Rating. In 2013/14 this rate has been discontinued.

## EXTERNAL INFLUENCES

The 2013/14 budget also accommodates unavoidable external influences on Council's budget. Several Federal and State Government levies/taxes are collected through local government rates and charges, and are passed on in full to fund other levels of Government agencies and programs. The estimated cost included in the budget for major external levies/taxes in 2013/14 includes:

## Part 1 - Budget Narrative

	Estimated Cost State & Federal Taxes/ Levies	Estimated Cost State & Federal Taxes/ Levies	Percentage Increase/ decrease from 2012/13	Percentage of Rate Revenue 2013/14
	2012/13 \$M	2013/14 \$M		
EPA Landfill Levy (State)	\$2.0	\$2.3	15.0%	2.4%
Carbon Tax Impact (Federal)	\$1.3	\$1.4	7.7%	1.5%
Fire Services Property Levy		\$0.5	100.0%	0.5%
Metropolitan Fire & Emergency Services Board (MFESB) Levy (State)	\$2.4	\$0.0	-100.0%	0.0%
<b>Total of (Major) levies</b>	<b>\$5.7</b>	<b>\$4.2</b>	<b>-26.3%</b>	<b>4.5%</b>

The levies/taxes collected by Council and passed onto the State and Federal governments, as a percentage of rate revenue collected in 2013/14, amounts to 4.5%. Alternatively the amount previously collected for the MFESB levy represents a saving to Council which will be used to help restore Council's cash reserves after paying the LASF Defined Benefit Superannuation amount.

### **Environmental Protection Authority (EPA) Landfill Levy**

EPA Landfill levies were established by the State Government to provide funding for waste management infrastructure, support for education programs and waste planning and management in Victoria. Significant increases occurred in the cost structure of the EPA levies in 2010. Council has continued to absorb this increased cost within its annual budget.

EPA Levies apply to municipal, commercial, industrial and prescribed industrial wastes deposited onto land at licensed waste disposal facilities in Victoria. The landfill levy structure reflects the difference in the magnitude of environmental risk posed by the different waste streams and also seeks to accommodate regional differentials.

Council is required to pay the EPA levy on Waste Disposal (including domestic, commercial, hard waste and construction waste). The levy in 2013/14 will be \$53.20 on each tonne of waste sent to landfill (43,000 tonnes) totalling approximately \$2.3M in 2013/14 (In 2009/10 the levy was \$9 per tonne).

### **Carbon Tax Impact**

The Australian Government released its carbon price framework and complementary measures package, *Securing a Clean Energy Future* in July 2012. The carbon price framework is the central component of the scheme, with a price starting at \$23 per tonne of carbon dioxide equivalent (CO<sub>2</sub>e) on 1 July 2012. The carbon price is fixed for three years with annual CPI increases built into the price until 1 July 2015, when the price will be determined by the market under a cap-and-trade emissions trading scheme.

Council has estimated for the purpose of its budget an amount of \$1.4M with an expectation that flow on effects for goods and services beyond the landfill and utilities pricing will be absorbed into the budget.

### **Fire Services Property Levy**

Up until July 2013, the Metropolitan Fire and Emergency Services Board funding was obtained through statutory contributions. Statutory contributions were collected quarterly in advance as follows:

- 12.5% from the State Government
- 12.5% from Municipal Councils whose districts are within or partly within the metropolitan fire district and
- 75% from Insurance Companies through insurance premiums.

Monash Council raised its contribution through rates collected. The raising of funds via this levy has been in place for many years.

From 1 July 2013 the Victorian Government will require Councils across the state to collect a Fire Services Property Levy on its behalf as part of rates notices.

This change follows a recommendation by the Victorian Bushfire Royal Commission and will replace the existing insurance-based funding of the Metropolitan Fire and Emergency Services Board (MFESB) and Country Fire Authority (CFA).

Until now residents and businesses have made fire services contributions through their insurance premiums on property. This typically includes building and contents insurance. Those with insurance against fire will, from 1 July 2013, no longer pay a levy through their premiums. Instead, it will be charged on your Council rates notice.

The Victorian Government has announced that the levy rate will vary for different property types such as residential, industrial and commercial. There will be a fixed component (\$100 for residential and \$200 for non-residential) plus a variable component calculated as a percentage of the capital improved value of a property.

A concession will be available to Department of Veterans Affairs gold card holders and Pensioner Concession Card holders on their principal place of residence.

This change to legislation and the Statewide funding models for fire emergency services will provide Council with a windfall saving of approximately \$2M. Council previously collected \$2.4M in fire services levies on behalf of the State Government and as a result of the changed funding model will be paying approximately \$500K for Council owned properties.

A small saving on Council's property insurances (\$70K) related to the previously charged insurances fire levy will also be realised in 2013/14. These savings have been applied to recovering part of the LASF Defined Benefits debt of \$12M.

### **Unfunded Superannuation Payment**

It was announced at the beginning of July 2012 that the latest actuarial investigation of the Local Authority Superannuation Fund (LASF) Defined Benefit Plan (The Plan) identified a \$453M (net of contributions tax) unfunded liability. Monash Council's share of this liability is \$10.48M plus contributions tax of \$1.85M, a total of \$12.32M payable on 1 July 2013.

In December 2012 Council resolved to pay the unfunded superannuation liability of \$12,319,576 by 1 February 2013; and committed to funding the unfunded superannuation through a mix of savings, borrowings over four years, fee and rate increases. Paying this amount early entitled Council to a discount of approx \$360K (amount paid \$11.96M).

Council's decision to pay the unfunded super early and to recoup this amount over the next three financial years has been taken on the understanding that in the short-term the Working Capital Ratio financial indicator will be adversely impacted.

The Working Capital Ratio (current assets/current liabilities) is a general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due. It is Council's strategy to return the Working Capital Ratio to a positive position by 2015/16. By the end of this Council term it will be in a very strong financial position.

## **2. BUDGET OVERVIEW**

### **2.1 Enhanced service delivery outcomes**

Council is committed to the maintenance of service levels and the provision of enhanced service delivery in targeted areas of need where increased demand is demonstrated. The 2013/14 budget has been prepared on the basis of constraint, however it is acknowledged that the Council still needs to fund new community and organisational initiatives and continue to invest in the maintenance and refurbishment of the City's infrastructure in order to remain responsive to the community's needs.

This year's budget includes a number of significant projects as outlined in the following summary of the key budget outcomes and financial impacts for 2013/14:

#### **Capital works program**

- A continued commitment of \$24.4M to renew and upgrade the City's infrastructure in the Base Capital Works program.

#### **Allocations for the continued maintenance and upgrade of community facilities, buildings, roads, reserves and gardens:**

- \$630K for completion of the Jack Edwards Reserve Junior Pavilion;
- \$386K for refurbishment within Council's Aged Accommodation Centres;
- \$516K for the provision of equitable access upgrades at various locations;
- \$443K for upgrade works at various Early Childhood and Maternal and Child Health Centres;
- \$431K for sports lighting at Brandon Park Reserve, Tally Ho Reserve, Oakleigh Tennis Club and Lum Reserve, jointly funded by the clubs, Council and the State Government;
- \$439K for playground upgrades, including \$112K for an all abilities accessible playground at Holmesglen Reserve;
- \$200K for completion of projects contained within the Environmental Sustainability Road Map; and
- \$1.9M for continued upgrade of local roads jointly funded by Council, State and Federal Governments.

#### **Service levels to be maintained across all sectors with improved level of service provision in the following areas:**

- New Customer Service Centre to improve level of service to ratepayers;
- Prevention of Violence Against Women project (fully funded by the State Government); and
- Cleansing and maintenance services to improve the appearance of Council's infrastructure in reserves and around activity centres.

### **Additional funds to support community groups, arts and cultural activities within the City:**

- Extension of the successful Clayton Community Centre Activity program to Oakleigh and Glen Waverley areas.

### **2.2 External influences**

Preparation of the 2013/14 budget required consideration of several unavoidable external influences on Council's budget. Those external influences include:

- No increase or less than 3% increase to certain statutory fees and charges which are set by other tiers of Government requiring certain charges to be increased by greater than 5%;
- A further increase to the EPA Landfill Levy by the State Government; and
- Levies made under the Federal Carbon Tax scheme.

In addition Council is faced with continued compliance requirements and costs associated with State Government legislation including the Road Management Act, WorkSafe requirements and the ongoing development and review of Asset Management Plans, Occupational Health and Safety, and Risk Management Strategies.

### **2.3 Key budget principles for the 2013/14 year**

The guidelines and key principles for the development of the budget include:

- Service levels to be maintained at 2012/13 levels (except where otherwise stated) with a continuing emphasis on continuous improvement, innovation and efficiency;
- Revenue from fees and charges generally increase by 4% or in line with either cost increases or market levels as appropriate;
- Rate increases to be limited to 6%; and
- Commencement of restoration of Council's cash reserves.

### **2.4 Loan Facility**

Council's payment of the LASF Defined Benefit Superannuation liability depleted its cash reserves by \$12M. In order to accommodate any unusual events occurring in 2013/14 Council may need to use its overdraft facility of \$3M. Council has not budgeted to use this facility but has flagged this in the interests of transparency.

### 2.5 Rating Strategy

A rate increase of 6% is budgeted as forecast in Council's Strategic Resource Plan. In addition it is expected that \$800K of supplementary rates from new developments will be collected. Council plans for an annual increase in rates to maintain service standards, investment in Capital works and the maintenance and renewal of existing and ageing infrastructure.

Council's actual average rate per assessment of \$1,185 in 2012/13 was the lowest in Metropolitan Melbourne. The increase of 6% in 2013/14 is not expected to alter this position. The average rate per assessment in 2013/14 will be \$1,256.

#### 2.5.1 Order in Council – Ministerial decision regarding Differential Rating Electronic Gaming Machines (EGM)

In 2012/13 Council introduced an Electronic Gaming Machine (EGM) Land Differential Rate to address problem gambling in Monash. The objective of the electronic gaming machine differential rate ("the EGM land differential rate") was to equitably impose a differential rate on rateable land within the municipal district on which EGMs are operated and thereby to raise revenue to be used to improve the overall quality of life of people in the local community within the Monash municipality having regard to the social and economic impacts of problem gambling. The additional amount raised was \$191K.

The draft budget 2013/14 included provision for a differential rate for rateable properties on which electronic gaming machines are operated. Soon after the draft budget was advertised Council was notified by the Minister for Local Government of her intention to seek an Order in Council under section 161(4) of the Act to prohibit Council from declaring such a rate due to its inconsistency with the Ministerial Guidelines for Differential Rating. The Order was issued on 30 May 2013. The Differential Rate has now been discontinued.

#### 2.5.2 Properties rated under the Cultural & Recreational Lands Act 1963

Council has nine properties that are eligible to be rated under the *Cultural and Recreational Lands Act 1963(CRLA)*. These properties are listed in Part 5 – Statutory Information. The Council has considered the service utilised by the lands and the benefit these lands provide to the community by consideration of their cultural or recreational land use, as required under the Act.

In a non revaluation year, the charge amount may only increase in the same proportion as all other rateable properties.

### 2.6 Property Valuations

A revaluation of all properties within the municipality was carried out with a relevant date of 1 January 2012 and was effective for rating purposes on 1 July 2012. The 2012 level values will again be used for the 2013/14 year.

In 2013/14 Council will again adopt a General Differential Rate and a charge in lieu of rates for declared "Cultural and Recreational Lands". The application of differential rates determines the amount of rates payable by each rateable property.

## Part 1 - Budget Narrative

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The current status (as at 29/03/2013) of rateable and non-rateable properties by category is as follows:

Category	Total	Rateable	Non-Rateable
Residential	68,004	67,845	159
Commercial	4,716	3,835	881
Industrial	2,709	2,457	252
Rural	7	7	0
<b>TOTAL</b>	<b>75,436</b>	<b>74,144</b>	<b>1,292</b>

The total valuations (as at 29/03/2013) for rateable and non-rateable properties are as follows:

	Assessment Count	Valuation Year	Site Value (SV) \$'000	Capital Improved Value (CIV) \$'000	Net Annual Value (NAV) \$'000
Rateable	74,144	2012	32,466,224	46,370,712	2,501,649
Non-Rateable	1,292	2012	2,991,081	3,483,874	205,115
<b>TOTAL</b>	<b>75,436</b>		<b>35,457,305</b>	<b>49,854,586</b>	<b>2,706,763</b>



## Part 1 - Budget Narrative

### 3. BUDGET HIGHLIGHTS

The following tables provide budget highlights regarding the detail of the:

- Operating Budget;
- Budgeted cash position;
- Budgeted Balance Sheet; and
- Capital Works budget.

#### 3.1 Operating Budget

	Budget 2012/13 \$'000	Budget 2013/14 \$'000	Variance \$'000	Variance %
Revenue – Operating	148,354	153,440	5,086	3%
Revenue - Capital Grants & Contributions	2,276	1,818	(458)	(20%)
Total revenue	150,630	155,258	4,628	3%
Operating Expenditure	(126,849)	(130,208)	(3,359)	(3%)
Surplus before depreciation	23,781	25,050	1,269	5%
Depreciation	(24,989)	(24,600)	389	2%
Surplus/(Deficit) after depreciation	(1,208)	450	1,658	137%

#### 3.2 Budgeted Cash Position

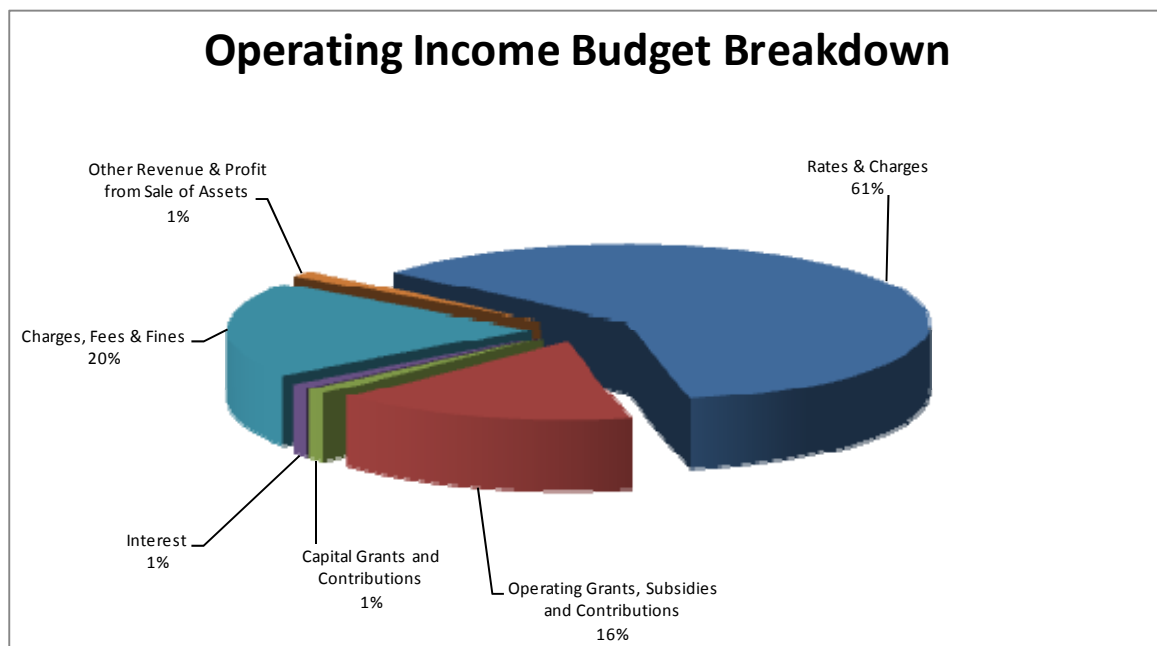
	Budget 2012/13 \$'000	Budget 2013/14 \$'000	Variance \$'000	Variance %
<b>Cash flows</b>				
Operating	24,596	27,606	3,010	12%
Investing	(20,736)	(25,154)	(4,418)	(21%)
Financing	0	0	0	0%
Net increase (decrease) in cash held	3,860	2,452	(1,408)	(36%)
Cash at beginning of year	43,766	34,096	(9,670)	(22%)
Cash at end of year	47,626	36,548	(11,078)	(23%)

Council's cash position is expected to be \$36.6M at the end of the 2013/14 financial year. The major impact to the cash position results from Council's decision to pay the unfunded LASF Defined Benefit Superannuation Liability in 2012/13. Council will meet its statutory obligations to maintain minimum investment levels to cover amounts held in Statutory Reserves.

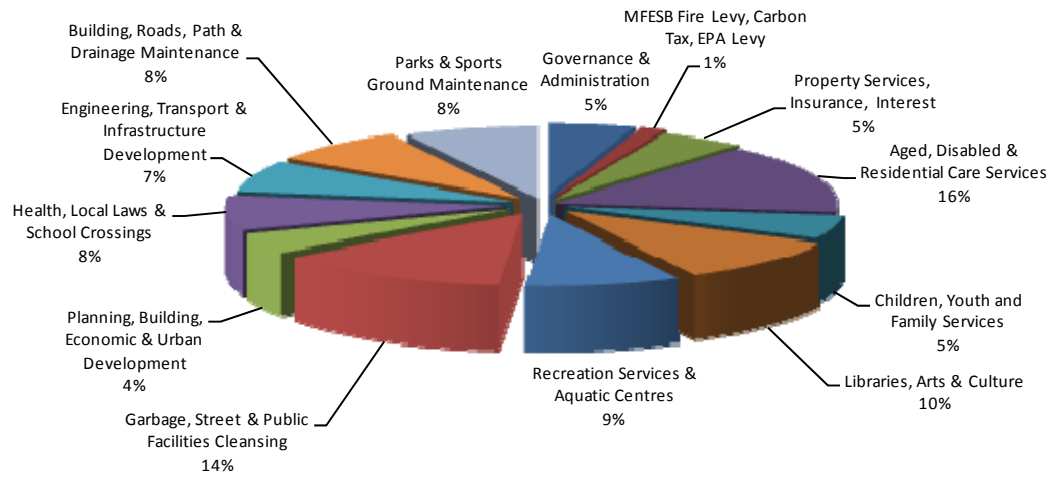
**3.3 Budgeted Balance Sheet**

	Budget as at 30 June 2013 \$'000	Budget as at 30 June 2014 \$'000	Variance \$'000	Variance %
<b>Assets</b>				
Current Assets	54,447	38,761	(15,686)	(29%)
Non-Current Assets	2,066,517	2,085,494	18,977	1%
<b>Total Assets</b>	<b>2,120,965</b>	<b>2,124,255</b>	<b>3,290</b>	<b>0.2%</b>
<b>Liabilities</b>				
Current Liabilities	52,825	52,803	22	0%
Non-Current Liabilities	14,149	13,094	1,055	7%
<b>Total Liabilities</b>	<b>66,974</b>	<b>65,897</b>	<b>1,077</b>	<b>2%</b>
<b>TOTAL NET ASSETS</b>	<b>2,053,991</b>	<b>2,058,358</b>	<b>4,367</b>	
Equity	2,053,991	2,058,358	4,367	0.2%
<b>TOTAL EQUITY</b>	<b>2,053,991</b>	<b>2,058,358</b>	<b>4,367</b>	<b>0.2%</b>

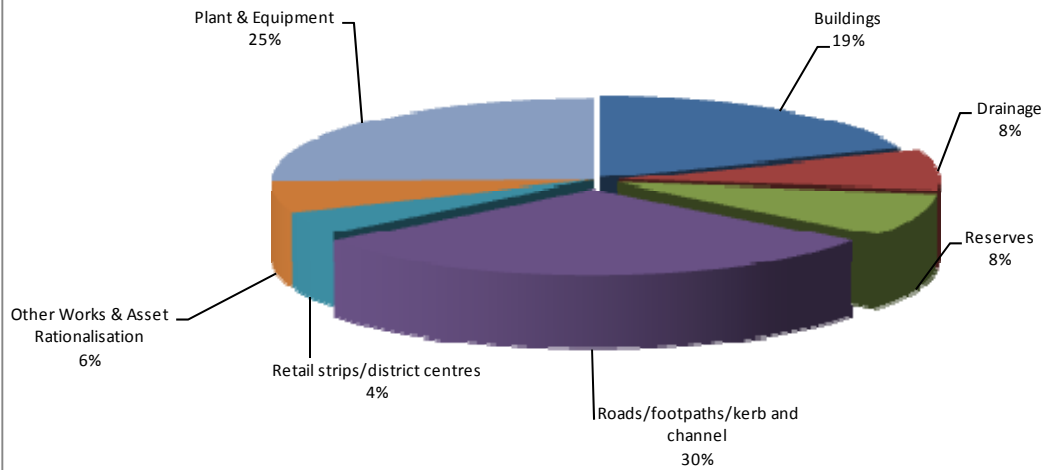
Council’s Budgeted Balance Sheet shows a continuation of a very strong financial position.



### Operating Expenditure Budget Breakdown



### Capital Expenditure Budget Breakdown



## 3.4 Budgeted Capital Works

	Budget 2012/13 \$'000	Budget 2013/14 \$'000	Variance \$'000	Variance %
<b>Funding sources</b>				
External	2,276	1,818	(458)	(20%)
Reserves	841	786	(55)	(7%)
Internal	26,203	21,748	(4,455)	(17%)
Total funding	29,320	24,352	(4,968)	(17%)
Capital works				
- Base	23,098	24,127	(1,029)	(4%)
- New	607	200	407	67%
- Asset Rationalisation & Carried Forwards	5,615	25	5,590	99.6%
Total	29,320	24,352	4,968	17%
Capital surplus (deficit)	NIL	NIL	NIL	NIL

Base Capital Works increases from \$23.1M in 2012/13 to \$24.1M in 2013/14. The Base Capital works program of \$24.1M is fully funded from the Operating Surplus before Depreciation and plant trade-ins.

The Asset Rationalisation & Carried Forwards section of the Capital program shows a reduction of \$5.6M from previous year. This predominantly relates to the following "Special" projects that were carried forward from 2011/12 and scheduled for completion in 2012/13:

- Batesford Youth & Community Hub \$40K
- Euneva Avenue Car Park & \$663K
- Central Reserve Nth Pavilion \$1.2M
- Atkinson St Car Park design \$271K
- Oakleigh Village (Eaton Mall) \$2.11M

In addition there were also other "Base" capital projects carried forward. In 2013/14 there will be no carried forward funds for unfinished projects from 2012/13 (any unfinished projects will be absorbed/funded from the 2013/14 capital budgets).

The Base Capital Works program is developed in line with Council's four-year Strategic Resource Plan and provides for the maintenance and improvement of existing infrastructure.

## 4. ANALYSIS OF OPERATING BUDGET

The budgeted revenues and expenses of the Council for the 2013/14 year are detailed both in terms of income and expenditure type (refer below) in accordance with service unit financial performance and in a format that aligns with Council's organisational structure. Analysis of each of the revenue and expenses categories is provided below.

### 4.1 Operating Revenue

	Ref	Budget 2012/13 \$'000	Budget 2013/14 \$'000	Variance \$'000	Variance %
Rates & Charges	4.1.1	87,974	93,986	6,012	7%
Operating grants, subsidies and contributions	4.1.2	24,838	25,230	392	2%
Capital grants and contributions	4.1.3	2,276	1,818	(458)	(20%)
Interest Revenue	4.1.4	2,363	1,712	(651)	(28%)
Charges, Fees & Fines	4.1.5	29,278	30,506	1,228	4%
Other Revenue	4.1.6	2,271	2,006	(265)	(12%)
Net Profit on Sale of Assets	4.1.7	1,630	0	(1,630)	(100%)
Total operating revenue		150,630	155,258	4,628	3%

#### 4.1.1 Rates and Charges (\$6M increase)

A rate increase of 6% is budgeted as forecast in Council's Strategic Resource Plan. In addition it is expected that \$800K of supplementary rates from new developments will be collected. Council plans for an annual increase in rates to maintain service standards, investment in Capital works and the continued maintenance and renewal of existing and ageing infrastructure.

#### 4.1.2 Operating Grants, Subsidies and Contributions (\$392K increase)

Government grants, subsidies and contributions include all monies received from State and Commonwealth sources for the purpose of funding the delivery of Council's services to ratepayers. Significant movements in grant and contribution funding are summarised in the following table.

