

Unscheduled Council Meeting

Agenda

9 June 2021 at 6:30pm

Virtual Meeting





The City of Ballarat acknowledges the Traditional Custodians of the land we live and work on, the Wadawurrung and Dja Dja Wurrung People, and recognises their continuing connection to the land and waterways. We pay our respects to their Elders past, present and emerging and extend this to all Aboriginal and Torres Strait Islander People.

This meeting is being broadcast live on the internet and the recording of this meeting will be published on council's website www.ballarat.vic.gov.au after the meeting.

Members of the public participating in this meeting may be recorded. By participating in the meeting once the meeting commences, members of the public give their consent to being recorded, and for the recording of them to be made publicly available and used by council.

Information about the broadcasting and publishing recordings of council meetings is available in council's broadcasting and publishing recordings of council meetings procedure is available on the council's website.

ORDER OF BUSINESS:

1. Opening Declaration.....	4
2. Apologies For Absence.....	4
3. Disclosure Of Interest	4
4. Officer Reports.....	5
4.1. Hearing of Verbal and Written Submission pertaining to the 2021/22 Draft Budget..	5
4.2. Hearing of Verbal and Written Submissions pertaining to the Draft Revenue and Rating Plan	107
4.3. Hearing of Verbal and Written Submissions pertaining to the Mayor and Councillor Allowances.....	138
5. Close	144

The next Meeting of the Ballarat City Council will be held on Wednesday 23 June 2021.

1. OPENING DECLARATION

Councillors: *"We, the Councillors of the City of Ballarat, declare that we will carry out our duties in the best interests of the community, and through collective leadership will maintain the highest standards of good governance."*

Mayor: *"I respectfully acknowledge the Wadawurrung and Dja Dja Wurrung People, the traditional custodians of the land, and I would like to welcome members of the public in the gallery."*

2. APOLOGIES FOR ABSENCE

3. DISCLOSURE OF INTEREST

4. OFFICER REPORTS

4.1. HEARING OF VERBAL AND WRITTEN SUBMISSION PERTAINING TO THE 2021/22 DRAFT BUDGET

Division: Corporate Services
Director: Stephen Bigarelli
Author/Position: Stephen Bigarelli - Acting Director Corporate Services

PURPOSE

1. To receive and consider verbal and written submissions relating to the 2021/22 Draft Budget.

BACKGROUND

2. Council resolved at its unscheduled meeting held on 5 May 2021:
 - * To advertise its proposed 2021/22 Draft Budget under section 96 of the Local Government Act 2020; and
 - * To receive written submissions and hear verbal submissions on the 2021/22 Draft Budget on Wednesday 9 June 2021 at an Unscheduled Council Meeting.
3. In accordance with section 96 of the *Local Government Act 2020*, Council invited interested persons to make written submissions in relation to the 2021/22 Draft Budget by 9am on 7 June 2021 and to also make verbal submissions at the unscheduled Council meeting on 9 June 2021.
4. Council will receive the verbal and written submissions in response to the 2021/22 draft budget and consider these submissions prior to the Council meeting scheduled to be held on 23 June 2021 where it will be recommended that the draft budget, including any revisions, be adopted.

KEY MATTERS

5. Council placed the draft 2021/22 Budget on Council's Website and advertised that it had done so. Copies of the draft Budget were also available from Council's customer service at both the Town Hall and The Phoenix building. Advertisements were placed in the Times News Group and The Courier seeking community submissions and inviting the public to speak to submissions at this unscheduled Council meeting.
6. Seventeen submissions were received, and three submitters advised that they wished to be heard in support of their submission.
7. The submissions received are presented in a summary form as an attachment to this report. Full copies of all submissions have been provided to Councillors in the Confidential attachment.

OFFICER RECOMMENDATION

8. That Council:

8.1 Receive and consider verbal and written submissions relating to the 2021/22 Draft Budget;

8.2 Note that the development of the 2021/22 budget has complied with section 96 of the *Local Government Act 2020* in respect to hearing verbal presentations in support of written submissions as requested by respondents.

ATTACHMENTS

1. Governance Review Budget [4.1.1 - 2 pages]
2. CoB Draft Budget 2021-22 as presented to Council on 5 May 2021 [4.1.2 - 95 pages]
3. Summary of Verbal Budget Submissions for 2021 22 Budget [4.1.3 - 1 page]
4. Summary of Written Budget Submissions for 2021 22 Budget [4.1.4 - 2 pages]

ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES

1. The Draft Budget report is in line with the Council plan and the requirements of the *Local Government Act 2020*.

COMMUNITY IMPACT

2. The report is giving the community the opportunity to be heard by Council of its planned income and expenditure for the 2021-2022 year in the 2021/22 proposed Budget.

CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS

3. Council's draft budget contains details of expenditure on environmental sustainability for the 2021-2022 year.

ECONOMIC SUSTAINABILITY IMPLICATIONS

4. Council's draft budget contains details of our expenditure in the local community for the 2021-2022 year.

FINANCIAL IMPLICATIONS

5. The Budget report provides details of councils planned income raising and expenditure for the 2021-2022 year.
6. Consideration of submissions may result in changes to the proposed 2021/22 Draft Budget.

LEGAL AND RISK CONSIDERATIONS

7. The *Local Government Act 2020*, s96 (1)(b) requires Council to prepare and publish a draft budget for community consultation.

HUMAN RIGHTS CONSIDERATIONS

8. It is considered that the report does not impact on any impact on human rights identified in the *Charter of Human Rights and Responsibilities Act 2006*

COMMUNITY CONSULTATION AND ENGAGEMENT

9. Council placed the draft 2021/22 Budget on Council's Website and advertised that it had done so. Copies of the draft Budget were also available from Council's customer service at both the Town Hall and The Phoenix building. Advertisements were placed in the Times News Group and The Courier seeking community submissions and inviting the public to speak to submissions at this Unscheduled Council Meeting.

GENDER EQUALITY ACT 2020

10. There are no gender equality implications identified for the subject of this report.

CONFLICTS OF INTEREST THAT HAVE ARISEN IN PREPARATION OF THE REPORT

11. Council Officers affirm that no general or material interests need to be declared in relation to the matter of this report.



CITY OF BALLARAT
DRAFT BUDGET
2021/22





MESSAGE FROM THE MAYOR OF BALLARAT

This budget is informed by the 'Ballarat: Our Future' community engagement process undertaken for the new *Council Plan 2021–2025*.

It reflects what you, our community, told us is important. You told us you want us to focus on delivering key infrastructure and services, while managing growth in a sustainable way. You also want a strong focus on the environment.

We are at a significant moment in time. At the same time as we are working to support our community's post-COVID recovery, our city is facing rapid population growth. Councillors are committed to tackling these challenges with determination and, equally, embracing the opportunities that come with growth, while staying focused on the leadership needed to deliver on our community's shared vision.

We are committed to ensuring more equitable and targeted investment in some of our more established suburbs such as Sebastopol, Delacombe, Wendouree and Miners Rest, which have ageing or inadequate infrastructure.

Council's strong advocacy program has led to a \$5.8 million increase in capital grants this year, with \$33.5 million in our \$130.9 million capital budget coming from federal and state funding. We gratefully acknowledge this increased support and are proud to be working in partnership with federal and state governments to deliver key projects that will help us keep up with growth.

After holding rates to a 0 per cent increase last year, this year's increase of 1.5 per cent reflects the rising costs associated with delivering critical infrastructure and services needed to support our growing community as well as the right people resources to deliver these.

This budget has something for everyone, from sustainability initiatives to footpaths and cycling paths, tree planting, and getting our events back up and running. It lays a strong financial foundation for the next four years, while being realistic about what we can deliver.

I encourage you to provide feedback to help ensure we continue to deliver on community priorities.

Cr Daniel Moloney



MESSAGE FROM THE CEO

While this budget delivers on the *Council Plan 2017–2021*, the extensive community consultation undertaken as part of the ‘Ballarat: Our Future’ community engagement process has genuinely influenced what has been included.

We listened, and we are now getting on with providing the financial resources that will allow us to deliver a range of projects and initiatives in response to your feedback – more investment in integrated transport infrastructure, a greater focus on sustainability, and quality delivery of all the services needed to support our growing community.

A big investment in critical infrastructure is designed to create economic prosperity across the whole municipality by stimulating local job creation and spending. This includes increased investment in integrated transport infrastructure – roads (including more money for rural roads), footpaths and cycling tracks and trails – which will help connect our city.

We are investing in transitioning our traditional waste services to a circular economy in line with community feedback which called for more initiatives that support sustainability, and we are also implementing an organisational cultural change program as part of our commitment to restore trust with our staff and community.

Our capital budget is significantly more than last year. This is partly because we have changed the way we report on ‘carry overs’ as part of our organisation’s renewed commitment to greater transparency and partly due to a \$5.8 million increase in capital grants secured.

The increased waste charge is partly driven by the rising costs of waste collection and a big increase in the EPA levy. Importantly, part of this waste charge will be set aside in a new ‘Waste Reserve’ to fund future infrastructure that supports our transition to a circular economy.

I am pleased to present a budget that is financially sustainable, that shows Council’s strong financial position, and where investment is targeted in the areas of greatest need.

Evan King



ACKNOWLEDGEMENT OF COUNTRY

The City of Ballarat acknowledges the Traditional Custodians of the land we live and work on, the Wadawurrung and Dja Dja Wurrung People, and recognises their continuing connection to the land and waterways. We pay our respects to their Elders past, present and emerging and extend this to all Aboriginal and Torres Strait Islander People.

CONTENTS

Budget Highlights	5
Budget Overview	8
Link to Council Plan	9
Services and Service Performance Indicators	13



BUDGET 2021/22 HIGHLIGHTS

The City of Ballarat is proud to deliver capital projects, services and to renew and upgrade community assets.

