

Agenda

Council Meeting

Monday, 3rd May 2021

Commencing at 6.30pm

via the Zoom platform and live streamed
at stream.kingston.vic.gov.au

kingston.vic.gov.au

Tim Tamlin
Interim Chief Executive Officer
Kingston City Council

Notice is given that a Meeting of Kingston City Council will be held at 6.30pm on Monday, 3 May 2021 via the Zoom platform and live streamed at stream.kingston.vic.gov.au.

1. Apologies

2. Foreshadowed Declaration by Councillors, Officers or Contractors of any Conflict of Interest

Note that any Conflicts of Interest need to be formally declared at the start of the meeting and immediately prior to the item being considered – type and nature of interest is required to be disclosed – if disclosed in writing to the CEO prior to the meeting only the type of interest needs to be disclosed prior to the item being considered.

3. Corporate Services Reports

- 3.1 Annual Consideration to Adopt Draft Budget 2021/22 and Draft
Revenue & Rating Plan 2021-2025 for Public Consultation 5

4. Confidential Items

Nil

3. Corporate Services Reports

3 May 2021

Agenda Item No: 3.1

ANNUAL CONSIDERATION TO ADOPT DRAFT BUDGET 2021/22 AND DRAFT REVENUE & RATING PLAN 2021-2025 FOR PUBLIC CONSULTATION

Contact Officer: Ange Marshall, Manager Finance and Corporate Performance

Purpose of Report

The purpose of this report is to seek endorsement for Council to advertise the Draft Budget 2021/22, and the Draft Revenue & Rating Plan 2021-2025, for community consultation, as required by Council's Community Engagement Policy. It also seeks to endorse the continuation of Council's current Council Plan 2017-2021 for the purposes of these documents, until the new Council Plan 2021-2025 is developed and adopted by Council, which is due by 31 October 2021. It is anticipated that once Council's participative community engagement is completed, Council will revisit and revise the adopted Budget by 31 October 2021, as part of its adoption of its 10-year Financial Plan and to ensure alignment with the Council Plan and Community Vision.

Disclosure of Officer / Contractor Direct or Indirect Interest

No Council officer/s and/or Contractor/s who have provided advice in relation to this report have declared a Conflict of Interest regarding the matter under consideration.

OFFICER RECOMMENDATION

That Council:

1. Adopt for consultation the Draft Budget and Draft Revenue & Rating Plan both annexed to this report, and prepared in accordance with sections 93, 94, and 96 of the Local Government Act 2020.
2. Proceed with the process for submissions to be made on both documents.
3. Determine that a Meeting of Council be held on Tuesday 15 June at 6.30pm at 1230 Nepean Highway, Cheltenham for the purposes of hearing submissions in relation to the Draft Budget and Draft Revenue & Rating Plan.
4. Retain the current Council Plan 2017-2021 without adjustment for this Draft Budget and Draft Revenue & Rating Plan, until the new Council Plan 2021-2025 is adopted.
5. Commit to the preparation of a Revised Budget that can be considered by Council concurrently with the new Council Plan in October 2021.

1. Draft Budget 2021/22

Under the provisions of section 94 of the Local Government Act 2020, Council must prepare and adopt a Budget for each financial year and the subsequent 3 financial years by 30 June each year.

As Council's community engagement on its Community Vision, Council Plan, Financial Plan, and Asset Plan is still underway, Council is engaging on its Budget in accordance with its

Community Engagement Policy and advertising the Budget for 29 days and seeking community feedback and submissions.

The key objective of this budget is Council's long term financial sustainability; this Budget provides the resources to allow Council to adequately fund service delivery to the community and the required level of maintenance of the community's infrastructure assets such as roads, footpaths, drains and buildings, and fund the current Council Plan initiatives while maintaining our legislative obligations under rate capping.

Officers have prepared a Draft Budget for the 2021/22 financial year in addition to a Long Term Financial Plan which seeks to balance the demand for community services, prudent management of existing assets and the demand for new assets, with the community's capacity to pay.

To give effect to this report's recommendations, a Public Notice will be placed in The Age on Thursday 6 May 2021 noting that copies of the Draft Budget and Draft Revenue & Rating Plan will be available for inspection and downloading from Council's website: www.kingston.vic.gov.au. Copies of these documents will also be on display at Council's Customer Service Centres and Libraries. Interested parties who cannot access the document electronically are invited to contact Council and officers will provide a hard copy.

The Public Notice will invite written submissions on proposals contained in the Draft Budget and Draft Revenue & Rating Plan by 5.00pm on Thursday 3 June 2021. This is a period of 29 days for the community to provide comment on the Draft Budget and Draft Revenue & Rating Plan.

A Council Meeting will be held on Tuesday 15 June 2021 at 6.30pm to hear presentations of submissions received on the Draft Budget. Council will then formally consider the Budget for adoption at its Council Meeting on Monday 28 June 2021 at 7.00pm.

It is also anticipated that once Council's participative community engagement is completed, Council will revisit and revise the adopted Budget by 31 October 2021, as part of its adoption of its 10-year Financial Plan.

2. Draft Revenue & Rating Plan 2021-2025

Under the provisions of section 93 of the Local Government Act 2020, Council must prepare and adopt a Revenue and Rating Plan by the next 30 June after a general election for a period of at least 4 years.

This is the first time under the new Local Government Act 2020 that a Revenue and Rating Plan must be prepared and adopted.

As Council's community engagement on its Community Vision, Council Plan, Financial Plan, and Asset Plan is still underway, Council is developing its first Revenue and Rating Plan under its Community Engagement Policy, advertising the Plan for 29 days and seeking community feedback and submissions.

A Council Meeting will be held on Tuesday 15 June 2021 at 6.30pm to hear presentations of submissions received on the Draft Revenue & Rating Plan. Council will then formally consider the Plan for adoption at its Council Meeting on Monday 28 June 2021 at 7.00pm.

It is also anticipated that once Council's participative community engagement is completed, Council will revisit and revise the Revenue & Rating Plan, if required, by 31 October 2021, as part of its adoption of its 10-year Financial Plan.

3. Council Plan 2017-2021 and Council Plan 2021-2025

There is a timing mismatch in play for the Local Government sector now, whereby the new Local Government Act 2020 requires Council to adopt a Budget and a Revenue and Rating Strategy by 30 June 2021, however its Community Vision, Council Plan, 10-Year Financial Plan and 10-Year Asset Plan doesn't need to be adopted until 31 October 2021.

As Council's community engagement on its Community Vision, Council Plan, Financial Plan, and Asset Plan is still underway, it is recommended that Council retain the current Council Plan 2017-2021 without adjustment for this Draft Budget and Draft Revenue & Rating Plan, until the new Council Plan 2021-2025 is adopted by 31 October 2021, in accordance with section 90 of the Local Government Act 2020.

4. Conclusion

The 2021/22 Budget is submitted to Council for adoption in principle for community consultation.

The 2021-2025 Revenue & Rating Plan is submitted to Council for adoption in principle for community consultation.

Council retains the current Council Plan 2017-2021 for the purposes of these documents until the new Council Plan 2021-2025 has been adopted.

Appendices

Appendix 1 - Draft Revenue & Rating Plan 2021-2025 (Ref 21/97750) [↓](#)

Appendix 2 - Draft Budget 2021/22 (Ref 21/97756) [↓](#)

Author/s:	Ange Marshall, Manager Finance and Corporate Performance
Reviewed and Approved By:	Ange Marshall, Manager Finance and Corporate Performance Paul Franklin, General Manager Corporate Services

3.1

ANNUAL CONSIDERATION TO ADOPT DRAFT BUDGET 2021/22 AND DRAFT REVENUE & RATING PLAN 2021- 2025 FOR PUBLIC CONSULTATION

1	Draft Revenue & Rating Plan 2021-2025.....	11
2	Draft Budget 2021/22.....	33



REVENUE AND RATING PLAN
2021-2025



Contents

1. Revenue and Rating Plan	2
1.1. Purpose	2
1.2. Introduction	2
1.3. Legislative context	3
2. Rates & Charges	5
2.1. Taxation Principles	5
2.2. Fair Go Rates System	6
2.3. Rates Burden	7
2.4. Property Valuations	8
2.5. Differential Rates	9
2.6. Municipal charge	16
2.7. Cultural & Recreational Land	16
2.8. Rebates & Concessions	17
2.9. Special Charge Schemes	17
2.10. Service Rates & Charges	17
2.11. Fire Services Levy	18
2.12. How are my rates calculated?	18
2.13. Collection and Administration of Rates	18
2.14. Rates & Charges Summary	19
3. Non-Rate Revenue	20
3.1. Government Grants	20
3.2. Statutory fees & fines	20
3.3. User fees & charges	20
3.4. Contributions	21
3.5. Other income	21
4. Community Engagement	21

1. Revenue and Rating Plan

1.1. Purpose

This Revenue and Rating Plan (the Plan) outlines the assumptions, policy, and decisions of Council in relation to generating the required income to effectively support implementation of the Council Plan and Budget for a 4-year period. The Plan will be updated every 12 months with the information relative to the current budget period.

1.2. Introduction

Council must raise revenue each year to provide the appropriate services, infrastructure and support for our community. The services Council provides are broad and are allocated according to community needs. The major services provided by Council include (but are not limited to):

- Kindergarten, early learning, and children's programs
- Home and Community Care, and positive ageing programs
- Waste Collection and disposal
- Road and street construction, upgrades, and maintenance
- Recreational and leisure facilities and programs
- Community infrastructure construction, upgrades, and maintenance
- Environmental management and services, including vegetation and pest control
- Public Health Services including food safety and immunisations
- Economic Development, Tourism and local area marketing
- Local laws governance and enforcement
- Statutory and strategic planning services
- Emergency planning and management

The most important sources of revenue to fund these services and infrastructure are:

- general rates;
- government grants; &
- fees and charges.

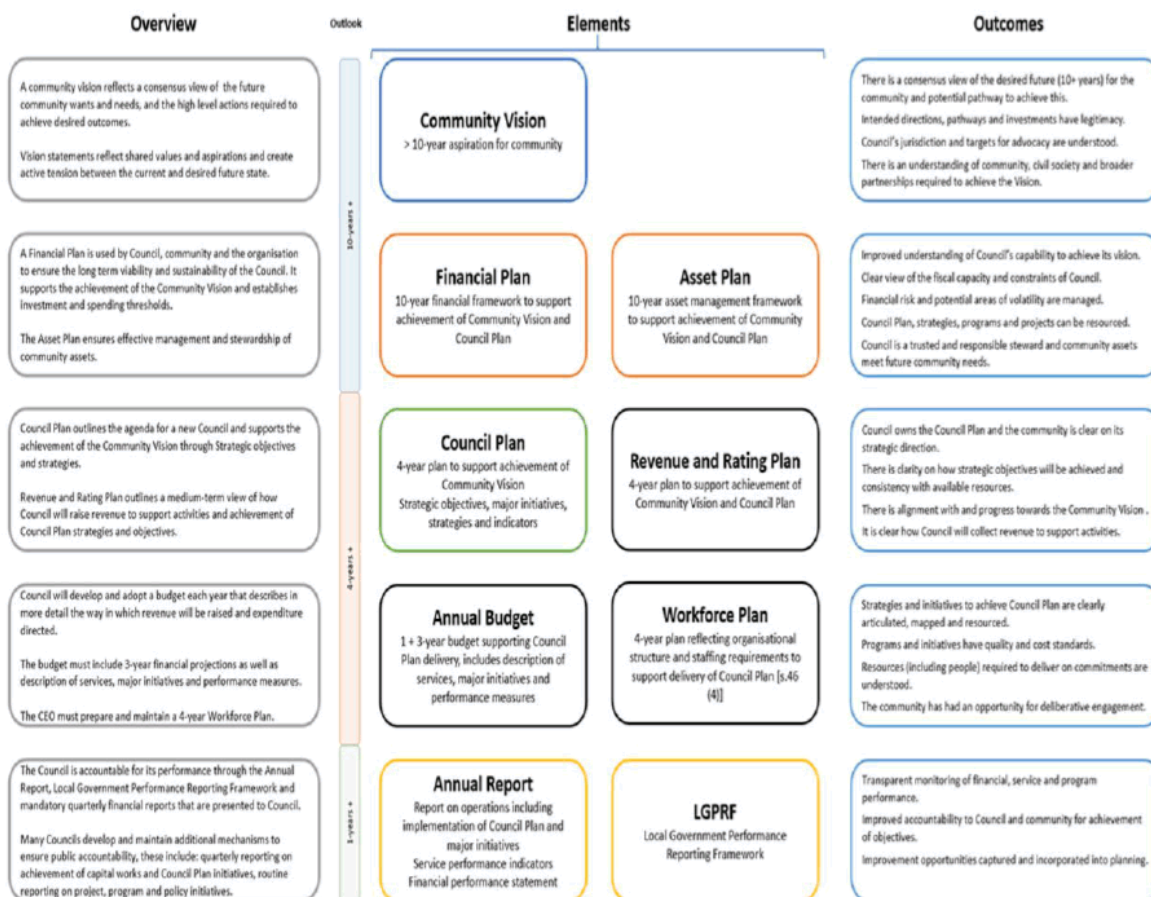
In 2021/22, income from government grants and fees & charges and other revenue represents 37 per cent of the total revenue required. The balance of 63 per cent is to be obtained from general rates and charges income.

Council's assumptions and approach to each of the revenue classifications in its Income Statement are explained within this document.

Council's current approach to revenue and rating is meeting the needs of delivering on the Council Plan, and ensuring Council is financially sustainable into the future.

1.3. Legislative context

Section 93 of the new Local Government Act 2020 requires Council to adopt a 4-year Revenue and Rating Plan by 30 June. The diagram below shows how this Plan sits within the strategic planning framework of Council.



In preparing the Revenue and Rating Plan, Council has taken into consideration other sections of the Local Government Act 2020. These are outlined below.

Section 89 - Strategic Planning Principles

- 1) A Council must undertake the preparation of its Council Plan and other strategic plans in accordance with the strategic planning principles.
- (2) The following are the strategic planning principles—
 - (a) an integrated approach to planning, monitoring and performance reporting is to be adopted;
 - (b) strategic planning must address the Community Vision;
 - (c) strategic planning must take into account the resources needed for effective implementation;
 - (d) strategic planning must identify and address the risks to effective implementation;
 - (e) strategic planning must provide for ongoing monitoring of progress and regular reviews to identify and address changing circumstances.

Section 101 – Financial Management Principles

(1) The following are the financial management principles —

- (a) revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans;
- (b) financial risks must be monitored and managed prudently having regard to economic circumstances;
- (c) financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability and predictability in the financial impact on the municipal community;
- (d) accounts and records that explain the financial operations and financial position of the Council must be kept.

(2) For the purposes of the financial management principles, financial risk includes any risk relating to the following —

- (a) the financial viability of the Council;
- (b) the management of current and future liabilities of the Council;
- (c) the beneficial enterprises of the Council.

Section 106 - Service Performance Principles

(1) A Council must plan and deliver services to the municipal community in accordance with the service performance principles.

(2) The following are the service performance principles —

- (a) services should be provided in an equitable manner and be responsive to the diverse needs of the municipal community;
- (b) services should be accessible to the members of the municipal community for whom the services are intended;
- (c) quality and costs standards for services set by the Council should provide good value to the municipal community;
- (d) a Council should seek to continuously improve service delivery to the municipal community in response to performance monitoring;
- (e) service delivery must include a fair and effective process for considering and responding to complaints about service provision.

2. Rates & Charges

Rates and charges are an important source of revenue, accounting for over 63% of operating revenue received by Council. The collection of rates is an important factor in funding Council services. The following sections outline the elements Council has considered in adopting its rating framework.

2.1. Taxation Principles

Council rates are a form of taxation based on property value. They are not a fee for service.

Listed below are good practice taxation principles often applied within tax regimes:

- Wealth Tax
- Equity
- Efficiency
- Simplicity
- Benefit
- Capacity to Pay
- Diversity.

Wealth Tax

The wealth tax principle implies that the rates paid are dependent upon the value of a ratepayer's property and have no correlation to the individual ratepayer's consumption of services or the perceived benefits derived by individual ratepayers from the expenditures funded from rates.

Equity

Horizontal equity – ratepayers in similar situations within the City of Kingston should pay similar amounts of rates (ensured mainly by accurate property valuations, undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation).

Vertical Equity – those who are better off should pay more rates than those worse off (the rationale applies for the use of progressive and proportional income taxation. It implies a "relativity" dimension to the fairness of the tax burden)

Efficiency

Economic efficiency is measured by the extent to which production and consumption decisions by people are affected by rates.

Simplicity

How easily a rates system can be understood by ratepayers and the practicality and ease of administration.

Benefit

The extent to which there is a nexus between consumption/benefit and the rate burden.

Capacity to Pay

The capacity of ratepayers or groups of ratepayers to pay rates.

Diversity

The capacity of ratepayers within a group to pay rates.

The rating challenge for Council has been to determine the appropriate balance of competing considerations of all of the above principles. Council's rating strategy is to adopt the wealth tax, horizontal equity, and simplicity principles, with some capacity to pay principles in place for pensioners.

2.2. Fair Go Rates System

In 2015, a system to cap rates was introduced for the 2016/17 financial year, to limit the amount of revenue increases a Council can levy through rates.

Each year the Minister for Local Government sets a cap on rate increases based on that period's Consumer Price Index (CPI) and advice from the Essential Services Commission (ESC). The decision must be made by 31 December each year to apply to rates in the following financial year.

For the 2021/22 financial year, Councils total average rate rises have been capped at 1.50%.

Councils can apply for a higher cap if they can demonstrate community support and a critical need for spending on services or projects that requires a rate rise above the capped amount.

The rate cap limits the total amount a council can increase its rates each year based on the amount it levied in the previous year.

Planning for future rate increases is therefore an essential component of the long term financial planning process and plays a significant role in funding both additional service delivery and the increasing costs related to providing Council services.

Only the general rates and municipal charges part of a rates bill are subject to the rate cap. All other parts, such as waste charges and other user fees and levies, remain uncapped.

The rate cap applies to Council's total rate revenue and not individual properties. In many cases, individual rates bill may increase or decrease by more (or less) than the capped rise amount. This may happen because:

- i. the value of the property has increased or decreased in relation to the value of other properties in the municipality
- ii. other charges and levies that are not subject to the cap, such as the waste charge, have risen. The capped increases apply to the general rates and municipal charges only
- iii. the amount of rates levied from properties of that type (residential, commercial or rural) has changed through Council's application of differential rates

The Fair Go Rates System constrains Council's ability to deliver the range of services and projects that our community would like Kingston to deliver on.

Previous rate caps

Since the introduction of rate capping in 2015, the rate caps have been:

Financial year	Rate cap
2021-22	1.50%
2020-21	2.00%
2019-20	2.50%
2018-19	2.25%
2017-18	2.00%
2016-17	2.50%

2.3. Rates Burden

A primary objective of all Victorian Local Governments is to ensure the equitable imposition of rates and charges.

The rating system is based on property valuations, these being carried out annually by the Victorian Valuer-General. Rates are based on these valuations. Council has several means by which it can vary the amounts which are levied, including:

- a general rate
- a municipal charge
- differential rates
- service rates and charges
- special rates and charges
- rebates, waivers, deferments, concessions and exemptions.

Kingston's rating process is designed to incorporate multiple differential rates, which provides flexibility with our rating system regarding different property types. Council uses capital improved values as the base valuation for the rates being raised. Council's rating approach takes into account several factors, such as:

- the valuation base being the capital improved value (CIV)
- the use of differential rates
- a municipal charge being set at \$100
- The use of rebates for eligible aged pensioners across the municipality
- Subsidised rating of Cultural and Recreational Land.

Striking a proper balance between these elements provides equity in the distribution of the rate burden across residents.

2.4. Property Valuations

In raising Council rates, Council is required to primarily use the valuation of the rateable property to levy rates.

Section 157 of the Local Government Act 1989 provides Council with three choices in terms of which valuation base to utilise. They are:

- Capital Improved Valuation (CIV) – Value of land and improvements upon the land.
- Site Valuation (SV) – Value of land only.
- Net Annual Value (NAV) – Rental valuation based on CIV.

In choosing a valuation base, Councils must decide on whether they wish to adopt a differential rating system (different rates in the dollar for different property categories) or a uniform rating system (same rate in the dollar). If a Council was to choose the former, under the Local Government Act 1989 it must adopt either of the CIV or NAV methods of rating.

Capital improved value (CIV)

Capital Improved Value is the most commonly used valuation base by Local Government in Victoria. Based on the value of both land and all improvements on the land, it is generally easily understood by ratepayers as it equates the market value of the property. Section 161 of the Local Government Act 1989 provides that a Council may raise any general rates by the application of a differential rate if –

- a) It uses the capital improved value system of valuing land; and
- b) It considers that a differential rate will contribute to the equitable and efficient carrying out of its functions.

Where a Council does not utilise CIV, it may only apply limited differential rates in relation to farm land, urban farm land or residential use land.

Advantages of using Capital Improved Value (CIV)

- CIV includes all improvements, and hence is often supported on the basis that it more closely reflects "capacity to pay". The CIV rating method takes into account the full development value of the property, and therefore better meets the equity criteria than Site Value and NAV.
- With the valuations being set annually, the market values are more predictable
- The concept of the market value of property is more easily understood with CIV rather than NAV or SV.
- Makes it easier to compare relative movements in rates and valuations across Councils.
- The use of CIV allows Council to apply differential rates which adds to Council's ability to equitably distribute the rating burden based on ability to afford Council rates. CIV allows Kingston to apply higher rating differentials to current and former extractive land and lower rating differentials to Retirement Villages, some Heritage properties and Agricultural Land.

Disadvantages of using Capital Improved Value (CIV)

- The main disadvantage with CIV is the fact that rates are based on the total property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners.

Site value (SV)

Site Value is based on the valuation of land only and with very limited ability to apply differential rates, making an objective of a fair and equitable rating system slightly more challenging.

Advantages of Site Value

- Scope for possible concessions for urban farm land and residential use land.

Disadvantages in using Site Value

- Under SV, there would be a significant shift from the Industrial/Commercial sector onto the residential sector

of Council. The percentage increases in many cases would be in the extreme range.

- SV is a major burden on property owners that have large areas of land. A typical example is flats, units, or townhouses which would all pay lower rates compared to traditional housing styles.
- The use of SV can place pressure on Council to give concessions to categories of landowners on whom the rating burden is seen to fall disproportionately (e.g. farm land and residential use properties). Large landowners, such as farmers for example, are disadvantaged using site value.
- SV would reduce Council's rating flexibility and options to deal with any rating inequities due to the removal of the ability to levy differential rates.

Net annual value (NAV)

NAV, in concept, represents the annual rental value of a property. However, in practice, NAV is closely linked to capital improved value for residential and farm properties. Valuers derive the NAV directly as 5 per cent of CIV. In contrast to the treatment of residential and farms, NAV for commercial and industrial properties are assessed with regard to actual market rental. This differing treatment of commercial versus residential and farms has led to some suggestions that all properties should be valued on a rental basis. Overall, the use of NAV is not well supported. For residential and farm ratepayers, actual rental values pose some problems. The artificial rental estimate used may not represent actual market value, and means the base is the same as CIV but is harder to understand.

Council's chosen valuation basis is Capital Improved Value (CIV) as it allows greater equity outcomes.

How properties are valued

The Valuation of Land Act 1960 is the principal legislation in determining property valuations. Under the Valuation of Land Act 1960, the Victorian Valuer-General conducts property valuations on an annual basis. As mentioned above, Kingston applies a Capital Improved Valuation (CIV) to all properties within the municipality to consider the full development value of the property. This basis of valuation considers the total market value of the land including buildings and other improvements. The value of land is always derived by the principle of valuing land for its highest and best use at the relevant time of valuation.

Objections to property valuations

Part 3 of the Valuation of Land Act 1960 provides that a property owner may lodge an objection against the valuation of a property or the Australian Valuation Property Classification Code (AVPCC) within two months of the issue of the original or amended (supplementary) Rates and Valuation Charges Notice (Rates Notice), or within four months if the notice was not originally issued to the occupier of the land.

A property owner must lodge their objection to the valuation or the AVPCC in writing to the Valuer-General. Property owners also can object to the site valuations on receipt of their Land Tax Assessment. Property owners can appeal their land valuation within two months of receipt of their Council Rate Notice (via the Valuer-General) or within two months of receipt of their Land Tax Assessment (via State Revenue Office).

Supplementary Valuations

Supplementary valuations are carried out for a variety of reasons including rezoning, subdivisions, amalgamations, renovations, new constructions, extensions, occupancy changes and corrections. The Victorian Valuer-General is tasked with undertaking supplementary revaluations and advises Council on a monthly basis of valuation and Australian Valuation Property Classification Code (AVPCC) changes. Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality.

Objections to supplementary valuations can be lodged in accordance with Part 3 of the Valuation of Land Act 1960. Any objections must be lodged with the Valuer-General within two months of the issue of the supplementary rate notice.

2.5. Differential Rates

Council makes a further distinction within the property value component of rates based on the purpose for which the property is used, that is, whether the property is used for general purposes (residential, industrial,

commercial), agricultural purposes, extractive, retirement, or residential heritage purposes.

This distinction is based on the concept that different property categories should pay a fair and equitable contribution, considering the benefits those properties derive from the local community.

These rates are structured in accordance with the requirements of Section 161 'Differential Rates' of the Local Government Act 1989, and the Ministerial Guidelines for Differential Rating. The differential rates are currently set as follows:

- General Rate 100%
- Extractive/Landfill 300%
- Agricultural 80%
- Residential Retirement 90%
- Residential Heritage 90%
- Valuation (Capital Improved Value) x Rate in the Dollar (Differential Rate Type)

Section 161 of the Local Government Act 2020 outlines the regulations relating to differential rates, which include:

- a) A Council may raise any general rates by the application of a differential rate, if Council considers that the differential rate will contribute to the equitable and efficient carrying out of its functions.
- b) If a Council declares a differential rate for any land, the Council must specify the objectives of the differential rate, which must be consistent with the equitable and efficient carrying out of the Council's functions and must include the following:
 - i. A definition of the types of classes of land which are subject to the rate and a statement of the reasons for the use and level of that rate.
 - ii. An identification of the type or classes of land which are subject to the rate in respect of the uses, geographic location (other than location on the basis of whether or not the land is within a specific ward in Council's district).
 - iii. Specify the characteristics of the land, which are the criteria for declaring the differential rate.

Once the Council has declared a differential rate for any land, the Council must:

- a) Specify the objectives of the differential rates;
- b) Specify the characteristics of the land which are the criteria for declaring the differential rate.

The general objectives of each of the differential rates are to ensure that all rateable land makes an equitable financial contribution to cost of carrying out the functions of Council. There is no limit on the number or types of differential rates that can be levied, but the highest differential rate can be no more than four times the lowest differential rate.

Differential rate definitions and objectives

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

General Land

Characteristics:

General Land is any land which does not have the characteristics of agricultural land, extractive and landfill land, retirement village land, or residential heritage land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

- Construction and maintenance of public infrastructure;
- Development and provision of health and community services;
- Provision of general support services; and
- Requirement to ensure that Council has adequate funding to undertake its strategic, statutory and service provision obligations.

Types and Classes:

Rateable land having the relevant characteristics described above.

Use and Level of General Land:

The general rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the general rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

As permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land with this category, as determined by consulting maps in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2021/22 Financial Year.

Agricultural Land

Agricultural Land is land that is:

- used for agricultural purposes;
- having an area of 2 hectares or more; and
- is located outside the Urban Growth Boundary.

Objective:

To support and encourage the agricultural use of land in the non-urban areas of the City to achieve the stated purposes of the Urban Growth Boundary being the development of a sustainable and viable agricultural industry; and

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

- Construction and maintenance of public infrastructure;
- Development and provision of health and community services;
- Provision of general support services; and
- Requirement to ensure that Council has adequate funding to undertake its strategic, statutory and service provision obligations.

Types and Classes:

Rateable land having the relevant characteristics described above.

Use and Level of Agricultural Land:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Use consistent with the characteristics set out above.

Planning Scheme Zoning:

The zoning applicable to each rateable land with this category, as determined by consulting maps in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2021/22 Financial Year.

Extractive and Landfill Land

Characteristics:

Extractive and landfill land is land located outside the Urban Growth Boundary that:

- is used for the extraction of natural resources; or
- was previously used for the extraction of natural resources and is not filled; or
- is used as an EPA licensed landfill; or
- is used as a resource recovery centre, recycling depot or transfer station.

Objective:

To encourage the early rehabilitation of land having the above characteristics; and

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

- Construction and maintenance of public infrastructure;
- Development and provision of health and community services;
- Provision of general support services; and
- Requirement to ensure that Council has adequate funding to undertake its strategic, statutory and service provision obligations.

Types and Classes:

Rateable land having the relevant characteristics described above.

Use and Level of Extractive Landfill Land Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land

Use consistent with the characteristics set out above.

Planning Scheme Zoning:

The zoning applicable to each rateable land with this category, as determined by consulting maps in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2021/22 Financial Year.

Retirement Village Land

Characteristics:

Retirement Village Land is land that is:

- defined under the Retirement Village Act

Objective:

Guidelines issued by the Valuer-General have disallowed Valuers from making allowances for the constraints imposed by the operation of the Retirement Village's Act. It is the opinion of Council that this has led to a proportionately higher Statutory Valuation for retirement village dwellings occasioning in an inequitable distribution of the municipal rate burden. A differential rate for retirement village dwellings is recognition of the special nature of this class of land would assist in the equitable distribution of the rate burden.

Types and Classes:

Rateable land having the relevant characteristics described above.

Use and Level of Retirement Village Land:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Use consistent with the characteristics set out above.

Planning Scheme Zoning:

The zoning applicable to each rateable land with this category, as determined by consulting maps in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2021/22 Financial Year.

Residential Heritage Land

Characteristics:

Residential heritage sites:

- Are protected in the Kingston Planning Scheme by the Heritage Overlay.
- Can have heritage significance at a local or state level.

Objective:

To support and encourage the retention of heritage listed land; and

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

- Construction and maintenance of public infrastructure;
- Development and provision of health and community services;
- Provision of general support services; and
- Requirement to ensure that Council has adequate funding to undertake its strategic, statutory and service provision obligations.

Types and Classes:

Rateable land having the relevant characteristics described above.

Use and Level of Heritage Land:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Use consistent with the characteristics set out above.

Planning Scheme Zoning:

The zoning applicable to each rateable land with this category, as determined by consulting maps in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are added to the Kingston Planning Scheme Heritage Overlay during the 2021/22 Financial Year.

Advantages of a differential rating system

The advantages of utilising a differential rating system summarised below are:

- There is greater flexibility to distribute the rate burden between all classes of property.
- Allows Council to reflect the unique circumstances of some rating categories where the application of a uniform rate may create an inequitable outcome.
- Allows Council discretion in the imposition of rates to facilitate and encourage appropriate development of its municipal district in the best interest of the community.

Disadvantages of a differential rating system

The disadvantages in applying differential rating summarised below are:

- The justification of the differential rate can at times be difficult for the various rate paying groups to accept, giving rise to queries, objections and complaints where the differentials may seem to be excessive.
- Differential rates can be confusing to ratepayers, as they may have difficulty to understand the system. Some rating categories may feel they are unfavourably treated because they are paying a higher level of rates than other ratepayer groups.
- Differential rating involves a degree of administrative complexity as properties may shift from one type of land to another (e.g. residential to retirement village land,) requiring Council to update its records. Ensuring the accuracy/integrity of Council's data base is critical to ensure that properties are correctly classified into their right category.
- Council may not achieve the objectives it aims for through differential rating. For example, Council may set its differential rate objectives to levy a higher rate on land not developed, however it may be difficult to prove whether the differential rate achieves those objectives.

2.6. Municipal charge

Council also levies a municipal charge. The municipal charge is declared for the purpose of covering some of the administrative costs of Council.

Under Section 159 of the Local Government Act 1989, Council may declare a municipal charge to cover some of its administrative costs. The legislation is not definitive on what comprises administrative costs and does not require Council to specify what is covered by the charge. Under the Local Government Act, A Council's total revenue from a municipal charge in a financial year must not exceed 20% of the combined sum total of the Council's total revenue from the municipal charge and the revenue from general rates (total rates).

The application of a municipal charge represents a choice to raise a portion of the rates by a flat fee for all properties, rather than sole use of the CIV valuation method. The municipal charge applies equally to all properties and is based upon the recovery of a fixed cost of providing administrative services irrespective of valuation. The same contribution amount per assessment to cover a portion of Council's administrative costs can be seen as an equitable method of recovering these costs or regressive in the sense that every rateable property pays this amount regardless of the property value.

2.7. Cultural & Recreational Land

In addition to the Local Government Act, there is also the Cultural and Recreational Lands Act (1963). This Act amends the law in relation to the acquisition and rating of certain lands used for cultural, recreational, sporting activities, and similar purposes.

Under the Cultural & Recreational Lands Act, council can vary the rates payable to be "any such amount as the municipal council thinks reasonable, having regard to the services provided by council in relation to such lands and having regard to the benefit to the community derived from such recreational lands."

