



City of  
**KINGSTON**

City of Kingston

# ADOPTED **BUDGET**

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**2024/25**



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## Message from the Mayor



We have an incredible community here in Kingston and I have loved working alongside you in developing this Adopted Budget for 2024-25.

I truly value the feedback we regularly receive from you about our neighbourhoods and the Kingston you want to live in.

I am thrilled to see so many of you taking time to share those views via our Talking Kingston platform. Your contribution made sure our budget process was led by your voices.

An impressive 459 submissions were received, and my thanks to all of you, including those who put forward your ideas at a Special Council Meeting in February. It was fantastic to hear from you all and the truly incredible commitment you have to our community.

I share your passion about the future of Kingston and want you to know when you talk to us about the place you all know best, we are listening.

Playgrounds, green open spaces, new cycling and walking paths, improvements to our shopping strips and community connection are some of the things you feel strongly about.

With our community's input and prudent financial management, we can plan for the next year and beyond.

We want to make sure our budget is fair and that we strike the right balance so our vital community services can continue to deliver, our community assets maintained, and we plan new facilities and programs where they are needed.

These are very challenging economic times for so many across our city and we are working hard to ensure your rates are being invested efficiently and effectively, while still meeting all the needs of our community.

I want you to know, too, that your concerns about changes to your neighbourhoods from major projects such as level crossing removals or the Suburban Rail Loop, and your feelings about our ever-changing climate, family violence and supporting people who have the least are heard. We will continue to advocate to other levels of government for what matters most to you.

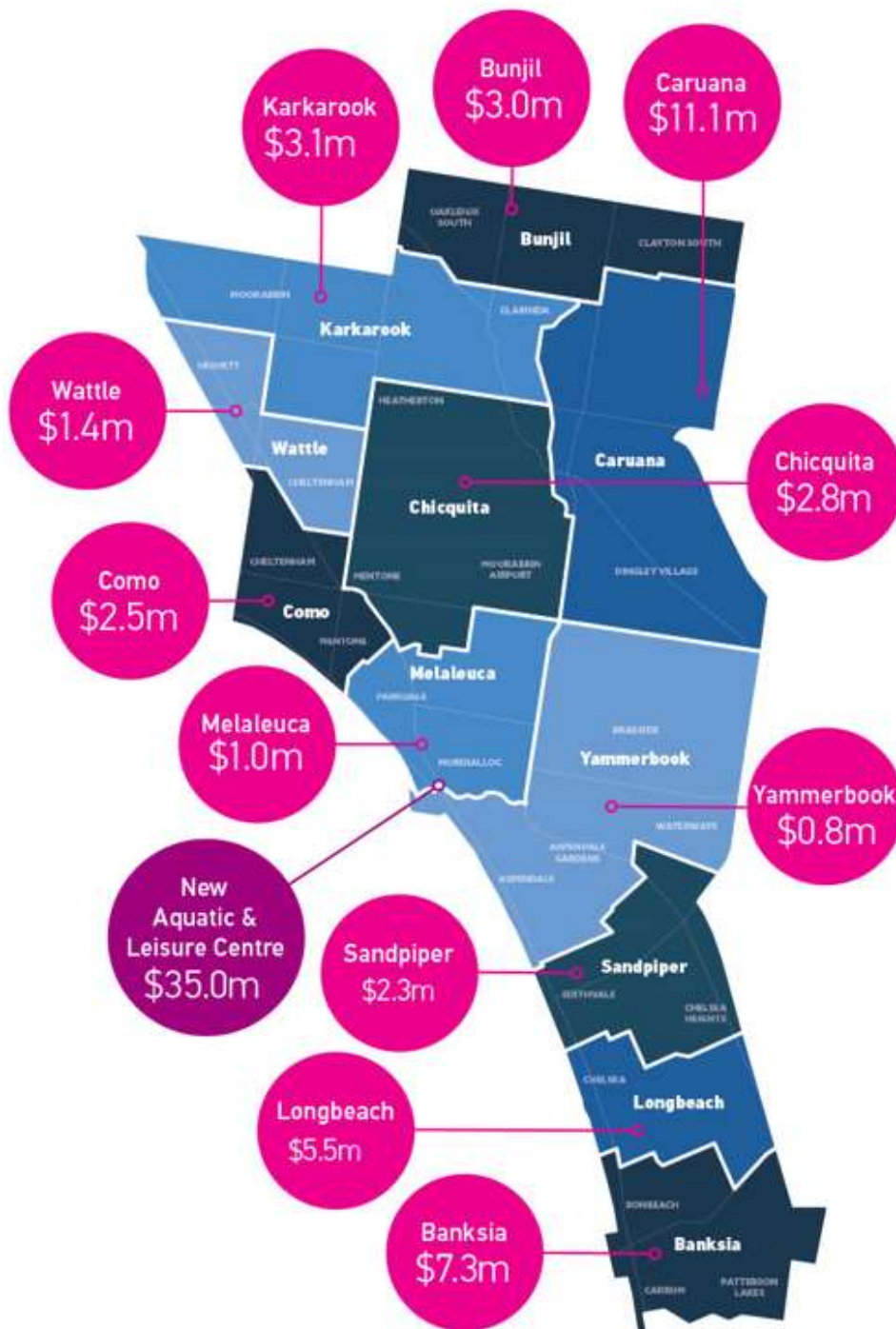
Please keep letting us know what makes Kingston a place where everyone can flourish and achieve their full potential. There is so much to be proud of in our city and together we will continue to make that stronger.

It is a privilege to present our Adopted Budget for 2024/25 with a heartfelt thanks to every single resident and community organisation who contributed.

**Cr Jenna Davey-Burns**  
MAYOR, CITY OF KINGSTON

## Highlights of our \$85.7 million capital works program include:

Council is proposing to spend \$85.7 on capital works to support the ongoing delivery of projects for the Kingston community, including our vital community services, maintaining our existing community assets and delivering new facilities. The Adopted Budget 2024/25 proposes we allocate \$9.9 million to municipality-wide works, \$35.0 million to the new aquatic and leisure centre and \$40.8 million to location-specific projects across our city.



**A SUMMARY OF  
CAPITAL WORKS  
BY CATEGORY**



**A SUMMARY OF  
OUR STRATEGIES,  
PLANS & PROGRAMS**



## Budget – at a glance

- Continuous improvement on customer service
- 2.75% increase in Total Average Rates and Municipal Charges in compliance with the Fair Go Rates System Legislation
- Waste service charge is compliant with the new Minister’s Good Practice Guidelines for Service Rates and Charges
- Municipal Charge to remain at \$100
- No change to the following differential rate levels:
  - Extractive / Landfill Land differential +300%
  - Agricultural / Farmland differential - 20%
  - Retirement Village Land differential - 10%
  - Heritage Land differential - 10%
- Pensioner Rebate to increased accordingly at 2.75% from \$120.0 to \$123.30 for eligible pensioners
- Total Capital Works program of \$85.7 million
- Overall cash holdings to decrease by \$6.2 million in 2024/25

### Operational highlights:

- Increased workforce (\$1.6 million) and brokerage service (\$3.9 million) in Aged and Disability as Council delivers service level expectation set by increased Government Grants and corresponding User Fees
- Investment in aged care transformation strategy to address both risks and opportunities to ensure Access Care continue to enrich communities - \$0.2 million.
- Derrimut Weelam Gathering Place to support the local Aboriginal community through cultural activities - \$0.2 million.
- Grants program allocation across Operational & Partnership grants, Community Bi- annual grants, Community Small grants, Individual Development grants and Community festivals, Events & Creative Activities grants - \$1.8 million.
- Events - additional expense, specifically for Mordialloc Festival - \$0.1 million.
- Council’s Climate Adaptation Response - a new position established to address Climate Adaptation Response and to manage its emerging risks within Council and the community - \$0.1 million.
- Establishment and continual works on Root Pruning – \$0.3 million.
- Urban Forest Strategy and Enhanced tree plantation of 4,500 Trees - \$0.5 million.
- Election expenses for Council Elections - \$1.0 million.
- Cybersecurity and Cloud Migrations \$0.5 million; Record Management Upgrade - \$0.2 million; Enhanced Contract Management Software Development - \$0.2 million.
- New accessibility audit requirements for all shopping centres within Council - \$0.1 million.
- Line Marking enhancements throughout the city - \$0.1 million.
- Pool Chemicals and Cleaning enhancements at Waves - \$0.5 million.
- Design and production on Council Plan 2025-29 - \$0.1 million; Your Kingston Your Future 5th Editions - \$1.6 million.
- Rainbow Tick Accreditation and LGBTIQA Inclusions – \$0.1 million.

## Chief Executive Officer's Summary



Our Adopted Budget for 2024/25 strengthens our growing reputation as a thriving municipality.

Your rates continue to help us build a strong, connected Kingston community with top-quality facilities, first-class infrastructure, great programs, and support for all.

They fund over 120 vital community services - from our state leading aged-care services to our innovative libraries and youth services, and community-building festivals and events, and so much more.

Importantly, in the current challenging economic climate, particularly the challenges of inflation and the Victorian Government's rate-capping legislation, we've continued our hard work and again delivered on our ongoing commitment to responsible, prudent, and sustainable financial management.

With a proposed operational expenditure budget of \$281.9 million, and \$85.7 million committed to capital works, we are very well placed to deliver a significant portfolio of projects and services for our community.

Alongside the essentials such as kerbside rubbish collection, we're focusing on improving and maintaining our existing assets and infrastructure, with \$18.4 million allocated to community and sporting facilities; \$14.3 million to our roads, drains, footpaths, and bike paths; and \$7.7 million to playgrounds and active recreation spaces.

We have prioritised our spending in areas that have been highlighted as important by our community, including:

- Playground, active recreation, and open space upgrades
- Public amenity upgrades, including more public toilets
- More vibrant shopping strips and revitalised activity centres
- New cycling/walking paths and improved accessibility
- Community safety and connection
- Sporting improvements
- Public spaces and maintenance of community buildings
- Traffic improvements

Pragmatism, alongside a vigorous approach to continue building the best Kingston we can, gives me confidence this Adopted Budget sets us up to meet your needs.

We are committed to achieve the strategic objectives of our Council Plan, of which we are entering into our final year.

While the budget process can be a balancing act, we are focused on ensuring our city is liveable, sustainable, prosperous, safe, well-governed, and healthy and inclusive.

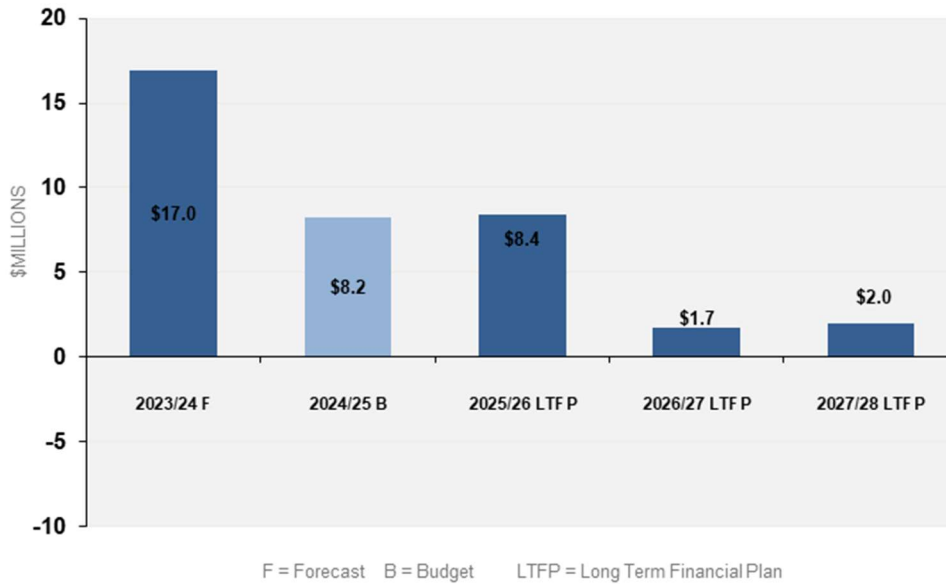
Your tremendous collective input through our Talking Kingston initiative means that we are presenting our most collaborative Adopted Budget yet, and I thank you for helping us shape the future of our city.

I am proud to present our Adopted Budget for 2024/25.

**Peter Bean**  
CHIEF EXECUTIVE OFFICER  
CITY OF KINGSTON

FINANCIAL PERFORMANCE

**Graph 1** Projected net operating result

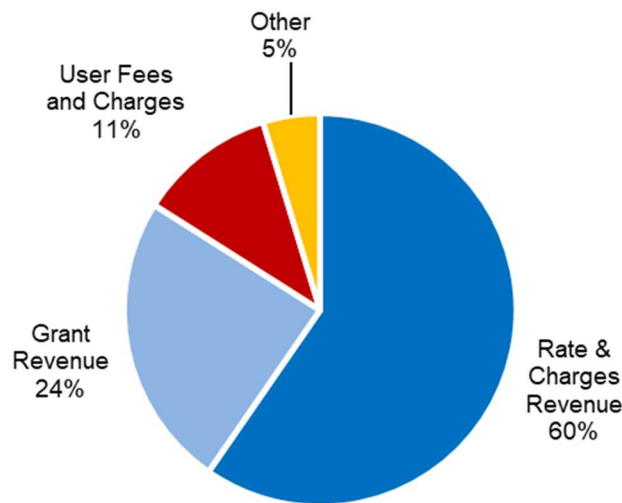


Council’s projected 2024/25 net operating result is a \$8.2 million surplus. This reflects the increased costs in labour and materials due to inflation pressure and additional service demand anticipated in the year. It takes into account depreciation and amortisation expenses of \$40.4 million. The projected net operating result in the immediate two financial years is expected to deliver surpluses largely due to capital grants. Over the period, forecast capital grants include the additional \$20.0 million funding Council’s new district level Aquatic & Leisure Centre. The project is further funded with borrowing of \$56.0 million in the corresponding years.

Whilst the long-term (10 year) financial plan fully responds to Council’s obligation to comply with the Fair Go Rates System Legislation (rate capping), the ongoing costs pressure in the following years means a decreasing revenue and worsening surplus position. This is evidenced by the projected decline in the range of \$1.7 million to \$2.0 million in the following years.



**Graph 2** Budget 2024/25 Revenue sources



**Revenue sources**

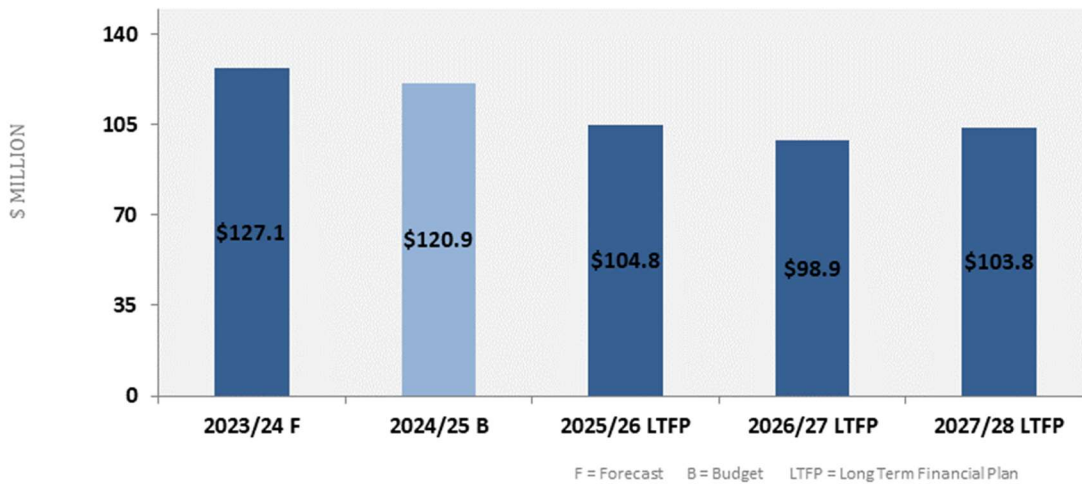
In developing the four-year financial plan, rates and charges revenue is identified as an important source of revenue and accounts for approximately 60% of the total revenue received by Council annually. Planning for future rates is therefore an important component of the long-term financial planning process. Council has a responsibility to ensure that sufficient income is generated (including rates) to ensure both continuity of services and the provision and renewal of community assets.

Council’s reliance on rates and charges revenue as its principal source of revenue at 60% is close to the average for metropolitan Melbourne councils. Graph 2 above indicates that Council has a reliance on rate revenue as grant revenue and user fees and fines do not traditionally keep up in real terms with growth in price changes.

‘Cost shifting’ from other levels of government also requires Council to try to find new revenue from other sources. Cost shifting refers to situations when other levels of government reduce, in real term, grants or contributions to Council but maintain the same level of requirement or service standard. It also happens when decisions are made requiring Council to perform new or additional functions without providing adequate resources. Kingston’s grant revenue as a percentage of total revenue is above the average for metropolitan Melbourne and the level of user fees and charges is expected to remain relatively constant in 2024/25. Grant revenue in 2024/25 includes \$11.7 million for capital grants featuring \$5.0 million for the new Aquatic Centre, \$1.5 million for drainage flood program, \$1.2 million Library stock purchasing, \$0.8 million for Local Roads & Community Infrastructure.

FINANCIAL POSITION

**Graph 3** Closing cash position



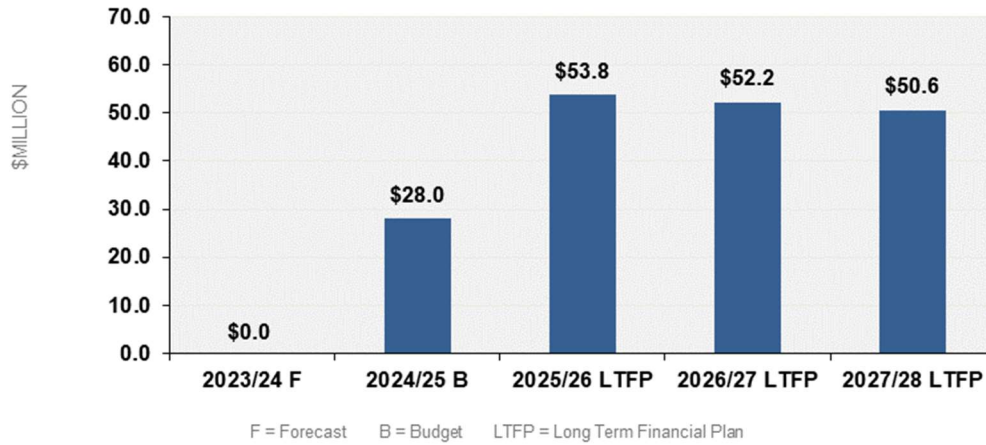
**Cash position**

Budgeting cash flow is key in ensuring Council's ability to continuously providing services and meeting its financial obligations whilst providing a guide to the level of sustainable capital expenditure.

As indicated in the graph 3 above, Council forecast a reduction of \$6.2 million in cash holding by the end of 2024/25 in anticipation of increased costs compounded by slower revenue collection. To maintain a balanced cash position in the long-term, borrowing of \$28.0 million in 2024/25 and 2025/26, respectively (total \$56.0 million) have been assumed to fund the development of new Aquatic & Leisure Centre. This ensures Council's continuous strong cash position to support long-term financial strategy and sustainability, as well as it has the flexibility to respond to unexpected events or opportunities.

Cash levels are expected to remain stable across the long-term financial plan. It is important to note that while the forecasts do not assume any carry forward capital works (which refers to work not completed within the financial year and therefore transition with budget to the next year), based on history this amount is likely to be between \$10.0 million and \$12.0 million at each year's end and spent in the next financial year.

**Graph 4 Debt outstanding**

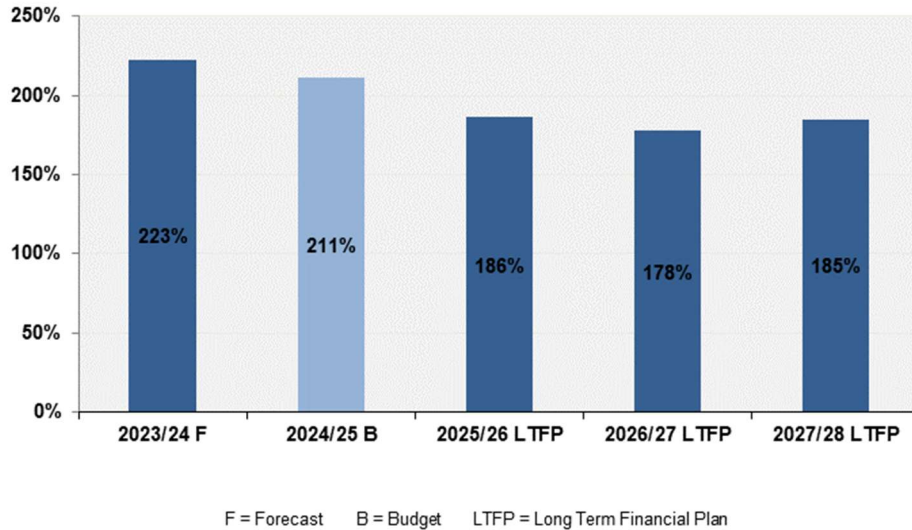


**Debt outstanding**

Debt outstanding as at 30 June 2024 is expected to be zero. Council is planning to borrow in 2024/25 \$28.0 million and \$28.0 million in 2025/26 (total \$56.0 million) to fund the new Aquatic Centre as shown in the graph 4 above. The graph reflects repayment of the loan from 2025/26 onwards.

FINANCIAL INDICATOR

**Graph 5** Working capital ratio



**Working capital**

Graph 5 above, demonstrates that Council has the ability to discharge its short-term financial obligations as the value of current assets is in excess of the value of current liabilities. Refer to page 52 Balance Sheet for more details.

Over the next four years Council's working capital ratio is expected to be in the range of 178% to 211%.

## ASSET MANAGEMENT

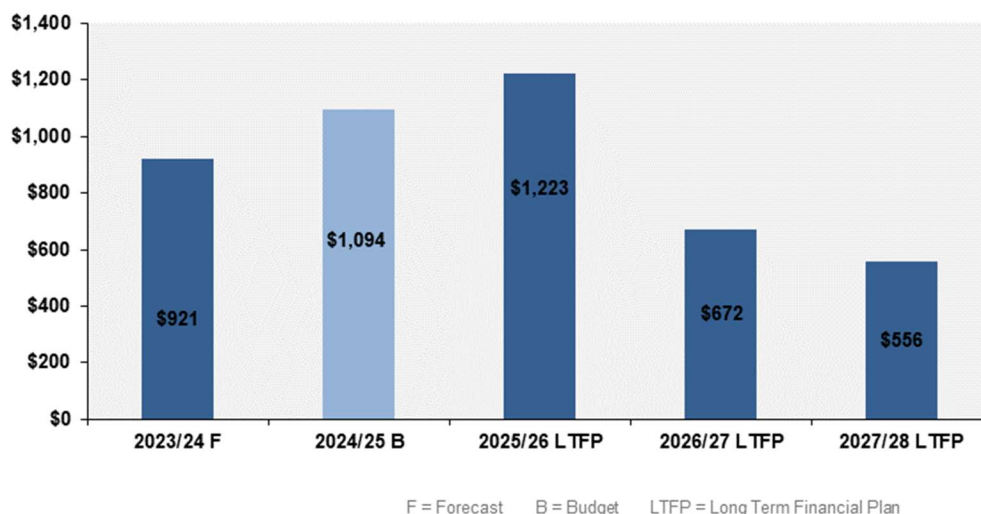
### Capital expenditure

Council's adopted *Asset Management Strategy* sets out the capital expenditure requirements of Council for the medium term and remains a key input to the long-term financial plan. It predicts infrastructure renewal needs and considers other asset needs to meet current and future community service expectations.

Council does not have sufficient resources to immediately meet all the expressed community requests for new assets and the renewal of existing assets. To address this challenge, however, Council is focusing on improving its asset data to help inform its asset renewal requirements.

Council is proposing to spend \$281.1 million on new assets, asset renewal, expansion & upgrade by 2027/28. This level of expenditure will ensure assets are generally maintained within intervention levels through the medium to longer term to 2033. Refer to page 55 Statement of Capital Works for more details.

**Graph 6** Capital expenditure per assessment



### Capital expenditure per assessment

An often-used measure in local government is capital expenditure per assessment. In 2024/25 this is forecast to be approximately \$1,094 per assessment which is slightly higher than year 2023/24, and lower than 2025/26. The Long-Term Financial Plan forecasts an average of \$886 per assessment in the four-year outlook reflecting the confirmed level of funding for capital projects. Capital spending in the immediate two financial years has been skewed due to the Council's new aquatic district project.

However, the longer-term projection presents a more balanced capital spending outlook.

Council will continue to advocate for grant funding for specific projects to supplement the capital works program and these will be added as new grants are confirmed in the future.

## CONCLUSION

The 2024/25 Budget presented in this report has been prepared on the basis of responsible and prudent financial management responding to revenue constraints and increased costs pressure. It has been developed through a rigorous process of internal consultation and ongoing public engagement through Talking Kingston and strategic review with Council. The Budget considers and responds to the current global economic environment; it is forward-looking, financially responsible and has regard to the State Government's rate capping policy and, most importantly, it facilitates the achievement of the Council Plan.

More detailed financial information is in the following sections of this document.

## Budget Influences

This section sets out the key budget influences arising from the internal and external environment Council operates within.

### SNAPSHOT OF KINGSTON CITY COUNCIL

Council faces changes in the external environment that are outside its control. This includes the highly regulated environment Council operates in, with decisions by other levels of government impacting locally. Several assumptions have been necessary to undertake the planning and budgeting processes.

### KINGSTON AT A GLANCE

Located 15 kilometres south of the Melbourne CBD, the City of Kingston was formed in 1994 by the merging of the former Cities of Mordialloc and Chelsea with sections of the former Cities of Springvale, Oakleigh and Moorabbin. The City's landmarks are diverse and distinct. The area, known for its 'village like' neighbourhoods, offers a relaxed quality of life. Spanning 91 square kilometres with 13 kilometres of foreshore along Port Phillip Bay it includes natural wetlands, historic market garden districts and world class golf courses. The prosperity of the community, underpinned by the Moorabbin and Braeside manufacturing areas, vital shopping precincts and an enviable choice of quality schools and tertiary institutions has attracted growth and development particularly in the more popular coastal areas.

#### **Our People**

Kingston's estimated population exceeds 160,000 people. Approximately 24% of our residents are aged over 60 – this is more than the Greater Melbourne average. Our ageing population is more evident in suburbs of Kingston including Cheltenham, Dingley Village, Mentone, and Parkdale. Suburbs such as Edithvale and Bonbeach are experiencing a resurgence in primary school-aged children. Clayton South has a high proportion of young adults, consistent with its proximity to Monash University.

Overall, Kingston has a high proportion of people born in Australia (higher than the Greater Melbourne average) however, a large percentage of residents in the northern suburbs of Clayton South and Clarinda were born overseas and speak a language other than English at home.

Some key statistics include:

- 65% people born in Australia;
- 26% of people speak a language other than English at home;
- Dominant birthplaces are UK, India, China and Greece.

#### **Our housing**

There are currently over 67,000 dwellings in Kingston comprising a mix of detached single dwellings, units, townhouses and apartments. Demand for housing across Kingston is increasing in line with forecast population growth over time. It is estimated that between 2021 and 2031 over 8,000 new dwellings will be required to accommodate Kingston's forecast increase in population.

In recent years household size across Kingston has decreased with trends showing that the number of one-person households has grown, as has the number of smaller households. This trend has placed increased demand on Kingston's available housing stock.

Consistent across greater Melbourne, the proportion of detached dwellings as a percentage of total housing stock has fallen over the past decade. This has corresponded with an increase in the number of units, apartments, semidetached homes and townhouses. Residential property prices have increased significantly over the past 10 years across Kingston.

### **Our employment and education**

The occupations of residents have changed since 2016. The proportion of managers, professionals and community and personal service workers has increased significantly, while the proportion of technicians and trades workers, clerical and administrative workers and machinery operators and drivers also increased, however to a lesser extent. Sales workers decreased in these 5 years, which may be influenced by the 2021 Census occurring during Covid-19 restrictions in Melbourne and sales workers not being able to work.

The proportion of residents with tertiary qualifications is increasing. Between 2016 and 2021 the number of residents with tertiary qualifications increased by 19% from 44,647 to 55,072. Source:

<https://profile.id.com.au/kingston>

### **Our industries**

Kingston's manufacturing base comprises one of the largest concentrations of small to medium enterprises in Melbourne. Manufacturing contributes around \$7.2 billion of the total \$23.0 billion output within the City of Kingston since 2020-21. We have a substantial multi-skilled labour force with local companies providing employment for over 93,249 people with 17% of these jobs being in the manufacturing sector. Retail and construction industries are also significant employers. Source:

<http://economy.id.com.au/kingston>

Thriving industrial estates and strong retail sectors provide substantial opportunities for investors. Major companies choose to establish in Kingston because of its competitive advantage with extensive transport links, solid financial support and complementary clusters of suppliers and distributors. Kingston offers a wide variety of shopping precincts including Westfield Southland, Direct Factory Outlets and a range of community-based strip shopping centres.

### **Our environment**

While Kingston is an urban municipality with on-going infill development, it retains significant natural areas with high environmental value, including wetlands, heathlands, woodlands and 13 kilometres of the Port Phillip Bay foreshore. Our network of parks ranges from small neighbourhood parks to large open spaces.

The foreshore is one of the largest stretches of unbroken beach in metropolitan Melbourne and although it is Crown-owned, it is managed by Council on behalf of all Victorians for the benefit of the broader community. The southern section is characterised by a dune system, while the northern section is dominated by highly modified sandstone cliffs.



The Kingston Green Wedge is a 2,070-hectare region of non-urban land outside of the Melbourne Urban Growth Boundary of which 261 hectares consists of closed, active, or closing landfills. Council has approved a Planning Scheme Amendment arising out of its Green Wedge Plan that will soon see an end to landfilling and waste related activities in the Kingston Green Wedge. The Kingston community will benefit from new investments in the Kingston Green Wedge through its Chain of Parks investment and other significant investments such as those by the Hawthorn Football Club.

As part of its *Council Plan 2021-2025*, the City of Kingston is committed to the goal of environmental sustainability in order to protect, preserve and where possible restore the city's significant environmental values for present and future citizens. Council believes a sustainable and balanced approach to the natural and built environment is key to managing and responding to a constantly evolving municipality.

Key features of our natural environment are:

- 13km of beachfront on Port Phillip Bay
- Ramsar wetland areas in Edithvale
- The Kingston Green Wedge
- Large parkland areas including Karkarook and Braeside parks
- 10 Golf courses

In January 2020, Council declared a climate and ecological emergency and in July 2021 adopted the Climate and Ecological Emergency Response Plan (CEERP) which established a net zero by 2025 goal for Council operations, and net zero by 2030 goal for the Kingston community. These are science-derived targets which represent the urgency with which emissions must be reduced - to limit global warming to below 1.5°C, and to do our fair share.

These have implications for the Budget in the short and long-term and have been taken into account in framing the Council Plan 2021-2025; the Long-Term Financial Strategy; and this Budget.

## BUDGET PRINCIPLES

In response to these significant influences, budget targets were set, and guidelines were prepared and distributed to all council officers with budget responsibilities. The guidelines set out the key budget principles upon which the officers were to prepare their budgets. The principles included:

- existing fees and charges to be increased by approximately 3% of market levels unless set by other levels of government or benchmarked
- grants to be based on confirmed funding levels and is subject to timing of payment
- new revenue sources to be identified where possible
- service levels to be maintained at prior year levels with an aim to use less resources with an emphasis on innovation and efficiency
- staff levels to be maintained at sustainable levels
- no increase in materials expenditure unless a contracted cost escalation clause applies; budget 2024/25 is particularly complex and challenging given the rapid movement in Consumer Price Index (CPI)
- real savings in expenditure and increases in revenue identified in prior years to be preserved
- total borrowing of \$56.0 million assumed over 2024/25 and 2025/26 for the new Aquatic Centre

- a total of 98% of total rates and charges raised will be collected in the 2024/25 year with 20% collection of rates and charges in arrears
- trade creditors to be based on total capital and operating expenditure
- other debtors and creditors to remain consistent with 2023/24 levels
- employee entitlements to be increased by enterprise bargaining agreements; and employees will continue to take annual leave at the current rate.

## FIRE SERVICES LEVY

On 1 July 2020 as part of Victoria's Fire Services Reforms, a new organisation was launched – Fire Rescue Victoria, bringing together the Metropolitan Fire and Emergency Services Board (MFB) and Country Fire Authority (CFA). With this change, there has been a change to the rates charged for the Fire Services Levy by the State Government. It will still consist of:

- a fixed charge for each property which varies based on property type (residential or commercial);  
and
- a variable component which varies based on property type (residential or commercial).

Pensioners who are eligible for the Municipal Rate concession will receive a rebate off the Fire Services Property Levy. Further information may be found at [www.firelevy.vic.gov.au](http://www.firelevy.vic.gov.au)

## Economic Assumptions

Assumptions	Notes	Forecast	Budget	Projections		
		2023/24	2024/25	2025/26	2026/27	2027/28
CPI	1	4.00%	2.75%	2.50%	2.50%	2.50%
Rates and charges	2	3.50%	2.75%	2.50%	2.50%	2.50%
Growth of population	3	1.00%	1.00%	1.00%	1.00%	1.00%
Statutory fees and fines		1.50%	1.50%	1.50%	1.50%	1.50%
User fees	4	3.00%	3.00%	3.00%	3.00%	3.00%
Grants - Operating	5	3.00%	3.00%	3.00%	3.00%	3.00%
Grants - Capital		As per Capital Works program				
Contributions - monetary		Based on Planning Trend				
Other income		1.00%	1.00%	1.00%	1.00%	1.00%
Employee costs	6	As per Council's Enterprise Agreement, and Superannuation Guarantee				
Materials and services		4.00%	2.75%	2.50%	2.50%	2.50%
Depreciation & Amortisation		As per Additions from Capital Works program				
Other expenses		1.50%	1.50%	1.50%	1.50%	1.50%

### Notes to Assumptions

1. **CPI**

Council utilises the CPI rate projected by the Department of Treasury & Finance in the State Budget, extrapolated for a longer term outlook.

2. **Rates and charges (Rate Cap)**

Council is compliant with the rate cap (Fair Go Rates System) each year, which is determined by the Minister for Local Government on the advice of the Essential Services Commission. Refer to the Revenue & Rating Plan 2024-2028 for further information on the Fair Go Rates System.

3. **Growth of population**

Kingston's community is constantly growing with population estimated to increase by 18% and reaching approximately 196,000 residents by 2041.

4. **User Fees**

Council endeavours to maximise user fees & charges revenue each year. Refer to the Revenue & Rating Plan 2024-2028 for further information on user fees.

5. **Grants Operating - Recurrent**

Recurrent Grants are often tied to CPI and therefore Council uses CPI as the assumption for grant funding growth unless predetermined in the grant agreements.

6. **Employee Costs**

Increases in employee costs are linked to Council's Enterprise Agreement (EA). Council's current EA expires on 30 June 2027.

## Budget Reports

The following reports include all statutory disclosures of information and are supported by the strategies described below.

This Section includes the following reports and statements in accordance with the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020.

1. Link to the Integrated Strategic Planning and Reporting Framework
2. Services and Service Performance Indicators
3. Financial Statements
4. Human Resources Summary
5. Notes to the Financial Statements
6. Capital Works Program
7. Targeted and Financial Performance Indicators

## 1. Link to the Integrated Strategic Planning and Reporting Framework

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

### 1.1 LEGISLATIVE PLANNING AND ACCOUNTABILITY FRAMEWORK

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram overleaf shows the City of Kingston's integrated strategic planning and reporting framework.

At each stage of the framework there are opportunities for community and stakeholder input to ensure transparency and accountability to residents and ratepayers.

#### 1.1.2 KEY PLANNING CONSIDERATIONS

##### **Service level planning**

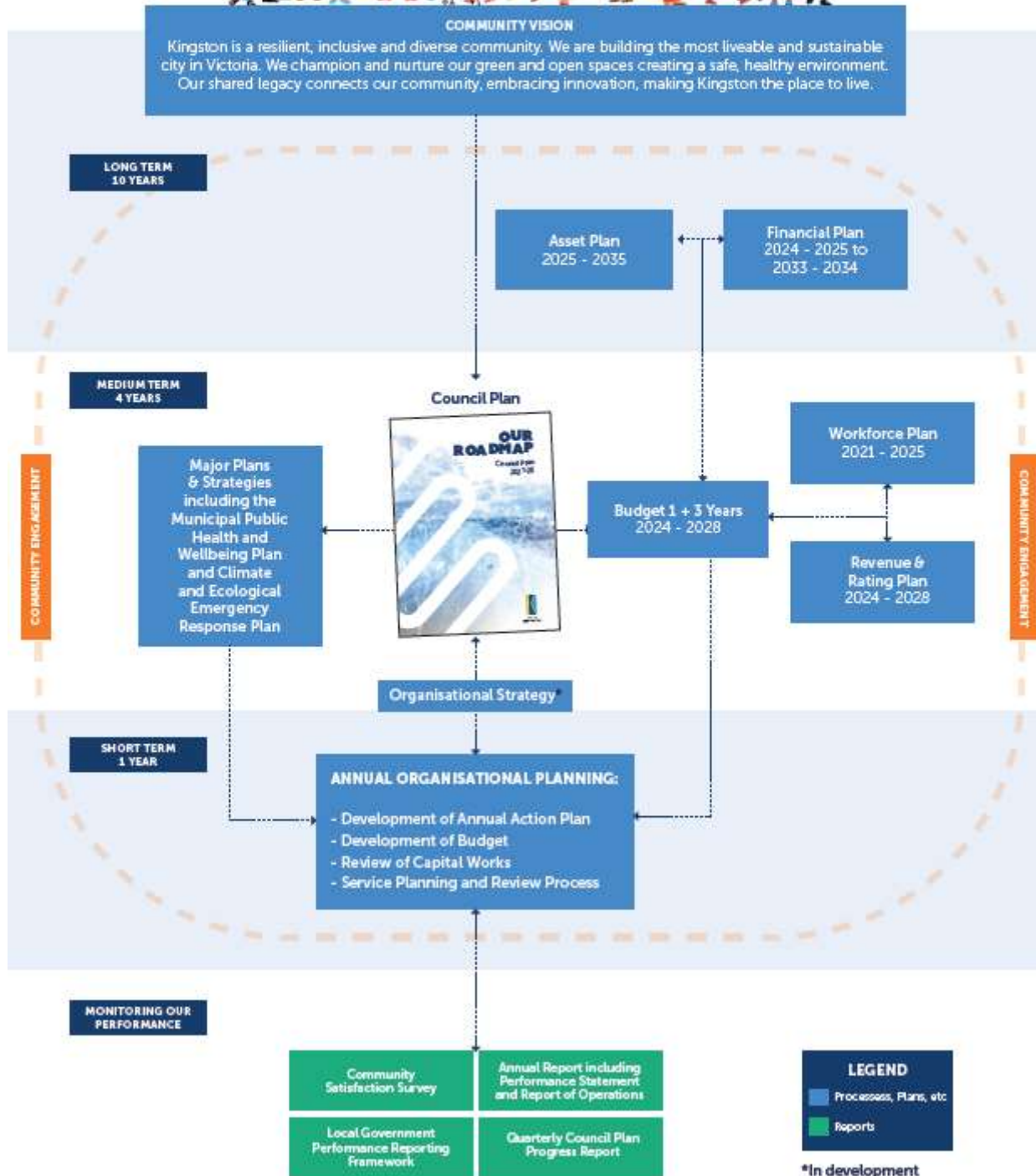
Councils have a legal obligation to provide some services such as animal management, local roads, food safety and statutory planning. However, there are many services which are delivered by councils that are not legally mandated, including libraries, swimming pools, family and children's services, parks and sporting facilities.