\$1.68m

For community infrastructure

\$700k

CBD Outdoor Dining and Streetscape Activation

Assets

\$63m

Renewal

\$2m

For ongoing delivery of LED Lighting Upgrades to progress our Carbon Neutrality Action Plan

\$1m

For business case development and feasibility works for projects

\$16.1m

Upgrades

\$51.8m

New

\$1.58m

Footpath renewal and construction

\$500k

Street tree planting program

\$800k

For Bicycle Strategy implementation

\$2.2m

For Rural Roads

\$6.9m

For Ballarat Central Library redevelopment over 2 years

\$4m

For waste services upgrades including a new cell at the Ballarat Regional Landfill

\$1m

Active Transport

CITY OF BALLARAT IS PROUD TO DELIVER A RANGE OF PROJECTS IN PARTNERSHIP WITH THE VICTORIAN AND AUSTRALIAN GOVERNMENTS

\$4.2m

For Alfredton Recreation Reserve upgrade
(Victorian Government)

\$2.8m

For Lake Wendouree Lighting
(Victorian Government)

\$3.9m

Local Roads and Community Infrastructure
(Australian Government)

\$2.7m

For Mars Stadium Stage 2
(Victorian Government)

\$4.5m

For Wendouree West Recreation Reserve precinct
(Victorian Government)

\$2m

To deliver CBD parking
(Victorian Government)

\$2.7m

Black Spot Program
(Australian Government)

\$1.5m

Roads to Recovery
(Australian Government)

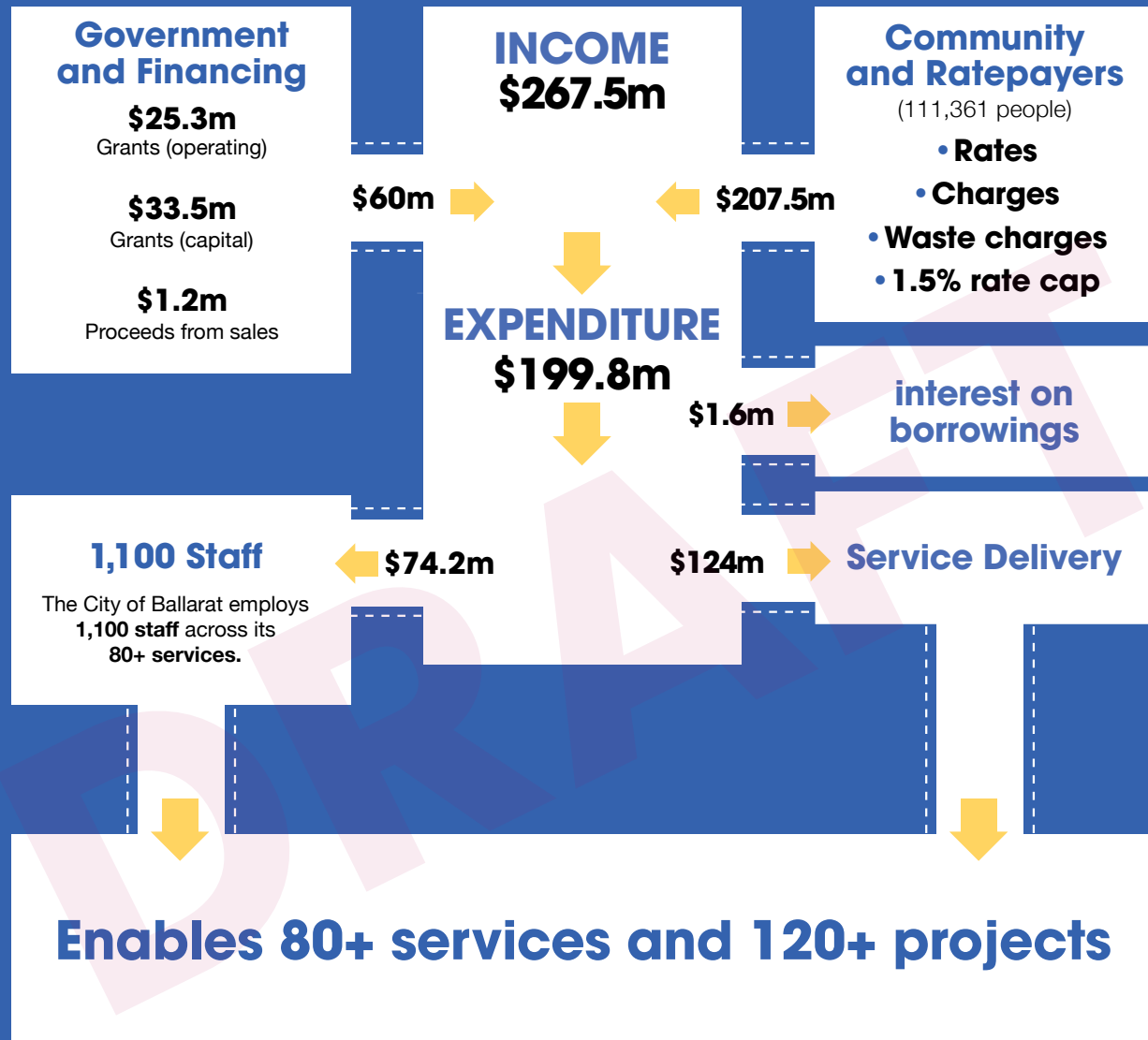
\$4.7m

For Spotlight on Sebastopol to deliver community projects
(Victorian Government)

\$691k

Ballarat Connections active transport (cycling and footpaths)
(Victorian Government)

2020/21 BUDGET ON A PAGE



BUDGET OVERVIEW

Key
Parameters

1.5%

Rate increase

(in line with the State
Government rate cap)

\$130.9m

Capital program

(including carry overs)

\$90m

Capital investment
to maintain
existing assets(roads, bridges
and buildings)

14.75%

Waste charge
increase(\$52.90 pa, which
equates to \$1 a week)

\$0

Borrowings

(no new borrowings this
21/22 year, still spending
the balance of \$10 million
borrowed in 2019/20 to fast
track sports infrastructure)**This section provides an overview
of the financial parameters and
critical statistics relating to the
2021/22 budget.**

While last year's budget was designed to respond to the devastating impact of COVID 19, this year's budget reflects a renewed focus and commitment to growth, renewal and the delivery of projects and services.

After a zero per cent increase in rates last year – in response to the hardship experienced by many in our community during COVID – rates this year will increase by 1.5 per cent in line with the rate cap set by the Victorian Government.

The rate cap applies to the overall general rate revenue raised across all property types in the municipality. However, the change in the amount of rates charged for individual properties may be more or less than the 1.5 per cent rate cap, based on the movement in the value of individual properties.

Commercial and industrial rates will be reduced: in the 12 months to January 2021 values for residential, rural residential and farm properties increased at a higher rate than commercial and industrial properties. It has been determined that residential, rural residential and farm properties will share a greater proportion of the rate burden for 2021/2022 – and commercial and industrial rates will be reduced. Over the next four years Council will gradually reduce the differential for commercial and industrial properties to bring the differentials in line with other regional cities.

This budget includes a significant increase in investment in asset renewal: Council is responsible for almost \$2 billion in built assets (i.e. bridges, roads and buildings) – regular investment is critical to ensure these community assets are appropriately maintained so they can continue to provide the level of service the community expects and needs.

This budget also marks a new approach to reporting carry overs: \$38 million dollars of undelivered capital works projects have been included in this budget to ensure transparency and to show our commitment to deliver the projects. In previous years carry overs were reported separately, in the following year.

Following a zero per cent increase in the waste charge last year, in line with a Council freeze on all rates and charges in response to COVID, this year will see a 14.75 per cent increase in the waste charge. This is due to the rising costs of waste collection and a significant increase in the EPA (Environment Protection Agency) levy, which has more than doubled to \$105 a tonne. This increase in the levy will cost City of Ballarat ratepayers \$3.4 million in the next year, which is \$1.3 million more than last year. The EPA levy will increase again next financial year.

Part of the waste charge will be used by City of Ballarat to set up a 'Waste Reserve' as a way of investing in crucial infrastructure which will divert and recover resources. This reserve is required to help deliver on Victorian Government policy initiatives as outlined in *Recycling Victoria*, as well as to provide for more sustainable options to manage increasing waste volumes. This initiative will support Ballarat's transition to a circular economy, in line with community calls for an increased emphasis on sustainability.

LINK TO COUNCIL PLAN

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 the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

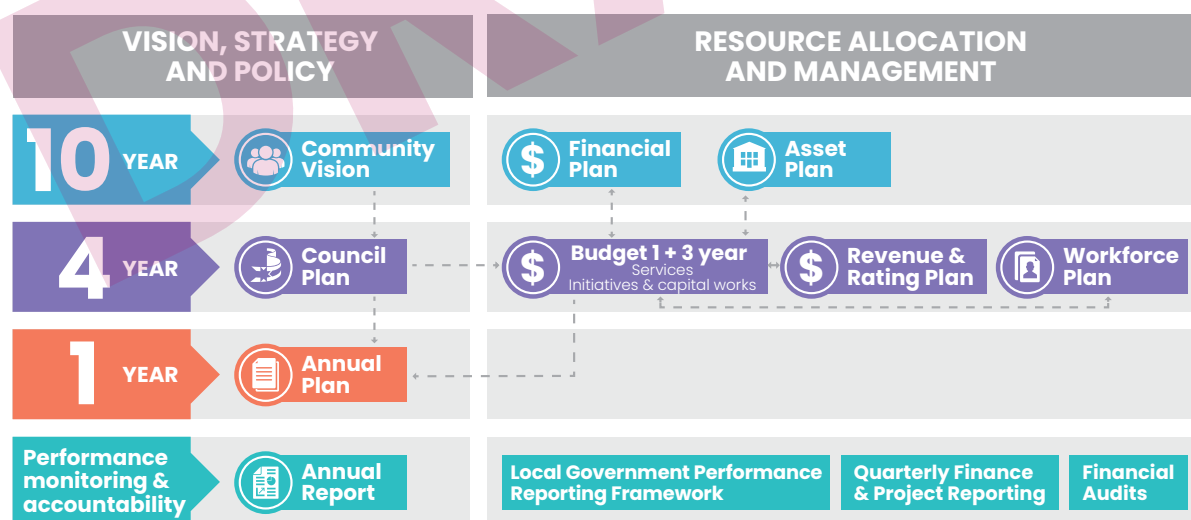
Legislative Planning and Accountability Framework

The Budget is a rolling four-year plan outlining the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated 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.

Key Planning Considerations

Corporate Planning Framework





OUR VISION

A proud city that is bold, vibrant and thriving.

WHAT THIS MEANS

Proud: Our feeling of achievement, gratification and self-respect – and in turn self-worth.

City: Our place, our community and our people.