Council levies 11 properties under this Act.

2.8. Rebates & Concessions

Holders of a Centrelink or Veteran Affairs Pension Concession card or a Veteran Affairs Gold card which stipulates TPI (Totally or Permanently Incapacitated) or War Widow may claim a rebate on their sole or principal place of residence. Upon initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner rebate is deducted from the rate account before payment is required by the ratepayer. With regards to new applicants, after being granted a Pensioner Concession Card (PCC), pensioners can then apply for the rebate at any time throughout the rating year. Retrospective claims up to a maximum of one previous financial year can be approved by Council on verification of eligibility criteria, for periods prior to these claims may be approved by the relevant government department.

There are 2 rebates available to Kingston eligible pensioners – the State Government rebate (2021/22 – yet to be released; 2020/21 - \$241.00), and Kingston's additional pensioner rate rebate (2021/22 - \$113.90; 2020/21 - \$112.20).

2.9. Special Charge Schemes

The Local Government Act 2020 recognises that Councils need help to provide improved infrastructure for their local communities. Legislation allows councils to pass on the cost of capital infrastructure to the owner of a property that generally receives a unique benefit from the construction works. The technical explanation of a Special Charge comes from legislation (under the Local Government Act 1989) that allows Councils to recover the cost of works from property owners who will gain special benefit from that work.

The purposes for which special rates and special charges may be used include road construction, kerb and channelling, footpath provision, drainage, and other capital improvement projects.

The special rate or special charges may be declared based on any criteria specified by the Council in the rate (Section 163). In accordance with Section 163, Council must specify:

- a) the wards, groups, uses or areas for which the special rate or charge is declared; and
- b) the land in relation to which the special rate or special charge is declared;
- c) the manner in which the special rate or special charge will be assessed and levied; and
- d) details of the period for which the special rate or special charge remains in force.

The special rates and charges provisions are flexible and can be used to achieve a wide range of community objectives. The fundamental principle of special rates and charges is to ensure an additional benefit applies to those being levied. For example, they could be used to fund co-operative fire prevention schemes. This would ensure that there were no non-contributors reaping the benefits but not contributing to fire prevention. Landscaping and environmental improvement programs that benefit small or localised areas could also be funded using special rates or charges.

Kingston has successfully used special charge schemes in the past and is likely to continue to do so.

2.10. Service Rates & Charges

Section 162 of the Local Government Act 1989 provides Council with the opportunity to raise service rates and charges for any of the following services:

- a) The provision of a water supply
- b) The collection and disposal of refuse
- c) The provision of sewerage services
- d) Any other prescribed service.

Council currently applies a service charge for the collection and disposal of refuse on urban properties (compulsory) and rural properties (optional) and for providing waste services for the municipality. Council retains the objective of setting the service charge for waste at a level that seeks to recover the cost of its waste services.

The waste service charge is not capped under the Fair Go Rates legislation.

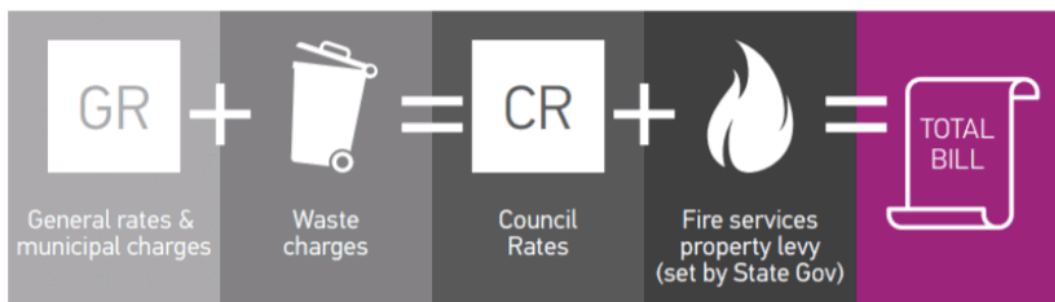
2.11. Fire Services Levy

In 2016 the Victorian State Government passed legislation requiring the Fire Services Property Levy to be collected by Council from ratepayers. Previously this was collected through building and property insurance premiums. The Fire Services Property Levy helps fund the services provided by Fire Rescue Victoria (FRV), and all levies collected by Council are passed through to the State Government.

The Fire Services Property Levy is based on two components, a fixed charge, and a variable charge which is linked to the Capital Improved Value of the property. This levy is not included in the rate cap and increases in the levy are at the discretion of the State Government.

2.12. How are my rates calculated?

Your share of the total rate amount is set by the value of your property multiplied by the applicable differential rate in the dollar, plus a municipal charge, a user-pays waste charge and a Fire Services Levy. Your rates bill is made up of the following components:



2.13. Collection and Administration of Rates

The purpose of this section is to outline the rate payment options, processes, and the support provided to ratepayers facing financial hardship.

Payment options

In accordance with the Local Government Act 1989, Section 167, ratepayers have the option of paying rates and charges by way of four instalments. Payments are due on the prescribed dates below, or alternatively a payment in full can be made by 15 February.

1st Instalment: 30 September

2nd Instalment: 30 November

3rd Instalment: 28 February

4th Instalment: 31 May

Council offers a range of payment options including: in person at Council offices (cheques, money orders, EFTPOS, credit/debit cards and cash), online via Council's ratepayer portal, direct debit (on prescribed instalment due dates or monthly), BPAY, using Australia Post (over the counter, over the phone via credit card and on the internet) and by mail (cheques and money orders only).

Interest on arrears and overdue rates

Interest is charged on all overdue rates in accordance with Section 172 of the Local Government Act 1989. The interest rate applied is fixed under the Penalty Interest Rates Act 1983, which is determined by the Minister and published by notice in the Government Gazette. This rate is currently 10%.

Rates Assistance Policy

It is acknowledged that various ratepayers may experience financial hardship for many reasons and that meeting rate obligations constitutes just one element of a number of difficulties that they are facing. The purpose of the Hardship Policy is to provide options for ratepayers facing such situations to deal with the situation positively and reduce the strain imposed by financial hardship. Ratepayers may elect to either negotiate a rate payment plan or apply for a rate deferral. Ratepayers seeking to apply for such provision will be required to submit a Rates Deferral Application or a Rates Payment Arrangement Application which is available at council's offices, or via the website at www.kingston.vic.gov.au

Debt recovery

Council makes every effort to contact ratepayers at their correct address, but it is the ratepayers' responsibility to properly advise Council of their contact details. Both the vendor and buyer of property, or their agents (e.g. solicitors and or conveyancers), are required to notify Council by way of notice of disposition or acquisition of an interest in land. In the event that an account becomes overdue, Council will issue an overdue reminder notice which will include accrued penalty interest. In the event that the account remains unpaid, Council may take legal action to recover the overdue amount. All fees and court costs incurred will be recoverable from the ratepayer. If an amount payable by way of rates in respect to land has been in arrears for three years or more, without a payment plan in place, Council may sell the land in accordance with Section 181 of the Local Government Act 1989.

2.14. Rates & Charges Summary

In council's view the proposed rates and charges framework sets equitable rates, complies with the rate cap set by the Minister for Local Government, and generates the revenue required for council to deliver its current services and infrastructure needs.

3. Non-Rate Revenue

3.1. Government Grants

Government grants are also an important source of revenue for Council, particularly in relation to capital works projects, and subsidising the cost of many operational services.

Grant income is not, however, guaranteed, and in some instances, council is unable to deliver on projects if grant income is not forthcoming.

All avenues have been pursued to obtain external grant funds for prioritised services and works, and continued advocacy is ongoing.

3.2. Statutory fees & fines

Council's statutory fees and fines are determined by the many fee levels set by Victorian Government, and relate mainly to parking infringements and planning related fees & charges. Council has no control over these fees & charges.

3.3. User fees & charges

Each of Council's services determine their fees and charges based on a number of factors such as benchmarked competitor pricing, direct and or indirect cost recovery, and the capacity of our community to pay for services.

For 2021/22, council has reviewed its fees and charges and either held the fee at the previous year's level, or increased the fee with the application of the user pays principle – that is, so far as is possible, the cost of providing a direct service will be met by the fees charged.

A schedule of the current user fees and charges is presented in the annual budget.

Council has resolved to utilise an increment of 3 per cent for 2021/22 with regard to the increment of fees to cover the increasing cost of delivering its services.

The table below outlines some of the constraints Kingston can experience with setting its user fees & charges.

Area	Type of fee or charge	Examples of constraints
Business & Economic	Planning application fees	Many fee levels set by the Victorian Government
Traffic & Streets	Parking fees & fines	Nil
Recreation & Culture	Leisure Centre fees	Competition from other centres
	Library fees	Basic services free as a condition of State Govt funding
Family & Community	Child care centres	Constraints from funding agreements Competition from other providers
	Maternal & child health	Basic services free as a condition of State Govt funding
Aged & Disabled	HACC services fees	Maximums set by State Govt
Governance	Local Law fees or fines	Some related to penalty units set annually by State Govt.

3.4. Contributions

Council will also receive cash contributions from time to time from community groups contributing towards capital projects. This income is not guaranteed, and is subject to the capacity of the community group involved in the project.

Council also receives cash contributions for open space reserves. This money is held in trust for specific purpose open space projects and doesn't go towards the cost of delivering services.

3.5. Other income

Council receives investment income from cash it holds in investment term deposits, until it needs to spend the money on services or projects.

4. Community Engagement

Whilst community engagement is not prescribed for this Revenue and Rating Plan, Kingston intends to consult on the Plan each year, in order to enhance our community's understanding of how rates work, and how council's budgeted income is derived each year.



City of Kingston
DRAFT 2021/22
BUDGET



2021/22 Budget

CITY OF KINGSTON

Message from the Mayor	3
Budget – at a glance	5
Interim Chief Executive Officer's Summary	7
Budget Influences	15
Economic Assumptions	19
Budget Reports	20
1. Link to the Integrated Planning and Reporting Framework.....	21
2. Services and Service Performance Indicators.....	25
3. Financial Statements.....	43
4. Human Resources Summary	51
5. Notes to the Financial Statements.....	53
6. Capital Works Program	69
7. Financial Performance Indicators	85
Appendix A: Budget Processes	87
Appendix B: Departmental Activities and Resources 2021/22	89
Appendix C: Fees and Charges Schedule.....	98

Message from the Mayor



I am delighted to present the Draft Budget for 2021/22 – a Budget that continues to build Kingston as an inclusive, connected community.

Council has worked hard to develop a Budget that supports our community following the hardships of 2020, and supports a broad range of high quality services, maintains vital infrastructure and delivers new projects that will strengthen our community.

As we are developing this Budget, we are also working hand-in-hand with our community to shape the future of Kingston. We have enlisted a representative panel of community members to develop a new Community Vision and provide key advice on strategic guiding plans, including our Council Plan and Financial Plan. Once the consultation is complete, and our new Council Plan 2021-2025 has been adopted, this Budget may be revised to take into account any realignment to our goals and projects.

The Budget has been prepared in line with Council's commitment to sustainable budgeting, responsible financial management and the State Government's rate cap for 2021/22. We will continue to work closely with the Victorian and Commonwealth Governments to secure funding to jointly deliver projects for our community. And, we will continue to look for innovative ways to leverage technology to improve customer service, engage with our community and drive efficiency improvements to contain and reduce costs without impacting service levels.

This Budget focuses on the following five goals from the Council Plan 2017-2021:

1. Our well-planned, liveable city supported by infrastructure to meet future needs
2. Our sustainable green environment with accessible open spaces
3. Our connected, inclusive, healthy and learning community
4. Our free-moving, safe, prosperous and dynamic city
5. Our well-governed and responsive organisation

The \$74.4 million capital works Budget features a wide range of projects, services and initiatives to support our community. These include:

1. **Our well-planned, liveable city supported by infrastructure to meet future needs**
Maintaining vital community infrastructure including roads (\$6.7 million) and footpath repairs (\$0.7 million) and flood mitigation/drainage works (\$2.7 million).
2. **Our sustainable green environment with accessible open spaces**
Major investments in sport and recreation facilities across Kingston, including further funding for new pavilions at Souter Reserve in Dingley (\$2.45 million), GR Bricker Reserve in Moorabbin (\$2 million) and Aspendale Gardens Sports Ground Pavillion (Stage 2) (\$1.8 million) as well as sporting precinct upgrades at Roy Dore Reserve in Carrum (\$1.8 million), and Chadwick Reserve in Dingley (\$2.7 million).

A new regional playground and masterplan implementation at Peter Scullin Reserve in Mordialloc (\$2.1 million) and the development of a new park for the community at Elder Street South Reserve in Clarinda (\$1.25 million). Protecting and enhancing the foreshore with projects including the new Mentone Life Saving Club redevelopment (\$11.2 million), Aspendale Life Saving Club (\$3 million), Chelsea Yacht Club (\$1.1 million) and Bonbeach Life Saving Club (\$3 million).

2021/22 Budget
CITY OF KINGSTON

Responding to the Climate and Ecological Emergency through environmental efficiency upgrades (0.25 million), integrated water management (\$0.25 million), climate change urban cooling strategy (\$0.2 million), landfill remediation (\$0.4 million), and greenhouse gas reduction (\$0.2 million).

Also contained in the operating budget is a \$3.5 million commitment to Council's Climate Emergency Declaration, with \$0.5 million allocated each year over seven years, commencing in this year's budget.

3. Our connected, inclusive, healthy and learning community

Improving family and children's services through the Parkdale Family & Children's centre collaborative workspace (\$0.5 million), and promoting an active, healthy and involved community by replacing cardio equipment at Waves Leisure Centre (\$0.2 million), and commencing early planning activities for the development of a new aquatic centre (\$0.2 million). Improving access at Scout and Girl Guide Halls to ensure they are accessible to all (\$0.25 million), refurbishing the 5th Mordialloc Sea Scouts (\$0.5 million), and providing new library resources and facilities (\$1.3 million).

4. Our free-moving, safe, prosperous and dynamic city

Revitalising our vibrant shopping centres and employment precincts, including the Chelsea Rail pedestrian bridge (\$0.5 million), Mentone station and activity centre development (\$0.45 million), Cheltenham forecourt works (\$0.2 million), and Kingston Industrial Precinct asset renewal (\$0.25 million).

Focusing on integrated, accessible transport and a free-moving city, with the continued delivery of the Chain of Parks Trail, linking Karkarook Park to Settlement Creek (\$0.5 million), traffic management improvement program (\$0.9 million) and walking and cycling improvements (\$0.3 million).

5. Our well-governed and responsive organisation

Investing in the infrastructure, tools and systems required to drive innovation, create efficiency and continue to provide a high level of service to the Kingston community (\$0.5 million).

Community Feedback

The Draft Budget is available for viewing online at yourkingstonyoursay.com.au/202122budget. We will also be holding two public information sessions – visit kingston.vic.gov.au for these dates and times.

Written submissions on the Draft Budget close at 5pm, Thursday 3 June 2021 via:

- email to info@kingston.vic.gov.au or
- mail to Ange Marshall, Manager Finance and Corporate Performance, Kingston City Council, PO Box 1000, Mentone, 3194.
- Online via yourkingstonyoursay.com.au/202122budget

A Council meeting will be held on Tuesday 15 June 2021 to consider written submissions and residents will be invited to speak about their submissions at this meeting. Council meet again on Monday 28 June 2021 to consider the Budget and any submissions made.

Cr. Steve Staikos
MAYOR
CITY OF KINGSTON

Budget – at a glance

- Continuous improvement on customer service
- 1.5% increase in Total Average Rates and Municipal Charges in compliance with the Fair Go Rates System Legislation
- 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 increase by 1.5% to \$113.90
- Total Capital Works program of \$74.4 million
- Overall cash holdings to decrease by \$8.9 million in 2021/22

Operational Initiatives:

- Suburban Rail Loop (SRL) future works will need an internal liaison point within Council to achieve the best possible outcomes for Kingston:
 - o Place and Design Officer – SRL funded
 - o City Transformation – SRL funded
- Climate / Ecological Emergency Response - \$500k per annum for 7 years
 - o Environmental Sustainable Design Specialist
 - o Environmental Business Support Specialist
 - o Sustainable Transport Officer
 - o Low Carbon Support Officer
 - o Consultancy support
- Library Strategy implementation actions including:
 - o Desktop Publisher and Communications Officer - \$80k
- Improvements to Asset Management practices to ensure better targeting of capital spend:
 - o Asset Data Officer (1 year / part time) - \$60k
 - o CCTV into Stormwater Drains - \$100k
 - o Corporate Asset Planning \$186k
 - o Predictive Renewal Modelling - \$100k
- Maintenance of New Open Spaces, including assets transferred after level crossing removals has been completed (part funded by LXRA) – net cost \$175k for 10 years
- Increased Tree Planting as part of Council's Climate/Ecological Emergency response - \$370k
- Improving Customer Experience
 - o Digital Channel support - \$100k
 - o Call Channel Support - \$100k
 - o Systems Trainer - \$85k
 - o Systems Integration Analyst / Programmer - \$112k
- Better representing Council's position to Government:
 - o Advocacy Officer - \$100k

2021/22 Budget
CITY OF KINGSTON**The \$74.4 million capital works program includes:**

- Roads Reconstruction and Resurfacing - \$6.7 million
- Flood Mitigation Drainage Program - \$2.7 million
- Mentone Life Saving Club and Foreshore Precinct - \$11.2 million
- Aspendale Life Saving Club - \$3.0 million
- Chelsea Yacht Club - \$1.1 million
- Bonbeach Life Saving Club - \$3.0 million
- Souter Reserve, Dingley - Pavilion - \$2.45 million
- Peter Scullin Reserve, Mordialloc - Masterplan implementation & playground - \$2.1 million
- Roy Dore Reserve, Carrum – Reserve Redevelopment - \$1.8 million
- Elder St, Clarinda – Reserve Development - \$1.25 million
- Chelsea Rail Pedestrian Bridge - \$0.5 million
- Mentone Station & activity centre development - \$0.45 million
- Environmental resilience and sustainability - \$1.3 million

Interim Chief Executive Officer's Summary



Under the *Local Government Act 2020* (the Act) Council is required to prepare and adopt an annual budget by 30 June each year. This summary has been prepared to provide the relevant financial information in a form that is easy to understand.

Council has prepared the 2021/22 Budget with a view to balance the demand for community services, management of existing assets and the demand for new assets with the community's capacity to pay.

The key financial indicators outlined explain Council's current and projected performance across a range of attributes. These indicators provide a useful analysis of Council's financial position. Performance should be considered in the context of the organisation's objectives as detailed in the *Council Plan 2017-2021* and summarised in Section 2 of this document. It is important to note that the trend of the indicator is often more important than the absolute number itself, and that no one indicator can adequately measure the financial sustainability or otherwise of any organisation.

This Budget demonstrates Council's ability to provide the resources to achieve the *Council Plan 2017-2021* goals of:

GOAL 1	Our well-planned, liveable city supported by infrastructure to meet future needs
GOAL 2	Our sustainable green environment with accessible open spaces
GOAL 3	Our connected, inclusive, healthy and learning community
GOAL 4	Our free-moving, safe, prosperous and dynamic city
GOAL 5	Our well-governed and responsive organisation

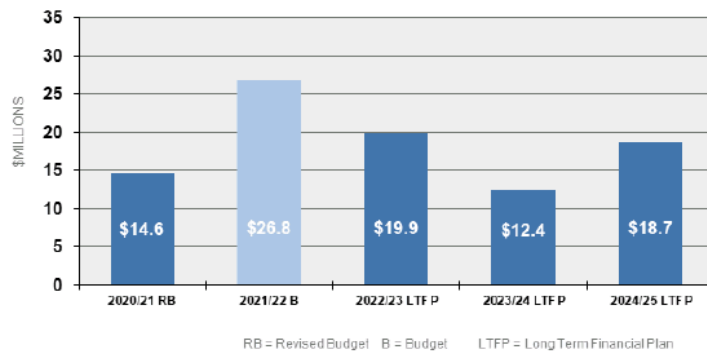
When Council's community panel consultation is complete, and our new Council Plan 2021-2025 has been adopted, this Budget may be revised to take into account any changes to our goals and projects.

2021/22 Budget

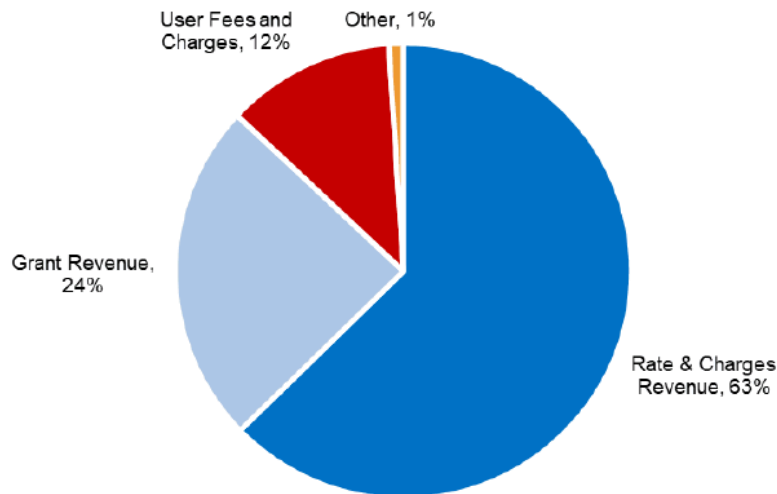
CITY OF KINGSTON

FINANCIAL PERFORMANCE

Graph 1 Projected net operating result



Council's projected 2021/22 net operating result is a \$26.8 million surplus. This is achieved after taking into account depreciation and amortisation expenses of \$30.1 million, an amount which is forecast to flatten out in future years now that new Australian Accounting Standards for leases and their amortisation have been implemented. The projected net operating result (excluding capital grants) is expected to deliver surpluses over the outlook period (2021/22 to 2024/25). Capital grants over the period are forecast to be \$16.3 million in 2021/22, \$13.4 million in 2022/23, \$5.0 million in 2023/24 and \$9.5 million in 2024/25. The long-term (10 year) financial plan fully responds to Council's obligation to comply with the Fair Go Rates System Legislation (rate capping). These operating surpluses are used to fund Council's extensive Capital Works Program.

Graph 2 Budget 2021/22 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 63% 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 63% 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.

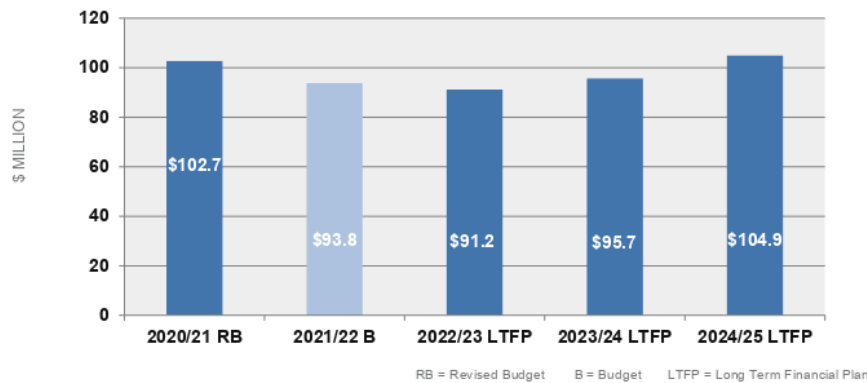
'Cost shifting' from other levels of government also requires Council to try to find new revenue from other sources. Kingston's grant revenue as a percentage of total revenue is well above the average for metropolitan Melbourne and the level of user fees and fines is expected to remain relatively constant in 2021/22. Grant revenue in 2021/22 includes \$16.3 million for capital grants featuring \$4.9 million for Local Road and Community Infrastructure Projects, \$2 million for the Bonbeach Life Saving Club, \$2 million for the Souter Reserve Pavilion, \$1.5 million for the GR Bricker Pavilion redevelopment, \$1 million for the Aspendale Life Saving Club, \$1 million for the Regents Parks Pavilion and \$1 million for the Mentone Life Saving Club.

2021/22 Budget

CITY OF KINGSTON

FINANCIAL POSITION

Graph 3 Closing cash position



Cash position

Budgeting cash flow is key in providing a guide to the level of capital expenditure Council can sustain with or without using existing reserves or entering new borrowings.

Graph 3, above, indicates that Council is achieving its objective of a balanced cash position in the long-term.

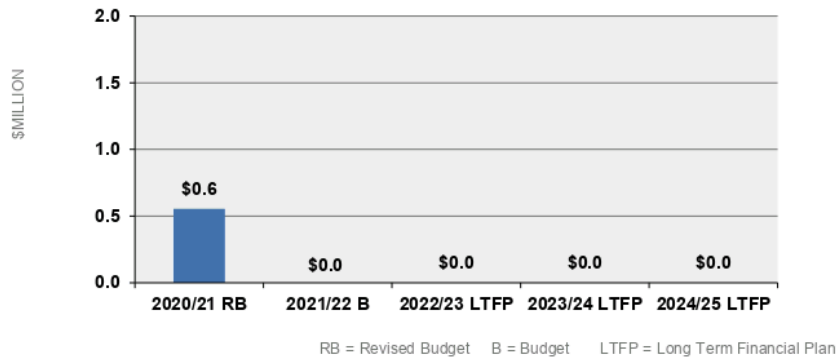
Council's strong cash position beyond 2024/25 provides strength to the long-term financial strategy. In the future, Council has some flexibility to respond to unexpected events or opportunities.

Cash levels are expected to increase slightly over the forecast period. 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 increase to be between \$6 million and \$8 million at each year's end and spent in the next financial year.

2021/22 Budget

CITY OF KINGSTON

Graph 4 Debt outstanding



Debt outstanding

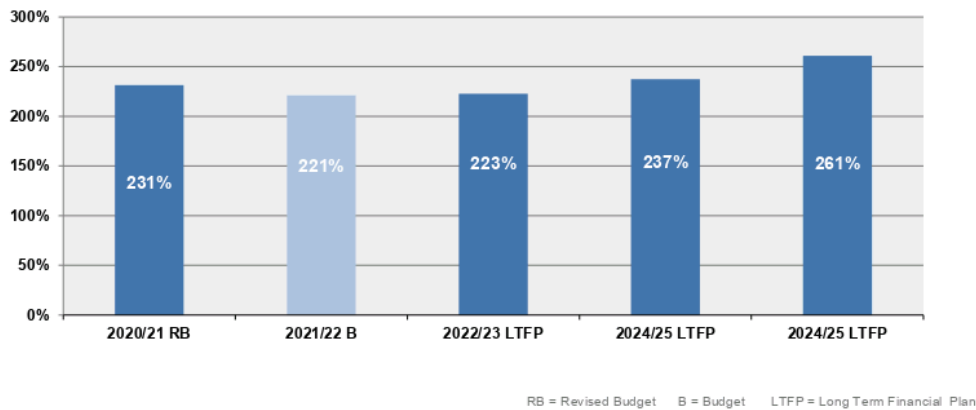
Debt outstanding at 30 June 2022 is expected to be zero. No additional borrowings are proposed for 2021/22. At this point in time, Council expects to be debt free in July 2021. Council has capacity to borrow funds in the future to fund large scale intergenerational assets, without affecting currently envisaged capital works or services.

2021/22 Budget

CITY OF KINGSTON

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.

Over the next four years Council's working capital ratio is expected to be in the range of 221% to 261%. Assured cash flows from rates and government grants, means that Council can adequately manage its short term financial commitments.

ASSET MANAGEMENT

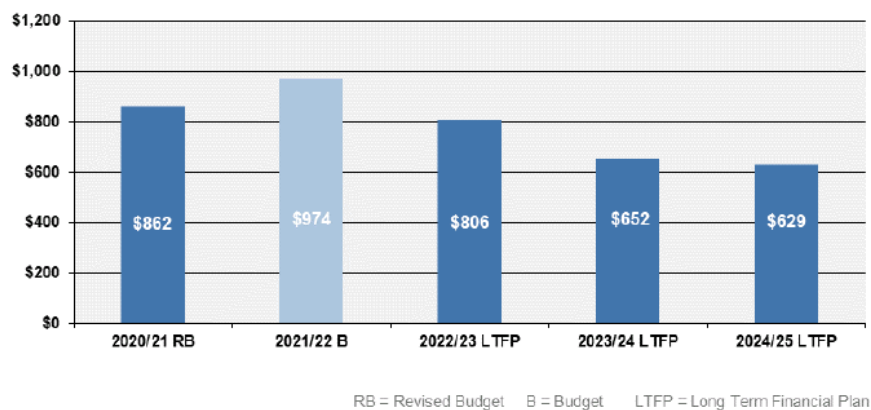
Capital expenditure

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 its capital works program to place a greater emphasis on asset renewal rather than the creation of new assets or the upgrade of existing assets.

Council is proposing to spend \$31.0 million on new assets and \$204.7 million on asset renewal, expansion & upgrade by 2024/25. This level of expenditure will ensure assets are generally maintained within intervention levels through the medium to longer term to 2030. The level of funding from Council's own resources remains relatively constant over the outlook period (average \$47.7 million per annum).

Graph 6 Capital expenditure per assessment

**Capital expenditure per assessment**

An often-used measure in local government is capital expenditure per assessment. In 2021/22 this is forecast to be approximately \$974 per assessment due to the significant amount of capital grants. The Long Term Financial Plan forecasts an average of \$765 per assessment in the four-year outlook reflecting the confirmed level of funding for capital projects. 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.

2021/22 Budget
CITY OF KINGSTON

CONCLUSION

The *2021/22 Budget* presented in this report has been prepared on the basis of responsible financial constraint and has been developed through a rigorous process of consultation and review with Council. The Budget responds to the current global economic environment, is forward-looking, financially responsible, 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.

Tim Tamlin
INTERIM CHIEF EXECUTIVE OFFICER
CITY OF KINGSTON

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 15kms south of the Melbourne CBD, the City of Kingston itself 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 population now exceeds 165,000 people. Almost 23% of our residents (34,457) are aged over 60 – this is more than the Melbourne average. Our ageing population is more evident in the older suburbs of Kingston including Cheltenham, Clarinda and Chelsea. Suburbs such as Heatherton, Cheltenham, Parkdale, Dingley Village and Edithvale 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 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:

- 63% 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

The number of homes in Kingston is increasing with over 63,000 dwellings. Housing stock is increasing, particularly through apartment developments. The population is also increasing despite decreases in household sizes. Trends show that the number of one-person households is increasing, as is the number of small households.

2021/22 Budget

CITY OF KINGSTON

Consistent across greater Melbourne, the proportion of separate houses has fallen over the past decade with the growth of flats, units or apartments, along with semidetached, row, terrace and townhouses. Residential property prices have increased significantly over the past 10 years.

Our employment and education

The occupations of residents have changed since 2011. The proportion of managers, professionals and community and personal service workers has increased, while a fall has occurred in the proportion of technicians and trades workers, clerical and administrative workers and machinery operators and drivers. This has been attributed largely to the closure of automotive manufacturing in Australia of which Kingston supplied many component products.

People in Kingston are also becoming better educated. The proportion of residents who have tertiary qualifications is increasing. Many more residents in 2016 had completed a tertiary qualification than in 2011 (44,647 compared with 36,046). 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 \$5.9 billion of the total \$22.4 billion output within the City of Kingston. We have a substantial multi-skilled labour force with local companies providing employment for over 95,690 people with over 20% 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 13km 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 2017-2021*, 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
- Wetlands areas in Edithvale
- The Kingston Green Wedge
- Large parkland areas including Braeside Park
- 10 Golf courses

These demographics have implications for the Budget in the short and long-term and are taken into account in framing the *Council Plan 2017-2021*; 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;
- grants to be based on confirmed funding levels;
- 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 prior year levels unless justified by a business case or alternative source of funding such as grants, fees and charges or reductions in goods and services expenditure;
- no increase in materials expenditure unless a contracted cost escalation clause applies;
- real savings in expenditure and increases in revenue identified in prior years to be preserved;
- no new borrowings are anticipated in 2021/22;
- a total of 98% of total rates and charges raised will be collected in the 2021/22 year, including deferred rates and charges due to COVID-19;
- trade creditors to be based on total capital and operating expenditure;
- other debtors and creditors to remain consistent with 2020/21 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, 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) and whether your property is located in a MFB or CFA service area.

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

2021/22 Budget

CITY OF KINGSTON

Economic Assumptions

Assumption	Notes	Actual	Forecast	Budget	Projections			Trend
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
Rate Cap Increase	1	2.5%	2.0%	1.5%	1.75%	1.75%	1.75%	+
Population Growth	2	1.0%	1.0%	1.0%	1.5%	1.5%	1.5%	+
Investment Interest Rate	3	0.5%	0.3%	0.3%	0.3%	0.3%	0.3%	o
CPI	4	2.5%	2.0%	1.5%	1.75%	1.75%	1.75%	+
User Fees	5	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	o
Grants - Recurrent	6	2.5%	2.0%	1.5%	1.75%	1.75%	1.75%	+
Grants - Non-Recurrent		2.5%	2.0%	1.5%	1.8%	1.8%	1.8%	+
Other Revenue		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	o
Employee Costs	7	2.3%	2.3%	2.3%	1.8%	1.8%	1.8%	-
Contracts		CPI	CPI	CPI	CPI	CPI	CPI	+
Consultants & materials		\$0	\$0	\$0	\$0	\$0	\$0	o
Utilities		CPI	CPI	CPI	CPI	CPI	CPI	+
Other expenses		\$0	\$0	\$0	\$0	\$0	\$0	o

Notes to Assumptions

1. 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 2021-2025 for further information on the Fair Go Rates System.