## Part 1 - Budget Narrative

Operating Grants, Subsidies & Contributions	Budget 2012/13 \$'000	Budget 2013/14 \$'000	Variance \$'000	Variance %
Victorian Grants Commission	3,677	3,573	(104)	(3%)
Home and Community Care Subsidies	7,425	7,924	499	7%
Aged Care Subsidies	6,309	6,230	(79)	(1%)
Developer Contributions	2,548	2,073	(475)	(19%)
Family Day Care Subsidies	1,079	1,146	67	6%
Libraries	993	1,067	74	7%
Other	2,807	3,217	410	15%
<b>Total</b>	<b>24,838</b>	<b>25,230</b>	<b>392</b>	<b>2%</b>

### **4.1.3 Capital Grants and Contributions (\$458K decrease)**

This category increases or decreases depending on the nature of projects being undertaken and the source of funds. In 2013/14 this category includes grants budgeted to be received from the State Government for Brandon Park Reserve Sports Lighting (\$70K), and Living Links Dandenong Creek Corridor upgrade (\$30K).

Commonwealth Government funding made available through the Victorian Grants Commission includes \$853K budgeted for the Local Roads program; \$200K for upgrade of Bicycle Paths; and the Roads to Recovery Grant has been maintained at \$553K.

Local sporting clubs will contribute \$112K toward Sports Lighting and Cricket Net replacement at various reserves.

### **4.1.4 Interest Revenue (\$651K decrease)**

The budget for interest revenue in 2013/14 has decreased from 2012/13 primarily as a result of a reduction in cash holdings due to the payment of the LASF Defined Benefits Superannuation Liability (\$11.96M).

### **4.1.5 Charges, Fees & Fines (\$1.2M increase)**

There has been no, or less than 3%, increase in some statutory fees and charges set by other tiers of Government. Total income from Charges, Fees and Fines is budgeted to rise by 4.2% over 2012/13 levels and therefore some Council Fees & Charges have been increased by more than 5% to supplement this income source. Higher than anticipated fee increases have also been required at the Waste Transfer Station due to the Environmental Protection Agency (EPA), and further increase to the landfill levy. The Federal Government's Carbon Tax legislation has also impacted significantly on fee increases in this area.

In 2013/14 additional Car Parking Infringement income (12%) is budgeted as a result of the need for extended patrols in commercial and industrial areas.

### **4.1.6 Other Revenue (\$265K decrease)**

A reduction in other revenue relates to reduced VISY recycling income (\$100K) and removal of various one-off amounts received in the 2012/13 year.

## Part 1 - Budget Narrative

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### 4.1.7 Net Profit from the sale of assets (\$1.6M decrease)

During 2013/14 no assets will be sold other than plant and equipment trade-ins.

## 4.2 Operating Expenditure

Expenditure Types	Ref	Budget 2012/13 \$'000	Budget 2013/14 \$'000	Variance \$'000	Variance %
Employee costs	4.2.1	69,072	72,013	(2,941)	(4%)
Materials, Services & Contracts	4.2.2	56,800	57,234	(434)	(1%)
Borrowing costs		977	961	16	2%
		126,849	130,208	(3,359)	(3%)
Depreciation	4.2.3	24,989	24,600	389	2%
Total operating expenditure		151,838	154,808	(2,970)	(2%)

### 4.2.1 Employee Costs (\$2.9M increase)

Employee costs include all labour related expenditure for wages and salaries and on-cost allowances (leave entitlements, employer superannuation, etc. are included in on-cost provision). Employee costs also include some temporary and agency staff expenditure.

Total employee costs are forecast to increase by \$2.9M compared to 2012/13. This increase is due to:

- Forecast inflation level of 3%<sup>1</sup>;
- Banding increments;
- Additional Superannuation Guarantee Levy amount;
- Staffing costs associated with the new Activity Centre Co-ordinator initiative; and
- The Prevention of Violence Against Women project (fully funded by the State Government).

### 4.2.2 Material, Services & Contracts (\$434K increase)

The increase in materials, services & contracts is primarily due to:

- New budget initiatives;
- Increased EPA levy;
- Carbon Tax levy; and
- Increased garbage disposal tonnage and costs.

### 4.2.3 Depreciation (\$389K decrease)

Depreciation expense decrease reflects a change to the estimated useful life of some assets.

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<sup>1</sup> CPI estimates are sought from the Reserve Bank of Australia (RBA) and the Federal Treasury. The RBA CPI target inflation rate is in the range of 2-3 per cent. The Treasury estimate headline inflation rate was between 2.5 – 3%.

**5. ANALYSIS OF BUDGETED BALANCE SHEET**

	Ref	Budget as at 30 June 2013 \$'000	Budget as at 30 June 2014 \$'000	Variance \$'000	Variance %
<b>Assets</b>					
<i>Current Assets</i>	5.1				
Cash & Investments		47,625	36,548	(11,077)	(23%)
Other		6,822	2,213	(4,609)	(68%)
		54,447	38,761	(15,686)	(29%)
<i>Non-Current Assets</i>	5.2				
Plant, Property & Equipment		2,064,068	2,083,140	19,072	1%
Other		2,449	2,354	(95)	(4%)
		2,066,517	2,085,494	18,977	1%
<b>Total Assets</b>		2,120,965	2,124,255	3,290	0.2%
<b>Liabilities</b>					
<i>Current Liabilities</i>	5.3				
Creditors & Provisions & Refundable Deposits		49,625	49,603	22	0%
Interest Bearing Liabilities		3,200	3,200	0	0%
		52,825	52,803	22	0%
<i>Non-Current Liabilities</i>	5.4				
Provisions		2,349	1,294	1,055	45%
Interest Bearing Liabilities		11,800	11,800	0	0%
		14,149	13,094	1,055	7%
<b>Total Liabilities</b>		66,974	65,897	1,077	2%
<b>TOTAL NET ASSETS</b>		2,053,991	2,058,358	4,367	0.2%
<b>Equity</b>	5.5				
Accumulated Surplus		903,046	898,614	(4,432)	(0.5%)
Reserves		1,150,945	1,159,745	8,800	1%
<b>TOTAL EQUITY</b>		2,053,991	2,058,358	4,367	0%

**5.1 Current Assets (\$15.7M decrease)**

The change in the current assets position is largely due to a reduction in cash assets associated with the payment of the LASF Defined Benefit Superannuation liability of \$11.96M and reconciliation with actual balances as at 30 June 2012 affecting movements in Cash & Investments and Receivables.

**5.2 Non-Current Assets (\$19M increase)**

The increase in non-current assets primarily represents an increase in building assets associated with the finalisation of the Euneva Avenue car park project (\$17M).

**5.3 Current Liabilities (\$22K decrease)**

The decrease in Current Liabilities relates to timing of cash payments and its effect on Trade Creditors and movements in Leave Provisions.

**5.4 Non-Current Liabilities (\$1M decrease)**

The decrease in non-current liabilities relates to movements in Leave Provisions.



## 6. ANALYSIS OF CAPITAL BUDGET

A distinction is made between expenditure on new assets, expenditure on asset renewal and upgrade. Expenditure on asset renewal is expenditure on an existing asset, which improves the service potential or the life of the asset. Expenditure on new assets does not have any element of upgrade of existing assets but will result in future operation, maintenance and capital expenditure.

	Ref	Budget 2012/13 \$'000	Budget 2013/14 \$'000	Variance \$'000	Variance %
Buildings	6.1	4,217	4,638	421	10%
Drainage	6.2	2,228	1,940	(288)	(13%)
Reserves	6.3	1,811	1,970	159	9%
Roads/footpaths/kerb and channel	6.4	7,033	7,235	202	3%
Retail strips/district centres	6.5	1,346	1,034	(312)	(23%)
Other works	6.6	1,134	1,331	197	17%
Asset Rationalisation		25	25	0	0%
Plant & Equipment	6.7	5,936	6,179	243	4%
Carried forward		5,590	0	(5,590)	(100%)
<b>Total</b>		<b>29,320</b>	<b>24,352</b>	<b>(4,968)</b>	<b>(17%)</b>

### 6.1 Building works (\$421K increase)

Projects in 2013/14 included in the capital program comprise:

- \$972K for Sports Pavilion upgrades, including completion of Jack Edwards Reserve Junior Pavilion and design future pavilion upgrades;
- \$516K to continue Council's Equitable Access program at various sites;
- \$720K for refurbishment and floor rectification works to the Civic Centre;
- \$587K for workshop roof replacement at the Works Administration Centre;
- \$386K for refurbishment at aged accommodation centres;
- \$225K for upgrades to various Council halls;
- \$443K for design and refurbishment at Early Childhood and MCH Centres.

### 6.2 Drainage (\$288K decrease)

The Strategic Drainage Program of \$1.4M for 2013/14 has been budgeted from contributions made by developers in specified areas across the municipality, matched by Council funding as appropriate. Strategic drainage works are part of a continuing program with works progressing as funding is received. Major projects in 2013/14 include the continuation of works at Brandon Park Reserve and in the Phoenix Drive area.

## Part 1 - Budget Narrative

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The Local Drainage program is budgeted to spend \$436K in 2013/14. Projects listed for construction are:

- 38-52 Sunnybrook Drive, Wheelers Hill;
- Rear 105-111 Therese Avenue, Mt Waverley;
- 23-27 Smyth Street, Mt Waverley;
- 6 Robinson Street, Clayton;
- 1-2 Rowan Court, Mt Waverley;
- 31-45 Wilson Street, Oakleigh;
- 13 Ian Grove, Mt Waverley; and
- 20-22 Hansen Street, Mt Waverley.

### **6.3 Reserves (\$159K increase)**

Major projects to be undertaken in 2013/14 include:

- \$179K for wetland water management and amenity;
- \$131K for improvements to Council's 2 public golf courses;
- \$327K for continuation of Council's playground upgrade program at various reserves;
- \$112K for an all access playground at Holmesglen Reserve;
- \$431K for lighting at sporting grounds including government funding of \$70K and club contributions of \$72K;
- \$238K for passive reserve improvements in various locations; and
- \$91K for reserves signs and furniture.

### **6.4 Roadworks, Bikepaths and Footpaths (\$202K increase)**

Council has continued its commitment to roads funding, and major works planned in 2013/14 include:

- \$358K for Council's bicycle path network;
- \$2.1M for footpath replacement;
- \$391K for car parks and lighting;
- \$2.44M for local roads reconstruction and resheeting;
- \$553K for the "Roads to Recovery" Program;
- \$573K for traffic management; and
- \$485K for kerb and channel replacement.

### ***6.5 Retail Strips and District Centres (\$312K decrease)***

Projects included in the 2013/14 upgrade programs include:

- \$200K to progress actions from the Oakleigh Village master plan;
- \$266K for upgrade of major activity centres;
- \$150K for upgrade to City Branding and Gateways; and
- \$131K for locality signs & street furniture.

### ***6.6 Other Works (\$197K increase)***

Projects to be completed in 2013/14 include:

- \$200K for projects associated with the Environmental Sustainability Road Map; and
- \$177K for installation/upgrade of retaining walls.

### ***6.7 Plant & Equipment (\$243K increase)***

Expenditure is budgeted for the following items:

- \$198K for the replacement of Big Bins and Litter Bins;
- \$1M to continue to upgrade the library book collection, including \$51K for the Language Other Than English (LOTE) collection;
- \$1.3M for Information Technology, which includes \$650K for the IT Strategy;
- \$3.33M to maintain and replace Council's plant and fleet, (partially funded by trade-ins of \$1.39M).

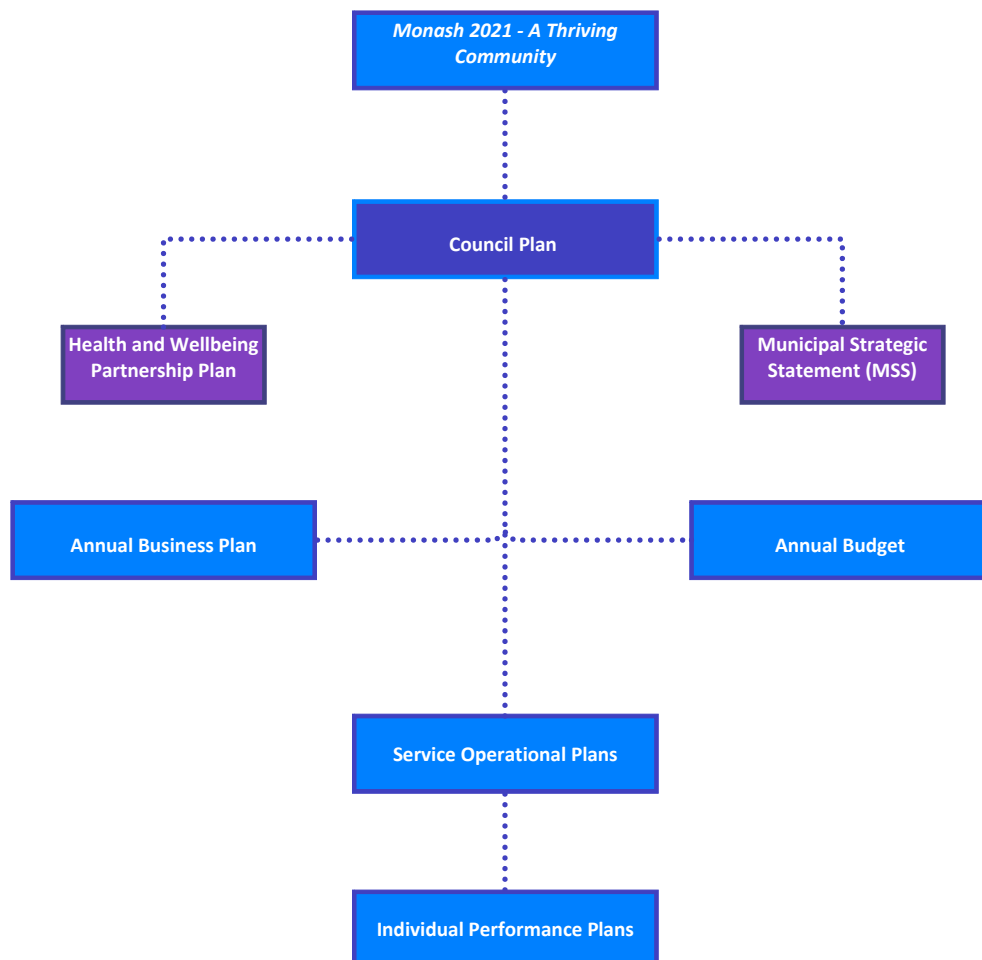
## 7. COUNCIL PLAN – STRATEGIC FRAMEWORK

Council takes an integrated approach to planning, budgeting and reporting on its performance. There is an alignment of plans so Council can work towards long-term goals through its ongoing decision making, operations and budget allocations. Monash 2021 provides four focus areas for the long term, the Council Plan provides Key Directions and Principles and the Annual Budget and Business Plan focus on the Key Strategic Activities and initiatives and short term activities.

This approach also builds in opportunities for review and renewal ensuring that Council is responding to what our community is saying and can adapt to shifts in the external environment.

The following illustration shows how Council’s plans are linked and reinforcing of each other.

### COUNCIL'S STRATEGIC PLANNING FRAMEWORK



#### **Our Vision**

An inviting city, diverse and alive with activity, designed for a bright future.

#### **Our Mission**

Making a difference through commitment, expertise and leadership.

## Our Values



The **Council Plan** outlines four directions and four principles to guide the activities and initiatives of Council. The following table lists these.

<b>Key Directions</b>	<b>ENSURING OUR CITY HAS INVITING PLACES &amp; SPACES</b>	<b>ACHIEVING A HEALTHY &amp; ACTIVE MONASH</b>	<b>FOSTERING CONFIDENT, CONNECTED COMMUNITIES</b>	<b>TAKING ACTION FOR OUR FUTURE</b>
	Enhanced parks, open spaces & trails across Monash.	Increased use of our parks, spaces & leisure facilities	Communities across Monash celebrate their creativity & diversity	Our natural & built environment is protected
<b>Community Outcomes</b>	Access & safety needs are attended.	Residents inspired to remain physically active & healthy.	Community concerns about personal safety are positively addressed.	Our local economy is more resilient
	Impacts of the density of residential developments are monitored & managed	Strengthened community resilience to the harm from gambling	Communities & organisations promote respect & equality and prevent violence against women.	Innovation & adaptability is cultivated
	Activity Centres across Monash remain vibrant		A stronger sense of community is fostered within local areas	Investment in our children & young people is continued.
<b>Principles</b>	Ensuring a responsive organisation	Demonstrating responsible fiscal management	Modernising our systems	Achieving through leadership

**ANNUAL BUSINESS PLAN 2013/14**

*Key Strategic Activities (KSA)*

**Direction 1: Ensuring our City has inviting places & spaces**

**1.1 Enhanced parks, open spaces, walking & cycling trails across the City**

<b>Council Plan Ref. #</b>	<b>Activities &amp; Initiatives</b>	<b>Division</b>
1.1.1a	Complete Stage 1 of the <i>Public Open Space Review</i> .	CD&S
1.1.2a	Implement the 1st Year actions/funded priorities in the <i>Walking &amp; Cycling Strategy (in conjunction with Capital Works Projects - CW1)</i>	CD&S
1.1.3b	Implementation of funded priorities from: <ul style="list-style-type: none"> <li>• <i>Active Reserves Strategy</i></li> <li>• <i>Playground &amp; Playspace Strategy</i></li> <li>• <i>Monash Youth Plan 2013 2017</i></li> </ul>	CD&S
1.1.3c	Use of the <i>Public Arts Policy</i> to identify potential priority sites in our parks/green spaces for public art.	CD&S

**1.2 Access & safety needs of all are attended to, through a focus on our footpaths**

1.2.1a	Priority areas identified for footpath upgrades and works undertaken in accord with funded priorities for 2013/14	IS
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**1.3 Local impacts reported by residents resulting from the density of residential development, are monitored & managed.**

1.3.1a	Investigate how other metropolitan Councils identify cumulative /local impacts and a preferred approach tested by Monash.	CP&F
1.3.2a	Complete the Monash Street Tree database	CD
1.3.3a	Complete the planting program of 110,000 new trees, shrubs & ground covers per annum (including 1,500 street trees p.a.) for enhancement of local streets and reserves.	IS
1.3.4a	Review of the <i>Neighbourhood Character Study</i>	IS

## Part 1 - Budget Narrative

Council Plan Ref. #	Activities & Initiatives	Division
1.3.4b	Implementation of the new Residential Zones	CD
1.3.4c	Progress the review of the <i>Municipal Strategic Statement (MSS)</i> <b>KSA 1 – Director City Development</b> <b>Quality/Quantity:</b> <i>Research completed and 85% of the Review for the MSS is completed</i> <b>Time:</b> <i>By 30 June 2014</i> <b>Cost:</b> <i>within Budget of \$200,000</i>	CD
1.3.5a	As part of the review of the <i>MSS</i> investigate opportunities for further discussions with community members about residential development & housing issues.	CD

### 1.4 Cultural & Activity Centres across Monash remain vibrant & pleasant places to be.

Council Plan Ref. #	Activities & Initiatives	Division
1.4.1a	Complete the <i>Glen Waverley Council-facilities Masterplan</i> . <b>KSA 2 – Director City Development</b> <b>Quality/quantity &amp; Time:</b> <i>Initial Masterplan to Council in Aug. 2013</i> <b>Cost:</b> <i>Within allocated Budget.</i>	CD
1.4.2b	Prepare the Urban Design Framework for Glen Waverley	CD
1.4.3a	Implement the relevant actions/funded priorities from the <i>Monash Economic Development Strategy</i> .	CD
1.4.3b	Support Trader Associations to be active and effectively focus on promotional & operational issues for their respective activity centre.	CD
1.4.3c	The Monash Pride Crew concept is further extended to cover all major activity centres	IS
1.4.3d	Progress with implementation of Council's <i>Graffiti Removal Strategy &amp; Policy 2012-2015</i>	IS
1.4.4a	Implement the 2 <sup>nd</sup> year actions/funded priorities of the: <ul style="list-style-type: none"> <li>• <i>Monash Public Library Service Strategic Plan 2012-2015</i></li> <li>• <i>Monash Gallery of Art Strategic Plan 2012-2015</i></li> </ul>	CD&S

Direction 2: Achieving a Healthy & ACTIVE Monash

**2.1 Increased use of our parks, open spaces & leisure facilities**

Council Plan Ref. #	Activities & Initiatives	Division
2.1.1a	Data on use of Council's leisure facilities for 2013/14 compared with 2012/13.	CD&S

**2.2 Residents are inspired to remain physically active & healthy**

2.2.1a	Complete the <i>Monash Health &amp; Wellbeing Partnership Plan 2013-2017</i>	CD&S
2.2.2b	Number of new initiatives or programs implemented to address the health or physical activity of specific target groups in community, from these strategies/plans: <ol style="list-style-type: none"> <li>1. <i>Positive Ageing Action Plan</i></li> <li>2. <i>Monash Baby Boomer Strategic Action Plan</i></li> <li>3. <i>Monash Women's Leadership &amp; Participation Strategy</i></li> <li>4. <i>Action Plans within Monash Access &amp; Equity Framework 2013-17</i></li> <li>5. <i>Monash Health &amp; Wellbeing Partnership Plan 2013-2017</i></li> <li>6. <i>Monash Early Years Plan 2013-2017</i></li> <li>7. <i>Monash Youth Plan 2013-2017</i></li> <li>8. <i>Physical Activity Plan (developed by Council's Youth &amp; Recreation Services Dept.)</i></li> </ol>	CD&S
2.2.3	Progress with implementation of the DHS 'Active Model' of services delivery (indicators a, b & c for 2013/14).	CD&S
2.2.3	Comply with accreditation requirements for: <ol style="list-style-type: none"> <li>1. Delivery of services in Home &amp; Community Care (HACC).</li> <li>2. Council's residential aged care facilities: 'Monash Gardens' and 'Elizabeth Gardens'.</li> </ol>	CD&S
2.2.5	Number of advocacy activities conducted on issues of smoking in alfresco dining areas.	CD&S

**2.3 Strengthened community resilience to the harm from gambling.**

2.3.1	Take a public health promotion approach to building community resilience to harms from gambling. <b>KSA 3 – Director Community Development &amp; Services</b> <b>Quality indicators: Recommendations of the 2012/13 Gambling Research Project are considered by Sept. 2013 and advocacy conducted.</b> <b>Time: June 2014 Cost: Within Budget.</b>	CD&S
2.3.2	Strengthen the <i>Monash Responsible Gambling Taskforce</i> , through use of VicHealth's Partnership Tool.	CD&S



Direction 3: Fostering Confident & Connected Communities

**3.1 Communities across Monash celebrate their creativity & diversity.**

Council		Division
Plan Ref. #	Activities & Initiatives	
3.1	Produce and issue the Monash Bulletin on a regular basis	PA
3.1	Conduct the approved Festivals Program	CD&S
3.1.1b	Report on the total number of arts and cultural events and the number of participants in 2013/14 (compared with 2012/2013)	CD&S
3.1.1c	Report on the number of events and participants in cultural, library & MGA activities conducted in 2013/14.	CD&S
3.1.2a	Implement relevant 1 <sup>st</sup> Year actions/funded priorities in <i>Monash Access &amp; Equity Framework 2013-2017 – Multicultural Action Plan</i> .	CD&S

**3.2 Community perception & concerns about levels of personal safety in Monash are positively addressed**

3.2.1c	Participation by Monash in regional working groups aimed at promoting safer communities.	CD&S
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**3.3 Communities & organisations promote respect & equality & prevent violence against women.**

3.3.1a	Implementation of the <i>Generating Equality and Respect Project</i> in Clayton in accord with agreed action plan and evaluation framework. <b>KSA 4 – Director Community Development &amp; Services</b> <b>Quality/Quantity: Deliver end of 1<sup>st</sup> year Report Time: end June 2014 Cost: First year implementation -\$362,000</b>	CD&S
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**3.4 A stronger sense of community is fostered within local areas**

3.4.1a	Negotiate a way for the organisation to work together to record the number of Council-facilitated gatherings/events held in Council facilities and reserves within each local area. Numbers for 2013/14 are recorded.	CP&F
3.4.2a	Discussions held with councillors about preferred ways to hold Councillor meet & greets, listening & information sessions with communities at more local levels. Plans for implementation agreed.	CORP ADMIN
3.4.4	Implement the new <i>Monash Community Grants Framework</i> .	CD&S

Direction 4: Taking Action for Our Future

**4.1 Our natural & built environments are protected.**

Council Plan Ref. #	Activities & Initiatives	Division
4.1.1a 4.1.1b	Update strategies/indicators in Council's <i>Environmental Sustainability Roadmap</i> consistent with the adopted Council Plan 2013-2017 (and other new and relevant plans). Report for 2013/14 prepared on working towards achievement of the targets specified in the <i>Roadmap</i> . <b>KSA 5 – Director Infrastructure Services</b> <b>Quality/Quantity: Implementation of agreed actions to meet the objectives &amp; targets of the Monash Environmental Sustainability Road Map</b> <b>Time: By end June 2014</b> <b>Cost: within budget.</b>	IS
4.1.2a	Complete the Monash Integrated Water Management Plan	CD
4.1.3a	Monash to continue to lead Councils in this region - to maintain a high profile for our Federal Govt. application for funding for a green street lights program.	IS