Since the needs and expectations of communities can change over time, robust processes for service planning and review are required to ensure all councils consider equity, accessibility, quality, value and continuous improvement when planning for and delivering services, ensuring they are in line with community expectations.

To achieve this, councils engage with their communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

Community consultation by the City of Kingston is held in line with Council's adopted Community Engagement Policy and Public Transparency Policy.

## KINGSTON'S INTEGRATED STRATEGIC PLANNING AND REPORTING FRAMEWORK



## 1.2 OUR PURPOSE

### **Community vision<sup>1</sup>**

*Kingston is a resilient, inclusive and diverse community. We are building the most liveable and sustainable city in Victoria.*

*We champion and nurture our green and open spaces creating a safe, healthy environment.*

*Our shared legacy connects our community, embracing innovation, making Kingston the place to live.*

### **Council's vision**

*We are an inclusive, resilient community with a thriving economy, where we all share a safe, sustainable environment.*

### **Our purpose**

*Working with our community, we will protect and enhance wellbeing for current and future generations.*

### **Councillors' guiding principles**

- We acknowledge Aboriginal and Torres Strait Islander people and create an inclusive place for all to live, learn and work
- We will leave Kingston a better place than we found it
- We will work to improve our community's wellbeing
- We will work to address the challenges that come from climate change and population growth
- We will listen deeply to our community and engage them meaningfully in decision making
- We will make informed, evidence-based, impartial, and representative decisions
- We will speak up on behalf of our community
- We will act with kindness, compassion and integrity
- We will be accountable and transparent
- We will manage assets and finances responsibly

## 1.3 COUNCIL PLAN STRATEGIC DIRECTIONS

Our Roadmap Council Plan 2021-25 sets the organisation's strategic directions, objectives and strategies which contribute to the realising of Council's long-term Community Vision. It details how we will ensure the Community Vision is attained, whilst also focusing on how we will work with our community, key stakeholders, community organisations, surrounding municipalities and other levels of government to achieve this.

The Council Plan 2021-25 was developed in close collaboration with the Your Kingston Your Future Community Panel, and with consideration to other research and feedback from both internal and external stakeholders.

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<sup>1</sup> Your Kingston Your Say Community Vision – the community's long-term vision for Kingston, developed through extensive community engagement and adopted in 2021. For more information visit [kingston.vic.gov.au/vision](http://kingston.vic.gov.au/vision)

The Council Plan 2021-25 is structured into six Strategic Directions and Strategic Objectives, as follows:

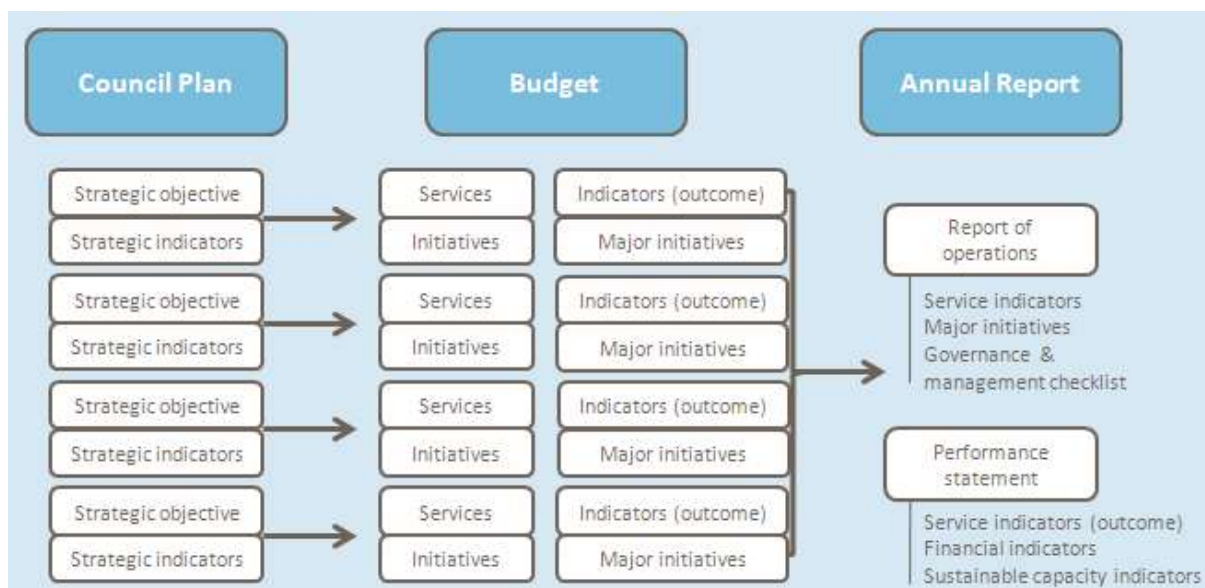
Strategic Direction	Strategic Objective
LIVEABLE	Our city will be a vibrant, enjoyable and easy place to live.
SUSTAINABLE	We prioritise our environment and reduce our impact on the earth.
PROSPEROUS	We will embrace the concept of a 20-minute neighbourhood, support the ongoing process of decentralisation and support people to live and work locally.
HEALTHY AND INCLUSIVE	We are progressive, inclusive and prioritise the wellbeing of all members of our community.
SAFE	Our community will feel safe, and be safe, in all aspects of their lives.
WELL-GOVERNED	Council will be collaborative, accountable, transparent, responsive, well-informed and efficient.



## 2. Services and Service Performance Indicators

This section describes the services and initiatives to be funded in the Budget for 2024/25 and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council’s operations.

To support transparency and accountability, Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in its Annual Report. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

The City of Kingston’s Council Plan 2021-25 and Annual Reports can be found on Kingston’s website [kingston.vic.gov.au](http://kingston.vic.gov.au)

## 2.1 STRATEGIC DIRECTION- LIVEABLE

### Strategic Objective - Our city will be a vibrant, enjoyable, and easy place to live

#### Strategies for achieving the objectives:

- provide accessible, quality public open spaces for passive and active recreation
- invest in high-quality community assets
- manage movement around the city, including traffic and parking, to make community activities accessible
- plan for changes in the population and the community's housing needs
- preserve and enhance Kingston's character and heritage
- support the development of affordable housing options, including social and community housing
- foster a thriving and innovative arts and culture scene, which is both diverse and inclusive.

#### Services

Service area	Description (figures relate to 2022/23 unless otherwise specified)		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Arts and cultural services	<p>- Manage Kingston Arts Centre, Kingston City Hall, Shirley Burke Theatre and community halls and arts programming in Kingston venues.</p> <p>- Provide a venue hire service for community activities at our creative infrastructure assets.</p> <p>- Manage public art and the city's art collection.</p> <p>- Administer the Arts Grants program to support community arts and culture groups.</p> <p>- Produce cultural programs and events for the community.</p> <ul style="list-style-type: none"> <li>• 109,551 attendances at Kingston-run arts events.</li> <li>• 20,400 hours of use of Kingston arts venues.</li> </ul> <p>Financial year 2023/24 includes restructure of the Arts department along with increased investment.</p>	<i>Inc</i>	1,091	1,268	1,360
		<i>Exp</i>	2,638	4,544	5,162
		<i>Surplus / (deficit)</i>	(1,547)	(3,276)	(3,801)
Building consents and compliance	<p>- Administer the Building Act and Building Regulations and undertake Council's permit and enforcement responsibilities including assessing permit applications, conducting mandatory inspections and issuing occupancy permits/final certificates.</p> <p>- Respond to requests to inspect high risk buildings and undertake pool and spa safety barriers compliance inspections to ensure a safer built environment.</p> <ul style="list-style-type: none"> <li>• 449 demolition consents issued.</li> <li>• 519 report and consent applications.</li> <li>• 454 building enforcement compliance audits.</li> </ul>	<i>Inc</i>	205	364	573
		<i>Exp</i>	1,268	1,474	1,427
		<i>Surplus / (deficit)</i>	(1,064)	(1,109)	(854)

Service area	Description (figures relate to 2022/23 unless otherwise specified)		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Capital works planning	- Plan and deliver the annual capital works program.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,771	2,362	2,633
		<i>Surplus / (deficit)</i>	(1,771)	(2,362)	(2,633)
City assets and Infrastructure maintenance	- Maintain Council's roads, drains, bridges, footpaths, public lighting, coastal structures, pavement markings, signs and street furniture, graffiti. - Manage street and footpath cleaning contracts. <ul style="list-style-type: none"> <li>• 13,000 km of streets swept.</li> <li>• 101,460 square meters of local roads resealed.</li> <li>• 9.3 km of footpaths renewed.</li> <li>• 853 km of storm water drains maintained.</li> </ul> Increased income in 2023/24 is due to accounting entry of one-off revenue recognition of balance sheet item.	<i>Inc</i>	388	1,067	372
		<i>Exp</i>	5,940	7,029	7,521
		<i>Surplus / (deficit)</i>	(5,552)	(5,963)	(7,149)
Land use policy and planning	- Develop policies and implement plans to ensure population growth is balanced with community amenity. - Undertake strategic planning work to drive investment and renewal, accommodate Kingston's future population and provide for a broader net community benefit. - Maintain and update the Kingston Planning Scheme as required to ensure it is serving the needs of the broader community. - Encourage environmentally sustainable development. - Manage Council's Vegetation Local Law and Planning Appeals and Compliance. <ul style="list-style-type: none"> <li>• 195,819 people expected to live in Kingston by 2041.</li> <li>• 566 tree removal on private property applications.</li> </ul>	<i>Inc</i>	2,768	2,678	2,635
		<i>Exp</i>	7,464	7,607	8,112
		<i>Surplus / (deficit)</i>	(4,696)	(4,929)	(5,477)
Maintaining open space	- Maintain Kingston's open spaces, playgrounds, sports grounds and facilities. - Plant and maintain street and park trees including programmed and 'reactive' tree pruning. - Maintain bushland, foreshore and formalised landscaped areas. <ul style="list-style-type: none"> <li>• 81,000 (approx.) street and park trees cared for.</li> <li>• 4,601 street and park trees planted.</li> <li>• 259 playgrounds, parks and reserves maintained.</li> <li>• 24,100 megalitres of recycled water used across Kingston's parks and reserves.</li> </ul>	<i>Inc</i>	637	800	911
		<i>Exp</i>	20,034	21,749	22,114
		<i>Surplus / (deficit)</i>	(19,397)	(20,950)	(21,203)
	- Ensure statutory compliance for Council's buildings.	<i>Inc</i>	2	130	130
		<i>Exp</i>	6,959	8,602	8,499

Service area	Description (figures relate to 2022/23 unless otherwise specified)		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Maintenance of Council's buildings	<ul style="list-style-type: none"> <li>- Manage refurbishment and planned upgrades of Council's buildings.</li> <li>- Undertake inspection and condition auditing of Council's buildings and ensure they are safe and fit for purpose.</li> <li>• 5,063 building maintenance requests received.</li> <li>• 30% of Council buildings compliant with Disability (Access to Premises – Buildings) Standards 2010.</li> </ul> <p>The increase in expenditure is consistent with the escalating costs in the materials and labour of the building and maintenance sector.</p>	<i>Surplus / (deficit)</i>	(6,956)	(8,472)	(8,369)
Planning and improving open space	<ul style="list-style-type: none"> <li>- Create liveable, active, inclusive and connected spaces to improve the health and wellbeing of our community and environment.</li> <li>• Improvements were made to Hendon Court Reserve and Drushi Court Reserve in Clayton South, and Arrunga Court Reserve in Patterson Lakes.</li> </ul>	<i>Inc</i>	-	-	-
		<i>Exp</i>	914	604	610
		<i>Surplus / (deficit)</i>	(914)	(604)	(610)
Planning, design and development of Council's buildings	<ul style="list-style-type: none"> <li>- Manage major capital works building projects.</li> <li>- Plan and design facilities for future community needs.</li> </ul> <p>The costs have been distributed to service departments.</p>	<i>Inc</i>	-	-	-
		<i>Exp</i>	-	-	-
		<i>Surplus / (deficit)</i>	-	-	-
Strategic asset management	<ul style="list-style-type: none"> <li>- Strategic planning for lifecycle renewal of road, drainage, facilities and open space assets.</li> <li>- Ongoing asset condition assessments.</li> <li>• \$1.3 billion in community assets managed by Council, excluding land.</li> </ul> <p>Increased income relates to a non-recurring reimbursement received in 2023/24 from the government. Increased expenses in 2024/25 relates to realignment of employee cost from capital expenses.</p>	<i>Inc</i>	621	1,196	844
		<i>Exp</i>	2,240	2,540	3,854
		<i>Surplus / (deficit)</i>	(1,619)	(1,344)	(3,009)
Urban area transformation	<ul style="list-style-type: none"> <li>- Implement strategic placemaking projects and actions identified in adopted Activity Centre Structure Plans.</li> <li>- Lead design advocacy for level crossing removals and major State Government transport projects for which urban design and place-based input are required.</li> <li>- Provide urban design review for major development applications to ensure optimal outcomes for the community.</li> </ul>	<i>Inc</i>	-	-	-
		<i>Exp</i>	304	824	1,067
		<i>Surplus / (deficit)</i>	(304)	(824)	(1,067)
<b>Total Liveable</b>			<b>(43,819)</b>	<b>(49,831)</b>	<b>(54,173)</b>

## Major initiatives

- Implement the Open Space Strategy (2023–2033) priority actions for 2024–25 to improve the quality of open spaces in the municipality, including sportsgrounds and reserves.
- Complete the construction of the Chelsea netball courts and car park redevelopment to ensure quality, fit for purpose netball facilities for local netballers.
- Commence the delivery of the Walter Galt Pavilion upgrade to improve accessibility with additional change facilities that meet universal access requirements, including female-friendly facilities.
- Plan and implement the building renewal program for 2024–25 to preserve the condition of Council-owned buildings and facilities including Chelsea Baseball Club, Clarinda Community Hub and Aspendale Gardens Community Centre.
- Complete construction of Dingley Village Stage 2, a new contemporary purpose-built early years education and care facility to deliver occasional childcare and funded kindergarten.
- Install traffic signals at the intersection of Thames Promenade and Fourth Avenue, Chelsea to provide safer access from the Heights Park to the Chelsea shopping strip.

## Other initiatives

- Review and update the Public Toilet Strategy (2016) to improve the accessibility, number and location of public toilets across the municipality.
- Respond to the impacts that extreme weather events place on vegetation throughout the City of Kingston's open spaces.
- Commence deliberative engagement with the community to understand the community's priorities and inform the development of the Asset Plan 2025–35.
- Finalise the specification and complete market testing for parking review technologies to provide contemporary parking management solutions for the community.
- Investigate and implement actions to improve traffic management in the vicinity of the Mentone Activity Centre.
- Advocate for Council's position on the Suburban Rail Loop Authority-led precinct planning process, including working alongside the Advisory Committee to ensure that the planning outcomes respond to the current and changing needs of the Kingston Community.
- Progress the development of the Community Infrastructure Framework to assess if Kingston's community facilities and services are meeting current service needs and inform the provision to meet future population growth.
- Prioritise engagement with key land owners in Mordialloc as a catalyst to reviewing the Mordialloc Pride of the Bay Structure Plan.
- Complete the exhibition of the draft Chelsea Structure Plan to provide the opportunity for broad community comment and feedback.
- Advocate for Council's decisions at VCAT and continue to provide positive, mediated outcomes to preserve the character of the municipality.
- Progress the strategic work to update Council's Heritage Strategy to preserve Kingston's heritage.
- Explore and facilitate social and affordable housing opportunities with private developers and on key Victorian Government and Council-owned sites to increase the provision of social and affordable housing across the municipality in accordance with the Social and Affordable Housing Strategy (2020).
- Develop relationships with social housing providers to increase opportunities for social and affordable housing in Kingston in accordance with the Social and Affordable Housing Strategy (2020).
- Review the private events permit approval process for community events held on Council land, to ensure improved outcomes for the arts and events sector.
- Provide a range of cultural activities across Kingston for the community to enjoy and participate in, by presenting local, high-quality, inclusive and engaging arts and cultural programs and events.

- Complete the phase one community consultation for the Arts, Events and Libraries Strategy which will enhance the cultural experiences offered to the community.
- Develop the Kingston Arts Precinct Masterplan, encompassing Kingston Arts Centre, City Hall and surrounding area, to provide a strategic direction for creation of a contemporary, accessible, and flexible arts destination, unique in the south-east of Melbourne and beyond.

**Service performance outcome indicators**

Service	Indicator	Performance measure Calculation	2022/23 Actual
Statutory Planning	Service standard	<p><b>Planning applications decided within required timeframes</b> (Percentage of regular and VicSmart planning application decisions made within legislated timeframes)</p> <p>[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100</p>	55.66%

## 2.2 STRATEGIC DIRECTION - SUSTAINABLE

### Strategic Objective – We prioritise our environment and reduce our impact on the earth.

#### Strategies for achieving the objectives:

- recognise climate change and actively address our climate and ecological emergency
- consider environmental sustainability in all Council decisions
- protect and enhance our foreshore, marine environment, waterways and wetlands
- protect and enhance the Green Wedge and progress the delivery of the Chain of Parks
- build sustainable transport options to reduce congestion and pollution
- enable choice of movement across our city
- actively promote the use of emerging technologies to influence a more sustainable built environment.

#### Services

Service area	Description (figures relate to 2022/23 unless otherwise specified)		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Environment management and education	- Help the community to live and work more sustainably in response to emerging environmental challenges such as climate change. - Coordinate delivery of Council's Climate and Ecological Emergency Response Plan (CEERP). - Work with community, business and industry across Kingston to reduce emissions in line with CEERP targets. - Coordinate and initiate work across Council departments to achieve net zero corporate emissions by 2025. • 4,200 plants distributed in Council's Free Plant Vouchers scheme. • 65 Gardens for Wildlife assessments of residential gardens.	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,034	1,840	1,705
		<i>Surplus / (deficit)</i>	(2,034)	(1,840)	(1,705)
Foreshore management and maintenance	- Coordinate the management and maintenance of the foreshore. • 13 km and 41 ha of foreshore reserve maintained. • 22,000 indigenous plants planted. • 239 tonnes of beach litter collected.	<i>Inc</i>	50	-	-
		<i>Exp</i>	852	1,089	1,029
		<i>Surplus / (deficit)</i>	(802)	(1,089)	(1,029)
Transport planning and traffic engineering	- Manage local area traffic and parking. - Implement the Kingston Integrated Transport Strategy. • 618 kilometres of local roads in Kingston.	<i>Inc</i>	426	86	297
		<i>Exp</i>	1,057	1,057	1,303
		<i>Surplus / (deficit)</i>	(631)	(972)	(1,006)
Waste services	- Manage the collection of kerbside garbage, recycling and green waste bins and the collection of hard waste. - Manage the collection of commercial waste. - Provide waste education programs to the community. • 6.3 million bins collected annually. • 32,966 tonnes of green waste and recyclables processed and diverted from landfill.	<i>Inc</i>	852	1,043	1,223
		<i>Exp</i>	22,276	21,234	22,943
		<i>Surplus / (deficit)</i>	(21,423)	(20,191)	(21,721)
<b>Total Sustainable</b>			<b>(24,891)</b>	<b>(24,092)</b>	<b>(25,461)</b>

**Major initiatives**

- Implement the Environmental Sustainability 2024–25 program for building and facility infrastructure assets to reduce Council’s carbon emissions.
- Commence renewal of the Carrum Indigenous Nursery to support biodiversity in our municipality.
- Implement the Walking and Cycling Plan (2023-2028) action program for 2024–25 to improve walking and cycling conditions and support the transition to more sustainable transport in the municipality.

**Other initiatives**

- Implement Environmentally Sustainable Design training for internal and external stakeholders to improve the built form in the municipality including passive design.
- Develop and adopt the City of Kingston's Biodiversity Strategy to protect and enhance biodiversity in the municipality.
- Implement the 2024–25 priority actions of the Urban Forest Strategy (2023-30) to increase tree canopy coverage, tree protection and compliance.
- Monitor the degree of replacement tree planting occurring where proposals to remove trees are successful on private land, to ensure lost tree canopy is replaced.
- Report on the number of trees removed on public land to ensure no net loss of total canopy cover and optimal placement of replacement trees.
- Deliver Gardens for Wildlife assessments to enhance habitat for native wildlife and connect the Kingston community with nature.
- Engage the community in a range of environmental education opportunities including sustainable transport initiatives to reduce traffic and transport-related emissions.
- Continue to transition Council's fleet to a more sustainable model including electric vehicles and hybrids (where fit for purpose) to contribute to Council's NetZero emissions goals.
- Develop a Circular Waste Strategy and commence the first-year actions, to provide a contemporary waste service that maximises opportunities to recycle and divert waste from landfill.
- Implement the Coastal and Marine Management Plan (2023) actions for 2024–25 to improve visitor experience of the foreshore and the resilience of our natural coastal environment.
- Progress a Planning Scheme Amendment to implement the recommendations of the Kingston Green Wedge Management Plan 2023 to guide land use and development in the Green Wedge.
- Continue to work in partnership with the Victorian Government on the development and realisation of the Chain of Parks.
- Initiate Phase One of the program to install electric vehicle chargers in 18 prioritised locations across the City of Kingston, including community education.
- Support electrification of Council buildings including an all-electric new aquatic and leisure facility to reduce corporate carbon emissions and contribute to Kingston’s emission reduction target.
- Conduct an analysis of the current cost effectiveness of investing in battery technology on Council sites with larger solar panel systems.

Service	Indicator	Performance measure Calculation	2022/23 Actual
Waste management	Waste diversion	<p><b>Kerbside collection waste diverted from landfill</b> (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)</p> <p>[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100</p>	55.16%



## 2.3 STRATEGIC DIRECTION - PROSPEROUS

**Strategic Objective – We will embrace the concept of a 20-minute neighbourhood, support the ongoing process of decentralisation and support people to live and work locally.**

### Strategies for achieving the objectives:

- support Kingston’s economy, local industry and businesses to thrive in a changing environment
- embrace innovation to further promote Kingston businesses
- promote local jobs and employment pathways
- improve connections between activity zones, public transport hubs and where people live through an integrated network
- pursue and enhance regional collaborative opportunities and partnerships
- support our local visual and performing arts community.

### Services

Service area	Description (figures relate to 2022/23 unless otherwise specified)		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Local jobs retention, growth, and diversification	- Facilitate business development, mentoring and network activities to meet current and emerging business challenges. - Support regional economic growth through participation in partnerships. - Assist businesses to navigate Council's regulatory processes. - Be a voice for the business community - within Council and to other tiers of government. • 70 Better Approvals co-ordination services processed. • 20 business support workshops delivered.	<i>Inc</i>	799	117	131
		<i>Exp</i>	1,894	1,543	1,663
		<i>Surplus / (deficit)</i>	(1,095)	(1,426)	(1,532)
<b>Total Prosperous</b>			<b>(1,095)</b>	<b>(1,426)</b>	<b>(1,532)</b>

### Major initiatives

- Invest in the renewal of local shopping centres including Edithvale shopping strip to support the success of local businesses.

### Other initiatives

- Commence a review of the Footpath Activities Policy to ensure it meets the current and future needs of footpath users in the City of Kingston.
- Commence implementation of the Health Manager Payment Portal to improve self-service and payment options for businesses registered with Council under the Food Act 1984 and Public Health and Wellbeing Act 2008.
- Provide a report to Council to demonstrate how the City of Kingston has responded to the VAGO Regulating Food Safety Audit recommendations.
- Complete the Kingston Employment and Commercial Land Use Strategy to manage change and plan for the future growth of employment land.
- Commence preparation of a Planning Scheme amendment to implement the Kingston Employment and Commercial Land Use Strategy and provide a statutory framework for future land use change and development within the industrial and commercial precincts.
- Implement the Economic Development Strategy (2024) Year One actions for 2024–25 to promote local economic prosperity.

- Explore and coordinate an innovation initiative for young people to solve local challenges through technological advancements such as AI and robotics.
- Establish a new partnership with a business start-up provider to support local entrepreneurs.
- Continue to advocate for improved connectivity, open space and other place-based benefits as part of the level crossing removal program, to ensure a broad range of community benefits and a design outcome that responds to the local place.
- Establish a Kingston employment services network to pursue and enhance collaborative opportunities.
- Create opportunities for local artists and creatives to work, engage and connect by fostering an innovative, inclusive and diverse creative community through Artist in Residence, Galleries and Arts Workshop programs.
- Plan and deliver a calendar of annual events in line with Kingston's Arts and Cultural Strategy (2018-2022), to support local artistic endeavours.

**Service performance outcome indicators**

There are no Local Government Performance Reporting Framework indicators for this Strategic Direction.

## 2.4 STRATEGIC DIRECTION – HEALTHY AND INCLUSIVE

**Strategic Objective – We are progressive, inclusive and prioritise the wellbeing of all members of our community.**

### Strategies for achieving the objectives:

- respect the importance of Aboriginal and Torres Strait Islander people in Kingston and their connection to the land
- champion social equality
- celebrate and learn from our diversity
- support community education, life-long learning and creativity
- support the inclusion of everyone in community life
- support our community's physical wellbeing
- prioritise our community's mental wellbeing
- tailor our communication to our diverse community to make communication accessible to all.

### Services

Service area	Description (figures relate to 2022/23 unless otherwise specified)		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Children's services partnerships	- Support kindergartens and provide facilitated playgroups and planning for early years infrastructure. - Provide kindergarten central registration. • 2,000+ kindergarten registrations received from families each year. • 11 supported playgroups held each week, supporting over 150 families.	<i>Inc</i>	241	309	267
		<i>Exp</i>	620	676	634
		<i>Surplus / (deficit)</i>	(379)	(368)	(368)
Community centres	- Council managed Community Centres and Hubs offer a range of opportunities for people to actively be involved in community life, create and strengthen connections, connect to services, access information and gain skills. • 31,882 participants at programs provided by Council at Council-managed community centres. • 4,935 hours of programs provided by Council at Council-managed community centres.	<i>Inc</i>	388	364	422
		<i>Exp</i>	1,381	1,326	1,522
		<i>Surplus / (deficit)</i>	(993)	(962)	(1,099)
Community grants	- Deliver grants to the community through the Kingston Grants Program. - Administer the Kingston Charitable Fund. • Approximately \$1.8 million in grants is distributed to enable the delivery of activities for the benefit of the Kingston community. • \$75,580 distributed by the Kingston Charitable Fund.	<i>Inc</i>	18	-	-
		<i>Exp</i>	1,643	1,763	1,835
		<i>Surplus / (deficit)</i>	(1,625)	(1,763)	(1,835)

Service area	Description (figures relate to 2022/23 unless otherwise specified)		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Community transport	- Provide transport for community members who are unable to access mainstream transport to support social engagement within the community. • 1,175 trips on the community bus for social outings and shopping.	<i>Inc</i>	1,247	2,201	2,350
		<i>Exp</i>	1,714	1,934	2,067
		<i>Surplus / (deficit)</i>	(467)	267	283
Family and children's centres	- Provide high-quality long day care and kindergarten services. • 1,665 childcare places provided per week. • 66 sessional kindergarten places provided for 4-year-olds and 66 for 3-year-olds per week.	<i>Inc</i>	10,667	12,579	14,255
		<i>Exp</i>	13,190	13,974	15,038
		<i>Surplus / (deficit)</i>	(2,523)	(1,395)	(783)
Family day care	- Manage the Kingston Family Day Care service which provides care for children in the homes of registered and professional early childhood educators. • 222,442 hours of care provided. • 409 children cared for.	<i>Inc</i>	1,370	1,036	1,264
		<i>Exp</i>	1,343	1,228	1,389
		<i>Surplus / (deficit)</i>	27	(192)	(124)
Homelessness support	- Provide case management and outreach support to people experiencing homelessness or risk of homelessness within the City of Kingston and City of Bayside. • Assisted 132 people who were homeless or at risk of homelessness.	<i>Inc</i>	307	297	297
		<i>Exp</i>	403	312	283
		<i>Surplus / (deficit)</i>	(96)	(15)	14
In-home support	- Support people who are 'frail aged' or who have a disability to participate fully in life by providing in-home and community services (e.g. personal and domestic care, shopping assistance, respite, social outings, home maintenance and meals). - Provide 'packaged care' and case management to older people who need higher levels of in-home and community support. - Facilitate volunteering opportunities in Kingston. • 205,479 community care hours delivered. • 685 people assisted by the home modification service.  The 2022/23 and 2023/24 results included the acquittal of grants from prior periods, now resolved and not reflected in 2024/25.	<i>Inc</i>	33,986	37,369	36,022
		<i>Exp</i>	28,516	36,212	36,971
		<i>Surplus / (deficit)</i>	5,470	1,157	(950)
Leisure and aquatic centres	- Provide accessible leisure, health and fitness, and aquatic opportunities to the community. - Deliver essential aquatic education programs for all ages and abilities ensuring our community remains safe in and around water. - Improve the health and wellbeing of the Kingston community by increasing	<i>Inc</i>	5,250	5,372	5,404
		<i>Exp</i>	7,235	7,842	8,162

Service area	Description (figures relate to 2022/23 unless otherwise specified)		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
	opportunities for physical activity, social connections, education and family leisure time, in turn, reducing the burden on the health system. • 600,572 visits to Kingston's Leisure Centre. • 2,600 Learn to Swim enrolments on average.	<i>Surplus / (deficit)</i>	(1,985)	(2,470)	(2,758)
Libraries and community centres	- Provide a wide range of library collections and services including online and through the home library service. - Provide library programs and activities for the whole community. - Promote reading, literacy and lifelong learning. - Strengthen community awareness of local history. • 214,453 library loans (physical collection and eBooks). • 22,331 attendances by carers and children at story times.  Change of accounting treatment of capital grant in 2024/25.	<i>Inc</i>	1,234	1,152	100
		<i>Exp</i>	6,174	6,432	6,800
		<i>Surplus / (deficit)</i>	(4,940)	(5,281)	(6,700)
Maternal and child health and immunisation	- Deliver a universal and enhanced maternal and child health service. - Provide an immunisation service. • 10 maternal child health centres. • 16,918 maternal and child health consultations held. • 12,087 immunisations delivered.	<i>Inc</i>	1,665	1,550	1,677
		<i>Exp</i>	3,988	4,149	4,003
		<i>Surplus / (deficit)</i>	(2,323)	(2,598)	(2,326)
Outside school hours programs	- Deliver before and after school programs and school holiday programs. • 17,062 before school care attendances. • 37,362 after school care attendances. • 2,667 School Holiday Program attendances.	<i>Inc</i>	1,758	1,895	1,807
		<i>Exp</i>	1,938	2,135	1,975
		<i>Surplus / (deficit)</i>	(180)	(240)	(168)
School crossing supervisors	- Provide school crossing supervisors. • 85 school crossings supervised.	<i>Inc</i>	569	589	606
		<i>Exp</i>	1,499	1,596	1,602
		<i>Surplus / (deficit)</i>	(930)	(1,007)	(996)
Social development and planning	- Influence positive social support change in community health, safety and inclusion through delivery of evidence, collaboration and policy to inform strategic decision making and community initiatives. - Strengthen the capacity of not for profit groups and organisations through community partnerships, programs and training with a focus on community leadership, community recognition, volunteering, neighbourhood houses, men's sheds and community groups and organisations. - Work alongside community members, empowering them to create stronger and	<i>Inc</i>	267	211	389
		<i>Exp</i>	3,274	4,107	4,382
		<i>Surplus / (deficit)</i>	(3,006)	(3,896)	(3,993)

Service area	Description (figures relate to 2022/23 unless otherwise specified)		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
	more connected communities with a focus on reconciliation, diversity, access, equity and inclusion. • 1,600 volunteering hours provided by the community in Kingston's social development community programs. • 220 community groups supported.				
Social support	- Assist frail older people to participate in community life and feel socially included while facilitating their wellness and reablement goals. - Provide individual support and companionship including home visits, telephone or web-based monitoring, accompanied shopping, bill paying and attendance at appointments. - Provide centre-based group activities and group excursions to develop and maintain social interaction and independent living.	<i>Inc</i>	1,777	1,874	1,952
		<i>Exp</i>	2,022	1,308	1,350
		<i>Surplus / (deficit)</i>	(245)	566	602
Sports and recreation	- Encourage increased participation in sport, recreation, play and leisure activities to build community connections, encourage social inclusion and improve physical and mental health and wellbeing. - Lead the planning and development of improved sport, recreation and play opportunities through the preparation of strategic plans and deliver new and renewed sporting facilities and infrastructure for recreation reserves, sports facilities and physical activities. • Over 150 sporting clubs in Kingston. • 9,256+ summer users and 14,886+ winter users of outdoor sporting facilities.	<i>Inc</i>	286	372	300
		<i>Exp</i>	1,120	1,214	1,380
		<i>Surplus / (deficit)</i>	(833)	(842)	(1,080)
Youth and family services	- Provide youth activities, youth work, and counselling to young people. - Provide support services to vulnerable families. • 8,781 contacts with young people. • 1,798 contacts with vulnerable families.	<i>Inc</i>	350	347	333
		<i>Exp</i>	1,420	1,684	1,802
		<i>Surplus / (deficit)</i>	(1,071)	(1,337)	(1,470)
<b>Total Healthy &amp; Inclusive</b>			<b>(16,101)</b>	<b>(20,374)</b>	<b>(23,751)</b>

### Major initiatives

- Implement the Play Your Way strategy, with a program of playground renewals to ensure equitable and quality spaces for our community.
- Commence the construction of the new aquatic and leisure facility to ensure the future health and wellbeing of our community.
- Implement the Sportsground Lighting Program to enable increased participation and safe use of sportsgrounds by local clubs.
- Maintain Rainbow Tick accreditation to demonstrate our commitment to providing safe, inclusive and affirming services for the LGBTIQ+ community.

### Other initiatives

- Develop the draft Reconciliation Action Plan 2025–2027 to acknowledge and celebrate Aboriginal and Torres Strait Islander culture and advance reconciliation within Kingston.
- Continue to support the Derrimut Weelam Gathering Place to deliver programs and event offerings to community to improve outcomes for Aboriginal and Torres Strait Island community members.
- Implement the final year of Council's Gender Equality Action Plan (2021–2025) to address the systemic barriers that create gender inequality in the workplace.
- Deliver and evaluate a community leadership program that aims to enhance the leadership skills of women and people from diverse backgrounds.
- Deliver the actions of the Kingston Youth Strategy (2023-2026) for 2024-25 to support, empower and advocate on behalf of young people aged 12 to 25 years in Kingston.
- Promote library services to diverse community groups to increase broader participation in programs and services to meet community needs.
- Review the service delivery at each library branch in terms of footprint and literacy offerings, to provide for greater accessibility and diversity options.
- Review Council's early years infrastructure requirements considering the Victorian Government's Best Start Best Life reform, which includes funded Three-Year-Old Kindergarten and implementation of Pre-Prep.
- Submit an application for an additional Family & Children's Centre to undergo assessment for the Australian Children's Education & Care Quality Authority's 'excellent' rating.
- Review library services to develop and deliver a set of programs which are inclusive of the ageing population and focused on life-long learning.
- Complete the Kingston Fair Access Policy to prioritise female participation in sport and access to facilities, sportsgrounds and match times.
- Scope the future development of AccessCare service delivery in line with aged care reforms.
- Implement the All-Abilities Action Plan (2024–2028) to improve access and inclusion for people with disabilities.
- Update Council's Gambling Policy for 2024–28 to prevent and reduce harm from gambling in the City of Kingston.
- Explore the feasibility of a 'whole of Council' community venues booking system which integrates with the Kingston website and finance system to ensure consistency and ease of use for customers and staff.

Service performance outcome indicators

Service	Indicator	Performance measure Calculation	2022/23 Actual
Aquatic facilities	Utilisation	<b>Utilisation of aquatic facilities</b> (Number of visits to aquatic facilities per head of municipal population)  <i>[Number of visits to aquatic facilities / Municipal population]</i>	3.76
Libraries	Participation	<b>Library membership</b> (Percentage of resident municipal population who are registered library members) <i>[Number of registered library members / Municipal population] x100</i>	New Indicator for 2023-24
Maternal and Child Health	Participation	<b>Participation in MCH service</b> (Percentage of children enrolled who participate in the MCH service) <i>[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100</i>	79.60%
		<b>Participation in MCH service by Aboriginal children</b> (Percentage of Aboriginal children enrolled who participate in the MCH service) <i>[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100</i>	83.48%



## 2.5 STRATEGIC DIRECTION - SAFE

**Strategic Objective – Our community will feel safe, and be safe, in all aspects of their lives.**

### Strategies for achieving the objectives:

- design an environment and infrastructure that promotes better safety and accessibility
- support safe travel through various modes of transport
- improve feelings of safety across Kingston's diverse community
- strive to provide an environment free from all forms of family violence
- foster caring attitudes and a safe environment for native wildlife and domestic animals
- provide a well maintained and clean environment for residents.