2. Population Growth

Kingston's community is constantly growing with population estimated to reach 185,000 residents by 2036.

3. Investment Interest Rate

Council's investment interest rate has been declining since 2019. Modest increases are expected going forward however the RBA cash rate remains very low.

4. CPI

Council utilises the CPI rate associated with the State Government rate cap set by the ESC, and as projected by the Department of Treasury & Finance in the State Budget.

5. User Fees

Council endeavours to maximise user fees & charges revenue each year. Refer to the Revenue & Rating Plan 2021-2025 for further information on user fees.

6. Grants - Recurrent

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

7. Employee Costs

Increases in employee costs are linked to Council's Enterprise Agreement. Council's current EA expires on 30 June 2022.

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 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. Financial Performance Indicators

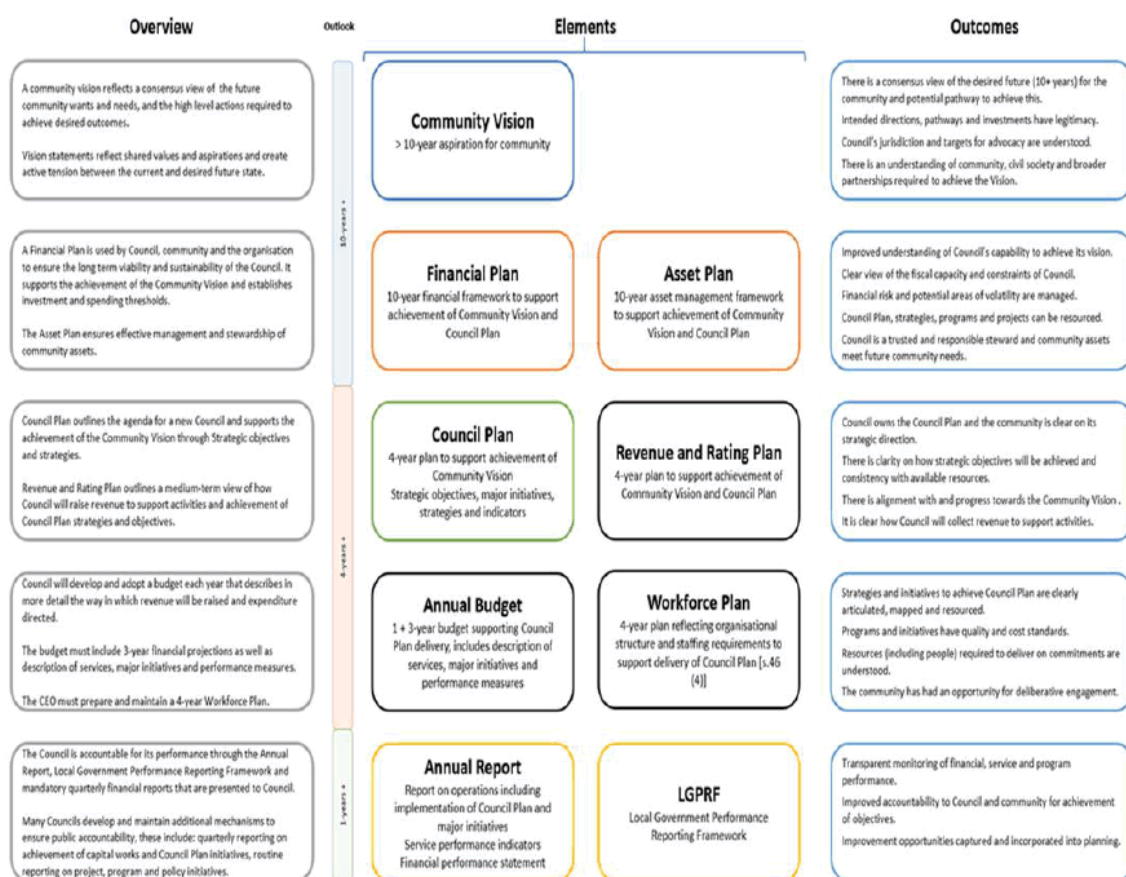
1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated 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 below shows the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.

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



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, many council services are not legally mandated, including libraries, swimming pools, maternal and child health, parks and sporting facilities.

Since the needs and expectations of communities can change over time, councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. 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 is held in line with Councils adopted Community Engagement Policy and Public Transparency Policy.

1.2 OUR PURPOSE

Our vision

Our shared community vision for Kingston¹:

"growing and thriving, changing and evolving but still remaining the place we love to live".

Council's vision²

"A diverse, dynamic community where we all share a sustainable, safe, attractive environment and a thriving economy".

Our purpose

"To work with the community to protect and enhance the quality of life for current and future generations".

Our guiding principles

- respect for diverse community interests based on active listening and mutual understanding through effective communication and engagement;
- informed, evidence-based and representative decision-making with accountable and transparent reporting;
- operate with integrity and engender trust;
- strive to improve the quality of life of the community whilst balancing the challenges that come from population growth;
- responsible financial management;
- balancing a flexible, can-do, innovative professional approach while achieving outcomes efficiently (doing more with less);

¹ Living Kingston 2035 - the community's long-term vision, developed through extensive community engagement and launched in 2013. For more information visit: kingston.vic.gov.au/LivingKingston2035

² The Council vision was developed by Kingston Councillors and drives the goals and objectives of the *Council Plan 2017-2021* which is available here: kingston.vic.gov.au/CouncilPlan2017-2021

2021/22 Budget

CITY OF KINGSTON

- building on our city's rich history of welcoming people from all over the world and providing an inclusive place to live, learn and work, and
- leaving a positive legacy for future generations and Councils; being the custodians of community assets.

1.3 COUNCIL PLAN GOALS

The *Council Plan 2017-2021* sets out five strategic goals to ensure that Kingston is the place our diverse community wants it to be. Our goals provide a 'roadmap' for Council's services and are the foundation for the annual Budget process.

Council is currently developing the Kingston Council Plan 2021-25, which will be adopted around October 2021. Until then, the Kingston Council Plan 2017-21 remains in effect.

Goal	Description
1. Our well-planned, liveable city supported by infrastructure to meet future needs	<p>Council will ensure that careful planning is in place to prepare for, and respond to, an increasing population, to make sure land use is balanced sustainably.</p> <p>We will also invest in building and maintaining high-quality assets and infrastructure to help our community function effectively.</p>
2. Our sustainable green environment with accessible open spaces	<p>We will provide quality public open spaces and sports fields while protecting and enhancing our natural environment including our Green Wedge and foreshore.</p> <p>We will be responsible environmental managers and custodians for future generations.</p>
3. Our connected, inclusive, healthy and learning community	<p>Kingston is home to a number of different communities across all ages and backgrounds. Our focus is to bring people together to strengthen our sense of community, celebrate diversity and build quality of life. Education and continual learning is a key focus.</p>
4. Our free-moving, safe, prosperous and dynamic city	<p>We will ensure Kingston remains a smart, creative and progressive city with well-planned, functional and attractive urban centres and hubs.</p> <p>Council will continue to foster a strong local economy by supporting our local business community which provides valuable jobs for residents.</p> <p>We will also provide traffic management and parking solutions and accessible and alternative means of transport including cycle routes.</p>

2021/22 Budget

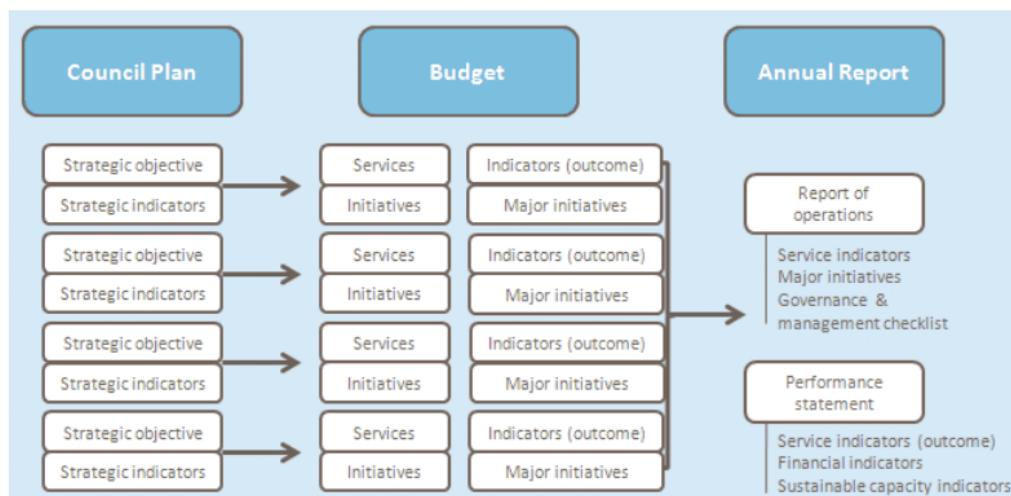
CITY OF KINGSTON

5. Our well-governed and responsive organisation	<p>Our organisation will focus on governing Kingston in a way that is well-informed, responsive, accountable, transparent and efficient.</p> <p>We will also provide responsible stewardship of the community's resources and ensure our community facilities are well managed to promote liveability.</p>
--	--

2. Services and Service Performance Indicators

This section describes the services and initiatives to be funded in the Budget for 2021/22 and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations.

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



Source: Department of Jobs, Precincts and Regions, 2021

The Annual Report and Kingston's Council Plan can be found on Kingston's website kingston.vic.gov.au

2021/22 Budget

CITY OF KINGSTON

2.1 GOAL 1

Our well-planned, liveable city supported by infrastructure to meet future needs

The following services contribute to planning for and responding to an increasing population, making sure land use is balanced sustainably, and investing in building and maintaining high-quality assets and infrastructure to help our community function effectively.

The number of services/statistics quoted are from the 2019/20 financial year.

Services

Service area	Description (figures relate to 2019/20)		2019/20 Actual \$'000	2020/21 Revised Budget \$'000	2021/22 Budget \$'000
Building consents and compliance	<ul style="list-style-type: none"> - 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. - Respond to requests to inspect high risk buildings and undertake pool and spa safety barriers compliance inspections to ensure a safer built environment. <ul style="list-style-type: none"> • 472 demolition consents issued. • 500 report and consent applications. • 441 building enforcement compliance audits. • 65 pool audits. 	Inc	373	287	207
		Exp	907	1,048	1,186
		Surplus/ (deficit)	(534)	(761)	(979)
City assets and infrastructure maintenance	<ul style="list-style-type: none"> - Maintain Council's roads, drains, bridges, footpaths, public lighting, coastal structures, pavement markings, signs and street furniture. - Manage street and footpath cleaning contracts. <ul style="list-style-type: none"> • 13,000 km of streets swept. • 67,904 square meters of local roads resealed. • 8.00 km of footpaths renewed. • 836 km of storm water drains maintained. 	Inc	336	346	345
		Exp	6,037	5,750	6,066
		Surplus/ (deficit)	(5,701)	(5,403)	(5,720)
Land use policy and planning	<ul style="list-style-type: none"> - Develop policies and implement plans to ensure population growth is balanced with community amenity. - Manage construction sites to ensure compliance with policy requirements and respond to concerns raised by customers. - Undertake strategic planning to accommodate Kingston's population. <ul style="list-style-type: none"> • 198,340 people are expected to live in Kingston by 2041. 	Inc	55	17	267
		Exp	1,694	1,947	2,238
		Surplus/ (deficit)	(1,639)	(1,930)	(1,971)
Maintenance of Council's buildings	<ul style="list-style-type: none"> - Ensure statutory compliance for Council's buildings. - Manage refurbishment and planned maintenance of Council's buildings. <ul style="list-style-type: none"> • 7,681 building maintenance requests received. 	Inc	117	128	130
		Exp	7,861	7,732	8,068
		Surplus/ (deficit)	(7,744)	(7,604)	(7,938)

2021/22 Budget

CITY OF KINGSTON

Service area	Description (figures relate to 2019/20)		2019/20 Actual \$'000	2020/21 Revised Budget \$'000	2021/22 Budget \$'000
Manage Council's property portfolio	<ul style="list-style-type: none">- Develop Council's Property Strategy and provide strategic property guidance.- Manage Council's properties including acquisition and disposal and leasehold properties.• Managed a property portfolio with a rental income of over \$3.1 million.• Purchased properties worth \$5.4 million.	Inc	3,525	3,016	3,506
		Exp	1,652	1,236	1,237
		Surplus/ (deficit)	1,873	1,780	2,269
Planning decisions	<ul style="list-style-type: none">- Administer Council's planning responsibilities including permit applications.- Hold planning consultation meetings and defend Council planning decisions at the Victorian Civil and Administrative Tribunal (VCAT).- Assess and make decisions on applications to subdivide land or buildings and provide advice about development and land use proposals.- Work with applicants to encourage environmentally sustainable development.- Provide internal referral advice to planning officers on construction management and vegetation-related matters.• 950 new planning permit applications received.• 688 Local Law vegetation applications processed.	Inc	2,651	2,710	2,696
		Exp	4,788	5,458	5,487
		Surplus/ (deficit)	(2,137)	(2,748)	(2,791)
Planning, design and development of Council's buildings	<ul style="list-style-type: none">- Manage major capital works building projects.- Plan facilities for future Council needs.- Maintain Council's buildings and public toilets as well as structures in parks.- Undertake inspection and condition auditing of Council's buildings and ensure they are safe and fit for purpose.• 254 buildings, picnic facilities and public toilets maintained and cleaned.	Inc	-	-	-
		Exp	1,119	1,187	1,233
		Surplus/ (deficit)	(1,119)	(1,187)	(1,233)
Strategic asset management and capital works planning	<ul style="list-style-type: none">- Lead the development of strategic asset management planning across the organisation.- Develop asset management plans for Council assets, including acceptable levels of quality, quantity, reliability, cost and responsiveness.- Deliver the annual capital works program for the upgrading and renewal of road, footpath, drainage, bridges and other civil infrastructure.- Manage the life cycle of Council's civil infrastructure including condition assessments, flood mitigation, design, tender documents and contract management.• \$76.8 million expended on capital works in 2019/20.• \$17.1 million approximately expended on civil infrastructure projects in 2019/20.	Inc	161	230	230
		Exp	2,044	2,131	2,401
		Surplus/ (deficit)	(1,882)	(1,901)	(2,170)
Total Goal 1			(18,882)	(19,754)	(20,533)

2021/22 Budget

CITY OF KINGSTON

Major initiatives

- Road infrastructure renewal and reconstruction program
- Footpath renewal program
- Flood mitigation drainage program

Other initiatives

- Redevelop the Strategic Asset Management Plans
- Continue implementing the swimming pool and spa barrier safety registration and compliance legislation

Service performance outcome indicators

Service	Indicator	Performance measure	Computation	2019/20 Actual
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.	65.00
Statutory Planning	Decision Making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	44.44%
Statutory Planning	Decision Making	Percentage of Council decisions appealed to VCAT * (Percentage of planning decisions made by Council that are appealed to VCAT)	Number of VCAT [Council] decisions in relation to planning applications / Number of planning applications received (PPARS new permit applications)	3.80%

* City of Kingston indicator

2021/22 Budget

CITY OF KINGSTON

2.2 GOAL 2

Our sustainable green environment with accessible open spaces

The following services contribute to providing quality public open spaces and sports fields while protecting and enhancing our natural environment including our Green Wedge and foreshore. We are responsible environmental managers and custodians for future generations.

Services

Service area	Description (figures relate to 2019/20)		2019/20 Actual \$'000	2020/21 Revised Budget \$'000	2021/22 Budget \$'000
Environment management and education	<ul style="list-style-type: none"> - Help the community to live and work more sustainably in response to emerging environmental challenges such as climate change. - Develop and implement policies and strategies for environmental management, public space improvements, landfill remediation, conservation of natural resources and sustainable development. • 19 million litres of recycled water used across all parks and reserves. 	Inc	-	-	-
		Exp	701	1,037	1,728
		Surplus/ (deficit)	(701)	(1,037)	(1,728)
Foreshore management and maintenance	<ul style="list-style-type: none"> - Coordinate the management and maintenance of the foreshore. • 13 km and 50 ha of foreshore reserve and 120 public access points maintained. • 25,383 indigenous plants planted. • 1,114 staff hours contributed to community support (e.g. 'Friends' groups, school groups etc.). • 708.59 tonnes of beach litter collected. 	Inc	-	-	-
		Exp	429	480	574
		Surplus/ (deficit)	(429)	(480)	(574)
Maintaining open space	<ul style="list-style-type: none"> - Maintain and develop Kingston's parks and open space, playgrounds and sports grounds. - Plant and maintain street and park trees including programmed and 'reactive' tree pruning. - Maintain natural resource areas. • Approximately 81,000 street and park trees maintained. • 2,442 street and park trees planted. • 367 parks and 115 playgrounds maintained. 	Inc	495	402	378
		Exp	14,812	15,447	15,880
		Surplus/ (deficit)	(14,317)	(15,045)	(15,502)
Planning and improving open space	<ul style="list-style-type: none"> - Implement masterplans for sportsgrounds and parks to ensure that medium and long-term community needs are met. • 25 parks had improvement works done. 	Inc	-	-	-
		Exp	535	414	652
		Surplus/ (deficit)	(535)	(414)	(652)

2021/22 Budget

CITY OF KINGSTON

Service area	Description (figures relate to 2019/20)		2019/20 Actual \$'000	2020/21 Revised Budget \$'000	2021/22 Budget \$'000
Sports and recreation	<ul style="list-style-type: none">- Encourage increased participation in sport, recreation and leisure activities to build community connections, encourage social inclusion and improve physical and mental health and wellbeing.- Lead the development of improved sports and recreation opportunities through the delivery of sport and recreation facilities.<ul style="list-style-type: none">• Over 100 sporting clubs in Kingston.• 7,000 summer users and 13,000 winter users of outdoor sporting facilities.	Inc	253	104	259
		Exp	907	1,060	1,304
		Surplus/ (deficit)	(653)	(956)	(1,045)
Waste services	<ul style="list-style-type: none">- 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.<ul style="list-style-type: none">• Over 6.4 million bins collected annually.• 32,574 tonnes of green waste and recyclables processed and diverted from landfill.• 3,537 tonnes of hard waste collected.	Inc	1,363	694	698
		Exp	18,008	16,746	18,979
		Surplus/ (deficit)	(16,645)	(16,052)	(18,280)
Total Goal 2			(33,281)	(33,984)	(37,782)

Major initiatives

- Commence implementation of the Climate and Ecological Emergency Response
- Redevelop the Mentone Life Saving Club and Foreshore Precinct
- Complete the redevelopment of Chadwick Pavilion
- Commence development of the Dingley Souter Reserve Pavilion
- Commence implementation of the Peter Scullin Reserve Masterplan and Regional Playground Upgrade
- Commence redevelopment of the Aspendale Life Saving Club
- Complete the redevelopment of the Bonbeach Life Saving Club

Other initiatives

- Continue the development of public open space at the Elder Street Reserve
- Commence implementation of the GR Bricker Reserve Masterplan
- Undertake increased tree planting
- Renew the Dolamore Athletics Track
- Enhance the Cultural Heritage Trail (part of the Bay Trail)

Service performance outcome indicators

Service	Indicator	Performance measure	Computation	2019/20 Actual
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	<i>[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100</i>	52.83%

2021/22 Budget

CITY OF KINGSTON

2.2 GOAL 3

Our connected, inclusive, healthy and learning community

The following services contribute to bringing people together to strengthen our sense of community, celebrate diversity and build quality of life, with education and continual learning as a key focus.

Services

Service area	Description (figures relate to 2019/20)		2019/20 Actual \$'000	2020/21 Revised Budget \$'000	2021/22 Budget \$'000
Children's services partnerships	<ul style="list-style-type: none"> - Support kindergartens and provide facilitated playgroups and early years infrastructure. - Provide kindergarten central registration. • 27 kindergartens provided with central registration. • 11 supported playgroups held each week, with a total of 150 places. 	Inc	222	183	201
		Exp	524	676	688
		Surplus/ (deficit)	(302)	(493)	(487)
Community centres	<ul style="list-style-type: none"> - Provide facility-based support for social participation and inclusion within our communities. - Deliver community development support to a wide range of community groups and facilitate effective use of Council's Carrum, Chelsea, Mentone, Moorabbin and Melaleuca activity hubs, and Clarinda, Sundowner, Westall and Scott Avenue community centres. - Provide support and advice to local historical societies. • 46,608 annual client contacts at community centres and activity hubs. 	Inc	241	246	519
		Exp	1,075	1,114	1,566
		Surplus/ (deficit)	(834)	(868)	(1,046)
Community grants	<ul style="list-style-type: none"> - Deliver grants to the community through the Community Grants program. • \$1.6 million in community grants distributed to support community groups. 	Inc	81	69	69
		Exp	1,637	1,669	1,689
		Surplus/ (deficit)	(1,556)	(1,600)	(1,620)
Family and children's centres	<ul style="list-style-type: none"> - Provide high quality long day care, sessional and long day kindergarten, and maternal and child health services. - Facilitate supported playgroups. • 465 Full Day Kindergarten places provided per week. • 82 sessional kindergarten places provided for 4-year-olds and 66 for 3-year-olds per week. 	Inc	9,205	10,739	11,055
		Exp	10,530	11,040	11,345
		Surplus/ (deficit)	(1,326)	(301)	(290)
Family day care	<ul style="list-style-type: none"> - Manage the Kingston Family Day Care service which is provided in the homes of registered and professional early childhood educators. • 280,712 hours of care provided. • 552 children cared for. 	Inc	1,769	1,766	1,766
		Exp	1,828	1,720	1,730
		Surplus/ (deficit)	(59)	46	36

2021/22 Budget

CITY OF KINGSTON

Service area	Description (figures relate to 2019/20)		2019/20 Actual \$'000	2020/21 Revised Budget \$'000	2021/22 Budget \$'000
Homelessness support	<ul style="list-style-type: none"> - Provide case management and outreach support to people experiencing homelessness or risk of homelessness within the City of Kingston and City of Bayside. • Assisted 98 people who were homeless or at risk of homelessness. 	Inc	266	272	306
		Exp	231	254	266
		Surplus/ (deficit)	36	18	40
In-home support	<ul style="list-style-type: none"> - 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. • 168,474 community care hours delivered. • 1,993 home modifications completed. 	Inc	20,094	18,903	24,184
		Exp	20,896	21,943	27,527
		Surplus/ (deficit)	(803)	(3,041)	(3,343)
Leisure and aquatic centres	<ul style="list-style-type: none"> - Provide accessible and affordable recreation, health and fitness and aquatic education opportunities to the community. • 649,767 visits to Kingston's Leisure Centres. • 1,706 Learn to Swim enrolments. 	Inc	4,332	2,341	4,776
		Exp	6,340	4,676	5,807
		Surplus/ (deficit)	(2,009)	(2,335)	(1,032)
Libraries	<ul style="list-style-type: none"> - 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. - Support customers with low digital literacy skills with online activities e.g. engaging with MyGov, applying for jobs, visa/passport applications etc. - Strengthen community awareness of local history. • 407,797 annual visits to our libraries. • 710,586 library loans (physical collection and eBooks). • 31,528 attendances by carers and children at story times. 	Inc	1,051	1,118	1,118
		Exp	5,325	5,631	5,556
		Surplus/ (deficit)	(4,274)	(4,513)	(4,438)
Maternal and child health and immunisation	<ul style="list-style-type: none"> - Deliver a universal and enhanced maternal and child health service. - Provide an immunisation service. • 10 maternal child health centres. • 21,514 maternal and child health consultations held. • 12,099 immunisations delivered. 	Inc	1,553	1,587	1,684
		Exp	3,517	3,599	3,770
		Surplus/ (deficit)	(1,964)	(2,012)	(2,086)
Outside school hours programs	<ul style="list-style-type: none"> - Deliver before and after school programs and school holiday programs. • 21,436 before school care attendances. • 40,251 after school care attendances. • 3,121 School Holiday Program attendances. 	Inc	1,838	2,205	1,574
		Exp	1,706	1,934	1,651
		Surplus/ (deficit)	132	271	(77)

2021/22 Budget

CITY OF KINGSTON

Service area	Description (figures relate to 2019/20)		2019/20 Actual \$'000	2020/21 Revised Budget \$'000	2021/22 Budget \$'000
Social development and planning	<ul style="list-style-type: none">- Foster strong community networks by supporting the work of a diverse range of community organisations.- Identify and address the needs of vulnerable community members.- Support and promote volunteering.- Develop and implement social strategies and policies for public health and wellbeing, positive ageing, disability, multiculturalism, aboriginal partnerships, community safety, interfaith networks, prevention of family violence, social planning, gambling harm reduction and supporting neighbourhood houses.• 610 community groups supported annually.	Inc	223	113	108
		Exp	2,196	2,453	2,476
		Surplus/ (deficit)	(1,974)	(2,341)	(2,369)
Social support	<ul style="list-style-type: none">- Foster strong community networks by supporting community organisations and optimising the use of community facilities and spaces.- Identify and address the needs of vulnerable communities.- Facilitate volunteering opportunities in Kingston.- Develop and implement social strategies and policies.• 4,371 volunteering hours provided by the community in Kingston's social development community programs.	Inc	1,378	1,703	1,897
		Exp	1,316	863	1,483
		Surplus/ (deficit)	62	840	414
Youth and family services	<ul style="list-style-type: none">- Facilitate the provision of youth activities, youth work, counselling and family support services.• 8,516 contacts with young people.• 3,101 contacts with families (2,208 with vulnerable families).	Inc	254	253	249
		Exp	1,265	1,320	1,462
		Surplus/ (deficit)	(1,010)	(1,067)	(1,213)
Total Goal 3			(15,882)	(17,396)	(17,510)

Major initiatives

- Plan for a new aquatic and leisure facility
- Commence concept design and planning for Highett Children's Hub
- Refurbish the Scout Hall for the 5th Mordialloc Sea Scouts
- Commence redevelopment of North Cheltenham Early Years Centre
- Develop a Reconciliation Action Plan with extensive community consultation
- Commence development of a pedestrian bridge in the Green Wedge

Other initiatives

- Upgrade Scout and Girl Guide Halls for Disability Discrimination Act (DDA) compliance
- Install exercise equipment at parks
- Continue to implement the Preventing Family Violence Strategy and Gambling Strategy
- Develop new programs and services to support young people at the new Platform 81 youth facility in Mordialloc
- Enhance library resources and facilities
- Implement a volunteer management software system

2021/22 Budget

CITY OF KINGSTON

Service performance outcome indicators

Service	Indicator	Performance measure	Computation	2019/20 Actual
Maternal and Child Health	Participation	Participation in the MCH service (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>	76.74%
		Participation in MCH service by Aboriginal children (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>	77.67%
Aquatic facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	<i>Number of visits to aquatic facilities / Municipal population</i>	3.92
Libraries	Participation	Active library borrowers in municipality (Percentage of the municipal population that are active library borrowers)	<i>[The sum of the number of active library borrowers in the last three financial years / The sum of the population in the last three financial years] x100</i>	16.05%

2021/22 Budget

CITY OF KINGSTON

2.2 GOAL 4

Our free-moving safe, prosperous and dynamic city

The following services contribute to Kingston remaining a smart, creative and progressive city with well-planned, functional and attractive urban centres and hubs.

Our services foster a strong local economy by supporting our local business community which provides valuable jobs for residents. We also provide traffic management and parking facilities and accessible and alternative means of transport including cycling routes.

Services

Service area	Description (figures relate to 2019/20)		2019/20 Actual \$'000	2020/21 Revised Budget \$'000	2021/22 Budget \$'000
Animal management and local laws	<ul style="list-style-type: none"> - Provide education and enforcement, investigation and resolution of issues related to the Community Local Law, including animal management. - Consider applications for tree removal under the Community Local Law; investigate unlawful tree removal and failure to meet permit requirements. - Provide school crossing supervisors. - Identify and prevent fire risks and pollution. • 21,907 pets registered. • 77 supervised school crossings. 	Inc	1,726	1,779	1,740
		Exp	3,958	3,842	4,176
		Surplus/ (deficit)	(2,232)	(2,063)	(2,436)
Arts and cultural services	<ul style="list-style-type: none"> - Manage Kingston Arts Centre, Kingston City Hall, Shirley Burke Theatre and community halls. - Provide a venue hire service for community activities. - Manage public art and the city's art collection. - Administer the Arts Grants program to support community arts and culture groups. - Produce cultural programs and events for the community. • 14,230 attendances at Kingston-run arts events. • \$197,382 worth of events tickets sold. • 16,319 hours of use of Kingston arts venues. 	Inc	721	455	1,104
		Exp	2,591	2,084	2,795
		Surplus/ (deficit)	(1,870)	(1,630)	(1,691)
Community transport	<ul style="list-style-type: none"> - Provide transport for community members who are unable to access mainstream transport in order to support social engagement within the community. • 13,673 trips on the community bus for social outings and shopping. 	Inc	1,006	1,877	2,037
		Exp	1,260	1,369	1,846
		Surplus/ (deficit)	(254)	508	190

2021/22 Budget

CITY OF KINGSTON

Service area	Description (figures relate to 2019/20)		2019/20 Actual \$'000	2020/21 Revised Budget \$'000	2021/22 Budget \$'000
Digital design and events	- Deliver local festivals and events to promote community involvement and engagement.	Inc	136	157	167
	- Facilitate and support community-run events in Kingston.	Exp	1,856	1,869	2,149
	- Hold citizenship ceremonies.				
	- Administer the Kingston Charitable Fund.	Surplus/ (deficit)	(1,720)	(1,712)	(1,982)
	- Manage Council's digital platforms.				
	• 49,060 people attended Council's festivals and events including citizenship.				
	• \$104,125 distributed by the Kingston Charitable Fund.				
Food safety regulation and health	- Monitor and educate about local public health standards and investigate infectious disease outbreaks.	Inc	287	907	1,051
	- Deliver the food surveillance program to ensure safe food supply for the community and that Council and businesses meet their statutory obligations.	Exp	1,357	1,618	1,684
	• 1,892 food compliance visits.	Surplus/ (deficit)	(1,070)	(711)	(633)
	• 204 food samples taken and analysed annually.				
Local jobs retention, growth, and diversification	- Facilitate business development, mentoring and network activities to meet current and emerging business challenges.	Inc	178	243	232
	- Support regional economic growth through participation in partnerships.	Exp	903	970	997
	- Assist businesses to navigate Council's regulatory processes.	Surplus/ (deficit)	(725)	(728)	(765)
	- Be a voice for the business community - within Council and to other tiers of government.				
	• 56 education workshops to support local businesses.				
	• 781 people attended Council-run local business workshops (including remote learning workshops).				
Parking enforcement	- Monitor and patrol Kingston to ensure compliance with road rules.	Inc	3,059	1,749	3,770
	- Enforce parking compliance within timed parking areas to promote parking availability.	Exp	2,137	1,373	1,625
	- Prosecute unpaid fines in the Magistrates Court and Infringement Court.	Surplus/ (deficit)	922	376	2,145
	• 2,755 complaints about illegally parked vehicles investigated.				
	• 17,993 parking infringements issued annually.				
Road safety	- Provide road safety education to the local community from preschool age to older adults.	Inc	30	82	82
	- Encourage active transport, especially for children and young people.	Exp	65	110	103
	• 19 road safety programs, with 160 sessions held.	Surplus/ (deficit)	(35)	(28)	(21)

2021/22 Budget

CITY OF KINGSTON

Service area	Description (figures relate to 2019/20)		2019/20 Actual \$'000	2020/21 Revised Budget \$'000	2021/22 Budget \$'000
Street lighting maintenance	<ul style="list-style-type: none">- 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.	Inc	-	-	-
		Exp	929	982	966
		Surplus/ (deficit)	(929)	(982)	(966)
Transport planning and traffic engineering	<ul style="list-style-type: none">- Finalise the Integrated Transport Strategy through consultation with the community.- Develop Kingston's Cycling Strategy.- Manage local area traffic.• 617 kilometres of local roads in Kingston.	Inc	348	366	371
		Exp	1,275	1,188	1,259
		Surplus/ (deficit)	(927)	(822)	(888)
Urban area transformation	<ul style="list-style-type: none">- Coordinate a program of capital and other works to provide for upgrades across Council's activity centres.- Implement Activity Centre Structure Plans.- Coordinate significant site construction activities.• 6 level crossing removal projects for which urban design and place-based input was provided.	Inc	-	-	245
		Exp	415	507	688
		Surplus/ (deficit)	(415)	(507)	(443)
Total Goal 4			(9,255)	(8,299)	(7,489)

Major initiatives

- Continue the Long Beach Trail rehabilitation
- Develop the Chelsea rail pedestrian bridge
- Develop the linkage of Karkarook Park to Settlement Creek/Clayton Road

Other initiatives

- Complete the Cycling Strategy
- Enhance the Mentone Activity centre bus bays
- Install public park lighting
- Continue development of walking and cycling paths throughout Kingston

Service performance outcome indicators

Service	Indicator	Performance measure	Computation	2019/20 Actual
Animal management	Health and safety	Animal management prosecutions (Percentage of successful animal management prosecutions)	(Number of successful animal management prosecutions / Total number of animal management prosecutions) *100	100.00%
Food safety	Health and safety	Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[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	98.60%

2021/22 Budget

CITY OF KINGSTON

2.2 GOAL 5

Our well-governed and responsive organisation

The following services contribute to governing Kingston in a well-informed, responsive, accountable, transparent and efficient manner, with responsible stewardship of the community's resources and well-managed community facilities to promote liveability.