Bold: We are a brave, courageous, confident, innovative, imaginative and forward-thinking city.

Vibrant: Our city feels energetic, dynamic, and pulsating with life and activity. We are passionate about our place.

Thriving: Our city is flourishing, prosperous, progressive, robust, growing and developing.

OUR MISSION

Working together we create
a better future for our city.

WHAT THIS MEANS

Work together – We are a conduit and are acting collaboratively to build strong relationships and alliances with those who support our belief.

Create – We bring into existence, generate, produce, initiate, develop and shape our city.

Better – We are continually improving and becoming more desirable. We are smart, one step ahead and exceeding as a city.

Future – We achieve our vision with a long-term perspective.

City – Our place, our community and our people.

OUR PURPOSE

We believe in making Ballarat
a better place for all.

WHAT THIS MEANS

Believe – Our fundamental cause, our reason for being and what matters most.

Making – We are actively involved in turn creating a positive and lasting difference for our city.

Ballarat – Our city, our villages, our townships, our community and our people.

Better – We are continually improving and becoming more desirable. We are smart, one step ahead and exceeding as a regional city.

Place – We are proud of our city's beauty, identity, lifestyle and the fact it is a preferred regional destination.

For all – We are inclusive of everyone who lives, works, invests, studies and visits our city.

OUR GOALS

LIVEABILITY

Improve our
community's
quality of life

PROSPERITY

Advance our economic
position as the capital
of Western Victoria

SUSTAINABILITY

Protect, maintain
and enhance our
built and
natural assets

ACCOUNTABILITY

Provide strong and
decisive leadership,
and transparent
governance.

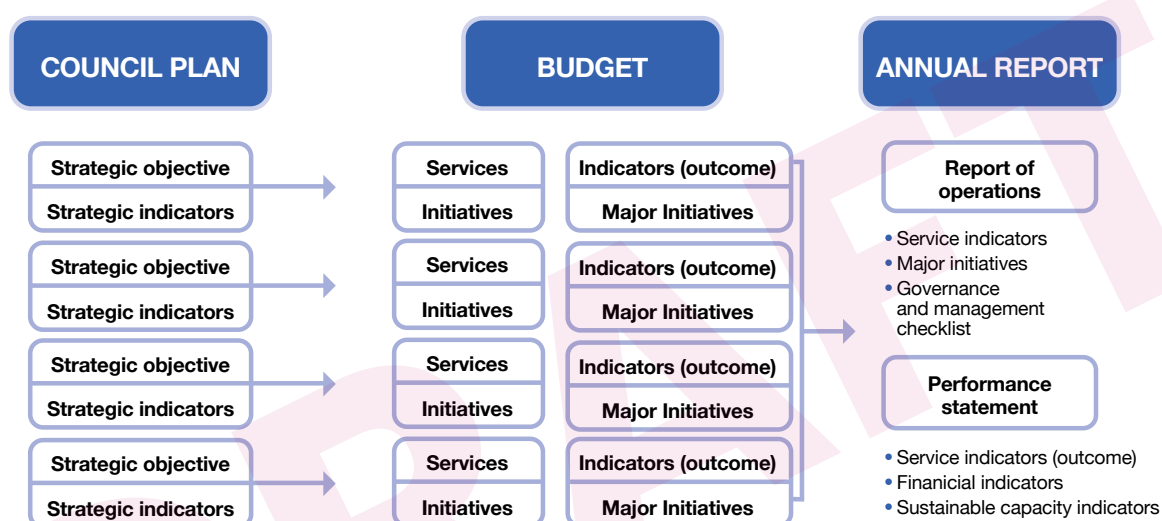
SERVICES AND SERVICE PERFORMANCE INDICATORS

This section provides a description of the services and initiatives to be funded in the budget for the 2021/22 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan.

It also describes several initiatives and service performance outcome indicators for key areas of Council's operations.

Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the budget and report against them in our 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 Environment, Land, Water and Planning

OUR SERVICES

The City of Ballarat delivers more than 80 services to the residents, ratepayers and visitors to the municipality.

We are committed to ensuring these services are delivered in the most cost-effective and efficient way. The City of Ballarat continues to review its business operations to drive financial and service improvements to ensure we achieve the best outcomes for our local community.

Within this document, each of our services is explained in detail. The delivery of these services reflects the four goals set in our Council Plan 2017–2021:

- **Liveability**
- **Prosperity**
- **Sustainability**
- **Accountability**

LIVEABILITY

Council understands the importance of a happy and connected community and is working to ensure Ballarat's quality of life remains a key attraction for locals and an increasing number of new residents from metropolitan and other regional areas.

Our objectives are:

- A welcoming, inclusive, active and socially connected city for all ages and abilities
- Healthy cultural life and creative expression through multi-arts, culture and heritage
- Well-used public spaces for living, learning and social engagement
- Public sports and recreation facilities to increase passive and active community participation
- Safe and accessible community spaces and facilities
- A community of respect and equality



LIVEABILITY - SERVICES EXPLAINED

ACCESS AND INCLUSION

Service description

This service is no longer funded by the Victorian Government as of 30 June 2020.

Access and Inclusion	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	150	0	0
Expense	181	4	0
Surplus / (deficit)	(31)	(4)	0

AGEING WELL

Service description

The Ageing Well service continues to advocate for and support seniors in our community. Council currently assists seven Senior Citizens centres to operate across the city and meets with the Ballarat Seniors Citizens Clubs Association. A reduction in income is associated with a decrease in grant funding after COVID-19 and a reduction in user fees.

Ageing Well	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	929	1,083	897
Expense	2,194	2,588	2,475
Surplus / (deficit)	(1,265)	(1,505)	(1,578)

BEST START

Service description

Ballarat's Best Start program is a funded program supported by the Victorian Government Department of Education and Training. This program is a prevention and early intervention program that aims to improve the health, development, learning and wellbeing of all children living within Ballarat from conception to transition to school.

Best Start	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	114	154	131
Expense	123	155	207
Surplus / (deficit)	(9)	(1)	(76)

CHILDCARE CENTRES

Service description

This service includes Girrabanya Children's Centre (longday childcare and kindergarten), Wendouree Children's Centre (longday childcare), and Occasional Child Care. A reduction in COVID-19 funding is associated with the reduction in income.

Childcare Centres	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	2,452	3,465	3,010
Expense	3,119	3,260	3,076
Surplus / (deficit)	(667)	205	(66)

COMMUNITY PARTICIPATION

Service description

Community Participation seeks to enhance opportunities for people to play an active role in community life and local decision making. It also seeks to provide and facilitate key social and community-based initiatives that improve the personal, physical and mental health of residents of all ages. An increase in expenses is associated with an internal cost allocation change for Community Grants. This will show as a decrease in expenses against the Engaged Communities service.

Community Participation	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	5	0	0
Expense	462	596	809
Surplus / (deficit)	(457)	(596)	(809)

LIVEABILITY - SERVICES EXPLAINED

COMMUNITY WELLBEING

Service description

Community Wellbeing provides leadership and support for business units including Engaged Communities, Learning and Community Hubs, Ageing Well, Family and Children's Services, Arts and Tourism, Art Gallery of Ballarat and Communications and Marketing.

Community Wellbeing	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	12	0	11
Expense	605	577	476
Surplus / (deficit)	(593)	(577)	(465)

CUSTOMER EXPERIENCE

Service description

Customer Experience seeks to assist community members, residents, ratepayers and visitors to engage with all Council services. Customer Service provides a support service for all staff across the organisation through first point of external customer contact, including acting as a referral service to other organisations. An increase in expenses is associated with filling vacant positions.

Customer Experience	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	157	144	135
Expense	1,066	1,130	1,254
Surplus / (deficit)	(909)	(986)	(1,119)

EMERGENCY MANAGEMENT

Service description

Emergency Management provides support and recovery assistance to those affected by emergencies in the community. As part of the process, significant local risk management and emergency planning is undertaken in partnership with several emergency related organisations to ensure that Ballarat and surrounding communities are well prepared for an all-hazards approach to emergency management.

Emergency Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	106	462	271
Expense	476	766	675
Surplus / (deficit)	(370)	(304)	(404)

ENGAGED COMMUNITIES

Service description

Engaged Communities delivers the Community Infrastructure Plan as well as providing services and programs that help to support Health and Social Planning, Community Participation and Emergency Management. A decrease in expenses is associated with an internal cost allocation change for Community Grants. This will be shown as an increase in the Community Participation service.

Engaged Communities	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	36	23	0
Expense	501	1,439	1,250
Surplus / (deficit)	(465)	(1,416)	(1,250)

FAMILY AND CHILDREN'S SERVICES

Service description

Family and Children's Services is responsible for provision, delivery and coordination of universal and targeted services to families and children in the Ballarat community. The strategic framework for this program is outlined in the Municipal Early Years Plan with governance via working groups.

Family and Children's Services	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	40	142	32
Expense	283	438	369
Surplus / (deficit)	(243)	(296)	(337)

LIVEABILITY - SERVICES EXPLAINED

FAMILY DAY CARE

Service description

Family Day Care is an Australian Government approved childcare service. It is home-based care, with a ratio of one early childhood educator to four preschool-aged children, and up to seven children in total. It offers family care - that is, siblings are cared for together, and care for school-aged children until the end of primary school and beyond in special circumstances.

Family Day Care	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	1,420	1,134	650
Expense	1,516	1,069	823
Surplus / (deficit)	(96)	65	(173)

HEALTH AND SOCIAL PLANNING

Service description

This service researches and plans for Health and Wellbeing, Social Policy and Community Safety. This includes the analysis of data and evidence in program and policy formation, program scoping and bid writing, monitoring and evaluation of initiatives.

Health and Social Planning	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	201	77	60
Expense	518	596	683
Surplus / (deficit)	(317)	(519)	(623)

HOME SUPPORT PROGRAM

Service description

The Commonwealth Home Support Program is a multi-activity service for eligible residents 65 years and over, funded through a contract with the Australian Government. The purpose of all activities is to keep older people as safe and independent as possible in their own homes and currently supports 2,868 residents annually. An increase in expected delivery due to demand is associated with an increase in expenses.

Home Support Program	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	2,891	2,844	2,842
Expense	1,995	1,865	2,395
Surplus / (deficit)	936	979	447

IMMUNISATION

Service description

Provision of government-funded whole of life immunisation program as outlined in the National Immunisation Program (NIP) schedule. Vaccines are provided by Department of Health and Human Services and administered by Council.