**4.2 Our local economy is more resilient**

4.2.1a	Progress with implementation of priorities from <i>Industrial Land Use Strategy</i> through the update of the <i>Municipal Strategic Statement</i> .	CD
4.2.2	Implement the first year actions of Key Objective 1.1, from <i>Monash Economic Development Strategy – Supporting Local Businesses</i>	CD
4.2.3	Complete the application (in partnership with local Trader Associations) for Victorian Government 'street-life funding' to enable a 'Buy Local' campaign	CD
4.2.4	Number of promotional/support activities delivered during 2013/14, in support of the Monash Enterprise Centre	CD

**4.3 Innovation & adaptability are cultivated**

4.3.1a	Our program for improving organisational culture, including specific strategies for supporting & driving innovation, are agreed and included within the <i>Monash People Strategy</i> .	CP&F
4.3.2a	A Three-Year Report Card is completed on our Progress towards <i>Monash 2021 – our long term strategy for A Thriving Community</i> .	CP&F

**4.4 Investment in our children & young people is continued**

4.4.1	Progress made during 2013/2014 implementing the strategic approach to service delivery & planning contained in Council's <i>Access &amp; Equity Framework - Monash Early Years Plan, 2013-2017</i> .	CD&S
4.4.1b	Completion of a 10-15 year Plan for the refurbishment & renewal of Council's early years facilities across Monash.	CD&S
4.4.1d	Implementation of the first year actions/funded priorities within the <i>Monash Youth Plan, 2013-2017</i> .	CD&S

## Direction 5: Progressive Governance & Strong Leadership

### 5.1 Ensuring a responsive organisation

Council Plan Ref. #	Activities & Initiatives	Division
5.1.1a	Progress with implementing the Monash customer service area and its processes.	CORP ADMIN
5.1.1b	Develop a <i>Customer Services Guarantee</i> .	
5.1.3a	Progress with training or support of consultation champions across the organisation.	CD
5.1.4a	Action plans (resulting from 2012/13 culture survey and developed across the organisation and within each branch/unit) are progressed & reviewed by each Manager.	ALL DIVISIONS
5.1.4b	Complete the <i>Monash People Strategy</i> and implement the first year actions/funded priorities within that Strategy.	CD

### 5.2 Demonstrating Responsible Fiscal Management

5.2	Comply with all statutory financial reporting requirements of the Local Government Act 1989 & the Australian Accounting Standards.	CP&F
5.2.1a	Progress with conduct of Best Value Reviews. <b>KSA 6 – Director Corporate Planning &amp; Finance</b> <b>Quality:</b> <i>Complete improvement plans for all reviewed services</i> <b>Time:</b> <i>June 2014</i>	CP&F
5.2.1b	Service Operational Plans completed for each Council service.	ALL DIVISIONS
5.2.3	Deliver a minimum of 90% of the agreed Capital Works Program for 2013/2014. <b>KSA 7 – Director Infrastructure Services</b> <b>Quality/Quantity:</b> <i>90% completion of Program</i> <b>Time:</b> <i>By end June 2014</i>	IS

### 5.3 Modernising our systems

5.3	Ongoing development & enhancement of Council's online media	PA
5.3	Centralised Occupational Health and Safety (OHS) is achieved and a new OHS management system implemented.	CP&F
5.3.1a	Priorities from review of the <i>Information Technology Strategy</i> are identified, costed & agreed for the next 3 years <b>KSA 8– Director Corporate Planning &amp; Finance</b> <b>Quality/Quantity:</b> <i>New Strategy agreed</i> <b>Time:</b> <i>30 June 2014</i> <b>Cost:</b> <i>within Budget</i>	CP&F
5.3.2a	First Pilot of the new electronic purchasing system is completed & evaluated	CP&F
5.3.2	Implement an e-tendering system	CP&F
5.3.3	Tender out for new Corporate Performance Reporting System.	CD

## Part 1 - Budget Narrative

### 5.4 Achieving our directions through Leadership

5.4.1a	Leadership training provided during 2013/14 for new Managers and Coordinators.	CD
5.4.2a	The organisational values & expected behaviours are discussed by: - the Leadership Group, and -at meetings of all Branches/units.	ALL DIVISIONS
5.4.2b	Organisational values & expected behaviours are integrated into Position Descriptions, Orientation, Code of Conduct & MonNet.	HR
5.4.3c	Work across the organisation to record annually: <ul style="list-style-type: none"> <li>the number of joint ventures, partnership or collaborative projects initiated or entered into each year;</li> <li>the number of advocacy activities undertaken, by issue.</li> </ul>	CD
5.4.4a	Advocacy activities about results of our consultative community research, consultation and engagement: number of consultation events/meetings.	CD

### Key elements of Council's Capital Works Program proposed for 2013/14

Council		Division
Plan Ref. #	Activities & Initiatives	Division
CW1	Implement works identified in Council's <i>Walking &amp; Cycling Strategy</i> , with a focus on Scotchmans Creek Trail, Mt Waverley.	IS
CW2	Completion of the Junior Pavilion at Jack Edwards Reserve, Oakleigh <b>KSA 9 – Director Infrastructure Services</b> <b>Quality/Quantity: 100% delivery of the project</b> <b>Time: by 24 Sept. 2013 (plus any extension of times claimed)</b> <b>Cost: Within budget of \$748,000 plus GST.</b>	IS
CW3	Undertake improvements to Playgrounds identified for 2013/14	CD&S
CW4	Upgrade Community Halls in line with budget provisions for 2013/14	IS
CW5	Maintain & refurbish footpaths as per 2013/14 program	IS
CW6	Implement drainage improvement works within budget constraints. a) Strategic drainage works at Brandon Park Reserve, Glen Waverley - Stage 4	IS
	b) Local drainage works at: -Rear 105-111 Therese Ave, Mt.Waverley; and -6 Robinson Street, Clayton	IS
CW7	Conduct the road re-sheeting, kerb & channel program for 2013/14	IS
CW8	Construct retaining walls in accord with priorities of 2013/14 program	IS
CW9	Implement Local Road reconstruction works for 2013/14, with a focus on Mill Road, Oakleigh.	IS
CW10	Use 'Roads to Recovery 2' Federal Govt funding to complete works in Oxford Street (Atherton Road – Burlington Street section), Oakleigh.	IS
CW11	Implement The Traffic Management Program for 2013/14, with a focus on the roundabout at Monterey Ave/Fraser St, Glen Waverley	IS
CW12	Implement Car Park Improvement works for 2013/14, with a focus on Holmesglen Reserve, Ashwood.	IS
CW13	Replace fleet, plant and equipment as per 2013/2014 program.	IS

### **8. STRATEGIC RESOURCE PLAN AND KEY FINANCIAL INDICATORS**

This section includes an extract from the adopted Strategic Resource Plan to provide information on the long term financial projections of Council.

#### **8.1 Plan Development**

The Act requires a Strategic Resource Plan to be prepared covering both financial and non-financial resources, and including key financial indicators for at least the next four financial years to support the Council Plan.

Council has prepared a Strategic Resource Plan (SRP) for the four years 2013/14 to 2016/17 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years.

The four-year financial plan for 2013/14 – 2016/17 is based on the following key strategies aimed at ensuring the long-term viability and amenity of the City:

- Rate increases over the period of the Financial Plan of 6.0% for the four years.
- Revenue from fees and charges generally increase by 4% or in line with either cost increases or market levels as appropriate. This also recognises that other levels of Government set a considerable portion of statutory fees, fines and charges.
- The introduction of the Fire Services Property Levy (FSPL) and abolition of the previous MFESB levy will provide a net annual saving of approx. \$2M which will be applied to recover Council's cash balance that was reduced by paying the Defined Benefits Super Call (\$11.9M).
- The other key areas of savings are found in Council's Operating Budget and in a decision not to carry forward 2012/13 unspent capital funding.
- It is Council strategy to return the Working Capital Ratio to a positive position by 2015/16. The Working Capital Ratio, measuring the ability to pay existing liabilities in the next 12 months, has always been positive, however the reduction in cash reserves below the budgeted position (by paying the unfunded super call), has caused an unfavourable liquidity indicator in 2012/13 which will persist in 2013/14.
- Maintaining staff levels (EFT's) at current levels with additions only related to approved staffing initiatives.
- An increase in Financial Assistance Grants in line with CPI over the life of the plan.

## Part 1 - Budget Narrative

- The maintenance or enhancement of existing service levels and increased maintenance and asset management of Council facilities and infrastructure.
- The funding of both operating expenditure and base capital works – that is the maintenance of absolute and relative infrastructure standards- from recurrent revenue sources, capital subsidies and cash reserves.
- Debt level maintained at \$15 million.
- An asset sales program over the life of the plan consisting of trade-ins for plant and equipment to supplement the plant and equipment budget.
- Maintenance of a level of cash investment to meet non-discretionary funding commitments.
- A base capital works program averaging \$25.2 million over the life of the plan.
- A continued commitment of \$24.2M to renew and upgrade the City’s infrastructure in the Base Capital Works program.

### 8.2 Financial Resources

The following table summarises the key financial results for the next four years as set out in the SRP for years 2013/14 to 2016/17.

#### KEY FINANCIAL RESULTS

Indicator	Notes	Forecast Actual	Budget	Strategic Resource Plan Projections		
		2012/13 \$'000	2013/14 \$'000	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000
Surplus/(deficit) for the year		(1,208)	450	5,193	6,708	10,992
Underlying result		(5,114)	(1,368)	3,495	5,018	9,267
Cash and investments		35,625	36,548	43,784	52,118	64,313
Cash flow from operations		24,596	27,606	32,706	34,626	39,319
Capital works		29,320	24,352	24,680	25,488	26,291

### 8.3 Non-financial resources

In addition to the financial resources to be consumed over the planning period, Council will also consume non-financial resources, in particular human resources. The following table summarises the non-financial resources for the next four years.

#### NON-FINANCIAL RESOURCES

Indicator	Notes	Forecast Actual	Budget	Strategic Resource Plan Projections		
		2012/13	2013/14	2014/15	2015/16	2016/17
Employee costs (\$'000)		69,072	72,013	74,092	76,856	79,769
Employee numbers		876	877	877	877	877

## Part 1 - Budget Narrative

### 8.4 Key Financial Indicators

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

#### KEY FINANCIAL INDICATORS

Indicator	Notes	Forecast Actual	Budget	Strategic Resource Plan Projections		
		2012/13	2013/14	2014/15	2015/16	2016/17
<b>Financial performance</b>						
Underlying result/Underlying revenue	1	-3.5%	-0.9%	2.2%	2.9%	5.1%
Expenses/Assessments		\$ 2,069	\$ 2,088	\$ 2,130	\$ 2,223	\$ 2,290
Rate revenue/Underlying revenue	2	59.96%	61.25%	61.92%	62.55%	63.11%
Rate revenue/Assessments	3	\$ 1,188	\$ 1,257	\$ 1,337	\$ 1,422	\$ 1,512
Debt servicing/Total revenue	4	0.66%	0.62%	0.58%	0.55%	0.52%
Debt servicing & redemption/Rate revenue		0.66%	0.62%	0.58%	0.55%	0.52%
Grants/Total revenue		16.3%	16.0%	15.5%	15.1%	14.7%
Fees and charges/Total revenue		21.4%	20.9%	20.6%	20.2%	19.9%
<b>Financial position</b>						
Indebtedness/Rate revenue		17.1%	16.0%	14.9%	14.0%	13.1%
Underlying result/Total assets		-0.24%	-0.06%	0.16%	0.23%	0.43%
Working Capital Ratio (Current assets/ Current liabilities)	5	0.79	0.73	0.86	1.02	1.24
Total liabilities/Assessments		\$ 913	\$ 889	\$ 884	\$ 879	\$ 879
<b>Capital expenditure (\$'000)</b>						
Capital works		\$ 29,320	\$ 24,352	\$ 24,680	\$ 25,488	\$ 26,291
- Asset renewal		\$ 19,022	\$ 17,155	\$ 17,386	\$ 17,955	\$ 18,520
- Upgrade		\$ 7,716	\$ 6,629	\$ 6,718	\$ 6,938	\$ 7,157
- Asset New		\$ 2,582	\$ 568	\$ 576	\$ 595	\$ 614
Cash from Op activities/Net capital outlays	6	84%	113%	133%	136%	150%
Capital works/Rate revenue		33.3%	25.9%	24.6%	23.8%	23.0%
Asset renewal/Total depreciation		117%	99%	99%	101%	103%

#### Notes to indicators

- Underlying result - Improvement in financial performance expected over the period. Underlying surpluses means less reliance on Council's cash reserves or increased debt to maintain services.
- Rate revenue/Underlying revenue - 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.
- Rate Revenue/ Assessments - Monash Council is one of the lowest rating Council's in Victoria. This trend will keep it one of the lowest if not the lowest rating Council.
- Debt Servicing/Total Revenue - Trend indicates Council's reducing reliance on debt against its annual revenue although debt levels are remaining static.
- Current Assets/Current Liabilities – Working capital is forecast to decrease significantly in 2013/14 year due to a run down in cash reserves to fund the Defined Benefits shortfall (\$11.9M). The trend in latter years is to improve to an acceptable level by 2015/16.
- Cash Op Act/Net Capital outlays - Except for the 2012/13 year budget trend indicates Council expects to be able to service its capital works expenses from cash generated from operating activities, rather than relying on its existing cash reserves or further borrowings.





## **PART 2**

# **STANDARD STATEMENTS**



### Budgeted Standard Income Statement

	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Rates & Charges	87,974	93,986
Operating Grants, Subsidies & Contributions	24,838	25,230
Capital Grants & Contributions	2,276	1,818
Interest Revenue	2,363	1,712
Charges, Fees & Fines	29,278	30,506
Other Revenue	2,271	2,006
Profit from Sale of Assets	1,630	0
<b>Total Income</b>	<b>150,630</b>	<b>155,258</b>
<b>Operating Expenditure</b>		
Employee Costs	69,072	72,013
Materials, Services & Contracts	56,800	57,234
Borrowing Costs	977	961
Depreciation & Amortisation	24,989	24,600
<b>Total Expenditure</b>	<b>151,838</b>	<b>154,808</b>
<b>Net Surplus/(Deficit) from Operations:</b>	<b>(1,208)</b>	<b>450</b>

## Budgeted Standard Cash Flow Statement

	2012/13 Budget \$'000	2013/14 Budget \$'000
	Inflows	Inflows
	(Outflows)	(Outflows)
<b>Cash Flows from Operating Activities</b>		
<b>Receipts</b>		
Rates & Charges	87,974	93,986
Operating Grants, Subsidies & Contributions	24,838	25,230
Capital Grants & Contributions	2,276	1,818
Interest Revenue	2,363	1,712
Charges, Fees & Fines	31,238	32,641
Other Revenue	2,580	2,370
GST reimbursed by Australian Tax Office	7,248	7,343
	<b>158,517</b>	<b>165,101</b>
<b>Payments</b>		
Employee Costs	(69,072)	(72,013)
Materials, Services and Contracts	(61,912)	(62,385)
Borrowing Costs	(977)	(961)
GST paid to Australian Tax Office	(1,960)	(2,135)
	<b>(133,921)</b>	<b>(137,495)</b>
<b>Net Cash provided by Operating Activities</b>	<b>24,596</b>	<b>27,606</b>
<b>Cash from Investing Activities</b>		
Payment for Property, Plant and Equipment	(25,866)	(26,544)
Proceeds from Sale of Property, Plant and Equipment	5,129	1,390
<b>Net Cash used in Investing Activities</b>	<b>(20,736)</b>	<b>(25,154)</b>
<b>Cash Flows from Financing Activities</b>		
Repayment of Current Borrowings/Leases	(1,700)	(1,700)
Receipt from Redraw/New Borrowings	1,700	1,700
<b>Net Cash used in Financing Activities</b>	<b>0</b>	<b>0</b>
<b>Change in Cash Held</b>	<b>3,859</b>	<b>2,452</b>
Cash at the beginning of Period	43,766	34,096
<b>Cash at the end of the Period</b>	<b>47,625</b>	<b>36,548</b>

## Budgeted Standard Balance Sheet

	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>ASSETS</b>		
<b>Current Assets</b>		
Cash & Investments	47,625	36,548
Other	6,822	2,213
<b>Total Current Assets</b>	<b>54,447</b>	<b>38,761</b>
<b>Non-Current Assets</b>		
Plant, Property & Equipment	2,064,068	2,083,140
Other	2,449	2,354
<b>Total Non-Current Assets</b>	<b>2,066,517</b>	<b>2,085,494</b>
<b>Total Assets</b>	<b>2,120,965</b>	<b>2,124,255</b>
<b>LIABILITIES</b>		
<b>Current Liabilities</b>		
Creditors, Provisions & Refundable Deposits	49,625	49,603
Interest Bearing Liabilities	3,200	3,200
<b>Total Current Liabilities</b>	<b>52,825</b>	<b>52,803</b>
<b>Non-Current Liabilities</b>		
Provisions	2,349	1,294
Interest Bearing Liabilities	11,800	11,800
<b>Total Non-Current Liabilities</b>	<b>14,149</b>	<b>13,094</b>
<b>Total Liabilities</b>	<b>66,974</b>	<b>65,897</b>
<b>Total Net Assets</b>	<b>2,053,991</b>	<b>2,058,358</b>
<b>EQUITY</b>		
Accumulated Surplus	903,046	898,614
Reserves	1,150,945	1,159,745
<b>Total Equity</b>	<b>2,053,991</b>	<b>2,058,358</b>

### Budgeted Statement of Capital Works

	2012/13 Budget \$'000	2013/14 Budget \$'000
Buildings	4,217	4,638
Drainage	2,228	1,940
Reserves	1,811	1,970
Roads/footpaths/kerb and channel	7,033	7,235
Retail strips/district centres	1,346	1,034
Other works	1,134	1,331
Asset Rationalisation	25	25
Plant & Equipment	5,936	6,179
Carried forward	5,590	0
<b>Total Capital Expenditure</b>	<b>29,320</b>	<b>24,352</b>

	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Represented by:</b>		
Renewal Expenditure	19,021	17,155
Upgrade Expenditure	7,716	6,629
New Expenditure	2,583	568
<b>Total Capital Expenditure</b>	<b>29,320</b>	<b>24,352</b>

## **PART 3**

# **DETAILED COST CENTRE REPORTS**





## DIVISION SUMMARY

	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Chief Executive	1,520	1,452
Corporate Planning and Finance	97,017	101,646
Community Development & Services	37,069	38,840
City Development	8,147	8,830
Infrastructure Services	5,085	4,920
<b>Total Income</b>	<b>148,838</b>	<b>155,689</b>
<b>Operating Expenditure</b>		
Chief Executive	7,493	8,300
Corporate Planning and Finance	11,807	9,584
Human Resources	1,663	1,885
Community Development & Services	51,367	53,057
City Development	12,236	13,514
Infrastructure Services	44,397	46,116
<b>Total Expenditure</b>	<b>128,964</b>	<b>132,457</b>
<b>Net Operating Result before Depreciation</b>	<b>19,874</b>	<b>23,232</b>
<b>Depreciation</b>	<b>24,989</b>	<b>24,600</b>
<b>Net Operating Surplus/(Deficit) Divisional</b>	<b>(5,115)</b>	<b>(1,367)</b>
<b>Reconciliation with Standard Statement of Income:</b>		
<b>add back</b> Capital Grants & Contributions	2,276	1,818
<b>add back</b> Profit from Sale of Assets	1,630	0
Net Surplus/(Deficit) from Operations	<b>(1,208)</b>	<b>450</b>

### **Chief Executive**

The Office of the Chief Executive is responsible for the oversight, governance, administrative activities and performance of the City. The Office of the Chief Executive is also responsible for the recruitment and appointment of all staff and the adequate provision of resources to meet service delivery demand and community expectations and objectives. The Public Affairs and Corporate Administration departments are also contained within the Office of the Chief Executive.

### **Public Affairs**

Public Affairs is responsible for media relations, development and maintenance of Council's web site, production of corporate newsletters and other publications and co-ordination of Council advertising.

### **Corporate Administration**

Corporate Administration is responsible for the following areas:

- Administration;
- Risk Management;
- Corporate Governance;
- Community Halls; and
- Records and Freedom of Information.

## Chief Executive

### DIVISION SUMMARY

Department Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Corporate Administration	1,520	1,452
<b>Total Income</b>	<u>1,520</u>	<u>1,452</u>
<b>Operating Expenditure</b>		
Chief Executive	1,244	1,281
Corporate Administration	6,249	7,020
<b>Total Expenditure</b>	<u>7,493</u>	<u>8,300</u>
<b>Net Operating Surplus/(Deficit)</b>	<u>(5,973)</u>	<u>(6,848)</u>

## Chief Executive

**DEPARTMENT: Chief Executive & Public Affairs**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
<b>Total Income</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>		
Chief Executive	468	477
Public Affairs	776	804
<b>Total Expenditure</b>	<b>1,244</b>	<b>1,281</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(1,244)</b>	<b>(1,281)</b>

## Chief Executive

**DEPARTMENT: Corporate Administration**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Elections	125	0
Civic & Governance Administration	0	0
Halls	1,228	1,281
Civic Centre Operations	104	109
Risk Management	63	63
<b>Total Income</b>	<b>1,520</b>	<b>1,452</b>
<b>Operating Expenditure</b>		
Members of Council	683	695
Elections	442	0
Civic & Governance Administration	242	250
Halls	1,231	1,221
Oakleigh Office	174	91
Civic Centre Operations	1,433	1,317
Printing	185	188
Records	350	381
Risk Management	1,286	1,402
Corporate Administration Management	224	599
Customer Service	0	876
<b>Total Expenditure</b>	<b>6,249</b>	<b>7,020</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(4,729)</b>	<b>(5,567)</b>

### **Corporate Planning and Finance**

The Corporate Planning and Finance Division is responsible for determining the overall business strategy framework for the City through the development of business and council plans and to determine the financial policies and strategies to secure the City's long-term financial position. The Division includes the following areas:

- Budgets and Budget Strategy;
- Information Technology;
- Geographical Information Systems;
- Accounting;
- Financial Performance Monitoring and Reporting;
- Community Demographics
- Valuations;
- Rating Strategy;
- Investment and Debt Management;
- Strategic Procurement;
- Internal Audit;
- Procurement Practices.

## Corporate Planning and Finance

### DIVISION SUMMARY

Department Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Corporate Planning Executive	2	0
Finance Services	97,016	101,646
<b>Total Income</b>	<b>97,017</b>	<b>101,646</b>
<b>Operating Expenditure</b>		
Corporate Planning Executive	957	399
Finance Services	7,384	5,522
Strategic Procurement & Contracts	644	649
Information Technology	2,823	3,013
<b>Total Expenditure</b>	<b>11,807</b>	<b>9,584</b>
<b>Net Operating Result before Depreciation</b>	<b>85,210</b>	<b>92,062</b>
<b>Depreciation</b>	<b>24,989</b>	<b>24,600</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>60,221</b>	<b>67,462</b>

## Corporate Planning and Finance

**DEPARTMENT: Corporate Planning Executive**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Corporate Planning Executive	2	0
<b>Total Income</b>	<b>2</b>	<b>0</b>
<b>Operating Expenditure</b>		
Corporate Planning Executive	957	399
<b>Total Expenditure</b>	<b>957</b>	<b>399</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(956)</b>	<b>(399)</b>



## Corporate Planning and Finance

**DEPARTMENT: Finance Services**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Accounting	5,628	4,938
POS, Parking & Drainage Contributions	2,548	2,073
Property and Rates	88,544	94,490
Valuations	295	145
<b>Total Income</b>	<b>97,016</b>	<b>101,646</b>
<b>Operating Expenditure</b>		
Accounting	2,439	2,561
Debt Servicing - Interest	947	920
Fire Protection	2,480	500
Property and Rates	1,089	932
Valuations	429	610
<b>Total Expenditure</b>	<b>7,384</b>	<b>5,522</b>
<b>Net Operating Result before Depreciation</b>	<b>89,632</b>	<b>96,123</b>
<b>Depreciation</b>	<b>24,989</b>	<b>24,600</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>64,643</b>	<b>71,523</b>

## Corporate Planning and Finance

**DEPARTMENT: Strategic Procurement and Contracts**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
<b>Total Income</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>		
Capital Works and Contracts	411	412
Purchasing	233	238
<b>Total Expenditure</b>	<b>644</b>	<b>649</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(644)</b>	<b>(649)</b>

## Corporate Planning and Finance

**DEPARTMENT: Information Technology**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
<b>Total Income</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>		
Information Technology	2,522	2,699
Geographical Information Systems	300	314
<b>Total Expenditure</b>	<b>2,823</b>	<b>3,013</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(2,823)</b>	<b>(3,013)</b>

### **Human Resources**

The Human Resources Division is responsible for determining effective personnel and industrial relations strategies and policies. The Division includes the following areas:

- Employee Relations;
- Occupational Health and Safety;
- Training;
- Payroll.