Services

Service area	Description (figures relate to 2019/20)		2019/20 Actual \$'000	2020/21 Revised Budget \$'000	2021/22 Budget \$'000
Communications and engagement	<ul style="list-style-type: none"> - Facilitate communication between the City of Kingston and the community. - Facilitate opportunities for the community to inform decision-making. <ul style="list-style-type: none"> • 147,394 Facebook likes. • 3.2 million page views for Council's websites. 	Inc	-	-	-
		Exp	1,452	1,744	1,871
		Surplus/ (deficit)	(1,452)	(1,744)	(1,871)
Council governance and administration	<ul style="list-style-type: none"> - Provide transparent and accountable performance reporting to the organisation and community. - Improve organisational performance through effective business planning. - Coordinate the audit program. - Administer Council meetings, elections and maintain statutory records. - Manage Council's compliance and integrity functions e.g. Freedom of Information requests, information privacy functions and coordinate Protected Disclosures. - Facilitate consultation through Council's Advisory and Ward committees. - Administer the Quick Response Grants program. - Manage Council's corporate information, including electronic and physical business records. <ul style="list-style-type: none"> • 4,390 hits on Council Meeting web streaming. • 57 Freedom of Information requests received. • 3.4 million records held in Kingston's document management system. 	Inc	19	277	334
		Exp	5,160	5,583	5,909
		Surplus/ (deficit)	(5,141)	(5,307)	(5,576)

2021/22 Budget

CITY OF KINGSTON

Service area	Description (figures relate to 2019/20)		2019/20 Actual \$'000	2020/21 Revised Budget \$'000	2021/22 Budget \$'000
Customer Service	<ul style="list-style-type: none"> - Deliver exceptional customer service in line with Council's customer commitment. - Provide multiple customer contact and service options. - Foster a customer-responsive culture across Council. - Improve visibility and responsiveness to customer complaints. <ul style="list-style-type: none"> • 123,145 calls received. • 3,490 live chat interactions. • 19,334 questions answered by Kingston's Chatbot 	Inc	-	2	2
		Exp	1,867	2,063	2,328
		Surplus/ (deficit)	(1,867)	(2,062)	(2,327)
Executive services	<ul style="list-style-type: none"> - Provide responsible stewardship of the community's resources. - Foster a corporate culture that promotes service excellence, good governance and accountability within a fair, safe and healthy work environment. 	Inc	-	-	-
		Exp	2,409	3,069	2,117
		Surplus/ (deficit)	(2,409)	(3,069)	(2,117)
Financial management	<ul style="list-style-type: none"> - Provide budget, performance and statutory reporting services and accounts payable, accounts receivable and payroll services. - Maximise return on investments within policy guidelines. - Provide financial analysis and advice to support decision making. <ul style="list-style-type: none"> • 58,713 invoices processed. 	Inc	26	60	26
		Exp	1,861	1,750	1,860
		Surplus/ (deficit)	(1,835)	(1,690)	(1,834)
Health, safety and wellbeing	<ul style="list-style-type: none"> - Manage organisational risk including occupational health and safety, WorkCover, risk management and business continuity. - Support return to work and injury management and rehabilitation for employees. <ul style="list-style-type: none"> • Established "work from home" systems and processes for over 400 staff during COVID-19 restrictions. 	Inc	323	368	450
		Exp	951	961	650
		Surplus/ (deficit)	(628)	(593)	(200)
Human resources management	<ul style="list-style-type: none"> - Coordinate recruitment, industrial relations, remuneration, award/agreement interpretation, corporate training and Council's employee development management system. - Support the organisation in change management, leadership development, diversity and inclusion and organisational development. - 74 training and professional development courses delivered to staff. 	Inc	2	-	-
		Exp	1,673	1,894	2,392
		Surplus/ (deficit)	(1,671)	(1,894)	(2,392)

2021/22 Budget

CITY OF KINGSTON

Service area	Description (figures relate to 2019/20)		2019/20 Actual \$'000	2020/21 Revised Budget \$'000	2021/22 Budget \$'000
Municipal emergency management	<ul style="list-style-type: none">- Coordinate Council-wide emergency management planning, including building community resilience, emergency risk assessment and mitigation, emergency response and recovery and liaising with emergency services.	Inc	86	130	106
		Exp	125	177	162
		Surplus/ (deficit)	(39)	(47)	(56)
Property rating and collection services	<ul style="list-style-type: none">- Manage the valuation of all rateable properties within the municipality and ensure the accurate levying and collection of rates and charges due.- Undertake accurate and timely maintenance of Council's property database.• 13,006 registered users for electronic and email rate notices.• 75,030 properties assessed for rates.	Inc	475	398	395
		Exp	1,668	1,524	1,539
		Surplus/ (deficit)	(1,194)	(1,126)	(1,144)
Procurement, fleet, insurance and contracts	<ul style="list-style-type: none">- Manage insurance for Council's activities and manage Council's vehicle fleet.- Provide support for all Council's procurement activities.- Manage OHS matters related to contractors engaged by Council.• 65 public tenders closed - for the 12 months to November 2020.• 147 pool vehicles (passenger and light commercial) as at March 2021.	Inc	1	1	1
		Exp	2,267	2,495	2,792
		Surplus/ (deficit)	(2,266)	(2,494)	(2,791)
Provision of information technology services	<ul style="list-style-type: none">- Deliver information technology and communications services to the organisation including help desk support, ensuring currency of Council's information systems, disaster recovery and business continuity plans.• 1,100 personal computers/laptops supported across multiple council sites.	Inc	8	-	-
		Exp	6,000	7,363	8,027
		Surplus/ (deficit)	(5,992)	(7,363)	(8,027)
Total Goal 5			(24,493)	(27,388)	(28,335)

2021/22 Budget

CITY OF KINGSTON

Major initiatives

- Undertake scoping for activity-based working
- Administer the new Local Government Act

Other initiatives

- Deliver our Customer First project to improve our customers' experience
- Ongoing development of corporate IT systems

Service performance outcome indicators

Service	Indicator	Performance measure	Computation	2019/20 Actual
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community)	<i>Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community.</i>	55.00

2021/22 Budget

CITY OF KINGSTON

2.3 RECONCILIATION WITH BUDGETED OPERATING RESULT

	Surplus/ (Deficit)	Expenditure	Revenue
	\$'000	\$'000	\$'000
Goal 1	(20,533)	27,915	7,382
Goal 2	(37,782)	39,116	1,335
Goal 3	(17,510)	67,016	49,506
Goal 4	(7,489)	18,288	10,799
Goal 5	(28,335)	29,648	1,313
Total	(111,649)	181,984	70,335
Expenses added in:			
Depreciation	29,150		
Capital projects to be expensed to operating	7,000		
Amortisation of leases	1,400		
Pension Rebates	1,330		
Other expenses	536		
Surplus/(Deficit) before funding sources	(151,065)		
Funding sources added in:			
Rates and charges revenue	155,488		
Capital Grants	16,334		
Grants Commission	4,600		
Interest Income	1,000		
Contributions	430		
Total funding sources	177,852		
Operating surplus/(deficit) for the year	26,786		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the years 2021/22 to 2024/25 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

2021/22 Budget

CITY OF KINGSTON

Comprehensive Income Statement

FOR THE FOUR YEARS ENDING 30 JUNE 2025

	NOTES	Revised Budget	Budget	Projections		
		2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Income						
Rates and charges	5.1.1	143,189	155,596	159,355	163,181	167,075
Statutory fees and fines	5.1.2	7,709	9,424	9,518	9,614	9,710
User fees	5.1.3	14,931	20,292	20,900	21,527	22,173
Grants – operating	5.1.4	39,116	43,967	39,948	40,478	41,016
Grants - capital	5.1.4	8,462	16,334	13,388	4,968	9,518
Contributions - monetary	5.1.5	321	667	674	680	687
Other income	5.1.6	2,750	1,982	1,926	1,946	1,965
Total income		216,479	248,262	245,710	242,394	252,144
Expenses						
Employee costs	5.1.7	88,642	96,350	99,288	102,317	105,437
Materials and services	5.1.8	86,189	94,495	95,912	96,871	97,840
Depreciation	5.1.9	25,535	29,150	29,441	29,736	30,033
Amortisation - right of use assets	5.1.10	965	965	714	650	100
Bad and doubtful debts	5.1.11	50	50	50	50	50
Borrowing costs	5.1.12	31	31	-	-	-
Finance costs - leases	5.1.13	435	435	383	363	-
Total expenses		201,847	221,476	225,789	229,986	233,460
Surplus/(deficit) for the year		14,632	26,786	19,921	12,407	18,684

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

2021/22 Budget

CITY OF KINGSTON

Balance Sheet

FOR THE FOUR YEARS ENDING 30 JUNE 2025

	Revised Budget	Budget	Projections		
NOTES	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Assets					
Current assets					
Cash and cash equivalents	102,736	93,815	91,200	95,704	104,880
Trade and other receivables	21,455	24,815	28,256	31,781	35,391
Other assets	1,532	1,532	1,532	1,532	1,532
Total current assets	5.2.1 125,723	120,162	120,988	129,017	141,803
Non-current assets					
Trade and other receivables	-	-	-	-	-
Property, infrastructure, plant & equipment	2,535,709	2,573,918	2,599,307	2,610,024	2,621,822
Right-of-use assets	9,606	8,741	8,127	7,577	7,577
Investment property	3,750	3,750	3,750	3,750	3,750
Intangible assets	999	899	799	699	599
Total non-current assets	5.2.2 2,550,064	2,587,308	2,611,983	2,622,050	2,633,748
Total assets	2,675,787	2,707,470	2,732,971	2,751,067	2,775,551
Liabilities					
Current liabilities					
Trade and other payables	18,590	18,590	18,590	18,590	18,590
Trust funds and deposits	4,772	4,772	4,772	4,772	4,772
Unearned income	8,442	8,442	8,442	8,442	8,442
Provisions	21,362	21,362	21,362	21,362	21,362
Interest-bearing liabilities	-	-	-	-	-
Lease liabilities	1,186	1,186	1,186	1,186	1,186
Total current liabilities	5.2.3 54,352	54,352	54,352	54,352	54,352
Non-current liabilities					
Provisions	1,707	1,707	1,707	1,707	1,707
Interest-bearing liabilities	555	-	-	-	-
Lease liabilities	8,785	8,236	7,756	7,324	6,942
Total non-current liabilities	5.2.4 11,047	9,943	9,463	9,031	8,649
Total liabilities	65,399	64,295	63,815	63,383	63,001
Net assets	2,610,389	2,643,175	2,669,156	2,687,684	2,712,550
Equity					
Accumulated surplus	1,456,012	1,486,716	1,507,847	1,519,349	1,538,033
Asset revaluation reserve	1,121,316	1,121,316	1,121,316	1,121,316	1,121,316
Other Reserves	33,061	35,143	39,993	47,019	53,201
Total equity	5.2.5 2,610,389	2,643,175	2,669,156	2,687,684	2,712,550

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

2021/22 Budget

CITY OF KINGSTON

Statement of Changes in Equity

FOR THE FOUR YEARS ENDING 30 JUNE 2025

2020/21 Forecast Actual	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
Balance at beginning of the financial year		2,595,756	1,441,379	1,121,316	33,061
Surplus/(deficit) for the year		14,632	14,632	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(9,519)	-	9,519
Transfers from other reserves		-	7,081	-	(7,081)
Balance at end of the financial year		2,610,388	1,453,573	1,121,316	35,499

Budget 2021/22

Balance at beginning of the financial year		2,610,388	1,453,573	1,121,316	35,499
Surplus/(deficit) for the year		26,787	26,787	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	5.3.1	6,000	(3,575)	-	9,575
Transfers from other reserves	5.3.1	-	9,931	-	(9,931)
Balance at end of the financial year		2,643,175	1,486,716	1,121,316	35,143

Budget 2022/23

Balance at beginning of the financial year		2,643,175	1,486,716	1,121,316	35,143
Surplus/(deficit) for the year		19,921	19,921	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		6,060	(3,640)	-	9,700
Transfers from other reserves		-	4,850	-	(4,850)
Balance at end of the financial year		2,669,156	1,507,847	1,121,316	39,993

Budget 2023/24

Balance at beginning of the financial year		2,669,156	1,507,847	1,121,316	39,993
Surplus/(deficit) for the year		12,407	12,407	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		6,121	(3,706)	-	9,827
Transfers from other reserves		-	2,800	-	(2,800)
Balance at end of the financial year		2,687,685	1,519,349	1,121,316	47,020

Budget 2024/25

Balance at beginning of the financial year		2,687,685	1,519,349	1,121,316	47,020
Surplus/(deficit) for the year		18,684	18,684	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		6,182	-	-	6,182
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,712,550	1,538,032	1,121,316	53,202

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

2021/22 Budget

CITY OF KINGSTON

Statement of Cash Flows

FOR THE FOUR YEARS ENDING 30 JUNE 2025

	Revised Budget 2020/21 \$'000 Inflows (Outflows)	Budget 2021/22 \$'000 Inflows (Outflows)	Projections		
			2022/23 \$'000 Inflows (Outflows)	2023/24 \$'000 Inflows (Outflows)	2024/25 \$'000 Inflows (Outflows)
NOTES					
Cash flows from operating activities					
Rates and charges	136,030	152,484	156,168	159,917	163,733
Statutory fees and fines	7,516	9,330	9,423	9,517	9,613
User fees	14,558	20,089	20,691	21,312	21,951
Grants – operating	39,116	43,967	39,948	40,478	41,016
Grants - capital	8,462	16,334	13,388	4,968	9,518
Contributions - monetary	322	6,667	6,734	6,801	6,869
Other receipts	2,750	1,907	1,926	1,946	1,965
Employee costs	(88,642)	(96,350)	(99,288)	(102,317)	(105,437)
Materials and services	(86,189)	(94,495)	(95,912)	(96,871)	(97,840)
Net cash provided by/(used in) operating activities	5.4.1	33,923	59,934	45,751	51,388
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(58,379)	(67,359)	(54,930)	(43,453)	(41,930)
Proceeds from sale of property, infrastructure, plant and equipment	100	75	100	3,000	100
Net cash provided by/ (used in) investing activities	5.4.2	(58,279)	(67,284)	(40,453)	(41,830)
Cash flows from financing activities					
Finance costs	(31)	(31)	-	-	-
Repayment of borrowings	(1,517)	(555)	-	-	-
Interest paid - lease liability	(435)	(435)	(383)	(363)	-
Repayment of lease liabilities	(785)	(550)	(480)	(432)	(382)
Net cash provided by/(used in) financing activities	5.4.3	(2,768)	(863)	(795)	(382)
Net increase/(decrease) in cash & cash equivalents		(27,124)	(8,921)	4,504	9,176
Cash and cash equivalents at the beginning of the financial year		129,860	102,736	93,815	91,200
Cash and cash equivalents at the end of the financial year	5.4.4	102,736	93,815	95,704	104,880

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

2021/22 Budget

CITY OF KINGSTON

Statement of Capital Works

FOR THE FOUR YEARS ENDING 30 JUNE 2025

	Revised Budget 2020/21 \$'000	Budget 2021/22 \$'000	Projections 2022/23 2023/24 2024/25 \$'000 \$'000 \$'000			
NOTES						
Property						
Land	2,000	-	-	-	-	
Land improvements	630	400	265	-	-	
Total land	2,630	400	265	-	-	
Buildings	2,974	1,890	4,100	4,950	-	
Building improvements	21,946	37,739	28,259	20,891	22,741	
Total buildings	24,921	39,629	32,359	25,841	22,741	
Total property	27,551	40,029	32,624	25,841	22,741	
Plant and equipment						
Plant, machinery and equipment	100	300	300	300	300	
Fixtures, fittings and furniture	1,391	2,000	200	200	500	
Computers and telecommunications	1,469	875	1,930	430	430	
Library books	1,099	1,121	1,143	1,166	1,189	
Total plant and equipment	4,059	4,296	3,573	2,096	2,419	
Infrastructure						
Roads	5,520	7,624	7,108	6,488	7,258	
Bridges	47	1,375	750	750	750	
Footpaths and cycleways	4,162	3,162	2,331	1,876	1,431	
Drainage	5,871	4,775	5,359	5,204	5,779	
Rec, leisure and comm facilities	9,541	3,722	4,055	1,728	1,290	
Parks, open space and streetscapes	7,230	6,595	4,160	4,520	6,462	
Off street car parks	739	1,200	1,020	-	-	
Other infrastructure	660	1,580	950	1,950	800	
Total infrastructure	33,770	30,034	25,733	22,516	23,770	
Total capital works expenditure	Section 6	65,379	74,359	61,930	50,453	48,930
Expenditure types represented by:						
New asset expenditure	13,843	10,996	7,779	9,291	2,950	
Asset expansion expenditure	2,947	3,394	9,884	2,927	1,560	
Asset renewal expenditure	30,946	42,140	31,550	28,023	29,398	
Asset upgrade expenditure	17,644	17,828	12,717	10,212	15,023	
Total capital works expenditure	Section 6	65,379	74,359	61,930	50,453	48,930
Funding sources represented by:						
Grants	8,462	16,334	13,388	4,968	9,518	
Contributions	-	430	150	-	-	
Borrowings	-	-	-	-	-	
Council cash	56,918	57,595	48,392	45,485	39,412	
Total capital works expenditure	Section 6	65,379	74,359	61,930	50,453	48,930

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

2021/22 Budget

CITY OF KINGSTON

Statement of Human Resources

FOR THE FOUR YEARS ENDING 30 JUNE 2025

	Revised	Budget	Long Term Financial Plan		
	Budget	Budget	Projections		
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs	88,641.8	96,349.6	99,288.3	102,316.6	105,437.3
Total staff expenditure	88,641.8	96,349.6	99,288.3	102,316.6	105,437.3
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	892.2	925.9	935.9	945.9	955.9
Total staff numbers	892.2	925.9	935.9	945.9	955.9

*FTE Full Time Equivalent

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

Department	Comprises				
	Budget	Permanent		Casual	Temporary
	2021/22	Full time	Part Time		
	\$'000	\$'000	\$'000	\$'000	\$'000
Active Kingston	18,044	8,354	9,386	305	-
City Development	5,070	1,858	851	2,361	-
City Economy and Innovation	6,133	4,668	1,465	-	-
City Strategy	2,118	1,598	520	-	-
Communications and Community Relations	2,659	1,906	751	2	-
Community Buildings	4,433	3,492	941	-	-
Community Care & Access Care	3,671	3,671	-	-	-
Compliance and Amenity	4,420	2,077	1,221	1,121	-
Executive Services	2,152	2,101	50	-	-
Family, Youth & Childrens' Services	17,458	5,872	10,296	1,290	-
Finance and Corporate Performance	2,869	1,826	1,040	3	-
Governance	744	352	392	-	-
Information Services & Strategy	3,417	3,293	124	-	-
Infrastructure	3,730	3,503	223	5	-
Libraries & Social Development	7,847	4,778	2,859	211	-
Parks	5,364	5,156	208	-	-
People Support	2,296	1,369	927	-	-
Procurement & Contracts	651	613	38	-	-
Property and Arts	2,372	1,561	808	2	-
Traffic and Transport	901	753	69	80	-
Total Expenditure	96,350	58,803	32,168	5,379	-

2021/22 Budget

CITY OF KINGSTON

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

Department	Budget 2021/22 FTE	Comprises			
		Permanent		Casual	Temporary
		Full time	Part Time		
Active Kingston	169.8	78.1	87.4	4.4	-
City Development	38.1	11.4	5.4	21	-
City Economy and Innovation	58.3	44.0	14.3	-	-
City Strategy Department	17.7	13.8	3.9	-	-
Communications and Community Relations	23.0	17.1	5.8	0.0	-
Community Buildings	43.6	33.8	9.6	0.2	-
Community Care & AccessCare	34.0	34.0	0.0	0.0	-
Compliance and Amenity Department	54.4	25.0	14.9	14.5	-
Executive Services	9.4	8.8	0.6	-	-
Family, Youth & Childrens' Services	180.2	68.1	98.7	13.3	-
Finance and Corporate Performance	27.1	18.7	8.4	0	-
Governance	6.8	3.0	3.8	-	-
Information Services & Strategy	28.8	27.5	1.2	-	-
Infrastructure	43.8	41.9	1.8	0.1	-
Libraries & Social Development	76.0	42.4	30.8	2.8	-
Parks	62.0	59.0	3.0	-	-
People Support	21.5	15.0	6.5	-	-
Procurement & Contracts	5.5	5.0	0.5	-	-
Property and Arts	18.5	9.8	7.6	1.1	-
Traffic and Transport	7.7	6.0	0.6	1.1	-
Total Staff	925.9	562.3	304.8	58.8	-

See 5.1.7 for further information on Employee Costs.

2021/22 Budget

CITY OF KINGSTON

4. Human Resources Summary

	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
<u>Planning & Development</u>				
Permanent - Full time	10,249	10,562	10,884	11,216
Female	5,077	5,232	5,392	5,556
Male	5,172	5,330	5,493	5,660
Self-described gender	0	0	0	0
Permanent - Part time	3,957	4,078	4,202	4,330
Female	3,233	3,332	3,434	3,538
Male	724	746	769	792
Self-described gender	0	0	0	0
Total - Planning & Development	14,207	14,640	15,086	15,547
<u>Community Sustainability</u>				
Permanent - Full time	22,676	23,368	24,080	24,815
Female	16,936	17,453	17,985	18,534
Male	5,740	5,915	6,095	6,281
Self-described gender	0	0	0	0
Permanent - Part time	22,540	23,227	23,936	24,666
Female	21,425	22,078	22,752	23,446
Male	1,115	1,149	1,184	1,220
Self-described gender	0	0	0	0
Total - Community Sustainability	45,216	46,595	48,016	49,481
<u>Corporate Services</u>				
Permanent - Full time	10,945	11,279	11,623	11,978
Female	6,920	7,131	7,348	7,572
Male	4,026	4,148	4,275	4,405
Self-described gender	0	0	0	0
Permanent - Part time	3,462	3,568	3,676	3,789
Female	3,098	3,193	3,290	3,390
Male	364	375	386	398
Self-described gender	0	0	0	0
Total - Corporate Services	14,407	14,847	15,300	15,766
<u>City Assets & Environment</u>				
Permanent - Full time	12,831	13,222	13,626	14,041
Female	2,620	2,700	2,782	2,867
Male	10,211	10,523	10,844	11,174
Self-described gender	0	0	0	0
Permanent - Part time	2,159	2,224	2,292	2,362
Female	1,980	2,040	2,103	2,167
Male	179	184	190	196
Self-described gender	0	0	0	0
Total - City Assets & Environment	14,990	15,447	15,918	16,403
<u>Executive Services</u>				
Permanent - Full time	2,101	2,165	2,231	2,299
Female	1,213	1,250	1,288	1,328
Male	888	915	943	972
Self-described gender	0	0	0	0
Permanent - Part time	50	52	54	55
Female	50	52	54	55
Male	0	0	0	0
Self-described gender	0	0	0	0
Total - Executive Services	2,152	2,217	2,285	2,355
Casuals, temporary and other expenditure	5,379	5,543	5,712	5,886
Total staff expenditure	96,350	99,288	102,317	105,437

2021/22 Budget

CITY OF KINGSTON

	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE
<u>Planning & Development</u>				
Permanent - Full time	99.9	100.9	102.0	103.1
Female	51.1	51.7	52.2	52.8
Male	48.7	49.3	49.8	50.3
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	39.0	39.4	39.8	40.2
Female	9.4	9.5	9.6	9.7
Male	29.5	29.8	30.2	30.5
Self-described gender	0.0	0.0	0.0	0.0
Total - Planning & Development	138.8	140.3	141.8	143.3
<u>Community Sustainability</u>				
Permanent - Full time	222.6	225.0	227.4	229.8
Female	165.4	167.2	168.9	170.7
Male	57.2	57.8	58.4	59.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	216.9	219.3	221.6	224.0
Female	205.3	207.5	209.7	211.9
Male	11.6	11.8	11.9	12.0
Self-described gender	0.0	0.0	0.0	0.0
Total - Community Sustainability	439.5	444.2	449.0	453.7
<u>Corporate Services</u>				
Permanent - Full time	103.0	104.2	105.3	106.4
Female	67.3	68.0	68.7	69.4
Male	35.8	36.2	36.6	36.9
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	29.9	30.3	30.6	30.9
Female	25.9	26.1	26.4	26.7
Male	4.1	4.1	4.2	4.2
Self-described gender	0.0	0.0	0.0	0.0
Total - Corporate Services	133.0	134.4	135.9	137.3
<u>City Assets & Environment</u>				
Permanent - Full time	128.0	129.4	130.8	132.2
Female	24.3	24.5	24.8	25.1
Male	103.8	104.9	106.0	107.1
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	18.4	18.6	18.8	19.0
Female	15.9	16.1	16.3	16.4
Male	2.5	2.5	2.5	2.5
Self-described gender	0.0	0.0	0.0	0.0
Total - City Assets & Environment	146.4	148.0	149.6	151.2
<u>Executive Services</u>				
Permanent - Full time	8.8	8.9	9.0	9.1
Female	5.8	5.9	5.9	6.0
Male	3.0	3.0	3.1	3.1
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	0.6	0.6	0.6	0.6
Female	0.6	0.6	0.6	0.6
Male	0.0	0.0	0.0	0.0
Self-described gender	0.0	0.0	0.0	0.0
Total - Executive Services	9.4	9.5	9.6	9.7
Casuals and temporary staff	58.8	59.5	60.1	60.7
Total staff numbers	925.9	935.9	945.9	955.9

5. Notes to the Financial Statements

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

5.1 COMPREHENSIVE INCOME STATEMENT

5.1.1 Rates and Charges (\$12.4 million, 8.7% 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 total average rates in a year. For 2021/22 the FGRS cap has been set at 1.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges. The waste service charge is not included in the legislated rate cap.

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 1.5% in line with the rate cap. Inclusive of the waste service charge, this will raise total rates and charges for 2021/22 to \$155.6 million.

Fair Go Rates System Compliance

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

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

	Revised Budget	Budget	Change	
	2020/21	2021/22		
	\$'000	\$'000	\$'000	%
General rates*	125,533	128,507	2,974	2.4%
Municipal charge*	7,587	7,587	-	-
Waste management charge^	8,968	18,000	9,032	100.7%
Cultural and Recreational Land rates	343	344	1	0.3%
Service rates & charges	107	108	-	0.3%
Supplementary rates and rate adjustments	650	650	-	-
Interest on rates and charges	-	400	400	100.0%
Total rates and charges	143,189	155,596	12,407	8.7%

*These items are subject to the rate cap established under the FGRS, and may change after Stage 4 valuations are received from the Valuer-General Victoria (VGV).

^ Due to the COVID19 pandemic, in 2020/21, Council offered a "one-off" waste rebate of \$118 on its waste services A-P, which reduced the price, and therefore the revenue, in that year only.

2021/22 Budget

CITY OF KINGSTON

5.1.1(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	2020/21 cents/\$ CIV*	2021/22 cents/\$ CIV*	% Change
General	0.0019176	0.0019481	1.6%
Agricultural	0.0015341	0.0015585	1.6%
Extractive and landfill	0.0057528	0.0058443	1.6%
Retirement Village	0.0017259	0.0017533	1.6%
Residential Heritage	0.0017259	0.0017533	1.6%

*These figures may change after Stage 4 valuations from the Valuer-General Victoria (VGV) are received.

5.1.1(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	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
General	124,407	126,997	2,590	2.1%
Agricultural	116	107	(9)	(7.7%)
Extractive and landfill	58	57	(1)	(1.7%)
Retirement Village	812	800	(12)	(1.5%)
Residential Heritage	140	145	5	3.5%
Cultural & recreational	344	344	-	-
Total amount to be raised by general rates	125,877	128,449	2,572	2.0%

These figures may change after Stage 4 valuations from the Valuer-General Victoria (VGV) are received.

5.1.1(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	2020/21	2021/22	Change	
	Number	Number	Number	%
General	74,565	75,064	499	0.7%
Agricultural	39	39	-	0.0%
Extractive and landfill	5	5	-	0.0%
Retirement Village	1,141	1,140	(1)	(0.1%)
Residential Heritage	96	96	-	0.0%
Cultural & recreational	11	11	-	0.0%
Total number of assessments	75,857	76,355	498	0.7%

These figures may change after Stage 4 valuations from the Valuer-General Victoria (VGV) are received.

2021/22 Budget

CITY OF KINGSTON

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

5.1.1(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	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
General	64,886,214	65,189,783	303,570	0.5%
Agricultural	71,460	68,785	(2,675)	(3.7%)
Extractive and landfill	9,600	9,730	130	0.0%
Retirement Village	443,843	456,068	12,225	2.8%
Residential Heritage	81,110	82,655	1,545	1.9%
Cultural & recreational	397,805	397,905	100	0.0%
Total value of land	65,890,031	66,204,926	314,895	0.5%

These figures may change after Stage 4 valuations from the Valuer-General Victoria (VGV) are received.

5.1.1(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	Per Rateable Property	Change	
	2020/21	2021/22	\$	%
	\$	\$	\$	%
Municipal	100	100	-	0.00%

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

Type of Charge	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
Municipal	7,587	7,587	-	0.0%

This figure may change after Stage 4 valuations from the Valuer-General Victoria (VGV) are received.

2021/22 Budget

CITY OF KINGSTON

5.1.1(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		Change	
	2020/21 \$	2021/22 \$	\$	%
Waste Choice A - 120lt Refuse, 240lt Recycling, 240lt Green	296	326	30	10.1%
Waste Choice B - 80lt Refuse, 240lt Recycling, 240lt Green	250	270	20	8.0%
Waste Choice C - 120lt Refuse, 240lt Recycling, 120lt Green	272	299	27	9.9%
Waste Choice D - 80lt Refuse, 240lt Recycling, 120lt Green	234	250	16	6.8%
Waste Choice E - 120lt Refuse, 240lt Recycling	220	242	22	10.0%
Waste Choice F - 80lt Refuse, 240lt Recycling	186	200	14	7.5%
Waste Choice G - 240lt x 2 Share Refuse, 240lt Recycling	174	190	16	9.0%
Waste Choice H - 240lt x 3 Share Refuse, 240lt Recycling	140	152	12	8.9%
Waste Choice I - 240lt x 4 Share Refuse, 240lt Recycling	125	136	11	9.0%
Waste Choice P - 120lt x 2 Share Refuse, 240lt Recycling	125	136	11	9.0%
Waste Choice W - Additional 120Lt Green Waste	56	61	5	8.9%
Waste Choice X - Additional 240Lt Green Waste	69	76	7	9.6%
Waste Choice Y - Additional 240Lt Refuse	171	187	16	9.4%
Waste Choice Z - Additional 120Lt Refuse	161	177	16	9.7%

Due to the COVID19 pandemic, in 2020/21, Council offered a "one-off" waste rebate of \$118 on its waste services A-P, which reduced the price in that year only. The price displayed is the charge before the rebate being applied.

5.1.1(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 Charges	2020/21 \$'000	2021/22 \$'000	Change	
			\$	%
Municipal charge	7,587	7,587	-	0%
Service rates & charges*	107	108	1	1%
Waste Management Charges *	16,477	18,000	1,523	9%
Less COVID pandemic waste rebate 2020/21*	(7,509)	-	7,509	(100%)
Total	16,663	25,695	9,033	54.2%

*Not included in the rate cap.

Due to the COVID19 pandemic, in 2020/21, Council offered a "one-off" waste rebate of \$118 on its waste services A-P, which reduced the price, and therefore the revenue, in that year only.

2021/22 Budget

CITY OF KINGSTON

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

	2020/21 \$'000	2021/22 \$'000	Change	
			\$	%
General Rates	125,533	128,507	2,974	2%
Municipal Charge	7,587	7,587	-	0%
Waste Management Charges*	16,477	18,000	1,523	9.2%
Less COVID pandemic waste rebate 2020/21	(7,509)	-	7,509	(100%)
Cultural & recreation	343	344	1	0.3%
Special rates & charges	107	108	1	1%
Supplementary rates	650	650	-	0.0%
Interest on rates	-	400	400	100.0%
Total Rates and charges	143,189	155,596	12,407	8.7%

*Due to the COVID19 pandemic, in 2020/21, Council offered a "one-off" waste rebate of \$118 on its waste services A-P, which reduced the price, and therefore the revenue, in that year only.