Immunisation	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	121	114	102
Expense	210	242	281
Surplus / (deficit)	(89)	(128)	(179)

LIBRARY SERVICES

Service description

There are three static public libraries located at Ballarat, Wendouree and Sebastopol. Council also provides library services to areas such as Delacombe, Miners Rest, Warrenheip, Learmonth and Ballarat East via two library outreach vehicles.

Library Services	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	1,834	1,952	1,883
Expense	4,210	4,556	4,979
Surplus / (deficit)	(2,376)	(2,604)	(3,096)

LIVEABILITY - SERVICES EXPLAINED

LUCAS COMMUNITY HUB

Service description

The Lucas Community Hub is a facility that contains two rooms for kindergarten, three Maternal and Child Health Rooms, a specialist consulting room, three community rooms and a commercial kitchen available for hire.

Lucas Community Hub	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	19	0	10
Expense	33	146	121
Surplus / (deficit)	(14)	(146)	(111)

MAJOR SPORTS FACILITIES

Service description

Council manages and operates a number of significant regional and state level sporting facilities. Each of these facilities provides both entertainment and participation benefits for the Ballarat community and the broader region. Each of the facilities is unique in its nature, however several programs that operate at Ballarat Aquatic and Lifestyle Centre are also provided through commercial operators. A significant uplift in income in 2021/22 is associated with the closure of the facility and reduced income in 2020/21 due to COVID-19.

Major Sports Facilities	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	4,481	3,570	5,464
Expense	6,953	6,644	5,067
Surplus / (deficit)	(2,472)	(3,074)	397

MATERNAL AND CHILD HEALTH (MCH)

Service description

Council's Maternal and Child Health Service is free for families with babies and children, from birth to school age. This service supports families with helpful information on a wide variety of topics in early parenting, child health and development, and family health and wellbeing issues. Maternal and Child Health can provide specialist referrals and help to link families with local community-based supports and enable social connections with other parents.

Maternal and Child Health (MCH)	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	1,255	2,142	1,595
Expense	2,469	2,736	3,343
Surplus / (deficit)	(1,214)	(594)	(1,748)

MEALS ON WHEELS

Service description

Meals on Wheels, along with other Home and Community Care services, aims to assist the elderly and those with disabilities to remain living independently for as long as possible. Meals are provided on an on-going basis for people, who for various reasons, are unable to prepare food for themselves. This vital nutritional supplement to their diet is complemented by the monitoring and social welfare component of the service.

Meals on Wheels	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	895	905	924
Expense	876	971	952
Surplus / (deficit)	19	(66)	(28)

LIVEABILITY - SERVICES EXPLAINED

MULTICULTURAL DEVELOPMENT

Service description

Multicultural Development supports diversity within Council and the community and provides direction for Council through a number of initiatives and programs including the implementation of the *Intercultural City Strategic Plan 2017–2021* and *Reconciliation Action Plan*. A reduction in grants is associated with the reduction in income.

Multicultural Development	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	132	154	58
Expense	518	592	556
Surplus / (deficit)	(386)	(438)	(498)

PARENT PLACE

Service description

Parent Place is a free drop-in centre for parents and carers. Located in the CBD, Parent Place has change and feeding facilities in a toy-filled, friendly environment. The team at Parent Place (run by an educator with support from an energetic and passionate group of volunteers) provides general support and information about a range of Family and Children's Services, including childcare, kindergarten, playgroup, family day care, immunisation, Maternal and Child Health nurses and breastfeeding support. An increase in expenditure is associated with a new role at Parent Place.

Parent Place	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	0	0	0
Expense	49	89	106
Surplus / (deficit)	(49)	(89)	(106)

REGIONAL ASSESSMENT SERVICE (RAS)

Service description

RAS is a clinical service as part of the My Aged Care national system for Older Persons. RAS staff determine, in consultation with residents, what service provision they need, both internally and externally provided, to remain living in the community safely and independently. A reduction in grants is associated with the reduction in income.

Regional Assessment Service (RAS)	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	1,143	970	963
Expense	656	455	757
Surplus / (deficit)	487	515	206

SPORT AND ACTIVE LIVING

Service description

This service works directly with Ballarat's sporting communities to meet their growing needs and to plan for future sporting infrastructure and events. A reduction in grants is associated with the reduction in income.

Sport and Active Living	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	1,552	2,926	1,721
Expense	1,336	1,220	1,207
Surplus / (deficit)	186	1,706	514

LIVEABILITY - SERVICES EXPLAINED

SUPPORTED PLAYGROUPS

Service description

Supported Playgroups are funded through the State Government Department of Education and Training. The program aims to achieve improved outcomes for disadvantaged children to improve learning, development and wellbeing outcomes through improved parent-child interaction. Deficit is shown due to the utilisation of carry forward funding as demand for the program increases.

Supported Playgroups	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	234	345	297
Expense	215	198	438
Surplus / (deficit)	19	147	(141)

YOUTH SERVICES

Service description

Youth Services deliver a range of programs supporting youth development, leadership opportunities, gender equity and safe behaviours. A reduction in grants is associated with the reduction in income.

Youth Services	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	79	65	37
Expense	486	545	538
Surplus / (deficit)	(407)	(480)	(501)

MAJOR INITIATIVES

- Implement the Community Infrastructure Plan including:
 - Sebastopol South Kindergarten expansion
 - Brown Hill Hall final works including accessibility improvements
- Recreation capital improvements
- Fast track recreation projects

OTHER INITIATIVES

- Implement Year 1 of the Public Health and Wellbeing action plan
- Continue to upgrade our public playspaces
- Rowan View Preschool enhancements
- Alfredton Kindergarten yard expansion

SERVICE PERFORMANCE OUTCOME INDICATORS

Service	Indicator	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Libraries	Active library borrowers. (Percentage of the population that are active library borrowers)	12.19%	10.00%	13.00%
Aquatic Facilities	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	4.42	2.20	5.50
Maternal and Child Health	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	71.63%	72.00%	72.00%
Maternal and Child Health	Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	71.56%	72.00%	72.00%

PROSPERITY

We envisage Ballarat as a city of possibilities guided by the Ballarat Prosperity Framework. Our community told us they want a future Ballarat with an embedded culture of innovative thinking and entrepreneurialism; where the spark of creativity is nurtured everywhere. A Ballarat that celebrates its unique identity and heritage; that demonstrates leadership in sustainability and a Ballarat that is a compassionate city – with a strong, caring community.

Council has a clear strategy to deliver both major and community projects, and will form project teams to ensure their delivery is both efficient and effective.

Council also has strong plans in place to advocate for Victorian and Australian Government funding, considering challenges such as rate-capping and cost shifting.

Our objectives are:

- Revitalised CBD and neighbourhood centres
- Planned and sustainable population growth
- Increased investment, jobs and visitation
- A vibrant city that is proud of its identity
- Regional leadership in innovation, research and creative industries



PROSPERITY- SERVICES EXPLAINED

ARTS AND CULTURE

Service description

Arts and Culture supports community access to quality arts and cultural activities through facilitation and engagement programs and implementation of the Creative City Strategy. A reduction in grants is associated with the reduction in income and an increase in expenditure is associated with an expanded program.

Arts and Culture	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	5	70	0
Expense	527	733	753
Surplus / (deficit)	(522)	(663)	(753)

ECONOMIC DEVELOPMENT

Service description

Economic Development is focused on supporting existing businesses, attracting jobs and investment to Ballarat, and supporting a pro-business environment for Ballarat, this unit includes support for the visitor economy.

Economic Development	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	17	500	0
Expense	1,602	1,487	1,892
Surplus / (deficit)	(1,585)	(987)	(1,892)

FESTIVALS AND EVENTS

Service description

Festivals and Events delivers and supports a wide range of small and large civic, tourism, and community events and festivals. The events supported and delivered are selected based on the beneficial social outcomes that can be derived for the Ballarat community, as well as having a focus on the tourism and economic impact for the region.

Festivals and Events	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	69	8	0
Expense	2,852	3,594	3,608
Surplus / (deficit)	(2,783)	(3,586)	(3,608)

MAJOR VENUES

Service description

Provision of major venues owned and managed by Council including Civic Hall, Ballarat Mining Exchange, Her Majesty's Theatre, Art Gallery of Ballarat and the Eureka Centre – Home of the Eureka Flag. An increase in the budgeted income against the forecast income in 20/21 is due to the reopening of our venues following COVID-19 closures. This is also reflected in the increase of expenses for the management of these facilities.

Major Venues	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	1,786	1,053	1,751
Expense	5,156	5,482	6,489
Surplus / (deficit)	(3,370)	(4,429)	(4,738)

PROJECT MANAGEMENT OFFICE

Service description

The Project Management Office provides organisation-wide support for Project Management, particularly Major Projects.

Project Management Office	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	0	0	0
Expense	241	395	282
Surplus / (deficit)	(241)	(395)	(282)

PROSPERITY- SERVICES EXPLAINED

STATUTORY PLANNING

Service description

Statutory Planning plays a key role in implementing the strategic land use direction set out in the Council Plan and Municipal Strategic Statement. An increase in income is associated with an increase of permit applications across the municipality.

Statutory Planning	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	1,447	1,471	1,714
Expense	1,845	1,766	1,809
Surplus / (deficit)	(398)	(295)	(95)

STRATEGIC PLANNING, URBAN DESIGN, AND HERITAGE

Service description

Strategic Planning manages the Ballarat Planning Scheme and undertakes strategic land use planning to support growth and prosperity in the municipality. The Design Studio provides statutory referral services for statutory planning applications and other project related advice related to vegetation matters, open space planning, urban design, landscaping design, sustainable and active transport, and other related elements. Heritage provides statutory referral services for planning applications, coordinates the heritage grants program, provides advice to the community on heritage matters, advocates for restoration opportunities, coordinates Ballarat's international historic city collaboration and partnerships with UNESCO and the World League of Historical Cities, and the implementation of the Heritage Plan. An increase in expenditure is associated with the World Heritage Listing bid and a number of key strategic plans being developed in 2021/22.