### Services

Service area	Description (figures relate to 2022/23 unless otherwise specified)		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Animal management and local laws	- Provide education, investigation, enforcement, and resolution of issues related to dogs and cats under the Domestic Animals Act 1994. - Investigate dog attack matters and where necessary prosecute matters in the Magistrates Court. • 5,235 cats registered. • 15,710 dogs registered.	<i>Inc</i>	2	-	-
		<i>Exp</i>	253	236	250
		<i>Surplus / (deficit)</i>	(251)	(236)	(250)
Food safety regulation and health	- Monitor and educate about local public health standards and investigate infectious disease outbreaks. - Deliver the food surveillance program to ensure safe food supply for the community and that Council and businesses meet their statutory obligations. • 2,088 food premises inspections – all classes of premises. • 207 food samples taken and analysed.	<i>Inc</i>	1,131	1,394	1,404
		<i>Exp</i>	1,542	1,741	1,770
		<i>Surplus / (deficit)</i>	(412)	(347)	(365)
Local law education and enforcement	- Provide investigation, enforcement and resolution of issues related to the Community Local Law. - Identify and minimise fire safety risks by issuing Notices and taking enforcement action. - Provide investigation, enforcement and resolution of issues related to littering and dumped waste. - Where necessary, prosecute Community Local Law matters in the Magistrates Court. • 4,006 local law complaints investigated.	<i>Inc</i>	1,484	1,621	1,624
		<i>Exp</i>	1,998	2,052	2,098
		<i>Surplus / (deficit)</i>	(514)	(431)	(474)
Municipal emergency management	- Coordinate Council-wide emergency management planning, with a focus on building community resilience and preventative measures. - Assess the risks within the municipal profile and implement mitigation strategies through multi-agency collaboration. - Provide response and recovery by liaising with emergency services and relief and recovery agencies.	<i>Inc</i>	80	-	40
		<i>Exp</i>	651	372	255
		<i>Surplus / (deficit)</i>	(571)	(372)	(215)
Parking enforcement	- Undertake effective parking enforcement patrols and provide education to motorists to	<i>Inc</i>	2,797	4,075	3,593
		<i>Exp</i>	2,216	2,385	2,447

Service area	Description (figures relate to 2022/23 unless otherwise specified)		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
	improve pedestrian safety and traffic flow across Kingston. - Patrol timed-parking bays and Kingston's beach car parks to improve parking availability and encourage vehicle turnover. - Where necessary, prosecute parking infringement matters in the Magistrates Court. - Ensure unpaid infringements are referred to Fines Victoria. • 2,287 complaints about illegally parked vehicles investigated. • 17,949 parking infringements issued.	<i>Surplus / (deficit)</i>	581	1,690	1,146
Road safety	- Provide road safety education to the local community from preschool age to older adults. - Encourage active transport, especially for children and young people. • 21 road safety programs, with 175 sessions held.	<i>Inc</i>	19	84	35
		<i>Exp</i>	47	109	109
		<i>Surplus / (deficit)</i>	(28)	(25)	(74)
Street lighting maintenance	- Ensure that street lighting is operational and effective throughout the municipality. • 12,000 Kingston streetlights maintained, including around 4,000 shared with VicRoads on arterial roads.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,224	1,161	1,161
		<i>Surplus / (deficit)</i>	(1,224)	(1,161)	(1,161)
<b>Total Safe</b>			<b>(2,419)</b>	<b>(881)</b>	<b>(1,393)</b>

### Major initiatives

- Deliver the annual drainage flood mitigation and renewal program to protect community assets and reduce flooding for residents.
- Deliver the annual footpath renewal program to ensure footpaths are safe and accessible for the community.
- Complete 'traffic blackspot' program upgrades in Clayton South and Patterson Lakes to improve safety for road users.

### Other initiatives

- Conduct and evaluate pool safety awareness campaigns and activities to educate the public about the pool safety standards and regulations and reduce the risk of drowning and injury in pools.
- Monitor and enforce the cladding safety compliance of buildings to prevent the spread of fire and protect the lives and properties of the occupants and the public.
- Identify and inspect the high-risk buildings in the municipality to ensure building safety and compliance and to mitigate the potential hazards and liabilities for the owners and Council.
- Review current access conditions at Mordialloc, Carrum, Chelsea Longbeach, and Mentone Life Saving Clubs and implement measures to enhance accessibility on the foreshore.
- Review and update the Road Management Plan (2021-2025) as required under the Road Management Act to ensure a safe, accessible, and well-presented environment for the community.
- Support safety amongst primary and secondary school students through the delivery of the road safety initiatives, including addressing pedestrian distraction, and walking and cycling.
- Promote and deliver aquatic education and Learn to Swim Programs to prevent drownings and support community health and wellbeing outcomes.

- Investigate opportunities to apply best practice research in engaging men and boys in family violence prevention to minimise the harm from family violence.
- Develop an annual awareness-raising program of events (including 16 Days of Activism Against Gender-Based Violence) to increase understanding on the prevention of violence towards women and children.
- Provide customised training to build capacity of community, organisations, businesses and Council teams to understand and address family violence and gender inequity.
- Review Kingston’s animal management processes and commence development of the Domestic Animal Management Plan 2026–30 to comply with the Domestic Animals Act 1994 and ensure Kingston remains a place where people and pets can peacefully and safely co-exist.
- Review opportunities to improve the operation and signage of fenced and unfenced dog off leash areas to ensure the safety and security of dogs in the municipality.
- Develop a Contaminated Land Strategy to inform and manage future risks from Council's contaminated land holdings.
- Implement Council's Graffiti Action Plan 2021-25 to deliver best practice graffiti management across the City of Kingston.

**Service performance outcome indicators**

Service	Indicator	Performance measure Calculation	2022/23 Actual
Roads	Condition	<b>Sealed local roads maintained to condition standards</b> (Percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	98.81%
Animal management	Health and safety	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100 <b>Animal management prosecutions</b> (Percentage of successful animal management prosecutions)	100%
Food safety	Health and safety	(Number of successful animal management prosecutions / Total number of animal management prosecutions) x100) <b>Critical and major non-compliance outcome notifications</b> (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	96.76%
		[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100	

2.6 STRATEGIC DIRECTION – WELL-GOVERNED

**Strategic Objective – Council will be collaborative, accountable, transparent, responsive, well-informed and efficient.**

**Strategies for achieving the objectives:**

- hold ourselves to the highest standard of governance and integrity
- focus all of our decision-making on the Kingston community
- look after the community’s financial resources responsibly and efficiently
- openly report our progress and performance
- actively seek broad community participation
- deliver exceptional customer experiences.

**Services**

Service area	Description (figures relate to 2022/23 unless otherwise specified)		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Communications and engagement	- Facilitate communication between the City of Kingston and the community. - Facilitate opportunities for the community to inform decision-making. - Advocated to other levels of government on a broad range of issues of importance to the community. • 247 community consultations held.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,465	1,877	1,959
		<i>Surplus / (deficit)</i>	(1,465)	(1,877)	(1,959)
Council governance and administration	- Oversee the development and delivery of all Corporate Planning functions including the Council Plan, corporate performance reporting and strategic and service planning. - Advocate for improved customer outcomes through resolution of customer complaints and Councillor requests. - Facilitate service design and continuous improvement initiatives for improved customer experience. - Coordinate the audit program. - Administer Council meetings, elections and maintain statutory records. - Manage Council’s compliance, integrity and transparency functions e.g. Freedom of Information, information privacy and coordinate Protected Disclosures. - Facilitate consultation through Council’s Strategic Advisory Committees. - Administer the Quick Response Grants program. - Manage Council’s corporate information, including electronic and physical business records. • 47 Freedom of Information requests received. • 163,571 incoming correspondence items registered.  Increase in expenses in 2024/25 is due to election year additional expenses.	<i>Inc</i>	25	1,562	122
		<i>Exp</i>	7,759	7,970	8,304
		<i>Surplus / (deficit)</i>	(7,734)	(6,408)	(8,182)

Service area	Description (figures relate to 2022/23 unless otherwise specified)		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Customer Service	<ul style="list-style-type: none"> <li>- Deliver exceptional customer service in line with Council's customer commitment.</li> <li>- Provide multiple customer contact and service options.</li> <li>- Foster a customer-responsive culture across Council.                             <ul style="list-style-type: none"> <li>• 88,420 calls received.</li> <li>• 341 live chat interactions.</li> <li>• 11,530 questions answered by Kingston's Chatbot.</li> </ul> </li> </ul>	<i>Inc</i>	-	2	2
		<i>Exp</i>	2,419	2,783	3,349
		<i>Surplus / (deficit)</i>	(2,419)	(2,782)	(3,348)
Digital design and events	<ul style="list-style-type: none"> <li>- Deliver local festivals and events to promote community involvement and engagement.</li> <li>- Facilitate and support community-run events in Kingston.</li> <li>- Hold citizenship ceremonies.</li> <li>- Manage Council's digital platforms.                             <ul style="list-style-type: none"> <li>• 51,813 Facebook likes as at December 2023.</li> <li>• 11,363 LinkedIn followers as at December 2023.</li> <li>• 462,952 sessions on Council's websites as at December 2023.</li> <li>• 204 community-run events facilitated or supported by Kingston.</li> </ul> </li> </ul>	<i>Inc</i>	135	235	235
		<i>Exp</i>	3,092	3,329	3,731
		<i>Surplus / (deficit)</i>	(2,957)	(3,094)	(3,496)
Executive services	<ul style="list-style-type: none"> <li>- Provide responsible stewardship of the community's resources.</li> <li>- Foster a corporate culture that promotes service excellence, good governance and accountability within a fair, safe and healthy work environment.</li> </ul>	<i>Inc</i>	1	-	-
		<i>Exp</i>	2,473	2,507	2,522
		<i>Surplus / (deficit)</i>	(2,472)	(2,507)	(2,522)
Financial management	<ul style="list-style-type: none"> <li>- Provide budget, forecast and statutory reporting services and accounts payable, accounts receivable and payroll services.</li> <li>- Maximise return on investments within policy guidelines.</li> <li>- Provide financial analysis and advice to support decision making.                             <ul style="list-style-type: none"> <li>• 73,112 invoices processed.</li> </ul> </li> </ul>	<i>Inc</i>	(1)	-	-
		<i>Exp</i>	1,517	1,392	1,402
		<i>Surplus / (deficit)</i>	(1,519)	(1,392)	(1,402)
Health, safety and wellbeing	<ul style="list-style-type: none"> <li>- Proactively promote and influence the safety culture across the organisation.</li> <li>- Manage organisational risk in relation to occupational health and safety and WorkCover.</li> <li>- Support return to work, and injury management and rehabilitation for employees.</li> <li>- Manage child safety governance and oversight across the organisation.                             <ul style="list-style-type: none"> <li>• 402 employees in 2023 with flexible working arrangements in place.</li> </ul> </li> </ul>	<i>Inc</i>	660	563	563
		<i>Exp</i>	1,317	1,523	1,598
		<i>Surplus / (deficit)</i>	(657)	(961)	(1,035)

Service area	Description (figures relate to 2022/23 unless otherwise specified)		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Human resources management	<ul style="list-style-type: none"> <li>- Coordinate recruitment, industrial relations, remuneration, award/agreement interpretation, corporate training and Council's employee development management system.</li> <li>- Support the organisation in change management, leadership development, diversity and inclusion and organisational development.</li> <li>• 144 culture actions completed to improve organisational culture.</li> </ul>	<i>Inc</i>	1	-	-
		<i>Exp</i>	2,656	2,778	3,335
		<i>Surplus / (deficit)</i>	(2,655)	(2,778)	(3,335)
Manage Council's property portfolio	<ul style="list-style-type: none"> <li>- Provide advice to Council's service departments on occupancy arrangements (leases &amp; licences).</li> <li>- Oversee contaminated and landfill lands ensuring pollution abatement notices and other compliance requirements are complied with.</li> <li>• Develop Council's Property Strategy and provide strategic property guidance.</li> <li>- Manage Council's property portfolio including acquisition and disposal and leasehold properties.</li> <li>- Provide support services including lessors' consent for works, filming permits, and mobile food vendor permits.</li> <li>• Managed a property portfolio with a rental income of over \$3.1 million.</li> <li>• Purchased properties worth \$1.1 million.</li> </ul>	<i>Inc</i>	4,192	4,005	3,900
		<i>Exp</i>	1,303	1,381	1,296
		<i>Surplus / (deficit)</i>	2,888	2,623	2,605
Procurement, fleet, insurance and contracts	<ul style="list-style-type: none"> <li>- Provide support to ensure excellence and compliance in Council's procurement and contracting processes.</li> <li>- Manage insurance and claims for Council's activities.</li> <li>- Manage Council's vehicle fleet efficiently.</li> <li>- Manage OHS matters related to contractors engaged by Council.</li> <li>• 133 public quotations, tenders and expressions of interest closed.</li> <li>• 132 vehicles for staff usage (passenger and light commercial) as at 12 February 2024.</li> </ul>	<i>Inc</i>	1	1	1
		<i>Exp</i>	2,870	3,668	3,568
		<i>Surplus / (deficit)</i>	(2,869)	(3,667)	(3,568)
Property rating and collection services	<ul style="list-style-type: none"> <li>- Manage the valuation of all rateable properties within the municipality and ensure the accurate levying and collection of rates charges and levies due.</li> <li>- Undertake accurate and timely maintenance of Council's property database.</li> <li>• 22,826 properties registered for electronic and email rate notices.</li> <li>• 77,790 property assessments.</li> </ul>	<i>Inc</i>	177	185	440
		<i>Exp</i>	2,163	2,291	2,689
		<i>Surplus / (deficit)</i>	(1,987)	(2,106)	(2,249)
Provision of information	<ul style="list-style-type: none"> <li>- Deliver information technology and communications services to the organisation including help desk support,</li> </ul>	<i>Inc</i>	-	-	-
		<i>Exp</i>	8,671	9,463	10,894

Service area	Description (figures relate to 2022/23 unless otherwise specified)		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Technology services	ensuring currency of Council's information systems, disaster recovery and business continuity plans. • 1,250 computers/laptops supported across multiple Council sites.	<i>Surplus / (deficit)</i>	(8,671)	(9,463)	(10,894)
<b>Total Well-governed</b>			<b>(32,517)</b>	<b>(34,410)</b>	<b>(39,386)</b>

### Major initiatives

- Commence an annual program of service reviews to ensure adaptable, capable, and sustainable services now and into the future as guided by the Service Planning Framework.
- Implement a range of initiatives from the Kingston Customer Experience Strategy to enhance our services to become more effective, efficient and customer-centric.

### Other initiatives

- Implement Council's Workforce Plan initiatives for 2024–25 to attract, recruit and retain highly skilled people to meet current and future priorities.
- Develop Council's new Workforce Plan (2025–29) to meet our legislative obligations under the Local Government Act 2020.
- Deliver the Annual Organisational Planning Cycle for 2025–26, including the delivery of an integrated Community Vision, Council Plan and Municipal Public Health and Wellbeing Plan (2025–29) to ensure a more cohesive and coordinated approach which enhances community outcomes.
- Develop and implement a transition plan for the changes in building legislation to adapt to the new regulatory environment and to ensure a smooth and effective transfer of some responsibilities from private building surveyors to Council.
- Review and implement Council's key Record Management framework, strategy, policy and procedures to ensure compliance with all relevant legislation.
- Implement Council's Good Governance Framework initiatives for 2024–25 to improve transparency and accountability.
- Review and update the Information and Communications Technology Strategy to provide the key technology actions for a three-to-five-year period.
- Enhance Council's Cyber Security Management Framework to prevent information security breaches.
- Introduce a new strategic corporate risk system to better capture and report key organisational and community risks.
- Review and update Business Continuity Plans across the organisation to ensure the appropriate incident response and recovery of key Council services.
- Complete a review of the Lease and Licence Policy and review associated documentation to ensure the transparency of Council's decision-making.
- Implement Council's Advocacy Strategy (2023–26) including Advocacy Campaign Plans for 2024–25 to seek positive community outcomes on key projects.
- Brief Council on changes to the Planning and Environment Act to ensure that it will have the opportunity to influence any changes that impact on Council's role as a Planning and/or Responsible Authority.

- Complete implementation of the Contracts Management System and business analytics module to ensure effective management of contracts and associated timeframes and expenditure.
- Review Kingston's Procurement policy to provide an effective and efficient procurement service.
- Deliver the 2024–25 Annual Budget, Long Term Financial Plan and Revenue and Rating Plan to ensure financial sustainability, responsibility and efficiency.
- Complete a review of Leases and Licences documents to ensure equity for Council's tenants and for Council as a Landlord.
- Develop a Waves Investment Strategy to appropriately guide and prioritise future investment and environmentally sustainable design initiatives for this facility.
- Implement an expression of interest process for utilisation of spaces in community hubs to create a fair and transparent process for accessing Council-managed facilities.
- Deliver the Kingston Grants Program to support local community organisations and groups to deliver community benefit.
- Communicate the results of Council's performance via the Annual Community Satisfaction Survey, Local Government Performance Reporting Framework, Kingston Annual Report and quarterly Council Plan Performance Reports to ensure accountability, transparency, and service improvement.
- Deliver the deliberative engagement program for 2024–25 to improve opportunities for public consultation and ensure a wide range of views are considered in key Council decisions.
- Develop a Volunteer Strategy to increase community volunteering in Kingston.
- Commence implementation of the Kingston Customer Experience Strategy to ensure our services are efficient, effective and customer-centric.
- Continue to deliver and enhance the quality of Customer Service Channels to improve the customer experience.
- Deliver the Website Redevelopment Project program of work for 2024–25 to provide contemporary, simple-to-use websites for Council's services.
- Utilise customer complaint data and insights to further enhance our services to be effective, efficient and empathetic to customer needs.

**Service performance outcome indicators**

Service	Indicator	Performance measure Calculation	2022/23 Actual
Governance	Consultation and engagement	<p><b>Satisfaction with community consultation and engagement</b> (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council. This includes consulting and engaging directly with the community on key local issues requiring decisions by Council)</p> <p>[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]</p>	56.00



## 2.7 RECONCILIATION WITH BUDGETED OPERATING RESULT

	Surplus/ (Deficit)	Expenditure	Income / Revenue
	\$'000	\$'000	\$'000
Liveable	(54,173)	60,999	6,826
Sustainable	(25,461)	26,981	1,520
Prosperous	(1,532)	1,663	131
Healthy & Inclusive	(23,751)	91,196	67,445
Safe	(1,393)	8,089	6,696
Well-governed	(39,386)	44,648	5,262
<b>Total</b>	<b>(145,696)</b>	<b>233,575</b>	<b>87,879</b>
<b>Expenses added in:</b>			
Depreciation	39,130		
Capital projects to be expensed to operating	4,000		
Amortisation of leases	1,800		
Pension rebates	1,350		
Borrowing cost	1,809		
Other expenses	239		
<b>Surplus/(Deficit) before funding sources</b>	<b>(194,024)</b>		
<b>Funding sources added in:</b>			
Rates and charges revenue	172,935		
Capital grants	11,663		
Capital contributions	400		
State Government grant	5,278		
Interest Income	3,700		
Contributions	8,143		
Net proceeds from Disposal of Assets	100		
<b>Total funding sources</b>	<b>202,219</b>		
<b>Operating surplus/(deficit) for the year</b>	<b>8,195</b>		

### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the years 2024/25 to 2027/28 has been extracted from the Long Term Financial Plan.

At the end of each financial year Council is required to include in the Financial Statements in its Annual Report a comparison of actual income and expenditure compared with the income and expenditure in the financial statements in the Budget.

The section includes the following budgeted information:

- Comprehensive income statement
- Balance sheet
- Statement of changes in equity
- Statement of cash flows
- Statement of capital works
- Statement of human resources

**Comprehensive Income Statement**  
FOR THE FOUR YEARS ENDING 30 JUNE 2028

	NOTES	Forecast	Budget	Projections		
		Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Income / Revenue</b>						
Rates and charges	4.1.1	166,951	<b>172,935</b>	178,526	184,322	190,324
Statutory fees and fines	4.1.2	9,647	<b>9,570</b>	9,714	9,859	10,007
User fees	4.1.3	22,919	<b>23,261</b>	23,424	29,208	30,930
Grants - operating	4.1.4	59,351	<b>58,921</b>	60,689	62,510	64,385
Grants - capital	4.1.4	11,863	<b>11,663</b>	16,541	11,151	8,080
Contributions - monetary	4.1.5	6,966	<b>8,700</b>	10,724	8,454	8,538
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		100	<b>100</b>	100	100	100
Other income	4.1.6	6,898	<b>4,948</b>	3,584	3,195	3,758
<b>Total income / revenue</b>		<b>284,696</b>	<b>290,098</b>	<b>303,301</b>	<b>308,799</b>	<b>316,122</b>
<b>Expenses</b>						
Employee costs	4.1.7	116,298	<b>126,545</b>	130,658	137,862	141,224
Materials and services	4.1.8	109,869	<b>111,947</b>	117,280	120,388	122,168
Depreciation	4.1.9	38,824	<b>39,130</b>	41,130	43,130	45,130
Amortisation - intangible assets		300	<b>255</b>	-	-	-
Depreciation - right of use assets	4.1.10	1,250	<b>1,000</b>	1,000	1,000	1,000
Allowance for impairment losses	4.1.11	50	<b>50</b>	50	50	50
Borrowing costs	4.1.12	-	<b>1,809</b>	3,570	3,472	3,368
Finance costs - leases	4.1.13	500	<b>500</b>	500	500	500
Other expenses		650	<b>668</b>	685	702	719
<b>Total expenses</b>		<b>267,740</b>	<b>281,903</b>	<b>294,873</b>	<b>307,104</b>	<b>314,159</b>
<b>Surplus/(deficit) for the year</b>		<b>16,956</b>	<b>8,195</b>	<b>8,428</b>	<b>1,695</b>	<b>1,963</b>
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods</b>						
Net asset revaluation gain /(loss)		-	-	-	-	-
<b>Total other comprehensive income</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive result</b>		<b>16,956</b>	<b>8,195</b>	<b>8,428</b>	<b>1,695</b>	<b>1,963</b>

The above Comprehensive Income Statement should be read in conjunction with the accompanying notes.

## Balance Sheet

FOR THE FOUR YEARS ENDING 30 JUNE 2028

	NOTES	Forecast	Budget	Projections		
		Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		127,075	<b>120,924</b>	104,840	98,877	103,803
Trade and other receivables		21,731	<b>21,614</b>	21,640	21,925	22,320
Prepayments		1,000	<b>1,000</b>	1,000	1,000	1,000
Non-current assets classified as held for sale		1,910	<b>1,910</b>	1,910	1,910	1,910
Other assets		2,506	<b>2,506</b>	2,506	2,506	2,506
<b>Total current assets</b>	4.2.1	154,223	<b>147,954</b>	131,896	126,219	131,539
<b>Non-current assets</b>						
Other financial assets		250	<b>250</b>	250	250	250
Property, infrastructure, plant & equipment		2,824,486	<b>2,867,096</b>	2,918,774	2,925,316	2,921,073
Right-of-use assets	4.2.4	7,473	<b>6,473</b>	5,473	4,473	3,473
Investment property		4,437	<b>4,437</b>	4,437	4,437	4,437
Intangible assets		255	-	-	-	-
<b>Total non-current assets</b>	4.2.1	2,836,902	<b>2,878,257</b>	2,928,935	2,934,477	2,929,234
<b>Total assets</b>		2,991,124	3,026,211	3,060,831	3,060,695	3,060,773
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		26,943	<b>26,943</b>	26,943	26,943	26,943
Trust funds and deposits		11,413	<b>11,413</b>	11,413	11,413	11,413
Contract and other liabilities		7,338	<b>7,338</b>	7,338	7,338	7,338
Provisions		22,818	<b>22,818</b>	22,818	22,818	22,818
Interest-bearing liabilities	4.2.3	-	<b>749</b>	1,549	1,654	1,765
Lease liabilities	4.2.4	802	<b>802</b>	802	802	802
<b>Total current liabilities</b>	4.2.2	69,313	<b>70,062</b>	70,862	70,967	71,078
<b>Non-current liabilities</b>						
Provisions		1,885	<b>1,885</b>	1,885	1,885	1,885
Interest-bearing liabilities	4.2.3	-	<b>26,524</b>	52,247	50,594	48,829
Lease liabilities	4.2.4	8,604	<b>8,222</b>	7,891	7,609	7,377
<b>Total non-current liabilities</b>		10,489	<b>36,631</b>	62,023	60,088	58,091
<b>Total liabilities</b>		79,802	<b>106,693</b>	132,885	131,054	129,169
<b>Net assets</b>		2,911,322	<b>2,919,517</b>	2,927,946	2,929,641	2,931,604
<b>Equity</b>						
Accumulated surplus		1,524,889	<b>1,532,103</b>	1,546,834	1,552,407	1,550,397
Asset revaluation reserve		1,336,024	<b>1,336,024</b>	1,336,024	1,336,024	1,336,024
Reserves		50,409	<b>51,390</b>	45,088	41,210	45,183
<b>Total equity</b>	4.2.5	2,911,322	<b>2,919,517</b>	2,927,946	2,929,641	2,931,604

The above Balance Sheet should be read in conjunction with the accompanying notes.

Statement of Changes in Equity  
FOR THE FOUR YEARS ENDING 30 JUNE 2028

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2024 Forecast Actual</b>					
Balance at beginning of the financial year		2,894,366	1,506,008	1,336,024	52,334
Surplus/(deficit) for the year		16,956	16,956	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(13,118)	-	13,118
Transfers from other reserves		-	15,043	-	(15,043)
<b>Balance at end of the financial year</b>		<b>2,911,322</b>	<b>1,524,889</b>	<b>1,336,024</b>	<b>50,409</b>
<b>2025 Budget</b>					
Balance at beginning of the financial year		2,911,322	1,524,889	1,336,024	50,409
Surplus/(deficit) for the year		8,195	8,195	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(12,542)	-	12,542
Transfers from other reserves	4.3.1	-	11,560	-	(11,560)
<b>Balance at end of the financial year</b>		<b>2,919,517</b>	<b>1,532,103</b>	<b>1,336,024</b>	<b>51,390</b>
<b>2026</b>					
Balance at beginning of the financial year		2,919,517	1,532,103	1,336,024	51,390
Surplus/(deficit) for the year		8,428	8,428	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(10,793)	-	10,793
Transfers from other reserves		-	17,095	-	(17,095)
<b>Balance at end of the financial year</b>		<b>2,927,946</b>	<b>1,546,834</b>	<b>1,336,024</b>	<b>45,088</b>
<b>2027</b>					
Balance at beginning of the financial year		2,927,946	1,546,834	1,336,024	45,088
Surplus/(deficit) for the year		1,695	1,695	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(10,222)	-	10,222
Transfers from other reserves		-	14,100	-	(14,100)
<b>Balance at end of the financial year</b>		<b>2,929,641</b>	<b>1,552,407</b>	<b>1,336,024</b>	<b>41,210</b>
<b>2028</b>					
Balance at beginning of the financial year		2,929,641	1,552,407	1,336,024	41,210
Surplus/(deficit) for the year		1,963	1,963	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(10,223)	-	10,223
Transfers from other reserves		-	6,250	-	(6,250)
<b>Balance at end of the financial year</b>		<b>2,931,604</b>	<b>1,550,397</b>	<b>1,336,024</b>	<b>45,183</b>

The above Statement of Changes in Equity should be read in conjunction with the accompanying notes.

Statement of Cash Flows  
FOR THE FOUR YEARS ENDING 30 JUNE 2028

	Notes	Forecast	Budget	Projections		
		Actual	2024/25	2025/26	2026/27	2027/28
		2023/24	2024/25	2025/26	2026/27	2027/28
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		164,884	173,822	179,278	184,964	190,902
Statutory fees and fines		9,406	9,331	9,471	9,613	9,757
User fees		22,346	22,680	22,838	28,478	30,157
Grants - operating		58,312	58,921	60,689	62,510	64,385
Grants - capital		11,863	11,663	16,541	11,151	8,080
Contributions - monetary		6,966	8,700	10,724	8,454	8,538
Other receipts		6,898	4,948	3,584	3,195	3,758
Employee costs		(116,298)	(126,544)	(130,658)	(137,862)	(141,224)
Materials and services		(109,868)	(111,947)	(117,280)	(120,388)	(122,168)
Other payments		(650)	(668)	(685)	(702)	(719)
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	53,859	50,906	54,503	49,413	51,466
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(67,664)	(81,740)	(92,808)	(49,672)	(40,887)
Proceeds from sale of property, infrastructure, plant and equipment		100	100	100	100	100
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2	(67,564)	(81,640)	(92,708)	(49,572)	(40,787)
<b>Cash flows from financing activities</b>						
Finance costs		-	(1,809)	(3,570)	(3,472)	(3,368)
Proceeds from borrowings		-	27,975	27,975	-	-
Repayment of borrowings		-	(702)	(1,451)	(1,549)	(1,654)
Interest paid - lease liability		(500)	(500)	(500)	(500)	(500)
Repayment of lease liabilities		-	(382)	(332)	(282)	(232)
<b>Net cash provided by/(used in) financing activities</b>	4.4.3	(500)	24,582	22,122	(5,803)	(5,753)
Net increase/(decrease) in cash & cash equivalents		(14,206)	(6,152)	(16,084)	(5,963)	4,926
Cash and cash equivalents at the beginning of the financial year		141,281	127,075	120,924	104,840	98,877
<b>Cash and cash equivalents at the end of the financial year</b>		127,075	120,924	104,840	98,877	103,803

The above Statement of Cash Flows should be read in conjunction with the accompanying notes.

Statement of Capital Works  
FOR THE FOUR YEARS ENDING 30 JUNE 2028

	NOTES	Forecast	Budget	Projections		
		Actual		2025/26	2026/27	2027/28
		2023/24	2024/25	\$'000	\$'000	\$'000
<b>Property</b>						
Land		4,155	300	170	315	235
Land improvements		-	-	-	-	-
Buildings		35,788	53,379	57,013	9,450	4,300
Heritage buildings		-	-	-	-	-
Building improvements		-	-	-	-	-
Leasehold improvements		-	-	-	-	-
<b>Total property</b>		<b>39,943</b>	<b>53,679</b>	<b>57,183</b>	<b>9,765</b>	<b>4,535</b>
<b>Plant and equipment</b>						
Plant, machinery and equipment		250	150	150	150	150
Fixtures, fittings and furniture		-	-	-	-	-
Computers & Telecommunications		974	281	246	2,030	230
Library books		1,166	1,181	1,213	1,237	1,262
Cultural Assets		389	200	200	200	200
<b>Total plant and equipment</b>		<b>2,779</b>	<b>1,812</b>	<b>1,809</b>	<b>3,617</b>	<b>1,842</b>
<b>Infrastructure</b>						
Roads		8,281	6,161	4,287	8,380	11,720
Bridges		-	-	-	-	-
Footpaths & Cycleways		1,160	3,016	1,656	4,366	896
Drainage		2,585	4,550	8,600	4,379	6,329
Recreational, Leisure & Community Facilities		7,227	7,652	10,800	10,140	9,800
Parks, open space and streetscapes		8,571	8,330	12,474	13,025	9,765
Off Street Carparks		1,119	540	-	-	-
Other infrastructure		-	-	-	-	-
<b>Total infrastructure</b>		<b>28,943</b>	<b>30,249</b>	<b>37,817</b>	<b>40,290</b>	<b>38,510</b>
<b>Total capital works expenditure</b>	4.5.1	<b>71,664</b>	<b>85,740</b>	<b>96,808</b>	<b>53,672</b>	<b>44,887</b>
<b>New asset expenditure</b>		11,313	10,450	14,298	12,952	6,192
<b>Asset renewal expenditure</b>		36,920	32,455	29,620	25,596	24,775
<b>Asset expansion expenditure</b>		10,866	24,852	26,228	3,966	3,445
<b>Asset upgrade expenditure</b>		12,566	17,983	26,662	11,159	10,476
<b>Total capital works expenditure</b>	4.5.1	<b>71,664</b>	<b>85,740</b>	<b>96,808</b>	<b>53,672</b>	<b>44,887</b>
<b>Funding sources represented by:</b>						
Grants		11,863	11,663	16,541	11,151	8,080
Contributions		841	400	2,354	-	-
Council cash		58,960	45,702	49,939	42,521	36,807
Borrowings		-	27,975	27,975	-	-
<b>Total capital works expenditure</b>	4.5.1	<b>71,664</b>	<b>85,740</b>	<b>96,808</b>	<b>53,672</b>	<b>44,887</b>

The above Statement of Capital Works should be read in conjunction with the accompanying notes.

## Statement of Human Resources

FOR THE FOUR YEARS ENDING 30 JUNE 2028

	Forecast	Budget	Projections		
	Actual				
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	115,008	<b>126,545</b>	130,658	137,862	141,224
Employee costs - capital	1,290	-	-	-	-
<b>Total staff expenditure</b>	<b>116,298</b>	<b>126,545</b>	<b>130,658</b>	<b>137,862</b>	<b>141,224</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	1,071.2	<b>1,102.9</b>	1,102.9	1,102.9	1,102.9
<b>Total staff numbers</b>	<b>1,071.2</b>	<b>1,102.9</b>	<b>1,102.9</b>	<b>1,102.9</b>	<b>1,102.9</b>

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

Department	Budget	Comprises			
	2024/25	Permanent		Casual	Temporary
	\$'000	Full Time	Part time	\$'000	\$'000
Access Care	<b>22,271</b>	11,806	9,930	536	
Active Kingston	<b>6,697</b>	3,472	429	2,796	
Advocacy, Communications & Engagement	<b>2,531</b>	2,459	72	-	
Arts, Events & Libraries	<b>8,941</b>	5,716	2,387	838	
City Development	<b>5,771</b>	5,409	362	-	
City Economy and Innovation	<b>2,592</b>	2,451	141	-	
City Strategy	<b>2,763</b>	2,573	187	2	
City Works	<b>4,456</b>	4,385	71	-	
Compliance and Amenity	<b>4,894</b>	3,209	1,275	410	
Customer Experience and Corporate Performance	<b>3,610</b>	2,889	722	-	
Executive Services	<b>3,653</b>	3,591	62	-	
Family, Youth & Childrens' Services	<b>20,738</b>	9,663	8,834	2,241	
Finance	<b>2,711</b>	2,397	314	-	
Governance	<b>1,267</b>	888	378	-	
Inclusive Communities	<b>4,448</b>	3,874	438	137	
Information Services & Strategy	<b>4,286</b>	4,112	174	-	
Infrastructure	<b>5,505</b>	5,009	76	420	
Municipal Building Surveyor	<b>1,109</b>	1,109	-	-	
Open Space	<b>7,137</b>	7,137	-	-	
People and Culture	<b>2,934</b>	2,653	281	-	
Procurement & Contracts	<b>899</b>	899	-	-	
Project Management Office	<b>2,334</b>	2,334	-	-	
Property Services	<b>667</b>	543	124	-	
<b>Total permanent staff expenditure</b>	<b>122,217</b>	<b>88,579</b>	<b>26,257</b>	<b>7,381</b>	
<b>Other employee related expenditure</b>	<b>4,328</b>				
<b>Total expenditure</b>	<b>126,545</b>				



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

Department	Budget 2024/25	Comprises			Temporary
		Permanent Full Time	Part time	Casual	
Access Care	222.5	97.1	124.7	0.6	
Active Kingston	44.0	33.0	5.5	5.6	
Advocacy, Communications & Engagement	21.6	21.0	0.6	-	
Arts, Events & Libraries	81.1	52.6	26.7	1.9	
City Development	51.7	45.9	5.7	-	
City Economy and Innovation	21.2	19.4	1.8	-	
City Strategy	20.4	18.3	2.1	-	
City Works	46.6	46.0	0.6	-	
Compliance and Amenity	56.0	33.0	22.2	0.8	
Customer Experience and Corporate Performance	35.7	27.6	8.0	-	
Executive Services	12.6	12.0	0.6	-	
Family, Youth & Childrens' Services	193.7	91.1	94.8	7.8	
Finance	25.2	21.8	3.4	-	
Governance	9.8	7.0	2.8	-	
Inclusive Communities	39.7	30.8	6.9	2.0	
Information Services & Strategy	35.6	34.0	1.6	-	
Infrastructure	43.1	42.0	0.6	0.5	
Municipal Building Surveyor	9.2	9.2	-	-	
Open Space	79.0	79.0	-	-	
People and Culture	24.8	21.4	3.4	-	
Procurement & Contracts	7.0	7.0	-	-	
Project Management Office	17.0	17.0	-	-	
Property Services	5.4	4.0	1.4	-	
<b>Total staff</b>	<b>1,102.9</b>	<b>770.3</b>	<b>313.5</b>	<b>19.1</b>	<b>-</b>

See 4.1.7 for further information on Employee Costs.