5.1.1(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.

The rate cap compliance information is based on Stage 3 valuation information, and is subject to finalisation of the Stage 4 Valuations from the Valuer-General Victoria (VGV).

	2020/21	2021/22
Total Rates	\$130,474	\$133,734
Number of rateable properties	75.846	76.344
Base Average Rate	\$1,720	\$1,752
Maximum Rate Increase (set by the State Government)	2.00%	1.50%
Capped Average Rate	\$1,755	\$1,778
Maximum General Rates and Municipal Charges Revenue	\$133,082	\$135,739
Budgeted General Rates and Municipal Charges Revenue	\$133,082	\$135,739
Budgeted Supplementary Rates & other charges	\$10,107	\$19,856
Budgeted Total Rates and Municipal Charges Revenue	\$143,189	\$155,596

5.1.1(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
- 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.

5.1.1(n) Differential rates

Kingston's Revenue & Rating Plan outlines Council's approach to its differential rates.

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 \$19 million on behalf of the Victorian Government.

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

2021/22 Budget

CITY OF KINGSTON

5.1.2 Statutory Fees and Fines (\$1.7 million, 22.2% increase)

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 parking infringements budget has been increased by \$1.8 million to better reflect the actual parking collections post lockdown / COVID19.

	Actual 2019/20 \$'000	Revised Budget 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Infringements and Costs	1,307	1,038	1,023	(15)	(1.4%)
Parking Infringements	2,462	1,365	3,165	1,800	131.8%
Permits	728	387	425	38	9.9%
Town Planning	2,606	3,962	3,843	(119)	(3.0%)
Family Day Care	428	591	591		0.0%
Other	201	195	206	11	5.6%
Land Information Certificates	157	170	170	-	0.0%
Total Statutory Fees and Fines	7,889	7,709	9,424	1,716	22.3%

2021/22 Budget

CITY OF KINGSTON

5.1.3 User Fees (\$5.4 million, 35.9% 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, 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 \$5.4 million compared to 2020/21 predominantly due to the Waves Leisure Centre being open for the full year (\$2.5 million) and the Aged & Health area which is budgeted to operate at full capacity post lockdown / COVID19 (\$1.3 million).

	Actual	Revised Budget	Budget	Change	
	2019/20	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	\$'000	%
Leisure Recreation	5,470	2,273	4,767	2,494	109.7%
Building Services	1,059	652	662	10	1.5%
Rental Income	3,166	2,865	3,740	875	30.6%
Aged & Health	2,239	1,722	3,002	1,279	74.3%
Registration & Other Permits	684	233	238	5	2.1%
Childrens Programs	3,983	4,198	4,297	99	2.3%
Other	324	2,829	3,422	593	0.0%
Waste Management	209	159	163	5	0.0%
Total User Fees	17,134	14,931	20,292	5,360	35.9%

2021/22 Budget

CITY OF KINGSTON

5.1.4 Grants – Operating & Capital (\$12.7 million, 26.7% increase)

	Actual	Revised Budget	Budget		
	2019/20	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	\$'000	%
Summary of grants					
Operating Grants and Subsidies	38,086	39,116	43,967	4,851	12.4%
Capital Grants	8,614	8,462	16,334	7,872	93.0%
Total grants received	46,700	47,578	60,301	12,723	26.7%
(a) Operating Grants					
Parks	254	231	234	3	1.4%
Infrastructure Management	40	72	48	(24)	(33.3%)
Waste Management	255	-	-	-	-
Civil Maintenance	21	-	-	-	-
Civil Assets Planning & Delivery	-	100	100	-	-
Traffic & Transport Planning	80	202	202		0.0%
Strategic Planning	-	-	250	250	-
City Transformation	-	-	245	245	-
City Strategy Administration & Management	12	-	-	-	-
Economic Development	26	105	105	-	-
Library Services	1,022	1,092	1,092	()	(0.0%)
Building Hubs & Partnerships	167	168	253	86	51.0%
Home and Community Support	7,993	10,941	11,717	776	7.1%
Social Development	281	175	170	(5)	(2.9%)
Packaged Care and Community Connections	11,008	8,357	11,952	3,595	43.0%
Assessment - Aged Care and Disability	1,511	1,538	1,542	4	0.3%
Sports & Recreation	12	-	-	-	-
Arts & Cultural Services	7	-	-	-	-
Local Laws	451	467	441	(26)	(5.7%)
Health Services	23	9	5	(4)	(46.5%)
Family & Children's Centres	5,946	6,558	6,795	236	3.6%
Children's Services Partnerships	194	167	185	18	10.9%
Before After School Care & Holiday Program	1,138	1,323	944	(378)	(28.6%)
Youth & Family Services	254	252	249	(2)	(1.0%)
MCH & Immunisation	1,552	1,586	1,664	78	4.9%
Family Day Care	1,340	1,174	1,174		0.0%
Health & Safety	8	-	-	-	-
Grant Commission	4,492	4,600	4,600	-	-
Total Operating Grants	38,086	39,116	43,967	4,851	12.4%
(b) Capital Grants					

CITY OF KINGSTON 2021/22 BUDGET #27 PAGE 61

2021/22 Budget

CITY OF KINGSTON

	Actual	Revised Budget	Budget		
	2019/20	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	\$'000	%
Recurrent - Commonwealth Government					
Roads to recovery	818	818		(818)	(100.0%)
Total Recurrent Capital Grants	818	818	-	(818)	(100.0%)
Non-recurrent - State Government					
Buildings	-	1,540		(1,540)	(100.0%)
Active Sports facilities	4,871	4,307	6,245	1,938	45.0%
Lifesaving Clubs	1,150	-	4,268	4,268	-
Children's Facilities	397	-		-	-
Civil Infrastructure	121	-	5,721	5,721	-
Community Facilities	1,138	-	100	100	-
Foreshore Environment	-	1,600		(1,600)	(100.0%)
Childrens' Services	-	197		(197)	(100.0%)
Other	119	-		-	-
Total Non-Recurrent Capital Grants	7,796	7,644	16,334	8,690	113.7%
Total Capital Grants	8,614	8,462	16,334	7,872	93.0%
Total Grants	46,700	47,578	60,301	12,723	26.7%

2021/22 Budget

CITY OF KINGSTON

Operating Grants - (\$4.9 million, 12.4% increase)

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 increased by \$4.9 million compared to 2020/21. The Packaged Care service is budgeted to perform strongly by retaining and growing the client base, reflected by an additional grant of \$3.6 million. Home and Community Support will receive an increased funding by \$0.8 million as the department meets the targeted service delivery hours.

Capital grants – (\$7.9 million, 93.0% increase)

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 2021/22 have increased by \$7.9 million to a total of \$16.3 million featuring \$4.9 million for Local Road and Community Infrastructure Projects, \$2 million for the Bonbeach Life Saving Club, \$2 million for the Souter Reserve Pavilion, \$1.5 million for the GR Bricker Reserve Pavilion redevelopment, \$1 million for the Aspendale Life Saving Club, \$1 million for the Regents Parks Pavilion and \$1 million for the Mentone Life Saving Club. Refer to section 6 (Capital works program) that includes a detailed analysis of the grants and contributions expected to be received during the 2021/22 year.

5.1.5 Contributions – Monetary (\$0.3 million, 107.6% increase)

Other contributions are projected to be \$0.3 million up compared to the previous year's and the increase mainly reflects an increase in Capital Contributions (\$0.4 million) due to community contributions for 2 capital projects this year 1) 5th Mordialloc Sea Scouts Hall refurbishment and 2) Roy Dore Reserve Sports Precinct.

	Actual 2019/20 \$'000	Revised Budget 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Capital Contributions	330	55	430	375	681.8%
Donations	1	1	1	-	-
Other Contributions	593	197	168	(29)	(14.9%)
Sponsorship Income	3	4	4	-	-
Farmers Market	20	19	19	-	-
Royalties Income	47	45	45	-	-
Total Contributions	994	321	667	346	107.6%

2021/22 Budget

CITY OF KINGSTON

5.1.6 Other income (\$0.8 million, 27.9% decrease)

	Actual	Revised Budget	Budget	Change	
	2019/20	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000		
Interest	2,509	2,000	1,000	(1,000)	-50.0%
Other Income	819	750	982	232	31.0%
Total Other Income	3,328	2,750	1,982	(768)	-27.9%

Other income relates to a range of minor miscellaneous income items. It also includes interest revenue on investments which is budgeted to decrease \$1 million (50%) compared to the previous year due to record low interest rates.

5.1.7 Employee costs (\$7.7 million, 8.7% increase)

	Actual	Revised Budget	Budget	Change	
	2019/20	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000		
Salary & Wages	76,697	81,825	89,898	8,073	9.9%
FBT & WorkCover	1,371	1,072	1,073	1	0.1%
Casual Staff	8,194	5,745	5,379	(366)	(6.4%)
Total Employee Costs	86,262	88,642	96,350	7,708	8.7%

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 98.5% of the cost of permanent staff which is recognised as a productivity measure which saves approximately \$1.3 million per annum.

Employee costs are forecast to increase by \$7.7 million in 2021/22. The change from 2020/21 includes allowances for the following factors:

- A wages and salaries increase in line with the Enterprise Bargaining Agreement (EBA).
- Anticipated near full employment rates at Council.
- Estimated full time equivalent (FTE) staffing levels.

2021/22 Budget

CITY OF KINGSTON

5.1.8 Materials and services (\$8.3 million, 9.6% increase)

	Actual	Revised Budget	Budget		
	2019/20	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	\$'000	%
Contract payments	60,924	61,698	64,062	2,364	3.8%
Building maintenance	4,190	1,776	1,170	(606)	(34.1%)
Utilities	3,146	4,239	3,358	(881)	(20.8%)
Other	10,796	11,476	18,905	7,429	64.7%
Capital projects to be expensed to operating	7,000	7,000	7,000	-	0.0%
Total Materials and Services	86,056	86,189	94,495	8,306	9.6%

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 \$8.3 million in 2021/22. Expenditure on all goods and services has been mainly kept at 2020/21 budget levels except for contracted expenditures with cost escalators such as fuel, labour etc.

Major items of contract expenditure in Budget 2021/22 include:

- Waste management contracts – \$18.3 million
- Civil maintenance contracts (drain, road, kerb and channel) – \$4.8 million
- Cloud services – \$0.7 million
- Open space mowing maintenance – \$2.0 million
- Programmed tree maintenance – \$1.1 million
- Facilities maintenance – \$1.1 million
- Parks cleansing including inland litter collection contract – \$1.2 million
- Software maintenance agreements – \$2.8 million

The budgeted 2021/22 increase relates to additional provision for aged and disability costs compared to last year, as the department aims to deliver on its increased targets.

Waste Management contracts are budgeted to increase by \$2.2 million (13.8%) driven by:

- Landfill levy increase of \$40 per tonne, plus a \$2 gate fee increase per tonne;
- Recycling receipt of waste increasing by \$38 per tonne;
- Green waste receipts increasing in volume with increased tonnage from FOGO.

5.1.9 Depreciation (\$3.6 million, 14.2% 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 2020/21 and the full year effect of depreciation of the 2020/21 capital works program. Refer to Section 6 (Capital works program) for a more detailed analysis of Council's 2021/22 capital works program. The budgeted costs of Depreciation in 2021/22 is estimated to be \$29.2 million.

5.1.10 Amortisation Right of use of assets (No change)

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 2021/22 is estimated to be \$1.0 million.

5.1.11 Bad and doubtful debts (No change)

Bad and doubtful debts are projected to remain at 2020/21 levels of \$0.05 million.

5.1.12 Borrowing costs (No change)

Borrowing costs relate to interest charged by financial institutions on funds borrowed in accordance with loan agreements and are budgeted to total \$0.03 million in 2021/22 and reflect current loan agreements.

5.1.13 Finance costs – leases (No change)

Council has budgeted \$0.4 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.

5.2 BALANCE SHEET

5.2.1 Current assets (\$5.5 million, 4.4% decrease)

Cash and cash equivalents include cash and investments, such as cash held in the bank and in petty cash, and the value of investments in deposits or other highly liquid investments with short term maturities between one to twelve months. The 2021/22 budget for Current Assets shows a decrease of \$5.5 million compared to 2020/21 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 increase in 2021/22 (by \$3.3 million).

5.2.2 Non-current assets (\$37.2 million, 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, and the depreciation and amortisation of existing assets (\$29.2 million) and the effect of annual revaluation of assets in 2020/21 that is required under Australian Accounting Standards.

5.2.3 Current Liabilities (No change)

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.

5.2.4 Non-Current Liabilities (\$1.1 million, 10% decrease)

Interest-bearing loans and borrowings are borrowings of Council. Council has no loans and borrowing greater than 12 months in this budget. However, the budget includes an \$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.

5.2.5 Equity (\$32.8 million, 1.2% 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 2021/22 Capital Works Program.

5.3 STATEMENT OF CHANGES IN EQUITY

5.3.1 Reserves

During 2021/22 a net amount of \$0.4 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.

5.4 STATEMENT OF CASH FLOWS

5.4.1 Operating activities (\$26.0 million, 76.7% increase)

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 5.1.1 to 5.1.13 (excluding 5.1.9 and 5.1.10) for detailed commentary on the movement of individual items.

5.4.2 Investing activities (\$9.0 million, 15.5% 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 6 of this report, is \$74.4 million. It also assumes that all capital works expenditure will be spent in 2021/22.

5.4.3 Financing activities (\$1.2 million, 43.2% decrease)

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 debt is decreasing and it is expected to be debt free in early 2021/22.

5.4.4 Cash and cash equivalents at end of the year (\$8.9 million, 8.7% decrease)

Overall, total cash and cash equivalents are expected to decrease by \$8.9 million and this is primarily due to the significant capital works program. Cash is forecast to be \$93.8 million at 30 June 2022.

6. Capital Works Program

6.1 Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the year ending 30 June 2022. 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 2021/22.
- Works carried forward from the 2020/21 year.

Capital Works Program

2021/22 Budget
CITY OF KINGSTON

6.2 Summary

	Revised Budget	Budget	Change	%
	2020/21	2021/22		
	\$'000	\$'000	\$'000	
Property	27,551	40,029	12,479	45.29%
Plant and equipment	4,059	4,296	237	5.83%
Infrastructure	33,770	30,034	(3,736)	(11.06%)
Total	65,379	74,359	8,979	13.73%

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	40,029	4,325	24,528	8,466	2,710	10,694	430	28,906	-
Plant and equipment	4,296	220	3,111	762	203	-	-	4,296	-
Infrastructure	30,034	6,451	14,502	8,600	481	5,641	-	24,393	-
Total	74,359	10,996	42,140	17,828	3,394	16,334	430	57,595	-

Capital Works Program

2021/22 Budget
CITY OF KINGSTON

6.3 Current Budget

Capital Works Area		Project Cost	Asset expenditure types				Summary of Funding Sources			
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY										
Land Improvements										
Former Landfill Sites Remediation (EPA Compliance)	400	-	-	400	-	-	-	400		
Buildings										
Aspendale Gardens Pavilion	1,800	1,800	-	-	-	450	-	1,350		
Site Clearance/Demolition - Springs Rd, Dingley	90	-	-	90	-	-	-	90		
Building Improvements										
Local Road & Community Infrastructure Grant Projects	735	-	257	478	-	735	-	-		
Sport & Recreation Victoria Facilities Grants - Council Contribution	125	-	63	63	-	-	-	125		
Aquatic & Leisure Facility	210	-	105	105	-	-	-	210		
Highett Children's Hub	700	70	350	140	140	-	-	700		
Regents Park Pavilion	1,370	-	-	-	1,370	1,000	-	370		
Mentone LSC Redevelopment	11,233	-	9,176	2,057	-	981	-	10,252		
Souter Reserve Pavilion, Dingley	2,450	-	1,960	490	-	2,000	-	450		
Kingston City Hall Masterplan Implementation	100	-	30	70	-	-	-	100		
GR Bricker Pavilion Redevelopment	2,000	-	1,600	400	-	1,500	-	500		
Roy Dore Reserve Sports Precinct	1,780	-	890	534	356	640	230	910		
5th Mordialloc Seascouts Refurbishment	480	-	480	-	-	-	200	280		
Libraries - minor capital works	200	-	68	66	66	-	-	200		
Collaborative Workspace - Rear Parkdale Family & Children's Centre	470	-	141	188	141	-	-	470		
Green Wall Infrastructure	100	100	-	-	-	-	-	100		
Environmental Efficiency Upgrades	250	125	-	125	-	-	-	250		
Mentone Station Gardens Community Building fitout	200	200	-	-	-	-	-	200		

Capital Works Program

2021/22 Budget

CITY OF KINGSTON

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
Chadwick Reserve Pavilion, Dingley	1,900	1,900	-	-	-	-	-	1,900	-
GR Bricker Reserve Park Master Plan - Implementation	711	-	569	142	-	-	-	711	-
Carrum Life Saving Club Expansion	637	-	-	-	637	287	-	350	-
Chelsea Sailing Club Balcony	20	-	-	20	-	-	-	20	-
Shed Investigation and Replacement - Edithvale Public Golf Course	50	-	50	-	-	-	-	50	-
Advanced Project Design & Feasibility Budget	150	-	-	150	-	-	-	150	-
North Cheltenham Early Years Centre	650	130	520	-	-	-	-	650	-
Pavilion Projects Contingency Funds	100	-	70	30	-	-	-	100	-
Tom Johnson Pavilion, Chelsea - New passenger lift	350	-	-	350	-	-	-	350	-
Mentone Historical Society Lift	230	-	-	230	-	-	-	230	-
Bonbeach LSC Redevelopment	3,000	-	2,400	600	-	2,000	-	1,000	-
Aspendale LSC Redevelopment	3,000	-	2,400	600	-	1,000	-	2,000	-
DDA Compliance - Scout and Guide Halls	237	-	47	190	-	-	-	237	-
Childrens' Services – minor capital works	200	-	100	100	-	-	-	200	-
Library Amenity Improvements	100	-	90	10	-	-	-	100	-
Kingston Hall - Facility - Building Renewals	55	-	39	17	-	-	-	55	-
Kingston Arts Centre - Facility Renewals	150	-	105	45	-	-	-	150	-
Public Toilet Renewal - Peter Scullin Reserve, Mordialloc	1,150	-	805	345	-	100	-	1,050	-
1230 Nepean Hwy - Programmed Renewal Works	221	-	177	44	-	-	-	221	-
Waves - Asset Replacement Program	400	-	300	100	-	-	-	400	-
Waves Leisure Centre - Roof Works	100	-	100	-	-	-	-	100	-
Building Renewal Program identified from condition audit	1,925	-	1,636	289	-	-	-	1,925	-
TOTAL PROPERTY	40,029	4,325	24,528	8,466	2,710	10,694	430	28,906	-

Capital Works Program

2021/22 Budget
CITY OF KINGSTON

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Vehicles, Plant & Equipment Replacement	300	-	240	30	30	-	-	300	
Fixtures, Fittings and Furniture									
1230 Nepean Hwy office fitout	500	-	400	100	-	-	-	500	
Reducing Council's Green House Emissions (Solar Initiative)	200	200	-	-	-	-	-	200	
Chelsea Sailing Club Renewal including Lift	1,100	-	770	330	-	-	-	1,100	
Leisure Centres - Cardio Equipment Replacement	200	-	160	40	-	-	-	200	
Computers and Telecommunications									
ATO e-invoicing/Automated Accounts Payable	50	-	20	20	10	-	-	50	
Customer Database	180	-	72	72	36	-	-	180	
Audio Visual Enhancements - Council Workplaces	80	-	32	32	16	-	-	80	
Volunteer Management System	35	-	14	14	7	-	-	35	
Desktop Fleet - PC's and Notebooks	200	20	120	30	30	-	-	200	
Asset Management System - Development & Support	50	-	50					50	
IS Strategy Implementation	180	-	72	54	54	-	-	180	
Corporate Systems	100	-	40	40	20	-	-	100	
Library books									
Library Service Stock Purchasing	1,121	-	1,121	-	-	-	-	1,121	
TOTAL PLANT AND EQUIPMENT	4,296	220	3,111	762	203	-	-	4,296	

Capital Works Program

2021/22 Budget

CITY OF KINGSTON

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
Roads Infrastructure Renewal Program	4,633	-	4,633	-	-	573	-	4,060	
Local Road & Community Infrastructure Grant Projects	735	-	257	478	-	735	-	-	
Kingston Industrial Precinct Asset Renewal	125	-	38	38	50	-	-	125	
Mentone Activity Centre - Como Pde West Bus Bays	250	-	150	100	-	-	-	250	
Chadwick Reserve Development - Civil works and landscaping	841	841	-	-	-	-	-	841	
Traffic Management Upgrades	650	390	-	130	130	-	-	650	
Intersection Signals Upgrades	250	-	-	250	-	-	-	250	
Minor Public Lighting Upgrades	100	25	25	25	25	-	-	100	
Traffic Signal Renewal / Upgrade	40	-	28	12	-	-	-	40	
Bridges									
Chelsea Rail Pedestrian Bridge	525	525	-	-	-	-	-	525	
Elder St to Victory Rd Bridge	750	750	-	-	-	-	-	750	
Pedestrian Bridges in the Green Wedge	100	100	-	-	-	-	-	100	
Footpaths and Cycleways									
Roads Infrastructure Renewal Program	331	-	331	-	-	41	-	290	
Local Road & Community Infrastructure Grant Projects	1,226	-	429	797	-	1,226	-	-	
Kingston Industrial Precinct Asset Renewal	125	-	38	38	50	-	-	125	
Linking Karkarook Park to Settlement Creek / Clayton Road	500	500	-	-	-	-	-	500	
Bike & Walking Trails	150	120	-	30	-	-	-	150	
Spring Road Reserve cycle and pedestrian paths	130	130	-	-	-	-	-	130	
Footpath Renewal Program	700	70	560	70	-	-	-	700	
Drainage									
Roads Infrastructure Renewal Program	1,654	-	1,654	-	-	204	-	1,450	

Capital Works Program

2021/22 Budget
CITY OF KINGSTON

Capital Works Area	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
Foreshore Infrastructure Renewals	105	-	74	32	-	-	-	105	-
Local Road & Community Infrastructure Grant Projects	245	-	86	159	-	245	-	-	-
Chelsea Netball Court Redevelopment Drainage	20	-	10	-	10	-	-	20	-
Stormwater Harvesting	50	-	-	-	50	-	-	50	-
Flood Mitigation Program	2,700	-	540	2,160	-	-	-	2,700	-
Recreational, Leisure & Community Facilities									
Local Road & Community Infrastructure (LRCI) Grant Projects	490	-	172	319	-	490	-	-	-
Walter Galt Reserve - Masterplan Implementation	90	-	13	52	25	-	-	90	-
Le Page Park Master Plan	100	-	-	100	-	-	-	100	-
Bonbeach Sports Reserve - Masterplan Implementation	140	-	70	70	-	-	-	140	-
Chelsea Netball Court Redevelopment	50	-	25	-	25	-	-	50	-
Sport & Recreation Victoria Facilities Grants - Council Contribution	125	-	63	63	-	-	-	125	-
Community Sports Clubs Infrastructure Renewal Fund	150	-	150	-	-	-	-	150	-
Cricket Infrastructure Development	75	-	53	23	-	-	-	75	-
Tennis Facility Development	205	-	144	62	-	-	-	205	-
Chelsea Bowls Club Green and Lighting Upgrade	280	-	196	84	-	-	-	280	-
Exercise Equipment in Parks	60	60	-	-	-	-	-	60	-
Sportsground Lighting - Pole Replacements	1,125	-	281	844	-	625	-	500	-
Turf Cricket Wicket Renewal Program	22	-	22	-	-	-	-	22	-
Renewal of Dolamore Athletics Track	500	-	500	-	-	-	-	500	-
Recreation Minor Projects	50	-	38	13	-	-	-	50	-
Sports field Warm Season Grass	160	-	80	80	-	-	-	160	-
Sports Ground Synthetic and Cricket Net Renewal Program	100	-	100	-	-	-	-	100	-

Capital Works Program

2021/22 Budget

CITY OF KINGSTON

Capital Works Area	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
Parks, Open Space and Streetscapes									
Foreshore Infrastructure Renewals	245	-	172	74	-	-	-	245	-
Local Road & Community Infrastructure Grant Projects	735	-	257	478	-	735	-	-	-
Walter Galt Reserve - Masterplan Implementation	135	-	19	78	38	-	-	135	-
Le Page Park Master Plan	100	-	-	100	-	-	-	100	-
Bonbeach Sports Reserve - Masterplan Implementation	60	-	30	30	-	-	-	60	-
Cheltenham Forecourt Works	165	165	-	-	-	-	-	165	-
Implement Structure Plans - Concepts	150	-	45	105	-	-	-	150	-
Local Shopping Centre Amenity Renewal - Notional	250	-	125	125	-	-	-	250	-
Dog Off Leash Park Upgrades	75	75	-	-	-	-	-	75	-
Parks Capital Delivery Resource	250	-	125	125	-	-	-	250	-
Public Park Lighting	100	100	-	-	-	-	-	100	-
Open Space Strategy Implementation	100	-	40	60	-	-	-	100	-
Reserves Tree Planting Programme	50	25	25	-	-	-	-	50	-
Minor Reserve Improvements	150	-	120	30	-	-	-	150	-
Shade Sails for Regional Parks	60	60	-	-	-	-	-	60	-
Elder St Reserve Development	1,250	1,250	-	-	-	-	-	1,250	-
Green Wedge Project Officer	100	-	100	-	-	-	-	100	-
Cultural Heritage Trail	250	-	250	-	-	-	-	250	-
Foreshore Natural Resource Management	40	-	28	12	-	-	-	40	-
Warraweena Reserve, Duggan Reserve Improvements	30	-	21	9	-	30	-	-	-
Reserve Fencing Renewal	200	-	200	-	-	-	-	200	-
Parks Asset Renewal	400	-	280	120	-	-	-	400	-

Capital Works Program

2021/22 Budget
CITY OF KINGSTON

Capital Works Area	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
Parks Signs Renewal Program	100	-	100	-	-	-	-	100	-
Irrigation & Drainage Renewals and Upgrades	200	-	160	40	-	-	-	200	-
Peter Scullin Reserve, Mordialloc Masterplan & Regional Playground Upgrade	1,000	-	800	200	-	-	-	1,000	-
Playground Improvement & Renewal Program	400	-	260	140	-	-	-	400	-
Off Street Car Parks									
Local Road & Community Infrastructure Grant Projects	245	-	86	159	-	245	-	-	-
Walter Galt Reserve - Masterplan Implementation	225	-	32	131	63	-	-	225	-
Chelsea Netball Court Redevelopment	30	-	15	-	15	-	-	30	-
Parkdale Yacht Club Carpark	700	700	-	-	-	-	-	700	-
Other Infrastructure									
Local Road & Community Infrastructure Grant Projects	490	-	172	319	-	490	-	-	-
Smart City Initiatives	200	100	-	100	-	-	-	200	-
Public Art in Activity Centres	100	100	-	-	-	-	-	100	-
Urban Cooling Strategy	200	200	-	-	-	-	-	200	-
Integrated Water Management	250	125	-	125	-	-	-	250	-
Christmas Decorations	40	40	-	-	-	-	-	40	-
Community Safety Infrastructure - Anti-Graffiti Art Work/treatments	150	-	150	-	-	-	-	150	-
Street Light LED Conversion - Non-Standard poles	150	-	135	15	-	-	-	150	-
TOTAL INFRASTRUCTURE	30,034	6,451	14,502	8,600	481	5,641	-	24,393	-
TOTAL NEW CAPITAL WORKS	74,359	10,996	42,140	17,828	3,394	16,334	430	57,595	-

Capital Works Program

2021/22 Budget
CITY OF KINGSTON

6.4 Works carried forward from the 2020/21 year

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Land Improvements									
Carrum Beach Terminal Scour and Beach Access Works	59	-	-	59	-	59	-	-	
Building Improvements									
Bonbeach LSC Redevelopment	1,100	-	880	220	-	1,100	-	-	
Roy Dore Reserve Sports Precinct	93	-	47	28	19	40	53	-	
Le Page Park Pavilion - Female Friendly Facility Upgrade	(125)	-	-	(125)	-	(125)	-	-	
TOTAL PROPERTY	1,127	-	927	181	19	1,074	53	-	
Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
Traffic Management	301	181	-	60	60	301	-	-	
Parks, Open Space and Streetscapes									
Cheltenham Railway Station Forecourt Works	1,095	1,095	-	-	-	-	-	1,095	
Horsecroft Place Park, Moorabbin	(350)	(350)	-	-	-	(350)	-	-	
Bridges									
Chelsea Rail Pedestrian Bridge	225	225	-	-	-	-	-	225	
Off Street Car Parks									
Cheltenham Activity Centre - Carpark	600	600	-	-	-	-	-	600	
Other Infrastructure									
Kingston Outdoor Eating and Entertainment Package	500	500	-	-	-	500	-	-	
TOTAL INFRASTRUCTURE	2,371	2,251	-	60	60	451	0	1,920	
TOTAL CARRIED FORWARD CAPITAL WORKS 2020/21	3,498	2,251	927	242	79	1,525	53	1,920	

Capital Works Program

2021/22 Budget
CITY OF KINGSTON

6.5 Summary of Planned Capital Works Expenditure for the four years ended 30 June 2025

2022/23	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	265	-	-	-	265	265	-	-	265	-
Total Land	265	-	-	-	265	265	-	-	265	-
Buildings	4,100	4,100	-	-	-	4,100	500	-	3,600	-
Heritage Buildings	-	-	-	-	-	-	-	-	-	-
Building improvements	28,259	634	14,734	7,535	5,356	28,259	8,820	150	19,289	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total Buildings	32,359	4,734	14,734	7,535	5,356	32,359	9,320	150	22,889	-
Total Property	32,624	4,734	14,734	7,535	5,621	32,624	9,320	150	23,154	-
Plant and Equipment										
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	300	-	240	30	30	300	-	-	300	-
Fixtures, fittings and furniture	200	200	-	-	-	200	-	-	200	-
Computers and telecommunications	1,930	160	1,104	314	352	1,930	-	-	1,930	-
Library books	1,143	-	1,143	-	-	1,143	-	-	1,143	-
Total Plant and Equipment	3,573	360	2,487	344	382	3,573	-	-	3,573	-
Infrastructure										
Roads	7,108	415	5,045	205	1,443	7,108	573	-	6,535	-
Bridges	750	750	-	-	-	750	-	-	750	-
Footpaths and cycleways	2,331	690	1,453	50	138	2,331	41	-	2,290	-
Drainage	5,359	-	2,764	390	2,205	5,359	804	-	4,555	-
Recreational, leisure and community facilities	4,055	130	1,853	850	1,222	4,055	1,750	-	2,305	-
Waste management	-	-	-	-	-	-	-	-	-	-

Capital Works Program

2021/22 Budget

CITY OF KINGSTON

2022/23	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Parks, open space and streetscapes	4,160	275	2,410	-	1,475	4,160	-	-	4,160	-
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	1,020	-	510	510	-	1,020	900	-	120	-
Other infrastructure	950	425	293	-	232	950	-	-	950	-
Total Infrastructure	25,733	2,685	14,329	2,005	6,714	25,733	4,068	-	21,665	-
Total Capital Works Expenditure	61,930	7,779	31,550	9,884	12,717	61,930	13,388	150	48,392	-

Capital Works Program

2021/22 Budget
CITY OF KINGSTON

2023/24	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Total Land	-	-	-	-	-	-	-	-	-	-
Buildings	4,950	4,950	-	-	-	-	1,500	-	3,450	-
Heritage Buildings	-	-	-	-	-	-	-	-	-	-
Building improvements	20,891	916	13,088	2,518	4,369	-	2,650	-	18,241	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total Buildings	25,841	5,866	13,088	2,518	4,369	25,841	4,150	-	21,691	-
Total Property	25,841	5,866	13,088	2,518	4,369	25,841	4,150	-	21,691	-
Plant and Equipment										
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	300	-	240	30	30	-	-	-	300	-
Fixtures, fittings and furniture	200	200	-	-	-	-	-	-	200	-
Computers and telecommunications	430	20	242	74	94	-	-	-	430	-
Library books	1,166	-	1,166	-	-	-	-	-	1,166	-
Total Plant and Equipment	2,096	220	1,648	104	124	2,096	-	-	2,096	-
Infrastructure										
Roads	6,488	415	5,675	205	193	6,488	573	-	5,915	-
Bridges	750	750	-	-	-	750	-	-	750	-
Footpaths and cycleways	1,876	190	1,498	50	138	1,876	41	-	1,835	-
Drainage	5,204	-	2,709	50	2,445	5,204	204	-	5,000	-
Recreational, leisure and community facilities	1,728	100	944	-	685	1,728	-	-	1,728	-
Waste management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	4,520	325	2,325	-	1,870	4,520	-	-	4,520	-
Aerodromes	-	-	-	-	-	-	-	-	-	-

Capital Works Program

2021/22 Budget
CITY OF KINGSTON

2023/24	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Off street car parks	-	-	-	-	-	-	-	-	-	-
Other infrastructure	1,950	1,425	135	-	390	1,950	-	-	1,950	-
Total Infrastructure	22,516	3,205	13,286	305	5,720	22,516	818	-	21,698	-
Total Capital Works Expenditure	50,453	9,291	28,023	2,927	10,212	50,453	4,968	-	45,485	-

Capital Works Program

2021/22 Budget
CITY OF KINGSTON

2024/25	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Total Land	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Heritage Buildings	-	-	-	-	-	-	-	-	-	-
Building improvements	22,741	575	12,991	1,151	8,024	22,741	8,700	-	14,041	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total Buildings	22,741	575	12,991	1,151	8,024	22,741	8,700	-	14,041	-
Total Property	22,741	575	12,991	1,151	8,024	22,741	8,700	-	14,041	-
Plant and Equipment										
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	300	-	240	30	30	300	-	-	300	-
Fixtures, fittings and furniture	500	200	240	-	60	500	-	-	500	-
Computers and telecommunications	430	20	242	74	94	430	-	-	430	-
Library books	1,189	-	1,189	-	-	1,189	-	-	1,189	-
Total Plant and Equipment	2,419	220	1,911	104	184	2,419	-	-	2,419	-
Infrastructure										
Roads	7,258	415	6,470	180	193	7,258	573	-	6,685	-
Bridges	750	750	-	-	-	750	-	-	750	-
Footpaths and cycleways	1,431	190	1,053	50	138	1,431	41	-	1,390	-
Drainage	5,779	-	3,284	50	2,445	5,779	204	-	5,575	-
Recreational, leisure and community facilities	1,290	100	638	-	553	1,290	-	-	1,290	-
Waste management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	6,462	275	2,900	25	3,262	6,462	-	-	6,462	-
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-	-	-

Capital Works Program

2021/22 Budget
CITY OF KINGSTON

2024/25	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Other infrastructure	800	425	150	-	225	800	-	-	800	-
Total Infrastructure	23,770	2,155	14,495	305	6,815	23,770	818	-	22,952	-
Total Capital Works Expenditure	48,930	2,950	29,398	1,560	15,023	48,930	9,518	-	39,412	-

7. 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 used in the context of the organisation's objectives. These financial performance indicators are the Local Government Performance Reporting Framework (LGPRF) measures. It is important to note that the trend of the indicator is often more important than the absolute number and that no one indicator can adequately measure the financial sustainability or otherwise of any organisation.