## Human Resources

### DIVISION SUMMARY

<b>Department Description</b>	<b>2012/13 Budget \$'000</b>	<b>2013/14 Budget \$'000</b>
<b>Operating Income</b>		
<b>Total Income</b>	<u>0</u>	<u>0</u>
<b>Operating Expenditure</b>		
Human Resources	1,663	1,885
<b>Total Expenditure</b>	<u>1,663</u>	<u>1,885</u>
<b>Net Operating Surplus/(Deficit)</b>	<u>(1,663)</u>	<u>(1,885)</u>

## Human Resources

**DEPARTMENT: Human Resources**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
<b>Total Income</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>		
HR Executive	925	1,010
Payroll	408	423
Corporate Training	131	66
Occupational Health and Safety	199	386
<b>Total Expenditure</b>	<b>1,663</b>	<b>1,885</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(1,663)</b>	<b>(1,885)</b>

### **Community Development and Services**

The Community Development and Services Division provides a wide range of customer focused services, which are relevant, of high quality and accessible to all residents of Monash. The Division includes the following areas:

- Aged and Accommodation Care;
- Home and Community Care;
- Home Maintenance;
- Library Services;
- Senior Citizens Services;
- Youth and Family Services;
- Maternal and Child Health Care;
- Arts and Libraries;
- Community Information;
- Recreation Services;
- Aquatic and Recreation Centres Management;
- Community Liaison;
- Health Promotion;
- Family Counselling;
- Inclusion Support;
- Family Day Care;
- Preschools and Support;
- Vacation Care;
- Community Grant Allocation;
- Child Care Centres;
- Multicultural Framework and Action Plan;
- Festivals;
- Monash Gallery of Art;
- Children's Services;
- Council's Consultative Committees; and
- Positive Ageing.

## Community Development & Services

### DIVISION SUMMARY

Department Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Aged Care Services- Residential Care	10,350	10,208
Aged Care Services- Community Care	8,752	9,305
Children's and Family Services	4,058	4,392
Community Information and Arts	1,684	1,771
Youth and Active Communities	11,592	12,176
Community Development & Planning	633	990
<b>Total Income</b>	<b>37,069</b>	<b>38,840</b>
<b>Operating Expenditure</b>		
Community Development & Services Executive	1,187	323
Aged Care Services- Residential Care	10,395	10,575
Aged Care Services- Community Care	9,755	10,391
Children's and Family Services	5,490	5,962
Community Information and Arts	7,388	7,765
Youth and Active Communities	13,594	14,198
Community Development & Planning	3,558	3,842
<b>Total Expenditure</b>	<b>51,367</b>	<b>53,057</b>
<b>Net Operating Result</b>	<b>(14,298)</b>	<b>(14,217)</b>



## Community Development & Services

**DEPARTMENT: Community Development & Services Executive**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
<b>Total Income</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>		
Community Development & Services Executive	1,187	323
<b>Total Expenditure</b>	<b>1,187</b>	<b>323</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(1,187)</b>	<b>(323)</b>

## Community Development & Services

**DEPARTMENT: Aged Care Services - Residential Care**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Monash Garden ILUs	416	387
Monash Gardens Hostel	2,402	2,217
Monash Gardens Nursing Home	3,540	3,451
Elizabeth Gardens ILUs	45	49
Elizabeth Gardens Hostel	1,733	1,733
Elizabeth Gardens Nursing Home	2,214	2,370
<b>Total Income</b>	<b>10,350</b>	<b>10,208</b>
<b>Operating Expenditure</b>		
Monash Garden ILUs	160	91
Monash Gardens Hostel	2,168	2,331
Monash Gardens Nursing Home	3,796	3,726
Elizabeth Gardens ILUs	2	2
Elizabeth Gardens Hostel	1,720	1,849
Elizabeth Gardens Nursing Home	2,549	2,576
<b>Total Expenditure</b>	<b>10,395</b>	<b>10,575</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(46)</b>	<b>(367)</b>

## Community Development & Services

**DEPARTMENT: Aged Care Services - Community Care**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Adult Day Support	446	328
Senior Citizens Services	97	119
Senior Citizens Group Support	134	73
Coord/Planning Assessment	1,118	1,579
Home Maintenance Service	399	435
General Home / Personal / Respite Care	5,697	5,885
Food Services	810	827
Community Buses	51	57
<b>Total Income</b>	<b>8,752</b>	<b>9,305</b>
<b>Operating Expenditure</b>		
Adult Day Support	327	316
Senior Citizens Services	179	186
Senior Citizens Group Support	125	76
Coord/Planning Assessment	1,984	2,288
Home Maintenance Service	392	406
General Home / Personal / Respite Care	5,161	5,438
Food Services	1,409	1,494
Community Buses	177	187
<b>Total Expenditure</b>	<b>9,755</b>	<b>10,391</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(1,003)</b>	<b>(1,086)</b>

## Community Development & Services

**DEPARTMENT: Children's and Family Services**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Brine St Child Care Centre	1,314	1,479
Primary School Holiday Program	186	253
Maternal Child Health	924	978
Family Day Care	1,170	1,214
Pre-Schools	141	144
Child Care Support	324	324
<b>Total Income</b>	<b>4,058</b>	<b>4,392</b>
<b>Operating Expenditure</b>		
Children and Family Services Admin	0	159
Brine St Child Care Centre	1,247	1,347
Other Child Care Centres	14	15
Primary School Holiday Program	279	397
Maternal Child Health	2,004	2,067
Family Day Care	1,308	1,329
Pre-Schools	229	236
Children Services Planning & Support	130	126
Child Care Support	279	287
<b>Total Expenditure</b>	<b>5,490</b>	<b>5,962</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(1,432)</b>	<b>(1,571)</b>

## Community Development & Services

**DEPARTMENT: Community Information and Arts**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Libraries	1,214	1,275
Monash Gallery of Art	432	469
Community Events and Arts	38	27
<b>Total Income</b>	<b>1,684</b>	<b>1,771</b>
<b>Operating Expenditure</b>		
Libraries	5,070	5,273
Info & Arts Admin	0	140
Monash Gallery of Art	1,066	1,140
Community Events and Arts	1,203	1,163
Clayton Community Theatre	48	48
<b>Total Expenditure</b>	<b>7,388</b>	<b>7,765</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(5,704)</b>	<b>(5,995)</b>

## Community Development & Services

**DEPARTMENT: Youth & Active Communities -  
Recreation Services**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Waverley Golf Course	820	811
Oakleigh Golf Course	225	221
Recreation Reserves	260	263
Clayton Community Centre SVC	54	58
Batesford Hub	20	37
<b>Total Income</b>	<b>1,379</b>	<b>1,390</b>
<b>Operating Expenditure</b>		
Waverley Golf Course	135	137
Oakleigh Golf Course	90	91
Recreation Reserves	118	120
Recreation Services	398	579
Clayton Community Centre SVC	785	779
Batesford Hub	46	90
<b>Total Expenditure</b>	<b>1,573</b>	<b>1,796</b>
<b>Net Operating Result</b>	<b>(194)</b>	<b>(406)</b>

## Community Development & Services

**DEPARTMENT: Youth & Active Communities -  
Youth Services**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Youth Services	45	115
Youth School Focussed	182	0
Youth Special Projects - FREEZA	22	26
Family Counselling	61	63
<b>Total Income</b>	<b>310</b>	<b>204</b>
<b>Operating Expenditure</b>		
Youth Services	1,024	1,126
Youth School Focussed	182	0
Youth Special Projects - FREEZA	22	26
Family Counselling	91	94
<b>Total Expenditure</b>	<b>1,319</b>	<b>1,246</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(1,009)</b>	<b>(1,042)</b>

## Community Development & Services

**DEPARTMENT: Youth & Active Communities -  
Aquatic & Recreation Centres**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Clayton Aquatic and Health Centre	1,915	2,031
Oakleigh Recreation Centre	1,630	1,723
Monash Aquatic and Recreation Centre	6,358	6,828
<b>Total Income</b>	<b>9,904</b>	<b>10,582</b>
<b>Operating Expenditure</b>		
Clayton Aquatic and Health Centre	2,048	2,212
Oakleigh Recreation Centre	2,176	2,260
Monash Aquatic and Recreation Centre	6,477	6,684
<b>Total Expenditure</b>	<b>10,702</b>	<b>11,157</b>
<b>Net Operating Result</b>	<b>(798)</b>	<b>(575)</b>



## Community Development & Services

**DEPARTMENT: Community Development & Planning**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Community Liaison	147	110
Neighbourhood Houses	376	388
Metro Access Project	108	114
Older Adults Recreation	3	3
Prevention of Violence Against Women	0	375
<b>Total Income</b>	<b>633</b>	<b>990</b>
<b>Operating Expenditure</b>		
Community Liaison	2,696	2,730
Neighbourhood Houses	393	405
Metro Access Project	112	115
Older Adults Recreation	31	31
Health Promotion	326	186
Prevention of Violence Against Women	0	375
<b>Total Expenditure</b>	<b>3,558</b>	<b>3,842</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(2,925)</b>	<b>(2,853)</b>

### **City Development**

The City Development Division develops the City's environment through effective strategic city, environmental and social planning, building control and municipal regulation. The Division includes the following areas:

- Council and Business Plan;
- Continuous Improvement;
- Organisational Development;
- Performance Monitoring and Reporting;
- Benchmarking;
- Community Demographics;
- Urban Design;
- Public Open Space Planning and Design;
- Streetscapes;
- Property Development and Disposals;
- Parking Enforcement and Local Laws;
- Building Approvals and Certification;
- Statutory and Strategic Planning;
- Economic Development;
- Health and Food Registration;
- Immunisation;
- Car Parking Additions;
- Monash Enterprise Centre;
- Monash Business Awards;
- Infectious Disease Control;
- Golden Plate Award; and
- Animal Management.

## City Development

### DIVISION SUMMARY

Department Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Development and Statutory Services	7,860	8,555
Economic Development	287	276
<b>Total Income</b>	<b>8,147</b>	<b>8,830</b>
<b>Operating Expenditure</b>		
City Development Executive	440	1,109
Development and Statutory Services	10,423	10,750
Urban Design	408	540
Economic Development	965	1,115
<b>Total Expenditure</b>	<b>12,236</b>	<b>13,514</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(4,089)</b>	<b>(4,684)</b>

## City Development

**DEPARTMENT: City Development Executive**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Organisational Development	0	2
<b>Total Income</b>	<b>0</b>	<b>2</b>
<b>Operating Expenditure</b>		
City Development Executive	440	466
Organisational Development	0	642
<b>Total Expenditure</b>	<b>440</b>	<b>1,109</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(440)</b>	<b>(1,107)</b>

## City Development

**DEPARTMENT: Development and Statutory Services**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Health Inspection	582	611
Immunisation	137	148
Local Law Enforcement	949	1,082
Car Parking Supervision	4,275	4,775
School Crossings	337	345
Building Control	525	499
Statutory Planning	1,054	1,094
<b>Total Income</b>	<b>7,860</b>	<b>8,555</b>
<b>Operating Expenditure</b>		
Health Inspection	957	944
Immunisation	200	230
Local Law Enforcement	1,227	1,195
Car Parking Supervision	2,267	2,297
Delegation Statutory Processes	832	849
School Crossings	866	961
Building Control	1,503	1,387
Statutory Planning	2,257	2,312
Strategic Planning	314	576
<b>Total Expenditure</b>	<b>10,423</b>	<b>10,750</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(2,563)</b>	<b>(2,196)</b>

## City Development

**DEPARTMENT: Urban Design**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
<b>Total Income</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>		
Architectural Services	408	540
<b>Total Expenditure</b>	<b>408</b>	<b>540</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(408)</b>	<b>(540)</b>

## City Development

**DEPARTMENT: Economic Development**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Economic Development	11	11
Property Development	276	265
<b>Total Income</b>	<b>287</b>	<b>276</b>
<b>Operating Expenditure</b>		
Economic Development	439	454
Property Development	494	433
District Centres	31	228
<b>Total Expenditure</b>	<b>965</b>	<b>1,115</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(678)</b>	<b>(840)</b>

### **Infrastructure Services**

The Infrastructure Services Division provides and maintains City infrastructure and facilities to meet operating performance standards set by other Divisions. The Division includes the following areas:

- Transport and Construction Management;
- Transport and Engineering Services;
- Road Construction and Repairs;
- Footpaths;
- Parks and Gardens Maintenance;
- Playing Fields and Golf Courses;
- Horticulture;
- Landscaping;
- Playgrounds;
- Street Sweeping;
- Drainage Maintenance;
- Building Maintenance;
- Emergency Management- Response and Recovery;
- Fleet Management;
- Waste Management and Recycling;
- Strategic Asset Management- Asset Management System;
- Bushland Reserve Maintenance;
- Water Features;
- Revegetation; and
- Assisting Friends Groups.



## Infrastructure Services

### DIVISION SUMMARY

Department Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Infrastructure Services Executive	30	30
Horticultural Services	26	26
Asset Services	148	53
Sustainable Infrastructure & Emergency Management	36	36
Capital Works	245	281
Recycling & Waste Management Services	4,189	4,068
Transport and Infrastructure Planning	412	427
<b>Total Income</b>	<b>5,085</b>	<b>4,920</b>
<b>Operating Expenditure</b>		
Infrastructure Services Executive	659	936
Horticultural Services	10,096	10,399
Asset Services	6,769	7,052
Sustainable Infrastructure & Emergency Management	2,689	2,710
Capital Works	2,604	2,736
Recycling & Waste Management Services	17,805	18,589
Transport and Infrastructure Planning	3,776	3,695
<b>Total Expenditure</b>	<b>44,397</b>	<b>46,116</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(39,312)</b>	<b>(41,196)</b>

Infrastructure Services expenditure is net of On Cost & Plant Hire expenses recovery.

Adjustments:	2012/13 \$'000	2013/14 \$'000
On Cost	\$ 3.04m	\$ 3.1m
Plant Hire	\$ 3.84m	\$ 3.73m

## Infrastructure Services

**DEPARTMENT: Infrastructure Services Executive**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Infrastructure Executive	30	30
<b>Total Income</b>	<b>30</b>	<b>30</b>
<b>Operating Expenditure</b>		
Infrastructure Executive	371	371
On Cost Account	2,607	2,858
Depot Waste Disposal	726	810
<i>Less</i> On Cost Recovery	(3,044)	(3,104)
<b>Total Expenditure</b>	<b>659</b>	<b>936</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(629)</b>	<b>(906)</b>

## Infrastructure Services

**DEPARTMENT: Horticultural Services**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Horticulture Services - Administration	26	26
<b>Total Income</b>	<b>26</b>	<b>26</b>
 <b>Operating Expenditure</b>		
Horticulture Services - Administration	555	582
Grass Maintenance	2,861	2,927
Garden Maintenance	1,045	1,024
Tree Maintenance	3,001	3,085
Irrigation Maintenance	82	116
Other Horticultural Services	493	557
Bushland	982	999
Misc. Reserve Services	185	248
Golf Course Maintenance	892	858
<b>Total Expenditure</b>	<b>10,096</b>	<b>10,399</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(10,070)</b>	<b>(10,373)</b>

## Infrastructure Services

**DEPARTMENT:      Asset Services**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Fleet Management	147	52
Building Maintenance Services	1	1
<b>Total Income</b>	<b>148</b>	<b>53</b>
<b>Operating Expenditure</b>		
Asset Services - Administration	1,111	997
Fleet Management	2,448	2,465
Drainage	1,845	1,820
Roads & Car parks	259	269
Path Maintenance (Segmental + Timber)	344	344
Building Maintenance Services	4,597	4,889
<b>Less:</b>		
Plant Hire Expense Recovery	(3,835)	(3,732)
<b>Total Expenditure</b>	<b>6,769</b>	<b>7,052</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(6,621)</b>	<b>(6,999)</b>

## Infrastructure Services

**DEPARTMENT: Sustainable Infrastructure & Emergency Management**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Emergency Readiness	16	16
Infrastructure Strategy Administration	20	20
<b>Total Income</b>	<b>36</b>	<b>36</b>
<b>Operating Expenditure</b>		
Infrastructure Strategy Administration	1,053	1,065
Emergency Readiness	318	231
Utilities	1,318	1,414
<b>Total Expenditure</b>	<b>2,689</b>	<b>2,710</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(2,654)</b>	<b>(2,675)</b>

## Infrastructure Services

**DEPARTMENT: Capital Works**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Vehicular Crossings	30	30
Road Maintenance	5	5
Service Authorities	80	96
Private Development Reinstatements	130	150
<b>Total Income</b>	<b>245</b>	<b>281</b>
<b>Operating Expenditure</b>		
Capital Works	173	391
Contract Services	532	547
Path Maintenance (Concrete + Asphalt)	449	453
Road Maintenance	649	634
Service Authorities	101	112
Private Development Reinstatements	96	112
Line marking	316	337
Building & Reserve Projects	287	151
<b>Total Expenditure</b>	<b>2,604</b>	<b>2,736</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(2,359)</b>	<b>(2,455)</b>

## Infrastructure Services

**DEPARTMENT:        Recycling & Waste Management Services**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Big Bins Other	883	1,088
Garbage Other	23	25
Recycling Other	853	736
Street & Precinct Sweeping	2	2
Waste Transfer Station	2,428	2,217
<b>Total Income</b>	<b>4,189</b>	<b>4,068</b>
<b>Operating Expenditure</b>		
Big Bins Other	10	10
Domestic Garbage	6,413	6,851
Commercial Garbage	948	998
Garbage Other	717	830
Annual Hard Rubbish	938	948
Domestic Green Waste	2,303	2,377
Recycling Other	1,659	1,695
Street & Precinct Sweeping	614	707
Other Cleansing	1,470	1,198
Waste Transfer Station	2,291	2,167
Monash Pride Crew	441	808
<b>Total Expenditure</b>	<b>17,805</b>	<b>18,589</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(13,616)</b>	<b>(14,521)</b>

## Infrastructure Services

**DEPARTMENT: Transport and Infrastructure Planning**

Cost Centre Description	2012/13 Budget \$'000	2013/14 Budget \$'000
<b>Operating Income</b>		
Engineering Administration	395	410
Infrastructure Planning	17	17
<b>Total Income</b>	<b>412</b>	<b>427</b>
<b>Operating Expenditure</b>		
Contract Administration	385	475
Transport Planning	572	584
Public Lighting	1,356	1,396
Traffic Signals Maintenance	111	115
Engineering Administration	604	360
Infrastructure Planning	485	507
Fencing	102	92
Engineering Design	162	166
<b>Total Expenditure</b>	<b>3,776</b>	<b>3,695</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(3,364)</b>	<b>(3,267)</b>



## **PART 4**

# **DETAILED CAPITAL BUDGET**



### CAPITAL WORKS PROGRAM

A distinction is made between expenditure on new assets, expenditure on asset renewal and upgrade. Expenditure on asset renewal is expenditure on an existing asset, which improves the service potential or the life of the asset. Expenditure on new assets does not have any element of upgrade of existing assets but will result in future operation, maintenance and capital renewal. The table below summarises the 2013/14 capital works program by asset category.

Description	TOTAL BUDGET 2013/14	RENEWAL	UPGRADE	NEW
Building Works	4,638,000	3,615,300	1,022,700	0
Drainage Works	1,940,000	265,000	1,675,000	0
Reserve Works	1,970,000	1,108,000	862,000	0
Roadworks, Bikeways, Kerb and Channel	7,235,000	6,112,000	1,002,400	120,600
Retail Strips and District Centres	1,034,000	162,000	747,000	125,000
Other Capital Works	1,331,000	720,667	543,667	66,666
Asset Rationalisation	25,000	0	25,000	0
Asset Additions	6,179,000	5,171,600	751,400	256,000
<b>Total Capital Program</b>	<b>24,352,000</b>	<b>17,154,567</b>	<b>6,629,167</b>	<b>568,266</b>

The Capital Works Program includes:

#### **Building Works**

Community facilities, municipal offices, sports facilities and pavilions.

#### **Drainage Works**

Drains in road reserves, retarding basins and waterways.

#### **Reserve Works**

Parks, playing surfaces, streetscapes, playground equipment, irrigation systems, trees and public art.

#### **Roadways, Bikeways Kerb and Channel**

Local roads, car parks, footpaths, bike paths, bridges, culverts, declared main roads, traffic devices, street lighting and traffic signals.

#### **Retail Strips and District Centres**

Developments undertaken at retail strips and district centres.

#### **Asset Rationalisation**

Sale of approved Council assets.

#### **Asset Additions**

Acquisition of fleet, computer equipment, furniture and fittings, and library collections.