## 3.1 Human Resources Summary

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Customer &amp; Corporate Support</b>				
Permanent - Full time	13,002	13,002	13,002	13,002
Women	7,662	7,662	7,662	7,662
Men	3,584	3,584	3,584	3,584
Persons of self-described gender	-	-	-	-
Vacant positions	1,756	1,756	1,756	1,756
New positions	-	-	-	-
Permanent - Part time	1,627	1,627	1,627	1,627
Women	1,485	1,485	1,485	1,485
Men	70	70	70	70
Persons of self-described gender	-	-	-	-
Vacant positions	72	72	72	72
New positions	-	-	-	-
<b>Total Customer &amp; Corporate Support</b>	<b>14,629</b>	<b>14,629</b>	<b>14,629</b>	<b>14,629</b>
<b>CFO Office</b>				
Permanent - Full time	3,839	3,839	3,839	3,839
Women	2,217	2,217	2,217	2,217
Men	1,545	1,545	1,545	1,545
Persons of self-described gender	-	-	-	-
Vacant positions	77	77	77	77
New positions	-	-	-	-
Permanent - Part time	438	438	438	438
Women	438	438	438	438
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
<b>Total CFO Office</b>	<b>4,277</b>	<b>4,277</b>	<b>4,277</b>	<b>4,277</b>
<b>Community Strengthening</b>				
Permanent - Full time	31,058	31,058	31,058	31,058
Women	24,142	24,142	24,142	24,142
Men	4,938	4,938	4,938	4,938
Persons of self-described gender	-	-	-	-
Vacant positions	1,978	1,978	1,978	1,978
New positions	-	-	-	-
Permanent - Part time	21,588	21,588	21,588	21,588
Women	19,026	19,026	19,026	19,026
Men	842	842	842	842
Persons of self-described gender	-	-	-	-
Vacant positions	1,721	1,721	1,721	1,721
New positions	-	-	-	-
<b>Total Community Strengthening</b>	<b>52,647</b>	<b>52,647</b>	<b>52,647</b>	<b>52,647</b>
<b>Infrastructure and Open Space</b>				
Permanent - Full time	22,337	22,337	22,337	22,337
Women	7,817	7,817	7,817	7,817
Men	13,093	13,093	13,093	13,093
Persons of self-described gender	-	-	-	-
Vacant positions	1,427	1,427	1,427	1,427
New positions	-	-	-	-
Permanent - Part time	576	576	576	576
Women	506	506	506	506
Men	24	24	24	24
Persons of self-described gender	-	-	-	-
Vacant positions	45	45	45	45
New positions	-	-	-	-
<b>Total Infrastructure and Open Space</b>	<b>22,913</b>	<b>22,913</b>	<b>22,913</b>	<b>22,913</b>
<b>Planning and Place</b>				
Permanent - Full time	14,752	14,752	14,752	14,752
Women	7,559	7,559	7,559	7,559
Men	6,775	6,775	6,775	6,775
Persons of self-described gender	-	-	-	-
Vacant positions	418	418	418	418
New positions	-	-	-	-
Permanent - Part time	1,966	1,966	1,966	1,966
Women	666	666	666	666
Men	1,175	1,175	1,175	1,175
Persons of self-described gender	-	-	-	-
Vacant positions	125	125	125	125
New positions	-	-	-	-
<b>Total Planning and Place</b>	<b>16,718</b>	<b>16,718</b>	<b>16,718</b>	<b>16,718</b>
<b>Total permanent staff</b>	<b>111,183</b>	<b>111,183</b>	<b>111,183</b>	<b>111,183</b>
<b>Casuals, temporary and other expenditure</b>	<b>15,362</b>	<b>19,475</b>	<b>26,678</b>	<b>30,041</b>
<b>Capitalised labour costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total staff expenditure</b>	<b>126,545</b>	<b>130,658</b>	<b>137,862</b>	<b>141,224</b>

	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
<b>Customer &amp; Corporate Support</b>				
Permanent - Full time	111.0	111.0	111.0	111.0
Women	62.4	62.4	62.4	62.4
Men	29.8	29.8	29.8	29.8
Persons of self-described gender	-	-	-	-
Vacant positions	18.8	18.8	18.8	18.8
New positions	-	-	-	-
Permanent - Part time	16.5	16.5	16.5	16.5
Women	15.1	15.1	15.1	15.1
Men	0.8	0.8	0.8	0.8
Persons of self-described gender	-	-	-	-
Vacant positions	0.6	0.6	0.6	0.6
New positions	-	-	-	-
<b>Total Customer &amp; Corporate Support</b>	<b>127.5</b>	<b>127.5</b>	<b>127.5</b>	<b>127.5</b>
<b>CFO Office</b>				
Permanent - Full time	32.8	32.8	32.8	32.8
Women	18.8	18.8	18.8	18.8
Men	12.0	12.0	12.0	12.0
Persons of self-described gender	-	-	-	-
Vacant positions	2.0	2.0	2.0	2.0
New positions	-	-	-	-
Permanent - Part time	4.8	4.8	4.8	4.8
Women	4.8	4.8	4.8	4.8
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
<b>Total CFO Office</b>	<b>37.6</b>	<b>37.6</b>	<b>37.6</b>	<b>37.6</b>
<b>Community Strengthening</b>				
Permanent - Full time	271.7	271.7	271.7	271.7
Women	205.8	205.8	205.8	205.8
Men	43.8	43.8	43.8	43.8
Persons of self-described gender	-	-	-	-
Vacant positions	22.0	22.0	22.0	22.0
New positions	-	-	-	-
Permanent - Part time	253.1	253.1	253.1	253.1
Women	221.1	221.1	221.1	221.1
Men	10.2	10.2	10.2	10.2
Persons of self-described gender	-	-	-	-
Vacant positions	21.8	21.8	21.8	21.8
New positions	-	-	-	-
<b>Total Community Strengthening</b>	<b>524.7</b>	<b>524.7</b>	<b>524.7</b>	<b>524.7</b>
<b>Infrastructure and Open Space</b>				
Permanent - Full time	217.0	217.0	217.0	217.0
Women	69.0	69.0	69.0	69.0
Men	123.0	123.0	123.0	123.0
Persons of self-described gender	-	-	-	-
Vacant positions	25.0	25.0	25.0	25.0
New positions	-	-	-	-
Permanent - Part time	6.7	6.7	6.7	6.7
Women	5.8	5.8	5.8	5.8
Men	0.3	0.3	0.3	0.3
Persons of self-described gender	-	-	-	-
Vacant positions	0.6	0.6	0.6	0.6
New positions	-	-	-	-
<b>Total Infrastructure and Open Space</b>	<b>223.7</b>	<b>223.7</b>	<b>223.7</b>	<b>223.7</b>
<b>Planning and Place</b>				
Permanent - Full time	125.8	125.8	125.8	125.8
Women	63.3	63.3	63.3	63.3
Men	55.0	55.0	55.0	55.0
Persons of self-described gender	-	-	-	-
Vacant positions	7.5	7.5	7.5	7.5
New positions	-	-	-	-
Permanent - Part time	31.8	31.8	31.8	31.8
Women	8.2	8.2	8.2	8.2
Men	21.6	21.6	21.6	21.6
Persons of self-described gender	-	-	-	-
Vacant positions	2.1	2.1	2.1	2.1
New positions	-	-	-	-
<b>Total Planning and Place</b>	<b>157.7</b>	<b>157.7</b>	<b>157.7</b>	<b>157.7</b>
<b>Total permanent staff</b>	<b>1,083.8</b>	<b>1,083.8</b>	<b>1,083.8</b>	<b>1,083.8</b>
<b>Casuals and temporary staff</b>	<b>19.1</b>	<b>19.1</b>	<b>19.1</b>	<b>19.1</b>
<b>Capitalised labour</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total staff numbers</b>	<b>1,102.9</b>	<b>1,102.9</b>	<b>1,102.9</b>	<b>1,102.9</b>

## 4. Notes to the Financial Statements

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

### 4.1 COMPREHENSIVE INCOME STATEMENT

#### 4.1.1 Rates and Charges (\$6.0 million, 3.6% increase)

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

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

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

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

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

This will raise total rates and charges for 2024/25 to \$173.0 million.

#### Fair Go Rates System Compliance

Kingston City Council is fully compliant with the State Government's Fair Go Rates System.

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

	2023/24		2024/25	Change	
	Forecast	Actual	Budget		%
	\$'000		\$'000	\$'000	
General rates*	137,614		142,721	5,107	3.71%
Municipal charge*	7,779		7,838	59	0.76%
Cultural and Recreational Land rates	344		205	(139)	(40.27%)
Waste management charge	20,505		21,011	506	2.47%
Special rates and charges	59		59	-	0.00%
Supplementary rates and rate adjustments	650		700	50	7.69%
Interest on rates and charges	-		400	400	100.00%
<b>Total rates and charges</b>	166,951		172,935	5,984	3.58%

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

4.1.1(b) Rates will be raised by the application of differential rates. The rate in the dollar to be levied for each type or class of land compared with the previous financial year:

Type or class of land	2023/24	2024/25	Change
	Forecast Actual cents/\$CIV*	Budget cents/\$CIV*	
Agricultural	0.0014129	<b>0.0014078</b>	-0.36%
Extractive	0.0052983	<b>0.0052793</b>	-0.36%
General	0.0017661	<b>0.0017598</b>	-0.36%
Residential Heritage	0.0015895	<b>0.0015838</b>	-0.36%
Retirement	0.0015895	<b>0.0015838</b>	-0.36%

\* Capital Improved Value (CIV)

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

Type or class of land	2023/24	2024/25	Change	
	Forecast Actual \$'000	Budget \$'000	\$'000	%
Agricultural	123	<b>166</b>	43	35.35%
Extractive	60	<b>40</b>	(21)	(34.58%)
General	136,465	<b>141,491</b>	5,026	3.68%
Residential Heritage	150	<b>169</b>	20	13.06%
Retirement	816	<b>855</b>	38	4.71%
<b>Total amount to be raised by general rates</b>	<b>137,615</b>	<b>142,721</b>	<b>5,107</b>	<b>3.71%</b>

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

Type or class of land	2023/24	2024/25	Change	
	Forecast Actual Number	Budget Number	Number	%
Agricultural	39	<b>39</b>	-	0.00%
Extractive	5	<b>2</b>	(3)	(60.00%)
General	76,500	<b>77,056</b>	556	0.73%
Residential Heritage	95	<b>105</b>	10	10.53%
Retirement	1,140	<b>1,140</b>	-	0.00%
<b>Total number of assessments</b>	<b>77,779</b>	<b>78,342</b>	<b>563</b>	<b>0.72%</b>

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

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

Type or class of land	2023/24		2024/25	Change	
	Forecast	Actual	Budget	\$'000	%
	\$'000		\$'000		
Agricultural	86,820		117,940	31,120	35.84%
Extractive	11,400		7,485	(3,915)	(34.34%)
General	77,269,346		80,402,023	3,132,677	4.05%
Residential Heritage	94,320		107,020	12,700	13.46%
Retirement	513,558		539,698	26,140	5.09%
<b>Total value of land</b>	<b>77,975,443</b>		<b>81,174,165</b>	<b>3,198,722</b>	<b>4.10%</b>

4.1.1(g) A fixed component of the rates will be a municipal charge. The municipal charge compared with the previous financial year is:

Type of Charge	Per Rateable Property		Change	
	2023/24	2024/25	\$	%
	\$			
Municipal	100	100	-	0.00%

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

Type of Charge	2023/24		2024/25	Change	
	Forecast	Actual	Budget	\$	%
	\$'000		\$'000		
Municipal	7,779		7,838	59	0.76%

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2023/24	2024/25	\$	%
Waste Choice A - 120lt Refuse, 240lt Recycling, 240lt Green	359	371	12	3.21%
Waste Choice B - 80lt Refuse, 240lt Recycling, 240lt Green	297	307	10	3.24%
Waste Choice C - 120lt Refuse, 240lt Recycling, 120lt Green	329	340	11	3.26%
Waste Choice D - 80lt Refuse, 240lt Recycling, 120lt Green	275	284	9	3.32%
Waste Choice E - 120lt Refuse, 240lt Recycling	267	276	9	3.49%
Waste Choice F - 80lt Refuse, 240lt Recycling	220	228	8	3.43%
Waste Choice G - 240lt x 2 Share Refuse, 240lt Recycling	209	216	7	3.16%
Waste Choice H - 240lt x 3 Share Refuse, 240lt Recycling	167	173	5	3.24%
Waste Choice I - 240lt x 4 Share Refuse, 240lt Recycling	150	155	5	3.24%
Waste Choice P - 120lt x 2 Share Refuse, 240lt Recycling	150	155	5	3.34%
Waste Choice W - Additional 120Lt Green Waste	67	70	2	3.46%
Waste Choice X - Additional 240Lt Green Waste	84	86	2	2.88%
Waste Choice Y - Additional 240Lt Refuse	206	213	7	3.57%
Waste Choice Z - Additional 120Lt Refuse	195	201	6	3.07%

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

Type of Charge	2023/24	2024/25	Change	
	Forecast Actual	Budget	\$'000	%
Municipal Charge	7,779	7,838	59	0.76%
Special Rates & Charges	59	59	-	0.00%
Waste Management Charges	20,505	21,011	506	2.47%
<b>Total</b>	<b>28,344</b>	<b>28,908</b>	<b>565</b>	<b>1.99%</b>

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

	2023/24		2024/25		Change	
	Forecast Actual		Budget		\$'000	%
		\$'000		\$'000		
General Rates	137,614	142,721	5,107	3.71%		
Municipal Charge	7,779	7,838	59	0.76%		
Waste Management Charges	20,505	21,011	506	2.47%		
Special Rates & Charges	59	59	-	0.00%		
Supplementary Rates	650	700	50	7.69%		
Cultural & Recreational Lands Rates	344	205	(139)	(40.27%)		
Interest on Rates	-	400	400	100.00%		
<b>Total Rates and charges</b>	<b>166,951</b>	<b>172,935</b>	<b>5,984</b>	<b>3.58%</b>		

**4.1.1(l)** Fair Go Rates System Compliance

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

	2023/24		2024/25	
	Forecast	Actual	Budget	
Total Rates & Charges Prior Year	\$ 140,478,267	\$ 146,532,228		
Number of rateable properties	77,779	78,342		
Base Average Rate	\$ 1,806	\$ 1,870		
Maximum Rate Increase (set by the State Government)	<b>3.50%</b>	<b>2.75%</b>		
Capped Average Rate	\$ 1,869	\$ 1,922		
Maximum General Rates and Municipal Charges Revenue	\$ 145,393,681	\$ 150,561,865		
Budgeted General Rates and Municipal Charges Revenue	\$ 145,392,855	\$ 150,559,025		
Budgeted Supplementary Rates & Other Charges	\$ 21,558,512	\$ 22,375,872		
<b>Budgeted Total Rates and Municipal Charges Revenue</b>	<b>\$ 166,951,367</b>	<b>\$ 172,934,897</b>		

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

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

- The making of supplementary valuations (2024/25: estimated \$700k and 2023/24: \$650k)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.



#### 4.1.1(n) Differential rates

Kingston's Revenue & Rating Plan outlines Council's approach to its differential rates. Please refer to the 2024-2028 Adopted Revenue and Rating Plan for further information.

#### FIRE SERVICES PROPERTY LEVY (FSPL)

Until 30 June 2013 Victorian fire services were funded by a combination of a levy applied to building and contents insurance premiums, contributions from Local Government areas that are serviced by the MFB, and direct funding from the State Government. The 2009 Victorian Bushfires Royal Commission review of the February 2009 Black Saturday bushfires found the current system needed reform.

As a result, the Victorian Government introduced, with effect from 1 July 2013, a property based levy to replace the existing funding arrangements for the Metropolitan Fire and Emergency Services Board (MFB) and the Country Fire Authority (CFA). The Victorian Government has determined that the Fire Services Levy will be collected by local governments acting as a collection agency on behalf of the State Government. The Fire Services Levy is collected from property owners through council rates notices to ensure that all Victorian property owners, even those normally exempt from council rates such as churches, RSLs, and charities, pay a contribution to Victoria's fire services.

There was further major reform from 1 July 2020 where both the MFB and CFA organisations were merged into one new organisation called Fire Rescue Victoria.

Council is a collection agency only and as such the money collected for the Fire Services Property Levy does not under Australian Accounting Standards form part of Council's operating budget. It is estimated that Council will collect approximately \$23.3 million on behalf of the Victorian Government.

The amount collected by councils is passed on in full to the State Revenue Office.

#### 4.1.2 Statutory Fees and Fines (\$0.1 million and 0.8% decrease)

Statutory fees and fines relate to fees and fines levied in accordance with legislation and include animal registrations, Public Health and Wellbeing Act 2008 registrations and parking fines. Increases in statutory fees are made in accordance with legislation. The Town Planning fees budget has been increased by \$0.2 million to reflect registration renewal however this is a cautious estimate due to volatility in construction and potential adverse impacts on permits due to State Government's planning approval scheme. The parking infringements budget has been decreased by \$0.5 million to align with normalised infringement court income in 2024/25. Additionally there was a \$0.2 million parking receipt adjustment in 2023/24 which won't occur in 2024/25.

	Forecast Actual	Budget	Change	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Infringements and Costs	1,714	1,720	6	0.3%
Parking Infringements	3,250	2,768	(482)	(14.8%)
Permits	637	728	91	14.2%
Town Planning	3,312	3,543	231	7.0%
Family Day Care	321	387	66	20.5%
Land Information Certificates	185	190	5	2.7%
Other	228	234	6	2.8%
<b>Total statutory fees and fines</b>	<b>9,647</b>	<b>9,570</b>	<b>(77)</b>	<b>(0.8%)</b>

#### 4.1.3 User Fees (\$0.3 million and 1.5% increase)

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure centre, and other community facilities and personal contributions to the provision of human services such as family day care, long day care and home help services. In setting the budget, the key principle for determining the level of user charges has been to have regard to cost escalations and market forces.

User charges are projected to increase by \$0.3 million compared to 2023/24 predominantly due to Home Care Packages in Aged and health services operating at increased capacity (\$0.4 million). Additionally, the Waves Leisure Centre and the Arts Centre are expected to be operational for the entire year, contributing \$0.2 million to the increase. Building services fees have increased by \$0.2 million in Road Opening Permit, Drain Connection Permit and Vehicle Crossing Permits reflecting price adjustment benchmarked against neighbouring foreshore councils. Decline in user fees for Child care/ children's by \$0.5 million is due to the increase in the Child Care Subsidy (CCS) rebate, thereby contributing to decrease in user fees.

	Forecast Actual	Budget	Change	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Aged and health services	3,840	4,191	351	9.1%
Building services	973	1,185	212	21.8%
Child care/children's programs	5,575	5,120	(455)	(8.2%)
Leisure centre and recreation	7,291	7,486	195	2.7%
Registration and other permits	1,074	1,094	20	1.9%
Waste management services	423	541	118	27.9%
Rental Income	3,677	3,566	(111)	(3.0%)
Other	67	78	11	16.6%
<b>Total user fees</b>	<b>22,919</b>	<b>23,261</b>	<b>342</b>	<b>1.5%</b>

##### 4.1.3.1. Proposals to Lease Council Land

Council gives notice, under section 115 of the Local Government Act 2020 and under Council's Community Engagement Policy, of its intention to grant the following leases during the 2023-24 financial year in accordance with Council's adopted 2018 Lease & Licence Policy or as subsequently amended.

- To Mercy Aged & Community Care Ltd of Level 2, 12 Shelly St Richmond 3121 on the following principal terms and conditions.
  - Leased premises being the property (aged care facility) known as 8-12 Northcliffe Road Edithvale 3196 and currently occupied by Mercy Aged & Community Care Ltd.
  - A fixed term concluding 31 March 2025 plus a monthly overholding provision at the conclusion of the fixed term.
  - Commencing rental of not less than the current rent of \$184,230 plus GST payable monthly in advance, plus statutory outgoings, utilities, repairs & maintenance
  - Permitted Use being for, "residential aged care and incidental administration & management."
  
- To Mercy Aged & Community Care Ltd of Level 2, 12 Shelly St Richmond 3121 on the following principal terms and conditions.
  - Leased premises being the property (aged care facility) known as 27 Chute Street Mordialloc 3195 and currently occupied by Mercy Aged & Community Care Ltd.
  - A fixed term concluding 31 March 2025 plus a monthly overholding provision at the conclusion of the fixed term.
  - Commencing rental of not less than the current rent of \$243,447 plus GST payable monthly in advance, plus statutory outgoings, utilities, repairs & maintenance
  - Permitted Use being for, "residential aged care and incidental administration & management."

- To Mercy Aged & Community Care Ltd of Level 2, 12 Shelly St Richmond 3121 on the following principal terms and conditions.
  - Leased premises being the property (aged care facility) known as 9-15 Brindisi Street Mentone 3194 and currently occupied by Mercy Aged & Community Care Ltd.
  - A fixed term concluding 31 March 2025 plus a monthly overholding provision at the conclusion of the fixed term.
  - Commencing rental of not less than the current rent of \$342,142 plus GST payable monthly in advance, plus statutory outgoings, utilities, repairs & maintenance.
  - Permitted Use being for, “residential aged care and incidental administration & management.”
  
- To Optus Mobile Pty. Ltd. Of 1 Lyonpark Road Macquarie Park NSW 2113 on the following principal terms and conditions.
  - Leased premises being part of the Mentone Reserve Brindisi Street Mentone 3194 more specifically a site between Optus existing monopole and Council’s existing flood light monopole.
  - A fixed term concluding 30 June 2038 with break dates every five years.
  - A rental of \$40,000 pa plus GST, plus statutory outgoings, commenced in July 2018 and increasing annually by 3% during the term.
  - Permitted use being for, “constructing, maintaining and operating a telecommunications network and telecommunications service and telecommunications service including but not limited to installing, storing, operating, repairing, maintaining, altering and replacing Telecommunications equipment consistent with the evolving nature of telecommunications services.”
  
- To Optus Mobile Pty. Ltd. Of 1 Lyonpark Road Macquarie Park NSW 2113 on the following principal terms and conditions.
  - Leased premises being part of the Regents Park, Sixth Avenue Aspendale 3195 that is currently occupied by Optus for its existing monopole and equipment shelter.
  - A fixed term concluding 30 June 2038 with break dates every five years.
  - A rental of \$32,500 pa plus GST plus statutory outgoing commenced in July 2018 and increasing annually by 3% during the term.
  - Permitted use being for, “constructing, maintaining and operating a telecommunications network and telecommunications service.”
  
- To Oakleigh Pistol Club (the Club) Inc on the following principal terms and conditions.
  - Leased premises being part of the property at 50-76 Deals Road Clayton South 3168 that is currently occupied by the Club.
  - An initial term of 7 years plus 2 options each of 7 years.
  - A commencing rental of \$757 pa plus GST plus statutory outgoings. and increasing annually by 2% during the term.
  - Permitted use being for, “the purposes normally associated with a community-based pistol sports club and associated sporting activities.”
  - Special conditions in accordance with Council’s 2018 Lease & Licence Policy

For any further information relating to the lease proposals in this notice, or to view plans of the proposed leased premises, please contact [property.services@kingston.vic.gov.au](mailto:property.services@kingston.vic.gov.au)

4.1.4 Grants – Operating & Capital (\$0.6 million and 0.9% decrease)

	Forecast Actual		Budget	Change	
	2023/24	2024/25	2024/25		
	\$'000	\$'000	\$'000	\$'000	%
<b>Grants were received in respect of the following:</b>					
Summary of grants					
Commonwealth funded grants	48,020	50,127	2,108		4.4%
State funded grants	23,195	20,457	(2,739)		(11.8%)
<b>Total grants received</b>	<b>71,215</b>	<b>70,584</b>	<b>(631)</b>		<b>(0.9%)</b>
<b>(a) Operating Grants</b>					
<b>Recurrent - Commonwealth Government</b>					
Financial Assistance Grants	5,278	5,278	-		0.0%
Family and children	9,328	10,557	1,229		13.2%
Access Care	13,402	12,390	(1,012)		(7.6%)
Home and community care	19,193	21,084	1,890		9.8%
Other	-	-	-		-
<b>Recurrent - State Government</b>					
Access Care	5,317	2,973	(2,344)		(44.1%)
Family and children	2,486	3,530	1,045		42.0%
Libraries and education	1,561	714	(847)		(54.2%)
School crossing supervisor program	589	606	18		3.0%
Beach cleaning	677	786	109		16.2%
Level crossing income	1,290	744	(545)		(42.3%)
Other	206	53	(152)		(74.1%)
<b>Total recurrent grants</b>	<b>59,326</b>	<b>58,716</b>	<b>(609)</b>		<b>(1.0%)</b>
<b>Non-recurrent - Commonwealth Government</b>					
Other	-	-	-		-
<b>Non-recurrent - State Government</b>					
Other	26	205	179		696.1%
<b>Total non-recurrent grants</b>	<b>26</b>	<b>205</b>	<b>179</b>		<b>696.1%</b>
<b>Total operating grants</b>	<b>59,351</b>	<b>58,921</b>	<b>(430)</b>		<b>(0.7%)</b>
<b>(b) Capital Grants</b>					
<b>Recurrent - Commonwealth Government</b>					
Roads to recovery	818	818	-		0.0%
<b>Total recurrent grants</b>	<b>818</b>	<b>818</b>	<b>-</b>		<b>0.0%</b>
<b>Non-recurrent - State Government</b>					
Sporting facilities	1,638	1,000	(638)		(39.0%)
Aquatic new facility	-	5,000	5,000		0.0%
Lifesaving clubs	2,231	-	(2,231)		(100.0%)
Children's facilities	1,557	491	(1,066)		100.0%
Civil infrastructure	3,080	3,098	18		0.6%
Community facilities	1,440	75	(1,365)		(94.8%)
Library books purchase	1,100	1,181	81		7.4%
Other	-	-	-		0.0%
<b>Total non-recurrent grants</b>	<b>11,046</b>	<b>10,845</b>	<b>(201)</b>		<b>(1.8%)</b>
<b>Total capital grants</b>	<b>11,863</b>	<b>11,663</b>	<b>(201)</b>		<b>(1.7%)</b>
<b>Total Grants</b>	<b>71,215</b>	<b>70,584</b>	<b>(631)</b>		<b>(0.9%)</b>

**Operating Grants - (\$0.4 million and 0.7% decrease)**

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council’s services to ratepayers. Overall, the level of operating grants has decreased by \$0.4 million compared to 2023/24 primarily in Access Care due to additional grant acquittals made in 2023/24, which won’t occur in 2024/25.

**Capital grants – (\$0.2 million and 1.7% decrease)**

Capital grants include all monies received from Commonwealth and State Government sources for the purposes of funding the capital works program. In line with funding agreements Capital grants in 2024/25 have decreased by \$0.2 million to a total of \$11.7 million featuring \$5.0 million for the new Aquatic Centre, \$1.5 million for drainage flood program, \$1.2 million Library stock purchasing, \$0.8 million for Local Roads & Community Infrastructure.

**4.1.5 Contributions – Monetary (\$1.7 million and 24.9% increase)**

Open Space developer Contributions are budgeted to increase by \$1.0 million and other contributions are projected to increase by \$1.1 million.

	Forecast Actual	Budget	Change	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Capital Contributions	786	400	(386)	(49.1%)
Open Space Developer Contributions	6,025	7,000	975	16.2%
Donations	1	1	-	0.0%
Other Contributions	133	1,278	1,145	861.1%
Farmers Market	21	21	-	0.0%
<b>Total contributions</b>	<b>6,966</b>	<b>8,700</b>	<b>1,734</b>	<b>24.9%</b>

**4.1.6 Other income (\$2.0 million and 28.3% decrease)**

	Forecast Actual	Budget	Change	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Interest	3,700	3,700	-	0.0%
Other income	3,198	1,248	(1,950)	(61.0%)
<b>Total other income</b>	<b>6,898</b>	<b>4,948</b>	<b>(1,950)</b>	<b>(28.3%)</b>

Interest revenue on investments is budgeted to remain in 2024/25 in line with year 2023/24 at \$3.7 million with anticipation of sustained level of interest rates, offset by projected reduction in cash holdings. Other income relates to a range of minor miscellaneous income items and reimbursements. The decrease in other income in 2024/25 is due to miscellaneous reimbursements received in 2023/24 which won’t occur in 2024/25.

#### 4.1.7 Employee costs (\$10.2 million and 8.8% increase)

	Forecast Actual		Budget	Change	
	2023/24		2024/25		
	\$'000		\$'000	\$'000	%
Wages and salaries	106,351		<b>116,364</b>	10,013	9.4%
WorkCover	2,202		<b>2,800</b>	598	27.2%
Casual staff	7,745		<b>7,381</b>	(364)	(4.7%)
<b>Total employee costs</b>	116,298		<b>126,545</b>	10,247	8.8%

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, etc. As staff vacancies are expected throughout the year, Council continues to budget for 96.7% of the cost of permanent staff which is recognised as a productivity measure which saves approximately \$2.4 million per annum.

Employee costs are forecast to increase by \$10.2 million in 2024/25. The change from 2023/24 includes allowances for the following factors:

- Assumed wages and salaries increase in line with the current Enterprise Bargaining Agreement (EBA)
- Incorporated a 0.75% increase for banding level increments
- A 0.5% increase in the Superannuation Guarantee.
- Increased workforce in Aged and Disability to sufficiently provide service level expectation set by increased grants (\$2.2 million) and increased User Fees (\$0.3 million)

#### 4.1.8 Materials and services (\$2.1 million and 1.9% increase)

	Forecast Actual		Budget	Change	
	2023/24		2024/25		
	\$'000		\$'000	\$'000	%
Road infrastructure maintenance	13,672		<b>10,904</b>	(2,768)	(20.2%)
Building maintenance	6,912		<b>6,409</b>	(503)	(7.3%)
Waste and cleansing	22,032		<b>23,558</b>	1,526	6.9%
Aged services	18,645		<b>20,142</b>	1,497	8.0%
Parks, gardens and reserves	15,106		<b>15,007</b>	(99)	(0.7%)
Leisure and culture	7,731		<b>8,298</b>	567	7.3%
Accommodation expense	1,162		<b>718</b>	(444)	(38.2%)
Information systems and telecommunications	7,330		<b>8,483</b>	1,153	15.7%
Family services	3,033		<b>3,335</b>	302	10.0%
Community engagement	2,616		<b>2,863</b>	247	9.4%
Parking, monitoring and enforcement	1,840		<b>1,756</b>	(83)	(4.5%)
Procurement and fleet management	3,137		<b>2,939</b>	(198)	(6.3%)
Council business	580		<b>1,545</b>	965	166.3%
People and culture	900		<b>1,180</b>	280	31.1%
Finance and legal	3,243		<b>2,437</b>	(807)	(24.9%)
Planning and building	976		<b>1,175</b>	198	20.3%
Other	953		<b>1,199</b>	247	25.9%
<b>Total materials and services</b>	109,869		<b>111,947</b>	2,078	1.9%

Materials and services include the purchases of consumables, payments to contractors for the provision of services, and utility costs. Materials and services are budgeted to increase by \$2.1 million in 2024/25. Expenditure on all goods and services has been mainly kept at 2024/25 budget levels except for contractual expenditure subjected to annual price adjustment or newly contracted services occurring in predominantly Open Space, Aged Services, Waste Management and Civil Maintenance.

Major items of contractual expenditure in the Budget 2024/25 include:

- Garden and Green Waste Collections Contract - \$4.4 million.
- General and Hard Waste Collections Contracts - \$5.3 million.
- Landfill and Recycling Collections Processing Contracts - \$11.0 million.
- Street Sweeping contracts – \$1.4 million.
- Civil maintenance contracts (drain, road, kerb, and channel) – \$3.9 million.
- Open space mowing maintenance – \$2.0 million.
- Parks cleansing including inland litter collection contract – \$2.2 million.
- Programmed tree maintenance – \$2.1 million.
- Reactive tree maintenance - \$1.6 million.
- Tree planting - \$1.2 million.
- Building Essential Safety Measures (ESM) and Heating, Ventilation & Air Conditioning Contracts (HVAC) – \$0.5 million.
- Programmed and Reactive Cleaning Contract – \$1.4 million.
- Builder's, Electricians and Plumbers Contract - \$1.5 million.
- Security Services and Labour Contract - \$0.3 million.
- ICT Systems and Cloud hosting - \$0.7 million.
- Software Applications and Subscriptions - \$4.4 million.
- Pool chemicals and Swim centre's cleaning – \$0.3 million.

The budgeted 2024/25 increase also includes additional provision for aged and disability care compared to last year, as the department aims to deliver on its increased targets. This is offset by increased Grants funding and personal contributions in User Fees.

Council Business is also increased due to additional expenses in election year 2024/25.

The Waste Management budget is proposed to increase by 6% for the 2024/25 financial year, it is driven by:

1. Significant cost increases in diesel fuel that affect the kerbside bin collections.
2. Soft plastic initiative has added costs to the overall waste budget through the public litter bin collections.

#### **4.1.9 Depreciation (\$0.3 million and 0.8% increase)**

Depreciation is an accounting measure which allocates the value of an asset over its useful life. Council applies this to property, plant and equipment. This includes infrastructure assets such as roads and drains and reflects the effect of revaluing Council's assets to their current realisable value in accordance with Australian Accounting Standards. The level of depreciation is also affected by the net change in assets in 2023/24 and the full year effect of depreciation of the 2023/24 capital works program.

Refer to Section 4.5 (Capital works program) for a more detailed analysis of Council's 2024/25 capital works program. The budgeted costs of depreciation in 2024/25 is estimated to be \$39.1 million.

**4.1.10 Amortisation Right of use of assets (\$0.3 million and 20% decrease)**

Based on the accounting standard AASB 16 – Leases, Council has identified assets which include vehicles, equipment, property pertaining to long-term contracts with exclusive use of the assets. In accordance with the standard, Council has recognised the amortisation of those assets and the amortisation cost budgeted for 2024/25 is estimated to be \$1.0 million.

**4.1.11 Allowance for impairment losses (previously bad and doubtful debts) - No change**

Allowance for impairment losses (previously bad and doubtful debts) are projected to remain at 2024/25 levels of \$0.05 million.

**4.1.12 Borrowing costs (\$1.8 million and 100% increase)**

Borrowing costs relate to interest charged by financial institutions on funds borrowed in accordance with loan agreements. Council is planning to borrow \$28.0 million in 2024/25 and 2025/26, respectively, amounting to a total of \$56.0 million to fund the new Aquatic Centre, resulting in a borrowing cost.

**4.1.13 Finance costs – leases (No change)**

Council has budgeted \$0.5 million for finance lease costs – for leases of right of use assets in line with the applicable accounting standard AASB 16-Leases, which include vehicles, equipment, and property pertaining to long-term contracts with the exclusive use of the assets.



## 4.2 BALANCE SHEET

### 4.2.1 Current assets (\$6.3 million and 4.1% decrease)

Cash and cash equivalents include cash and investments, such as cash held in the bank, and the value of investments in deposits or other highly liquid investments with short term maturities between one to twelve months. The 2024/25 budget for current assets shows a decrease of \$6.3 million compared to 2023/24 which reflects the increased capital spending in the year comparatively to last year. Council remains committed to the asset renewal and upgrade programs.

Trade and other receivables are monies owed to Council by ratepayers and others. Short-term debtors are expected to decrease in 2024/25 (by \$0.1 million).

### 4.2.1 Non-current assets (\$41.4 million and 1.5% increase)

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The increase in this balance is attributable to the addition of assets as a net result of the capital works program, the depreciation and amortisation of existing assets and the effect of annual revaluation of assets in 2023/24 that is required under the Australian Accounting Standards Board.

### 4.2.2 Current Liabilities (\$0.7 million and 1.1% increase)

Current liabilities include trade and other payables, trust funds and deposits and the provisions for accrued long service leave and annual leave owing to employees, as well as short-term interest-bearing liabilities.

### 4.2.3 Borrowings and Interest Bearing Liabilities current and non-current

This relates to Council position of debt free by June 2024. Recognising the borrowing of \$28.0 million in 2024/25 and 2025/26, totalling \$56.0 million, current liabilities account for expected payment in less than 12 months. Meanwhile, non-current liabilities account for the remaining payable balance of the collective loan in excess of 12 months.

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

	Forecast Actual	Budget	Projections		
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	-	-	27,975	55,950	55,950
Amount proposed to be borrowed	-	27,975	27,975	-	-
<b>Amount of borrowings as at 30 June</b>	-	<b>27,975</b>	<b>55,950</b>	<b>55,950</b>	<b>55,950</b>
Repayments		-	(2,153)	(3,703)	(5,356)
<b>Debt outstanding</b>		<b>27,975</b>	<b>53,797</b>	<b>52,247</b>	<b>50,594</b>

### 4.2.4 Lease Liabilities and Right of Use Asset

The budget includes \$0.8 million in current lease liability and \$8.2 million liability in non-current lease liabilities as a result of recognising vehicles, equipment and property from right of use assets in accordance with AASB 16-Leases.

#### **4.2.5 Equity (\$8.2 million and 0.3% increase)**

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

- Asset revaluation reserve, which represents the difference between the previously recorded value of assets and their current valuations.
- Other reserves are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future.
- Accumulated surplus, which is the value of all net assets less reserves that have accumulated over time. The increase in accumulated surplus is being used as part of the funding for the 2024/25 Capital Works Program.

### **4.3 STATEMENT OF CHANGES IN EQUITY**

#### **4.3.1 Reserves**

During 2024/25 a net amount of \$1.0 million is budgeted to be transferred from the accumulated surplus. This reflects the usage of the accumulated reserves and current year surplus to partly fund the capital works program associated with development of open space, land in the green wedge and building assets along the foreshore.

### **4.4 STATEMENT OF CASH FLOWS**

#### **4.4.1 Operating activities (\$3.0 million and 5.5% decrease)**

Operating activities refer to the cash generated or used in the normal service delivery functions of Council. The net cash flows from operating activities does not equal the surplus/(deficit) for the year as the expected revenues and expenses of the Council include non-cash items, which have been excluded from the Cash Flow Statement. See Notes 4.1.1 to 4.1.13 (excluding 4.1.9, 4.1.10 and 4.1.11) for detailed commentary on the movement of individual items.

#### **4.4.2 Investing activities (\$14.1 million and 20.8% increase)**

Investing activities refer to cash generated or used in the enhancement or creation of infrastructure or other assets. These activities can also include the acquisition and sale of other assets such as vehicles, property or equipment. Council's planned expenditure on capital renewal, upgrade or expansion works, which is discussed in detail in Section 4.5 Capital Works Program of this report, amounts to \$85.7 million. It also assumes that all capital works expenditure will be spent in 2024/25.

#### **4.4.3 Financing activities (\$25.1 million and over 100% increase)**

Financing activities refer to cash generated or used in the financing of Council functions and can include borrowings from financial institutions and advancing of repayable loans to other organisations. It also includes interest and repayment costs of lease liabilities. Council's intends to borrow \$28.0 million in 2024/25 and 2025/26, totalling \$56.0 million. This contributes to the increase in cash flow from financing activities.

#### **4.4.4 Cash and cash equivalents at end of the year (\$6.2 million and 4.8% decrease)**

Overall, total cash and cash equivalents are expected to decrease by \$6.2 million and this is primarily due to the significant capital works program. Cash is forecast to be \$120.9 million as at 30 June 2025 with a continued declining outlook in the future.

## 4.5 Capital Works Program

### **Capital Works Program**

This section presents a listing of the capital works projects that will be undertaken for the year ending 30 June 2025. Any future years' capital works program is indicative and subject to future years' annual budget considerations by Council.

The capital works projects are grouped by class and include the following:

- New works for 2024/25.
- There will be works carried over from the 2023/24 which will be added to the total capital works delivered in 2024/25.