Strategic Planning, Urban Design, and Heritage	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	1,324	1,419	1,426
Expense	3,196	2,991	3,671
Surplus / (deficit)	(1,872)	(1,572)	(2,245)

TOURISM

Service description

Council provides significant funding to support the Ballarat tourism industry, identified as a priority sector in the Ballarat economy. This funding is provided to deliver marketing, product development, industry development and research. An increase in expenditure is associated with an increase focus as we recover from the impacts of COVID-19.

Tourism	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	10	227	105
Expense	2117	2219	3001
Surplus / (deficit)	(2107)	(1992)	(2896)

PROSPERITY- SERVICES EXPLAINED

MAJOR INITIATIVES

- Streetscaping works for outdoor eating and entertaining precincts

OTHER INITIATIVES

- Warrenheip St Buninyong streetscape upgrade
- Continue to enhance our public art program
- Revitalise our event program including Begonia Festival, Ballarat Heritage Weekend and Summer Sundays
- Investing in open space across the municipality
- Art Gallery of Ballarat lighting upgrade

SERVICE PERFORMANCE OUTCOME INDICATORS

Service	Indicator	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Statutory Planning	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	75.00%	75.00%	80.00%

SUSTAINABILITY

Our key sustainability focus is to protect, maintain and enhance our built and natural assets, and improve connectivity.

Our objectives are:

- Supported growth in a structured way
- An environment reflective of our community's needs
- An improved natural environment
- Sustainable waste management
- Reduced environmental impact
- Getting people and goods moving efficiently



SUSTAINABILITY- SERVICES EXPLAINED

ANIMAL CONTROL

Service description

Animal Management is a mandatory function of Council and is guided under the Domestic Animals Act. This includes animal registrations, investigation of dog attacks and breeding establishments, management of off-leash areas and promotion of responsible pet ownership. This also includes management of the Ballarat Animal Shelter. A decrease in income is associated with less infringements being issued.

Animal Control	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	1,531	1,182	1,063
Expense	2,066	1,901	1,760
Surplus / (deficit)	(535)	(719)	(697)

ASSET MANAGEMENT

Service description

Asset Management includes the maintenance of an Integrated Asset Management System and data registers, inspections of Council's infrastructure assets, development and maintenance of asset management plans for Council assets including roads and associated infrastructure, drainage, facilities, open space, trees and ensuring Council has strategic asset management practices in place.

Asset Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	344	435	338
Expense	817	1,236	930
Surplus / (deficit)	(473)	(801)	(592)

BALLARAT AERODROME

Service description

Ballarat Aerodrome is a significant aviation facility servicing western Victoria. The airport is an important infrastructure, economic and social asset to Council and accommodates a wide mix of beneficial activities including aviation businesses, recreational aviation uses, community hubs and emergency services operation. Rental income for the Ballarat Aerodrome is listed as income for Property Management.

Ballarat Aerodrome	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	0	1	1
Expense	308	184	261
Surplus / (deficit)	(308)	(183)	(260)

BUILDING AND FACILITIES MANAGEMENT

Service description

Provides infrastructure management and maintenance, across all classes of assets for the benefit of the community. Expenses have increased with the finalisation of existing 5 year tender contracts, and the associated increase of new contract pricing. Cleaning contracts have increased with the response to COVID-19.

Building and Facilities Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	20	5	0
Expense	4,033	3,993	5,542
Surplus / (deficit)	(4,013)	(3,988)	(5,542)

SUSTAINABILITY- SERVICES EXPLAINED

BUILDING SERVICES

Service description

Building Services is required to fulfil Council's statutory role under the Building Act which includes investigating illegal building works, assessing applications for places of public entertainment permits, and essential safety management and emergency management support related to buildings. A decrease in income is associated with mandatory pool registrations being required during the 2020/21 financial year.

Building Services	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	874	1,108	871
Expense	545	597	688
Surplus / (deficit)	329	511	183

CATALYST PROJECTS

Service description

Catalyst Projects drive and manage a design-led redevelopment agenda for strategic urban renewal sites across Ballarat, focused on major catalyst projects that will enable significant community use, private sector development and job creation.

Catalyst Projects	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	0	0	160
Expense	0	0	792
Surplus / (deficit)	0	0	(632)

DESIGN AND SURVEY

Service description

Design and Survey facilitates the delivery of Council's annual capital works program for roads and drainage projects by providing survey and design services. This enables Council to provide in-house construction plans and specifications for every individual capital project that is sent to open public tender. Internal cost allocation process changes has resulted in an increase in expenditure listed for the 2021/22 budget.

Design and Survey	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	161	127	130
Expense	202	279	997
Surplus / (deficit)	(41)	(152)	(867)

DEVELOPMENT AND GROWTH

Service description

Development and Growth provide leadership and support to our Economic Growth, Development Facilitation, Regulatory Services, Recreation Services and Catalyst Project teams. This includes subdividers contributions as income.

Development and Growth	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	0	14,566	15,000
Expense	667	707	563
Surplus / (deficit)	(667)	(13,859)	14,437

DEVELOPMENT FACILITATION

Service description

Ensures timely and effective delivery of infrastructure to service future sustainable communities in Ballarat in line with policy and legislation, and administers planning permit referrals, subdivision construction plan checking, subdivisional construction supervision, and stormwater drainage issues. A reduction in expenses is associated with internal staff realignment.

Development Facilitation	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	1,010	950	600
Expense	3,014	3,317	2,862
Surplus / (deficit)	(2,004)	(2,367)	(2,262)

SUSTAINABILITY- SERVICES EXPLAINED

ENVIRONMENTAL HEALTH

Service description

Ensures timely and effective delivery of infrastructure to service future sustainable communities in Ballarat in line with Environmental Health as a statutory function of Council, delivering permits and compliance for food safety, public health and wellbeing (noise and odour), environmental protection (asbestos, contaminated land), tobacco regulation, emergency management and domestic wastewater. An increase in expenses against 2019/20 actuals is associated with vacant positions being filled.

Environmental Health	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	687	544	544
Expense	885	1,019	1,077
Surplus / (deficit)	(198)	(475)	(533)

GROWTH AND DEVELOPMENT CONTRIBUTIONS

Service description

Growth and Development income includes the Developer Contributions Plan and associated expenses in its management. An increase in income is associated with Development Contributions being separated into its own cost centre. This income follows the Development Contributions Plan Scheme.

Growth and Development Contributions	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	0	27,038	28,621
Expense	0	205	586
Surplus / (deficit)	0	26,833	28,035

INFRASTRUCTURE AND ENVIRONMENT

Service description

Infrastructure and Environment provides leadership and support to our Infrastructure, Operations, Property and Facilities Management, Environment and Strategy and Implementation services. A reduction in income is associated with the Development Contributions income being moved to the Growth and Development Contributions cost centre.

Infrastructure and Environment	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	50,473	0	0
Expense	937	440	386
Surplus / (deficit)	49,536	(440)	(386)

INFRASTRUCTURE CONSTRUCTION

Service description

Most of Council's annual capital works program is delivered through an open public tender process. The balance of the program is delivered by Council's construction team, supplemented by contractors engaged through a preferred supplier process. Decrease in income is due to a decrease in grants capital funding for this service. Variance in income is due to capital grant funding, and an increase in expenses is due to internal cost allocation process changes.

Infrastructure Construction	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	4,519	15,430	9,803
Expense	1,391	2,049	3,667
Surplus / (deficit)	3,128	13,381	6,136

SUSTAINABILITY- SERVICES EXPLAINED

INFRASTRUCTURE MAINTENANCE

Service description

Infrastructure Maintenance is responsible for maintenance of the roads and road infrastructure throughout the municipality.

Infrastructure Maintenance	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	50	52	42
Expense	8,166	9,171	9,014
Surplus / (deficit)	(8,116)	(9,119)	(8,972)

MAJOR PROJECTS

Service description

Major Projects achieve sustainable development through delivering key infrastructure projects that provide a high quality of life for a growing population.

Major Projects	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	4,476	11,606	21,986
Expense	427	565	600
Surplus / (deficit)	4,049	11,041	21,386

PARKING MANAGEMENT

Service description

Ensures the safe movement of vehicles within the municipality and ensures vehicles add to the CBD's vibrancy. Parking management includes on-street compliance, reactionary compliance under the Road Safety Act and more broadly the implementation of the CBD Car Parking Action Plan. Income changes between 2019/20 actuals and 2021/22 budget is associated with the loss of income due to COVID-19, and a loss of paid carparks.

Parking Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	3,951	1,912	2,070
Expense	1,981	1,892	1,792
Surplus / (deficit)	1,970	20	278

PARKS AND ENVIRONMENT

Service description

Provides horticultural maintenance to Ballarat's open space reserves. The service is broken up into seven key functional areas: the Botanical Gardens, sports grounds, arboriculture, city entrances, parks maintenance, and trails and waterways. An increase in expenditure is associated with an increase in spend for maintaining our parks and environment.

Parks and Environment	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	312	356	214
Expense	14,568	13,602	15,080
Surplus / (deficit)	(14,256)	(13,246)	(14,866)

PROPERTY MANAGEMENT

Service description

Manages and maintains the Council's property portfolio including commercial and community tenanted buildings, public reserves, the Ballarat Airport and associated buildings, and two Council-owned caravan parks. An increase in utilities costs is reflected in an increase to expenditure.

Property Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	1,337	1,454	1,556
Expense	1,905	2,109	2,340
Surplus / (deficit)	(568)	(655)	(784)

SUSTAINABILITY- SERVICES EXPLAINED

REGULATORY SERVICES

Service description

Aims to protect the community and Council amenity through education and enforcement of local laws and Victorian Government legislation. Key service areas include local laws, planning enforcement, asset protection and permit administration. A reduction in income is associated with a 2 year waiver for permits as a response to COVID-19.

Regulatory Services	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	151	154	67
Expense	1,167	1,122	1,345
Surplus / (deficit)	(1,016)	(968)	(1,278)

SCHOOL CROSSINGS

Service description

School crossing supervision for primary and secondary schools is provided under a shared costing arrangement with VicRoads. The service stems from community expectations; however, the Victorian Government is reviewing Council's delivery given the cost. An increase in expenditure is due to an increase in school crossings being supervised.

School Crossings	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	402	411	400
Expense	775	863	976
Surplus / (deficit)	(373)	(452)	(576)

TRAFFIC MANAGEMENT

Service description

Provides and facilitates traffic management, road safety initiatives, local area traffic management and public transport infrastructure planning/delivery. This includes identifying and applying for funding opportunities, particularly the Federal Black Spot Program to address eligible sites as a result of recorded crash histories.