## 2013/14 CAPITAL WORKS PROGRAM

Description	TOTAL BUDGET 2013/2014	RENEWAL		UPGRADE		NEW		FUNDING				
		\$	%	\$	%	\$	%	INTERNAL FUNDING	USER FUNDING	GOV'T FUNDING	RESERVE FUNDING	
<b>1. BUILDING WORKS</b>												
<b>Community Centres</b>												
- Hall Upgrades - Minor Works	35,000	35,000	100%					35,000				
- Council Halls - Essential Hall Works	190,000	190,000	100%					190,000				
<b>Sports Pavilions</b>												
Minor Pavilion Upgrades - Advanced Design	180,000	180,000	100%					180,000				
Pavilion Upgrades - Minor Improvements	104,000	104,000	100%					104,000				
- Stan Riley Reserve Shelter												
- Mulgrave Reserve Coach's Box												
- Brandon Park Reserve Coach's Box												
- Jingella Reserve Spectator Upgrade												
Storage at Sporting Pavilions	58,000			58,000	100%			58,000				
- Mulgrave Reserve												
Jack Edwards Reserve Junior Pavilion	630,000	315,000	50%	315,000	50%			630,000				
<b>Library Buildings</b>												
- Minor Improvements	26,000	26,000	100%					26,000				
<b>Major Civic Buildings</b>												
- Civic Centre Minor Capital improvements	44,000	44,000	100%					44,000				
- Refurbishment Program for Major Civic Buildings	157,000	94,200	60%	62,800	40%			157,000				
- Roof Access Compliance	68,000	68,000	100%					68,000				
- Civic Centre Floor Rectification	720,000	720,000	100%					720,000				
<b>Aged Accommodation Centres</b>												
- Building Plant Replacement Program	158,000	158,000	100%									158,000
- Refurbishment of Client's Rooms at 3 centres	72,000	72,000	100%									72,000
- Hostel/Nursing Homes - Replace Furniture	134,000	134,000	100%									134,000
- Elizabeth Gardens ILU's Refurbishment	22,000	22,000	100%									22,000
<b>Works Administration Centre</b>												
- Workshop Roof Replacement	587,000	587,000	100%					587,000				
- WAC - General Improvements	32,000	32,000	100%					32,000				
<b>Equitable Access</b>												
- Installation Audio Induction Loops - Various	60,000			60,000	100%			60,000				
- Communication Access Audit Upgrades	30,000			30,000	100%			30,000				
- Accessible Pathways to Playgrounds	60,000	30,000	50%	30,000	50%			60,000				
- Access to Reserves/Pavilions Pathways	70,000	35,000	50%	35,000	50%			70,000				
- Accessible Building Upgrades & Equipment MARC	57,000	28,500	50%	28,500	50%			57,000				
- Neighbourhood Houses Access Upgrades	21,000	10,500	50%	10,500	50%			21,000				
- Monash Men's Shed Masterplan Works	20,000	20,000	100%					20,000				
- Footpath Pram Crossings	20,000	10,000	50%	10,000	50%			20,000				
- Other Works	178,000	89,000	50%	89,000	50%			178,000				
<b>Building Plant Replacement/Refurbishment</b>												
- Air-conditioning Improvements/Upgrades	189,000	170,100	90%	18,900	10%			189,000				
- Civic Centre Boiler Replacement	100,000	100,000	100%					100,000				
<b>Project Post Completion Works</b>	69,000	34,500	50%	34,500	50%			69,000				
<b>Other Buildings</b>												
- Neighbourhood Houses	20,000	20,000	100%					20,000				
<b>Preschools &amp; Child Care</b>												
- Minor Improvement Works	46,000	46,000	100%					46,000				
<b>Early Childhood &amp; MCH Centres Refurbishment</b>	397,000	198,500	50%	198,500	50%			397,000				
- Feasibility & Design from Early Childhood Facilities Study												
- Playground Upgrades												
- Minor Improvement Works												
<b>Aquatic &amp; Leisure Centres</b>												
- Minor Improvement Works	84,000	42,000	50%	42,000	50%			84,000				
<b>TOTAL BUILDING WORKS</b>	<b>4,638,000</b>	<b>3,615,300</b>		<b>1,022,700</b>				<b>4,252,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>386,000</b>

## 2013/14 CAPITAL WORKS PROGRAM

Description	TOTAL BUDGET 2013/2014	RENEWAL		UPGRADE		NEW		FUNDING				
		\$	%	\$	%	\$	%	INTERNAL FUNDING	USER FUNDING	GOV'T FUNDING	RESERVE FUNDING	
<b>2. DRAINAGE</b>												
<b>2.1 Drainage Improvements - Local</b>												
2013/2014 Program	436,000	218,000	50%	218,000	50%			436,000				
- 38-52 Sunnybrook Drive, Wheelers Hill												
- Rear 105-111 Therese Avenue, Mt Waverley												
- 23-27 Smyth Street, Mt Waverley												
- 6 Robinson Street, Clayton												
- 1-2 Rowan Court, Mt Waverley												
- 31-45 Wilson Street, Oakleigh												
- 13 Ian Grove, Mt Waverley												
- 20-22 Hansen Street, Mt Waverley												
<b>Sub-total</b>	<b>436,000</b>	<b>218,000</b>		<b>218,000</b>		-		<b>436,000</b>	-	-	-	
<b>2.2 Drainage - Strategic</b>	975,000			975,000	100%			975,000				
2013/2014 Program												
- Brandon Park Reserve, Glen Waverley Stage 4												
- Phoenix Drive area, Wheelers Hill - Calderwood												
<b>Private Development Contribution Program</b>	400,000			400,000	100%							400,000
- Oakleigh Main Drain												
- Clayton Main Drain												
<b>Sub-total</b>	<b>1,375,000</b>	-		<b>1,375,000</b>		-		<b>975,000</b>	-	-	-	<b>400,000</b>
<b>2.3 Drainage - Miscellaneous</b>												
- Urgent Works Program	47,000	47,000	100%					47,000				
- Litter Trap Program	82,000			82,000	100%			82,000				
<b>Sub-total</b>	<b>129,000</b>	<b>47,000</b>		<b>82,000</b>		-		<b>129,000</b>	-	-	-	
<b>TOTAL DRAINAGE WORKS</b>	<b>1,940,000</b>	<b>265,000</b>		<b>1,675,000</b>		-		<b>1,540,000</b>	-	-	-	<b>400,000</b>
<b>3. RESERVES</b>												
<b>3.1 Municipal Amenity Program:</b>												
<b>3.1.1 Creeks/Wetlands/Parks/Street Tree Improvements</b>												
<b>Creeks and Wetlands</b>												
- Dandenong Creek Corridor (Living Links)	60,000			60,000	100%			30,000		30,000		
- Wetland Water Management & Amenity	179,000	179,000	100%					179,000				
<b>3.1.2 Reserve Drainage/Irrigation Improvements</b>												
<b>3.1.3 Improvements - Active Recreation Reserves</b>												
<b>Playgrounds - Upgrade Program</b>	327,000	163,500	50%	163,500	50%			327,000				
- Damper Creek Reserve												
- Lum Reserve												
- Meade Reserve												
- Progress Park												
- FE Hunt Reserve												
<b>Equitable Access Playground</b>	112,000			112,000	100%			112,000				
- Holmesglen Reserve												
<b>Shade Sail Replacement Program</b>	60,000	60,000	100%					60,000				
- Davies Reserve												
- Central Reserve - Athletics								-				

## 2013/14 CAPITAL WORKS PROGRAM

Description	TOTAL BUDGET 2013/2014	RENEWAL		UPGRADE		NEW		FUNDING			
		\$	%	\$	%	\$	%	INTERNAL FUNDING	USER FUNDING	GOV'T FUNDING	RESERVE FUNDING
Lighting for Sportsgrounds	431,000			431,000	100%			289,000	72,000	70,000	
- Brandon Park Reserve											
- Tally Ho Reserve											
- Oakleigh Tennis Club											
- Lum Reserve											
Golf Courses Improvement Program	131,000	131,000	100%					131,000			
- Fairway warm Season grass planting											
Concrete Wicket Replacement Program	19,000	19,000	100%					19,000			
- Southern Reserve											
Cricket Net Replacement Program	91,000	91,000	100%					51,000	40,000		
- Mt Waverley Reserve											
Oval Fencing/Cricket Nets Replacement	43,000	43,000	100%					43,000			
- Holmesglen Reserve											
- Ashwood College Reserve											
Synthetic Pitch Design	50,000			50,000	100%			50,000			
Central Reserve Athletics - remedial works Lane 1	50,000	50,000	100%					50,000			
Waverley Netball Centre - Court Resurfacing	30,000	30,000	100%					30,000			
<b>3.1.4 Improvements - Passive Recreation Reserve</b>											
Minor Passive Reserve Improvements	38,000	38,000	100%					38,000			
Unspecified Passive Reserve Improvements	238,000	238,000	100%					238,000			
- Dandenong Creek Reserve											
- Holmesglen Reserve											
- Batesford Reserve											
- Central Reserve											
<b>Sub-total</b>	<b>1,859,000</b>	<b>1,042,500</b>		<b>816,500</b>				<b>1,647,000</b>	<b>112,000</b>	<b>100,000</b>	<b>-</b>
<b>3.2 Other</b>											
Pioneer Memorial Park Headstones Upgrade	20,000	20,000	100%					20,000			
Reserves -Signs/Furniture	91,000	45,500	50%	45,500	50%			91,000			
<b>Sub-total</b>	<b>111,000</b>	<b>65,500</b>		<b>45,500</b>				<b>111,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL RESERVES WORKS</b>	<b>1,970,000</b>	<b>1,108,000</b>		<b>862,000</b>				<b>1,758,000</b>	<b>112,000</b>	<b>100,000</b>	<b>-</b>
<b>4. ROADWORK/BIKEWAYS/KERB &amp; CHANNEL</b>											
<b>4.1 Municipal Bicycle Strategy:</b>	358,000			286,400	80%	71,600	20%	158,000		200,000	
- Atherton Road Oakleigh - Pedestrian/Cyclist Refuge											
- Scotchmans Creek Trail, Mt Waverley											
- Huntingdale Road - Stanley Avenue, Mt Waverley											
- Rail Trail, Mt Waverley											
- Dandenong Creek Trail, North of Police Road Mulgrave											
<b>Sub-total</b>	<b>358,000</b>	<b>-</b>	<b>-</b>	<b>286,400</b>		<b>71,600</b>		<b>158,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>4.2 Car Parks &amp; Lighting</b>											
Council Properties Car Park Lights	69,000			69,000	100%			69,000			
Car Park Improvements - General	322,000	322,000	100%					322,000			
- Holmesglen Reserve, Ashwood											
- Freeway Reserve, Mulgrave											
<b>Sub-total</b>	<b>391,000</b>	<b>322,000</b>		<b>69,000</b>				<b>391,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4.3 Footpaths</b>											
Footpath Extensions	49,000					49,000	100%	49,000			
Council Properties-access paths	74,000			74,000	100%			74,000			
Industrial Areas Street and Footpath Replacement	75,000	75,000	100%					75,000			
Local Rds -Periodic Footpath Replacement	2,096,000	2,096,000	100%					2,096,000			
<b>Sub-total</b>	<b>2,294,000</b>	<b>2,171,000</b>		<b>74,000</b>		<b>49,000</b>		<b>2,294,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2013/14 CAPITAL WORKS PROGRAM

Description	TOTAL BUDGET 2013/2014	RENEWAL		UPGRADE		NEW		FUNDING			
		\$	%	\$	%	\$	%	INTERNAL FUNDING	USER FUNDING	GOV'T FUNDING	RESERVE FUNDING
<b>4.4 Local Roads - Reconstruction</b>	1,396,000	1,396,000	100%					543,000		853,000	
<b>2013/2014 Program</b>											
- Oxford Street-Atherton Road-Burlington Street Oakleigh											
- Atherton Rd Oakleigh - Dandenong Rd - Clyde Street (Stage 1)											
- Mill Road, Oakleigh											
<b>Sub-total</b>	<b>1,396,000</b>	<b>1,396,000</b>		-				<b>543,000</b>	-	<b>853,000</b>	-
<b>4.4A Roads To Recovery Program</b>											
<b>2013/2014 Program</b>											
- Oxford Street-Atherton Road-Burlington Street Oakleigh											
- Atherton Rd Oakleigh - Dandenong Rd - Clyde Street (Stage 1)	553,000	553,000	100%							553,000	
<b>Sub-total</b>	<b>553,000</b>	<b>553,000</b>		-				-	-	<b>553,000</b>	-
<b>4.5 Resurfacing Program - Bituminous Works</b>	<b>1,048,000</b>	1,048,000	100%					<b>1,048,000</b>			
<b>4.6 Traffic Management</b>											
<b>2013/2014 Program</b>	126,000			126,000	100%			126,000			
- Monterey Ave/Fraser St, Glen Waverley - Roundabout											
- Remington Drive, Glen Waverley											
<b>Traffic Islands New</b>	64,000			64,000	100%			64,000			
<b>2013/2014 Program</b>											
- Alice Street/High Street Road, Mt Waverley											
Line marking - New	20,000			20,000	100%			20,000			
LATM Landscaping Upgrade	90,000			90,000	100%			90,000			
Openings in Service Roads for Garbage Trucks	74,000			74,000	100%			74,000			
<b>Accident Prevention &amp; LATM Minor Works</b>	199,000			199,000	100%			199,000			
<b>2013/2014 Program</b>											
- Kangaroo Road/Hotham Street Oakleigh - Intersection works											
- Marykirk Drive Wheelers Hill - Road Narrowings											
<b>Sub-total</b>	<b>573,000</b>	-		<b>573,000</b>				<b>573,000</b>	-	-	-
<b>4.7 Replace Kerb &amp; Channel</b>	<b>485,000</b>	485,000	100%	-				<b>485,000</b>			
<b>4.8 Right of Way Reconstruction</b>	137,000	137,000	100%					137,000			
- O'Sullivan Road Glen Waverley											
<b>Sub-total</b>	<b>137,000</b>	<b>137,000</b>		-				<b>137,000</b>	-	-	-
<b>TOTAL ROADWORKS BIKEWAYS, KERB &amp; CHANNEL</b>	<b>7,235,000</b>	<b>6,112,000</b>		<b>1,002,400</b>			<b>120,600</b>	<b>5,629,000</b>	-	<b>1,606,000</b>	-

## 2013/14 CAPITAL WORKS PROGRAM

Description	TOTAL BUDGET 2013/2014	RENEWAL		UPGRADE		NEW		FUNDING			
		\$	%	\$	%	\$	%	INTERNAL FUNDING	USER FUNDING	GOV'T FUNDING	RESERVE FUNDING
<b>5. RETAIL STRIPS / DISTRICT CENTRES</b>											
<b>5.1 Retail Strips</b>											
- Locality Signs/Street Furniture	131,000	65,500	50%	65,500	50%			131,000			
- Miscellaneous Shopping Centre Works	44,000			44,000	100%			44,000			
- Future Design - Urban Design	193,000	96,500	50%	96,500	50%			193,000			
- Christmas Decorations	50,000					50,000	100%	50,000			
- City Branding & Gateways	150,000			75,000	50%	75,000	50%	150,000			
<b>Sub-total</b>	<b>568,000</b>	<b>162,000</b>		<b>281,000</b>		<b>125,000</b>		<b>568,000</b>	-	-	-
<b>5.2 District Centres</b>											
Major Activity Centre Upgrades	266,000			266,000	100%			266,000			
Oakleigh Activity Centre	200,000			200,000	100%			200,000			
<b>Sub-total</b>	<b>466,000</b>	-		<b>466,000</b>		-		<b>466,000</b>	-	-	-
<b>TOTAL RETAIL STRIPS/DISTRICT CENTRES</b>	<b>1,034,000</b>	<b>162,000</b>		<b>747,000</b>		<b>125,000</b>		<b>1,034,000</b>	-	-	-
<b>6. OTHER MINOR &amp; MAJOR PROJECTS</b>											
<b>6.1 Other Minor Projects</b>											
Retaining Walls - Reconstruction	177,000	177,000	100%					177,000			
Bus Shelters	84,000	42,000	50%	42,000	50%			84,000			
- North Road, Oakleigh											
- Johnson Street, Oakleigh											
Environmental Sustainability Road Map	200,000	66,667	33%	66,667	33%	66,666	33%	200,000			
Engineering Design Services	333,000	166,500	50%	166,500	50%			333,000			
Advance Design Costs - Capital Works	206,000	103,000	50%	103,000	50%			206,000			
City Design & Planning/Feasibility Studies/Urban Design	100,000	50,000	50%	50,000	50%			100,000			
Urban Design Salaries	81,000	40,500	50%	40,500	50%			81,000			
Building and Reserve Projects Salaries	150,000	75,000	50%	75,000	50%			150,000			
<b>TOTAL OTHER MINOR AND MAJOR PROJECTS</b>	<b>1,331,000</b>	<b>720,667</b>		<b>543,667</b>	<b>3</b>	<b>66,666</b>		<b>1,331,000</b>	-	-	-
<b>7. RATIONALISATION OF ASSETS</b>											
Subdivision, development and disposal costs of property	25,000			25,000	100%			25,000			
<b>TOTAL RATIONALISATION OF ASSETS</b>	<b>25,000</b>	-		<b>25,000</b>		-		<b>25,000</b>	-	-	-
<b>8. ASSET ADDITIONS &amp; REPLACEMENT</b>											
<b>8.1 Plant &amp; Light Fleet</b>											
Plant, Light Fleet & Equipment - New	154,000					154,000	100%	154,000			
Plant, Light Fleet & Equipment Purchases (#1)	3,074,000	3,074,000	100%					3,074,000			
MARC - Mechanical/Electrical Plant Replacement/Upgrade	105,000	105,000	100%					105,000			
<b>Sub-total</b>	<b>3,333,000</b>	<b>3,179,000</b>		-		<b>154,000</b>		<b>3,333,000</b>	-	-	-
<b>(#1) Funded in part by trade-ins of \$1,390K</b>											
<b>8.2 Furniture and Fittings</b>											
- Library Furniture and Fittings	42,000	42,000	100%					42,000			
- OH&S Strategy implementation	25,000	25,000	100%					25,000			
<b>Sub-total</b>	<b>67,000</b>	<b>67,000</b>		-		-		<b>67,000</b>	-	-	-



## 2013/14 CAPITAL WORKS PROGRAM

Description	TOTAL BUDGET 2013/2014	RENEWAL		UPGRADE		NEW		FUNDING				
		\$	%	\$	%	\$	%	INTERNAL FUNDING	USER FUNDING	GOV'T FUNDING	RESERVE FUNDING	
<b>8.3 Computer Equipment</b>												
- LAN Improvements	129,000	64,500	50%	64,500	50%			129,000				
- Monash IT/IS Strategy	650,000			650,000	100%			650,000				
- Repl. Comp. H/ware (Civic Centre & Depot)	369,000	332,100	90%	36,900	10%			369,000				
- Library Computer Equipment	183,000	183,000	100%					183,000				
<b>Sub-total</b>	<b>1,331,000</b>	<b>579,600</b>		<b>751,400</b>		-		<b>1,331,000</b>	-	-		-
<b>8.4 Other Equipment</b>												
- Communication Equipment	20,000	20,000	100%					20,000				
- Big Bins - Purchase Replacement Bins	146,000	146,000	100%					146,000				
- Litter Bin Replacement	52,000	52,000	100%					52,000				
- Library Machinery/Equipment	36,000	36,000	100%					36,000				
- Miscellaneous Office Equipment (Civic Centre)	99,000		100%					99,000				
- Replacement Street Decorations	33,000	33,000	100%					33,000				
- Monash Gallery of Art - Office Equipment Upgrade	10,000	10,000	100%					10,000				
<b>Sub-total</b>	<b>396,000</b>	<b>396,000</b>		-		-		<b>396,000</b>	-	-		-
<b>8.5 Art Acquisitions</b>												
- MGA Art Acquisitions	52,000					52,000	100%	52,000				
<b>Sub-total</b>	<b>52,000</b>	-		-		<b>52,000</b>		<b>52,000</b>	-	-		-
<b>8.6 Library Collection</b>												
- General Collection	949,000	901,550	95%			47,450	5%	949,000				
- LOTE Collection	51,000	48,450	95%			2,550	5%	51,000				
<b>Sub-total</b>	<b>1,000,000</b>	<b>950,000</b>		-		<b>50,000</b>		<b>1,000,000</b>	-	-		-
<b>TOTAL ASSET ADDITIONS</b>	<b>6,179,000</b>	<b>5,171,600</b>		<b>751,400</b>		<b>256,000</b>		<b>6,179,000</b>	-	-		-
<b>TOTAL CAPITAL PROGRAM</b>	<b>24,352,000</b>	<b>17,154,567</b>		<b>6,629,167</b>		<b>568,266</b>		<b>21,748,000</b>	<b>112,000</b>	<b>1,706,000</b>		<b>786,000</b>



## **PART 5**

# **STATUTORY INFORMATION**



**BUDGET 2013/14**

**STATUTORY INFORMATION**

**INDEX**

	<b>SCHEDULE</b>
<b>Regulation 8 – Matters to be included in the Budget</b>	<b>A</b>
<b>Rate Assessment</b>	<b>B</b>
<b>Rate Objectives &amp; Criteria</b>	<b>C</b>
<b>Cultural and Recreational Lands Act 1963</b>	<b>D</b>

**BUDGET 2013/14**

**SCHEDULE A**

**LOCAL GOVERNMENT ACT 1989**

**LOCAL GOVERNMENT (FINANCE AND REPORTING REGULATIONS) 2004**

**REGULATION 8 – MATTERS TO BE INCLUDED IN THE BUDGET**

**Other matters to be included:**

**For the purposes of sections 127(2) (e) and 128(3) of the Act, the budget and any revised budget must contain the following information for the financial year to which the budget or revised budget relates-**

	Description		2012/13	2013/14
(a)	The total amount proposed to be borrowed, other than borrowings to refinance existing loans:		\$	\$
(b)	The proposed total amount of debt redemption		Nil	Nil
(c)	in the case of the proposed budget-			
(i)	the proposed rate in dollar for each type of rate levied;	General Differential Rate	\$0.0018916	\$0.0020051
		EGM Land Differential Rate	\$0.0037831	N/A
		Cultural & Recreational Land	CHARGE	CHARGE
(ii)	the estimated amount to be raised by each type of rate to be levied;	General Differential Rate	\$86,612,047	\$92,977,729
		EGM Land Differential Rate	\$382,976	\$0
		Cultural & Recreational Land	\$196,598	\$208,394
(iii)	the estimated total amount to be raised by rates;		\$87,191,621	\$93,186,123
(iv)	the proposed percentage change in the rate in the dollar for each type of rate to be levied compared to that of the previous year;	General Differential Rate	N/A	6.00%
		EGM Land Differential Rate	N/A	N/A
		Cultural & Recreational Land	N/A	N/A
(v)	the number of assessments for each type of rate to be levied compared with previous year;	General Differential Rate	73,368	74,144
		EGM Land Differential Rate	12	0
		Cultural & Recreational Land	9	9
(vi)	the total number of assessments;		73,389	74,153
(vii)	the basis of valuation to be used;		Capital Improved Value	Capital Improved Value
(viii)	the estimated total value of land in respect of which each type of rate is to be levied compared with the previous year;	General Differential Rate	\$ 45,788,734,500	\$ 46,370,712,000
		EGM Land Differential Rate	\$ 101,233,000	\$0
		Cultural & Recreational Land	\$ 246,508,000	\$ 246,508,000
(ix)	the proposed municipal charge, if any;		N/A	N/A
(x)	the proposed rate or unit amount to be levied for each type of service rate or charge under section 162 of the ACT		N/A	N/A
(xi)	the estimated amount to be raised by each type of charge to be levied compared with the previous year;		N/A	N/A
(xii)	the estimated total amount to be raised by rates and charges;		\$87,191,621	\$93,186,123
(xiii)	any significant changes that may effect the estimated amounts to be raised;		N/A	N/A
(d)	in the case of a revised budget, those matters referred to in paragraph (c) as applicable to any additional rates and charges to be levied.		N/A	N/A

**BUDGET 2013/14**

**RATE ASSESSMENT**

	<b>CAPITAL IMPROVED VALUE</b>	<b>AMOUNT</b>
<b>GENERAL DIFFERENTIAL RATES</b>		
0.20051 cents in \$ of CIV	\$46,370,712,000	\$92,977,729
<b>CULTURAL AND RECREATIONAL LANDS CHARGE</b>	\$246,508,000	\$208,394
	<b>SUB</b>	
	<b>TOTAL</b>	<b>\$93,186,123</b>
<b>OTHER RATES AND CHARGES</b>		
Estimated Supplementary Rates		\$800,000
Interest on Rates and Charges		\$270,000
Sanitary Charge		Nil
<b>TOTAL VALUATIONS</b>	<u>\$46,617,220,000</u>	
<b>TOTAL AMOUNT OF ASSESSMENT</b>		<u><u>\$94,256,123</u></u>

**General Differential Rate**

**1. Background**

Prior to 2012/13 Council had traditionally raised its rate revenue by the application of a “uniform rate” applied to all rateable properties. In 2012/13, Council resolved to raise its rate revenue by the application of “differential rates”. There were two differentials declared:

- 1.1 General Differential Rate, and
- 1.2 Electronic Gaming Machine (EGM) Differential Rate.

In August 2012 the Minister for Local Government commenced a review of Local Governments’ use of the differential rating powers under the Act. In March 2013, the Minister issued guidelines on differential rates in accordance with section 161(3) of the Local Government Act 1989 (“LG Act”). The guidelines state that it is inappropriate for a council to impose a differential rate on land which is used as an electronic gaming machine venue. Subsequently, the Governor in Council, on the recommendation of the Minister, made an order, in accordance with section 161(4) of the LG Act, prohibiting Council from declaring a differential rate on land used as an electronic gaming machine venue. As a consequence of this prohibition, Council has determined to apply the General Differential Rate to all rateable land, including the land which was proposed to be subject to the Electronic Gaming Machine Differential Rate.

**2. The Objective Of The General Differential Rate**

The objective of the General Differential Rate is to equitably impose a rate on rateable land within the municipal district to:

- 2.1 Assist Council to meet its primary objective of endeavouring to achieve the best outcomes for the local community having regard to the long term and cumulative effects of Council’s decisions (section 3C (1) of the Act);
- 2.2 To raise revenue to be used to improve the overall quality of life of people in the local community within Council’s municipal district (in accordance with the facilitating objective in section 3C (2)(c) of the Act; and
- 2.3 To ensure the equitable imposition of rates and charges (in accordance with the facilitating objective in section 3C (2)(f) of the Act).