4.5.1 Summary

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Property	39,943	<b>53,679</b>	13,736	<b>34.39%</b>
Plant and equipment	2,779	<b>1,812</b>	(967)	<b>-34.80%</b>
Infrastructure	28,943	<b>30,249</b>	1,306	<b>4.51%</b>
<b>Total</b>	<b>71,664</b>	<b>85,740</b>	<b>14,076</b>	<b>19.64%</b>

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	<b>53,679</b>	6,486	17,296	7,187	22,711	6,491	-	19,214	27,975
Plant and equipment	<b>1,812</b>	240	1,464	54	54	1,181	-	631	-
Infrastructure	<b>30,249</b>	3,724	13,695	10,743	2,087	3,991	400	25,858	-
<b>Total</b>	<b>85,740</b>	<b>10,450</b>	<b>32,455</b>	<b>17,983</b>	<b>24,852</b>	<b>11,663</b>	<b>400</b>	<b>45,702</b>	<b>27,975</b>

4.5.2 Current Budget

Capital Works Area - 2024/25	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
<b>Land</b>									
<i>Landfill Remediation</i>	300	-	300	-	-	-	-	300	-
<b>Buildings</b>									
<i>1230 Nepean Hwy Office Refurbishment</i>	1,550	-	1,240	310	-	-	-	1,550	-
<i>All Ability Improvements – Buildings</i>	50	-	-	50	-	-	-	50	-
<i>Buildings Renewal Program</i>	2,000	-	1,469	531	-	-	-	2,000	-
<i>CEERP (Climate and Ecological Emergency Response Plan) Program</i>	1,230	600	331	299	-	-	-	1,230	-
<i>Dingley Reserve Souter Pavilion (Grant Approved - \$4.7M)</i>	263	-	211	53	-	-	-	263	-
<i>Dingley Stage 2 (Grant Approved - \$2M)</i>	7,521	-	4,513	1,504	1,504	1,000	-	6,521	-
<i>Gr Bricker Reserve Park Master Plan - Implementation</i>	364	-	291	73	-	-	-	364	-
<i>Hawthorn - Kennedy Centre &amp; Aflw Sports Ground Contribution</i>	1,500	1,500	-	-	-	-	-	1,500	-
<i>Highett Kinder Modular Facilities - Implementation (Grant Dependent)</i>	50	30	20	-	-	-	-	50	-
<i>Kingston Aquatics Facility (Grant Approved - \$20M)</i>	35,011	3,501	7,002	3,501	21,007	5,000	-	2,036	27,975
<i>Kingston Arts Asset Upgrade and Replacement Program</i>	200	120	20	60	-	-	-	200	-
<i>Kingston Arts Moorabbin Precinct</i>	610	440	-	170	-	-	-	610	-
<i>Library Amenity Improvements</i>	200	-	180	20	-	-	-	200	-
<i>Melaleuca Activity Hub Garden Room Refurbishment</i>	330	-	264	66	-	-	-	330	-
<i>North Cheltenham Early Years Centre (Grant Approved - \$981K)</i>	850	170	680	-	-	491	-	359	-
<i>Parkdale Family and Children's Centre Refurbishment - Collaborative Workspace</i>	500	-	150	200	150	-	-	500	-
<i>Pavilion Renewal Program</i>	550	125	225	150	50	-	-	550	-
<i>Walter Galt Pavilion (Grant Approved - \$750k)</i>	200	-	100	100	-	-	-	200	-
<i>Waves - Asset Replacement Program</i>	400	-	300	100	-	-	-	400	-

Capital Works Area - 2024/25	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>TOTAL PROPERTY</b>	<b>53,679</b>	<b>6,486</b>	<b>17,296</b>	<b>7,187</b>	<b>22,711</b>	<b>6,491</b>	<b>-</b>	<b>19,214</b>	<b>27,975</b>
<b>PLANT, MACHINERY AND EQUIPEMENT</b>									
<b>Plant and Equipment</b>									
<i>Vehicles, Plant &amp; Equipment Replacement (Operational Areas)</i>	150	-	120	15	15	-	-	150	-
<b>Computers and Telecommunications</b>	-	-	-	-	-	-	-	-	-
<i>Asset Management System - Dev &amp; Support</i>	71	-	71	-	-	-	-	71	-
<i>Desktop Fleet - PC'S And Notebooks Renewal</i>	100	10	60	15	15	-	-	100	-
<i>IS Strategy Implementation</i>	80	-	32	24	24	-	-	80	-
<i>Performance Module</i>	30	30	-	-	-	-	-	30	-
<b>Heritage Plant and Equipment</b>									
<b>Library Books</b>									
<i>Library Service Stock Purchasing (Grant Approved - \$1.1M per year)</i>	1,181	-	1,181	-	-	1,181	-	-	-
<b>Cultural Arts</b>									
<i>Public Art and Cultural Assets Program</i>	200	200	-	-	-	-	-	200	-
	-	-	-	-	-	-	-	-	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,812</b>	<b>240</b>	<b>1,464</b>	<b>54</b>	<b>54</b>	<b>1,181</b>	<b>-</b>	<b>631</b>	<b>-</b>
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
<i>Local Roads &amp; Community Infrastructure Phase 4 - Grant Approved \$800k</i>	818	-	818	-	-	818	-	-	-
<i>Road Renewal Program</i>	4,537	-	4,412	-	125	818	-	3,719	-
<i>Traffic Management Program</i>	806	43	103	639	23	480	-	326	-
<b>Footpaths and Cycleways</b>									
<i>Footpath Renewal Program</i>	646	65	517	65	-	-	-	646	-
<i>Kingston Industrial Development Program</i>	300	-	-	300	-	-	-	300	-

Capital Works Area - 2024/25	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<i>Walking &amp; Cycling Strategy Implementation</i>	2,070	1,070	12	976	12	-	-	2,070	-
<b>Drainage</b>									
<i>Integrated Water Management</i>	50	25	-	25	-	-	-	50	-
<i>Recycled Water Supply In The Green Wedge (Purple Pipe)</i>	100	100	-	-	-	-	-	100	-
<i>Drainage Flood Mitigation Program</i>	4,400	-	-	4,400	-	1,500	-	2,900	-
<b>Recreational, Leisure &amp; Community Facilities</b>									
<i>Active Recreation and Exercise Equipment Program</i>	200	-	200	-	-	-	-	200	-
<i>Chelsea Netball Court Development</i>	1,607	482	1,125	-	-	-	-	1,607	-
<i>Community Sports Club Infrastructure Program</i>	950	-	500	450	-	-	-	950	-
<i>Kingston Heath Hockey and Baseball Facility (Sporting Facility Improvement Plan)</i>	50	-	-	20	30	-	-	50	-
<i>Kingston Heath Reserve Hockey Pitch Resurfacing</i>	650	-	650	-	-	-	300	350	-
<i>Leisure Centres - Cardio Equipment Replacement</i>	300	-	240	60	-	-	-	300	-
<i>LePage Masterplan</i>	220	10	40	160	10	-	-	220	-
<i>Namatjira Masterplan</i>	100	-	-	100	-	-	-	100	-
<i>Playspace Strategy Implementation</i>	1,575	-	1,575	-	-	75	-	1,500	-
<i>Sports Ground Synthetic Program</i>	50	-	50	-	-	-	-	50	-
<i>Sportsground Lighting Program</i>	850	-	350	500	-	-	-	850	-
<i>Sportsground Renewal Program</i>	1,050	-	1,050	-	-	-	-	1,050	-
<i>Turf Cricket Wicket Renewal Program</i>	50	-	50	-	-	-	-	50	-
<b>Parks, Open Space and Streetscapes</b>									
<i>Aquatic Precinct</i>	120	-	-	120	-	-	-	120	-
<i>Carrum Indigenous Nursery Renewal</i>	775	-	388	-	388	-	-	775	-
<i>Christmas Decorations</i>	200	200	-	-	-	-	-	200	-
<i>Depot Plant Storage</i>	500	500	-	-	-	-	-	500	-
<i>Dog Off Lease Park Upgrade Program</i>	500	-	250	250	-	-	-	500	-

Capital Works Area - 2024/25	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<i>Foreshore Renewal Program</i>	1,750	-	95	155	1,500	300	-	1,450	-
<i>Green Wedge Implementation</i>	1,000	1,000	-	-	-	-	-	1,000	-
<i>Heights Park Chelsea Heights</i>	1,100	-	-	1,100	-	-	-	1,100	-
<i>Irrigation and Drainage Renewal Program</i>	500	-	500	-	-	-	-	500	-
<i>Local Shopping Centre Amenity Renewal Program</i>	385	-	193	193	-	-	100	285	-
<i>Minor Reserve Improvements</i>	400	-	200	200	-	-	-	400	-
<i>Open Space Strategy Implementation</i>	500	-	-	500	-	-	-	500	-
<i>Public Art /Mural Art In Activity Centres</i>	100	100	-	-	-	-	-	100	-
<i>Public Park Lighting</i>	50	50	-	-	-	-	-	50	-
<i>The Strand Precinct Redevelopment - Implementation (Grant Dependent)</i>	50	-	35	15	-	-	-	50	-
<i>Wayfinding Strategy Implementation</i>	400	80	320	-	-	-	-	400	-
<b>Off Street Carparks</b>									
<i>Off Street Carpark Renewal and Upgrade Program</i>	540	-	24	516	-	-	-	540	-
<b>TOTAL INFRASTRUCTURE</b>	<b>30,249</b>	<b>3,724</b>	<b>13,695</b>	<b>10,743</b>	<b>2,087</b>	<b>3,991</b>	<b>400</b>	<b>25,858</b>	<b>-</b>
<b>TOTAL NEW CAPITAL WORKS</b>	<b>85,740</b>	<b>10,450</b>	<b>32,455</b>	<b>17,983</b>	<b>24,852</b>	<b>11,663</b>	<b>400</b>	<b>45,702</b>	<b>27,975</b>



4.6 Summary of Planned Capital Works Expenditure for the four years ended 30 June 2028

2025/26	\$'000 Total	Asset expenditure types '000				Summary of Funding Sources '000				
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Other	Borrowings
Land	170	-	170	-	-	-	-	170	-	-
Buildings	57,013	8,276	17,160	6,993	24,585	14,310	230	14,498	-	27,975
<b>Property Total</b>	<b>57,183</b>	<b>8,276</b>	<b>17,330</b>	<b>6,993</b>	<b>24,585</b>	<b>14,310</b>	<b>230</b>	<b>14,668</b>	<b>-</b>	<b>27,975</b>
Plant, Machinery & Equipment	150	-	120	15	15	-	-	150	-	-
Fixtures, Fittings and Furniture	-	-	-	-	-	-	-	-	-	-
Computers & Telco	246	10	158	39	39	-	-	246	-	-
Library Books	1,213	-	1,213	-	-	1,213	-	-	-	-
Cultural Assets	200	200	-	-	-	-	-	200	-	-
<b>Plant &amp; Equipment Total</b>	<b>1,809</b>	<b>210</b>	<b>1,491</b>	<b>54</b>	<b>54</b>	<b>1,213</b>	<b>-</b>	<b>596</b>	<b>-</b>	<b>-</b>
Roads	4,287	43	4,130	93	23	818	-	3,469	-	-
Bridges	-	-	-	-	-	-	-	-	-	-
Footpaths & Cycleways - Paved	1,656	145	526	977	9	-	-	1,656	-	-
Footpaths & Cycleways - Gravel	-	-	-	-	-	-	-	-	-	-
Drainage	8,600	650	-	7,950	-	-	-	8,600	-	-
Recreational, Leisure & Facilities	10,800	350	3,025	6,255	1,170	-	-	10,800	-	-
Parks, Open Space and Streetscape	12,474	4,625	3,119	4,342	388	200	2,124	10,150	-	-
Off Street Carparks - Sealed	-	-	-	-	-	-	-	-	-	-
Off Street Carparks - Unsealed	-	-	-	-	-	-	-	-	-	-
<b>Infrastructure Total</b>	<b>37,817</b>	<b>5,812</b>	<b>10,800</b>	<b>19,616</b>	<b>1,589</b>	<b>1,018</b>	<b>2,124</b>	<b>34,675</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>96,808</b>	<b>14,298</b>	<b>29,620</b>	<b>26,662</b>	<b>26,228</b>	<b>16,541</b>	<b>2,354</b>	<b>49,939</b>	<b>-</b>	<b>27,975</b>

2026/27	\$'000 Total	Asset expenditure types '000				Summary of Funding Sources '000				
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Other	Borrowings
Land	315	-	315	-	-	-	-	315	-	-
Buildings	9,450	3,015	5,430	1,005	-	6,846	-	2,604	-	-
<b>Property Total</b>	<b>9,765</b>	<b>3,015</b>	<b>5,745</b>	<b>1,005</b>	<b>-</b>	<b>6,846</b>	<b>-</b>	<b>2,919</b>	<b>-</b>	<b>-</b>
Plant, Machinery & Equipment	150	-	120	15	15	-	-	150	-	-
Fixtures, Fittings and Furniture	-	-	-	-	-	-	-	-	-	-
Computers & Telco	2,030	190	1,222	309	309	-	-	2,030	-	-
Library Books	1,237	-	1,237	-	-	1,237	-	-	-	-
Cultural Assets	200	200	-	-	-	-	-	200	-	-
<b>Plant &amp; Equipment Total</b>	<b>3,617</b>	<b>390</b>	<b>2,579</b>	<b>324</b>	<b>324</b>	<b>1,237</b>	<b>-</b>	<b>2,380</b>	<b>-</b>	<b>-</b>
Roads	8,380	43	7,783	533	23	818	-	7,563	-	-
Bridges	-	-	-	-	-	-	-	-	-	-
Footpaths & Cycleways - Paved	4,366	3,645	536	167	19	-	-	4,366	-	-
Footpaths & Cycleways - Gravel	-	-	-	-	-	-	-	-	-	-
Drainage	4,379	450	876	3,053	-	-	-	4,379	-	-
Recreational, Leisure & Facilities	10,140	300	2,425	3,815	3,600	-	-	10,140	-	-
Parks, Open Space and Streetscape	13,025	5,110	5,653	2,263	-	2,250	-	10,775	-	-
Off Street Carparks - Sealed	-	-	-	-	-	-	-	-	-	-
Off Street Carparks - Unsealed	-	-	-	-	-	-	-	-	-	-
<b>Infrastructure Total</b>	<b>40,290</b>	<b>9,547</b>	<b>17,272</b>	<b>9,830</b>	<b>3,642</b>	<b>3,068</b>	<b>-</b>	<b>37,222</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>53,672</b>	<b>12,952</b>	<b>25,596</b>	<b>11,159</b>	<b>3,966</b>	<b>11,151</b>	<b>-</b>	<b>42,521</b>	<b>-</b>	<b>-</b>

2027/28	\$'000 Total	Asset expenditure types '000				Summary of Funding Sources '000				
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Other	Borrowings
Land	235	-	235	-	-	-	-	235	-	-
Buildings	4,300	225	3,330	745	-	-	-	4,300	-	-
<b>Property Total</b>	<b>4,535</b>	<b>225</b>	<b>3,565</b>	<b>745</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,535</b>	<b>-</b>	<b>-</b>
Plant, Machinery & Equipment	150	-	120	15	15	-	-	150	-	-
Fixtures, Fittings and Furniture	-	-	-	-	-	-	-	-	-	-
Computers & Telco	230	10	142	39	39	-	-	230	-	-
Library Books	1,262	-	1,262	-	-	1,262	-	-	-	-
Cultural Assets	200	200	-	-	-	-	-	200	-	-
<b>Plant &amp; Equipment Total</b>	<b>1,842</b>	<b>210</b>	<b>1,524</b>	<b>54</b>	<b>54</b>	<b>1,262</b>	<b>-</b>	<b>580</b>	<b>-</b>	<b>-</b>
Roads	11,720	43	10,283	1,373	23	5,318	-	6,403	-	-
Bridges	-	-	-	-	-	-	-	-	-	-
Footpaths & Cycleways - Paved	896	115	525	249	8	-	-	896	-	-
Footpaths & Cycleways - Gravel	-	-	-	-	-	-	-	-	-	-
Drainage	6,329	450	2,746	3,133	-	-	-	6,329	-	-
Recreational, Leisure & Facilities	9,800	2,000	1,600	2,840	3,360	-	-	9,800	-	-
Parks, Open Space and Streetscape	9,765	3,150	4,533	2,083	-	1,500	-	8,265	-	-
Off Street Carparks - Sealed	-	-	-	-	-	-	-	-	-	-
Off Street Carparks - Unsealed	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>Infrastructure Total</b>	<b>38,510</b>	<b>5,757</b>	<b>19,686</b>	<b>9,677</b>	<b>3,391</b>	<b>6,818</b>	<b>-</b>	<b>31,692</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>44,887</b>	<b>6,192</b>	<b>24,775</b>	<b>10,476</b>	<b>3,445</b>	<b>8,080</b>	<b>-</b>	<b>36,807</b>	<b>-</b>	<b>-</b>

## 5. Targeted and Financial Performance Indicators

### Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

### Targeted performance indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
<b>Governance</b>									
Satisfaction with community consultation and engagement	<b>Satisfaction with community consultation and engagement</b> Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	56.0	58.0	58.0	58.3	58.6	58.9	+
<b>Roads</b>									
Sealed local roads below the intervention level	<b>Sealed local roads below the intervention level</b> Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	98.8%	98.9%	97.1%	95.6%	96.2%	96.8%	-
<b>Statutory planning</b>									
Planning applications decided within the relevant required time	<b>Planning applications decided within the relevant required time</b> Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	55.7%	64.4%	60.0%	60.0%	60.0%	60.0%	o
<b>Waste management</b>									
Kerbside collection waste diverted from landfill	<b>Kerbside collection waste diverted from landfill</b> Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	55.2%	53.9%	55.8%	55.9%	55.9%	56.0%	+

### Targeted performance indicators - Financial

<b>Liquidity</b>									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	<b>Current assets compared to current liabilities</b> Current assets / current liabilities	5	235.4%	222.5%	211.2%	186.1%	177.9%	185.1%	-
<b>Obligations</b>									
Asset renewal (assets are renewed as planned)	<b>Asset renewal compared to depreciation</b> Asset renewal and upgrade expense / Asset depreciation	6	111.1%	127.5%	128.9%	136.8%	85.2%	78.1%	-
<b>Stability</b>									
Rates concentration (revenue is generated from a range of sources)	<b>Rates compared to adjusted underlying revenue</b> Rate revenue / adjusted underlying revenue	7	61.1%	53.7%	54.6%	54.7%	54.5%	54.4%	o
<b>Efficiency</b>									
Expenditure level (resources are used efficiently in the delivery of services)	<b>Expenses per property assessment</b> Total expenses / no. of property assessments		\$3,177	\$3,442	\$3,598	\$3,727	\$3,843	\$3,892	+

## Financial performance indicators

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

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
<b>Operating position</b>									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	<b>Adjusted underlying surplus (or deficit)</b> Adjusted underlying surplus (deficit) / Adjusted underlying revenue	8	5.4%	1.9%	-1.2%	-2.8%	-3.2%	-2.0%	-
<b>Liquidity</b>									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	<b>Unrestricted cash compared to current liabilities</b> Unrestricted cash / current liabilities	9	126.4%	110.6%	99.2%	84.3%	81.3%	82.5%	-
<b>Obligations</b>									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	<b>Loans and borrowings compared to rates</b> Interest bearing loans and borrowings / rate revenue		0.0%	0.0%	18.0%	34.3%	32.2%	30.2%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	<b>Loans and borrowings repayments compared to rates</b> Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.0%	0.0%	1.7%	3.2%	3.1%	3.0%	+
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	<b>Non-current liabilities compared to own-source revenue</b> Non-current liabilities / own source revenue		4.1%	5.1%	17.4%	28.8%	26.5%	24.7%	+
<b>Stability</b>									
Rates effort (rating level is set based on the community's capacity to pay)	<b>Rates compared to property values</b> Rate revenue / CIV of rateable properties in the municipal district		0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	o
<b>Efficiency</b>									
Revenue level (resources are used efficiently in the delivery of services)	<b>Average rate per property assessment</b> General rates and municipal charges / no. of property assessments		\$2,067	\$1,883	\$1,939	\$1,984	\$2,030	\$2,078	+

### Key to Forecast Trend:

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

### Notes to indicators

1. **Governance** – Council is focused on consultation and community engagement, with engagement activities including, Kingston Represent program, Community Reference Group (for the new aquatic facility), Talking Kingston, and an increase in in-person pop-up engagements. We anticipate that this will result in increased community satisfaction on the previous year.
2. **Roads** – Since 2018-19 the condition of Kingston's local roads has continued to improve. However, every 3 to 4 years council conducts a survey on the condition standard of our roads. Therefore, we anticipate our target to drop after the new Condition Report is conducted to identify those roads which require intervention.
3. **Statutory planning** – Considering previous years performance and other external factors, Kingston Council recognises that 60% is an achievable and realistic target for 2024-25 financial year.
4. **Waste management** – Council does not anticipate any major service change for the 2024-25 financial year. With the current service, 55.8% is a realistic target for Kingston.
5. **Working capital** – The proportion of current liabilities represented by current assets. Working capital is forecast to decrease steadily.
6. **Asset renewal** – This percentage indicates the extent of Council's renewals & upgrades against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is adequately maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.
7. **Rates concentration** – Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will remain reliant on rate revenue when compared to all other revenue sources.
8. **Adjusted underlying result** – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Financial performance is slowly decreasing over the period.
9. **Unrestricted Cash** – An indicator of Council's ability to pay its short-term liabilities using cash and cash equivalents other than restricted cash (identified for specific purpose). Council's unrestricted cash is forecast to decline.

## 6. Fees and Charges Schedule

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2024/25.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
<b>FREEDOM OF INFORMATION</b>							
Freedom of Information - Request	Per Application	Taxable	2 Fee Units	2 Fee Units	-	-	Statutory
Freedom of Information - Search Time	Per Application	Taxable	1.5 Fee Units	1.5 Fee Units	-	-	Statutory
Freedom of Information - Supervision Fee	Per Application	Taxable	1.5 Fee Units	1.5 Fee Units	-	-	Statutory
Freedom of Information - Black & White Photocopy	Per A4 page	GST Free	\$0.20	\$0.20	-	-	Non-statutory
<b>PARKING METER INCOME</b>							
Foreshore Parking Fees	Per Hour	Taxable	\$5.00	\$5.50	\$0.50	10%	Non-statutory
Foreshore Parking Fees	Per Day	Taxable	\$17.00	\$18.50	\$1.50	9%	Non-statutory
<b>PARKING INFRINGEMENTS</b>							
Parking for longer than indicated	Per Infringement	GST Free	0.5 Penalty Unit	0.5 Penalty Unit	-	-	Statutory
Parked—fail to pay fee and obey instructions on sign, meter, ticket or ticket-vending machine	Per Infringement	GST Free	0.5 Penalty Unit	0.5 Penalty Unit	-	-	Statutory
Stopped on a bicycle parking area	Per Infringement	GST Free	0.5 Penalty Unit	0.5 Penalty Unit	-	-	Statutory
Stopped on a motor bike parking area	Per Infringement	GST Free	0.5 Penalty Unit	0.5 Penalty Unit	-	-	Statutory
Parked contrary to requirement of parking area	Per Infringement	GST Free	0.5 Penalty Unit	0.5 Penalty Unit	-	-	Statutory
Parked—fail to comply with angle parking requirement	Per Infringement	GST Free	0.5 Penalty Unit	0.5 Penalty Unit	-	-	Statutory
Parked—fail to comply with 90° angle parking requirement	Per Infringement	GST Free	0.5 Penalty Unit	0.5 Penalty Unit	-	-	Statutory
Parked not completely within a parking bay	Per Infringement	GST Free	0.5 Penalty Unit	0.5 Penalty Unit	-	-	Statutory
Parked—long vehicle exceeding minimum number of bays	Per Infringement	GST Free	0.5 Penalty Unit	0.5 Penalty Unit	-	-	Statutory
Parked—wide vehicle exceeding minimum number of bays	Per Infringement	GST Free	0.5 Penalty Unit	0.5 Penalty Unit	-	-	Statutory
Stopped contrary to a no parking sign	Per Infringement	GST Free	0.5 Penalty Unit	0.5 Penalty Unit	-	-	Statutory
<b>RESIDENT PARKING SCHEME</b>							
Application Fee for Resident Parking Permit (waived for first permit)	Per Application	Taxable	\$50.00	\$50.00	-	-	Non-statutory
<b>PRIVATE PARKING AGREEMENTS</b>							
Application Fee for Private Parking Agreement	Per Application	Taxable	\$515.00	\$530.00	\$15.00	3%	Non-statutory
<b>TRAFFIC MANAGEMENT PLAN ASSESSMENT FEE</b>							
Traffic Management Plan Assessment for Local Roads	Per Assessment	Taxable	\$359.30	\$373.70	\$14.40	4%	Statutory
Traffic Management Plan Assessment for Main Roads	Per Assessment	Taxable	\$660.50	\$685.30	\$24.80	4%	Statutory
<b>Plan Copy Charges</b>							
A4	Per A4 page	Taxable	\$1.15	\$1.20	\$0.05	4%	Non-statutory
A3	Per A3 page	Taxable	\$1.65	\$1.70	\$0.05	3%	Non-statutory



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
A2	Per A2 page	Taxable	\$3.80	\$3.90	\$0.10	3%	Non-statutory
A1	Per A1 page	Taxable	\$6.60	\$6.80	\$0.20	3%	Non-statutory
B1	Per B1 page	Taxable	\$8.75	\$9.00	\$0.25	3%	Non-statutory
A0	Per A0 page	Taxable	\$11.00	\$11.30	\$0.30	3%	Non-statutory
<b>NEW PLANNING PERMIT</b>							
Class 1 Use only	Per Application	GST Free	\$1,360.80	\$1415.10	\$54.30	4%	Statutory
Class 2 - < \$10,000	Per Application	GST Free	\$206.40	\$214.60	\$8.20	4%	Statutory
Class 3 - \$10,000 to \$100,000	Per Application	GST Free	\$649.80	\$675.70	\$25.90	4%	Statutory
Class 4 - \$100,000 to \$500,000	Per Application	GST Free	\$1,330.20	\$1383.30	\$53.10	4%	Statutory
Class 5 - \$500,000 to \$1,000,000	Per Application	GST Free	\$1,437.30	\$1494.60	\$57.30	4%	Statutory
Class 6 - \$1,000,000 to \$2,000,000	Per Application	GST Free	\$1,544.30	\$1605.90	\$61.60	4%	Statutory
<b>NEW DEVELOPMENTS BOTH RESIDENTIAL AND COMMERCIAL AND ANYTHING ELSE NOT RELATED TO A SINGLE DWELLING</b>							
Class 11 - < \$100,000	Per Application	GST Free	\$1,185.00	\$1,232.20	\$47.20	4%	Statutory
Class 12 - \$100,001 to \$1,000,000	Per Application	GST Free	\$1,597.80	\$1,661.50	\$63.70	4%	Statutory
Class 13 - \$1,000,001 and \$5,000,000	Per Application	GST Free	\$3,524.30	\$3,665.00	\$140.70	4%	Statutory
Class 14 - \$5,000,001 to \$15,000,000	Per Application	GST Free	\$8,982.90	\$9,341.20	\$358.30	4%	Statutory
Class 15 - \$15,000,000 to \$ 50,000,000	Per Application	GST Free	\$26,489.90	\$27,546.70	\$1056.80	4%	Statutory
Class 16 - More than \$ 50,000,001	Per Application	GST Free	\$59,539.30	\$60,914.60	\$1375.30	2%	Statutory
<b>PLANNING PERMIT/AMENDED PERMITS (INCLUDING PLANS) UNDER SECTION 72</b>							
Class 1 & 2 - Amendment to a permit to change the use of land allowed by the permit or allow a new use of land Amendment to a permit (other than a permit to develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot) – a. To change the statement of what the permit allows ; or b. To change any or all	Per Application	GST Free	\$1,360.80	\$1,415.10	\$54.30	4%	Statutory
Class 3 - < \$10,000	Per Application	GST Free	\$206.40	\$214.60	\$8.20	4%	Statutory
Class 4 - \$10,001 to \$100,000	Per Application	GST Free	\$649.80	\$675.80	\$26.00	4%	Statutory
Class 5 - \$100,001 to \$500,000	Per Application	GST Free	\$1,330.20	\$1,383.30	\$53.10	4%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Class 6 - \$500,001 to above	Per Application	GST Free	\$1,437.30	\$1,494.60	\$57.30	4%	Statutory
<b>NEW VICSMART APPLICATIONS (INCLUDING PLANS) &amp; VIA SECTION 72 REG 8B</b>							
Class 7 - If the estimated development is < \$10,000	Per Application	GST Free	\$206.40	\$214.60	\$8.20	4%	Statutory
Class 8 - If the estimated development is > \$10,000	Per Application	GST Free	\$443.40	\$461.10	\$17.70	4%	Statutory
Class 9 - Vic Smart application to subdivide or consolidate land	Per Application	GST Free	\$206.40	\$214.60	\$8.20	4%	Statutory
Class 10 - other than class 7, class 8 or class 9 permit	Per Application	GST Free	\$206.40	\$214.60	\$8.20	4%	Statutory
<b>TO AMEND DEVELOPMENTS BOTH RESIDENTIAL AND COMMERCIAL AND ANYTHING ELSE NOT RELATED TO A SINGLE DWELLING</b>							
Class 11 - < \$100,000	Per Application	GST Free	\$1,185.00	\$1,232.20	\$47.20	4%	Statutory
Class 12 - \$100,000 to \$1,000,000	Per Application	GST Free	\$1,597.80	\$1,661.50	\$63.70	4%	Statutory
Class 13 - \$1,000,000 and above	Per Application	GST Free	\$3,524.30	\$3,664.90	\$140.60	4%	Statutory
Class 21 - A permit not otherwise provided for in the regulation	Per Application	GST Free	\$1,360.80	\$1,415.10	\$54.30	4%	Statutory
<b>NEW APPLICATIONS FOR SUBDIVISION PERMITS UNDER SECTION 47 (REGULATION 9)</b>							
Class 17 - To subdivide an existing building (other than a Vic Smart Application)	Per Application	GST Free	\$1,360.80	\$1,415.10	\$54.30	4%	Statutory
Class 18 - To subdivide land into 2 lots (other than a Vic smart Application)	Per Application	GST Free	\$1,360.80	\$1,415.10	\$54.30	4%	Statutory
Class 19 - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a Vic Smart Application)	Per Application	GST Free	\$1,360.80	\$1,415.10	\$54.30	4%	Statutory
Class 20 - To subdivide land (other than a class 9, class 16, class 17 or class 18 permit)	Per Application	GST Free	\$1,360.80	\$1,415.10	\$54.30	4%	Statutory
Class 21 - To: a. create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b. create or remove a right of way; or c. vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Per Application	GST Free	\$1,360.80	\$1,415.10	\$54.30	4%	Statutory
<b>TO AMEND AN APPLICATION FOR SUBDIVISION</b>							
Class 14 - To subdivide an existing building (other than a Vic Smart Application)	Per Application	GST Free	\$1,360.80	\$1,415.10	\$54.30	4%	Statutory
Class 15 - To subdivide land into 2 lots (other than a Vic Smart Application)	Per Application	GST Free	\$1,360.80	\$1,415.10	\$54.30	4%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Class 16 - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a Vic Smart Application)	Per Application	GST Free	\$1,360.80	\$1,415.10	\$54.30	4%	Statutory
Class 17 - To subdivide land (other than class 17, class 18 or class 19 permit)	Per Application	GST Free	\$1,360.80	\$1,415.10	\$54.30	4%	Statutory
Class 18 - To amend an application for: a. create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b. create or remove a right of way; or c. create, vary or remove an easement other than a right of way; or d. vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant	Per Application	GST Free	\$1,360.80	\$1,415.10	\$54.30	4%	Statutory
<b>APPLICATIONS FOR SUBDIVISION (CERTIFICATION)</b>							
Regulation 6 - For processing an application to certify a plan of subdivision	Per Application	GST Free	\$180.40	\$187.60	\$7.20	4%	Statutory
Regulation 7 - Alteration of plan under section10(2) of the Act	Per Application	GST Free	\$114.70	\$119.20	\$4.50	4%	Statutory
Regulation 8 - Amendment of Certified plan under section 11(1) of the Act	Per Application	GST Free	\$145.30	\$151.00	\$5.70	4%	Statutory
Class 9 - Checking of engineering plans	Per Application	GST Free	0.75% of the estimated cost of construction of the works proposed in the engineering plan	0.75% of the estimated cost of construction of the works proposed in the engineering plan	-	-	Statutory
Class 11 - Supervision of works	Per Application	GST Free	2.5% of the estimated cost of construction works	2.5% of the estimated cost of construction works	-	-	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Class 12 - Section 57A - Amend an application for a permit or amend an application to amend a permit	Per Application	GST Free	A) New Application 40% of the application fee if amended after advertising B) Section 72 Amendment - 40% of the application fee if amended after advertising; and C) f S57A changes class of permit to new class (new application or S72 amendment) – additional fee will be between the original class and the new class be the difference	A) New Application 40% of the application fee if amended after advertising B) Section 72 Amendment - 40% of the application fee if amended after advertising; and C) f S57A changes class of permit to new class (new application or S72 amendment) – additional fee will be between the original class and the new class be the difference			Statutory
Class 14 - Combined Permit and Planning Scheme Amendment	Per Application	GST Free	Sum of highest of fees plus 50% of each of the other fees	Sum of highest of fees plus 50% of each of the other fees	-	-	Statutory
Class 15 - Certificate of compliance (97N)	Per Application	GST Free	\$336.40	\$349.80	\$13.40	4%	Statutory
Class 16 - For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Per Application	GST Free	\$680.40	\$707.50	\$27.10	4%	Statutory
Class 18 - Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Per Application	GST Free	\$336.40	\$349.80	\$13.40	4%	Statutory
<b>NON STATUTORY PLANNING FEES</b>							
Planning Permit - Extension of Time	Per Application	Taxable	\$636.00	\$655.00	\$19.00	3%	Non-statutory
<b>COMPLETED PLANNING FILES</b>							
Copy of Planning Permit & Endorsed Plan	Per Application	Taxable	\$180.00	\$185.00	\$5.00	3%	Non-statutory
General Planning Enquiry/Property Information	Per Application	Taxable	\$220.00	\$225.00	\$5.00	2%	Non-statutory
Copy of Title	Per Application	Taxable	\$74.00	\$76.00	\$2.00	3%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Pre application Advice	Per Application	Taxable	\$150.00	\$155.00	\$5.00	3%	Non-statutory
Secondary Consent Application	Per Application	Taxable	\$636.00	\$655.00	\$19.00	3%	Non-statutory
Secondary Consent Application (Landscape Changes only)	Per Application	Taxable	\$250.00	\$258.00	\$8.00	3%	Non-statutory
Retrospective Secondary Consent Application	Per Application	Taxable	\$811.00	\$835.00	\$24.00	3%	Non-statutory
<b>ADVERTISING FEES</b>							
Standard Notice	Per Application	Taxable	\$288.00	\$300.00	\$12.00	4%	Non-statutory
Additional Standard Notice	Per Application	Taxable	\$30.00	\$31.00	\$1.00	3%	Non-statutory
Large Notice	Per Application	Taxable	\$350.00	\$360.00	\$10.00	3%	Non-statutory
Additional Large Notice	Per Application	Taxable	\$240.00	\$248.00	\$8.00	3%	Non-statutory
First 20 Letters	Per Application	Taxable	\$175.00	\$180.00	\$5.00	3%	Non-statutory
Each Letter After That	Per Application	Taxable	\$5.60	\$5.80	\$0.20	4%	Non-statutory
<b>CONDITION 1 PLANNING FEE (ADDITIONAL CHECKS)</b>							
Condition 1 Plan Fee (Additional Checks) (under \$5m)	Per Application	Taxable	\$170.00	\$175.00	\$5.00	3%	Non-statutory
Condition 1 Plan Fee (Additional Checks) (\$5m-\$15m)	Per Application	Taxable	-	\$300.00	\$300.00	100%	Non-statutory
Condition 1 Plan Fee (Additional Checks) (above \$15m)	Per Application	Taxable	-	\$500.00	\$500.00	100%	Non-statutory
<b>SECTION 173 PREPARATION ADMINISTRATIVE FEE</b>							
Section 173 Preparation Administrative Fee	Per Application	Taxable	\$1,122.00	\$1,155.00	\$33.00	3%	Non-statutory
Section 173 Lodgement fee to amend or remove	Per Application	Taxable	-	\$440.00	\$440.00	100%	Non-statutory
<b>CONSENT FROM COUNCIL</b>							
Determining whether something has been done to the satisfaction of Council	Per Application	Taxable	\$155.00	\$160.00	\$5.00	3%	Non-statutory
<b>Commercial Use of Council Land</b>							
Construction Zone Fee (Exclusive Occupation)	Per SQM / Per Week	Taxable	\$14.62	\$15.65	\$1.02	7%	Non-statutory
Construction Zone Fee (Non-Exclusive Occupation)	Per SQM / Per Week	Taxable	\$7.31	\$7.82	\$0.51	7%	Non-statutory
Works Zone Fee (Exclusive Use)	Per Linear Metre	Taxable	\$30.34	\$32.46	\$2.12	7%	Non-statutory
Works Zone Fee (Non Exclusive Use)	Per Linear Metre	Taxable	\$15.17	\$16.23	\$1.06	7%	Non-statutory
Works Zone Signage	Per Sign	Taxable	\$425.65	\$455.44	\$29.80	7%	Non-statutory
Shipping Container Fee (20ft)	Per Day	Taxable	\$31.65	\$33.87	\$2.22	7%	Non-statutory
Shipping Container Fee (40ft)	Per Day	Taxable	\$63.30	\$67.73	\$4.43	7%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Licence Application Fee	Per Application	Taxable	\$300.00	\$310.00	\$10.00	3%	Non-statutory
Commercial Use of Council Land Fees - Small Activity Groups	Per Annum	Taxable	Minimum \$610 per Annum	Minimum \$630 per Annum	-	-	Non-statutory
<b>Sporting Ground - Hire / Rental</b>							
Class A Ground - Senior Rate	Per Season	Taxable	\$675.00	\$695.00	\$20.00	3%	Non-statutory
Class A Ground - Discount Rate	Per Season	Taxable	\$163.00	\$170.00	\$7.00	4%	Non-statutory
Class B Ground - Senior Rate	Per Season	Taxable	\$338.00	\$350.00	\$12.00	4%	Non-statutory
Class B Ground - Discount Rate	Per Season	Taxable	\$91.00	\$95.00	\$4.00	4%	Non-statutory
Class A Ground - Senior Rate - Finals	Per Finals Match	Taxable	\$360.00	\$375.00	\$15.00	4%	Non-statutory
Class A Ground - Discount Rate - Finals	Per Finals Match	Taxable	\$90.00	\$94.00	\$4.00	4%	Non-statutory
Class B Ground - Senior Rate - Finals	Per Finals Match	Taxable	\$180.00	\$188.00	\$8.00	4%	Non-statutory
Class B Ground - Discount Rate - Finals	Per Finals Match	Taxable	\$46.00	\$48.00	\$2.00	4%	Non-statutory
Skills (incl Auskick, Goal kick, Netta, etc)	Per Season	Taxable	\$84.00	\$87.00	\$3.00	4%	Non-statutory
Athletics (Junior)	Per Season	Taxable	\$450.00	\$465.00	\$15.00	3%	Non-statutory
Athletics (Senior)	Per Season	Taxable	\$900.00	\$940.00	\$40.00	4%	Non-statutory
Dog Training	Per Season	Taxable	\$675.00	\$700.00	\$25.00	4%	Non-statutory
Casual Use of Seasonal Grounds - Community Groups	Per Day	Taxable	\$90.00	\$94.00	\$4.00	4%	Non-statutory
Casual Use of Seasonal Grounds - Charity Groups	Per Day	Taxable	\$90.00	\$94.00	\$4.00	4%	Non-statutory
Casual Use of Seasonal Grounds - Schools - Kingston Based	Per Day	Taxable	\$90.00	\$94.00	\$4.00	4%	Non-statutory
Casual Use of Seasonal Grounds - Schools - Non Kingston Based	Per Day	Taxable	\$90.00	\$94.00	\$4.00	4%	Non-statutory
Casual Use of Seasonal Grounds - Private - Social	Per Day	Taxable	\$180.00	\$188.00	\$8.00	4%	Non-statutory
Casual Use of Seasonal Grounds - Private - Commercial	Per Day	Taxable	\$180.00	\$188.00	\$8.00	4%	Non-statutory
Miscellaneous Pavilions - Seasonal Fee	Per Season	Taxable	\$447.00	\$460.00	\$13.00	3%	Non-statutory
Seasonal Pavilion Use - pavilion (Basic facilities - i.e. change room facilities) - Brown Reserve, Keeley Reserve (East and West), Souter Reserve, Namatjira Park, GR Bricker, Doug Denyer, Dane Road, Roy Dore Reserve, Hightt Reserve No. 1, Dolamore Reserve, Southern Road, Chadwick Reserve, Browns Reserve, Glen Street Reserve, Edithvale Common, Bonbeach - Curwood Hall,	Per Season	Taxable	\$180.00	\$188.00	\$8.00	4%	Non-statutory
Seasonal Pavilion Use - pavilion (Small meeting space/social room) - Le Page Reserve, Hightt Reserve No. 2, The Grange, Rowan Road Reserve - Baseball & Netball, Kingston Heath Reserve, Keys Road Reserve, Jack Grut Reserve, Regents Park, Beazley Reserve	Per Season	Taxable	\$180.00	\$188.00	\$8.00	4%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Seasonal Pavilion Use - pavilion (Large meeting space/social room) - Heatherton Reserve, Mentone Reserve, Walter Galt Reserve, Gerry Green, Ben Kavanagh Reserve, Edithvale Recreation Reserve, Chelsea Recreation Reserve, Bonbeach Recreation Reserve,	Per Season	Taxable	\$180.00	\$188.00	\$8.00	4%	Non-statutory
<b>KINGSTON HEATH REGIONAL SOCCER CENTRE SYNTHETIC PITCH HIRE</b>							
Full Pitch - Visiting Club Match	Per Hire	Taxable	\$82.00	\$85.00	\$3.00	4%	Non-statutory
Full Pitch - Visiting Club Match (with floodlights)	Per Hire	Taxable	\$113.00	\$118.00	\$5.00	4%	Non-statutory
Full Pitch - Visiting Club Training	Per Hire	Taxable	\$56.00	\$58.00	\$2.00	4%	Non-statutory
Full Pitch - Visiting Club Training (with floodlights)	Per Hire	Taxable	\$82.00	\$85.00	\$3.00	4%	Non-statutory
Half Pitch - Visiting Club Training	Per Hire	Taxable	\$38.00	\$39.00	\$1.00	3%	Non-statutory
Half Pitch - Visiting Club Training (with floodlights)	Per Hire	Taxable	\$56.00	\$58.00	\$2.00	4%	Non-statutory
Full Pitch - Casual Club / User Match	Per Hire	Taxable	\$107.00	\$111.00	\$4.00	4%	Non-statutory
Full Pitch - Casual Club / User Training	Per Hire	Taxable	\$75.00	\$78.00	\$3.00	4%	Non-statutory
Full Pitch - Casual Club / User Clinic	Per Hire	Taxable	\$82.00	\$85.00	\$3.00	4%	Non-statutory
Full Pitch - Casual Club / User School	Per Hire	Taxable	\$57.00	\$59.00	\$2.00	4%	Non-statutory
Full Pitch - Casual Club / User Commercial	Per Hire	Taxable	\$164.00	\$170.00	\$6.00	4%	Non-statutory
Full Pitch - Casual Club / User Match (with floodlights)	Per Hire	Taxable	\$152.00	\$157.00	\$5.00	3%	Non-statutory
Full Pitch - Casual Club / User Training (with floodlights)	Per Hire	Taxable	\$107.00	\$111.00	\$4.00	4%	Non-statutory
Full Pitch - Casual Club / User Clinic (with floodlights)	Per Hire	Taxable	\$112.00	\$115.00	\$3.00	3%	Non-statutory
Full Pitch - Casual Club / User School (with floodlights)	Per Hire	Taxable	\$79.00	\$82.00	\$3.00	4%	Non-statutory
Full Pitch - Casual Club / User Commercial (with floodlights)	Per Hire	Taxable	\$225.00	\$235.00	\$10.00	4%	Non-statutory
Half Pitch - Casual Club / User Training	Per Hire	Taxable	\$38.00	\$39.00	\$1.00	3%	Non-statutory
Half Pitch - Casual Club / User Clinic	Per Hire	Taxable	\$53.00	\$55.00	\$2.00	4%	Non-statutory
Half Pitch - Casual Club / User School	Per Hire	Taxable	\$38.00	\$39.00	\$1.00	3%	Non-statutory
Half Pitch - Casual Club / User Commercial	Per Hire	Taxable	\$112.00	\$115.00	\$3.00	3%	Non-statutory
Half Pitch - Casual Club / User Training (with floodlights)	Per Hire	Taxable	\$74.00	\$77.00	\$3.00	4%	Non-statutory
Half Pitch - Casual Club / User Clinic (with floodlights)	Per Hire	Taxable	\$77.00	\$80.00	\$3.00	4%	Non-statutory
Half Pitch - Casual Club / User School (with floodlights)	Per Hire	Taxable	\$52.00	\$54.00	\$2.00	4%	Non-statutory
Half Pitch - Casual Club / User Commercial (with floodlights)	Per Hire	Taxable	\$152.00	\$158.00	\$6.00	4%	Non-statutory
Floodlight usage per hour (Kingston Club or clinic use)	Per Hour	Taxable	\$29.00	\$30.00	\$1.00	3%	Non-statutory
Floodlight usage per hour (Non Kingston Club or clinic use)	Per Hour	Taxable	\$37.00	\$38.50	\$1.50	4%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Floodlight usage per hour (Commercial use)	Per Hour	Taxable	\$56.00	\$58.00	\$2.00	4%	Non-statutory
<b>HALL HIRE - Cheltenham Hall</b>							
Cheltenham Hall Complex - Day	Per Day	Taxable	\$18.00	\$18.50	\$0.50	3%	Non-statutory
Cheltenham Hall Complex - Evening	Per Evening	Taxable	\$34.00	\$35.00	\$1.00	3%	Non-statutory
Cheltenham Hall Complex - Weekend	Per Weekend	Taxable	\$96.00	\$99.00	\$3.00	3%	Non-statutory
Cheltenham Hall Main Hall - Day	Per Day	Taxable	\$18.00	\$18.50	\$0.50	3%	Non-statutory
Cheltenham Hall Main Hall - Evening	Per Evening	Taxable	\$23.50	\$24.00	\$0.50	2%	Non-statutory
Cheltenham Hall Main Hall - Weekend	Per Weekend	Taxable	\$65.00	\$67.00	\$2.00	3%	Non-statutory
Cheltenham Hall Supper Room - Day	Per Day	Taxable	\$11.00	\$11.50	\$0.50	5%	Non-statutory
Cheltenham Hall Supper Room - Evening	Per Evening	Taxable	\$18.00	\$18.50	\$0.50	3%	Non-statutory
Cheltenham Hall Supper Room - Weekend	Per Weekend	Taxable	\$39.00	\$40.00	\$1.00	3%	Non-statutory
<b>HALL HIRE - Allan McLean Hall</b>							
Allan McLean Hall Complex - Day	Per Day	Taxable	\$45.50	\$47.00	\$1.50	3%	Non-statutory
Allan McLean Hall Complex - Evening	Per Evening	Taxable	\$100.00	\$103.00	\$3.00	3%	Non-statutory
Allan McLean Hall Complex - Weekend	Per Weekend	Taxable	\$139.50	\$143.00	\$3.50	3%	Non-statutory
Allan McLean Hall Main Hall - Day	Per Day	Taxable	\$34.00	\$35.00	\$1.00	3%	Non-statutory
Allan McLean Hall Main Hall - Evening	Per Evening	Taxable	\$55.00	\$56.00	\$1.00	2%	Non-statutory
Allan McLean Hall Main Hall - Weekend	Per Weekend	Taxable	\$101.00	\$104.00	\$3.00	3%	Non-statutory
Allan McLean Hall Supper Room - Day	Per Day	Taxable	\$28.00	\$29.00	\$1.00	4%	Non-statutory
Allan McLean Hall Supper Room - Evening	Per Evening	Taxable	\$47.50	\$49.00	\$1.50	3%	Non-statutory
Allan McLean Hall Supper Room - Weekend	Per Weekend	Taxable	\$47.50	\$49.00	\$1.50	3%	Non-statutory
<b>HALL HIRE - A.T. Niemann Community Centre</b>							
A.T. Niemann Community Centre Main Hall - Day	Per Day	Taxable	\$34.00	\$35.00	\$1.00	3%	Non-statutory
A.T. Niemann Community Centre Main Hall - Evening	Per Evening	Taxable	\$40.50	\$42.00	\$1.50	4%	Non-statutory
A.T. Niemann Community Centre Main Hall - Weekend	Per Weekend	Taxable	\$47.50	\$49.00	\$1.50	3%	Non-statutory
<b>HALL HIRE - Carrum Community Centre</b>							
Carrum Community Centre Main Hall - Day	Per Day	Taxable	\$34.00	\$35.00	\$1.00	3%	Non-statutory
Carrum Community Centre Main Hall - Evening	Per Evening	Taxable	\$40.50	\$42.00	\$1.50	4%	Non-statutory
Carrum Community Centre Main Hall - Weekend	Per Weekend	Taxable	\$47.50	\$49.00	\$1.50	3%	Non-statutory
<b>Mordialloc Court House Hire</b>							
Complex - Day	Per Day	Taxable	\$34.00	\$35.00	\$1.00	3%	Non-statutory