The key objective of effective financial management is assessed in the context of the financial performance indicators covering the five dimensions of; operating position, liquidity, obligations, stability, and efficiency.

Indicator	Measure		Revised Budget 2020/21	Budget 2021/22	2022/23	Projections 2023/24	2024/25	Trend +/o/-
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	3.0%	4.5%	2.8%	3.1%	3.8%	+
Liquidity								
Working Capital	Current assets / current liabilities	2	231.3%	221.1%	222.6%	237.4%	260.9%	+
Unrestricted cash	Unrestricted cash / current liabilities	3	85.1%	89.0%	97.9%	110.8%	122.2%	+
Obligations								
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	0.0%	0.0%	0.0%	0.0%	0.0%	=
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		1.0%	0.0%	0.0%	0.0%	0.0%	=
Indebtedness	Non-current liabilities / own source revenue		6.5%	5.3%	4.9%	4.5%	4.3%	-
Asset renewal	Asset renewal expenses / Asset depreciation	5	127.0%	122.0%	88.0%	105.0%	106.0%	-
Stability								
Rates concentration	Rate revenue / adjusted underlying revenue	6	64.6%	59.5%	60.9%	61.0%	61.2%	+
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.2%	0.2%	0.2%	0.2%	0.2%	=
Efficiency								
Expenditure level	Total expenses/ no. of property assessments		\$2,661	\$2,901	\$2,931	\$2,947	\$2,954	-
Revenue level	General rate revenue / no. of general property assessments		\$1,669	\$1,692	\$1,701	\$1,715	\$1,729	-
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		10.0%	10.0%	10.0%	10.0%	10.0%	=

Key to Forecast Trend:

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

Notes to indicators

1. **Adjusted underlying result** – 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 increasing over the period.
2. **Working capital** – The proportion of current liabilities represented by current assets. Working capital is forecast to increase.
3. **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 declining over the period.
4. **Debt compared to rates** – Council is anticipating to be debt free in July 2021 and has capacity to borrow for future intergenerational assets.
5. **Asset renewal** – This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is 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.
6. **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.

Appendix A

2021/22 Budget CITY OF KINGSTON

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 2021/22 Budget, which is included in this report, is for the year 1 July 2021 to 30 June 2022. 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 2022 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. 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. A 'proposed' budget is then prepared in accordance with the Acts and submitted to Council for approval 'in principle' for consultation with the community.

Council is required to give 'public notice' that it intends to 'adopt' the budget. It must give notice of its intention to adopt the proposed budget and make the budget available for community engagement. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

To assist interested persons to understand the budget and to make a submission if they wish, Council officers undertake a community engagement process including a public information session. The final step is for Council to adopt the budget after receiving and considering any submissions 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:

Appendix A

2021/22 Budget
CITY OF KINGSTON

Budget Process	Timing
Officers complete Department Business Plans	Jan - February 2021
Councillor Strategic workshops on the Council Plan & Budget	Feb - March 2021
Officers update Council's Long Term Financial Plan	Dec 2020 - March 2021
Officers prepare detailed Operating & Capital Budgets	Jan - March 2021
Council Meeting to adopt draft Budget and Revenue & Rating Plan for public consultation	Monday, 3 May 2021
Advertise draft Budget and Revenue and Rating Plan available for public review and submissions	Thursday, 6 May 2021
Public Consultation and engagement process including social media, info sessions, submissions etc. for feedback on the draft Budget and the Revenue and Rating Plan.	Thurs 6 May - Thursday 3 June 2021
Public Information Session - online	TBC
Public Information Session - in person	TBC
Budget submissions close	Thursday 3 June 2021
Council Meeting to hear submissions	Tuesday 15 June 2021
Council Meeting to adopt Budget and Revenue & Rating Plan	Monday 28 June 2021
Advertise Budget Adoption and send copy of Budget and Revenue & Rating Plan to the Minister	Thursday 15 July 2021

Appendix B

2021/22 Budget
CITY OF KINGSTON

Appendix B: Departmental Activities and Resources 2021/22

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.

CITY ASSETS AND ENVIRONMENT

Property and Arts

The Property and Arts department manages Kingston's commercial and community leases and licences, and the lease register.

The department also manages Council's property portfolio including acquisitions and disposal of council property, road discontinuance and title management. Other responsibilities are the provision of valuations for open space contributions, and pre-sale and purchase activities for financial reporting and insurance.

The department manages Council's legacy contaminated land including closed landfill sites.

Arts functions include the management of Kingston's three cultural facilities and five community halls. These venues provide formal visual arts spaces, theatres and major event spaces for directly programmed and 'hire in' events.

The arts team is responsible for the development, delivery and management of public art, arts grants and Kingston's key arts and cultural strategies and policies.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Property and Arts	4,610	2,372	1,816	(423)

Full Time Equivalent³ (FTE): 18.5

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, mindful of traditional owners.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Parks	378	5,364	11,743	16,729

FTE: 62.0

³ Full Time Equivalent refers to the equivalent of one employee working full time. It describes the full-time resource as opposed to the head count where staff can work in a part time capacity.

Appendix B

2021/22 Budget CITY OF KINGSTON

Infrastructure

The Infrastructure department is responsible for Kingston's civil infrastructure. This includes the asset management, condition assessment and planning for the upgrading and renewal of road, footpath, drainage, bridges and other infrastructure.

The department is responsible for maintenance and repairs to Council's roads, drains, footpaths, signs and street furniture and for provision of waste services to Kingston's residential premises.

The department provides a high level of traffic and transport services to our residents and ensures Kingston is a well-connected city that is active, safe and efficient.

The department provides waste services to the community, including the collection and disposal of domestic waste, food and green organics, recyclables and hard waste.

The department also coordinates Council's emergency management response including liaison with emergency services within the municipality and the region.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Infrastructure	1,380	3,730	23,877	26,228
FTE: 43.8				

Traffic and Transport

The Traffic and Transport department has a strong focus on the strategic response to major transport infrastructure projects including grade separations, activity centre planning and active transport provision.

The department is responsible for customer service and engagement with the community to solve traffic and road safety concerns and street lighting. It also provides education to the local community on road safety, including programs to schools, and encourages active transport especially for children and older people.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Traffic and Transport	452	901	1,426	1,875
FTE: 7.7				

Appendix B

2021/22 Budget CITY OF KINGSTON

Active Kingston

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

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, providing recreational and health services to all ages and physical abilities.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Active Kingston	5,034	5,070	2,165	2,201
FTE: 38.1				

PLANNING AND DEVELOPMENT

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.

In addition to managing reports and consents as required by the Building Regulations, the department inspects high risk buildings, cladding compliance and swimming pools to ensure community safety.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
City Development	2,903	6,133	756	3,987
FTE: 58.3				

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 facilitating public and private investment in Activity Centres and Green Wedge areas.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
City Strategy	512	2,659	1,499	3,645
FTE: 23.0				

Appendix B

2021/22 Budget CITY OF KINGSTON

City Economy and Innovation

The City Economy and 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.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
City Economy and Innovation	1,283	2,118	563	1,398

FTE: 17.7

Compliance and Amenity

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

Responsibilities include education about and enforcement of local laws, parking, animal management for Kingston's registered animals, providing local school crossing supervisors, processing appeals and prosecutions and reducing pollution and fire risks.

The department implements policies to ensure that the amenity of existing and future populations is not adversely impacted by the changing built environment, and that Council's decisions are supported by policy and represented appropriately in external decision-making forums.

In addition, the department ensures compliance with Council requirements - including enforcement action when necessary e.g. to ensure that time-limited car parking spaces are monitored to provide customers with access to their local shops and in turn, support the local businesses.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Compliance and Amenity	5,511	4,420	1,382	291

FTE: 54.4

Appendix B

2021/22 Budget
CITY OF KINGSTON

COMMUNITY SUSTAINABILITY

Libraries and Social Development

Libraries and Social Development provides library services, community centres and social support to the Kingston community.

Kingston's libraries provide for the recreation, information, digital inclusion and social and cultural needs of the community as well as providing community spaces which everyone can use. Many programs are provided to promote reading, literacy and lifelong learning including developing children's literacy and information literacy for adults. The department also promotes community awareness of local history and supports local historical societies.

Kingston's popular community centres provide meeting spaces for local community groups. The department works to foster strong community networks to reduce social isolation and identify and address the needs of vulnerable community members.

The department also develops social policies to promote community health and wellbeing and manages Council's community grants program.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Libraries & Social Development	1,815	7,847	3,377	9,410
FTE: 76.0				

AccessCare

AccessCare'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.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Access Care	28,424	18,044	13,078	2,698
FTE: 169.8				

Appendix B

2021/22 Budget CITY OF KINGSTON

Family, Youth and Children's Services

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

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Family, Youth & Children's Services	16,529	17,458	3,188	4,117
FTE: 180.2				

Community Buildings

The Community Buildings department provides 'fit for purpose' community buildings and facilities that support the delivery of services to the Kingston community.

The department is also responsible for a comprehensive building operation management plan which defines strategic capital and planned maintenance investment priorities.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Community Buildings	130	3,671	5,629	9,171
FTE: 34.0				

CORPORATE SERVICES

Finance and Corporate Performance

The Finance and Corporate Performance department manages Council's finances to ensure compliance with statutory financial and reporting obligations and ensure 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.

The department also manages corporate planning and reporting including development of the Community Vision, Council Plan, performance reporting, local government performance reporting for the Know Your Council website and business planning.

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.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Finance and Corporate Performance	421	2,869	1,052	3,500
FTE: 27.1				

Appendix B

2021/22 Budget CITY OF KINGSTON

Information Services and Strategy

The role of Information Service and 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 disaster recovery and business continuity processes are in place.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Information Services & Strategy	0	3,417	6,449	9,867

FTE: 28.8

Procurement and Contracts

The purpose of the Procurement and 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.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Procurement & Contracts	1	651	2,141	2,791

FTE: 5.5

Appendix B

2021/22 Budget CITY OF KINGSTON

People Support

The People Support department supports Kingston staff to deliver Council's vision.

The department is responsible for all employment-related issues, including policy development, provision of advice and support on workplace relations issues, organisational development, training and professional development, performance management, risk management, occupational health and safety, injury management and rehabilitation.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
People Support	0	2,296	742	3,038

FTE: 21.5

Governance

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 best practice governance.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Governance	334	744	998	1,408

FTE: 6.8

Communications and Community Relations

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

The department also delivers family-friendly festivals, events and opportunities for our residents to share and celebrate in their community.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Communications & Community Relations	169	4,433	1,978	6,242

FTE: 43.6

Appendix B

2021/22 Budget CITY OF KINGSTON

Executive Services

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

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Executive Services	0	2,147	1,776	3,922

FTE: 9.4

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.

2021/22 Budget \$'000				
Department	Income	Employee Cost	Materials & Services	NET
Central	178,377	5	39,491	(138,881)

FTE: 0.0

Appendix C: Fees and Charges Schedule

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2021/22 year.

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
FREEDOM OF INFORMATION					
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
PARKING METER INCOME					
Foreshore Parking Fees	Per Hour	Taxable	\$3.80	\$3.90	Non-statutory
Foreshore Parking Fees	Per Day	Taxable	\$14.40	\$14.70	Non-statutory
RESIDENT PARKING SCHEME					
Application Fee for Resident Parking Permit (waived for first permit)	Per Application	Taxable	\$20.00	\$20.00	Non-statutory
PRIVATE PARKING AGREEMENTS					
Application Fee for Private Parking Agreement	Per Application	Taxable	\$285.00	\$290.00	Non-statutory
PLAN COPY CHARGES					
A4	Per A4 page	Taxable	\$1.00	\$1.05	Non-statutory
A3	Per A3 page	Taxable	\$1.50	\$1.55	Non-statutory
A2	Per A2 page	Taxable	\$3.50	\$3.60	Non-statutory
A1	Per A1 page	Taxable	\$6.00	\$6.20	Non-statutory
B1	Per B1 page	Taxable	\$8.00	\$8.25	Non-statutory
A0	Per A0 page	Taxable	\$10.00	\$10.30	Non-statutory
NEW PLANNING PERMIT					
Class 1 Use only	Per Application	GST Free	\$1318.10	\$1318.10	Statutory
Class 2 - < \$10,000	Per Application	GST Free	\$199.90	\$199.90	Statutory
Class 3 - \$10,000 to \$100,000	Per Application	GST Free	\$629.40	\$629.40	Statutory
Class 4 - \$100,000 to \$500,000	Per Application	GST Free	\$1288.50	\$1288.50	Statutory
Class 5 - \$500,000 to \$1,000,000	Per Application	GST Free	\$1392.10	\$1392.10	Statutory
Class 6 - \$1,000,000 to \$2,000,000	Per Application	GST Free	\$1495.80	\$1495.80	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
NEW DEVELOPMENTS BOTH RESIDENTIAL AND COMMERCIAL AND ANYTHING ELSE NOT RELATED TO A SINGLE DWELLING					
Class 11 - < \$100,000	Per Application	GST Free	\$1147.00	\$1147.00	Statutory
Class 12 - \$100,001 to \$1,000,000	Per Application	GST Free	\$1547.50	\$1547.50	Statutory
Class 13 - \$1,000,001 and \$5,000,000	Per Application	GST Free	\$3413.50	\$3413.50	Statutory
Class 14 - \$5,000,001 to \$15,000,000	Per Application	GST Free	\$8700.90	\$8700.90	Statutory
Class 15 - \$15,000,000 to \$ 50,000,000	Per Application	GST Free	\$25658.30	\$25658.30	Statutory
Class 16 - More than \$ 50,000,001	Per Application	GST Free	\$57670.10	\$57670.10	Statutory
PLANNING PERMIT/AMENDED PERMITS (INCLUDING PLANS) UNDER SECTION 72					
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	\$1318.10	\$1318.10	Statutory
Class 3 - < \$10,000	Per Application	GST Free	\$199.90	\$199.90	Statutory
Class 4 - \$10,001 to \$100,000	Per Application	GST Free	\$629.40	\$629.40	Statutory
Class 5 - \$100,001 to \$500,000	Per Application	GST Free	\$1288.50	\$1288.50	Statutory
Class 6 - \$500,001 to above	Per Application	GST Free	\$1392.10	\$1392.10	Statutory
NEW VICSMART APPLICATIONS (INCLUDING PLANS) & VIA SECTION 72 REG 8B					
Class 7 - If the estimated development is < \$10,000	Per Application	GST Free	\$199.90	\$199.90	Statutory
Class 8 - If the estimated development is > \$10,000	Per Application	GST Free	\$429.50	\$429.50	Statutory
Class 9 - Vic Smart application to subdivide or consolidate land	Per Application	GST Free	\$199.90	\$199.90	Statutory
Class 10 - other than class 7, class 8 or class 9 permit	Per Application	GST Free	\$199.90	\$199.90	Statutory
TO AMEND DEVELOPMENTS BOTH RESIDENTIAL AND COMMERCIAL AND ANYTHING ELSE NOT RELATED TO A SINGLE DWELLING					
Class 11 - < \$100,000	Per Application	GST Free	\$1147.00	\$1147.00	Statutory
Class 12 - \$100,000 to \$1,000,000	Per Application	GST Free	\$1547.50	\$1547.50	Statutory
Class 13 - \$1,000,000 and above	Per Application	GST Free	\$3413.50	\$3413.50	Statutory
Class 21 - A permit not otherwise provided for in the regulation	Per Application	GST Free	\$1318.10	\$1318.10	Statutory

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
NEW APPLICATIONS FOR SUBDIVISION PERMITS UNDER SECTION 47 (REGULATION 9)					
Class 17 - To subdivide an existing building (other than a Vic Smart Application)	Per Application	GST Free	\$1318.10	\$1318.10	Statutory
Class 18 - To subdivide land into 2 lots (other than a Vic smart Application)	Per Application	GST Free	\$1318.10	\$1318.10	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	\$1318.10	\$1318.10	Statutory
Class 20 - To subdivide land (other than a class 9, class 16, class 17 or class 18 permit)	Per Application	GST Free	\$1318.10	\$1318.10	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	\$1318.10	\$1318.10	Statutory
TO AMEND AN APPLICATION FOR SUBDIVISION					
Class 14 - To subdivide an existing building (other than a Vic Smart Application)	Per Application	GST Free	\$1318.10	\$1318.10	Statutory
Class 15 - To subdivide land into 2 lots (other than a Vic Smart Application)	Per Application	GST Free	\$1318.10	\$1318.10	Statutory
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	\$1318.10	\$1318.10	Statutory
Class 17 - To subdivide land (other than class 17, class 18 or class 19 permit)	Per Application	GST Free	\$1318.10	\$1318.10	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	\$1318.10	\$1318.10	Statutory
APPLICATIONS FOR SUBDIVISION (CERTIFICATION)					
Regulation 6 - For processing an application to certify a plan of subdivision	Per Application	GST Free	\$174.80	\$174.80	Statutory
Regulation 7 - Alteration of plan under section10(2) of the Act	Per Application	GST Free	\$111.10	\$111.10	Statutory
Regulation 8 - Amendment of Certified plan under section 11(1) of the Act	Per Application	GST Free	\$140.11	\$140.11	Statutory

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
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
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		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	\$325.80	\$325.80	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	\$659.00	\$659.00	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	\$325.80	\$325.80	Statutory
NON-STATUTORY PLANNING FEES					
Planning Permit - Extension of Time	Per Application	Taxable	\$582.00	\$600.00	Non-statutory
COMPLETED PLANNING FILES					
Copy of Planning Permit & Endorsed Plan	Per Application	Taxable	\$138.00	\$140.00	Non-statutory
General Planning Enquiry/Property Information	Per Application	Taxable	\$138.00	\$140.00	Non-statutory
Copy of Title	Per Application	Taxable	\$62.00	\$70.00	Non-statutory
Secondary Consent Application	Per Application	Taxable	\$582.00	\$600.00	Non-statutory
Retrospective Secondary Consent Application	Per Application	Taxable	\$742.00	\$765.00	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
ADVERTISING FEES					
Standard Notice	Per Application	Taxable	\$265.00	\$272.00	Non-statutory
Additional Standard Notice	Per Application	Taxable	\$27.00	\$28.00	Non-statutory
Large Notice	Per Application	Taxable	\$320.00	\$330.00	Non-statutory
Additional Large Notice	Per Application	Taxable	\$134.00	\$138.00	Non-statutory
First 20 Letters	Per Application	Taxable	\$165.00	\$170.00	Non-statutory
Each Letter After That	Per Application	Taxable	\$5.40	\$5.50	Non-statutory
CONDITION 1 PLANNING FEE (ADDITIONAL CHECKS)					
Condition 1 Plan Fee (Additional Checks)	Per Application	Taxable	\$155.00	\$160.00	Non-statutory
SECTION 173 PREPARATION ADMINISTRATIVE FEE					
Section 173 Preparation Administrative Fee	Per Application	Taxable	\$1030.00	\$1060.00	Non-statutory
CONSENT FROM COUNCIL					
Determining whether something has been done to the satisfaction of Council	Per Application	Taxable	\$150.00	\$150.00	Non-statutory
COMMERCIAL USE OF COUNCIL LAND					
Construction Zone Fee (Exclusive Occupation)	Per SQM / Per Week	Taxable	\$13.40	\$13.40	Non-statutory
Construction Zone Fee (Non-Exclusive Occupation)	Per SQM / Per Week	Taxable	\$6.70	\$6.70	Non-statutory
Works Zone Fee (Exclusive Use)	Per Linear Metre	Taxable	\$27.80	\$27.80	Non-statutory
Works Zone Fee (Non Exclusive Use)	Per Linear Metre	Taxable	\$13.90	\$13.90	Non-statutory
Works Zone Signage	Per Sign	Taxable	\$390.00	\$390.00	Non-statutory
Shipping Container Fee (20ft)	Per Day	Taxable	\$29.00	\$29.00	Non-statutory
Shipping Container Fee (40ft)	Per Day	Taxable	\$58.00	\$58.00	Non-statutory
Consent for Works within the Road Reserve	Per Application	Taxable	23.5 Fee Units	23.5 Fee Units	Statutory
Permit to conduct non-road activity	Per Application	Taxable	21.22 Fee Units	21.22 Fee Units	Statutory
Licence Application Fee	Per Application	Taxable	\$266.50	\$270.00	Non-statutory
Commercial Use of Council Land Fees - Small Activity Groups	Per Annum	Taxable	Minimum \$565 per Annum	Minimum \$575 per Annum	Non-statutory

Appendix C

2021/22 Budget
CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
<i>Sporting Ground - Hire / Rental</i>					
Class A Ground - Senior Rate	Per Season	Taxable	\$618.00	\$630.36	Non-statutory
Class A Ground - Discount Rate	Per Season	Taxable	\$149.35	\$152.34	Non-statutory
Class B Ground - Senior Rate	Per Season	Taxable	\$309.00	\$315.18	Non-statutory
Class B Ground - Discount Rate	Per Season	Taxable	\$83.43	\$85.10	Non-statutory
Class A Ground - Senior Rate - Finals	Per Finals Match	Taxable	\$329.60	\$336.19	Non-statutory
Class A Ground - Discount Rate - Finals	Per Finals Match	Taxable	\$82.40	\$84.05	Non-statutory
Class B Ground - Senior Rate - Finals	Per Finals Match	Taxable	\$164.80	\$168.10	Non-statutory
Class B Ground - Discount Rate - Finals	Per Finals Match	Taxable	\$42.23	\$43.07	Non-statutory
Skills (incl Auskick, Goal kick, Netta, etc)	Per Season	Taxable	\$77.25	\$78.80	Non-statutory
Athletics (Junior)	Per Season	Taxable	\$412.00	\$420.24	Non-statutory
Athletics (Senior)	Per Season	Taxable	\$824.00	\$840.48	Non-statutory
Dog Training	Per Season	Taxable	\$618.00	\$630.36	Non-statutory
Casual Use of Seasonal Grounds - Community Groups	Per Day	Taxable	\$82.40	\$84.05	Non-statutory
Casual Use of Seasonal Grounds - Charity Groups	Per Day	Taxable	\$82.40	\$84.05	Non-statutory
Casual Use of Seasonal Grounds - Schools - Kingston Based	Per Day	Taxable	\$82.40	\$84.05	Non-statutory
Casual Use of Seasonal Grounds - Schools - Non Kingston Based	Per Day	Taxable	\$82.40	\$84.05	Non-statutory
Casual Use of Seasonal Grounds - Private - Social	Per Day	Taxable	\$164.80	\$168.10	Non-statutory
Casual Use of Seasonal Grounds - Private - Commercial	Per Day	Taxable	\$164.80	\$168.10	Non-statutory
Miscellaneous Pavilions - Seasonal Fee	Per Season	Taxable	\$407.88	\$416.04	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, Highett Reserve No. 1, Dolamore Reserve, Southern Road, Chadwick Reserve, Browns Reserve, Glen Street Reserve, Edithvale Common, Bonbeach - Curwood Hall,	Per Season	Taxable	\$164.80	\$168.10	Non-statutory
Seasonal Pavilion Use - pavilion (Small meeting space/social room) - Le Page Reserve, Highett 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	\$164.80	\$168.10	Non-statutory
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	\$164.80	\$168.10	Non-statutory
KINGSTON HEATH REGIONAL SOCCER CENTRE SYNTHETIC PITCH HIRE					
Full Pitch - Visiting Club Match	Per Hire	Taxable	\$75.19	\$76.69	Non-statutory

Appendix C

2021/22 Budget
CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
Full Pitch - Visiting Club Match (with floodlights)	Per Hire	Taxable	\$103.00	\$105.06	Non-statutory
Full Pitch - Visiting Club Training	Per Hire	Taxable	\$51.50	\$52.53	Non-statutory
Full Pitch - Visiting Club Training (with floodlights)	Per Hire	Taxable	\$75.19	\$76.69	Non-statutory
Half Pitch - Visiting Club Training	Per Hire	Taxable	\$35.00	\$35.70	Non-statutory
Half Pitch - Visiting Club Training (with floodlights)	Per Hire	Taxable	\$51.50	\$52.53	Non-statutory
Full Pitch - Casual Club / User Match	Per Hire	Taxable	\$97.85	\$99.81	Non-statutory
Full Pitch - Casual Club / User Training	Per Hire	Taxable	\$67.98	\$69.34	Non-statutory
Full Pitch - Casual Club / User Clinic	Per Hire	Taxable	\$75.19	\$76.69	Non-statutory
Full Pitch - Casual Club / User School	Per Hire	Taxable	\$51.50	\$52.53	Non-statutory
Full Pitch - Casual Club / User Commercial	Per Hire	Taxable	\$149.35	\$152.34	Non-statutory
Full Pitch - Casual Club / User Match (with floodlights)	Per Hire	Taxable	\$139.05	\$141.83	Non-statutory
Full Pitch - Casual Club / User Training (with floodlights)	Per Hire	Taxable	\$97.85	\$99.81	Non-statutory
Full Pitch - Casual Club / User Clinic (with floodlights)	Per Hire	Taxable	\$103.00	\$105.06	Non-statutory
Full Pitch - Casual Club / User School (with floodlights)	Per Hire	Taxable	\$72.10	\$73.54	Non-statutory
Full Pitch - Casual Club / User Commercial (with floodlights)	Per Hire	Taxable	\$206.00	\$210.12	Non-statutory
Half Pitch - Casual Club / User Training	Per Hire	Taxable	\$35.02	\$35.72	Non-statutory
Half Pitch - Casual Club / User Clinic	Per Hire	Taxable	\$48.41	\$49.38	Non-statutory
Half Pitch - Casual Club / User School	Per Hire	Taxable	\$35.02	\$35.72	Non-statutory
Half Pitch - Casual Club / User Commercial	Per Hire	Taxable	\$103.00	\$105.06	Non-statutory
Half Pitch - Casual Club / User Training (with floodlights)	Per Hire	Taxable	\$66.95	\$68.29	Non-statutory
Half Pitch - Casual Club / User Clinic (with floodlights)	Per Hire	Taxable	\$70.04	\$71.44	Non-statutory
Half Pitch - Casual Club / User School (with floodlights)	Per Hire	Taxable	\$47.38	\$48.33	Non-statutory
Half Pitch - Casual Club / User Commercial (with floodlights)	Per Hire	Taxable	\$139.05	\$141.83	Non-statutory
Floodlight usage per hour (Kingston Club or clinic use)	Per Hour	Taxable	\$25.75	\$26.27	Non-statutory
Floodlight usage per hour (Non Kingston Club or clinic use)	Per Hour	Taxable	\$34.00	\$34.68	Non-statutory
Floodlight usage per hour (Commercial use)	Per Hour	Taxable	\$51.50	\$52.53	Non-statutory
HALL HIRE - Cheltenham Hall					
Cheltenham Hall Complex - Day	Per Day	Taxable	\$16.50	\$17.00	Non-statutory
Cheltenham Hall Complex - Evening	Per Evening	Taxable	\$31.00	\$32.00	Non-statutory
Cheltenham Hall Complex - Weekend	Per Weekend	Taxable	\$87.50	\$90.00	Non-statutory
Cheltenham Hall Main Hall - Day	Per Day	Taxable	\$16.50	\$17.00	Non-statutory
Cheltenham Hall Main Hall - Evening	Per Evening	Taxable	\$21.50	\$22.00	Non-statutory

Appendix C

2021/22 Budget
CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
Cheltenham Hall Main Hall - Weekend	Per Weekend	Taxable	\$60.00	\$61.50	Non-statutory
Cheltenham Hall Supper Room - Day	Per Day	Taxable	\$10.30	\$10.50	Non-statutory
Cheltenham Hall Supper Room - Evening	Per Evening	Taxable	\$16.50	\$17.00	Non-statutory
Cheltenham Hall Supper Room - Weekend	Per Weekend	Taxable	\$36.00	\$37.00	Non-statutory
Cheltenham Hall Meetings	Per Meeting	Taxable	\$21.50	\$22.00	Non-statutory
HALL HIRE - Allan McLean Hall					
Allan McLean Hall Complex - Day	Per Day	Taxable	\$42.00	\$43.00	Non-statutory
Allan McLean Hall Complex - Evening	Per Evening	Taxable	\$92.50	\$95.50	Non-statutory
Allan McLean Hall Complex - Weekend	Per Weekend	Taxable	\$128.75	\$133.00	Non-statutory
Allan McLean Hall Main Hall - Day	Per Day	Taxable	\$31.00	\$32.00	Non-statutory
Allan McLean Hall Main Hall - Evening	Per Evening	Taxable	\$50.00	\$52.00	Non-statutory
Allan McLean Hall Main Hall - Weekend	Per Weekend	Taxable	\$94.00	\$96.50	Non-statutory
Allan McLean Hall Supper Room - Day	Per Day	Taxable	\$25.75	\$26.50	Non-statutory
Allan McLean Hall Supper Room - Evening	Per Evening	Taxable	\$43.00	\$45.00	Non-statutory
Allan McLean Hall Supper Room - Weekend	Per Weekend	Taxable	\$43.00	\$45.00	Non-statutory
Allan McLean Hall Meetings	Per Meeting	Taxable	\$43.00	\$45.00	Non-statutory
HALL HIRE - A.T. Niemann Community Centre					
A.T. Niemann Community Centre Main Hall - Day	Per Day	Taxable	\$31.00	\$32.00	Non-statutory
A.T. Niemann Community Centre Main Hall - Evening	Per Evening	Taxable	\$37.00	\$38.00	Non-statutory
A.T. Niemann Community Centre Main Hall - Weekend	Per Weekend	Taxable	\$43.00	\$45.00	Non-statutory
HALL HIRE - Carrum Community Centre					
Carrum Community Centre Main Hall - Day	Per Day	Taxable	\$31.00	\$32.00	Non-statutory
Carrum Community Centre Main Hall - Evening	Per Evening	Taxable	\$37.00	\$38.00	Non-statutory
Carrum Community Centre Main Hall - Weekend	Per Weekend	Taxable	\$43.00	\$45.00	Non-statutory
Carrum Community Centre Meetings	Per Meeting	Taxable	\$9.25	\$9.50	Non-statutory
MORDIALLOC COURT HOUSE Hire					
Complex - Day	Per Day	Taxable	\$31.00	\$32.00	Non-statutory
Main Hall - Day	Per Day	Taxable	\$21.50	\$22.00	Non-statutory
Supper Room - Day	Per Day	Taxable	\$17.50	\$18.00	Non-statutory