**3. Definition of the types or classes of land subject to General Differential Rate**

- 3.1 The General Differential Rate applies to all land within Council’s municipal district which is rateable land in accordance with section 154 of the Act, they being:

<b>Classification Category</b>	<b>General Differential Rate</b>
Residential Classified Properties	Rate of 0.0020051%
Commercial Classified Properties	Rate of 0.0020051%
Industrial Classified Properties	Rate of 0.0020051%





**BUDGET 2013/14****CULTURAL AND RECREATIONAL LANDS ACT 1963**

<b>ASSESS</b>	<b>NAME</b>	<b>LOCATION</b>	<b><u>2012/13</u> <u>CHARGE</u></b>	<b><u>2013/14</u> <u>CHARGE</u></b>
170448	Mulgrave Country Club	331-345 Jells Road, WHEELERS HILL	\$8,571	\$9,085
104193	Riversdale Golf Club	200-280 Huntingdale Road, MOUNT WAVERLEY	\$58,589	\$62,104
104194	Glen Iris Valley Recreation Club Inc.	260-270 High Street Road MOUNT WAVERLEY	\$1,686	\$1,787
113401	Victorian Homing Pigeon Assoc.	2/29 Business Park Drive NOTTING HILL	\$547	\$580
164642	Oakleigh & Caulfield District Angling Club	63A Warrigal Road HUGHESDALE	\$68	\$72
180312	Metropolitan Golf Club	1196-1198 North Road OAKLEIGH SOUTH	\$68,488	\$72,597
165754	Huntingdale Golf Club	8-10 Windsor Avenue OAKLEIGH SOUTH	\$51,180	\$54,251
176720	Hawthorn Football Club Ltd	3/2 Stadium Circuit MULGRAVE	\$5,332	\$5,652
174189	Hawthorn Football Club Ltd (Oval)	2A Stadium Circuit MULGRAVE	\$2,137	\$2,265
			<b><u>\$196,598</u></b>	<b><u>\$208,394</u></b>

## **PART 6**

# **SCHEDULE OF FEES & CHARGES**



**2013/14 Schedule of Fees and Charges**

	<b>Unit Type</b>	<b>2012/13 Unit Fee</b>	<b>2013/14 Unit Fee</b>
		<b>incl GST</b>	<b>incl GST</b>
		<b>(where applicable)</b>	<b>(where applicable)</b>
<b>CORPORATE PLANNING &amp; FINANCE</b>			
<b>RATES</b>			
Land Information Certificates	Each	\$20.00	\$20.00
Solicitor's Letter	Each	\$25.00	\$25.00
Debtor Arrangement Administration Fee	Each	\$25.00	\$25.00
Personal Service - Section 177 LGA Rent Demands	Each	\$65.00	\$65.00
Personal Service / Field Call - Section 177 LGA	Each	\$55.00	\$55.00
<b>CORPORATE ADMINISTRATION</b>			
<b>MONASH SEMINAR &amp; TRAINING CENTRE</b>			
Commercial Hourly Rate Boardroom	Per Hour	50.80	54.00
Commercial Hourly Rate Entire Centre	Per day	585.50	620.00
Commercial Hourly Rate Mtg Room 1	Per Hour	50.80	54.00
Commercial Hourly Rate Mtg Rooms 1 & 2	Per Hour	90.00	95.50
Commercial Hourly Rate Mtg Room 2	Per Hour	62.00	66.00
Commercial Hourly Rate Training Room	Per Hour	84.50	90.00
Community Hourly Rate Board Room	Per Hour	38.00	39.50
Community Hourly Rate Entire Centre	Per day	439.00	457.00
Community Hourly Rate Mtg Room 1	Per Hour	38.00	39.50
Community Hourly Rate Mtg Room 2	Per Hour	46.50	48.50
Community Hourly Rate Mtg Rooms 1 & 2	Per Hour	67.80	70.50
Community Hourly Rate Training Room	Per Hour	67.80	70.50
<b>MONASH HALLS</b>			
<b>Alvie Hall</b>			
Commercial Hourly Rate	Per Hour	16.70	17.80
Community Hourly Rate	Per Hour	12.50	13.00
<b>Ashwood Hall</b>			
Commercial Hourly Rate Centre	Per Hour	45.40	48.00
Commercial Hourly Rate Hall 1	Per Hour	26.60	28.00
Commercial Hourly Rate Hall 2	Per Hour	24.00	25.50
Community Hourly Rate Centre	Per Hour	34.00	35.40
Community Hourly Rate Hall 1	Per Hour	19.80	20.60
Community Hourly Rate Hall 2	Per Hour	18.00	18.80
<b>Clayton Hall</b>			
Commercial Hourly Rate Centre	Per Hour	59.60	63.00
Commercial Hourly Rate Hall	Per Hour	39.80	42.00
Commercial Hourly Rate Meeting Room	Per Hour	26.60	28.00
Community Hourly Rate Centre	Per Hour	44.80	46.60
Community Hourly Rate Hall	Per Hour	30.00	31.20
Community Hourly Rate Meeting Room	Per Hour	19.80	20.60
<b>Clayton Senior Citizens Centre</b>			
Commercial Hourly Rate Hall	Per Hour	33.20	35.00
Community Hourly Rate Hall	Per Hour	24.90	26.00
<b>Fregon Hall</b>			
Commercial Hourly Rate Centre	Per Hour	36.60	39.00
Commercial Hourly Rate North Hall	Per Hour	23.80	25.00
Commercial Hourly Rate South Hall	Per Hour	16.80	18.00
Community Hourly Rate Centre	Per Hour	27.50	28.60
Community Hourly Rate North Hall	Per Hour	18.00	18.80
Community Hourly Rate South Hall	Per Hour	12.50	13.00

**2013/14 Schedule of Fees and Charges**

	<b>Unit Type</b>	<b>2012/13 Unit Fee incl GST (where applicable)</b>	<b>2013/14 Unit Fee incl GST (where applicable)</b>
<b>Glen Waverley Community Centre</b>			
Commercial Hourly Rate Centre	Per Hour	77.50	82.00
Commercial Hourly Rate Hall 1	Per Hour	33.20	35.00
Commercial Hourly Rate Hall 1 & 2	Per Hour	53.60	57.00
Commercial Hourly Rate Hall1 & Lounge	Per Hour	53.60	57.00
Commercial Hourly Rate Hall 2	Per Hour	26.60	28.00
Commercial Hourly Rate Lounge	Per Hour	26.60	28.00
Community Hourly Rate Centre	Per Hour	58.20	60.50
Community Hourly Rate Hall 1	Per Hour	24.90	26.00
Community Hourly Rate Hall 1 & 2	Per Hour	40.30	42.00
Community Hourly Rate Hall 1 & Lounge	Per Hour	40.30	42.00
Community Hourly Rate Hall 2	Per Hour	19.80	20.60
Community Hourly Rate Lounge	Per Hour	19.80	20.60
<b>Hughesdale Hall</b>			
Commercial Hourly Rate Centre	Per Hour	35.90	38.00
Commercial Hourly Rate Main Hall	Per Hour	26.60	28.00
Commercial Hourly Rate Meeting Room	Per Hour	13.20	14.00
Community Hourly Rate Centre	Per Hour	26.90	28.00
Community Hourly Rate Main Hall	Per Hour	19.80	20.60
Community Hourly Rate Meeting Room	Per Hour	10.00	10.40
<b>Huntingdale Hall</b>			
Commercial Hourly Rate Centre	Per Hour	23.80	25.00
Community Hourly Rate Centre	Per Hour	18.00	18.80
<b>Monash Inn</b>			
Commercial Hourly Rate Centre	Per Hour	23.80	25.00
Community Hourly Rate Centre	Per Hour	18.00	18.80
<b>Mount Waverley Community Centre</b>			
Commercial Hourly Rate Centre	Per Hour	83.50	88.50
Commercial Hourly Rate Craft Room	Per Hour	26.60	28.00
Commercial Hourly Rate Hall	Per Hour	39.80	42.00
Commercial Hourly Rate Hall & Craft Room	Per Hour	59.60	63.00
Commercial Hourly Rate Hall & Lounge	Per Hour	59.60	63.00
Commercial Hourly Rate Lounge	Per Hour	26.60	28.00
Community Hourly Rate Centre	Per Hour	62.60	65.00
Community Hourly Rate Craft Room	Per Hour	19.80	20.60
Community Hourly Rate Hall	Per Hour	30.00	31.20
Community Hourly Rate Hall & Craft Room	Per Hour	44.80	46.60
Community Hourly Rate Hall & Lounge	Per Hour	44.80	46.60
Community Hourly Rate Lounge	Per Hour	19.80	20.60
<b>Mount Waverley Youth Centre</b>			
Commercial Hourly Rate Centre	Per Hour	63.20	67.00
Commercial Hourly Rate Hall	Per Hour	33.20	35.00
Commercial Hourly Rate Hall & Meeting Room 1	Per Hour	53.60	57.00
Commercial Hourly Rate Hall & Meeting Room 2	Per Hour	39.40	42.00
Commercial Hourly Rate Meeting Room 1	Per Hour	26.60	28.00
Commercial Hourly Rate Meeting Room 2	Per Hour	10.80	11.50
Commercial Hourly Rate Meeting Rooms 1 & 2	Per Hour	33.40	35.50
Community Hourly Rate Centre	Per Hour	47.40	49.30
Community Hourly Rate Hall	Per Hour	24.90	26.00
Community Hourly Rate Hall & Meeting Room 1	Per Hour	40.30	42.00
Community Hourly Rate Hall & Meeting Room 2	Per Hour	29.60	30.80
Community Hourly Rate Meeting Room 1	Per Hour	19.80	20.60
Community Hourly Rate Meeting Room 2	Per Hour	8.00	8.40
Community Hourly Rate Meeting Rooms 1 & 2	Per Hour	25.00	26.00

**2013/14 Schedule of Fees and Charges**

	<b>Unit Type</b>	<b>2012/13 Unit Fee incl GST (where applicable)</b>	<b>2013/14 Unit Fee incl GST (where applicable)</b>
<b>Mulgrave Community Centre</b>			
Commercial Hourly Rate Centre	Per Hour	77.50	82.00
Commercial Hourly Rate Hall 1	Per Hour	33.20	35.00
Commercial Hourly Rate Hall 1 & 2	Per Hour	53.60	57.00
Commercial Hourly Rate Hall 1 & Lounge	Per Hour	53.60	57.00
Commercial Hourly Rate Hall 2	Per Hour	26.60	28.00
Commercial Hourly Rate Lounge	Per Hour	26.60	28.00
Community Hourly Rate Centre	Per Hour	58.20	60.50
Community Hourly Rate Hall 1	Per Hour	24.90	26.00
Community Hourly Rate Hall 1 & 2	Per Hour	40.30	42.00
Community Hourly Rate Hall 1 & Lounge	Per Hour	40.30	42.00
Community Hourly Rate Hall 2	Per Hour	19.80	20.60
Community Hourly Rate Lounge	Per Hour	19.80	20.60
<b>Oakleigh Community Centre</b>			
Commercial Hourly Rate Centre	Per Hour	23.80	25.00
Community Hourly Rate Centre	Per Hour	18.00	18.80
<b>Oakleigh Hall</b>			
Commercial Hourly Rate Centre	Per Hour	59.60	63.00
Commercial Hourly Rate Downstairs Meeting Room	Per Hour	13.20	14.00
Commercial Hourly Rate Hall	Per Hour	33.20	35.00
Commercial Hourly Rate Hall & Downstairs Meeting Room	Per Hour	41.60	44.00
Commercial Hourly Rate Hall & Upstairs Meeting Room	Per Hour	47.80	50.50
Commercial Hourly Rate Upstairs Meeting Room	Per Hour	20.00	21.00
Community Hourly Rate Centre	Per Hour	44.80	46.60
Community Hourly Rate Downstairs Meeting Room	Per Hour	10.00	10.40
Community Hourly Rate Hall	Per Hour	24.90	26.00
Community Hourly Rate Hall & Downstairs Meeting Room	Per Hour	31.20	32.40
Community Hourly Rate Hall & Upstairs Meeting Room	Per Hour	35.90	37.40
Community Hourly Rate Upstairs Meeting Room	Per Hour	15.00	15.60
<b>Oakleigh Senior Citizens Centre</b>			
Commercial Hourly Rate Hall	Per Hour	45.30	48.00
Community Hourly Rate Hall	Per Hour	34.00	35.40
<b>COMMUNITY DEVELOPMENT &amp; SERVICES</b>			
<b>RESIDENTIAL CARE</b>			
Monash Gardens ILU	Per month	267.00	272.35
Elizabeth Gardens- 2 bedrooms	Per Week	104.50	106.60
Elizabeth Gardens - New Residents	Per Week	40.00	40.80
<b>HOME AND COMMUNITY CARE</b>			
<b>Planned Activity Groups - Halcyon</b>			
Day	Per session	12.80	13.50
Evening	Per session	10.40	11.00
<b>Planned Activity Group</b>			
Social Support	Per hour	3.00	3.50
Out & About Group	Per hour	6.00	7.00
<b>Home Maintenance</b>			
Low	Per hour plus materials	12.80	13.50
Medium	Per hour plus materials	16.80	18.00
High	Per hour plus materials	21.80	23.00
Full Cost Recovery	Per hour plus materials	56.60	60.00

**2013/14 Schedule of Fees and Charges**

	<b>Unit Type</b>	<b>2012/13 Unit Fee incl GST (where applicable)</b>	<b>2013/14 Unit Fee incl GST (where applicable)</b>
<b>Home Maintenance - Gutter Cleaning</b>			
Low	Per staff hour (minimum 2 hours)	18.20	20.00
Medium	Per staff hour (minimum 2 hours)	21.20	23.00
High	Per staff hour (minimum 2 hours)	30.30	32.00
Full Cost Recovery	Per staff hour (minimum 2 hours)	60.60	63.00
<b>Home Maintenance - Green Clean</b>			
Small Job-Low	Per job	36.00	38.00
Small Job-Medium	Per job	43.00	45.00
Small Job-High	Per job	54.00	56.00
Medium Job-Low	Per job	59.00	62.00
Medium Job-Medium	Per job	72.00	76.00
Medium Job-High	Per job	88.00	92.00
Large Job-Low	Per job	96.00	100.00
Large Job-Medium	Per job	116.00	120.00
Large Job-High	Per job	142.00	148.00
<b>General Home Care</b>			
Low	Per hour	6.00	6.40
Medium	Per hour	14.80	15.50
High	Per hour	31.00	33.00
Full Cost Recovery	Per Hour	45.60	50.00
<b>Extra Care</b>			
Low	Per hour	7.00	8.00
Medium	Per hour	12.40	14.00
High	Per hour	13.60	16.00
Full Cost Recovery	Per Hour	45.60	50.00
<b>Delivered Meals</b>			
Low	Per Meal	8.00	9.00
Medium	Per Meal	8.00	9.00
High	Per Meal	12.00	13.00
Full Cost Recovery	Per Meal	14.00	15.00
<b>Personal Care</b>			
Low	Per hour	4.40	4.60
Medium	Per hour	8.80	9.20
High	Per hour	20.80	22.00
Full Cost Recovery	Per Hour	45.60	50.00
<b>Respite Care</b>			
Low	Per hour	3.00	3.20
Medium	Per hour	4.20	5.00
High	Per hour	12.60	14.00
Full Cost Recovery	Per Hour	45.60	50.00
<b>Community Bus</b>			
Assisted Transport Charge	Per return trip	2.20	2.50
Community Bus Hire -11 seater + Driver	Per hour	5.50	6.00
Community Bus Hire - 11 Seater + Driver	Per km	1.30	1.50
Community Bus Per Day Max - 11 Seater + Driver	Per day	55.00	60.00



**2013/14 Schedule of Fees and Charges**

	<b>Unit Type</b>	<b>2012/13 Unit Fee incl GST (where applicable)</b>	<b>2013/14 Unit Fee incl GST (where applicable)</b>
<b>CHILDREN'S AND FAMILY SERVICE</b>			
<b>Child Care</b>			
Brine Street - Daily	Per day	89.60	94.40
Brine Street - Weekly	Per week	420.00	443.00
Late Fee	Per minute	1.40	2.00
<b>Preschools</b>			
Enrolment Fee	Per Child	11.10	11.60
<b>Family Day Care</b>			
Parent Levy	Per Hour	0.30	0.35
Family Day Care Administration Fee	Per Week	1.20	1.25
<b>Maternal &amp; Child Health</b>			
Rental - one half day per week per term	Per half day	66.60	69.30
<b>VACATION CARE</b>			
<b>Holiday Program (Primary School)</b>			
Daily Fee (Excursion)	Per day	56.00	58.50
Daily Fee (Non- Excursion)	Per day	45.00	47.00
Late Booking Fee	Each	5.00	6.50
Late Collection Fee	Per 5 minutes	5.00	7.50
<b>Youth Services</b>			
Bus Charges	Per hour	5.50	6.50
Bus Charges	Per km	1.30	1.50
Bus Charges	Per day maximum	55.00	60.00
<b>COMMUNITY INFORMATION AND ARTS</b>			
<b>LIBRARIES</b>			
<b>Photocopy Charges</b>			
B&W (A4 only)	Per page	0.25	0.30
Colour A4	Per page	1.50	1.60
Colour A3	Per page	3.00	3.20
<b>Reservation Charges</b>			
Reservation Charges-Adult	Per book	2.20	2.20
<b>Overdue Charges</b>			
Teen/Junior	Per week	1.10	1.50
Adult	Per week	2.10	2.50
<b>Internet Income</b>			
Fax (1st page)	Per page	3.10	3.10
Fax (subsequent pages)	Per page	1.00	1.00
Printing	Per page	0.25	0.30
Training	Per hour	46.50	48.50
<b>Other Library Charges</b>			
Literature Festival Workshops	Each	5.50	5.80
Chargeable Programs	Each	2.70	2.80
Replacement Membership Card	Per card	3.20	3.50
Library Bags	Each	1.80	1.90
Sale of Redundant Library Books	Each	0.50	0.50
<b>Lost and Damaged Books</b>			
Magazines and Paperbacks	Each	5.75	6.00
Resource Books	Each	13.80	14.40

**2013/14 Schedule of Fees and Charges**

	<b>Unit Type</b>	<b>2012/13 Unit Fee incl GST (where applicable)</b>	<b>2013/14 Unit Fee incl GST (where applicable)</b>
<b>Whealers Hill Meeting Room</b>			
Weekdays and Saturdays - Community Rate	Per hour	23.00	24.00
Weekdays and Saturdays - Commercial Rate	Per hour	30.00	32.00
Sunday - Half Day	Per half day	300.00	312.00
Sunday - Full Day	Per day	450.00	468.00
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<b>MONASH GALLERY OF ART</b>			
<b>Hire and Rental Charges</b>			
Focus Gallery (min 3 hrs)	Per Hour	40.00	42.00
MGA Boardroom	Per Hour	30.00	42.00
Special Exhibitions Gallery (min 3 hrs)	Per Hour	150.00	156.00
Willow Gallery and Cafe Deck (min 3 hrs)	Per Hour	70.00	73.00
Staff Charge (min 3 hrs)	Per Hour	55.00	58.00
Security Guard	Each	175.00	182.00
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<b>FESTIVAL SITE FEES</b>			
Carols by Candlelight - Commercial Vendor	Per Stall	305.00	320.00
Festival Ashwood - Commercial Vendor site fee	Per Stall	70.50	75.00
Festival site fee - All vendors power fee	Per Stall	60.50	63.00
Festival Clayton - Commercial Vendor site fee	Per Stall	140.00	145.00
Festival Clayton Street Traders	Per Stall	70.50	75.00
Festival - Marquee Hire	Per stall	156.00	165.00
Festival Mulgrave - Commercial Vendor site fee	Per stall	70.50	75.00
Festival Oakleigh - Commercial vendor site fee	Per Stall	70.50	85.00
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<b>RECREATION SERVICES</b>			
<b>Waverley Golf Course</b>			
9 Holes Concession	Each	11.60	12.00
9 Holes Mid Week	Each	15.60	16.30
9 Holes Weekend - First 1.5 Hours	Each	18.20	19.00
9 Holes Weekend - After 1.5 Hours	Each	25.30	26.30
18 Holes Concession	Each	15.60	16.30
18 Holes Mid Week	Each	22.00	23.00
18 Holes Weekend	Each	25.30	26.30
Twilight Rate	Each	17.20	18.00
Practice Range - 50 Balls	Each	9.60	10.00
Practice Range - 100 Balls	Each	13.00	13.60
<b>Oakleigh Golf Course</b>			
9 Holes Concession	Each	8.30	8.80
9 Holes Mid Week	Each	13.20	13.90
9 Holes Weekend	Each	13.20	13.90
18 Holes Concession	Each	13.20	13.90
18 Holes Mid Week	Each	17.60	18.50
18 Holes Weekend	Each	17.60	18.50
Twilight Rate	Each	13.20	13.90
<b>Hire Charges and Rental</b>			
Archery- Freeway Reserve	Per year	598.50	621.00
Association Fee - Annual Ungraded Pavilions : Assoc. Use	Per year	885.00	920.00
Athletics- Central Reserve	Per year	1613.00	1678.00
Athletics- Davies Reserve	Per year	598.50	621.00
Baseball- Napier Park - Senior	Per season	229.30	238.50
Baseball- Napier Park- Junior	Per season	105.00	109.00
Baseball- Napier Park- Under 13	Per season	20.80	21.80
Baseball- Scotchmans Run - Junior	Per season	63.20	65.80
Baseball- Scotchmans Run - Senior	Per season	125.20	130.20
Baseball- Scotchmans Run- Under 13	Per season	20.80	21.80
Baseball- Gladeswood - Junior	Per season	83.40	86.80
Baseball- Gladeswood - Senior	Per season	167.60	174.40
Baseball- Gladeswood- Under 13	Per season	20.60	21.50
BMX - Stan Riley Reserve	Per year	597.00	621.00
Club Fee Annual Ungraded Pavilions : Different Use	Per year	302.00	314.00
Cricket - A Turf - Sunday Junior	Per season	859.50	894.00
Cricket - A Turf - Sunday Senior	Per season	1737.00	1806.50

**2013/14 Schedule of Fees and Charges**

	Unit Type	2012/13 Unit Fee	2013/14 Unit Fee
		incl GST (where applicable)	incl GST (where applicable)
Cricket - A Turf- Junior	Per season	1720.00	1790.00
Cricket - A Turf- Senior	Per season	3474.00	3613.00
Cricket - B Turf - Junior	Per season	1520.00	1580.00
Cricket - B Turf - Senior	Per season	3048.00	3170.00
Cricket - B Turf - Sunday Junior	Per season	761.50	792.00
Cricket - B Turf - Sunday Senior	Per season	1524.00	1585.00
Cricket - C Turf - Junior	Per season	1340.00	1394.00
Cricket - C Turf - Senior	Per season	2675.00	2782.00
Cricket - C Turf - Sunday Junior	Per season	669.00	696.00
Cricket - C Turf - Sunday Senior	Per season	1338.00	1392.00
Cricket - Synthetic - Junior	Per season	299.00	310.00
Cricket - Synthetic - Senior	Per season	597.00	621.00
Cricket - Synthetic - Under 13	Per season	20.20	21.00
Cricket- D Grade - Junior	Per season	203.00	210.00
Cricket- D Grade - Senior	Per season	407.00	423.00
Cricket- D Grade - Under 13	Per season	20.20	21.00
Croquet - Electra Reserve	Per year	597.00	621.00
Dog Clubs - Electra Reserve	Per year	597.00	621.00
Football - A Grade Reserve Junior	Per season	358.00	372.40
Football - A Grade Reserve Senior	Per season	715.00	744.00
Football - A Grade Reserve Under 13	Per season	20.50	21.80
Football - B Grade Reserve Junior	Per season	300.00	312.00
Football - B Grade Reserve Senior	Per season	597.00	620.00
Football - B Grade Reserve Under 13	Per season	20.70	21.50
Football - C Grade Reserve Junior	Per season	258.00	268.00
Football - C Grade Reserve Senior	Per season	514.00	534.00
Football - C Grade Reserve Under 13	Per season	20.80	21.64
Football - D Grade Reserve Junior	Per season	151.00	157.00
Football - D Grade Reserve Senior	Per season	300.00	312.00
Football - D Grade Reserve Under 13	Per season	20.80	21.64
Horse Riding - Drummie - Full usage	Per year	897.00	933.00
Horse Riding - Drummie - Restricted	Per year	448.00	466.00
Leased Properties - Bowls (per court)	Each	360.00	375.00
Leased Properties - Bowls (per pavilion)	each	286.00	298.00
Leased Properties - Tennis (per court)	Each	95.00	100.00
Leased Properties - Tennis (per pavilion)	Each	286.00	298.00
Leased Properties - Waverley Advanced Gymnastics Club	Per Year	10035.00	10435.00
Leased Properties - Waverley Basketball Association	Per Year	3.60	3.80
Leased Properties - Waverley Hockey Club	Per Year	1147.00	1193.00
Leased Properties - Waverley Night Netball Association	Per Year	3.60	3.80
Netball - Ashwood College	Per season	597.00	621.00
Off Season Pavilion Fee	Each	156.00	162.30
Pavilions - A Grade Junior	Per season	208.00	216.00
Pavilions - A Grade Senior	Per season	418.00	435.00
Pavilions - B Grade Junior	Per season	151.00	157.00
Pavilions - B Grade Senior	Per season	300.00	312.00
Pavilions - C Grade Junior	Per season	110.00	115.00
Pavilions - C Grade Senior	Per season	222.00	231.00
Pavilions - D Grade Junior	Per season	55.00	57.20
Pavilions - D Grade Senior	Per season	108.00	112.40
Rental of Reserve Commercial Rental	Per half day	1350.00	1404.00
Rental of Reserve Commercial Rental > 3 hours	Per day	2032.00	2115.00
Rental of Reserve Cricket final exclusive use - Synthetic (Juniors)	Per game	103.00	107.00
Rental of Reserve Cricket final exclusive use - Synthetic (Seniors)	Per game	203.00	211.00
Rental of Reserve Cricket final exclusive use - Turf (Juniors)	Per game	197.00	205.00
Rental of Reserve Cricket final exclusive use - Turf (Seniors)	Per game	766.00	797.00
Rental of Reserve Cricket final shared use - Synthetic (Snr. & Jnr)	Per game	203.00	211.00
Rental of Reserve Cricket final shared use - Turf (Snr & Jnr)	Per game	765.00	795.00
Rental of Reserve - Central Reserve	Per season	14335.00	14910.00
Rental of Reserve Existing pitch use (turf cricket)	Per day	198.00	206.00
Rental of Reserve Existing pitch use with curator (turf cricket)	Per day	496.00	516.00