Traffic Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	0	0	0
Expense	305	286	264
Surplus / (deficit)	(305)	(286)	(264)

WASTE

Service description

Includes transfer station, waste collection and management of the Smythesdale landfill. Increase in expenses largely due to increase in EPA levy for Smythesdale landfill. An increase in expenses is associated with an increase in EPA fees for the Ballarat regional landfill and an increase in costs of collection.

Waste	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	7,021	6,626	8,001
Expense	20,062	23,165	27,785
Surplus / (deficit)	(13,041)	(16,539)	(19,784)

SUSTAINABILITY- SERVICES EXPLAINED

MAJOR INITIATIVES

- Continue to advance the Latrobe Street Saleyards renewal
- Upgrade of the Alfredton Recreation Reserve
- Her Majesty's Theatre upgrades
- Lake Lighting and Fitness Equipment
- Mars Stadium Stage 2 works
- Spotlight on Sebastopol program
- Wendouree Community Recreation Precinct upgrade
- An expanded footpath and bicycle path program

OTHER INITIATIVES

- Continue with our street tree planting program
- Upgrade works to facilities across the municipality

SERVICE PERFORMANCE OUTCOME INDICATORS

Service	Indicator	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Roads	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	55.30	55.00	58.00
Waste collection	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	43.07%	45.00%	50.00%
Animal Management	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	100.00%	100.00%	100.00%
Food safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	94.25%	90.00%	95.00%

ACCOUNTABILITY

Provide strong and decisive leadership, and transparent governance.

Our objectives are:

- Strong regional partnerships
- Transparent governance
- Engaged, informed community
- Reduced government regulation
- Financially sound organisation
- Strong focus on innovation
- Increased public disclosure



ACCOUNTABILITY - SERVICES EXPLAINED

ADVOCACY AND LOBBYING

Service description

Provides coordinated advocacy and lobbying to advance Council's strategic direction and attract funding for the delivery of key projects and policy. An increase in expenditure is associated with internal cost allocation changes, with Advocacy and Lobbying services being removed from Communications and Marketing.

Advocacy and Lobbying	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	0	0	0
Expense	0	30	335
Surplus / (deficit)	0	(30)	(335)

BUSINESS IMPROVEMENT

Service description

Business Improvement uses innovation, data and insight to co-create efficiencies and services with a customer focus, as well as driving a culture of innovation within Ballarat and continue to advance Ballarat as a smart city. An increase in expenditure for the 2021/22 Budget comes from the realignment of internal staff, as well as assuming service operations for the City of Ballarat website.

Business Improvement	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	184	87	0
Expense	733	719	1,430
Surplus / (deficit)	(549)	(632)	(1,430)

CEO OFFICE

Service description

The CEO Office provides leadership and support to the City of Ballarat and responsible for providing advice to Council.

CEO Office	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	76	5	0
Expense	780	644	730
Surplus / (deficit)	(704)	(639)	(730)

COMPLIANCE

Service description

Compliance works collaboratively to deliver strategic and operational advice to Council, executive, managers and employees to support the broad range of Council services. Key areas include engagement with the community for statutory functions such as Council meeting management, agenda and minute preparation, delegations and authorisations, governance of special and advisory committees, managing Ombudsman complaints, coordination of Freedom of Information applications, privacy and data protection, and protected disclosures to statutory authorities. A decrease in expenses for 2021/22 against the 2020/21 forecast is due to the 2020 election costs.

Compliance	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	4	13	2
Expense	385	1,065	561
Surplus / (deficit)	(381)	(1,052)	(559)

ACCOUNTABILITY - SERVICES EXPLAINED

CORPORATE COSTS

Service description

Corporate Costs provide for those incomes and expense streams that are directly related to individual services. Such income and expenditure streams as rates and depreciation are captured within this service area.

Corporate Costs	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	18,408	11,303	14,800
Expense	7,797	4,827	894
Surplus / (deficit)	10,611	6,476	13,906

CORPORATE REPORTING

Service description

Corporate Reporting is responsible for the delivery of the Integrated Strategic Planning Framework, including Council Plan, and monitoring of Organisational Performance towards its strategic objectives.

Corporate Reporting	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	0	0	0
Expense	0	0	200
Surplus / (deficit)	0	0	(200)

FINANCIAL MANAGEMENT

Service description

Financial Management provides overall advice to Council, CEO and Directors on current and future financial matters affecting the delivery of services/projects to the community. Financial Management provides assistance to Council in the formulation of the annual budget and the annual revision of Council's Long Term Financial Strategy.

Financial Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	27	15	0
Expense	458	571	383
Surplus / (deficit)	(431)	(556)	(383)

FINANCIAL SERVICES

Service description

Financial Services is responsible for the administration of Council's financial resources. The service maintains appropriate controls over finances, providing advice to business units in their delivery of other services.

Financial Services	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	1,606	1,006	752
Expense	1,315	1,406	1,680
Surplus / (deficit)	291	(400)	(928)

FLEET MANAGEMENT

Service description

Fleet Management is responsible for administrating Council's plant and equipment.

Fleet Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	335	29	600
Expense	294	343	370
Surplus / (deficit)	41	(314)	230

ACCOUNTABILITY - SERVICES EXPLAINED

HALL KEEPING

Service description

Hall Keeping provides exceptional hospitality and customer service standards to staff, Councillors, customers, and community members using the Ballarat Town Hall.

Hall Keeping	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	5	5	2
Expense	207	229	191
Surplus / (deficit)	(202)	(224)	(189)

HUMAN RESOURCES

Service description

Human Resources supports the organisation in the management of its staff and volunteers. Services span the whole employment lifecycle and include providing advice on attraction, recruitment, onboarding and retention practices, maintenance and management of human resource data, industrial and employee relations and the coordination of work force planning and learning and development activities. This service also includes organisational development and people innovation which is focused on building the appropriate frameworks, skills and culture to support organisational sustainability through its managers and employees whilst supporting the achievement of Council's corporate objectives.

Human Resources	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	30	0	0
Expense	2,796	2,286	2,160
Surplus / (deficit)	(2,766)	(2,286)	(2,160)

INFORMATION SERVICES

Service description

Information Services is responsible for providing information, technology, and communications services to support a broad range of business functions to over 800 consumers and 26 sites.

Information Services	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	27	0	0
Expense	5,710	6,982	7,164
Surplus / (deficit)	(5,683)	(6,982)	(7,164)

COMMUNICATIONS AND MARKETING

Service description

The Communications and Marketing Unit provides internal services to the organisation in the areas of strategic marketing and communications planning, branding strategy and design, social media and communications strategy, public relations and media. This service area is responsible for city-wide marketing activities, issues management advice and implementing key organisational communications and marketing strategies for the Mayor, Councillors, CEO, directors, managers and staff.

Communications and Marketing	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	137	89	61
Expense	2,428	2,010	2,021
Surplus / (deficit)	(2,291)	(1,921)	(1,960)

ACCOUNTABILITY - SERVICES EXPLAINED

MAYOR AND COUNCILLOR SUPPORT

Service description

This service includes management of civic receptions and events including citizenship ceremonies. Civic Support is responsible for Mayor and Councillor Support and provides high level, professional and confidential administrative support. This includes management of civic receptions and events including citizenship ceremonies. The Civic Support service includes effective and professional management of communication and correspondence, diary management, event coordination, stakeholder relationship management and management of the Mayor and Councillors to undertake their civic responsibilities.

Mayor And Councillor Support	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	4	0	0
Expense	878	773	901
Surplus / (deficit)	(874)	(773)	(901)

PAYROLL

Service description

Payroll aims to provide the accurate and timely processing of payroll and the related activities of superannuation, taxation, statutory reporting and internal monthly, quarterly, and annual reporting.

Payroll	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	0	14	0
Expense	231	231	246
Surplus / (deficit)	(231)	(217)	(246)

PROCUREMENT

Service description

To coordinate tendering services for contracts in accordance with legislative requirements and Council's Procurement Policy.

Procurement	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	0	0	0
Expense	107	115	127
Surplus / (deficit)	(107)	(115)	(127)

RECORDS MANAGEMENT

Service description

Records Management is responsible for information management and compliance activities, as well as supporting the largely paper-based business practices prevalent across Council.

Records Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	0	0	0
Expense	587	811	817
Surplus / (deficit)	(587)	(811)	(817)

REVENUE SERVICES

Service description

Revenue has responsibility to levy and collect rates and charges, including the Victorian Government's Fire Services Property Levy, in accordance with legislation and Council's adopted Rating Strategy.

Revenue Services	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	124	81	126
Expense	1,040	1,382	1,445
Surplus / (deficit)	(916)	(1,301)	(1,319)

ACCOUNTABILITY - SERVICES EXPLAINED

RISK

Service description

Risk Services includes enterprise risk and insurance services and works collaboratively to deliver strategic and operational advice to Council, executive, managers, and employees to support the broad range of services offered by the City of Ballarat. In addition, the unit is the strategic driver of enterprise, operational and project risk management for Council's services. Risk Services also facilitates the procurement of all insurance classes and undertakes claims management in relation to issues of liability.

Risk	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	109	20	21
Expense	1,823	2,276	2,601
Surplus / (deficit)	(1,714)	(2,256)	(2,580)

SAFETY

Service description

Safety is largely an internal service and works collaboratively to deliver strategic and operational advice to executive, managers, and employees to support the broad range of services offered by Council. Safety is responsible for developing and implementing the Council's safety management system (policy, procedures and online reporting function).

Safety	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Income	0	0	0
Expense	855	927	872
Surplus / (deficit)	(855)	(927)	(872)

MAJOR INITIATIVES

- Plant replacement program
- Continue ICT Systems Development to support Organisation transformation
- Implement our cultural change program
- Deliver the Council Plan 2021-2025

OTHER INITIATIVES

- Pilot Smart City Technology to improve delivery of Council Services
- Implement Service Review program
- Implement changes required under the Local Government Act 2020

SERVICE PERFORMANCE OUTCOME INDICATORS

Service	Indicator	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Governance	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community)	61.10	63.00	65.00

RECONCILIATION WITH BUDGETED OPERATING RESULT

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Revenue \$'000
Accountability	(8,764)	25,126	16,362
Liveability	(11,744)	32,837	21,093
Prosperity	(16,509)	21,505	4,996
Sustainability	12,160	79,307	91,467
Total	(24,857)	158,775	133,918
Expenses added in:			
Depreciation	41,420		
Finance costs	-		
Others	-		
Surplus/(Deficit) before funding sources	(66,277)		
<u>Funding sources added in:</u>			
Rates and charges revenue	111,027		
Waste charge revenue	23,003		
Total funding sources	134,030		
Operating surplus/(deficit) for the year	67,753		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2021/22 has been supplemented with projections to 2024/25.