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
COMMUNITY BUS TRANSPORT HIRE FEES					
Single Trip	Per Single Trip	GST Free	\$1.90	\$1.90	Non-statutory
Return Trip	Per Return Trip	GST Free	\$3.80	\$3.80	Non-statutory
Community Bus Day Trip	Per Trip	GST Free	\$15.00	\$15.00	Non-statutory
Community Bus Self Drive Hire - half day	Per Day	GST Free	\$89.60	\$89.60	Non-statutory
Community Bus Self Drive Hire - full day	Per Day	GST Free	\$142.00	\$142.00	Non-statutory
Community Bus Group Hire - full day	Per Day	GST Free	\$233.00	\$233.00	Non-statutory
Community Bus Self Drive Hire & Cleaning	Per Day	GST Free	\$194.00	\$194.00	Non-statutory
Community Bus Self Drive Hire & Fuel	Per Day	GST Free	\$224.00	\$224.00	Non-statutory
Community Bus Self Drive Hire & Fuel & Cleaning	Per Day	GST Free	\$276.00	\$276.00	Non-statutory
LOCAL LAWS - Other Income					
Building Materials/Nature Strip Permits	Per Application	Taxable	\$155.00	\$158.00	Non-statutory
Replacement of Disabled Label (Administration Charge)	Per Application	Taxable	\$21.00	\$21.50	Non-statutory
Impounded Goods Release	Per Application	Taxable	\$118.00	\$120.00	Non-statutory
Permit for livestock	Per Application	Taxable	\$166.00	\$169.00	Non-statutory
Annual Renewal Permit Livestock	Per Application	Taxable	\$53.00	\$54.00	Non-statutory
Permit to store oversize/overweight vehicles (cost recovery basis)	Per Application	Taxable	\$295.00	\$300.00	Non-statutory
WAVES - AQUATIC ENTRY					
Adult Swim	Per Adult	Taxable	\$8.30	\$8.50	Non-statutory
Child Swim	Per Child	Taxable	\$6.80	\$7.00	Non-statutory
Child (Under 3)	N/A	N/A	Free	Free	N/A
Student Swim	Per Student	Taxable	\$6.80	\$7.00	Non-statutory
Concession Swim	Per Concession	Taxable	\$6.80	\$7.00	Non-statutory
Family	Per Family	Taxable	\$27.00	\$27.00	Non-statutory
Spectator	Per Spectator	Taxable	\$2.50	\$2.50	Non-statutory
WAVES OCCASIONAL CHILD CARE					
Members	Per Session	Taxable	\$8.30	\$8.30	Non-statutory
Casuals	Per Session	Taxable	\$11.90	\$11.90	Non-statutory

Appendix C

2021/22 Budget
CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
GR BRICKER RESERVE ATHLETICS CENTRE					
Kingston Schools and community groups - non-seasonal (per hour)	Per Hour	Taxable	\$92.70	\$94.55	Non-statutory
Schools and community groups (non-seasonal) outside of Kingston (per hour)	Per Hour	Taxable	\$113.30	\$115.57	Non-statutory
Commercial (per hour)	Per Hour	Taxable	\$164.80	\$168.10	Non-statutory
Kingston Schools and community groups - non-seasonal (Half Day - up to 3 hours)	Per Half Day	Taxable	\$252.35	\$257.40	Non-statutory
Schools and community groups (non-seasonal) outside of Kingston (Half Day - up to 3 hours)	Per Half Day	Taxable	\$309.00	\$315.18	Non-statutory
Commercial (Half Day - up to 3 hours)	Per Half Day	Taxable	\$329.60	\$336.19	Non-statutory
Kingston Schools and community groups - non-seasonal (Full Day - up to 6 hours)	Per Day	Taxable	\$432.60	\$441.25	Non-statutory
Schools and community groups (non-seasonal) outside of Kingston (Full Day - up to 6 hours)	Per Day	Taxable	\$545.90	\$556.82	Non-statutory
Commercial (Full Day - up to 6 hours)	Per Day	Taxable	\$566.50	\$577.83	Non-statutory
OUTDOOR NETBALL COURT HIRE					
Kingston Schools and community groups - Per hour 8 Courts	Per Hour	Taxable	\$66.95	\$68.29	Non-statutory
Kingston Schools and community groups - Per hour 4 Courts	Per Hour	Taxable	\$39.14	\$39.92	Non-statutory
Kingston Schools and community groups - Per hour 1 Court	Per Hour	Taxable	\$20.60	\$21.01	Non-statutory
Non Kingston Schools and community groups - Per hour 8 Courts	Per Hour	Taxable	\$89.61	\$91.40	Non-statutory
Non Kingston Schools and community groups - Per hour 4 Courts	Per Hour	Taxable	\$50.47	\$51.48	Non-statutory
Non Kingston Schools and community groups - Per hour 1 Court	Per Hour	Taxable	\$33.99	\$34.67	Non-statutory
Netball court lighting per hour	Per Hour	Taxable	\$6.18	\$6.30	Non-statutory
Team Based Charges (per Season) - Asphalt surface - Senior Rate	Per Season	Taxable	\$106.09	\$108.21	Non-statutory
Team Based Charges (per Season) - Painted surface - Senior Rate	Per Season	Taxable	\$164.80	\$168.10	Non-statutory
Team Based Charges (per Season) - Asphalt surface - Junior Rate	Per Season	Taxable	\$26.78	\$27.32	Non-statutory
Team Based Charges (per Season) - Painted surface - Junior Rate	Per Season	Taxable	\$41.20	\$42.02	Non-statutory
RESIDENTIAL TENANCIES REGISTRATION					
Caravan Parks (per site)	Per Site	Taxable	State Legislation	State Legislation	Statutory
Caravan Parks Registration Transfer	Per Transfer	Taxable	State Legislation	State Legislation	Statutory
HEALTH ACT REGISTRATION					
Residential Accommodation up to 5 Rooms	Per Accommodation	Taxable	\$304.00	\$313.00	Non-statutory
Residential Accommodation for each additional Room over 5	Per Additional Room	Taxable	\$25.00	\$26.00	Non-statutory

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
Hotels/Motels - Up to 10 units	Per Hotel / Motel	Taxable	\$225.00	\$232.00	Non-statutory
Hotels/Motels - 10 to 20 units	Per Hotel / Motel	Taxable	\$327.00	\$337.00	Non-statutory
Hotels/Motels - 20 to 40 units	Per Hotel / Motel	Taxable	\$349.00	\$359.00	Non-statutory
Hotels/Motels - plus each additional above 40	Per Additional Unit	Taxable	\$25.00	\$26.00	Non-statutory
Personal Care and Body Art Industries - Low Risk e.g. Hairdressers	Per Business	Taxable	\$108.00	\$111.00	Non-statutory
Personal Care and Body Art Industries - High Risk e.g. Beauty Therapy	Per Business	Taxable	\$136.00	\$140.00	Non-statutory
FOOD ACT REGISTRATION					
Category 1 (Complex Food Safety Program)	Per Application	Taxable	\$539.00	\$555.00	Non-statutory
Category 2 (Simple Food Safety Program)	Per Application	Taxable	\$377.00	\$388.00	Non-statutory
Category 3 (Minor Food Safety Program / 3rd Party Audit)	Per Application	Taxable	\$299.00	\$208.00	Non-statutory
Category 4 (Food Safety Program Exempt)	Per Application	Taxable	\$217.00	\$223.00	Non-statutory
Plus each Full Time Employee above 5	Per Application	Taxable	\$30.00	\$31.00	Non-statutory
Club Pavilions (full year)	Per Club	Taxable	50% of the applicable Category	50% of the applicable Category	Non-statutory
Club Pavilions per season	Per Season	Taxable	25% of the applicable Category	25% of the applicable Category	Non-statutory
School Canteens School Operated	Per Canteen	Taxable	25% of the applicable Category	25% of the applicable Category	Non-statutory
CHANGE OF PREMISES OWNERSHIP DETAILS PRO RATA REGISTRATION					
Registration Transfer	Per Transfer	Taxable	\$165.00	\$170.00	Non-statutory
Transfer Packaged Food and Personal Care and Body Art Industries	Per Transfer	Taxable	\$110.00	\$177.00	Non-statutory
PREMISES OWNERSHIP - OTHER FEES					
Late Payment of Registration Fee	Per Late Registration	Taxable	\$108.00	\$111.00	Non-statutory
Transfer Inspection and Report	Per Report	Taxable	\$181.00	\$186.00	Non-statutory
Transfer Inspection and Report for Personal Care and Body Art Industries	Per Report	Taxable	\$62.00	\$64.00	Non-statutory
Urgent Report and Inspection Fee (within 7 days)	Per Report	Taxable	\$468.00	\$501.00	Non-statutory
NEW PREMISES					
Urgent new premises Application - Full fee less than 14 days	Per Application	Taxable	\$792.00	\$816.00	Non-statutory

Appendix C

2021/22 Budget
CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
Urgent new premises Application - Half fee less than 14 days	Per Application	Taxable	\$396.00	\$408.00	Non-statutory
Urgent new premises Application - Quarter fee less than 14 days	Per Application	Taxable	\$198.00	\$204.00	Non-statutory
New Premises Application - Full Fee	Per Application	Taxable	\$396.00	\$408.00	Non-statutory
New Premises Application - Half Fee	Per Application	Taxable	\$198.00	\$204.00	Non-statutory
New Premises Application - Quarter Fee	Per Application	Taxable	\$99.00	\$102.00	Non-statutory
PREMISES					
File Enquiries	Per Enquiry	Taxable	\$95.00	\$98.00	Non-statutory
Reinspection Fee	Per Reinspection	Taxable	\$132.00	\$136.00	Non-statutory
Ministry of Housing Declaration (Cessation)	Per Declaration	Taxable	\$185.00	\$191.00	Non-statutory
TRADER PARKING PERMITS					
Trader car parking permit - Cheltenham	Per Permit	Taxable	\$257.50	\$265.23	Non-statutory
Trader car parking permit - Mordialloc	Per Permit	Taxable	\$257.50	\$265.23	Non-statutory
Trader car parking permit - Chelsea	Per Permit	Taxable	\$257.50	\$265.23	Non-statutory
POOL / SPA REGISTRATION					
1 to 3 Pools / Spas	Per 1 to 3 Pools / Spas	Taxable	\$190.00	\$195.00	Non-statutory
Plus each additional Pool / Spa	Per Pool / Spa	Taxable	\$50.00	\$52.00	Non-statutory
IMMUNISATION					
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	\$16.50	\$16.50	Non-statutory
Varivax (Chicken Pox) (per vaccine)	Per Vaccine	GST Free	\$72.00	\$76.00	Non-statutory
Boostrix (per vaccination)	Per Vaccine	GST Free	\$57.00	\$57.00	Non-statutory
Nimenrix (per vaccination)	Per Vaccine	GST Free	\$83.00	\$83.00	Non-statutory
Bexsero (per vaccination)	Per Vaccine	GST Free	-	\$138.00	Non-statutory
LONG DAY CARE (CHILDCARE)					
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	\$69.00	\$70.00	Non-statutory

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
Daily Flat Fee - Child Care & Kindergarten PLUS - Parkdale, Edithvale and Carrum FCC	Per Day	Taxable	\$138.00	\$138.00	Non-statutory
Child Care / Kindergarten PLUS Enrolment Fee Deposit for new families - Part-time	Per Family	Taxable	\$100.00	\$100.00	Non-statutory
Child Care / Kindergarten PLUS Enrolment Fee Deposit for new families - Full-time	Per Family	Taxable	\$200.00	\$200.00	Non-statutory
Excursion / Incursion Fee	Per Excursion	Taxable	\$9.00	\$9.00	Non-statutory
Children's Hats	Per Hat	Taxable	\$8.00	\$8.00	Non-statutory
Children's T-shirts	Per T-Shirt	Taxable	\$17.00	\$17.00	Non-statutory
FAMILY DAY CARE					
Parent Administration Fee - per child per hour	Per Hour	Taxable	\$2.00	\$2.00	Non-statutory
Care Provider Scheme Contribution - per fortnight	Per Fortnight	Taxable	\$6.95	\$7.00	Non-statutory
Playgroup Attendance Fee	Per Attendance	Taxable	\$4.00	\$4.00	Non-statutory
CHILDREN'S SERVICES TRAINING, PARENT SEMINARS AND WORKSHOPS					
Entry Fees	Per Entry	Taxable	\$53.00	\$53.00	Non-statutory
PLAY CENTRE FEES					
Hourly Hire	Per Hour	Taxable	\$9.50	\$9.50	Non-statutory
PRESCHOOL ENROLMENT					
Enrolment Fee (per enrolment)	Per Enrolment	Taxable	\$25.00	\$25.00	Non-statutory
Enrolment Fee (with Health Care Card)	Per Enrolment	N/A	-	-	N/A
BEFORE & AFTER SCHOOL CARE					
Before School Care - Permanent	Per Session	Taxable	\$23.20	\$22.50	Non-statutory
After School Care - Permanent	Per Session	Taxable	\$29.60	\$28.50	Non-statutory
Curriculum Day Fee	Per Session	Taxable	\$70.00	\$72.00	Non-statutory
Late collection fee (per 15 mins)	Per 15 mins	Taxable	\$30.00	\$30.00	Non-statutory
ASC - Early finish fee (e.g. end of term 2.30 start)	Per Session	Taxable	\$44.50	\$42.00	Non-statutory
VACATION CARE					
Flat fee term	Per Term	Taxable	\$70.00	\$72.00	Non-statutory
In Centre activities	Per Activity	Taxable			

Appendix C

2021/22 Budget
CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
Excursions	Per Excursion	Taxable			
Late booking enrolment fee	Per Enrolment	N/A	-	\$77.00	Non-statutory
Refund administration fee	Per Refund	Taxable	\$7.00	\$7.00	Non-statutory
YOUTH SERVICES					
FReeZA Canteen Supplies (Confectionary/Chocolate)	Per Item	Taxable	\$1.00	\$1.00	Non-statutory
FReeZA Battle of the Sounds & Other Events (Gold Coin Donation)	Per Entry	Taxable	\$1.00	\$1.00	Non-statutory
FReeZA Canteen Supplies (Chips/Drinks)	Per Item	Taxable	\$2.00	\$2.00	Non-statutory
FAMILY SERVICES					
Pit Stop Parenting Program	Per Program	Taxable	\$2.00	\$2.00	Non-statutory
REZONING APPLICATIONS					
Application Fee	Per Application	Taxable	\$3050.90	\$3050.90	Non-statutory
To consider - (1-10 submissions)	Per Application	Taxable	\$15121.00	\$15121.00	Non-statutory
To consider - (11-20 submissions)	Per Application	Taxable	\$30212.40	\$30212.40	Non-statutory
To consider - (>20 submissions)	Per Application	Taxable	\$40386.90	\$40386.90	Non-statutory
To adopt	Per Application	Taxable	\$481.30	\$481.30	Non-statutory
To the Minister	Per Application	Taxable	\$481.30	\$481.30	Non-statutory
ENVIRONMENTAL HEALTH FEES					
Application Fee – Temporary discharge permit	Per Permit	Taxable	\$68.00	\$68.00	Non-statutory
MORDIALLOC FESTIVAL					
Beer Vendor - Marquee (3m x 3m or 6m x 3m)	Per SQM	Taxable	\$250.00	\$250.00	Non-statutory
Beer Vendor - Truck / Trailer / Van (no size restrictions)	Per SQM	Taxable	\$220.00	\$220.00	Non-statutory
Wine Vendor - Marquee (3m x 3m or 6m x 3m)	Per SQM	Taxable	\$150.00	\$150.00	Non-statutory
Wine Vendor - Truck / Trailer / Van (no size restrictions)	Per SQM	Taxable	\$120.00	\$120.00	Non-statutory
Food Vendor - Marquee (3m x 3m or 6m x 3m)	Per SQM	Taxable	\$150.00	\$150.00	Non-statutory
Food Vendor - Truck / Trailer / Van (no size restrictions)	Per SQM	Taxable	\$120.00	\$120.00	Non-statutory
Snack Vendor - Marquee (3m x 3m or 6m x 3m)	Per SQM	Taxable	\$80.00	\$80.00	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			

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
CAROLS BY KINGSTON					
Food Vendor - Marquee (3m x 3m or 6m x 3m)	Per SQM	Taxable	\$80.00	\$80.00	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
SPRING FAIR					
Food Vendor - Marquee (3m x 3m or 6m x 3m)	Per SQM	Taxable	\$80.00	\$80.00	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
PET EXPO					
Food Vendor - Marquee (3m x 3m or 6m x 3m) Per SQM	Per SQM	Taxable	-	\$80.00	Non-statutory
Food Vendor - Truck / Trailer / Van (no size restrictions) Per SQM	Per SQM	Taxable	-	\$50.00	Non-statutory
Market Vendor - Commercial - Marquee / Truck / Trailer / Van (no size restrictions) Per SQM	Per SQM	Taxable	-	\$20.00	Non-statutory
Market Vendor - Community - Marquee / Truck / Trailer / Van (no size restrictions) Per SQM	Per SQM	Taxable	-	\$10.00	Non-statutory
ACCESSCARE - USER FEES AND CHARGES					
User Service Fees	Per User Service	Taxable	Based on AccessCare Package	Based on AccessCare Package	Non-statutory
ACCESSCARE HOME CARE PACKAGES - USER FEES					
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

Appendix C

2021/22 Budget
CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
Care Management Fee	Per Package	Taxable	Level 4 \$15.71 per day	Level 4 \$15.71 per day	Non-statutory
BOAT SHEDS					
Small under 15.99 m2	Per Shed	Taxable	\$735.00	\$745.00	Non-statutory
Medium 16m2 - 29.99 m2	Per Shed	Taxable	\$1015.00	\$1030.00	Non-statutory
Large 30m2 +	Per Shed	Taxable	\$1250.00	\$1268.00	Non-statutory
Pension Rebate for Boatshed	Per Shed	Taxable	10% Discount	10% Discount	Non-statutory
Late Fee charges	Per Shed	Taxable	5% of Outstanding Fee	5% of Outstanding Fee	Non-statutory
Transfer Fee - category A - small under 15.99 sq. metres	Per Transfer	Taxable	\$1,475 (Transfer fee \$1,310.00 + Administration charge \$165)	\$1,495 (Transfer fee \$1,328.00 + Administration charge \$167)	Non-statutory
Transfer Fee - category B - medium 16 sq. metres - 29.99 sq. Metres	Per Transfer	Taxable	\$2,440 (Transfer fee \$2,275 + Administration charge \$165)	\$2,475 (Transfer fee \$2,308 + Administration charge \$167)	Non-statutory
Transfer Fee - category C - large 30 sq. Metres+	Per Transfer	Taxable	\$3,440 (Transfer fee \$3,275 + Administration charge \$165)	\$3,490 (Transfer fee \$3,323 + Administration charge \$167)	Non-statutory
Administration Charge	Per Transfer	Taxable	\$165.00	\$167.00	Non-statutory
RIGHT OF WAY					
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	\$300.00	\$305.00	Non-statutory
PROPERTY RENTAL					
Groups with Liquor Licence	Per Rental	Taxable	2% of Gross Takings	2% of Gross Takings	Non-statutory
LAND INFORMATION CERTIFICATES					
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

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
DISHONOUR FEES					
Dishonour Payment Fees	Per Payment	Taxable	\$25.00	\$25.00	Non-statutory
HOME AND COMMUNITY SUPPORT: TRANSPORT					
Volunteer Transport	Per Kilometre	GST Free	\$1.10	\$1.10	Non-statutory
Transport	Per Trip	GST Free	\$2.50	\$2.50	Non-statutory
HOME AND COMMUNITY SUPPORT: DELIVERED MEALS					
Delivered Meals - Main Meal	Per Meal	GST Free	\$10.00	\$10.00	Non-statutory
Delivered Meals - Sandwiches	Per Meal	GST Free	\$10.00	\$10.00	Non-statutory
Delivered Meals - Soups	Per Meal	GST Free	\$1.75	\$1.75	Non-statutory
Delivered Meals - Dessert	Per Meal	GST Free	\$2.00	\$2.00	Non-statutory
Delivered Meals Commercial Rate- Main Meal	Per Meal	Taxable	\$18.70	\$18.70	Non-statutory
Delivered Meals Commercial Rate- Sandwiches	Per Meal	Taxable	\$13.20	\$13.20	Non-statutory
Delivered Meals Commercial Rate - Soups	Per Meal	Taxable	\$2.20	\$2.20	Non-statutory
Delivered Meals Commercial Rate- Dessert	Per Meal	Taxable	\$2.20	\$2.20	Non-statutory
HOME AND COMMUNITY SUPPORT: LOW INCOME CATEGORY - INDIVIDUAL/COUPLE/FAMILY					
Domestic Care	Per Hour	GST Free	\$8.00	\$8.00	Non-statutory
Unescorted Shopping	Per Hour	GST Free	\$8.00	\$8.00	Non-statutory
Personal Care	Per Hour	GST Free	\$6.00	\$6.00	Non-statutory
Escorted Shopping	Per Hour	GST Free	\$6.00	\$6.00	Non-statutory
Social Support Individual	Per Hour	GST Free	\$6.00	\$6.00	Non-statutory
Social Support Group	Per Hour	GST Free	\$6.00	\$6.00	Non-statutory
Meal Preparation	Per Hour	GST Free	\$6.00	\$6.00	Non-statutory
Respite Care	Per Hour	GST Free	\$4.90	\$4.90	Non-statutory
Property Maintenance	Per Hour	GST Free	\$14.85	\$14.85	Non-statutory
Travel Charges	Per Kilometre	GST Free	\$1.10	\$1.10	Non-statutory

Appendix C

2021/22 Budget
CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
HOME AND COMMUNITY SUPPORT MEDIUM A INCOME CATEGORY - INDIVIDUAL/COUPLE/FAMILY					
Domestic Care	Per Hour	GST Free	\$9.50	\$9.50	Non-statutory
Unescorted Shopping	Per Hour	GST Free	\$9.50	\$9.50	Non-statutory
Personal Care	Per Hour	GST Free	\$6.00	\$6.00	Non-statutory
Escorted Shopping	Per Hour	GST Free	\$6.00	\$6.00	Non-statutory
Social Support Individual	Per Hour	GST Free	\$6.00	\$6.00	Non-statutory
Social Support Group	Per Hour	GST Free	\$6.00	\$6.00	Non-statutory
Meal Preparation	Per Hour	GST Free	\$6.00	\$6.00	Non-statutory
Respite Care	Per Hour	GST Free	\$4.90	\$4.90	Non-statutory
Property Maintenance	Per Hour	GST Free	\$17.50	\$17.50	Non-statutory
Travel Charges	Per Kilometre	GST Free	\$1.10	\$1.10	Non-statutory
HOME AND COMMUNITY SUPPORT MEDIUM B INCOME CATEGORY - INDIVIDUAL/COUPLE/FAMILY					
Domestic Care	Per Hour	GST Free	\$12.20	\$12.20	Non-statutory
Unescorted Shopping	Per Hour	GST Free	\$12.20	\$12.20	Non-statutory
Personal Care	Per Hour	GST Free	\$11.00	\$11.00	Non-statutory
Escorted Shopping	Per Hour	GST Free	\$11.00	\$11.00	Non-statutory
Social Support Individual	Per Hour	GST Free	\$11.00	\$11.00	Non-statutory
Social Support Group	Per Hour	GST Free	\$11.00	\$11.00	Non-statutory
Meal Preparation	Per Hour	GST Free	\$11.00	\$11.00	Non-statutory
Respite Care	Per Hour	GST Free	\$6.55	\$6.55	Non-statutory
Property Maintenance	Per Hour	GST Free	\$17.50	\$17.50	Non-statutory
Travel Charges	Per Kilometre	GST Free	\$1.10	\$1.10	Non-statutory
HOME AND COMMUNITY SUPPORT MEDIUM C INCOME CATEGORY - INDIVIDUAL/COUPLE/FAMILY					
Domestic Care	Per Hour	GST Free	\$12.20	\$17.30	Non-statutory
Unescorted Shopping	Per Hour	GST Free	\$12.20	\$17.30	Non-statutory
Personal Care	Per Hour	GST Free	\$11.00	\$11.00	Non-statutory
Escorted Shopping	Per Hour	GST Free	\$11.00	\$11.00	Non-statutory
Social Support Individual	Per Hour	GST Free	\$11.00	\$11.00	Non-statutory
Social Support Group	Per Hour	GST Free	\$11.00	\$11.00	Non-statutory

Appendix C

2021/22 Budget
CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
Meal Preparation	Per Hour	GST Free	\$11.00	\$11.00	Non-statutory
Respite Care	Per Hour	GST Free	\$6.55	\$6.55	Non-statutory
Property Maintenance	Per Hour	GST Free	\$17.50	\$17.50	Non-statutory
Travel Charges	Per Kilometre	GST Free	\$1.10	\$1.10	Non-statutory
HOME AND COMMUNITY SUPPORT HIGH INCOME CATEGORY - INDIVIDUAL/COUPLE/FAMILY					
Domestic Care	Per Hour	GST Free	\$31.90	\$31.90	Non-statutory
Unescorted Shopping	Per Hour	GST Free	\$31.90	\$31.90	Non-statutory
Personal Care	Per Hour	GST Free	\$31.90	\$31.90	Non-statutory
Escorted Shopping	Per Hour	GST Free	\$31.90	\$31.90	Non-statutory
Social Support Individual	Per Hour	GST Free	\$31.90	\$31.90	Non-statutory
Social Support Group	Per Hour	GST Free	\$31.90	\$31.90	Non-statutory
Meal Preparation	Per Hour	GST Free	\$31.90	\$31.90	Non-statutory
Respite Care	Per Hour	GST Free	\$6.55	\$24.70	Non-statutory
Property Maintenance	Per Hour	GST Free	\$17.50	\$42.00	Non-statutory
Travel Charges	Per Kilometre	GST Free	\$1.10	\$1.10	Non-statutory
HOME AND COMMUNITY SUPPORT COMMERCIAL RATE					
Domestic Care	Per Hour	Taxable	\$65.71	\$65.71	Non-statutory
Unescorted Shopping	Per Hour	Taxable	\$65.71	\$65.71	Non-statutory
Personal Care	Per Hour	Taxable	\$68.72	\$68.72	Non-statutory
Escorted Shopping	Per Hour	Taxable	\$68.72	\$68.72	Non-statutory
Social Support Individual	Per Hour	Taxable	\$68.72	\$68.72	Non-statutory
Social Support Group	Per Hour	Taxable	\$68.72	\$68.72	Non-statutory
Meal Preparation	Per Hour	Taxable	\$68.72	\$68.72	Non-statutory
Respite Care	Per Hour	Taxable	\$77.95	\$77.95	Non-statutory
Property Maintenance	Per Hour	Taxable	\$66.33	\$66.33	Non-statutory
Travel Charges	Per Kilometre	Taxable	\$1.21	\$1.21	Non-statutory
MULTI PURPOSE THEATRE - (KINGSTON ARTS CENTRE)					
Hire Monday - Friday	Per Hire	Taxable	\$134.00	\$134.00	Non-statutory
Studio Rate (new) per hour: min 3 hrs 9am to 5pm only	Per Hour	Taxable	\$34.00	\$35.00	Non-statutory

Appendix C

2021/22 Budget
CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
MULTI PURPOSE THEATRE - (KINGSTON ARTS CENTRE) SAT - SUN ADDITIONAL CHARGES THEATRE					
Hire	Per Hire	Taxable	\$82.40	\$85.00	Non-statutory
Lighting & Audio Pro Rata Charge	Per Hire	Taxable	\$105.00	\$108.00	Non-statutory
Technician Charges (compulsory if theatre lighting & audio is required)	Per Hour	Taxable	\$72.00	\$75.00	Non-statutory
CHAMBER 1 (KINGSTON ARTS CENTRE)					
Monday - Friday	Per Hour	Taxable	\$45.32	\$47.00	Non-statutory
Studio 9am to 5pm Mon - Fri	Per Hour	Taxable	\$35.02	\$36.00	Non-statutory
Saturday - Sunday	Per Hour	Taxable	\$66.95	\$68.00	Non-statutory
GALLERY 1 (KINGSTON ARTS CENTRE)					
4 week Gallery hire	Per 4 Week Block	Taxable	\$1050.00	\$1050.00	Non-statutory
GALLERY 2 (KINGSTON ARTS CENTRE)					
4 week Gallery hire	Per 4 Week Block	Taxable	\$1816.00	\$1816.00	Non-statutory
GALLERY 3 (SHIRLEY BURKE THEATRE)					
4 week Gallery hire	Per 4 Week Block	Taxable	\$500.00	\$500.00	Non-statutory
KINGSTON CITY HALL RENTAL					
Theatre Style / Dinner Dance (up to 400 people) - Day 8 hrs - Mon to Thurs	Per Day	Taxable	\$1330.00	\$1370.00	Non-statutory
Theatre Style / Dinner Dance (up to 400 people) - Day / Night - Mon to Thurs	Per Day / Night	Taxable	\$2060.00	\$2121.00	Non-statutory
Theatre Style / Dinner Dance (up to 400 people) - Day 8 hrs - Schools - Mon to Thurs	Per Day	Taxable	\$800.00	\$825.00	Non-statutory
Theatre Style / Dinner Dance (up to 400 people) - Day / Night - Schools - Mon to Thurs	Per Day / Night	Taxable	\$1250.00	\$1287.00	Non-statutory
Theatre Style / Dinner Dance (up to 400 people) - Day 8 hrs - Fri / Sat / Sun	Per Day	Taxable	\$2400.00	\$2472.00	Non-statutory
Theatre Style / Dinner Dance (up to 400 people) - Day / Night - Fri / Sat / Sun	Per Day / Night	Taxable	\$3090.00	\$3182.00	Non-statutory
Trade Shows / Exhibitions - Mon to Thurs - 8 hrs Day or 5 hrs Evening	Per Day / Evening	Taxable	\$2160.00	\$2225.00	Non-statutory
Trade Shows / Exhibitions - Day / Night - Mon to Thurs	Per Day / Night	Taxable	\$2160.00	\$2225.00	Non-statutory
Trade Shows / Exhibitions - Fri / Sat / Sun - 8 hrs Day or 5 hrs Evening	Per Day / Evening	Taxable	\$2260.00	\$2328.00	Non-statutory
Trade Shows / Exhibitions - Fri / Sat / Sun - Day / Night	Per Day / Night	Taxable	\$2675.00	\$2755.00	Non-statutory

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
Theatre Style / Dinner Dance (up to 800 people) - Day 8 hrs	Per Day	Taxable	\$1850.00	\$1905.50	Non-statutory
Theatre Style / Dinner Dance (up to 800 people) - Day / Night	Per Day / Night	Taxable	\$2575.00	\$2652.25	Non-statutory
Theatre Style / Dinner Dance - Schools - Mon to Thurs (up to 800 people) - Day 8 hrs	Per Day	Taxable	\$1100.00	\$1133.00	Non-statutory
Theatre Style / Dinner Dance - Schools - Mon to Thurs (up to 800 people) - Day / Night	Per Day / Night	Taxable	\$1545.00	\$1591.00	Non-statutory
Theatre Style / Dinner Dance (up to 800 people) - Fri / Sat / Sun - Day 8 hrs	Per Day	Taxable	\$3400.00	\$3502.00	Non-statutory
Theatre Style / Dinner Dance (up to 800 people) - Fri / Sat / Sun - Day / Night 13 hrs	Per Day / Night	Taxable	\$4120.00	\$4234.00	Non-statutory
Theatre Style Only (up to 1000 people) - Day 8 hrs	Per Day	Taxable	\$2030.00	\$2091.00	Non-statutory
Theatre Style Only (up to 1000 people) - Day / Night 13 hrs	Per Day / Night	Taxable	\$3700.00	\$3811.00	Non-statutory
Theatre Style Only (up to 1000 people) - Schools - Mon to Thurs - Day 8 hrs	Per Day	Taxable	\$1200.00	\$1236.00	Non-statutory
Theatre Style Only (up to 1000 people) - Schools - Mon to Thurs - Day / Night 13 hrs	Per Day / Night	Taxable	\$2200.00	\$2266.00	Non-statutory
Theatre Style Only (up to 1000 people) - Fri / Sat / Sun - Day 8 hrs	Per Day	Taxable	\$4000.00	\$4120.00	Non-statutory
Theatre Style Only (up to 1000 people) - Fri / Sat / Sun - Day / Night 13 hrs	Per Day / Night	Taxable	\$4700.00	\$4841.00	Non-statutory
KINGSTON CITY HALL RENTAL - LIVE MUSIC UNDERAGE FEE					
Full Day Venue Hire - 11am - 1am - Mon to Sun	Per Day	Taxable	\$4840.00	\$4985.00	Non-statutory
KINGSTON CITY HALL RENTAL - LIVE MUSIC FEE					
Full Day Venue Hire 11am - 1am Mon - Sun	Per Day	Taxable	\$1150.00	\$1185.00	Non-statutory
KINGSTON CITY HALL RENTAL BANQUET ROOM					
(up to 200 people) - Dinner or Theatre Style (Day 8 hrs)	Per Day	Taxable	\$690.00	\$710.00	Non-statutory
(up to 200 people) - Dinner or Theatre Style (Day/Night)	Per Day / Night	Taxable	\$915.00	\$942.00	Non-statutory
Schools - Mon to Thurs (up to 200 people) - Dinner or Theatre Style (Day 8 hrs)	Per Day	Taxable	\$420.00	\$432.00	Non-statutory
Schools - Mon to Thurs (up to 200 people) - Dinner or Theatre Style (Day/Night)	Per Day / Night	Taxable	\$550.00	\$566.00	Non-statutory
(up to 200 people) - Dinner or Theatre Style (Fri/Sat/Sun) (Day 8 hrs)	Per Day	Taxable	\$915.00	\$943.00	Non-statutory
(up to 200 people) - Dinner or Theatre Style (Fri/Sat/Sun) (Day/Night)	Per Day / Night	Taxable	\$1130.00	\$1164.00	Non-statutory
(Trade Shows/Exhibitions) - (8 hrs Day or 5 hrs Evening)	Per Day / Evening	Taxable	\$1130.00	\$1164.00	Non-statutory
(Trade Shows/Exhibitions) - (Day / Night)	Per Day / Night	Taxable	\$1130.00	\$1164.00	Non-statutory
(Trade Shows/Exhibitions) - (Fri/Sat/Sun) (8 hrs Day or 5 hrs Evening)	Per Day / Evening	Taxable	\$1200.00	\$1236.00	Non-statutory
(Trade Shows/Exhibitions) - (Fri/Sat/Sun) (Day / Night)	Per Day / Night	Taxable	\$1390.00	\$1432.00	Non-statutory
(up to 100 people) - Dinner or Theatre Style (Day 8 hrs)	Per Day	Taxable	\$495.00	\$510.00	Non-statutory