**2013/14 Schedule of Fees and Charges**

	Unit Type	2012/13 Unit Fee	2013/14 Unit Fee
		incl GST (where applicable)	incl GST (where applicable)
Rental of Reserve Fitness Group Franchise Rental	Per month	138.00	144.00
Rental of Reserve Football League final (Juniors)	Per day	180.00	188.00
Rental of Reserve Football League final (Seniors)	Per day	360.00	375.00
Rental of Reserve Full day	Per day	208.00	216.00
Rental of Reserve Half day	Per half day	111.00	115.00
Rental of Reserve New pitch use (junior turf cricket)	Per game	198.00	206.00
Rental of Reserve New pitch use (senior turf cricket)	Per game	765.00	795.00
Rental of Reserve Rugby final (Juniors)	Per day	180.00	187.00
Rental of Reserve Rugby final (Seniors)	Per day	360.00	375.00
Rental of Reserve Soccer League final (Juniors)	Per day	181.00	188.00
Rental of Reserve Soccer League final (Seniors)	Per day	360.00	375.00
Rental of Reserve Wedding	Per half day	105.00	110.00
Rental of Storage Space - Poseidon Angling Club	Per Year	0.00	162.30
Rugby Union & League - A Grade Junior	Per season	316.00	328.00
Rugby Union & League - A Grade Senior	Per season	632.00	658.00
Rugby Union & League - A Grade Under 13	Per season	20.80	21.80
Rugby Union & League - B Grade Junior	Per season	300.00	312.00
Rugby Union & League - B Grade Senior	Per season	597.00	621.00
Rugby Union & League - B Grade Under 13	Per season	20.80	21.80
Soccer - A Grade Junior	Per season	300.00	312.00
Soccer - A Grade Senior	Per season	597.00	621.00
Soccer - A Grade Under 13	Per season	20.80	21.80
Soccer - B Grade Junior	Per season	250.00	260.00
Soccer - B Grade Senior	Per season	502.00	522.00
Soccer - B Grade Under 13	Per season	20.80	21.80
Soccer - C Grade Junior	Per season	208.00	216.00
Soccer - C Grade Senior	Per season	420.00	436.00
Soccer - C Grade Under 13	Per season	20.80	21.80
Softball -Other Sites Junior	Per season	31.30	32.60
Softball -Other Sites Senior	Per season	63.00	65.60
Softball -Other Sites Under 13	Per season	20.80	21.80
Softball -Waverley Womens Centre Junior	Per season	55.50	58.00
Softball -Waverley Womens Centre Senior	Per season	108.00	112.00
Softball -Waverley Womens Centre Under 13	Per season	20.80	21.80
Touch Football	Per season	597.00	621.00

**CLAYTON COMMUNITY CENTRE**

**Facility/Room Hire**

Additional Cleaning	Per Hour	55.00	57.00
Bump In/Out & Rehearsal Community	Per Week	55.00	57.00
Bump In/Out Rehearsal Commercial	Per Week	75.00	78.00
Meeting Room Commercial	Per Hour	30.00	31.00
Meeting Room Community	Per Hour	18.00	18.80
Security Mon-Friday	Per Hour	35.30	36.80
Security Public Holiday	Per Hour	64.50	67.00
Security Saturday	Per Hour	43.50	45.50
Security Sunday	Per Hour	55.00	57.00
Supervising Technician	Per Hour	48.50	50.50
Theatrette Commercial	Per day	488.00	508.00
Theatrette Commercial	Per Hour	75.00	78.00
Theatrette Commercial	Per Week	1821.00	1894.00
Theatrette Community	Per day	365.00	380.00
Theatrette Community	Per Hour	55.00	57.00
Theatrette Community	Per Week	1212.00	1260.00

**2013/14 Schedule of Fees and Charges**

	<b>Unit Type</b>	<b>2012/13 Unit Fee</b>	<b>2013/14 Unit Fee</b>
		<b>incl GST</b>	<b>incl GST</b>
		<b>(where applicable)</b>	<b>(where applicable)</b>
<b>BATESFORD HUB</b>			
<b>Facility/Room Hire</b>			
Meeting Room 1 Community	Per Hour	0.00	10.00
Meeting Room 2 Community	Per Hour	0.00	15.00
Meeting Room 3 Community	Per Hour	0.00	15.00
Meeting Room 1 & 2 combined Community	Per Hour	0.00	20.00
Meeting Room 2 & 3 combined Community	Per Hour	0.00	25.00
Meeting Room 1, 2 & 3 combined Community	Per Hour	0.00	30.00
Multi purpose room Community	Per Hour	0.00	25.00
Meeting Room 1 Commercial	Per Hour	0.00	20.00
Meeting Room 2 Commercial	Per Hour	0.00	30.00
Meeting Room 3 Commercial	Per Hour	0.00	30.00
Meeting Room 1 & 2 combined Commercial	Per Hour	0.00	40.00
Meeting Room 2 & 3 combined Commercial	Per Hour	0.00	45.00
Meeting Room 1, 2 & 3 combined Commercial	Per Hour	0.00	50.00
Multi purpose room Commercial	Per Hour	0.00	60.00
Data Projector	Each	0.00	15.00
TV with DVD	Each	0.00	20.00
Jordanville Centre Hire	Per Hour	0.00	\$25.00
<b>CLAYTON AQUATIC AND HEALTH CENTRE</b>			
<b>Entrance Fees</b>			
Entrance Fees - 25 visit Adult CAHC	Each	117.00	122.00
Entrance Fees - 25 visit Child / Conc	Each	83.00	85.00
Entrance Fees - 25 visit Swim/Spa	Each	193.00	200.00
Entrance Fees - 50 visit Adult CAHC	Each	214.00	223.00
Entrance Fees - 50 visit Child / Conc	Each	151.00	155.00
Entrance Fees - Adult CAHC	Each	5.10	5.30
Entrance Fees - Children CAHC	Each	3.60	3.70
Entrance Fees - Conc 25 visit Swim/Spa	Each	133.00	138.00
Entrance Fees - Conc Swim/Spa	Each	5.80	6.00
Entrance Fees - Conc/Pensioner/Senior CAHC	Each	3.60	3.70
Entrance Fees - Family Entry CAHC	Each	14.70	15.30
Entrance Fees - Spectator Fees CAHC	Each	1.00	1.00
Entrance Fees - Swim/Spa	Each	8.40	8.70
<b>Facility/Room Hire</b>			
Lane Hire - 25m Pool Hire Casual	Per Hour	47.50	49.00
Lane Hire - 25m Pool Term Hire	Per Hour	38.00	39.20
Lane Hire - 25m Pool Hire Over 20hrs/week	Per Hour	35.60	36.80
Full Pool Booking - 25m Pool	Per Hour	278.00	286.00
Full Pool Booking - Learn To Swim Pool	Per Hour	94.00	97.00
Room Hire - Group Fitness Studio Casual	Per Hour	53.00	54.00
Room Hire - Group Fitness Studio - Term Hire	Per Hour	42.40	43.60
Room Hire - Group Fitness Studio - Over 20hrs/week	Per Hour	39.80	41.00
<b>Learn To Swim</b>			
Term Program Non GST	Each	17.00	17.70
Concession Term Program	Each	15.30	16.00
Squad Program -GST	Each	20.40	21.30
Concession Squad Program	Each	18.40	19.20
Privates (Not school) Non GST	Each	51.50	53.00
Concession Privates (Not school) Non GST	Each	46.40	47.70
Term Program Non GST Administration Fee	Each	0.00	30.00
Schools 6-7 Ratio Non GST	Each	7.60	7.90
Schools 8-9 Ratio Non GST	Each	7.40	7.70
Schools 10+ Ratio Non GST	Each	7.00	7.30
Buses 1st Bus - No Seat Belt GST	Each	278.00	288.00
Buses 1st Bus - With Seat Belt GST	Each	398.00	410.00
Buses Consecutive Bus - No Seat Belt GST	Each	71.00	74.00
Buses Consecutive Bus - With Seat Belt GST	Each	87.00	90.00
Birthday Parties	Each	26.00	27.00

**2013/14 Schedule of Fees and Charges**

	<b>Unit Type</b>	<b>2012/13 Unit Fee incl GST (where applicable)</b>	<b>2013/14 Unit Fee incl GST (where applicable)</b>
<b>Health and Fitness Membership Fees</b>			
<b><u>CC Club</u></b>			
Monthly Fee	Each	64.00	66.00
Concession Monthly Fee	Each	58.00	59.00
Corporate Monthly Fee	Each	58.00	59.00
Concession 12 Month Fee	Each	696.00	708.00
Adult 12 Month Fee	Each	768.00	792.00
Term 3 Months	Each	296.00	317.00
Term - Conc 3 Months	Each	251.00	255.00
Workcover 3 mth	Each	474.00	488.00
Workcover 6 mth	Each	706.00	727.00
<b><u>CC Club - Flexi</u></b>			
Joining Fee	Each	86.00	86.00
Concession Monthly Join Fee	Each	31.00	31.00
Concession Monthly Fee	Each	67.00	68.00
Corporate Monthly Fee	Each	67.00	68.00
Monthly Fee	Each	74.00	76.00
<b><u>CC Prime of Life (over 60's)</u></b>			
M'ship CAHC Prime of Life (over 60's) Monthly Fee	Each	46.00	48.00
M'ship CAHC Prime of Life (over 60's) Term 3 months	Each	181.00	190.00
M'ship CAHC Prime of Life (over 60's) Term 12 months	Each	552.00	576.00
PT Plus - 1 session per week	Each	151.00	156.00
PT Plus - 1 session per week - Fortnightly	Each	69.70	72.00
PT Plus - 2 session per week	Each	302.00	311.00
PT Plus - 2 session per week - Fortnightly	Each	139.40	143.50
PT Plus - 3 session per week	Each	453.00	467.00
PT Plus - 3 session per week - Fortnightly	Each	209.10	215.50
<b><u>Active Monash Red Flexi</u></b>			
Join Fee	Each	50.00	50.00
Conc Join Fee	Each	19.00	19.00
Corporate Join	Each	19.00	19.00
Membership Administration Fee	Each	30.00	30.00
<b>Fitness Programs</b>			
Fitness Programs - Concession	Per Session	8.10	8.90
Fitness Programs - Adult 10 visit pass	Each	95.00	122.00
Fitness Programs - Conc 10 visit pass	Each	0.00	80.00
Fitness Programs - Conc/School/Older Adult 10 visit pass	Each	73.00	80.00
Fitness Programs - General Classes	Per Session	10.60	13.50
Casual Gym Visit	Per Session	17.00	17.80
Casual Gym Visit - Conc	Per Session	15.30	16.00
<b>Personal Training</b>			
Personal Training 1 Visit	Each	46.00	48.00
Personal Training 5 Visits	Each	207.00	216.00
Personal Training 10 Visits	Each	391.00	408.00
Personal Training 20 Visits	Each	736.00	768.00
Personal Training 0 P/T + Group	Per week	12.38	12.90
Personal Training 1 P/T + Group	Per week	45.50	47.50
Personal Training 2 P/T + Group	Per week	67.00	70.00
Active Army	Each	12.38	13.00

**2013/14 Schedule of Fees and Charges**

	Unit Type	2012/13 Unit Fee incl GST (where applicable)	2013/14 Unit Fee incl GST (where applicable)
<b>OAKLEIGH RECREATION CENTRE</b>			
<b>Membership Fees</b>			
<b><u>ORC Club</u></b>			
12 Month Fee	Each	852.00	864.00
Concession Monthly Fee	Each	65.00	65.00
Monthly Fee	Each	71.00	72.00
Concession 12 Month Fee	Each	780.00	780.00
M'Ship ORC- Prime of Life- monthly fee	Each	50.00	52.00
M'Ship ORC- Corporate Club- monthly fee	Each	65.00	65.00
M'Ship ORC- Corporate Flexi- monthly fee	Each	75.00	75.00
M'Ship ORC- Stadium Club- monthly fee	Each	50.00	51.00
M'Ship ORC- Stadium Flexi- monthly fee	Each	60.00	61.00
M'Ship ORC- Prime of Life- 12 month fee	Each	600.00	624.00
M'Ship ORC- Flexi- 3 month fee	Each	342.00	346.00
M'Ship ORC- Concession Flexi- 3 month fee	Each	280.00	281.00
M'Ship ORC- Corporate Flexi- 3 month fee	Each	280.00	281.00
M'Ship ORC- Prime of Life- 3 month fee	Each	229.00	229.00
Workcover 3 mth	Each	474.00	488.00
Workcover 6 mth	Each	706.00	727.00
PT Plus - 1 session per week	Each	151.00	156.00
PT Plus - 1 session per week - Fortnightly	Each	69.70	72.00
PT Plus - 2 session per week	Each	302.00	311.00
PT Plus - 2 session per week - Fortnightly	Each	139.40	143.50
PT Plus - 3 session per week	Each	453.00	467.00
PT Plus - 3 session per week - Fortnightly	Each	209.10	215.50
<b><u>ORC Club - Flexi</u></b>			
Monthly Fee	Each	81.00	82.00
Concession Monthly Fee	Each	75.00	75.00
<b><u>Active Monash Orange Club</u></b>			
Fortnightly Fee	Each	32.80	33.20
Corporate Club Fortnightly Fee	Each	30.00	30.00
Conc Fortnightly Fee	Each	30.00	30.00
Stadium Fortnightly Fee	Each	23.10	23.50
Membership Administration Fee	Each	30.00	30.00
<b><u>Active Monash Orange Club - Flexi</u></b>			
Fortnightly Fee	Each	37.40	37.90
Join Fee	Each	50.00	50.00
Conc Fortnightly Fee	Each	34.60	34.60
Conc Join Fee	Each	19.00	19.00
Corporate Fortnightly Fee	Each	34.60	34.60
Corporate Join Fee	Each	19.00	19.00
Prime of Life Fortnightly Fee	Each	23.10	24.00
Stadium Fortnightly Fee	Each	27.70	28.20
Stadium Join Fee	Each	19.00	19.00
<b>Creche Fees</b>			
Members	Per Session	4.70	4.90
Non-Members	Per Session	5.50	5.70
Members - 10 visit creche pass	Each	42.30	44.10
Non-Members - 10 visit creche pass	Each	49.50	51.30
<b>Fitness Programs</b>			
Fitness Program - General Classes	Per Session	15.40	16.00
Fitness Programs - Adult 10 visit pass ORC	Each	139.00	144.00
Fitness Programs - Concession 10 visit pass	Each	77.00	84.00
Fitness Programs - Schools / Older Adult/Concession	Per Session	8.60	9.30
Fitness Programs - Schools / Older Adult 10 visit pass	Each	77.00	84.00
Fitness Programs - Casual Gym Visit	Per Session	19.20	19.40
Fitness Programs - Casual Gym Visit Conc.	Per Session	17.20	17.50

**2013/14 Schedule of Fees and Charges**

	<b>Unit Type</b>	<b>2012/13 Unit Fee incl GST (where applicable)</b>	<b>2013/14 Unit Fee incl GST (where applicable)</b>
<b>Personal Training</b>			
Personal Training 1 Visit	Each	46.00	48.00
Personal Training 5 Visits	Each	207.00	216.00
Personal Training 10 Visits	Each	391.00	408.00
Personal Training 20 Visits	Each	736.00	768.00
Personal Training 0 P/T + Group	Per week	12.38	12.90
Personal Training 1 P/T + Group	Per week	45.50	47.50
Personal Training 2 P/T + Group	Per week	67.00	70.00
Active Army	Each	12.38	13.00
<b>OAKLEIGH STADIUM</b>			
<b>Entrance Fees</b>			
Basketball Game Fee	Each	61.00	63.00
Junior Basketball Game Fee	Each	36.20	38.00
Basketball Senior Registration	Each	161.00	166.00
Basketball Junior Registration U/18	Each	93.00	96.00
Basketball Junior Registration U/12,14,16	Each	62.00	64.00
Futsal Game Fee	Each	61.00	63.00
Futsal Registration	Each	150.00	155.00
Netball Game Fee	Each	63.00	65.00
Netball Registration Fee	Each	150.00	155.00
Table Tennis Hire	Each	14.00	14.50
Out of Uniform Hire	Each	5.00	5.00
Senior Walk over fee less than 8 hrs	Each	88.50	91.00
Senior Walk over fee more than 8 hrs	Each	68.50	71.00
Junior Walk over fee less than 8 hrs	Each	68.50	71.00
Junior Walk over fee more than 8 hrs	Each	60.00	62.00
Spectator Fee	Each	2.00	2.00
<b>Facility/Room Hire</b>			
Casual Multi Purpose Room Hire	Per hour	41.00	43.00
Hire - Casual Court User Fee Adult	Per head	5.70	5.80
Hire - Casual Court User Fee Child	Per head	4.40	4.50
Hire - Casual Stadium Court	Per hour	41.00	43.00
Hire - Casual Stadium Court + 50 hours per term per court	Per hour	20.50	21.00
<b>OAKLEIGH AQUATIC CENTRE</b>			
<b>Entrance Fees</b>			
25 visit adult	Each	129.00	133.00
25 visit child / concession	Each	99.00	104.00
50 visit adult	Each	235.00	244.00
50 visit child / concession	Each	181.00	189.00
Adult	Each	5.60	5.80
Children	Each	4.30	4.50
Concession/Pension/Senior	Each	4.30	4.50
Family Entry	Each	16.70	17.20
Adult Season Pass	Each	235.00	244.00
Child/Concession Season Pass	Each	181.00	189.00
Family Season pass	Each	367.00	378.00
Learn to Swim Term Program NON GST	Each	17.00	17.70
Concession Learn to Swim Term Program NON GST	Each	15.30	16.00
<b>Facility Room Hire</b>			
50m Pool Lane Hire Casual	Each	52.00	54.00
50m Pool Lane Hire Term Hire	Each	41.60	43.20
Pool Booking Multi Purpose Pool (hourly fee)	Per Hour	52.00	54.00
Pool Booking Dive Pool (hourly fee)	Per Hour	177.00	177.00
Pool Booking Dive Pool (term fee)	Per Hour	141.60	141.60
Full Pool Booking 50m Pool (hourly fee)	Per Hour	278.00	289.00



**2013/14 Schedule of Fees and Charges**

	<b>Unit Type</b>	<b>2012/13 Unit Fee incl GST (where applicable)</b>	<b>2013/14 Unit Fee incl GST (where applicable)</b>
<b>MONASH AQUATIC AND RECREATION CENTRE</b>			
<b>Entrance Fees</b>			
Adult	Each	6.20	6.50
Children	Each	4.90	5.00
Conc/Pensioner/Senior	Each	4.90	5.00
Family Entry	Each	20.60	21.40
Spectator Fees	Each	2.00	2.00
25 visit Adult	Each	143.00	150.00
25 visit Child / Concession	Each	113.00	115.00
50 visit Adult	Each	260.00	273.00
50 visit Child / Concession	Each	206.00	210.00
Adult Swim/Spa/Sauna	Each	11.70	12.20
Conc Swim/Spa/Sauna	Each	9.40	9.80
25 visit Swim/Spa/Sauna	Each	269.00	281.00
Conc 25 visit Swim/Spa/Sauna	Each	216.00	225.00
<b>Facility/Room Hire</b>			
Lane Hires - 50m Pool	Each	52.00	54.00
Lane Hires - 50m Pool - Term Hire	Per Hour	41.60	43.20
Lane Hires - 50m Pool - Over 20hrs per week	Per Hour	39.00	40.50
Full Pool Booking - 50m pool	Per Hour	278.00	289.00
50m Pool Carnival - Setup/Equipment Hire	Each	157.00	164.00
Lane Hires - 25m Pool Hire Casual	Per Hour	48.00	50.00
Lane Hires - 25m Pool - Term Hire	Per Hour	38.40	40.00
Lane Hires - 25m Pool - Over 20hrs per week	Per Hour	36.00	37.50
Lane Hires - 25m Pool - Full Pool Booking	Per Hour	303.00	315.00
Learn To Swim Pool Lane Hire - Casual	Per Hour	26.00	27.00
Learn To Swim Pool Lane Hire - Term Hire	Per Hour	20.80	21.60
Learn To Swim Pool Lane Hire - Over 20 hrs per week	Per Hour	19.50	20.30
Learn To Swim Pool - Full Pool Booking	Per Hour	94.00	97.00
Warm Water Exercise Half Pool Hire - Casual	Per Hour	73.00	76.00
Warm Water Exercise Half Pool Hire - Term Hire	Per Hour	58.40	60.80
Warm Water Exercise Half Pool Hire - Over 20 hrs per week	Per Hour	54.80	57.00
Warm Water Exercise Full Pool Hire	Per Hour	146.00	152.00
Wave Pool Hire - Casual	Per Hour	136.00	142.00
Wave Pool Hire - Term Hire	Per Hour	109.00	114.00
Room Hire - Aerobic Studio - Casual	Each	85.00	89.00
Room Hire - Aerobic Studio - Term Hire	Each	68.00	71.20
Room Hire - Aerobic Studio - Over 20hrs per week	Each	63.80	66.80
Room Hire - Exccercise Studio - Casual	Each	85.00	89.00
Room Hire - Exercise Studio - Term Hire	Each	68.00	71.20
Room Hire - Exercise Studio - Over 20hrs per week	Each	63.80	66.80
Room Hire - Meeting Room - Casual	Each	51.00	53.00
Room Hire - Meeting Room - Term Hire	Each	40.80	42.40
Room Hire - Meeting Room - Over 20hrs per week	Each	38.30	39.80
Room Hire - Creche - Casual	Each	63.00	65.00
Room Hire - Creche - Term Hire	Each	50.40	52.00
Room Hire - Creche - Over 20hrs per week	Each	47.30	48.80
<b>Learn to Swim</b>			
Squad Program -GST	Each	20.40	21.30
Concession Squad Program - GST	Each	18.40	19.20
Term Program Non GST	Each	17.00	17.70
Concession Term Program	Each	15.30	16.00
Privates (Not School) Non GST	Each	51.50	53.00
Concession Privates (Not school) Non GST	Each	46.40	47.70
Term Program Non GST Administration Fee	Each	0.00	30.00
Schools 6-7 Ratio Non GST	Each	7.60	7.90
Schools 8-9 Ratio Non GST	Each	7.40	7.70
Schools 10+ Ratio Non GST	Each	7.00	7.30
Buses 1st Bus - No Seat Belt GST	Each	278.00	288.00
Buses 1st Bus - With Seat Belt GST	Each	398.00	410.00
Buses Consecutive Bus - No Seat Belt GST	Each	71.00	74.00
Buses Consecutive Bus - With Seat Belt GST	Each	87.00	90.00
Birthday Parties	Each	26.00	27.00
ASI Program	Each	26.00	27.00