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Main Hall - Day	Per Day	Taxable	\$23.50	\$24.00	\$0.50	2%	Non-statutory
Supper Room - Day	Per Day	Taxable	\$19.00	\$19.50	\$0.50	3%	Non-statutory
<b>COMMUNITY BUS TRANSPORT HIRE FEES</b>							
Single Trip	Per Single Trip	GST Free	\$2.10	\$2.15	\$0.05	2%	Non-statutory
Return Trip	Per Return Trip	GST Free	\$4.20	\$4.35	\$0.15	4%	Non-statutory
Community Bus Day Trip	Per Trip	GST Free	\$16.30	\$16.80	\$0.50	3%	Non-statutory
Community Bus Group Hire - full day	Per Day	GST Free	\$252.00	\$259.55	\$7.55	3%	Non-statutory
Community Bus Self Drive Hire & Fuel & Cleaning	Per Day	GST Free	\$298.60	\$307.55	\$8.95	3%	Non-statutory
<b>LOCAL LAWS - Other Income</b>							
Building Materials/Nature Strip Permits	Per Application	Taxable	\$167.00	\$172.00	\$5.00	3%	Non-statutory
Impounded Goods Release	Per Application	Taxable	\$128.00	\$132.00	\$4.00	3%	Non-statutory
Permit for livestock	Per Application	Taxable	\$180.00	\$185.00	\$5.00	3%	Non-statutory
Annual Renewal Permit Livestock	Per Application	Taxable	\$57.50	\$59.00	\$1.50	3%	Non-statutory
Permit to store oversize/overweight vehicles (on private property)	Per Application	Taxable	\$319.00	\$328.00	\$9.00	3%	Non-statutory
<b>WAVES - AQUATIC ENTRY</b>							
Adult Swim	Per Adult	Taxable	\$9.10	\$9.50	\$0.40	4%	Non-statutory
Child Swim	Per Child	Taxable	\$7.60	\$8.00	\$0.40	5%	Non-statutory
Child (Under 3)	N/A	N/A	Free	Free	-	-	Non-statutory
Student Swim	Per Student	Taxable	\$7.60	\$8.00	\$0.40	5%	Non-statutory
Concession Swim	Per Concession	Taxable	\$7.60	\$8.00	\$0.40	5%	Non-statutory
Family	Per Family	Taxable	\$30.00	\$31.00	\$1.00	3%	Non-statutory
Spectator	Per Spectator	Taxable	\$2.50	\$2.50	-	-	Non-statutory
<b>WAVES OCCASIONAL CHILD CARE</b>							
Members	Per Session	Taxable	\$8.30	\$8.30	-	-	Non-statutory
Casuals	Per Session	Taxable	\$11.90	\$11.90	-	-	Non-statutory
<b>GR BRICKER ATHLETICS CENTRE</b>							
Kingston Schools and community groups - non-seasonal (per hour)	Per Hour	Taxable	\$102.00	\$105.00	\$3.00	3%	Non-statutory
Schools and community groups (non-seasonal) outside of Kingston (per hour)	Per Hour	Taxable	\$123.00	\$128.00	\$5.00	4%	Non-statutory
Commercial (per hour)	Per Hour	Taxable	\$180.00	\$188.00	\$8.00	4%	Non-statutory
Kingston Schools and community groups - non-seasonal (Half Day - up to 3 hours)	Per Half Day	Taxable	\$275.00	\$285.00	\$10.00	4%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Schools and community groups (non-seasonal) outside of Kingston (Half Day - up to 3 hours)	Per Half Day	Taxable	\$335.00	\$349.00	\$14.00	4%	Non-statutory
Commercial (Half Day - up to 3 hours)	Per Half Day	Taxable	\$360.00	\$372.00	\$12.00	3%	Non-statutory
Kingston Schools and community groups - non-seasonal (Full Day - up to 6 hours)	Per Day	Taxable	\$470.00	\$490.00	\$20.00	4%	Non-statutory
Schools and community groups (non-seasonal) outside of Kingston (Full Day - up to 6 hours)	Per Day	Taxable	\$595.00	\$615.00	\$20.00	3%	Non-statutory
Commercial (Full Day - up to 6 hours)	Per Day	Taxable	\$615.00	\$640.00	\$25.00	4%	Non-statutory
					-	-	
<b>OUTDOOR NETBALL COURT HIRE</b>							
Kingston Schools and community groups - Per hour 8 Courts	Per Hour	Taxable	\$74.00	\$77.00	\$3.00	4%	Non-statutory
Kingston Schools and community groups - Per hour 4 Courts	Per Hour	Taxable	\$43.00	\$44.50	\$1.50	3%	Non-statutory
Kingston Schools and community groups - Per hour 1 Court	Per Hour	Taxable	\$23.00	\$24.00	\$1.00	4%	Non-statutory
Non Kingston Schools and community groups - Per hour 8 Courts	Per Hour	Taxable	\$98.00	\$101.00	\$3.00	3%	Non-statutory
Non Kingston Schools and community groups - Per hour 4 Courts	Per Hour	Taxable	\$56.00	\$58.00	\$2.00	4%	Non-statutory
Non Kingston Schools and community groups - Per hour 1 Court	Per Hour	Taxable	\$38.00	\$39.50	\$1.50	4%	Non-statutory
Netball court lighting per hour	Per Hour	Taxable	\$7.00	\$7.50	\$0.50	7%	Non-statutory
Team Based Charges (per Season) - Asphalt surface - Senior Rate	Per Season	Taxable	\$119.00	\$123.00	\$4.00	3%	Non-statutory
Team Based Charges (per Season) - Painted surface - Senior Rate	Per Season	Taxable	\$180.00	\$188.00	\$8.00	4%	Non-statutory
Team Based Charges (per Season) - Asphalt surface - Junior Rate	Per Season	Taxable	\$30.00	\$31.00	\$1.00	3%	Non-statutory
Team Based Charges (per Season) - Painted surface - Junior Rate	Per Season	Taxable	\$45.00	\$47.00	\$2.00	4%	Non-statutory
<b>RESIDENTIAL TENANCIES REGISTRATION</b>							
Caravan Parks (per site)	Per Site	GST Free	State Legislation	State Legislation	-	-	Statutory
Caravan Parks Registration Transfer	Per Transfer	GST Free	State Legislation	State Legislation	-	-	Statutory
<b>PUBLIC HEALTH AND WELLBEING ACT REGISTRATION</b>							
Residential Accommodation up to 5 Rooms	Per Accommodation	GST Free	\$350.00	\$360.00	\$10.00	3%	Non-statutory
Residential Accommodation for each additional Room over 5	Per Additional Room	GST Free	\$38.00	\$39.00	\$1.00	3%	Non-statutory
Hotels/Motels - Up to 10 units	Per Hotel / Motel	GST Free	\$300.00	\$309.00	\$9.00	3%	Non-statutory
Hotels/Motels - 10 to 20 units	Per Hotel / Motel	GST Free	\$400.00	\$412.00	\$12.00	3%	Non-statutory
Hotels/Motels - 20 to 40 units	Per Hotel / Motel	GST Free	\$500.00	\$515.00	\$15.00	3%	Non-statutory
Hotels/Motels - plus each additional above 40	Per Additional Unit	GST Free	\$28.00	\$29.00	\$1.00	4%	Non-statutory
Personal Care and Body Art Industries - Low Risk e.g. Hairdressers	Per Business	GST Free	\$250.00	\$257.00	\$7.00	3%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Personal Care and Body Art Industries - High Risk e.g. Beauty Therapy	Per Business	GST Free	\$200.00	\$206.00	\$6.00	3%	Non-statutory
<b>FOOD ACT REGISTRATION - MONTHLY PRO RATA INITIAL REGISTRATION</b>							
Category 1 (Complex FSP)	Per Application	GST Free	\$600.00	\$618.00	\$18.00	3%	Non-statutory
Category 2 (Simple FSP)	Per Application	GST Free	\$450.00	\$463.00	\$13.00	3%	Non-statutory
Category 3 (Minor FSP / 3rd Party Audit)	Per Application	GST Free	\$350.00	\$360.00	\$10.00	3%	Non-statutory
Category 4 (FSP Exempt)	Per Application	GST Free	\$250.00	\$257.00	\$7.00	3%	Non-statutory
Plus each EFT above 5	Per Application	GST Free	\$34.00	\$35.00	\$1.00	3%	Non-statutory
Additional assesment in lieu of Audit	Per Application	GST Free	\$600.00	\$618.00			Non-statutory
Club Pavilions (full year)	Per Club	GST Free	50% of the applicable Category	50% of the applicable Category	-	-	Non-statutory
Club Pavilions per season	Per Season	GST Free	25% of the applicable Category	25% of the applicable Category	-	-	Non-statutory
School Canteens School Operated	Per Canteen	GST Free	25% of the applicable Category	25% of the applicable Category	-	-	Non-statutory
<b>FOOTPATH AMENITY</b>							
Street furniture and amenity movement and / or reinstatement costs				100% of the cost prices			Non-statutory
<b>CHANGE OF PREMISES OWNERSHIP DETAILS</b>							
Registration Transfer	Per Transfer	GST Free	\$378.00	\$389.00	\$11.00	3%	Non-statutory
Transfer Packaged Food and Personal Care and Body Art Industries	Per Transfer	GST Free	\$200.00	\$206.00	\$6.00	3%	Non-statutory
<b>PREMISES OWNERSHIP - OTHER FEES</b>							
Late Payment of Registration Fee	Per Late Registration	GST Free	\$117.00	\$121.00	\$4.00	3%	Non-statutory
Urgent Report and Inspection Fee (within 7 days)	Per Report	GST Free	\$695.00	\$716.00	\$21.00	3%	Non-statutory
<b>NEW PREMISES</b>							
Urgent new premises Application - Full fee less than 14 days	Per Application	Taxable	\$920.00	\$952.00	\$32.00	3%	Non-statutory
Urgent new premises Application - Half fee less than 14 days	Per Application	Taxable	\$460.00	\$476.00	\$16.00	3%	Non-statutory
Urgent new premises Application - Quarter fee less than 14 days	Per Application	Taxable	\$230.00	\$238.00	\$8.00	3%	Non-statutory
New Premises Application - Full Fee	Per Application	Taxable	\$460.00	\$476.00	\$16.00	3%	Non-statutory
New Premises Application - Half Fee	Per Application	Taxable	\$230.00	\$238.00	\$8.00	3%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
New Premises Application - Quarter Fee	Per Application	Taxable	\$115.00	\$119.00	\$4.00	3%	Non-statutory
<b>PREMISES</b>							
File Enquiries	Per Enquiry	GST Free	\$104.00	\$107.00	\$3.00	3%	Non-statutory
Reinspection Fee	Per Reinspection	GST Free	\$144.00	\$148.00	\$4.00	3%	Non-statutory
Ministry of Housing Declaration (Cessation)	Per Declaration	GST Free	\$203.00	\$209.00	\$6.00	3%	Non-statutory
<b>TRADER PARKING PERMITS</b>							
Trader car parking permit - Cheltenham	Per Permit	Taxable	\$293.45	\$302.25	\$8.80	3%	Non-statutory
Trader car parking permit - Mordialloc	Per Permit	Taxable	\$293.45	\$302.25	\$8.80	3%	Non-statutory
Trader car parking permit - Chelsea	Per Permit	Taxable	\$293.45	\$302.25	\$8.80	3%	Non-statutory
<b>PARKLET PERMITS</b>							
Parklet application fee	Per Permit	GST Free	\$226.60	\$233.40	\$6.80	3%	Non-statutory
Parklet Permit - Seasonal Permit - 1 Parking Bay	Per Permit	GST Free	\$1627.40	\$1676.20	\$48.80	3%	Non-statutory
Parklet Permit - Seasonal Permit - 2 Parking Bays	Per Permit	GST Free	\$3249.65	\$3347.15	\$97.50	3%	Non-statutory
Parklet Permit - Yearly Permit - 1 Parking Bay	Per Permit	GST Free	\$2461.70	\$2535.55	\$73.85	3%	Non-statutory
Parklet Permit - Yearly Permit - 2 Parking Bays	Per Permit	GST Free	\$4923.40	\$5071.10	\$147.70	3%	Non-statutory
<b>BUSINESS EVENTS &amp; WORKSHOPS</b>							
Business networking events	Per event	Taxable		Up to \$150			Non-statutory
Business mentor program sessions	Per session	Taxable		up to \$40			Non-statutory
<b>POOL / SPA REGISTRATION</b>							
1 to 3 Pools / Spas	Per 1 to 3 Pools / Spas	GST Free	\$207.00	\$213.00	\$6.00	3%	Non-statutory
Plus each additional Pool / Spa	Per Pool / Spa	GST Free	\$56.00	\$58.00	\$2.00	4%	Non-statutory
<b>IMMUNISATION</b>							
Hepatitis B (Adult) (per vaccine)	Per Vaccine	GST Free	\$38.00	\$38.00	-	-	Non-statutory
Hepatitis A (adult) (per Vaccine)	Per Vaccine	GST Free	\$72.00	\$72.00	-	-	Non-statutory
Flu Vax (per vaccine)	Per Vaccine	GST Free	\$29.00	\$29.50	\$0.50	2%	Non-statutory
Varivax (Chicken Pox) (per vaccine)	Per Vaccine	GST Free	\$76.00	\$79.50	\$3.50	5%	Non-statutory
Boostrix (per vaccination)	Per Vaccine	GST Free	\$57.00	\$54.00	-\$3.00	-5%	Non-statutory
Nimenrix (per vaccination)	Per Vaccine	GST Free	\$83.00	\$90.50	\$7.50	9%	Non-statutory
Bexsero (per vaccination)	Per Vaccine	GST Free	\$138.00	\$134.00	-\$4.00	-3%	Non-statutory
<b>LONG DAY CARE (CHILDCARE)</b>							

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Late Collection Fee (per 15 mins)	Per 15 minutes	Taxable	\$30.00	\$30.00	-	-	Non-statutory
1/2 day session / orientation (child care transition)	Per 1/2 Day	Taxable	\$74.00	\$81.50	\$7.50	10%	Non-statutory
Daily Flat Fee - Child Care & Kindergarten PLUS - Parkdale, Edithvale and Carrum FCC	Per Day	Taxable	\$148.00	\$163.00	\$15.00	10%	Non-statutory
State Government subsidised Extended Day Kindergarten fee	Per Day	Taxable	\$132.00	\$153.00			Non-statutory
Child Care / Kindergarten PLUS Enrolment Fee Deposit for new families - Part-time - per day	Per Family	Taxable	\$100.00	\$100.00	-	-	Non-statutory
Child Care / Kindergarten PLUS Enrolment Fee Deposit for new families - Full-time	Per Family	Taxable	\$500.00	\$500.00	-	-	Non-statutory
Excursion / Incursion Fee	Per Excursion	Taxable	\$9.00	\$15.00	\$6.00	67%	Non-statutory
Children's Hats	Per Hat	Taxable	\$10.00	\$10.00	-	-	Non-statutory
Children's T-shirts	Per T-Shirt	Taxable	\$20.00	\$33.00	\$13.00	65%	Non-statutory
<b>FAMILY DAY CARE</b>							
Parent Administration Fee - per child per hour	Per Hour	Taxable	\$2.15	\$2.20	\$0.05	2%	Non-statutory
Care Provider Scheme Contribution - per fortnight	Per Fortnight	Taxable	\$8.25	\$10.00	\$1.75	21%	Non-statutory
Playgroup Attendance Fee	Per Attendance	Taxable	\$5.00	\$5.00	-	-	Non-statutory
<b>BEFORE &amp; AFTER SCHOOL CARE</b>							
Before School Care - Permanent	Per Session	Taxable	\$23.50	\$24.50	\$1.00	4%	Non-statutory
After School Care - Permanent	Per Session	Taxable	\$29.50	\$31.00	\$1.50	5%	Non-statutory
Curriculum Day Fee	Per Session	Taxable	\$75.00	\$80.00	\$5.00	7%	Non-statutory
Late collection fee (per 15 mins)	Per 15 mins	Taxable	\$30.50	\$32.00	\$1.50	5%	Non-statutory
ASC - Early finish fee (e.g. end of term 2.30 start)	Per Session	Taxable	\$43.50	\$45.00	\$1.50	3%	Non-statutory
<b>VACATION CARE</b>							
Flat fee term	Per Term	Taxable	\$75.00	\$80.00	\$5.00	7%	Non-statutory
In Centre activities	Per Activity	Taxable	Per Activity	Per Activity	-	-	Non-statutory
Excursions	Per Excursion	Taxable	Per Excursion	Per Excursion	-	-	Non-statutory
Late booking enrolment fee	Per Enrolment	N/A	\$80.00	\$85.00	\$5.00	6%	Non-statutory
<b>YOUTH SERVICES</b>							
FReeZA Canteen Supplies (Confectionary/Chocolate)	Per Item	Taxable	\$2.00	\$2.00	-	-	Non-statutory
FReeZA Battle of the Sounds & Other Events (Gold Coin Donation)	Per Entry	Taxable	\$2.00	\$2.00	-	-	Non-statutory
FReeZA Canteen Supplies (Chips/Drinks)	Per Item	Taxable	\$2.00	\$2.00	-	-	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
<b>FAMILY SERVICES</b>							
Pit Stop Parenting Program	Per Program	Taxable	\$2.00	\$2.00	-	-	Non-statutory
<b>REZONING APPLICATIONS</b>							
Application Fee	Per Application	Taxable	\$3,149.70	\$3,149.70	-	-	Statutory
To consider - (1-10 submissions)	Per Application	Taxable	\$15,611.10	\$15,611.10	-	-	Statutory
To consider - (11-20 submissions)	Per Application	Taxable	\$31,191.60	\$31,191.60	-	-	Statutory
To consider - (>20 submissions)	Per Application	Taxable	\$41,695.80	\$41,695.80	-	-	Statutory
To adopt	Per Application	Taxable	\$496.90	\$496.90	-	-	Statutory
To the Minister	Per Application	Taxable	\$496.90	\$496.90	-	-	Statutory
Application Fee – Temporary discharge permit	Per Permit	Taxable	\$68.00	\$71.00	\$3.00	4%	Non-statutory
<b>STORMWATER QUALITY IN-LIEU CONTRIBUTION</b>							
Stormwater quality in-lieu contribution rate for total impervious area <300 sqm (optional contribution)	Per SQM	GST Free	\$2,000	\$2,200	\$200.00	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 400 sqm (optional contribution)	Per SQM	GST Free	\$12,664	\$13,930	\$1,266.40	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 500 sqm (optional contribution)	Per SQM	GST Free	\$14,385	\$15,824	\$1,438.50	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 600 sqm (optional contribution)	Per SQM	GST Free	\$15,964	\$17,560	\$1,596.40	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 700 sqm (optional contribution)	Per SQM	GST Free	\$17,433	\$19,176	\$1,743.30	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 800 sqm (optional contribution)	Per SQM	GST Free	\$18,814	\$20,695	\$1,881.40	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 900 sqm (optional contribution)	Per SQM	GST Free	\$20,123	\$22,135	\$2,012.30	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 1000 sqm (optional contribution)	Per SQM	GST Free	\$21,371	\$23,508	\$2,137.10	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 1500 sqm (optional contribution)	Per SQM	GST Free	\$26,940	\$29,634	\$2,694.00	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 2000 sqm (optional contribution)	Per SQM	GST Free	\$31,750	\$34,925	\$3,175.00	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 2500 sqm (optional contribution)	Per SQM	GST Free	\$36,065	\$39,672	\$3,606.50	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 3000 sqm (optional contribution)	Per SQM	GST Free	\$40,023	\$44,025	\$4,002.30	10%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Stormwater quality in-lieu contribution rate for total impervious area 3500 sqm (optional contribution)	Per SQM	GST Free	\$43,706	\$48,077	\$4,370.60	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 4000 sqm (optional contribution)	Per SQM	GST Free	\$47,170	\$51,887	\$4,717.00	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 4500 sqm (optional contribution)	Per SQM	GST Free	\$50,452	\$55,497	\$5,045.20	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 5000 sqm (optional contribution)	Per SQM	GST Free	\$53,581	\$58,939	\$5,358.10	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 5500 sqm (optional contribution)	Per SQM	GST Free	\$56,578	\$62,236	\$5,657.80	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 6000 sqm (optional contribution)	Per SQM	GST Free	\$59,461	\$65,407	\$5,946.10	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 6500 sqm (optional contribution)	Per SQM	GST Free	\$62,242	\$68,466	\$6,224.20	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 7000 sqm (optional contribution)	Per SQM	GST Free	\$64,933	\$71,426	\$6,493.30	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 7500 sqm (optional contribution)	Per SQM	GST Free	\$67,542	\$74,296	\$6,754.20	10%	Non-statutory
Stormwater quality in-lieu contribution rate for total impervious area 8000 sqm (optional contribution)	Per SQM	GST Free	\$70,078	\$77,086	\$7,007.80	10%	Non-statutory
<b>MORDIALLOC FESTIVAL</b>							
Beer Vendor - Marquee (3m x 3m or 6m x 3m)	Per SQM	Taxable	\$200.00	\$200.00	-	-	Non-statutory
Beer Vendor - Truck / Trailer / Van (no size restrictions)	Per SQM	Taxable	\$180.00	\$180.00	-	-	Non-statutory
Wine Vendor - Marquee (3m x 3m or 6m x 3m)	Per SQM	Taxable	\$120.00	\$120.00	-	-	Non-statutory
Wine Vendor - Truck / Trailer / Van (no size restrictions)	Per SQM	Taxable	\$100.00	\$100.00	-	-	Non-statutory
Food Vendor - Marquee (3m x 3m or 6m x 3m)	Per SQM	Taxable	\$120.00	\$120.00	-	-	Non-statutory
Food Vendor - Truck / Trailer / Van (no size restrictions)	Per SQM	Taxable	\$100.00	\$100.00	-	-	Non-statutory
Snack Vendor - Marquee (3m x 3m or 6m x 3m)	Per SQM	Taxable	\$65.00	\$65.00	-	-	Non-statutory
Snack Vendor - Truck / Trailer / Van (no size restrictions)	Per SQM	Taxable	\$50.00	\$50.00	-	-	Non-statutory
Premium Sites - Minimum as above + Additional fee	Determined by EOI	Taxable	EOI	EOI	-	-	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Event Entry Fee - Per person, 5 years +	Per Person	Taxable	\$5.00	\$5.00	-	-	Non-statutory
Event Entry Fee - Per family	Per Family	Taxable	\$10.00	\$10.00	-	-	Non-statutory
<b>CAROLS BY KINGSTON</b>							
Food Vendor - Marquee (3m x 3m or 6m x 3m)	Per SQM	Taxable	\$65.00	\$65.00	-	-	Non-statutory
Food Vendor - Truck / Trailer / Van (no size restrictions)	Per SQM	Taxable	\$50.00	\$50.00	-	-	Non-statutory
Snack Vendor - Commercial - Marquee / Truck / Trailer / Van (no size restrictions)	Per SQM	Taxable	\$20.00	\$20.00	-	-	Non-statutory
Snack Vendor - Community - Marquee / Truck / Trailer / Van (no size restrictions)	Per SQM	Taxable	\$10.00	\$10.00	-	-	Non-statutory
Market Vendor - Commercial - Marquee / Truck / Trailer / Van (no size restrictions)	Per SQM	Taxable	\$20.00	\$20.00	-	-	Non-statutory
Market Vendor - Community - Marquee / Truck / Trailer / Van (no size restrictions)	Per SQM	Taxable	\$10.00	\$10.00	-	-	Non-statutory
Reserved Seating	Per Seat	Taxable	\$20.00	\$20.00	-	-	Non-statutory
<b>SPRING FAIR</b>							
Food Vendor - Marquee (3m x 3m or 6m x 3m)	Per SQM	Taxable	\$65.00	\$65.00	-	-	Non-statutory
Food Vendor - Truck / Trailer / Van (no size restrictions)	Per SQM	Taxable	\$50.00	\$50.00	-	-	Non-statutory
Market Vendor - Commercial - Marquee / Truck / Trailer / Van (no size restrictions)	Per SQM	Taxable	\$20.00	\$20.00	-	-	Non-statutory
Market Vendor - Community - Marquee / Truck / Trailer / Van (no size restrictions)	Per SQM	Taxable	\$10.00	\$10.00	-	-	Non-statutory
<b>PET EXPO</b>							
Food Vendor - Marquee (3m x 3m or 6m x 3m) Per SQM	Per SQM	Taxable	\$65.00	\$65.00	-	-	Non-statutory
Food Vendor - Truck / Trailer / Van (no size restrictions) Per SQM	Per SQM	Taxable	\$50.00	\$50.00	-	-	Non-statutory
Market Vendor - Commercial - Marquee / Truck / Trailer / Van (no size restrictions) Per SQM	Per SQM	Taxable	\$20.00	\$20.00	-	-	Non-statutory
Market Vendor - Community - Marquee / Truck / Trailer / Van (no size restrictions) Per SQM	Per SQM	Taxable	\$10.00	\$10.00	-	-	Non-statutory
<b>COMMERCIAL EVENTS - TRIATHLONS, MARATHONS ETC</b>							
Commercial Use of Council Land Fees - Primary Sites	Per Day	Taxable	\$1,500.00	\$1,500.00	-	-	Non-statutory
Commercial Use of Council Land Fees - Secondary Sites	Per Day	Taxable	\$750.00	\$750.00	-	-	Non-statutory
<b>ACCESSCARE - LINKAGES USER FEES AND CHARGES</b>							