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

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

Comprehensive Income Statement

For the four years ending 30 June 2025

		Forecast Actual	Budget	Projections		
	NOTES	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Income						
Rates and charges	4.1.1	126,665	134,030	137,674	141,659	145,684
Statutory fees and fines	4.1.2	4,441	4,385	4,516	4,586	4,655
User fees	4.1.3	16,948	21,466	26,587	27,031	27,873
Grants - Operating	4.1.4	25,115	25,339	24,427	24,744	25,143
Grants - Capital	4.1.4	27,760	33,500	24,692	21,033	12,533
Contributions - monetary	4.1.5	9,936	17,569	15,625	9,405	14,392
Contributions - non-monetary	4.1.5	33,332	27,455	22,550	24,881	25,613
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		-	1,200	200	200	200
Fair value adjustments for investment property		-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures		-	-	-	-	-
Other income	4.1.6	2,752	2,605	2,624	2,644	2,669
Total income		246,949	267,549	258,895	256,183	258,762
Expenses						
Employee costs	4.1.7	70,449	74,203	75,782	76,583	77,487
Materials and services	4.1.8	68,629	80,028	84,567	84,986	87,249
Depreciation	4.1.9	39,867	41,420	41,430	41,961	42,492
Amortisation - intangible assets	4.1.10	-	-	-	-	-
Amortisation - right of use assets	4.1.11	-	-	-	-	-
Bad and doubtful debts		529	747	757	762	762
Borrowing costs		1,900	1,563	1,358	1,149	1,100
Finance Costs - leases		-	-	-	-	-
Other expenses	4.1.12	2,552	1,835	1,771	1,842	2,486
Total expenses		183,926	199,796	205,665	207,283	211,576
Surplus/(deficit) for the year		63,023	67,753	53,230	48,900	47,186
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)						
		-	-	-	-	-
Total comprehensive result		63,023	67,753	53,230	48,900	47,186

Balance Sheet

For the four years ending 30 June 2025

		Forecast Actual	Budget	Projections		
		2020/21	2021/22	2022/23	2023/24	2024/25
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
		100,247	47,195	31,029	35,705	47,447
		12,673	12,526	11,769	11,007	10,245
		-	-	-	-	-
		400	400	400	400	400
		-	-	-	-	-
		1,187	1,187	1,187	1,187	1,187
Total current assets	4.2.1	114,507	61,308	44,385	48,299	59,279
Non-current assets						
		-	-	-	-	-
		-	-	-	-	-
		-	-	-	-	-
		-	-	-	-	-
		1,924,358	2,041,329	2,106,790	2,148,723	2,183,664
	4.2.4	2,834	2,834	2,834	2,834	2,834
		-	-	-	-	-
		746	746	746	746	746
Total non-current assets	4.2.1	1,927,938	2,044,909	2,110,370	2,152,303	2,187,244
Total assets		2,042,445	2,106,217	2,154,755	2,200,602	2,246,523
Liabilities						
Current liabilities						
		9,089	9,089	9,089	9,089	9,089
		11,288	11,788	11,788	11,788	11,788
		15,560	15,560	15,560	15,560	15,560
	4.2.3	4,481	4,692	3,053	1,265	24,417
	4.2.4	1,302	1,302	1,302	1,302	1,302
Total current liabilities	4.2.2	41,720	42,431	40,792	39,004	62,156
Non-current liabilities						
		11,729	11,729	11,729	11,729	11,729
	4.2.3	35,739	31,047	27,994	26,729	2,312
	4.2.4	1,591	1,591	1,591	1,591	1,591
Total non-current liabilities	4.2.2	49,059	44,367	41,314	40,049	15,632
Total liabilities		90,779	86,798	82,106	79,053	77,788
Net assets		1,951,666	2,019,419	2,072,649	2,121,549	2,168,735
Equity						
		1,258,327	1,323,030	1,376,260	1,425,160	1,472,346
		693,339	696,389	696,389	696,389	696,389
Total equity		1,951,666	2,019,419	2,072,649	2,121,549	2,168,735

Statement of Changes in Equity

For the four years ending 30 June 2025

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2021 Forecast Actual					
Balance at beginning of the financial year		1,888,643	1,203,539	674,488	10,616
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		1,888,643	1,203,539	674,488	10,616
Surplus/(deficit) for the year		54,788	54,788	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		9,300	-	-	9,300
Transfers from other reserves		(1,065)	-	-	(1,065)
Balance at end of the financial year		1,951,666	1,258,327	674,488	18,851
2022 Budget					
Balance at beginning of the financial year		1,951,666	1,258,327	674,488	18,851
Surplus/(deficit) for the year		64,704	64,704	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	18,449	-	-	18,449
Transfers from other reserves	4.3.1	(15,400)	-	-	(15,400)
Balance at end of the financial year	4.3.2	2,019,419	1,323,031	674,488	21,900
2023					
Balance at beginning of the financial year		2,019,419	1,323,031	674,488	21,900
Surplus/(deficit) for the year		53,229	53,229	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,072,648	1,376,260	674,488	21,900
2024					
Balance at beginning of the financial year		2,072,648	1,376,260	674,488	21,900
Surplus/(deficit) for the year		48,900	48,900	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,121,548	1,425,160	674,488	21,900
2025					
Balance at beginning of the financial year		2,121,548	1,425,160	674,488	21,900
Surplus/(deficit) for the year		47,186	47,186	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,168,734	1,472,346	674,488	21,900

Statement of Cash Flows

For the four years ending 30 June 2025

Notes	Forecast	Budget	Projections		
	Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	126,365	133,730	137,674	141,659	145,684
Statutory fees and fines	4,441	4,385	4,516	4,586	4,655
User fees	16,648	21,166	26,587	27,031	27,873
Grants - operating	25,115	25,339	24,427	24,744	25,143
Grants - capital	27,760	33,500	24,692	21,033	12,533
Contributions - monetary	9,936	17,569	15,625	9,405	14,392
Interest received	750	750	750	750	750
Dividends received	-	-	-	-	-
Trust funds and deposits taken	600	500	-	-	-
Other receipts	2,002	1,855	1,874	1,894	1,919
Net GST refund / payment	-	-	-	-	-
Employee costs	(70,449)	(74,203)	(75,782)	(76,583)	(77,487)
Materials and services	(78,804)	(80,028)	(84,362)	(84,572)	(86,786)
Short-term, low value and variable lease payments	-	-	-	-	-
Trust funds and deposits repaid	-	-	-	-	-
Other payments	(2,552)	(1,835)	(1,771)	(1,842)	(2,486)
Net cash provided by/(used in) operating activities 4.4.1	61,812	82,728	74,230	68,105	66,190
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(76,387)	(130,936)	(84,341)	(59,013)	(51,820)
Proceeds from sale of property, infrastructure, plant and equipment	-	1,200	200	200	200
Payments for investments	-	-	-	-	-
Proceeds from sale of investments	-	-	-	-	-
Loan and advances made	-	-	-	-	-
Payments of loans and advances	-	-	-	-	-
Net cash provided by/ (used in) investing activities 4.4.2	(76,387)	(129,736)	(84,141)	(58,813)	(51,620)
Cash flows from financing activities					
Finance costs	(1,776)	(1,563)	(1,563)	(1,563)	(1,563)
Proceeds from borrowings	-	-	-	-	-
Repayment of borrowings	(5,206)	(4,481)	(4,692)	(3,053)	(1,265)
Interest paid - lease liability	-	-	-	-	-
Repayment of lease liabilities	-	-	-	-	-
Net cash provided by/(used in) financing activities 4.4.3	(6,982)	(6,044)	(6,255)	(4,616)	(2,828)
Net increase/(decrease) in cash & cash equivalents	(21,557)	(53,052)	(16,166)	4,676	11,742
Cash and cash equivalents at the beginning of the financial year	121,804	100,247	47,195	31,029	35,705
Cash and cash equivalents at the end of the financial year	100,247	47,195	31,029	35,705	47,447

Statement of Capital Works

For the four years ending 30 June 2025

	NOTES	Forecast Actual	Budget	Projections		
		2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Property						
Land		1,000	10,000	-	-	-
Land improvements		-	200	500	500	-
Total land		1,000	10,200	500	500	-
Buildings		2,064	6,196	5,950	1,000	3,000
Heritage buildings		2,250	3,117	5,500	2,000	-
Building improvements		5,840	9,511	5,101	4,495	4,330
Leasehold improvements		-	-	-	-	-
Total buildings		10,154	18,824	16,551	7,495	7,330
Total property		11,154	29,024	17,051	7,995	7,330
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		4,058	5,379	3,472	3,522	3,572
Fixtures, fittings and furniture		20	-	-	-	-
Computers and telecommunications		2,104	5,542	1,870	1,630	1,630
Library books		449	414	420	426	432
Total plant and equipment		6,631	11,335	5,762	5,578	5,634
Infrastructure						
Roads		23,213	33,841	25,394	23,020	24,783
Bridges		173	377	382	482	489
Footpaths and cycleways		779	2,479	2,463	916	936
Drainage		976	3,680	4,898	1,416	934
Recreational, leisure and community facilities		21,625	27,460	6,793	5,411	5,357
Waste management		4,227	4,068	6,434	4,554	3,679
Parks, open space and streetscapes		1,622	7,588	1,799	2,070	2,098
Aerodromes		80	-	5,000	5,000	-
Off street car parks		600	2,070	-	-	-
Other infrastructure		5,308	9,014	8,364	2,571	581
Total infrastructure		58,603	90,577	61,527	45,440	38,857
Total capital works expenditure	4.5.1	76,388	130,936	84,340	59,013	51,821
Represented by:						
New asset expenditure		25,384	51,751	19,616	13,405	13,913
Asset renewal expenditure		46,723	63,049	50,774	38,608	37,908
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		4,281	16,136	13,950	7,000	-
Total capital works expenditure	4.5.1	76,388	130,936	84,340	59,013	51,821
Funding sources represented by:						
Grants		27,760	37,733	24,692	21,033	12,533
Contributions		-	-	1,000	-	-
Council cash		39,159	89,078	58,648	37,980	39,288
Borrowings		9,469	4,125	-	-	-
Total capital works expenditure	4.5.1	76,388	130,936	84,340	59,013	51,821