**2013/14 Schedule of Fees and Charges**

	Unit Type	2012/13 Unit Fee incl GST (where applicable)	2013/14 Unit Fee incl GST (where applicable)
<b>Membership Fees</b>			
<b><u>Monash Club</u></b>			
Monthly Fee	Each	84.00	86.00
Corporate Club Monthly Fee	Each	68.00	71.00
Conc Monthly Fee	Each	76.00	78.00
12 Month Fee	Each	1008.00	1032.00
Conc 12 Month Fee	Each	912.00	936.00
Workcover 3 mth	Each	474.00	488.00
Workcover 6 mth	Each	706.00	727.00
<b><u>Monash Club - Flexi</u></b>			
Monthly Fee	Each	94.00	96.00
Monthly Join Fee	Each	149.00	149.00
Conc Monthly Fee	Each	88.00	88.00
Conc Monthly Join Fee	Each	49.00	49.00
Corporate Monthly Fee	Each	81.00	83.00
<b><u>Prime of Life (over 60's)</u></b>			
Monthly Fee	Each	62.00	64.00
12 Monthly Fee	Each	744.00	768.00
<b><u>Active Monash Blue Club</u></b>			
Fortnightly Fee	Each	38.80	39.70
Corporate Club Fortnightly Fee	Each	31.40	32.80
Conc Fortnightly Fee	Each	35.10	36.00
Membership Administration Fee	Each	30.00	30.00
<b><u>Active Monash Blue Club - Flexi</u></b>			
Fortnightly Fee	Each	43.40	44.30
Join Fee	Each	50.00	50.00
Conc Fortnightly Fee	Each	40.60	40.60
Conc Join Fee	Each	19.00	19.00
Corporate Fortnightly Fee	Each	37.40	38.30
Corporate Join Fee	Each	19.00	19.00
<b><u>Active Monash Blue Prime of Life (over 60's)</u></b>			
Fortnightly Fee	Each	28.60	29.50
<b><u>Monash Membership</u></b>			
Term 3 months	Each	405.00	413.00
Term Conc - 3 months	Each	328.00	337.00
MARC Prime of Life Term - 3 months	Each	245.00	253.00
PT Plus - 1 session per week	Each	151.00	156.00
PT Plus - 1 session per week - Fortnightly	Each	69.70	72.00
PT Plus - 2 session per week	Each	302.00	311.00
PT Plus - 2 session per week - Fortnightly	Each	139.40	143.50
PT Plus - 3 session per week	Each	453.00	467.00
PT Plus - 3 session per week - Fortnightly	Each	209.10	215.50
PT Plus Foundation - 1 session per week	Each	139.00	146.00
PT Plus Foundation - 1 session per week - Fortnightly	Each	64.20	67.40
PT Plus Foundation - 2 session per week	Each	278.00	292.00
PT Plus Foundation - 2 session per week - Fortnightly	Each	128.30	134.80
PT Plus Foundation - 3 session per week	Each	417.00	436.00
PT Plus Foundation - 3 session per week - Fortnightly	Each	192.50	201.20
<b><u>Fitness Programs</u></b>			
Fitness Programs - Adult 10 visit pass	Each	139.00	144.00
Fitness Programs - Conc 10 visit pass	Each	81.00	84.00
Fitness Programs - General Classes	Per Session	15.40	16.00
Fitness Programs - Schools/Older Adult	Per Session	9.00	9.30
Fitness Programs - Schools/Older Adult 10 visit pass	Each	81.00	84.00
Casual Gym Visit	Each	23.00	23.00
Casual Gym Visit - Conc	Each	21.00	21.00

**2013/14 Schedule of Fees and Charges**

	<b>Unit Type</b>	<b>2012/13 Unit Fee incl GST (where applicable)</b>	<b>2013/14 Unit Fee incl GST (where applicable)</b>
<b>Personal Training</b>			
Personal Training 1 Visit	Each	46.00	48.00
Personal Training 5 Visits	Each	207.00	216.00
Personal Training 10 Visits	Each	391.00	408.00
Personal Training 20 Visits	Each	736.00	768.00
Personal Training Group - 1 session	Each	0.00	80.00
Personal Training Group - 5 sessions	Each	0.00	356.00
Personal Training 0 P/T + Group	Per week	12.38	12.90
Personal Training 1 P/T + Group	Per week	45.50	47.50
Personal Training 2 P/T + Group	Per week	67.00	70.00
Active Army	Each	12.38	13.00
<b>Creche Fees</b>			
Members	Per Session	6.40	6.60
Non-Members	Per Session	9.40	9.70
Members -MARC 10 Pass	Per Pass	57.60	59.40
Non-Members - MARC 10 Pass	Per Pass	84.60	87.30
<b>CITY DEVELOPMENT</b>			
<b>HEALTH INSPECTION</b>			
<b>Food Premises</b>			
First Registration Fee	Each	89.00	93.00
Inspection Report on Transfer - Food Premises	Each	117.50	122.50
Registration Temporary Premises	Each	89.00	93.00
Transfer of Registration - Food Premises	Each	142.50	148.50
<u>Class 3 Food Premises</u>	Each	182.00	230.00
<u>Class 2 Food Premises</u>			
1- 10 employees	Each	442.00	460.00
11-20 employees	Each	520.00	541.00
20+ employees	Each	832.00	866.00
<u>Class 1 Food Premises</u>	Each	416.00	433.00
Not for profit food businesses/community groups		50% of food premises registration fees	
<u>Health Premises</u>			
Low Risk - Hairdressers	Each	135.00	141.00
High Risk - Beauty parlours, Body Piercing etc	Each	195.50	204.00
Prescribed Accommodation base fee - Rooming houses etc.	Each	172.00	179.00
Prescribed Accommodation - Per additional room	Each	15.00	15.60
Prescribed Accommodation - Maximum	Each	624.00	649.00
Inspection Report on Transfer - Health Premises	Each	117.50	122.50
Transfer of Registration - Health Premises	Each	112.00	116.50
<b>Other Fees</b>			
Food Safety Program	Each	44.00	46.00
Grey Water Permit Fee	Each	268.00	279.00
<b>IMMUNISATION</b>			
<b>Vaccines</b>			
Chicken Pox (Varicella) Vaccine	Each	\$50.00	\$50.00
Hepatitis B Vaccine (Full)	Full course	\$45.00	\$45.00
Hepatitis B Vaccine (Single)	Single dose	\$15.00	\$15.00
Meningococcal Vaccine	Each	\$50.00	\$50.00

**2013/14 Schedule of Fees and Charges**

	<b>Unit Type</b>	<b>2012/13 Unit Fee incl GST (where applicable)</b>	<b>2013/14 Unit Fee incl GST (where applicable)</b>
<b>LOCAL LAWS</b>			
<b>Animal Registration Fees</b>			
Dogs/Cats Concession (pension)	Each	\$54.15	\$56.00
Dogs/Cats full fee	Each	\$108.30	\$135.00
Dogs/Cats Sterilised micro chipped or over 10 yrs old	Each	\$36.10	\$45.00
Dogs/Cats Sterilised micro chipped or over 10 yrs old - Concession (pension)	Each	\$18.05	\$18.50
<b>Dog Infringements - GST Free</b>			
Dog Infringements - GST Free	Each	120.50	120.50
<b>Pound Release Fee - GST Free</b>			
Pound Release Fee	Each	89.00	89.00
<b>Other Fees</b>			
Generally impounded items	Each	71.00	73.85
Shopping trolley release fee	Each	75.00	78.00
<b>Other Fines - GST Free</b>			
Litter infringements	Each	241.00	280.00
Local Law Infringement - 1 Penalty Unit	Each	141.00	144.00
Local Law Infringement - 2 Penalty Units	Each	282.00	288.00
Courtesy Letter	Each	23.00	23.00
Noxious Weeds Administration Fee (additional to contract cost)	Each	71.00	74.00
Fire Hazard Removal Blocks < 750 sq mtres	Each	320.00	332.00
Fire Hazard Removal 751 sq mtres - 1500 sq mtres	Each	642.00	668.00
Fire Hazard Removal >1501 sq mtres	Each	1280.00	1330.00
<b>Other Permit Fees</b>			
Animal registration search	Each	7.70	8.00
Animal registration search - certificate copy	Each	15.70	16.00
Estate Agents A board signs	Each	161.30	168.00
More than 2 cats/dogs	Each	29.00	50.00
Other Animals	Each	91.50	95.00
Permit to Film	Each	261.00	270.00
Registration of Animal Business	Each	150.00	156.00
<b>Other Permit Fees - non GST</b>			
Local Law General Permit: camping; use of a reserve; open air burning; circuses etc	Each	70.00	75.00
Additional signs and goods	Each	174.00	180.00
Car Parking Agreements	Each	1270.00	1500.00
Parking Bays-Builders Exemptions	Per week	35.00	50.00
Signs	Each	70.00	75.00
Signs and goods	Each	117.50	122.00
Street Seating	Each	174.00	180.00
Street Seating- additional seats over 10	Each	333.00	345.00
<b>Derelict Vehicles</b>			
Impounded Vehicle Release Fee	Each	290.00	300.00
Impounded vehicle storage fee	Per day	29.00	30.00
Storage of impounded item eg sign / shopping trolley	Per day	1.30	1.35
<b>Car Parking Fines</b>			
0.5 Penalty Unit Fine	Each	70.00	71.50

**2013/14 Schedule of Fees and Charges**

	Unit Type	2012/13 Unit Fee incl GST (where applicable)	2013/14 Unit Fee incl GST (where applicable)
<b>BUILDING CONTROL</b>			
<i>Please note Building Control fees are subject to market forces and may be changed during the year at the discretion of the Chief Executive Officer.</i>			
<b>Building Permit Fees</b>			
<b>Class 1a and 10</b>			
All Demolitions	Each	660.00	690.00
Minor Works - Brick garages retaining walls pools	Each	690.00	700.00
Minor Works - Carports, brick fences, reclads signs sheds etc.	Each	550.00	575.00
Swimming Pool Barrier	Each	345.00	360.00
Timber Fences	Each	360.00	375.00
<b>Class 1b, 2-9 Internal</b>			
\$0 - \$60,000	Each	825.00	860.00
\$60,001 - \$99,999	Each	900.00	935.00
\$100,000 - \$499,999	Each	1145.00	1190.00
\$500,000 - \$999,999	Each	2050.00	2135.00
\$1,000,000+ subject to complexity	Each	2290.00	2380.00
<b>Alterations/Additions</b>			
<u>Registered Builder</u>			
\$0 to \$30,000	Each	825.00	860.00
\$30,000 to \$60,000	Each	960.00	995.00
\$60,001 to \$100,000	Each	1090.00	1135.00
\$100,001 to \$150,000	Each	1240.00	1290.00
\$150,001 to \$180,000	Each	1370.00	1425.00
\$180,001 to \$220,000	Each	1575.00	1640.00
<u>Owner Builder</u>			
\$0 to \$30,000	Each	990.00	1030.00
\$30,000 to \$60,000	Each	1170.00	1215.00
\$60,001 to \$100,000	Each	1300.00	1350.00
\$100,001 to \$150,000	Each	1465.00	1525.00
\$150,001 to \$180,000	Each	1655.00	1720.00
\$180,001 to \$220,000	Each	1780.00	1850.00
<b>Dwellings</b>			
Up to \$150,000	Each	1300.00	1350.00
\$150,001 - \$200,000	Each	1445.00	1505.00
\$200,001 - \$250,000	Each	1575.00	1640.00
\$250,001 - \$300,000	Each	1780.00	1850.00
<b>Owner Builders</b>			
Up to \$150,000	Each	1575.00	1640.00
\$150,001 - \$200,000	Each	1720.00	1790.00
\$200,001 - \$250,000	Each	1850.00	1925.00
\$250,001 - \$300,000	Each	1980.00	2060.00
<b>Dual Occupancy</b>			
<u>Internal</u>			
1 Additional Unit	Each	1300.00	1350.00
2 New Units to \$350,000	Each	1780.00	1850.00
\$350,001 +	Each	Cost Divided By 230	
<u>Owner Builder</u>			
1 Additional Unit	Each	1575.00	1640.00
2 New Units to \$350,000	Each	2060.00	2140.00
\$350,001 +	Each	Cost Divided By 230	
<b>Multi Units/Houses</b>			
<u>Internal</u>			
3 - 5 Units	Each	900.00	935.00
6 or more Units	Each	835.00	870.00

**2013/14 Schedule of Fees and Charges**

	<b>Unit Type</b>	<b>2012/13 Unit Fee incl GST (where applicable)</b>	<b>2013/14 Unit Fee incl GST (where applicable)</b>
<b><u>Owner Builder</u></b>			
3 - 5 Units	Each	1125.00	1170.00
6 or more Units	Each	1040.00	1080.00
<b>Shopfronts - Internal</b>	Lodgement Fee of \$30, plus:	825.00	860.00
<b>Shop Fitouts - Internal</b>			
Small Projects	Each	825.00	860.00
Medium Projects	Each	960.00	995.00
Major Projects > \$150,000	Each	Cost Divided By 195	
Lodgement fee	Each	35.00	35.70
<b>Removal of Hose Reels</b>	Minimum for up to 6 locations plus \$30	685.00	715.00
<b>Temporary Structures</b>	Each	340.00	355.00
<b>Temporary Structures - urgent (&lt; 5 days)</b>	Each	665.00	695.00
<b>Building Applications or Building Amendments</b>			
Class 1 and 10 (with Form 13) MINOR	Each	192.00	195.00
Class 1 and 10 (with Form 13) MAJOR	Each	345.00	360.00
Class 2- 9 MINOR	Each	345.00	360.00
Class 2-9 MAJOR	Each	485.00	505.00
Lodgement fee (if over \$5,000)	Each	35.00	35.70
<b>Lapsed Permit Renewal</b>			
Class 1 or 10	Each	550.00	620.00
Class 2 to 9	Each	690.00	770.00
<b>Community Groups</b>			
When Building on Council property normal permit fees will be payable			
<b>Permits for Essential Services</b>	Charges same as other permit and application fees shown above		
<b>Lodgement Fees</b>	Each	35.00	35.70
<b>Dispensations (Report and Consent)</b>			
Class 1 & 10 (flood & siting etc)	Each	230.00	235.00
Class 10 (fences)	Each	187.00	195.00
Class 2 to 9	Each	230.00	235.00
Modification Application	Each	115.00	120.00
Regulation 502 or 503 Statement	Each	230.00	235.00
<b>Extension of Time for Building Permits</b>			
Class 1 or 10	Each	285.00	320.00
Class 2 to 9	Each	395.00	450.00
<b>Inspection Fees</b>			
Contract or Finalisation of Lapsed Building Permit	Each	185.00	195.00
Out of Hours Building	Per hour	104.00	110.00
Removal of Buildings	Each	385.00	400.00
Retention of Buildings	Each	505.00	525.00
Swimming Pool Compliance Report (2 inspections & certificate)	Each	95.00	120.00
Swimming Pool Safety	Each	75.00	80.00
Repeat Inspections > 2	Each	100.00	104.00
<b>Other Services</b>			
Place of Public Entertainment (POPE)		0.00	660.00
Class 1 - 10	Per Hour	100.00	104.00
Class 2 - 9	Per hour	115.00	120.00
Part 12 Inspection of Essential Safety Measures	Each	520.00	545.00
Illegally Erected or Altered Buildings for Retention		155% of scheduled permit fee for class of building	

**2013/14 Schedule of Fees and Charges**

	<b>Unit Type</b>	<b>2012/13 Unit Fee incl GST (where applicable)</b>	<b>2013/14 Unit Fee incl GST (where applicable)</b>
<b>Request for Information</b>			
Request for Information	Each	46.00	46.45
Copy of occupancy permit or certificate of final inspection	Each	46.00	46.45
Details of permits issued in preceding 10 years and information on flooding/termites	Each	46.00	46.45
<b>Copies of Documents</b>			
Copy of Plans - Class 1 or 10 - minor - small office shop (A0-A3)	Per sheet	20.50	21.50
Copy of Plans - Class 1 or 10 - minor - small office shop (A3-A4)	Per sheet	1.30	1.35
Copy of Plans - Class 2 - 9 - minor - small office shop - retrieval	Each	165.00	175.00
Copy of Plans - Class 1 or 10 dwelling shed garage etc (Each additional building permit)	Each	30.00	31.50
Copy of Plans - Class 1 or 10 dwelling shed garage etc (Plans < 10 yrs)	Each	93.60	97.50
Copy of Plans - Class 1 or 10 dwelling shed garage etc (Plans > 10 yrs)	Each	116.00	120.00
Copy of Plans - Class 2 to 9 - major - supermarket, factory, s/centr, hotel - retrieval	Each	283.00	295.00
Copy of Plans - Class 2 to 9 - major - supermarket, factory, s/centr, hotel	Per sheet	20.00	21.50
Copy of Plans - Class 2 to 9 - major - supermarket, factory, s/centre, hotel (A4)	Per sheet	1.30	1.35
To View Plans - Class 2 - 9 Commercial/Industrial	Each	167.00	175.00
<b>STATUTORY PLANNING</b>			
<b>TOWN PLANNING APPLICATION FEES (STATUTORY)</b>			
<b>Service Charges</b>			
<u>Permit Enquiries</u>			
Copies of Permits	Each	176.90	182.00
<u>Property Enquiries</u>			
	Per plan	114.40	120.00
<u>S.173 Agreements</u>			
Mobile Dwelling Units (preparation)	Each	176.80	185.00
Subdivision approvals (preparation & administration)	Each	735.50	755.00
Other Specific Requirements		As required	
<u>Extension of Time - Planning Permit</u>			
Less than 10,000	Each	156.00	102.00
10,000 - 250,000 and use permits	Each	208.00	604.00
250,001 - 500,000	Each	260.00	707.00
500,001 +	Each	312.00	815.00
<b>TOWN PLANNING APPLICATION FEE GST FREE</b>			
<b>Application for Permit</b>			
Application for Permit - Class1	Each	502.00	502.00
Application for Permit - Class2	Each	239.00	239.00
Application for Permit - Class3	Each	490.00	490.00
Application for Permit - Class4	Each	102.00	102.00
Application for Permit - Class5	Each	604.00	604.00
Application for Permit - Class6	Each	707.00	707.00
Application for Permit - Class7	Each	815.00	815.00
Application for Permit - Class8	Each	1,153.00	1,153.00
Application for Permit - Class9	Each	4,837.00	4,837.00
Application for Permit - Class10	Each	8,064.00	8,064.00
Application for Permit - Class11	Each	16,130.00	16,130.00
Application for Permit - Class12	Each	386.00	386.00
Application for Permit - Class13	Each	386.00	386.00
Application for Permit - Class14	Each	386.00	386.00
Application for Permit - Class15	Each	781.00	781.00
Application for Permit - Class16	Each	249.00	249.00
Application for Permit - Class17	Each	541.00	541.00
Application for Permit - Class18	Each	404.00	404.00

**2013/14 Schedule of Fees and Charges**

	<b>Unit Type</b>	<b>2012/13 Unit Fee incl GST (where applicable)</b>	<b>2013/14 Unit Fee incl GST (where applicable)</b>
<b>Sect. 72 Amendment to Permit</b>			
Sect. 72 Amendment to Permit - Class 1	Each	502.00	502.00
Sect. 72 Amendment to Permit - Class 2	Each	502.00	502.00
Sect. 72 Amendment to Permit - Class 3	Each	239.00	239.00
Sect. 72 Amendment to Permit - Class 4	Each	490.00	490.00
Sect. 72 Amendment to Permit - Class 5	Each	102.00	102.00
Sect. 72 Amendment to Permit - Class 6	Each	604.00	604.00
Sect. 72 Amendment to Permit - Class 7	Each	707.00	707.00
Sect. 72 Amendment to Permit - Class 8	Each	815.00	815.00
Sect. 72 Amendment to Permit - Class 9	Each	386.00	386.00
<b>Other Town Planning Fees - GST Free</b>			
Satisfaction of Responsible Authority fee	Each	102.00	102.00
Sect.57A Amendment to Permit Application	Each	102.00	102.00
<b>Statutory Fees - GST Free</b>			
Planning Certificates of Compliance	Each	147.00	147.00
<b>Other Statutory Fees - GST Free</b>			
Sect. 29A Demolition Requests	Each	58.00	59.50
<b>Subdivision Fees</b>			
Certify a Plan of Subdivision	Per plan + lot fee	120.00	120.00
Any other application for certification under Subdivision Act	Each	100.00	100.00
<b>Public Notification</b>			
Residential	Per property	127.50	140.00
Commercial <\$1M	Per property	266.80	285.00
Commercial >\$1M	Per property	522.30	550.00
Notification >10 Properties	Per property	27.60	27.60
Notification >100 Properties	Per property	13.60	13.60
Additional Sign - Standard A2	Per property	60.30	63.00
Larger Sign - A0	Per property	127.00	132.00
Larger Sign - A1	Per property	87.50	91.00
<b>Photocopies/Sale of Publications</b>			
General Photocopies	Per plan	6.25	6.25
General Photocopies	Plus Per Page	1.00	1.00
Plan Printing	Per plan	31.20	31.20
Heritage Study	Per plan	31.20	31.20
Character Study	Per plan	62.50	62.50
<b>Other User Charges - GST Free</b>			
Adoption of Amendment Pursuant to Sec. 29	Each	529.00	529.00
Consider Request to Amend Planning Scheme	Each	806.00	806.00
Consider Submission to Amendment	Each	806.00	806.00
<hr/> <b>ENGINEERING ADMINISTRATION</b> <hr/>			
<b>Service Charges</b>			
Vehicle Crossing Permit	From	146.50	149.00
Road Opening Permit	Security Bond plus fee from:	146.50	149.00
Stormwater Connection Permit	Security Bond plus fee from:	146.50	149.00
Occupy Part of Roadway - Hoardings	Minimum plus Security Bond	146.50	149.00
Building Over Easement - Minor	From	100.00	105.00
Building Over Easement - Major	From	430.00	448.00
Legal Point of Discharge	Each	45.50	50.00
Access through Reserves Permit	Security Bond plus fee from:	117.00	122.00
<b>Building Permit Fees</b>			
Builders Infingement	Each	200.00	200.00
Asset Protection Permit + security bond	Each	177.00	185.00



**2013/14 Schedule of Fees and Charges**

	Unit Type	2012/13 Unit Fee incl GST (where applicable)	2013/14 Unit Fee incl GST (where applicable)
<b>INFRASTRUCTURE SERVICES</b>			
<b>WASTE MANAGEMENT</b>			
Big Bin (Commercial)	Per additional bin lift	174.85	196.35
Tenant Big Bin (Commercial)	Per additional bin lift	174.85	196.35
Ratepayer Big Bins - Upgrade or Additional Bin	120L or 240L per year	144.50	178.50
Skip Bins	Per Permit	44.50	46.50
<b>Miscellaneous Items</b>			
Compost Bins - 2 style	Each	34.90	36.50
Compost Worms (2000)	Each	36.90	38.50
Worm Farms	Each	81.00	84.50
<b>WASTE TRANSFER STATION</b>			
<b>Tipping Fees</b>			
Commercial Soil m3 (for loads >4m3)	Each	\$188.50	\$208.00
Gas Bottles (up to 9kg)	Each	\$12.20	\$12.70
Soil up to and per ½ m3	Each	\$68.30	\$75.30
Concession-General Waste up to and per ½ m3	Each	\$29.80	\$32.80
Concession-Green Waste up to and per ½ m3	Each	\$11.10	\$11.60
Concrete/Bricks up to and per 1/2 m3	Each	\$25.50	\$26.50
E-Waste Category 2	Each	\$18.20	\$19.00
Includes old style monitors, laser printers, desktop copiers, combination fax/copy/printer			
E-Waste Category 3	Each	\$37.20	\$38.00
E-Waste Category 4	Each	\$74.40	\$76.00
2-3 person lift items			
<b>Tipping Fees</b>			
General Waste up to and per ½ m3	Each	\$32.90	\$36.30
Green Waste up to and per ½ m3	Each	\$12.70	\$13.20
Mixed General / Green Waste up to and per 1/2m3	Each	\$37.20	\$41.00
Oil - 30+ Litres	Per Litre	\$0.50	\$0.50
Mattress and/or Base	Each	\$28.50	\$29.60
Fridges/Air Conditioners	Each	\$18.50	\$19.30
Polystyrene handling fee per 1/2m3 (for loads >1/2m3)	Each	\$0.00	\$5.00
<b><u>Tyres</u></b>			
Car with Rims	Each	\$10.20	\$10.60
Car without Rims	Each	\$6.50	\$6.80
Heavy Truck with Rims	Each	\$41.00	\$42.60
Heavy Truck without Rims	Each	\$23.50	\$24.50
Light truck with Rims	Each	\$16.50	\$17.20
Light truck without Rims	Each	\$10.30	\$10.70
Motorcycle	Each	\$3.10	\$3.20
Solid (up to 60cm)	Each	\$42.00	\$43.70
Solid Large (>1.90m)	Each	\$370.00	\$385.00
Solid Large (0.60 to 1.50 m)	Each	\$76.00	\$79.00
Solid Large (1.50 to 1.90 m)	Each	\$205.00	\$213.00
Sale of Mulch - 1/2 m3	Each	\$29.60	\$30.80
Sale of Mulch - bag	Each	\$6.40	\$6.70
Sale of Mulch - m3	Each	\$59.20	\$61.60