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
User Service Fees	Per User Service	Taxable	Based on AccessCare Package	Based on AccessCare Package	-	-	Non-statutory
<b>ACCESSCARE HOME CARE PACKAGES - USER FEES</b>							
Package Management Fee	Per Package	Taxable	8% of package daily subsidy	8% of package daily subsidy	-	-	Non-statutory
Care Management Fee	Per Package	Taxable	Level 1 \$4.29 per day	Level 1 \$4.29 per day	-	-	Non-statutory
Care Management Fee	Per Package	Taxable	Level 2 \$7.14 per day	Level 2 \$7.14 per day	-	-	Non-statutory
Care Management Fee	Per Package	Taxable	Level 3 \$11.29 per day	Level 3 \$11.29 per day	-	-	Non-statutory
Care Management Fee	Per Package	Taxable	Level 4 \$15.71 per day	Level 4 \$15.71 per day	-	-	Non-statutory
<b>BOAT SHEDS</b>							
Small under 15.99 m2	Per Shed	GST Free	\$790.00	\$815.00	\$25.00	3%	Non-statutory
Medium 16m2 - 29.99 m2	Per Shed	GST Free	\$1,090.00	\$1,125.00	\$35.00	3%	Non-statutory
Large 30m2 +	Per Shed	GST Free	\$1,345.00	\$1,385.00	\$40.00	3%	Non-statutory
Pension Rebate for Boatshed	Per Shed	GST Free	10% Discount	10% Discount	-	-	Non-statutory
Late Fee charges	Per Shed	GST Free	5% of Outstanding Fee	5% of Outstanding Fee	-	-	Non-statutory
Transfer Fee - category A - small under 15.99 sq. metres	Per Transfer	GST Free	1,585 (Transfer fee 1,408 + Administration Charge 177)	1,630 (Transfer fee 1,450 + Administration Charge 180)	-	-	Non-statutory
Transfer Fee - category B - medium 16 sq. metres - 29.99 sq. Metres	Per Transfer	GST Free	2,625 (Transfer fee 2,448 + Administration Charge (177)	2,700 (Transfer fee 2,520 + Administration Charge 180)	-	-	Non-statutory
Transfer Fee - category C - large 30 sq. Metres+	Per Transfer	GST Free	3,700 (Transfer fee 3,523 + Administration Charge (177)	3,810 (Transfer fee 3,630 + Administration Charge 180)	-	-	Non-statutory
Administration Charge	Per Transfer	GST Free	\$177.00	\$180.00	\$3.00	2%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
<b>RIGHT OF WAY</b>							
Minimum charge for sale of right of way	Per Application	Taxable	Per Council Policy	Per Council Policy	-	-	Non-statutory
Right of Way Admin Fee	Per Application	Taxable	\$330.00	\$340.00	\$10.00	3%	Non-statutory
<b>PROPERTY RENTAL</b>							
Groups with Liquor Licence	Per Rental	Taxable	2% of Gross Takings	2% of Gross Takings	-	-	Non-statutory
Minimum Rental Group 1	Per Lease	Taxable	\$114.40	\$114.40	-	-	Non-statutory
Minimum Licence Fee Group 1	Per annum	Taxable	\$1 per annum, if demanded	\$1 per annum, if demanded			Non-statutory
<b>LAND INFORMATION CERTIFICATES</b>							
Land Information Certificate	Per Certificate	Taxable	1.82 Fee Units	1.82 Fee Units	-	-	Statutory
Land Information Certificate (24hr turnaround)	Per Certificate	Taxable	1.82 Fee Units + \$42.00	1.82 Fee Units + \$42.00	-	-	Statutory
<b>REVENUE AND COLLECTION FEES</b>							
Rate Notice Copy	Per Copy	Taxable	\$17.10	\$17.10	-	-	Non-statutory
Interim Rate Notice Request	Per Request	Taxable	\$17.10	\$17.10	-	-	Non-statutory
Refund	Per Refund	Taxable	\$22.70	\$22.70	-	-	Non-statutory
Reapportionment	Per Item	Taxable	\$39.80	\$39.80	-	-	Non-statutory
Manual Ledger Reconciliation	Per Item	Taxable	\$51.20	\$51.20	-	-	Non-statutory
<b>DISHONOUR FEES</b>							
<b>HOME AND COMMUNITY SUPPORT: TRANSPORT</b>							
Volunteer Transport	Per Kilometre	GST Free	\$1.50	\$1.55	\$0.05	3%	Non-statutory
Transport	Per Trip	GST Free	\$2.80	\$2.90	\$0.10	4%	Non-statutory
Reablement – Occupational Therapy	Per Visit	GST Free	\$10.90	\$11.25	\$0.35	3%	Non-statutory
<b>HOME AND COMMUNITY SUPPORT: DELIVERED MEALS</b>							
Delivered Meals - Main Meal	Per Meal	GST Free	\$12.00	\$13.15	\$1.15	10%	Non-statutory
Delivered Meals - Sandwiches	Per Meal	GST Free	\$12.00	\$13.15	\$1.15	10%	Non-statutory
Delivered Meals - Soups	Per Meal	GST Free	\$2.50	\$2.70	\$0.20	8%	Non-statutory
Delivered Meals - Dessert	Per Meal	GST Free	\$2.50	\$2.70	\$0.20	8%	Non-statutory
Delivered Meals Commercial Rate- Main Meal	Per Meal	Taxable	\$22.58	\$24.85	\$2.27	10%	Non-statutory
Delivered Meals Commercial Rate- Sandwiches	Per Meal	Taxable	\$22.58	\$24.85	\$2.27	10%	Non-statutory
Delivered Meals Commercial Rate - Soups	Per Meal	Taxable	\$3.30	\$3.65	\$0.35	11%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Delivered Meals Commercial Rate- Dessert	Per Meal	Taxable	\$3.30	\$3.65	\$0.35	11%	Non-statutory
<b>HOME AND COMMUNITY SUPPORT: LOW INCOME CATEGORY - INDIVIDUAL/COUPLE/FAMILY</b>							
Domestic Care	Per Hour	GST Free	\$8.80	\$9.05	\$0.25	3%	Non-statutory
Unescorted Shopping	Per Hour	GST Free	\$8.80	\$9.05	\$0.25	3%	Non-statutory
Personal Care	Per Hour	GST Free	\$6.60	\$6.80	\$0.20	3%	Non-statutory
Escorted Shopping	Per Hour	GST Free	\$6.60	\$6.80	\$0.20	3%	Non-statutory
Social Support Individual	Per Hour	GST Free	\$6.60	\$6.80	\$0.20	3%	Non-statutory
Social Support Technology	Per Hour	GST Free	\$6.60	\$6.80	\$0.20	3%	Non-statutory
Social Support Group	Per Hour	GST Free	\$6.60	\$6.80	\$0.20	3%	Non-statutory
Meal Preparation	Per Hour	GST Free	\$6.60	\$6.80	\$0.20	3%	Non-statutory
Respite Care	Per Hour	GST Free	\$5.40	\$5.55	\$0.15	3%	Non-statutory
Nursing	Per Hour	GST Free	\$6.60	\$6.80	\$0.20	3%	Non-statutory
Property Maintenance	Per Hour	GST Free	\$16.10	\$16.60	\$0.50	3%	Non-statutory
Travel Charges	Per Kilometre	GST Free	\$1.20	\$1.25	\$0.05	4%	Non-statutory
<b>HOME AND COMMUNITY SUPPORT MEDIUM A INCOME CATEGORY - INDIVIDUAL/COUPLE/FAMILY</b>							
Domestic Care	Per Hour	GST Free	\$10.30	\$10.60	\$0.30	3%	Non-statutory
Unescorted Shopping	Per Hour	GST Free	\$10.30	\$10.60	\$0.30	3%	Non-statutory
Personal Care	Per Hour	GST Free	\$6.60	\$6.80	\$0.20	3%	Non-statutory
Escorted Shopping	Per Hour	GST Free	\$6.60	\$6.80	\$0.20	3%	Non-statutory
Social Support Individual	Per Hour	GST Free	\$6.60	\$6.80	\$0.20	3%	Non-statutory
Social Support Group	Per Hour	GST Free	\$6.60	\$6.80	\$0.20	3%	Non-statutory
Meal Preparation	Per Hour	GST Free	\$6.60	\$6.80	\$0.20	3%	Non-statutory
Respite Care	Per Hour	GST Free	\$5.40	\$5.55	\$0.15	3%	Non-statutory
Nursing	Per Hour	GST Free	\$6.60	\$6.80	\$0.20	3%	Non-statutory
Property Maintenance	Per Hour	GST Free	\$19.10	\$19.65	\$0.55	3%	Non-statutory
Travel Charges	Per Kilometre	GST Free	\$1.20	\$1.25	\$0.05	4%	Non-statutory
<b>HOME AND COMMUNITY SUPPORT MEDIUM B INCOME CATEGORY - INDIVIDUAL/COUPLE/FAMILY</b>							
Domestic Care	Per Hour	GST Free	\$13.30	\$13.70	\$0.40	3%	Non-statutory
Unescorted Shopping	Per Hour	GST Free	\$13.30	\$13.70	\$0.40	3%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Personal Care	Per Hour	GST Free	\$12.00	\$12.35	\$0.35	3%	Non-statutory
Escorted Shopping	Per Hour	GST Free	\$12.00	\$12.35	\$0.35	3%	Non-statutory
Social Support Individual	Per Hour	GST Free	\$12.00	\$12.35	\$0.35	3%	Non-statutory
Social Support Group	Per Hour	GST Free	\$12.00	\$12.35	\$0.35	3%	Non-statutory
Meal Preparation	Per Hour	GST Free	\$12.00	\$12.35	\$0.35	3%	Non-statutory
Respite Care	Per Hour	GST Free	\$7.20	\$7.40	\$0.20	3%	Non-statutory
Property Maintenance	Per Hour	GST Free	\$19.10	\$19.65	\$0.55	3%	Non-statutory
Travel Charges	Per Kilometre	GST Free	\$1.20	\$1.25	\$0.05	4%	Non-statutory
<b>HOME AND COMMUNITY SUPPORT MEDIUM C INCOME CATEGORY - INDIVIDUAL/COUPLE/FAMILY</b>							
Domestic Care	Per Hour	GST Free	\$18.80	\$19.35	\$0.55	3%	Non-statutory
Unescorted Shopping	Per Hour	GST Free	\$18.80	\$19.35	\$0.55	3%	Non-statutory
Personal Care	Per Hour	GST Free	\$12.00	\$12.35	\$0.35	3%	Non-statutory
Escorted Shopping	Per Hour	GST Free	\$12.00	\$12.35	\$0.35	3%	Non-statutory
Social Support Individual	Per Hour	GST Free	\$12.00	\$12.35	\$0.35	3%	Non-statutory
Social Support Group	Per Hour	GST Free	\$12.00	\$12.35	\$0.35	3%	Non-statutory
Meal Preparation	Per Hour	GST Free	\$12.00	\$12.35	\$0.35	3%	Non-statutory
Respite Care	Per Hour	GST Free	\$7.20	\$7.40	\$0.20	3%	Non-statutory
Nursing	Per Hour	GST Free	\$12.00	\$12.35	\$0.35	3%	Non-statutory
Property Maintenance	Per Hour	GST Free	\$19.10	\$19.65	\$0.55	3%	Non-statutory
Travel Charges	Per Kilometre	GST Free	\$1.20	\$1.25	\$0.05	4%	Non-statutory
<b>HOME AND COMMUNITY SUPPORT HIGH INCOME CATEGORY - INDIVIDUAL/COUPLE/FAMILY</b>							
Domestic Care	Per Hour	GST Free	\$34.60	\$35.65	\$1.05	3%	Non-statutory
Unescorted Shopping	Per Hour	GST Free	\$34.60	\$35.65	\$1.05	3%	Non-statutory
Personal Care	Per Hour	GST Free	\$34.60	\$35.65	\$1.05	3%	Non-statutory
Escorted Shopping	Per Hour	GST Free	\$34.60	\$35.65	\$1.05	3%	Non-statutory
Social Support Individual	Per Hour	GST Free	\$34.60	\$35.65	\$1.05	3%	Non-statutory
Social Support Group	Per Hour	GST Free	\$34.60	\$35.65	\$1.05	3%	Non-statutory
Meal Preparation	Per Hour	GST Free	\$34.60	\$35.65	\$1.05	3%	Non-statutory
Respite Care	Per Hour	GST Free	\$26.80	\$27.60	\$0.80	3%	Non-statutory
Nursing	Per Hour	GST Free	\$34.60	\$35.65	\$1.05	3%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Property Maintenance	Per Hour	GST Free	\$45.50	\$46.85	\$1.35	3%	Non-statutory
Travel Charges	Per Kilometre	GST Free	\$1.20	\$1.25	\$0.05	4%	Non-statutory
<b>HOME AND COMMUNITY SUPPORT COMMERCIAL RATE</b>							
Domestic Care	Per Hour	Taxable	\$71.10	\$73.25	\$2.15	3%	Non-statutory
Unescorted Shopping	Per Hour	Taxable	\$71.10	\$73.25	\$2.15	3%	Non-statutory
Personal Care	Per Hour	Taxable	\$74.40	\$76.65	\$2.25	3%	Non-statutory
Escorted Shopping	Per Hour	Taxable	\$74.40	\$76.65	\$2.25	3%	Non-statutory
Social Support Individual	Per Hour	Taxable	\$74.40	\$76.65	\$2.25	3%	Non-statutory
Social Support Group	Per Hour	Taxable	\$74.40	\$76.65	\$2.25	3%	Non-statutory
Meal Preparation	Per Hour	Taxable	\$74.40	\$76.65	\$2.25	3%	Non-statutory
Respite Care	Per Hour	Taxable	\$84.40	\$86.95	\$2.55	3%	Non-statutory
Nursing	Per Hour	Taxable	\$74.40	\$76.65	\$2.25	3%	Non-statutory
Property Maintenance	Per Hour	Taxable	\$71.90	\$74.05	\$2.15	3%	Non-statutory
Travel Charges	Per Kilometre	Taxable	\$1.40	\$1.45	\$0.05	4%	Non-statutory
<b>KINGSTON ARTS CENTRE THEATRE</b>							
Monday - Friday	Per Hour	Taxable	-	\$120.00	\$120.00	100%	Non-statutory
Saturday - Sunday	Per Hour	Taxable	\$141.50	\$140.00	-\$1.50	-1%	Non-statutory
<b>KINGSTON ARTS CENTRE THEATRE AND CHAMBER</b>							
Monday-Friday	Per Hour	Taxable	\$141.50	\$140.00	-\$1.50	-1%	Non-statutory
Saturday-Sunday	Per Hour	Taxable		\$170.00	\$170.00	100%	Non-statutory
<b>KINGSTON ARTS CENTRE CHAMBER</b>							
Monday-Friday	Per Hour	Taxable	\$49.50	\$80.00	\$30.50	62%	Non-statutory
Saturday-Sunday	Per Hour	Taxable	\$72.00	\$120.00	\$48.00	67%	Non-statutory
<b>KINGSTON CITY HALL GRAND HALL</b>							
Monday-Thursday (500 capacity)	Per Day / Night	Taxable	\$2,214.50	\$2,112.50	-\$102.00	-5%	Non-statutory
Monday-Thursday (500 capacity) School	Per Day / Night	Taxable	\$1,365.00	\$1,161.00	-\$204.00	-15%	Non-statutory
Thursday-Sunday (500 capacity)	Per Day / Night	Taxable	\$3,322.00	\$3,250.00	-\$72.00	-2%	Non-statutory
Monday-Thursday (800 Capacity)	Per Day / Night	Taxable	\$2,781.00	\$2,957.00	\$176.00	6%	Non-statutory
Monday-Thursday (800 capacity) School	Per Day / Night	Taxable	\$1,674.00	\$1,626.00	-\$48.00	-3%	Non-statutory
Friday-Sunday (800 capacity)	Per Day / Night	Taxable	\$4,429.00	\$4,550.00	\$121.00	3%	Non-statutory
Monday-Thursday (1000 capacity)	Per Day / Night	Taxable	\$4,017.00	\$3,380.00	-\$637.00	-16%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Monday-Thursday (1000 capacity) School	Per Day / Night	Taxable	\$2,395.00	\$2,145.00	-\$250.00	-10%	Non-statutory
Friday-Sunday (1000 capacity)	Per Day / Night	Taxable	\$5,047.00	\$5,200.00	\$153.00	3%	Non-statutory
<b>KINGSTON CITY HALL BANQUET ROOM</b>							
Monday-Thursday (300 capacity)	Per Day / Night	Taxable	\$747.00	\$884.00	\$137.00	18%	Non-statutory
Monday-Thursday (300 capacity) School	Per Day / Night	Taxable	\$453.50	\$486.00	\$32.50	7%	Non-statutory
Friday-Sunday (300 capacity)	Per Day / Night	Taxable	\$1,236.00	\$1,360.00	\$124.00	10%	Non-statutory
Monday-Thursday (min 8 hours)	Per Hour	Taxable	\$304.00	\$300.00	-\$4.00	-1%	Non-statutory
Friday-Sunday (min 8 hours)	Per Hour	Taxable	\$381.50	\$400.00	\$18.50	5%	Non-statutory
Kingston City Hall Kitchen	Per Hour	Taxable	\$731.50	\$750.00	\$18.50	3%	Non-statutory
<b>KINGSTON CITY HALL FUNCTION ROOM</b>							
Function Room A or B - Monday-Friday (min 3 hours)	Per Hour	Taxable	\$48.50	\$80.00	\$31.50	65%	Non-statutory
Function Room A & B - Monday-Friday (min 3 hours)	Per Hour	Taxable	\$84.50	\$97.50	\$13.00	15%	Non-statutory
Function Room A or B - Saturday-Sunday (min 3 hours)	Per Hour	Taxable	\$72.00	\$120.00	\$48.00	67%	Non-statutory
Function Room A & B - Saturday-Sunday (min 3 hours)	Per Hour	Taxable	\$107.50	\$150.00	\$42.50	40%	Non-statutory
<b>KINGSTON ARTS VENUES - OTHER CHARGES</b>							
Audio/Lighting Charge on application	Per Hour	Taxable	On Application	On Application	-	-	Non-statutory
Technicians/Front of House/Box Office Staff Monday-Saturday 9pm	Per Hour	Taxable	\$55.00	\$55.00	-	-	Non-statutory
Technicians/Front of House/Box Office Staff Saturday 9pm - Sunday	Per Hour	Taxable	\$72.50	\$72.50	-	-	Non-statutory
Technicians/Front of House/Box Office Staff Public Holidays	Per Hour	Taxable	\$120.00	\$120.00	-	-	Non-statutory
Damage Bond - 20%	Per Hour	Taxable	\$710.00	On Application	-	-	Non-statutory
Public Liability Insurance - part A - per hire for 1 to 700 hires declared			-	\$12.65	\$12.65	-	Non-statutory
Public Liability Insurance - part A - per hire for 701 and greater hires declared			-	\$8.80	\$8.80	-	Non-statutory
Public Liability Insurance - part B - stallholders, one off festivals, programs or events, performers, presenters, buskers, street stallholders and artist (one off commissions)			-	\$29.25	\$29.25	-	Non-statutory
Public Liability Insurance - part B - stallholders (regular markets - 3 or more per annum)			-	\$15.30	\$15.30	-	Non-statutory
Public Liability Insurance - part B - tutors, instructors and artists leasing/ occupying artist studios			-	\$110.00	\$110.00	-	Non-statutory
Public Liability Insurance - part C - permit holders (local traders/ community gardens)			-	\$15.30	\$15.30	-	Non-statutory
Wurlitzer Organ & Piano	Per Day	Taxable	\$69.00	\$71.00	\$2.00	3%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Wurlitzer Organ & Piano	Per Hour	Taxable	\$29.00	\$30.00	\$1.00	3%	Non-statutory
Baby Grand Piano	Per Day	Taxable	-	\$100.00	\$100.00	100%	Non-statutory
<b>SHIRLEY BURKE THEATRE</b>							
Monday-Sunday (min 5 hours)	Per Hour	Taxable	\$216.50	\$200.00	-\$16.50	-8%	Non-statutory
Monday-Sunday (min 5 hours) - Not for profit	Per Hour	Taxable	\$154.50	\$160.00	\$5.50	4%	Non-statutory
Weekly rate (38 hours)	Per Week	Taxable	\$4,892.50	\$4,940.00	\$47.50	1%	Non-statutory
Weekly rate (38 hours) - Not for profit	Per Week	Taxable	\$3,502.00	\$3,458.00	-\$44.00	-1%	Non-statutory
Weekly rate (38 hours) - School	Per Week	Taxable	\$4,197.50	\$3,952.00	-\$245.50	-6%	Non-statutory
Foyer and Bar (min 3 hours)	Per Hour	Taxable	\$131.00	\$130.00	-\$1.00	-1%	Non-statutory
Foyer and Bar (min 3 hours) - Not for profit	Per Hour	Taxable	\$89.00	\$91.00	\$2.00	2%	Non-statutory
Studio (min 3 hours) 11am-4pm Wed-Sat	Per Hour	Taxable	\$40.00	\$45.00	\$5.00	13%	Non-statutory
Studio (min 3 hours) Not for profit	Per Hour	Taxable	\$28.00	\$29.00	\$1.00	4%	Non-statutory
Public Liability Insurance - part A - per hire for 1 to 700 hires declared			-	\$12.65	\$12.65	-	Non-statutory
Public Liability Insurance - part A - per hire for 701 and greater hires declared			-	\$8.80	\$8.80	-	Non-statutory
Public Liability Insurance - part B - stallholders, one off festivals, programs or events, performers, presenters, buskers, street stallholders and artist (one off commissions)			-	\$29.25	\$29.25	-	Non-statutory
Public Liability Insurance - part B - stallholders (regular markets - 3 or more per annum)			-	\$15.30	\$15.30	-	Non-statutory
Public Liability Insurance - part B - tutors, instructors and artists leasing/ occupying artist studios			-	\$110.00	\$110.00	-	Non-statutory
Public Liability Insurance - part C - permit holders (local traders/ community gardens)			-	\$15.30	\$15.30	-	Non-statutory
Public Liability Insurance (one-off events)	Per Event	Taxable	\$38.00	-	-\$38.00	-100%	Non-statutory
<b>LICENCE FEES FOR LANEWAYS</b>							
Minimum Annual Fee	Per Year	Taxable	\$300.00	\$310.00	\$10.00	3%	Non-statutory
<b>FILMING PERMIT FEES</b>							
Television Productions - First Full Day	Per Day	GST Free	\$620.00	\$640.00	\$20.00	3%	Non-statutory
Television Productions - Each Additional Day	Per Day	GST Free	\$130.00	\$135.00	\$5.00	4%	Non-statutory
Television Productions - Half Day	Per Half Day	GST Free	\$345.00	\$355.00	\$10.00	3%	Non-statutory
Still Photography - First Full Day	Per Day	GST Free	\$225.00	\$230.00	\$5.00	2%	Non-statutory
Still Photography - Each Additional Day	Per Day	GST Free	\$120.00	\$125.00	\$5.00	4%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Still Photography - Half Day	Per Half Day	GST Free	\$170.00	\$175.00	\$5.00	3%	Non-statutory
Charge per Oversized Vehicle Parking	Per Vehicle	GST Free	\$40.00	\$41.00	\$1.00	3%	Non-statutory
Student Productions	Per Production	GST Free	No Charge	No Charge	-	-	Non-statutory
<b>LIBRARY FEES , AUDIO/VISUAL, INTERNET</b>							
Interlibrary loans	Per Item	Taxable	\$5.10	\$5.10	-	-	Non-statutory
University and Interstate Interlibrary loans	Per Item	Taxable	\$29.00	\$29.00	-	-	Non-statutory
Lost and damaged books	Per Item	Taxable	Replacement Cost	Replacement Cost	-	-	Non-statutory
Printing	Per A4 Page	GST Free	\$0.20	\$0.20	-	-	Non-statutory
3D printing	Per Print	Taxable	\$5.10	\$5.10	-	-	Non-statutory
<b>COMMUNITY ORGANISATION PHOTOCOPYING (LIBRARY)</b>							
A4 - (black & white)	Per Page	GST Free	\$0.20	\$0.20	-	-	Non-statutory
A4 - (colour)	Per Page	GST Free	\$0.20	\$0.20	-	-	Non-statutory
A3 - (black & white)	Per Page	GST Free	\$0.20	\$0.20	-	-	Non-statutory
A3 - (colour)	Per Page	GST Free	\$0.20	\$0.20	-	-	Non-statutory
<b>KINGSTON HERITAGE CENTRE</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$5.00	\$5.00	-	-	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$10.00	\$10.00	-	-	Non-statutory
<b>CLARINDA HALL HIRE HALL 1</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$25.00	\$38.50	\$13.50	54%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$110.00	\$49.50	-\$60.50	-55%	Non-statutory
<b>CLARINDA HALL HIRE HALL 2</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$10.00	\$20.00	\$10.00	100%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$80.00	\$33.00	-\$47.00	-59%	Non-statutory
<b>CLARINDA HALL HIRE HALL 1 &amp; 2 COMBINED</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$35.00	\$44.00	\$9.00	26%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$130.00	\$55.00	-\$75.00	-58%	Non-statutory
<b>CLARINDA MULTIPURPOSE ROOM</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$15.00	\$27.50	\$12.50	83%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$60.00	\$38.50	-\$21.50	-36%	Non-statutory
<b>All Hub Commercial Kitchens</b>							



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Not for Profit- All Hours	Per Hour	Taxable	\$15.00	\$15.00	-	-	Non-statutory
Standard - All Hours (Kitchen use only) - per hour	Per Hour	Taxable	\$50.00	\$50.00	-	-	Non-statutory
Standard- Daily Rate (8 hour booking)	For 8 hour booking	Taxable	-	\$275.00	\$275.00	-	Non-statutory
Standard in combination with hall booking - per hour			-	\$25.00	\$25.00	-	Non-statutory
<b>CLARINDA TRAINING ROOM</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$10.00	\$16.50	\$6.50	65%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$40.00	\$27.50	-\$12.50	-31%	Non-statutory
<b>CARRUM ACTIVITY HUB - HALL</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$10.00	\$20.00	\$10.00	100%	Non-statutory
Standard	Per Hour	Taxable	\$20.00	\$40.00	\$20.00	100%	Non-statutory
<b>CHELSEA ACTIVITY HUB HALL</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$40.00	\$38.50	-\$1.50	-4%	Non-statutory
Standard- All Hour	Per Hour	Taxable	\$70.00	\$49.50	-\$20.50	-29%	Non-statutory
<b>CHELSEA ACTIVITY HUB PARK MEETING ROOM</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$5.00	\$10.00	\$5.00	100%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$15.00	\$27.50	\$12.50	83%	Non-statutory
<b>CHELSEA ACTIVITY HUB NEPEAN MEETING ROOM</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$5.00	\$10.00	\$5.00	100%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$15.00	\$27.50	\$12.50	83%	Non-statutory
<b>DUTY OFFICER FEE</b>							
Not for Profit- Weekdays	Per Hour	Taxable	\$42.00	\$44.00	\$2.00	5%	Non-statutory
Standard- Weekdays	Per Hour	Taxable	\$42.00	\$44.00	\$2.00	5%	Non-statutory
Nof for Profit- Weekends	Per Hour	Taxable		\$67.00	\$67.00	100%	Non-statutory
Standard- Weekends	Per Hour	Taxable		\$67.00	\$67.00	100%	Non-statutory
Not for Profit- Public Holidays	Per Hour	Taxable		\$87.00	\$87.00	100%	Non-statutory
Standard- Public Holiday	Per Hour	Taxable		\$87.00	\$87.00	100%	Non-statutory
<b>HIRE BOND - All Hub Buildings</b>							
Not for Profit- All Hours	Per Hire	Taxable	\$300.00	\$500.00	\$200.00	67%	Non-statutory
Standard- All Hour	Per Hire	Taxable	\$500.00	\$500.00	-	-	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Cleaning charges from Bond	Per Hour	Taxable		\$50.00			Non-statutory
<b>MELALEUCA ACTIVITY HUB - HALL</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$10.00	\$20.00	\$10.00	100%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$20.00	\$40.00	\$20.00	100%	Non-statutory
<b>MENTONE ACTIVITY HUB - HALL</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$40.00	\$33.00	-\$7.00	-18%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$70.00	\$44.00	-\$26.00	-37%	Non-statutory
<b>MOORABBIN ACTIVITY HUB</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$10.00	\$20.00	\$10.00	100%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$25.00	\$45.00	\$20.00	80%	Non-statutory
<b>OLD CHELSEA COURT HOUSE</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$10.00	\$20.00	\$10.00	100%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$20.00	\$35.00	\$15.00	75%	Non-statutory
<b>PATTERSON LAKES COMMUNITY CENTRE - MAIN HALL</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$25.00	\$44.00	\$19.00	76%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$80.00	\$55.00	-\$25.00	-31%	Non-statutory
<b>PATTERSON LAKES COMMUNITY CENTRE - SMALL HALL</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$10.00	\$20.00	\$10.00	100%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$45.00	\$38.50	-\$6.50	-14%	Non-statutory
<b>PATTERSON LAKES COMMUNITY CENTRE - MULTIPURPOSE ROOM</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$15.00	\$27.50	\$12.50	83%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$60.00	\$38.50	-\$21.50	-36%	Non-statutory
<b>PATTERSON LAKES COMMUNITY CENTRE - MEETING ROOM (single)</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$10.00	\$11.00	\$1.00	10%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$40.00	\$22.00	-\$18.00	-45%	Non-statutory
<b>PATTERSON LAKES COMMUNITY CENTRE - MEETING ROOM COMBINED</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$20.00	\$16.50	-\$3.50	-18%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$60.00	\$27.50	-\$32.50	-54%	Non-statutory
<b>SCOTT AVE COMMUNITY BUILDING</b>							

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Not for Profit- All Hours	Per Hour	Taxable	\$5.00	\$10.00	\$5.00	100%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$10.00	\$20.00	\$10.00	100%	Non-statutory
<b>SUNDOWNER COMMUNITY CENTRE</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$10.00	\$20.00	\$10.00	100%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$25.00	\$44.00	\$19.00	76%	Non-statutory
<b>WESTALL COMMUNITY HUB - BRADY ROOM 1</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$15.00	\$22.00	\$7.00	47%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$60.00	\$33.00	-\$27.00	-45%	Non-statutory
<b>WESTALL COMMUNITY HUB - BRADY ROOM 2</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$10.00	\$16.50	\$6.50	65%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$60.00	\$27.50	-\$32.50	-54%	Non-statutory
<b>WESTALL COMMUNITY HUB - BRADY ROOMS 1&amp;2 COMBINED</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$20.00	\$27.50	\$7.50	38%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$60.00	\$38.50	-\$21.50	-36%	Non-statutory
<b>WESTALL COMMUNITY HUB - FAIRBANK ROOM</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$15.00	\$22.00	\$7.00	47%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$70.00	\$33.00	-\$37.00	-53%	Non-statutory
<b>WESTALL COMMUNITY HUB - OFFICE SPACE</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$5.00	\$5.50	\$0.50	10%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$10.00	\$16.50	\$6.50	65%	Non-statutory
<b>WESTALL COMMUNITY HUB - ROOM 6</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$10.00	\$11.00	\$1.00	10%	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$40.00	\$22.00	-\$18.00	-45%	Non-statutory
<b>ALL HUBS AND SITES</b>							
Council facilitated classes	Per class per person	Taxable	\$5.00	\$5.00	-	-	Non-statutory
Council volunteer supported classes	Per class per person	Taxable	\$2.00	\$2.00	-	-	Non-statutory
Council facilitated classes with weekly costs to run the program	Per class per person	Taxable	-	\$10.00	\$10.00	-	Non-statutory
Extra cleaning charges	Per Hour	Taxable	-	\$50.00	\$50.00	-	Non-statutory
Additional swipe cards	Per Swipe	Taxable	-	\$15.00	\$15.00	-	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Cupboards/ Drawer storage for groups on licence	Per Licence	Taxable	-	\$16.50	\$16.50	-	Non-statutory
Storage room/ sheds for groups on licence	Per Licence	Taxable	-	\$55.00	\$55.00	-	Non-statutory
Non-emergency call outs	Per Call Out	Taxable	-	\$50.00	\$50.00	-	Non-statutory
Occupancy Fee community groups- per block of time	Per Block of time	Taxable	\$114.40	\$114.40	-	-	Non-statutory
Licence Fee for eligible service providers – per office space	Per Office Space	Taxable	\$114.40	\$114.40	-	-	Non-statutory
<b>ROAD OPENING CHARGES</b>							
Road Opening Permit	Per Application	Taxable	\$148.00	\$250.00	\$102.00	69%	Non-statutory
Drainage Connection Permit	Per Application	Taxable	\$148.00	\$250.00	\$102.00	69%	Non-statutory
<b>VEHICLE CROSSINGS</b>							
Vehicle Crossing Permits	Per Application	Taxable	\$148.00	\$250.00	\$102.00	69%	Non-statutory
<b>ASSET PROTECTION</b>							
Asset Protection Permit	Per Permit	Taxable	\$305.00	\$314.00	\$9.00	3%	Non-statutory
Asset Protection Permit Extension	Per Permit	Taxable	\$153.00	\$158.00	\$5.00	3%	Non-statutory
Asset Protection/Vehicle Crossing/Road Opening - additional inspection	Per Permit	Taxable	\$153.00	\$158.00	\$5.00	3%	Non-statutory
Asset Protection Compliance	Per Permit	Taxable	\$176.00	\$181.00	\$5.00	3%	Non-statutory
Building site make safe - Call out fee	Per Call Out	Taxable	\$259.00	\$267.00	\$8.00	3%	Non-statutory
<b>SUPERVISION OF NATURE STRIP OPENINGS</b>							
Supervision of nature strip	Per Opening	Taxable	\$87.00	\$90.00	\$3.00	3%	Non-statutory
Grass covered nature strip	Per Opening	Taxable	\$98.00	\$101.00	\$3.00	3%	Non-statutory
<b>PROJECT MANAGEMENT SERVICES</b>							
Hourly Fee	Per Hour	Taxable	\$164.00	\$169.00	\$5.00	3%	Non-statutory
<b>PLAN CHECKING OF LAND SUBDIVISIONS</b>							
Where certain works will become the responsibility of Council	Per Sub Division	Taxable	0.75% / construction cost	0.75% / construction cost	-	-	Non-statutory
<b>SUPERVISION OF LAND SUBDIVISIONS</b>							
Where Certain Works will become responsibility of Council	Per Sub Division	Taxable	2.50% / construction cost	2.50% / construction cost	-	-	Non-statutory
<b>DEVELOPMENT PLAN CHECKING</b>							
2 Lot development with common property	Per Development	Taxable	\$164.00	\$169.00	\$5.00	3%	Non-statutory
3-4 Lot development with common property	Per Development	Taxable	\$271.00	\$279.00	\$8.00	3%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
5-8 Lot development with common property	Per Development	Taxable	\$437.00	\$450.00	\$13.00	3%	Non-statutory
9-12 Lot development with common property	Per Development	Taxable	\$655.00	\$675.00	\$20.00	3%	Non-statutory
13-19 Lot development with common property	Per Development	Taxable	\$818.00	\$843.00	\$25.00	3%	Non-statutory
20+ Lot development with common property	Per Development	Taxable	\$1092.00	\$1125.00	\$33.00	3%	Non-statutory
<b>UNIT APARTMENT DEVELOPMENT PLANS CHECKING</b>							
Up to 20 unit apartment building	Per Development	Taxable	\$271.00	\$279.00	\$8.00	3%	Non-statutory
20-60 unit apartment building	Per Development	Taxable	\$437.00	\$450.00	\$13.00	3%	Non-statutory
60+ unit apartment building	Per Development	Taxable	\$655.00	\$675.00	\$20.00	3%	Non-statutory
<b>COMMERCIAL DEVELOPMENT PLANS CHECKING</b>							
Small commercial development (<500m2)	Per Development	Taxable	\$271.00	\$279.00	\$8.00	3%	Non-statutory
Medium commercial development (500-2000m2)	Per Development	Taxable	\$655.00	\$675.00	\$20.00	3%	Non-statutory
Large commercial development (2000m2+)	Per Development	Taxable	\$1092.00	\$1125.00	\$33.00	3%	Non-statutory
<b>INDUSTRIAL/FACTORY/WAREHOUSE DEVELOPMENTS</b>							
Single industrial/factory/warehouse development	Per Development	Taxable	\$164.00	\$169.00	\$5.00	3%	Non-statutory
2-5 industrial/factory/warehouse developments	Per Development	Taxable	\$383.00	\$395.00	\$12.00	3%	Non-statutory
6+ industrial/factory/warehouse developments	Per Development	Taxable	\$600.00	\$618.00	\$18.00	3%	Non-statutory
<b>SUPERVISION OF WATER MAIN CONSTRUCTION</b>							
Water main renewals	Per Renewal	Taxable	\$96.00	\$99.00	\$3.00	3%	Non-statutory
<b>STREET TREE REPLACEMENT</b>							
Provide a nature strip tree	Per Tree	Taxable	Fee varies on application	Fee varies on application	-	-	Non-statutory
<b>ON CALL HARD GARBAGE COLLECTION</b>							
On Call Hard Garbage Collection	Per Collection	Taxable	\$67.00	\$85.77	\$18.77	28%	Non-statutory
<b>COMMERCIAL WASTE FEE</b>							
240 Litre Bin	Per Bin	Taxable	\$645.00	\$695.00	\$50.00	8%	Non-statutory
Each additional 240 Litre Bin	Per Bin	Taxable	\$645.00	\$695.00	\$50.00	8%	Non-statutory
120 Litre Bin	Per Bin	Taxable	\$472.50	\$509.13	\$36.63	8%	Non-statutory
Bin Service Adjustment Fees	Per Bin	Taxable	Fee varies on application	Fee varies on application	-	-	Non-statutory
<b>WORKING IN THE ROAD RESERVE - APPLICATION FOR CONSENT FEE</b>							
Works other than minor works - on roadway, shoulder or pathway	Per Application	Taxable	\$735.00	\$757.00	\$22.00	3%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Works other than minor works - not on roadway, shoulder or pathway	Per Application	Taxable	\$409.00	\$421.00	\$12.00	3%	Non-statutory
Minor works - on roadway, shoulder or pathway	Per Application	Taxable	\$188.00	\$194.00	\$6.00	3%	Non-statutory
Minor works - not on roadway, shoulder or pathway	Per Application	Taxable	\$81.00	\$84.00	\$3.00	4%	Non-statutory
Works other than minor works - on roadway, shoulder or pathway	Per Application	Taxable	\$326.00	\$336.00	\$10.00	3%	Non-statutory
Works other than minor works - not on roadway, shoulder or pathway	Per Application	Taxable	\$81.00	\$84.00	\$3.00	4%	Non-statutory
Minor works - on roadway, shoulder or pathway	Per Application	Taxable	\$188.00	\$194.00	\$6.00	3%	Non-statutory
Minor works - not on roadway, shoulder or pathway	Per Application	Taxable	\$81.00	\$84.00	\$3.00	4%	Non-statutory
<b>BIN/SKIP PERMIT FEES</b>							
Bin/Skip Application Fee	Per Application	Taxable	\$100.00	\$103.00	\$3.00	3%	Non-statutory
Bin/Skip One Day Permit	Per Application	Taxable	\$31.00	\$32.00	\$1.00	3%	Non-statutory
Bin/Skip Weekly Permit	Per Application	Taxable	\$129.00	\$133.00	\$4.00	3%	Non-statutory
On Road Permit	Per Application	Taxable	\$134.00	\$138.00	\$4.00	3%	Non-statutory
<b>GOODS &amp; SIGNS</b>							
New Permit Application Fee	Per Application	Taxable	Pro Rate for new applications	Pro Rate for new applications	-	-	Non-statutory
A-frame / Tear Drop sign	Per Application	Taxable	\$220.00	\$227.00	\$7.00	3%	Non-statutory
Display goods and sign	Per Application	Taxable	\$500.00	\$515.00	\$15.00	3%	Non-statutory
Display goods	Per Application	Taxable	\$434.00	\$447.00	\$13.00	3%	Non-statutory
<b>TABLES &amp; CHAIRS</b>							
New Permit Application Fee	Per Application	Taxable	Pro Rate for new applications	Pro Rate for new applications	-	-	Non-statutory
Up to 8 Chairs	Per Application	Taxable	\$434.00	\$447.00	\$13.00	3%	Non-statutory
For each additional chair > 8	Per Application	Taxable	\$86.00	\$89.00	\$3.00	3%	Non-statutory
<b>ANIMAL RELEASE FEES</b>							
Cat release fees	Per Animal	Taxable	\$195.00	\$200.00	\$5.00	3%	Non-statutory
Dog release fees	Per Animal	Taxable	\$206.00	\$213.00	\$7.00	3%	Non-statutory
<b>DOG/CAT REGISTRATION</b>							
Category 1 Cat	Per Animal	Taxable	\$181.00	\$186.00	\$5.00	3%	Non-statutory
Category 2 Cat	Per Animal	Taxable	\$46.50	\$48.00	\$1.50	3%	Non-statutory
Category 1 Cat - pensioner	Per Animal	Taxable	\$90.50	\$92.50	\$2.00	2%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Category 2 Cat - pensioner	Per Animal	Taxable	\$23.00	\$23.50	\$0.50	2%	Non-statutory
Cat disposal / euthanasia	Per Animal	Taxable	Equal to fee charged by contractor	Equal to fee charged by contractor	-	-	Non-statutory
Category 1 Dog	Per Animal	Taxable	\$189.00	\$195.00	\$6.00	3%	Non-statutory
Category 2 Dog	Per Animal	Taxable	\$63.00	\$65.00	\$2.00	3%	Non-statutory
Category 1 Dog - pensioner	Per Animal	Taxable	\$94.50	\$96.00	\$1.50	2%	Non-statutory
Category 2 Dog - pensioner	Per Animal	Taxable	\$31.50	\$32.00	\$0.50	2%	Non-statutory
Dog disposal / euthanasia	Per Animal	Taxable	Equal to fee charged by contractor	Equal to fee charged by contractor	-	-	Non-statutory
Foster Carer dog / cat	Per Animal	Taxable	\$41.20	\$41.20	-	-	Non-statutory
Permit for excess animals on property	Per Animal	Taxable	\$182.00	\$187.00	\$5.00	3%	Non-statutory
Registration of Restricted Breed / Declared Dangerous Dog, Menacing Dog	Per Animal	Taxable	\$324.00	\$355.00	\$31.00	10%	Non-statutory
Impounded Livestock	Per Animal	Taxable	Equal to fee charged by contractor	Equal to fee charged by contractor	-	-	Non-statutory
Domestic Animal Business	Per Animal	Taxable	\$270.00	\$300.00	\$30.00	11%	Non-statutory
Database search on animal history	Per Animal	Taxable	FOI Request Fee	FOI Request Fee	-	-	Non-statutory
<b>FIRE PREVENTION WORKS - RECOVERY COSTS</b>							
Fire Prevention Clearance non compliance	Per Permit	Taxable	Invoice Cost + 20%	Invoice Cost + 20%	-	-	Non-statutory
Fire Prevention owners request	Per Permit	Taxable	Invoice Cost + 10%	Invoice Cost + 10%	-	-	Non-statutory
Permit to Burn	Per Permit	Taxable	\$175.00	\$180.00	\$5.00	3%	Non-statutory
<b>DERELICT &amp; ABANDONED VEHICLES</b>							
Reclaimed Vehicle	Per Vehicle	Taxable	\$458.00	\$470.00	\$12.00	3%	Non-statutory
Storage Fee (from date of impoundment, first 5 days free to encourage quick pick up by owner)	Per Vehicle	Taxable	\$30.00	\$31.00	\$1.00	3%	Non-statutory
<b>VEGETATION PRE INSPECTION PERMIT</b>							
Tree Inspection and Report on Private Property - Block < 800sqm	Per Application	Taxable	\$288.00	\$300.00	\$12.00	4%	Non-statutory
Tree Inspection and Report on Private Property - Block 801sqm - 1500sqm	Per Application	Taxable	\$412.00	\$500.00	\$88.00	21%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Tree Inspection and Report on Private Property - Block 1501 - 3000 sqm	Per Application	Taxable	-	\$1000.00	\$1000.00	100%	Non-statutory
Tree Inspection and Report on Private Property - Block >3001 sqm	Per Application	Taxable	-	\$2000.00	\$2000.00	100%	Non-statutory
Appeal against Refusal for Tree Removal for Local Law Application	Per Application	Taxable	\$600.00	\$700.00	\$100.00	17%	Non-statutory
Application for tree removal	Per Application	Taxable	\$113.00	\$116.00	\$3.00	3%	Non-statutory
Application for tree Pruning	Per Application	Taxable	\$113.00	\$116.00	\$3.00	3%	Non-statutory
Application for tree works within the Tree Protection Zone	Per Application	Taxable	\$113.00	\$116.00	\$3.00	3%	Non-statutory
<b>MISCELLANEOUS BUILDING FEES</b>	Per Application	Taxable					
ResCode 410 Siting Dispensation Report & Consent Fee	Per Application	GST Free	\$299.80	\$311.80	\$12.00	4%	Statutory
Combined Allotments 502 Report & Consent Fee	Per Application	GST Free	\$299.80	\$311.80	\$12.00	4%	Statutory
Subdivision 503 Report & Consent Fee	Per Application	GST Free	\$299.80	\$311.80	\$12.00	4%	Statutory
Street Projection 513 Report & Consent Fee	Per Application	GST Free	\$299.80	\$311.80	\$12.00	4%	Statutory
Public Area 515 Report & Consent Fee	Per Application	GST Free	\$299.80	\$311.80	\$12.00	4%	Statutory
Public Protection 604 Report & Consent Fee	Per Application	GST Free	\$299.80	\$311.80	\$12.00	4%	Statutory
Septic Tank 801 Report & Consent Fee	Per Application	GST Free	\$299.80	\$311.80	\$12.00	4%	Statutory
Flooding 802 Report & Consent Fee	Per Application	GST Free	\$299.80	\$311.80	\$12.00	4%	Statutory
Designated Land 806 Report & Consent Fee	Per Application	GST Free	\$299.80	\$311.80	\$12.00	4%	Statutory
Place Public Entertainment POPE 1101 Report & Consent Fee	Per Application	GST Free	\$1,500.00	\$1,545.00	\$45.00	3%	Non-statutory
Temporary Structures	Per Application	GST Free	\$1,000.00	\$1,030.00	\$30.00	3%	Non-statutory
Report and Consent Amended Application Fee	Per Application	GST Free	\$220.00	\$225.00	\$5.00	2%	Non-statutory
Demolition 29A Report and Consent Fee	Per Application	GST Free	\$87.90	\$91.40	\$3.50	4%	Statutory
Demolition 29A Report and Consent Fee - Amendments	Per Application	GST Free	\$55.00	\$57.00	\$2.00	4%	Non-statutory
Stormwater LPD 610 Report & Consent Fee	Per Application	GST Free	\$149.40	\$155.30	\$5.90	4%	Statutory
Building Permit/Hazard Information Reg 51(1) & 51 (2), (3)	Per Application	GST Free	\$48.80	\$50.70	\$1.90	4%	Statutory
Council Building Swimming Pool & Spa Safety Audits per Hour	Per Application	GST Free	\$818.00	\$842.55	\$24.55	3%	Non-statutory
Swimming Pool / Spa Barrier Registration	Per Application	GST Free	\$32.90	\$34.20	\$1.30	4%	Statutory
Swimming Pool Certificate Lodgement	Per Application	GST Free	\$21.10	\$21.90	\$0.80	4%	Statutory
Swimming Pool Non Compliance Fee	Per Application	GST Free	\$397.50	\$413.40	\$15.90	4%	Statutory



Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Building Permit Information Reg 51(1) & 51 (2), (3) (48 Hour Turn around)	Per Application	GST Free	\$97.60	\$101.40	\$3.80	4%	Statutory
Copies of Building Plans and Documents - Residential	Per Application	Taxable	\$250.00	\$250.00	-	-	Non-statutory
Copies of Building Plans and Documents - Commercial	Per Application	Taxable	\$350.00	\$350.00	-	-	Non-statutory
Copies of Building Documents only - Residential	Per Application	Taxable	-	\$125.00	\$125.00	100%	Non-statutory
Copies of Building Documents only - Commercial	Per Application	Taxable	-	\$175.00	\$175.00	100%	Non-statutory
Report and Consent Advertising	Per Application	Taxable	-	\$200.00	\$200.00	100%	Non-statutory
<b>ABOLISHED FEES AND CHARGES</b>							
Cheltenham Hall Meetings	Per Meeting	Taxable	\$23.50	-			Non-statutory
Allan McLean Hall Meetings	Per Meeting	Taxable	\$47.50	-			Non-statutory
Carrum Community Centre Meetings	Per Meeting	Taxable	\$10.00	-			Non-statutory
Studio Rate (new) per hour: min 3 hrs 9am to 5pm only	Per Hour	Taxable	\$37.00	-			Non-statutory
Hire	Per Hire	Taxable	\$90.50	-			Non-statutory
Lighting & Audio Pro Rata Charge	Per Hire	Taxable	\$113.50	-			Non-statutory
Technician Charges (compulsory if theatre lighting & audio is required)	Per Hour	Taxable	\$79.50	-			Non-statutory
Technician Charges (compulsory if theatre lighting & audio is required)	Per Hour	Taxable	\$85.00	-			Non-statutory
Studio 9am to 5pm Mon - Fri	Per Hour	Taxable	\$38.00	-			Non-statutory
Theatre Style / Dinner Dance (up to 400 people) - Day 8 hrs - Mon to Thurs	Per Day	Taxable	\$1,442.00	-			Non-statutory
Basic Audio/Lighting Charge	Per Hour	Taxable	\$438.00	-			Non-statutory
Replacement of Disabled Label (Administration Charge)	Per Application	Taxable	\$22.75	-			Non-statutory
Dishonour Payment Fees	Per Payment	Taxable	\$25.00	-			Non-statutory
<b>MULTI PURPOSE THEATRE - (KINGSTON ARTS CENTRE) SAT - SUN ADDITIONAL CHARGES THEATRE</b>							
Hire	Per Hire	Taxable	\$90.50	-			Non-statutory
Studio 9am to 5pm Mon - Fri	Per Hour	Taxable	\$38.00	-			Non-statutory
<b>KINGSTON ARTS CENTRE G1</b>							
4 week Gallery hire	Per 4 Week Block	Taxable	\$1,081.50	-			Non-statutory
<b>KINGSTON ARTS CENTRE G2</b>							

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
4 week Gallery hire	Per 4 Week Block	Taxable	\$1,870.50	-			Non-statutory
<b>SHIRLEY BURKE THEATRE G3</b>							
4 week Gallery hire	Per 4 Week Block	Taxable	\$515.00	-			Non-statutory
Theatre Style / Dinner Dance (up to 400 people) - Day 8 hrs - Mon to Thurs	Per Day	Taxable	\$1,442.00	-			Non-statutory
Theatre Style / Dinner Dance (up to 400 people) - Day 8 hrs - Schools - Mon to Thurs	Per Day	Taxable	\$875.50	-			Non-statutory
Theatre Style / Dinner Dance (up to 400 people) - Day 8 hrs - Fri / Sat / Sun	Per Day	Taxable	\$2,626.50	-			Non-statutory
Trade Shows / Exhibitions - Mon to Thurs - 8 hrs Day or 5 hrs Evening	Per Day / Evening	Taxable	\$2,343.50	-			Non-statutory
Trade Shows / Exhibitions - Day / Night - Mon to Thurs	Per Day / Night	Taxable	\$2,343.50	-			Non-statutory
Trade Shows / Exhibitions - Fri / Sat / Sun - 8 hrs Day or 5 hrs Evening	Per Day / Evening	Taxable	\$2,446.50	-			Non-statutory
Trade Shows / Exhibitions - Fri / Sat / Sun - Day / Night	Per Day / Night	Taxable	\$2,884.00	-			Non-statutory
Theatre Style / Dinner Dance (up to 800 people) - Day 8 hrs	Per Day	Taxable	\$2,008.50	-			Non-statutory
Theatre Style / Dinner Dance - Schools - Mon to Thurs (up to 800 people) - Day 8 hrs	Per Day	Taxable	\$1,184.50	-			Non-statutory
Theatre Style / Dinner Dance (up to 800 people) - Fri / Sat / Sun - Day 8 hrs	Per Day	Taxable	\$3,682.50	-			Non-statutory
Theatre Style Only (up to 1000 people) - Day 8 hrs	Per Day	Taxable	\$2,214.50	-			Non-statutory
Theatre Style Only (up to 1000 people) - Schools - Mon to Thurs - Day 8 hrs	Per Day	Taxable	\$1,313.50	-			Non-statutory
Theatre Style Only (up to 1000 people) - Fri / Sat / Sun - Day 8 hrs	Per Day	Taxable	\$4,326.00	-			Non-statutory
<b>KINGSTON CITY HALL RENTAL - LIVE MUSIC UNDERAGE FEE</b>							
Full Day Venue Hire - 11am - 1am - Mon to Sun	Per Day	Taxable	\$5,253.00	-			Non-statutory
<b>KINGSTON CITY HALL RENTAL - LIVE MUSIC FEE</b>							
Full Day Venue Hire 11am - 1am Mon - Sun	Per Day	Taxable	\$1,262.00	-			Non-statutory
(up to 200 people) - Dinner or Theatre Style (Day/Night)	Per Day / Night	Taxable	\$989.00	-			Non-statutory
Schools - Mon to Thurs (up to 200 people) - Dinner or Theatre Style (Day/Night)	Per Day / Night	Taxable	\$592.50	-			Non-statutory
(up to 200 people) - Dinner or Theatre Style (Fri/Sat/Sun) (Day/Night)	Per Day	Taxable	\$1004.50	-			Non-statutory
(Trade Shows/Exhibitions) - (8 hrs Day or 5 hrs Evening)	Per Day / Evening	Taxable	\$1,236.00	-			Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
(Trade Shows/Exhibitions) - (Day / Night)	Per Day / Night	Taxable	\$1,236.00	-			Non-statutory
(Trade Shows/Exhibitions) - (Fri/Sat/Sun) (8 hrs Day or 5 hrs Evening)	Per Day / Evening	Taxable	\$1,313.50	-			Non-statutory
(Trade Shows/Exhibitions) - (Fri/Sat/Sun) (Day / Night)	Per Day / Night	Taxable	\$1,519.50	-			Non-statutory
(up to 100 people) - Dinner or Theatre Style (Day 8 hrs)	Per Day	Taxable	\$541.00	-			Non-statutory
(up to 100 people) - Dinner or Theatre Style (Day/Night)	Per Day / Night	Taxable	\$772.50	-			Non-statutory
Schools - Mon to Thurs (up to 100 people) - Dinner or Theatre Style (Day 8 hrs)	Per Day	Taxable	\$314.50	-			Non-statutory
Schools - Mon to Thurs (up to 100 people) - Dinner or Theatre Style (Day/Night)	Per Day / Night	Taxable	\$458.50	-			Non-statutory
(up to 100 people) - Dinner or Theatre Style (Fri/Sat/Sun) (Day 8 hrs)	Per Day	Taxable	\$772.50	-			Non-statutory
(up to 100 people) - Dinner or Theatre Style (Fri/Sat/Sun) (Day/Night 13 hrs)	Per Day / Night	Taxable	\$1020.00	-			Non-statutory
<b>KINGSTON CITY HALL - EVENT BUMP IN / OUT</b>							
Grand Hall or Banquet Room for Event Bump In / Out held prior to / after event dates	Per Event	Taxable	\$360.50	-			Non-statutory
Damage Bond - one off hirers	Per Event	Taxable	\$3,550.00	-			Non-statutory
Damage Bond - with use of kitchen	Per Event	Taxable	\$950.00	-			Non-statutory
Rehearsals and Decorating	Per Hour	Taxable	\$170.00	-			Non-statutory
<b>APRA LICENCES - KINGSTON ARTS CENTRE</b>							
Rate if music is to be played or performed	Per Function	Taxable	\$58.00	-			Non-statutory
<b>SHIRLEY BURKE THEATRE</b>							
Monday-Sunday (min 5 hours)	Per 5 Hour Block	Taxable	\$1,081.50	-			Non-statutory
Monday-Sunday (min 5 hours) - Not for profit	Per 5 Hour Block	Taxable	\$772.50	-			Non-statutory
Theatre Rehearsal (3 hour block) - Standard	Per 3 Hour Block	Taxable	\$360.50	-			Non-statutory
Theatre Rehearsal (3 hour block) - Community	Per 3 Hour Block	Taxable	\$273.00	-			Non-statutory
Additional Theatre Rehearsal hours - Standard	Per Hour	Taxable	\$121.00	-			Non-statutory
Additional Theatre Rehearsal hours - Community	Per Hour	Taxable	\$91.00	-			Non-statutory
Foyer and Bar (3 hours) - Standard	Per 3 Hour Block	Taxable	\$391.50	-			Non-statutory
Foyer and Bar (3 hours) - Not for profit	Per 3 Hour Block	Taxable	\$268.00	-			Non-statutory
Studio hire (3 hour block) - Standard	Per 3 Hour Block	Taxable	\$121.00	-			Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Studio hire (3 hour block) - Not for profit	Per 3 Hour Block	Taxable	\$84.50	-			Non-statutory
<b>APRA LICENCES - SHIRLEY BURKE THEATRE</b>							
Rate if music is to be played or performed	Per Event	Taxable	\$33.00	-			Non-statutory
<b>SHIRLEY BURKE THEATRE - OTHER CHARGES</b>							
Technician Charges (minimum of 3 hours)	Per Hour	Taxable	\$76.50	-			Non-statutory
Box Office Staff / Ushers - Mon to Fri (minimum of 3 hours)	Per Hour	Taxable	\$54.00	-			Non-statutory
Box Office Staff / Ushers - Sat to Sun (minimum of 3 hours)	Per Hour	Taxable	\$63.00	-			Non-statutory
Box Office Staff / Ushers - Public Holidays (minimum of 3 hours)	Per Hour	Taxable	\$122.00	-			Non-statutory
Damage Bond	Per Event	Taxable	\$565.00	-			Non-statutory
<b>MEETING ROOM HIRE (LIBRARY)</b>							
Community Groups	Per Session	Taxable	\$22.50	-			Non-statutory
Commercial Groups	Per Hour	Taxable	\$56.65	-			Non-statutory
Urn	Per Session	Taxable	\$4.50	-			Non-statutory
Cups	Per Session	Taxable	\$6.80	-			Non-statutory
<b>CHILDREN'S SERVICES TRAINING, PARENT SEMINARS AND WORKSHOPS</b>							
Entry Fees	Per Entry	Taxable	Not Applicable	-			Non-statutory
<b>PLAY CENTRE FEES</b>							
Hourly Hire	Per Hour	Taxable	Not Applicable	-			Non-statutory
<b>KINDERGARTEN REGISTRATION</b>							
Registration Fee (per registration)	Per Enrolment	Taxable	\$30.00	-			Non-statutory
Registration Fee (with Health Care Card)	Per Enrolment	N/A	-	-			Statutory
<b>CLARINDA HALL HIRE HALL 1</b>							
Community - After Hours	Per Hour	Taxable	\$70.00	-			Non-statutory
<b>CLARINDA HALL HIRE HALL 2</b>							
Community - After Hours	Per Hour	Taxable	\$50.00	-			Non-statutory
<b>CLARINDA HALL HIRE HALL 1 &amp; 2 COMBINED</b>							
Community - After Hours	Per Hour	Taxable	\$80.00	-			Non-statutory
<b>CLARINDA HALL HIRE HALL 1 &amp; KITCHEN</b>							

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Community - Business Hours	Per Hour	Taxable	\$25.00	-			Non-statutory
Community - After Hours	Per Hour	Taxable	\$70.00	-			Non-statutory
Standard - All Hours	Per Hour	Taxable	\$110.00	-			Non-statutory
<b>CLARINDA HALL HIRE HALL 2 &amp; KITCHEN</b>							
Community - Business Hours	Per Hour	Taxable	\$10.00	-			Non-statutory
Community - After Hours	Per Hour	Taxable	\$50.00	-			Non-statutory
Standard - All Hours	Per Hour	Taxable	\$80.00	-			Non-statutory
<b>CLARINDA HALL HIRE HALL 1, 2 &amp; KITCHEN</b>							
Community - Business Hours	Per Hour	Taxable	\$35.00	-			Non-statutory
Community - After Hours	Per Hour	Taxable	\$80.00	-			Non-statutory
Standard - All Hours	Per Hour	Taxable	\$130.00	-			Non-statutory
<b>CLARINDA MULTIPURPOSE ROOM</b>							
Community - After Hours	Per Hour	Taxable	\$45.00	-			Non-statutory
<b>All Hub Commercial Kitchens</b>							
Community - After Hours	Per Hour	Taxable	\$50.00	-			Non-statutory
<b>CLARINDA TRAINING ROOM</b>							
Community - After Hours	Per Hour	Taxable	\$45.00	-			Non-statutory
<b>CHELSEA ACTIVITY HUB HALL &amp; KITCHEN</b>							
Community	Per Hour	Taxable	\$50.00	-			Non-statutory
Standard	Per Hour	Taxable	\$80.00	-			Non-statutory
<b>CHELSEA ACTIVITY HUB KITCHEN</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$15.00	-			Non-statutory
Standard - All Hours	Per Hour	Taxable	\$50.00	-			Non-statutory
<b>HIRE BOND - All Other Buildings</b>							
Community	Per Hire	Taxable	\$300.00	-			Non-statutory
Standard	Per Hire	Taxable	\$300.00	-			Non-statutory
<b>MENTONE ACTIVITY HUB - KITCHEN</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$15.00	-			Non-statutory
Standard - All Hours	Per Hour	Taxable	\$50.00	-			Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
<b>PATTERSON LAKES COMMUNITY CENTRE - MAIN HALL &amp; COMMERCIAL KITCHEN</b>							
Community - Business Hours	Per Hour	Taxable	\$30.00	-			Non-statutory
Community - After Hours	Per Hour	Taxable	\$60.00	-			Non-statutory
Standard - All Hours	Per Hour	Taxable	\$110.00	-			Non-statutory
<b>PATTERSON LAKES COMMUNITY CENTRE - COMMERCIAL KITCHEN</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$15.00	-			Non-statutory
Community - After Hours	Per Hour	Taxable	\$50.00	-			Non-statutory
Standard - All Hours	Per Hour	Taxable	\$50.00	-			Non-statutory
<b>PATTERSON LAKES COMMUNITY CENTRE - MAIN HALL</b>							
Community - After Hours	Per Hour	Taxable	\$50.00	-			Non-statutory
<b>PATTERSON LAKES COMMUNITY CENTRE - SMALL HALL</b>							
Community - After Hours	Per Hour	Taxable	\$40.00	-			Non-statutory
<b>PATTERSON LAKES COMMUNITY CENTRE - SMALL HALL &amp; COMMERCIAL KITCHEN</b>							
Community - Business Hours	Per Hour	Taxable	\$15.00	-			Non-statutory
Community - After Hours	Per Hour	Taxable	\$50.00	-			Non-statutory
Standard - All Hours	Per Hour	Taxable	\$60.00	-			Non-statutory
<b>PATTERSON LAKES COMMUNITY CENTRE - MULTIPURPOSE ROOM</b>							
Community - After Hours	Per Hour	Taxable	\$45.00	-			Non-statutory
<b>PATTERSON LAKES COMMUNITY CENTRE - MEETING ROOM (single)</b>							
Community - After Hours	Per Hour	Taxable	\$40.00	-			Non-statutory
<b>PATTERSON LAKES COMMUNITY CENTRE - MEETING ROOM COMBINED</b>							
Community - After Hours	Per Hour	Taxable	\$40.00	-			Non-statutory
<b>SUNDOWNER COMMUNITY CENTRE - KITCHEN</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$15.00	-			Non-statutory
Standard - All Hours	Per Hour	Taxable	\$50.00	-			Non-statutory
<b>SUNDOWNER COMMUNITY CENTRE - MULTIPURPOSE ROOM</b>							

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Community	Per Hour	Taxable	\$5.00	-			Non-statutory
Standard	Per Hour	Taxable	\$15.00	-			Non-statutory
<b>WESTALL COMMUNITY HUB - BRADY ROOM 1</b>							
Community - After Hours	Per Hour	Taxable	\$40.00	-			Non-statutory
<b>WESTALL COMMUNITY HUB - BRADY ROOM 2</b>							
Community - After Hours	Per Hour	Taxable	\$40.00	-			Non-statutory
<b>WESTALL COMMUNITY HUB - BRADY ROOMS 1&amp;2 COMBINED</b>							
Community - After Hours	Per Hour	Taxable	\$40.00	-			Non-statutory
<b>WESTALL COMMUNITY HUB - COMMERCIAL KITCHEN</b>							
Not for Profit- All Hours	Per Hour	Taxable	\$15.00	-			Non-statutory
Community - After Hours	Per Hour	Taxable	\$50.00	-			Non-statutory
Standard - All Hours	Per Hour	Taxable	\$50.00	-			Non-statutory
<b>WESTALL COMMUNITY HUB - LIBRARY MEETING ROOMS</b>							
Community - Business Hours	Per Hour	Taxable	\$15.00	-			Non-statutory
Community - After Hours	Per Hour	Taxable	\$40.00	-			Non-statutory
Standard - All Hours	Per Hour	Taxable	\$60.00	-			Non-statutory
<b>WESTALL COMMUNITY HUB - FAIRBANK ROOM</b>							
Community - After Hours	Per Hour	Taxable	\$40.00	-			Non-statutory
<b>WESTALL COMMUNITY HUB - OFFICE SPACE</b>							
Community - After Hours	Per Hour	Taxable	\$40.00	-			Non-statutory
<b>WESTALL COMMUNITY HUB - ROOM 6</b>							
Community - After Hours	Per Hour	Taxable	\$40.00	-			Non-statutory
<b>KERB &amp; CHANNEL</b>							
Concrete and Bluestone (minimum charge based on less than 2 meters)	Per SQM	Taxable	\$160.00	-			Non-statutory
<b>BLOCK PAVING (BRICK PAVING)</b>							
Brick Paving	Per SQM	Taxable	\$183.00	-			Non-statutory
<b>CONCRETE CHANNEL INVERT, FLOOD DISH, KERB</b>							
Flood	Per Application	Taxable	\$160.00	-			Non-statutory
<b>BIN/SKIP PERMIT FEES</b>							

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Fee Increase/ Decrease \$	Fee Increase/ Decrease %	Basis of Fee
Bin/Skip - REMOVE	Per Application	Taxable	\$510.00	-			Non-statutory
Refund of Animal Registration - deceased animals (NOT a fee or charge)	Per Animal	Taxable	-	-			Non-statutory
<b>FOOTPATH OPENING CHARGES</b>							
75mm Concrete, asphalt (minimum charge based on one bay of footpath)	Per SQM	Taxable	\$181.00	-			Non-statutory
Crossing or ROW 75mm to 150mm (minimum charge based on 2.25 sq. meters of crossing)	Per SQM	Taxable	\$191.00	-			Non-statutory
Reinforced Concrete 150mm to 200mm (minimum charge based on 2.25 sq. meters)	Per SQM	Taxable	\$212.00	-			Non-statutory
Deep Lift Asphalt (over 100mm thick)	Per SQM	Taxable	\$202.00	-			Non-statutory
Asphalt over rock on macadam base	Per SQM	Taxable	\$155.00	-			Non-statutory
Crushed rock pavement	Per SQM	Taxable	\$88.00	-			Non-statutory
Public Liability Insurance	Per Event	Taxable	\$40.00	-			Non-statutory



## Appendix A: Budget Processes

This section lists the processes to be undertaken in order to adopt the Budget in accordance with the Local Government Act 2020 (the Act) and Local Government (Planning and Reporting) Regulations 2020 (the Regulations).

Under the Act, Council is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act.

The 2024/25 Budget is for the year 1 July 2024 to 30 June 2025. The Budget includes financial statements being a budgeted Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ended 30 June 2025 in accordance with the Act and the Regulations and are consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards. The budget also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires in order making an informed decision about the adoption of the budget.

In advance of preparing the budget, officers firstly review and update Council's long-term financial projections, which includes consideration of Council's Community Panel 2021 recommendations. The preparation of the budget, within this broader context, begins with Officers preparing Departmental Business Plans identifying the operating and capital components of the annual budget between December and February. A draft consolidated budget is then prepared and various iterations are considered by Council at informal briefings during March and April, informed by Community feedback. A 'proposed' budget is then prepared in accordance with the Acts and submitted to Council for approval 'in principle' for consultation with the community.

The final step is for Council to adopt the budget after receiving and considering any comments from interested parties. The budget is required to be adopted by 30 June and a copy submitted to the Minister within 28 days of adoption. The key dates for the budget process are summarised as follows:

Budget Process	Timing
Officers complete Department Business Plans	Jan - February 2024
Councillor Strategic workshops on the Council Plan & Budget	February 2024
Officers update Council's Long Term Financial Plan	Dec 2023 - March 2024
Community feedback sought – through Talking Kingston	Ongoing
Officers prepare detailed Operating & Capital Budgets	February 2024
Council Meeting to adopt draft Budget, LTFP, and Revenue & Rating Plan in principle	March 2024
Public exhibition and online information session	March - April 2024
Council Meeting to adopt Budget, LTFP and Revenue & Rating Plan	May 2024
Copy of Budget, LTFP and Revenue & Rating Plan to the Minister	July 2024

## Appendix B: Departmental Activities and Resources 2024/25

This section sets out the activities and associated resource requirements for each department.

The column headed 'Net' represents the amount of contribution to the overall cost of delivering this program from rate revenue. Amounts shown as '( )' indicate programs where the amount of revenue achieved from sources other than rates is more than the amount of expenditure, except for the Central department which includes rates and charges as revenue.

### CUSTOMER EXPERIENCE AND CORPORATE PERFORMANCE

#### Advocacy, Engagement & Communications

The Advocacy, Engagement & Communications department provides the Kingston community with timely, relevant and accurate information and services through creative communication, multiple contact and service channels and engagement opportunities.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
Advocacy, Communications & Engagement	-	2,618	841	3,459
<b>Full Time Equivalent (FTE):</b>	21.6			

#### Customer Experience & Corporate Performance

The Customer Experience & Corporate Performance department seeks to deliver and facilitate continuous improvement initiatives that embed a Customer First approach through the functions of Corporate Planning & Performance, Customer Channels, Service & Complaint Resolution and Service Improvement & Design.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
Customer Experience and Corporate Performance	2	3,753	472	4,223
<b>Full Time Equivalent (FTE):</b>	35.7			

#### Governance, Risk & Integrity

The Governance department delivers both democratic governance and organisational governance. The function of democratic governance is to facilitate and support Council and Councillors in the performance of their role, effective decision making and the implementation of those decisions. The function of organisational governance is to drive accountability, integrity and transparency across people, processes and policies to achieve improved compliance and performance.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
Governance	22	1,322	2,055	3,355
<b>Full Time Equivalent (FTE):</b>	9.8			

### Information Services & Strategy

The role of Information Services & Strategy is to provide information systems and services that ensure the quality, security and accessibility of data and information to Council.

The department is responsible for the support and development of Council's information technology and communications, information management, information services policies and the management of the software applications used by Council staff and Councillors. The hardware and applications support services operate in a 24/7 environment.

The department maintains and supports the mobile phone fleet and other mobile devices used by Council. The department is also responsible for ensuring that disaster recovery and business continuity processes are in place.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
Information Services & Strategy	-	4,452	8,483	12,935
<b>Full Time Equivalent (FTE):</b>	35.6			

### People & Culture

The People & Culture department leads the employee experience at Kingston and supports staff to deliver Council's vision.

The department is responsible for providing coaching, advice and support to the organisation on policy development, workplace relations issues, organisational development, training and professional development, performance management, equity and inclusion, occupational health and safety, injury management and rehabilitation.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
People and Culture	-	3,005	1,180	4,185
<b>Full Time Equivalent (FTE):</b>	24.8			

## INFRASTRUCTURE AND OPEN SPACE

### Active Kingston

The Active Kingston department encourages community participation in sport and leisure activities to increase physical and mental health and wellbeing and social connection.

Partnering with sports clubs/associations and the community, Active Kingston supports the planning and delivery of sport and recreation services to ensure that our recreational and sporting facilities meet the community's needs.

The department operates the Waves Leisure Centre and is preparing for the development of a new aquatic and leisure facility in Mordialloc, providing recreational and health services to all ages and physical abilities.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
Active Kingston	5,704	6,793	2,884	3,973
<b>Full Time Equivalent (FTE):</b>	44.0			

### City Works

The City Works department manages the City of Kingston's residential and hard waste services, street sweeping and graffiti removal. The department also oversees the maintenance of all of council building and civil infrastructure assets.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
City Works	1,374	4,760	34,288	37,674
<b>Full Time Equivalent (FTE):</b>	46.6			

### Infrastructure

The Infrastructure department is responsible for the lifecycle management of built facilities and civil infrastructure. This includes:

- Asset management, which documents the asset life cycle for all Council assets to ensure that Council investment in assets has a considered approach.
- Planning and design for the upgrading and renewal of civil infrastructure such as roads, footpaths, drains, bridges as well as building improvements.
- Traffic and transport services and advice to our residents that ensures our municipality is a well-connected city that is active, safe and efficient.
- Delivery of civil infrastructure and building improvement projects as part of Council's capital works program.
- Coordination of Council's emergency management response including liaison with emergency services within the municipality and the region.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
Infrastructure	823	5,636	2,260	7,073
<b>Full Time Equivalent (FTE):</b>	43.1			

### Open Space

The Open Space department creates, maintains and enhances safe, fun and resilient open spaces for all to enjoy. Services are delivered in a sustainable way, always mindful of traditional owners and where possible in partnership with the Bunurong Land Council.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
Open Space	911	7,386	16,210	22,685
<b>Full Time Equivalent (FTE):</b>	79.0			

### Project Management Office & Major Projects

The Project Management Office & Major Projects department is responsible for the planning and delivery of the annual capital works program for major capital works building projects.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
Project Management Office	744	2,392	241	1,888
<b>Full Time Equivalent (FTE):</b>	17.0			

## PLANNING AND PLACE

### City Development

The City Development department provides integrated development services to meet the needs of residents, ratepayers, the development industry and internal stakeholders. The department works with applicants to encourage environmentally sustainable development. Council's Vegetation Local Law and Planning Appeals and Compliance is also managed by the department.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
City Development	2,617	5,928	476	3,787
<b>Full Time Equivalent (FTE):</b>	51.7			

### City Economy & Innovation

The City Economy & Innovation department supports and assists Kingston's business community including manufacturers, retailers, business and personal service providers and home-based businesses. Its purpose is to contribute to the health and wellbeing of the Kingston community by supporting local job retention, growth and diversification, and protecting public health.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
City Economy and Innovation	1,594	2,685	748	1,839
<b>Full Time Equivalent (FTE):</b>	21.2			

### City Strategy

The City Strategy department develops, manages and guides Council's strategic land use planning and policy functions across a broad range of social, economic and environmental issues.

The department plays a key role in coordinating the delivery of Council's Climate and Ecological Emergency Response Plan, facilitating public and private investment in Activity Centres and Green Wedge areas as well as advocating for improved outcomes through major Victorian Government projects.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
City Strategy	18	2,832	1,405	4,220
<b>Full Time Equivalent (FTE):</b>	20.4			

### Compliance & Amenity

The Compliance & Amenity department works with the community to provide a safer and more liveable municipality.

The department undertakes education, investigation and enforcement of matters relating to the Community Local Law, parking restrictions and the Domestic Animals Act 1994 for Kingston's registered cats and dogs. The department also provides local school crossing supervisors, reduces pollution and fire risks, processes internal reviews for infringements issued and where necessary prosecutes matters in the Magistrates Court.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
Compliance and Amenity	5,823	5,068	1,329	574
<b>Full Time Equivalent (FTE):</b>	56.0			

### Municipal Building Surveyor

The Municipal Building Surveyor's department undertakes statutory duties in accordance with the Building Act 1993, Building Regulations 2018 and other relevant legislation. The department provides specialist regulatory and technical building advice to Council, ratepayers, applicants and other stakeholders.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
Municipal Building Surveyor	573	1,157	269	854
<b>Full Time Equivalent (FTE):</b>	9.2			

COMMUNITY STRENGTHENING

AccessCare

The Access Care department’s purpose is to encourage and support a connected community with enhanced health, wellbeing, and independence of individuals, groups and communities. Together, we ensure those who are older, homeless, carers, or have disabilities are heard and empowered to make choices about things they value most, experience the best care and continue to enrich our community. AccessCare is largely funded by the Commonwealth and Victorian Governments to support people who are older, have a disability and/or have other complex care needs, including those who are homeless or are at risk of becoming homeless.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
Access Care	40,621	22,829	20,142	2,350
<b>Full Time Equivalent (FTE):</b>	222.5			

Arts, Events & Libraries

The Arts, Events & Libraries department is focused on the delivery of industry-leading contemporary programs, activities, and events. Through innovation and continuous improvement, the department strives to provide high-quality learning, recreational, social and cultural outcomes for our community.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
Arts, Events & Libraries	1,696	9,716	4,477	12,497
<b>Full Time Equivalent (FTE):</b>	81.1			

Family, Youth & Children’s Services

Family, Youth & Children’s Services works to improve the health, wellbeing, and educational outcomes of children, families, and young people in Kingston.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
Family, Youth & Childrens' Services	19,602	21,507	3,335	5,239
<b>Full Time Equivalent (FTE):</b>	193.7			

Inclusive Communities

The Inclusive Communities department leads an evidence-based approach to achieving health and social policy outcomes, delivers strengths-based approaches to community development, builds community capacity through partnerships, grants, programs and training, and activates Council’s community hubs and other relevant community infrastructure.



Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
Inclusive Communities	811	4,573	3,166	6,927
<b>Full Time Equivalent (FTE):</b>	39.7			

## CHIEF FINANCE OFFICER

### Finance

The Finance department manages Council's finances to ensure compliance with statutory financial and reporting obligations and Council's long-term financial sustainability. Responsibilities include preparation of the Annual Budget and Long Term Financial Plan and administration of accounts receivable, accounts payable and payroll. Additionally, the department oversees Council's property and rating database and the annual revaluation of properties, to ensure rate revenue is raised accurately and on time.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
Finance	440	2,784	1,002	3,346
<b>Full Time Equivalent (FTE):</b>	25.2			

### Procurement & Contracts

The purpose of the Procurement & Contracts department is to drive excellence in procurement and contracting processes.

The department provides information and specialist advice to the organisation on procurement and contracts, overseeing tendering and contract compliance and probity, reporting organisational activity and driving best value procurement outcomes.

The department oversees, supports and advises on the appropriate management of Occupational, Health and Safety associated with Council's engagement of contractors.

In addition, the department manages Council's vehicle fleet as well as facilitating the annual review and renewal of Council's suite of insurances and managing any claims that may arise.

Department	Income	2024/25 Budget \$ '000		NET
		Employee Cost	Material & Services	
Procurement & Contracts	1	922	2,647	3,568
<b>Full Time Equivalent (FTE):</b>	7.0			

### Property Services

The Property Services department manages Council's acquisition and disposal of property, filming approvals, foreshore boatsheds, lease portfolio, legacy contaminated lands and closed landfill sites, road and drainage reserve discontinuances and valuations (for public open space, financial reporting, insurance and acquisition and disposal of property).

The department administers policies and strategies including: Boatshed and Bathing Box Policy, Commercial use of Council Land, Contaminated Soil Policy, Managing Council Owned or Controlled Contaminated Land, Discontinuance & Sale of Roads, Rights of Way, Drainage Reserves, Fencing Policy, Leasing Policy and Property Strategy.

Department	2024/25 Budget \$ '000			NET
	Income	Employee Cost	Material & Services	
Property Services	3,900	686	718	(2,497)
<b>Full Time Equivalent (FTE):</b>	5.4			

### Executive Services

This area includes the Chief Executive Officer and Executive Management Team and associated support staff.

Department	2024/25 Budget \$ '000			NET
	Income	Employee Cost	Material & Services	
Executive Services	100	2,993	1,846	4,739
<b>Full Time Equivalent (FTE):</b>	12.6			

### Central

This area includes income and expenditure of a corporate nature which, if attributed to an individual department, would distort the presentation of the budgets of that area.


Income includes rates and charges revenue, capital grants associated with capital projects, the annual allocation from the Victorian Grants Commission and interest income.

Expenditure includes the Council-funded pensioner rate rebate, finance and banking costs and non-cash items such as depreciation and bad debts.

Department	2024/25 Budget \$ '000			NET
	Income	Employee Cost	Material & Services	
Central	202,742	747	2,142	(199,833)
<b>Full Time Equivalent (FTE):</b>	-			



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