Appendix C

2021/22 Budget
CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
(up to 100 people) - Dinner or Theatre Style (Day/Night)	Per Day / Night	Taxable	\$710.00	\$731.00	Non-statutory
Schools - Mon to Thurs (up to 100 people) - Dinner or Theatre Style (Day 8 hrs)	Per Day	Taxable	\$288.00	\$297.00	Non-statutory
Schools - Mon to Thurs (up to 100 people) - Dinner or Theatre Style (Day/Night)	Per Day / Night	Taxable	\$420.00	\$432.00	Non-statutory
(up to 100 people) - Dinner or Theatre Style (Fri/Sat/Sun) (Day 8 hrs)	Per Day	Taxable	\$710.00	\$731.00	Non-statutory
(up to 100 people) - Dinner or Theatre Style (Fri/Sat/Sun) (Day/Night 13 hrs)	Per Day / Night	Taxable	\$935.00	\$963.00	Non-statutory
KINGSTON CITY HALL - EVENT BUMP IN / OUT					
Grand Hall or Banquet Room for Event Bump In / Out held prior to / after event dates	Per Event	Taxable	\$330.00	\$340.00	Non-statutory
KINGSTON CITY HALL - FUNCTIONS ROOM					
Functions Room - A or B	Per Function	Taxable	\$45.00	\$46.00	Non-statutory
Functions Room - A & B	Per Function	Taxable	\$78.00	\$80.00	Non-statutory
Functions Room - A or B - Sat / Sun	Per Function	Taxable	\$66.00	\$68.00	Non-statutory
Functions Room - A & B - Sat / Sun	Per Function	Taxable	\$98.00	\$101.00	Non-statutory
KINGSTON CITY HALL - OTHER CHARGES					
Kingston City Hall Kitchen	Per Hour	Taxable	\$670.00	\$690.00	Non-statutory
Hourly Rate (Mon - Thurs) after block rates of hire	Per Hour	Taxable	\$280.00	\$289.00	Non-statutory
Hourly Rate (Fri - Sun) after block rates of hire	Per Hour	Taxable	\$350.00	\$360.00	Non-statutory
Basic Audio/Lighting Charge	Per Hour	Taxable	\$405.00	\$417.00	Non-statutory
Additional Audio/Lighting Charge (enquire on application)	Per Hour	Taxable	On Application	On Application	Non-statutory
Technician Charges (compulsory if theatre lighting & audio is required)	Per Hour	Taxable	\$72.00	\$75.00	Non-statutory
Box Office Staff/ Ushers Mon - Fri	Per Hour	Taxable	\$51.50	\$54.00	Non-statutory
Box Office Staff/ Ushers Sat - Sun	Per Hour	Taxable	\$56.00	\$58.00	Non-statutory
Box Office Staff/ Ushers Public Holidays	Per Hour	Taxable	\$113.00	\$117.00	Non-statutory
Damage Bond - regular hirers	Per Hour	Taxable	\$670.00	\$691.00	Non-statutory
Damage Bond - one off hirers	Per Event	Taxable	\$3360.00	\$3460.00	Non-statutory
Damage Bond - with use of kitchen	Per Event	Taxable	\$900.00	\$927.00	Non-statutory
Rehearsals and Decorating	Per Hour	Taxable	\$155.00	\$160.00	Non-statutory
Public Liability Insurance (one-off events)	Per Event	Taxable	\$38.00	\$39.00	Non-statutory

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
MOORABBIN ORGAN RENTAL - KINGSTON ARTS CENTRE					
Wurlitzer Organ & Piano	Per Day	Taxable	\$63.00	\$65.00	Non-statutory
Wurlitzer Organ & Piano	Per Hour	Taxable	\$26.00	\$27.00	Non-statutory
APRA LICENCES - KINGSTON ARTS CENTRE					
Rate if music is to be played or performed	Per Function	Taxable	\$55.00	\$57.00	Non-statutory
SHIRLEY BURKE THEATRE					
Theatre Performance rate (5 hour block) - Standard	Per 5 Hour Block	Taxable	\$995.00	\$1025.00	Non-statutory
Theatre Performance rate (5 hour block) - Community	Per 5 Hour Block	Taxable	\$705.00	\$726.00	Non-statutory
Additional Performance hours - Standard	Per Hour	Taxable	\$200.00	\$206.00	Non-statutory
Additional Performance hours - Community	Per Hour	Taxable	\$141.00	\$145.00	Non-statutory
Theatre Weekly rate - Standard	Per Week	Taxable	\$4504.00	\$4643.00	Non-statutory
Theatre Weekly rate - Community	Per Week	Taxable	\$3190.00	\$3288.00	Non-statutory
Theatre Weekly rate - Schools	Per Week	Taxable	\$3835.00	\$3953.00	Non-statutory
Theatre Rehearsal (3 hour block) - Standard	Per 3 Hour Block	Taxable	\$333.00	\$343.00	Non-statutory
Theatre Rehearsal (3 hour block) - Community	Per 3 Hour Block	Taxable	\$252.00	\$259.00	Non-statutory
Additional Theatre Rehearsal hours - Standard	Per Hour	Taxable	\$111.00	\$114.00	Non-statutory
Additional Theatre Rehearsal hours - Community	Per Hour	Taxable	\$84.00	\$86.00	Non-statutory
Foyer and Bar hire (3 hour block) - Standard	Per 3 Hour Block	Taxable	\$363.00	\$374.00	Non-statutory
Foyer and Bar hire (3 hour block) - Community	Per 3 Hour Block	Taxable	\$246.00	\$253.00	Non-statutory
Additional Foyer and bar hours - Standard	Per Hour	Taxable	\$121.00	\$124.00	Non-statutory
Additional Foyer and bar hours - Community	Per Hour	Taxable	\$82.00	\$84.00	Non-statutory
Studio hire (3 hour block) - Standard	Per 3 Hour Block	Taxable	\$111.00	\$114.00	Non-statutory
Studio hire (3 hour block) - Community	Per 3 Hour Block	Taxable	\$78.00	\$80.00	Non-statutory
Additional studio hire hours - Standard	Per Hour	Taxable	\$37.00	\$38.00	Non-statutory
Additional studio hire hours - Community	Per Hour	Taxable	\$26.00	\$26.50	Non-statutory
APRA LICENCES - SHIRLEY BURKE THEATRE					
Rate if music is to be played or performed	Per Event	Taxable	\$31.00	\$32.00	Non-statutory
SHIRLEY BURKE THEATRE - OTHER CHARGES					
Technician Charges (minimum of 3 hours)	Per Hour	Taxable	\$70.00	\$72.00	Non-statutory

Appendix C

2021/22 Budget
CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
Box Office Staff / Ushers - Mon to Fri (minimum of 3 hours)	Per Hour	Taxable	\$49.50	\$50.90	Non-statutory
Box Office Staff / Ushers - Sat to Sun (minimum of 3 hours)	Per Hour	Taxable	\$57.50	\$59.20	Non-statutory
Box Office Staff / Ushers - Public Holidays (minimum of 3 hours)	Per Hour	Taxable	\$112.00	\$115.30	Non-statutory
Public Liability Insurance (one-off events)	Per Event	Taxable	\$37.00	\$37.50	Non-statutory
Damage Bond	Per Event	Taxable	\$530.00	\$550.00	Non-statutory
LICENCE FEES FOR LANEWAYS					
Minimum Annual Fee	Per Year	Taxable	\$265.00	\$270.00	Non-statutory
FILMING PERMIT FEES					
Television Productions - First Full Day	Per Day	Taxable	\$600.00	\$610.00	Non-statutory
Television Productions - Each Additional Day	Per Day	Taxable	\$123.00	\$125.00	Non-statutory
Television Productions - Half Day	Per Half Day	Taxable	\$330.00	\$335.00	Non-statutory
Still Photography - First Full Day	Per Day	Taxable	\$216.00	\$219.00	Non-statutory
Still Photography - Each Additional Day	Per Day	Taxable	\$113.00	\$115.00	Non-statutory
Still Photography - Half Day	Per Half Day	Taxable	\$165.00	\$167.00	Non-statutory
Charge per Oversized Vehicle Parking	Per Vehicle	Taxable	\$37.00	\$37.50	Non-statutory
Student Productions	Per Production	Taxable	No Charge	No Charge	Non-statutory
LIBRARY FEES, AUDIO/VISUAL, INTERNET					
Interlibrary loans	Per Item	Taxable	\$5.00	\$5.00	Non-statutory
University and Interstate Interlibrary loans	Per Item	Taxable	\$28.50	\$28.50	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	\$5.00	\$5.00	Non-statutory
Public Fax	Per Page	GST Free	\$5.65	\$5.65	Non-statutory
COMMUNITY ORGANISATION PHOTOCOPYING (LIBRARY)					
A4 - (black & white)	Per Page	GST Free	\$0.20	\$0.20	Non-statutory
A4 - (colour)	Per Page	GST Free	\$1.00	\$1.00	Non-statutory
A3 - (black & white)	Per Page	GST Free	\$0.40	\$0.40	Non-statutory
A3 - (colour)	Per Page	GST Free	\$2.00	\$2.00	Non-statutory

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
MEETING ROOM HIRE (LIBRARY)					
Community Groups	Per Session	Taxable	\$22.50	\$22.50	Non-statutory
Commercial Groups	Per Hour	Taxable	\$56.65	\$56.65	Non-statutory
Urn	Per Session	Taxable	\$4.50	\$4.50	Non-statutory
Cups	Per Session	Taxable	\$6.80	\$6.80	Non-statutory
CLARINDA HALL HIRE HALL 1					
Community - Business Hours	Per Hour	Taxable	\$25.00	\$25.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$70.00	\$70.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$110.00	\$110.00	Non-statutory
CLARINDA HALL HIRE HALL 2					
Community - Business Hours	Per Hour	Taxable	\$10.00	\$10.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$50.00	\$50.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$80.00	\$80.00	Non-statutory
CLARINDA HALL HIRE HALL 1 & 2 COMBINED					
Community - Business Hours	Per Hour	Taxable	\$35.00	\$35.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$80.00	\$80.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$130.00	\$130.00	Non-statutory
CLARINDA HALL HIRE HALL 1 & KITCHEN					
Community - Business Hours	Per Hour	Taxable	\$25.00	\$25.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$70.00	\$70.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$110.00	\$110.00	Non-statutory
CLARINDA HALL HIRE HALL 2 & KITCHEN					
Community - Business Hours	Per Hour	Taxable	\$10.00	\$10.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$50.00	\$50.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$80.00	\$80.00	Non-statutory

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
CLARINDA HALL HIRE HALL 1, 2 & KITCHEN					
Community - Business Hours	Per Hour	Taxable	\$35.00	\$35.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$80.00	\$80.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$130.00	\$130.00	Non-statutory
CLARINDA MULTIPURPOSE ROOM					
Community - Business Hours	Per Hour	Taxable	\$15.00	\$15.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$45.00	\$45.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$60.00	\$60.00	Non-statutory
CLARINDA KITCHEN					
Community - Business Hours	Per Hour	Taxable	\$15.00	\$15.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$50.00	\$50.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$50.00	\$50.00	Non-statutory
CLARINDA TRAINING ROOM					
Community - Business Hours	Per Hour	Taxable	\$10.00	\$10.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$45.00	\$45.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$40.00	\$40.00	Non-statutory
CARRUM ACTIVITY HUB - HALL					
Community	Per Hour	Taxable	\$10.00	\$10.00	Non-statutory
Standard	Per Hour	Taxable	\$20.00	\$20.00	Non-statutory
CHELSEA ACTIVITY HUB HALL & KITCHEN					
Community	Per Hour	Taxable	\$50.00	\$50.00	Non-statutory
Standard	Per Hour	Taxable	\$80.00	\$80.00	Non-statutory
CHELSEA ACTIVITY HUB KITCHEN					
Community	Per Hour	Taxable	\$15.00	\$15.00	Non-statutory
Standard	Per Hour	Taxable	\$50.00	\$50.00	Non-statutory

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
CHELSEA ACTIVITY HUB PARK MEETING ROOM					
Community	Per Hour	Taxable	\$5.00	\$5.00	Non-statutory
Standard	Per Hour	Taxable	\$15.00	\$15.00	Non-statutory
DUTY OFFICER FEE					
Community	Per Hour	Taxable	\$42.00	\$42.00	Non-statutory
Standard	Per Hour	Taxable	\$42.00	\$42.00	Non-statutory
HIRE BOND - Clarinda Community Centre					
Community	Per Hire	Taxable	\$300.00	\$300.00	Non-statutory
Standard	Per Hire	Taxable	\$500.00	\$500.00	Non-statutory
HIRE BOND - All Other Buildings					
Community	Per Hire	Taxable	\$300.00	\$300.00	Non-statutory
Standard	Per Hire	Taxable	\$300.00	\$300.00	Non-statutory
KINGSTON HERITAGE CENTRE					
Community	Per Hour	Taxable	\$5.00	\$5.00	Non-statutory
Standard	Per Hour	Taxable	\$10.00	\$10.00	Non-statutory
MELALEUCA ACTIVITY HUB - HALL					
Community	Per Hour	Taxable	\$10.00	\$10.00	Non-statutory
Standard	Per Hour	Taxable	\$20.00	\$20.00	Non-statutory
MENTONE ACTIVITY HUB - HALL					
Community	Per Hour	Taxable	\$40.00	\$40.00	Non-statutory
Standard	Per Hour	Taxable	\$70.00	\$70.00	Non-statutory
MENTONE ACTIVITY HUB - KITCHEN					
Community	Per Hour	Taxable	\$15.00	\$15.00	Non-statutory
Standard	Per Hour	Taxable	\$50.00	\$50.00	Non-statutory

Appendix C

2021/22 Budget
CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
MOORABBIN ACTIVITY HUB					
Community	Per Hour	Taxable	\$10.00	\$10.00	Non-statutory
Standard	Per Hour	Taxable	\$25.00	\$25.00	Non-statutory
OLD CHELSEA COURT HOUSE					
Community	Per Hour	Taxable	\$10.00	\$10.00	Non-statutory
Standard	Per Hour	Taxable	\$20.00	\$20.00	Non-statutory
PATTERSON LAKES COMMUNITY CENTRE - MAIN HALL*					
Community - Business Hours	Per Hour	Taxable	-	\$25.00	Non-statutory
Community - After Hours	Per Hour	Taxable	-	\$50.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	-	\$80.00	Non-statutory
*First year of direct Council Management					
PATTERSON LAKES COMMUNITY CENTRE - MAIN HALL & COMMERCIAL KITCHEN*					
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
*First year of direct Council Management					
PATTERSON LAKES COMMUNITY CENTRE - COMMERCIAL KITCHEN*					
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	-	\$50.00	Non-statutory
*First year of direct Council Management					
PATTERSON LAKES COMMUNITY CENTRE - SMALL HALL*					
Community - Business Hours	Per Hour	Taxable	-	\$10.00	Non-statutory
Community - After Hours	Per Hour	Taxable	-	\$40.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	-	\$45.00	Non-statutory
*First year of direct Council Management					
PATTERSON LAKES COMMUNITY CENTRE - SMALL HALL & COMMERCIAL KITCHEN*					
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

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
PATTERSON LAKES COMMUNITY CENTRE - MULTIPURPOSE ROOM*					
Community - Business Hours	Per Hour	Taxable	-	\$15.00	Non-statutory
Community - After Hours	Per Hour	Taxable	-	\$45.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	-	\$60.00	Non-statutory
*First year of direct Council Management					
PATTERSON LAKES COMMUNITY CENTRE - MEETING ROOM (single)*					
Community - Business Hours	Per Hour	Taxable	-	\$10.00	Non-statutory
Community - After Hours	Per Hour	Taxable	-	\$40.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	-	\$40.00	Non-statutory
*First year of direct Council Management					
PATTERSON LAKES COMMUNITY CENTRE - MEETING ROOM COMBINED*					
Community - Business Hours	Per Hour	Taxable	-	\$20.00	Non-statutory
Community - After Hours	Per Hour	Taxable	-	\$40.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	-	\$60.00	Non-statutory
*First year of direct Council Management					
SCOTT AVE COMMUNITY BUILDING					
Community	Per Hour	Taxable	\$5.00	\$5.00	Non-statutory
Standard	Per Hour	Taxable	\$10.00	\$10.00	Non-statutory
SUNDOWNER COMMUNITY CENTRE - MAIN HALL					
Community	Per Hour	Taxable	\$10.00	\$10.00	Non-statutory
Standard	Per Hour	Taxable	\$25.00	\$25.00	Non-statutory
SUNDOWNER COMMUNITY CENTRE - MULTIPURPOSE ROOM					
Community	Per Hour	Taxable	\$5.00	\$5.00	Non-statutory
Standard	Per Hour	Taxable	\$15.00	\$15.00	Non-statutory
WESTALL COMMUNITY HUB - BRADY ROOM 1					
Community - Business Hours	Per Hour	Taxable	\$15.00	\$15.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$40.00	\$40.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$60.00	\$60.00	Non-statutory

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
WESTALL COMMUNITY HUB - BRADY ROOM 2					
Community - Business Hours	Per Hour	Taxable	\$10.00	\$10.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$40.00	\$40.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$40.00	\$60.00	Non-statutory
WESTALL COMMUNITY HUB - BRADY ROOMS 1&2 COMBINED					
Community - Business Hours	Per Hour	Taxable	\$20.00	\$20.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$40.00	\$40.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$60.00	\$60.00	Non-statutory
WESTALL COMMUNITY HUB - COMMERCIAL KITCHEN					
Community - Business Hours	Per Hour	Taxable	\$15.00	\$15.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$50.00	\$50.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$50.00	\$50.00	Non-statutory
WESTALL COMMUNITY HUB - FAIRBANK ROOM & KITCHEN					
Community - Business Hours	Per Hour	Taxable	\$15.00	\$15.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$40.00	\$40.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$70.00	\$70.00	Non-statutory
WESTALL COMMUNITY HUB - LIBRARY MEETING ROOMS					
Community - Business Hours	Per Hour	Taxable	\$15.00	\$15.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$40.00	\$40.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$60.00	\$60.00	Non-statutory
WESTALL COMMUNITY HUB - OFFICE SPACE					
Community - Business Hours	Per Hour	Taxable	\$5.00	\$5.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$40.00	\$40.00	Non-statutory
Standard - All Hours	Per Hour	Taxable	\$10.00	\$10.00	Non-statutory
WESTALL COMMUNITY HUB - ROOM 6					
Community - Business Hours	Per Hour	Taxable	\$10.00	\$10.00	Non-statutory
Community - After Hours	Per Hour	Taxable	\$40.00	\$40.00	Non-statutory

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
Standard - All Hours	Per Hour	Taxable	\$40.00	\$40.00	Non-statutory
ROAD OPENING CHARGES					
Deep Lift Asphalt (over 100mm thick)	Per SQM	Taxable	\$184.00	\$189.50	Non-statutory
Asphalt over rock on macadam base	Per SQM	Taxable	\$141.00	\$145.00	Non-statutory
Road Opening Permit	Per Application	Taxable	\$136.00	\$140.00	Non-statutory
Drainage Connection Permit	Per Application	Taxable	\$136.00	\$140.00	Non-statutory
Crushed rock pavement	Per SQM	Taxable	\$80.00	\$82.50	Non-statutory
FOOTPATH OPENING CHARGES					
75mm Concrete, asphalt (minimum charge based on one bay of footpath)	Per SQM	Taxable	\$165.00	\$170.00	Non-statutory
Crossing or ROW 75mm to 150mm (minimum charge based on 2.25sq meters of crossing)	Per SQM	Taxable	\$176.00	\$181.00	Non-statutory
VEHICLE CROSSINGS					
Reinforced Concrete 150mm to 200mm (minimum charge based on 2.25 sq. meters)	Per SQM	Taxable	\$194.00	\$200.00	Non-statutory
Vehicle Crossing Permits	Per Application	Taxable	\$136.00	\$140.00	Non-statutory
ASSET PROTECTION					
Asset Protection Permit	Per Permit	Taxable	\$282.00	\$290.00	Non-statutory
Asset Protection Permit Extension	Per Permit	Taxable	\$141.00	\$145.00	Non-statutory
Asset Protection/Vehicle Crossing/Road Opening - additional inspection	Per Permit	Taxable	\$141.00	\$145.00	Non-statutory
Asset Protection Compliance	Per Permit	Taxable	\$161.19	\$166.00	Non-statutory
KERB & CHANNEL					
Concrete and Bluestone (minimum charge based on less than 2 meters)	Per SQM	Taxable	\$147.00	\$151.00	Non-statutory
BLOCK PAVING (BRICK PAVING)					
Brick Paving	Per SQM	Taxable	\$168.00	\$173.00	Non-statutory
CONCRETE CHANNEL INVERT, FLOOD DISH, KERB					
Flood	Per Application	Taxable	\$147.00	\$151.00	Non-statutory

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
SUPERVISION OF NATURE STRIP OPENINGS					
Supervision of nature strip	Per Opening	Taxable	\$80.00	\$82.00	Non-statutory
Grass covered nature strip	Per Opening	Taxable	\$90.00	\$93.00	Non-statutory
PROJECT MANAGEMENT SERVICES					
Hourly Fee	Per Hour	Taxable	\$150.00	\$155.00	Non-statutory
PLAN CHECKING OF LAND SUBDIVISIONS					
Where certain works will become the responsibility of Council	Per Sub Division	Taxable	0.75% / construction cost	0.75% / construction cost	Non-statutory
SUPERVISION OF LAND SUBDIVISIONS					
Where Certain Works will become responsibility of Council	Per Sub Division	Taxable	2.50% / construction cost	2.50% / construction cost	Non-statutory
DEVELOPMENT PLAN CHECKING					
2 Lot development with common property	Per Development	Taxable	\$150.00	\$155.00	Non-statutory
3-4 Lot development with common property	Per Development	Taxable	\$250.00	\$257.00	Non-statutory
5-8 Lot development with common property	Per Development	Taxable	\$400.00	\$412.00	Non-statutory
9-12 Lot development with common property	Per Development	Taxable	\$600.00	\$618.00	Non-statutory
13-19 Lot development with common property	Per Development	Taxable	\$750.00	\$772.00	Non-statutory
20+ Lot development with common property	Per Development	Taxable	\$1000.00	\$1030.00	Non-statutory
UNIT APARTMENT DEVELOPMENT PLANS CHECKING					
Up to 20 unit apartment building	Per Development	Taxable	\$250.00	\$257.00	Non-statutory
20-60 unit apartment building	Per Development	Taxable	\$400.00	\$412.00	Non-statutory
60+ unit apartment building	Per Development	Taxable	\$600.00	\$618.00	Non-statutory
COMMERCIAL DEVELOPMENT PLANS CHECKING					
Small commercial development (<500m2)	Per Development	Taxable	\$250.00	\$257.00	Non-statutory
Medium commercial development (500-2000m2)	Per Development	Taxable	\$600.00	\$618.00	Non-statutory
Large commercial development (2000m2+)	Per Development	Taxable	\$1000.00	\$1030.00	Non-statutory

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
INDUSTRIAL/FACTORY/WAREHOUSE DEVELOPMENTS					
Single industrial/factory/warehouse development	Per Development	Taxable	\$150.00	\$155.00	Non-statutory
2-5 industrial/factory/warehouse developments	Per Development	Taxable	\$350.00	\$360.00	Non-statutory
6+ industrial/factory/warehouse developments	Per Development	Taxable	\$550.00	\$567.00	Non-statutory
SUPERVISION OF WATER MAIN CONSTRUCTION					
Water main renewals	Per Renewal	Taxable	\$88.00	\$91.00	Non-statutory
STREET TREE REPLACEMENT					
Provide a nature strip tree	Per Tree	Taxable	Fee varies on application	Fee varies on application	Non-statutory
ON CALL HARD GARBAGE COLLECTION					
First On Call Hard Garbage Collection	Per Collection	Taxable	\$61.50	\$62.50	Non-statutory
COMMERCIAL WASTE FEE					
240 Litre Bin	Per Bin	Taxable	\$600.00	\$600.00	Non-statutory
Each additional 240 Litre Bin	Per Bin	Taxable	\$600.00	\$600.00	Non-statutory
120 Litre Bin	Per Bin	Taxable	\$440.00	\$440.00	Non-statutory
Bin Service Adjustment Fees	Per Bin	Taxable	Fee varies on application	Fee varies on application	Non-statutory
WORKING IN THE ROAD RESERVE - APPLICATION FOR CONSENT FEE					
Works other than minor works - on roadway, shoulder or pathway	Per Application	Taxable	\$674.00	\$694.00	Non-statutory
Works other than minor works - not on roadway, shoulder or pathway	Per Application	Taxable	\$374.00	\$385.00	Non-statutory
Minor works - on roadway, shoulder or pathway	Per Application	Taxable	\$173.00	\$178.00	Non-statutory
Minor works - not on roadway, shoulder or pathway	Per Application	Taxable	\$74.00	\$76.00	Non-statutory
Works other than minor works - on roadway, shoulder or pathway	Per Application	Taxable	\$298.00	\$307.00	Non-statutory
Works other than minor works - not on roadway, shoulder or pathway	Per Application	Taxable	\$74.00	\$76.00	Non-statutory
Minor works - on roadway, shoulder or pathway	Per Application	Taxable	\$173.00	\$178.00	Non-statutory
Minor works - not on roadway, shoulder or pathway	Per Application	Taxable	\$74.00	\$76.00	Non-statutory
BIN/SKIP PERMIT FEES					
Bin/Skip	Per Application	Taxable	\$468.00	\$477.00	Non-statutory

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
Bin/Skip Application Fee	Per Application	Taxable	\$33.00	\$33.50	Non-statutory
Bin/Skip One Day Permit	Per Application	Taxable	\$27.00	\$27.50	Non-statutory
Bin/Skip Weekly Permit	Per Application	Taxable	\$97.00	\$99.00	Non-statutory
On Road Permit	Per Application	Taxable	\$122.00	\$124.00	Non-statutory
GOODS & SIGNS					
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	\$185.00	\$190.00	Non-statutory
Display goods and sign	Per Application	Taxable	\$458.00	\$472.00	Non-statutory
Display goods	Per Application	Taxable	\$395.00	\$408.00	Non-statutory
TABLES & CHAIRS					
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	\$398.00	\$410.00	Non-statutory
For each additional chair > 8	Per Application	Taxable	\$80.00	\$82.00	Non-statutory
ANIMAL RELEASE FEES					
Dog & Cat release fees	Per Animal	Taxable	Equal to Charges from Lost Dogs' Home plus \$25 admin fee	Equal to Charges from Lost Dogs' Home plus \$25 admin fee	Non-statutory
DOG/CAT REGISTRATION					
Category 1 Cat	Per Animal	Taxable	\$168.00	\$171.00	Non-statutory
Category 2 Cat	Per Animal	Taxable	\$43.00	\$57.00	Non-statutory
Category 1 Cat - pensioner	Per Animal	Taxable	\$84.00	\$85.50	Non-statutory
Category 2 Cat - pensioner	Per Animal	Taxable	\$21.50	\$28.50	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	\$175.00	\$179.00	Non-statutory
Category 2 Dog	Per Animal	Taxable	\$58.00	\$59.00	Non-statutory
Category 1 Dog - pensioner	Per Animal	Taxable	\$87.50	\$89.50	Non-statutory

Appendix C

2021/22 Budget CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
Category 2 Dog - pensioner	Per Animal	Taxable	\$29.00	\$29.50	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	\$38.00	\$38.70	Non-statutory
Permit for excess animals on property	Per Animal	Taxable	\$169.00	\$172.00	Non-statutory
Registration of Restricted Breed / Declared Dangerous Dog, Menacing Dog	Per Animal	Taxable	\$300.00	\$306.00	Non-statutory
Impounded Livestock	Per Animal	Taxable	Equal to fee charged by contractor	Equal to fee charged by contractor	Non-statutory
Refund of Animal Registration - deceased animals	Per Animal	Taxable	-	-	Non-statutory
Domestic Animal Business	Per Animal	Taxable	\$250.00	\$255.00	Non-statutory
Database search on animal history	Per Animal	Taxable	FOI Request Fee	FOI Request Fee	Non-statutory
FIRE PREVENTION WORKS - RECOVERY COSTS					
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	\$162.00	\$165.00	Non-statutory
DERELICT & ABANDONED VEHICLES					
Reclaimed Vehicle	Per Vehicle	Taxable	\$424.00	\$432.00	Non-statutory
Storage Fee (from date of impoundment, first 5 days free to encourage quick pick up by owner)	Per Vehicle	Taxable	\$28.00	\$28.50	Non-statutory
VEGETATION PRE INSPECTION PERMIT					
Tree Inspection and Report on Private Property - Block < 800sqm	Per Tree	Taxable	\$265.00	\$272.00	Non-statutory
Tree Inspection and Report on Private Property - Block > 800sqm	Per Tree	Taxable	\$370.00	\$380.00	Non-statutory
Appeal against Refusal for Tree Removal for Local Law Application	Per Application	Taxable	\$320.00	\$330.00	Non-statutory
Application for tree removal (Local Law No.5)	Per Application	Taxable	\$102.00	\$105.00	Non-statutory
MISCELLANEOUS BUILDING FEES					
ResCode 410 Siting Dispensation Report & Consent Fee	Per Application	GST Free	\$290.40	\$290.40	Statutory
Combined Allotments 502 Report & Consent Fee	Per Application	GST Free	\$290.40	\$290.40	Statutory
Subdivision 503 Report & Consent Fee	Per Application	GST Free	\$290.40	\$290.40	Statutory

Appendix C

2021/22 Budget
CITY OF KINGSTON

Description of Fees and Charges	Unit of Measure	GST Status	2020/21 Fee Inc GST	2021/22 Fee Inc GST	Basis of Fee
			\$	\$	
Street Projection 513 Report & Consent Fee	Per Application	GST Free	\$290.40	\$290.40	Statutory
Public Area 515 Report & Consent Fee	Per Application	GST Free	\$290.40	\$290.40	Statutory
Public Protection 604 Report & Consent Fee	Per Application	GST Free	\$290.40	\$290.40	Statutory
Septic Tank 801 Report & Consent Fee	Per Application	GST Free	\$290.40	\$290.40	Statutory
Flooding 802 Report & Consent Fee	Per Application	GST Free	\$290.40	\$290.40	Statutory
Designated Land 806 Report & Consent Fee	Per Application	GST Free	\$290.40	\$290.40	Statutory
Place Public Entertainment POPE 1101 Report & Consent Fee	Per Application	GST Free	\$880.00	\$1000.00	Statutory
Temporary Structures	Per Application	GST Free	\$570.00	\$570.00	Statutory
Report and Consent Re - Application Fee	Per Application	GST Free	\$160.00	\$160.00	Statutory
Demolition 29A Report and Consent Fee	Per Application	GST Free	\$85.20	\$85.20	Statutory
Stormwater LPD 610 Report & Consent Fee	Per Application	GST Free	\$144.70	\$144.70	Statutory
Building Permit/Hazard Information Reg 51(1) & 51 (2), (3)	Per Application	GST Free	\$52.20	\$52.20	Statutory
Council Building Swimming Pool & Spa Safety Audits per Hour	Per Application	GST Free	\$750.00	\$772.50	Statutory
Adjoining Owners Details for Public Protection and Siting Purposes	Per Application	GST Free	-	\$50.00	Statutory
Swimming Pool / Spa Barrier Registration	Per Application	GST Free	\$31.90	\$31.90	Statutory
Swimming Pool / Spa Research Fee	Per Application	GST Free	\$47.10	\$47.10	Statutory



1230 Nepean Highway,
Cheltenham, VIC 3192
PO Box 1000, Mentone, VIC 3194

1300 653 356

131 450

info@kingston.vic.gov.au

kingston.vic.gov.au