Statement of Human Resources

For the four years ending 30 June 2025

	Forecast	Budget	Projections		
	Actual				
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	69,289	72,736	74,297	75,081	75,967
Employee costs - capital	1,160	1,467	1,485	1,502	1,520
Total staff expenditure	70,449	74,203	75,782	76,583	77,487
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	759.19	763.05	763.05	763.05	763.05
Total staff numbers	759.19	763.05	763.05	763.05	763.05

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
	2021/22	Full Time	Part time		
	\$'000	\$'000	\$'000	\$'000	\$'000
CEO	3,825	3,456	369	-	-
Community Wellbeing	23,220	12,698	9,099	1,423	-
Corporate Services	8,257	7,801	456	-	-
Development and Growth	15,320	11,321	3,951	48	-
Infrastructure and Environment	21,011	20,391	620	-	-
Total permanent staff expenditure	71,633	55,667	14,495	1,471	-
Other employee related expenditure	1,103				
Capitalised labour costs	1,467				
Total expenditure	74,203				

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
	2021/22	Full Time	Part time		
CEO	30.91	26.00	4.91	-	-
Community Wellbeing	237.83	119.00	103.27	15.56	-
Corporate Services	76.24	69.00	7.24	-	-
Development and Growth	156.80	105.00	51.26	0.54	-
Infrastructure and Environment	247.64	241.00	6.64	-	-
Total permanent staff expenditure	749.42	560.00	173.32	16.10	-
Other employee related expenditure	-				
Capitalised labour costs	13.63				
Total staff	763.05				

Summary of Planned Human Resources Expenditure
For the four years ended 30 June 2025

	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
CEO Department				
Permanent - Full time	3,456	3,497	3,539	3,582
Female	1,758	1,779	1,800	1,822
Male	1,612	1,631	1,651	1,671
Self-described gender	0	0	0	0
Vacant	86	87	88	89
Permanent - Part time	369	373	378	382
Female	369	373	378	382
Male	0	0	0	0
Self-described gender	0	0	0	0
Vacant	0	0	0	0
Total CEO Department	3,825	3,871	3,917	3,964
Community Wellbeing Department				
Permanent - Full time	12,698	12,850	13,005	13,161
Female	8,231	8,330	8,430	8,531
Male	3,109	3,146	3,184	3,222
Self-described gender	0	0	0	0
Vacant	1,358	1,374	1,391	1,407
Permanent - Part time	9,099	9,208	9,319	9,431
Female	8,023	8,119	8,217	8,315
Male	658	666	674	682
Self-described gender	0	0	0	0
Vacant	418	423	428	433
Total Community Wellbeing Department	21,797	22,059	22,323	22,591
Corporate Services Department				
Permanent - Full time	7,801	7,895	7,989	8,085
Female	2,327	2,355	2,383	2,412
Male	4,008	4,056	4,105	4,154
Self-described gender	0	0	0	0
Vacant	1,466	1,484	1,501	1,519
Permanent - Part time	456	461	467	473
Female	456	461	467	473
Male	0	0	0	0
Self-described gender	0	0	0	0
Vacant	0	0	0	0
Total Corporate Department Services	8,257	8,356	8,456	8,558
Development and Growth Department				
Permanent - Full time	11,321	11,457	11,594	11,733
Female	5,322	5,386	5,450	5,516
Male	4,938	4,997	5,057	5,118
Self-described gender	0	0	0	0
Vacant	1,061	1,074	1,087	1,100
Permanent - Part time	3,951	3,998	4,046	4,095
Female	2,853	2,887	2,922	2,957
Male	948	959	971	983
Self-described gender	0	0	0	0
Vacant	150	152	154	155
Total Development and Growth Department	15,272	15,455	15,641	15,828
Infrastructure and Environment Department				
Permanent - Full time	20,391	20,636	20,883	21,134
Female	2,570	2,601	2,632	2,664
Male	14,794	14,972	15,151	15,333
Self-described gender	0	0	0	0
Vacant	3,027	3,063	3,100	3,137
Permanent - Part time	620	627	635	643
Female	303	307	310	314
Male	282	285	289	292
Self-described gender	0	0	0	0
Vacant	35	35	36	36
Total Infrastructure and Environment Department	21,011	21,263	21,518	21,777
Casuals, temporary and other expenditure	2,574	3,293	3,225	3,248
Capitalised labour costs	1,467	1,485	1,502	1,520
Total staff expenditure	74,203	75,782	76,583	77,487

	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE
CEO Department				
Permanent - Full time	26.00	26.00	26.00	26.00
Female	15.00	15.00	15.00	15.00
Male	10.00	10.00	10.00	10.00
Self-described gender	0.00	0.00	0.00	0.00
Vacant	1.00	1.00	1.00	1.00
Permanent - Part time	4.91	4.91	4.91	4.91
Female	4.91	4.91	4.91	4.91
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
Vacant	0.00	0.00	0.00	0.00
Total CEO Department	30.91	30.91	30.91	30.91
Community Wellbeing Department				
Permanent - Full time	119.00	119.00	119.00	119.00
Female	81.00	81.00	81.00	81.00
Male	25.00	25.00	25.00	25.00
Self-described gender	0.00	0.00	0.00	0.00
Vacant	13.00	13.00	13.00	13.00
Permanent - Part time	103.27	103.27	103.27	103.27
Female	88.46	88.46	88.46	88.46
Male	8.98	8.98	8.98	8.98
Self-described gender	0.00	0.00	0.00	0.00
Vacant	5.83	5.83	5.83	5.83
Total Community Wellbeing Department	222.27	222.27	222.27	222.27
Corporate Services Department				
Permanent - Full time	69.00	69.00	69.00	69.00
Female	23.00	23.00	23.00	23.00
Male	33.00	33.00	33.00	33.00
Self-described gender	0.00	0.00	0.00	0.00
Vacant	13.00	13.00	13.00	13.00
Permanent - Part time	7.24	7.24	7.24	7.24
Female	6.78	6.78	6.78	6.78
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
Vacant	0.46	0.46	0.46	0.46
Total Corporate Department Services	76.24	76.24	76.24	76.24
Development and Growth Department				
Permanent - Full time	105.00	105.00	105.00	105.00
Female	50.00	50.00	50.00	50.00
Male	44.00	44.00	44.00	44.00
Self-described gender	0.00	0.00	0.00	0.00
Vacant	11.00	11.00	11.00	11.00
Permanent - Part time	51.26	51.26	51.26	51.26
Female	36.59	36.59	36.59	36.59
Male	12.39	12.39	12.39	12.39
Self-described gender	0.00	0.00	0.00	0.00
Vacant	2.28	2.28	2.28	2.28
Total Development and Growth Department	156.26	156.26	156.26	156.26
Infrastructure and Environment Department				
Permanent - Full time	241.00	241.00	241.00	241.00
Female	26.00	26.00	26.00	26.00
Male	177.00	177.00	177.00	177.00
Self-described gender	0.00	0.00	0.00	0.00
Vacant	38.00	38.00	38.00	38.00
Permanent - Part time	6.64	6.64	6.64	6.64
Female	3.66	3.66	3.66	3.66
Male	2.52	2.52	2.52	2.52
Self-described gender	0.00	0.00	0.00	0.00
Vacant	0.46	0.46	0.46	0.46
Total Infrastructure and Environment Department	247.64	247.64	247.64	247.64
Casuals and temporary staff	16.10	16.10	16.10	16.10
Capitalised labour	13.63	13.63	13.63	13.63
Total staff numbers	763.05	763.05	763.05	763.05

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 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 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 will increase by 1.5% in line with the rate cap.

The Bridge Mall Special Rate, which was declared in 2018 for a period of 5 years (expiring 30 June 2023), will be set at \$0.0030480 of CIV on affected properties to raise \$148K for 2021/2022.

This will raise total rates and charges for 2021/22 to \$134.03 million

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

	2020/21 Forecast Actual	2021/22 Budget	Change	%
	\$'000	\$'000	\$'000	
Environmental Levy	19,953	23,003	3,050	15.29%
General Rates	106,549	110,639	4,090	3.84%
Interest on Rates	-	175	175	N/A
Revenue in lieu of Rates	65	65	-	0.00%
Abandonments	- 50	-	50	-100.00%
Special Rates	148	148	0	-0.10%
Total rates and charges	126,665	134,030	7,365	5.81%

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

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

Type or class of land	2020/21 Rate in \$ on CIV	2021/22 Rate in \$ on CIV	Change
General rate for rateable residential properties	0.00373900	0.00356664	-4.61%
General rate for rateable commercial properties	0.01015900	0.00952293	-6.26%
General rate for rateable industrial properties	0.01050100	0.00977259	-6.94%
General rate for rateable farm properties	0.00267800	0.00256798	-4.11%
General rate for rateable rural residential properties	0.00326800	0.00320998	-1.78%
General rate for recreational 1 properties*	0.00312100	-	-100.00%
General rate for recreational 2 properties	0.01067400	0.00952293	-10.78%

* Council has determined to levy a nil rate in the dollar for properties eligible to be rated under the provisions of the Cultural and Recreational Lands Act (1963), i.e. classified as recreational 1.

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

Type or class of land	2020/21	2021/22	Change	
				%
Residential	70,758,898	75,946,067	5,187,169	7.33%
Commercial	21,242,262	20,912,222	- 330,040	-1.55%
Industrial	9,604,337	9,371,337	- 233,000	-2.43%
Farm	1,678,917	1,857,972	179,055	10.66%
Rural Residential	1,207,898	1,346,104	138,206	11.44%
Recreational 1	219,965	-	219,965	-100.00%
Recreational 2	212,326	191,072	- 21,254	-10.01%
Supplementary Rates	663,908	1,616,021	952,113	143.41%
Total amount to be raised by general rates	105,588,511	111,240,795	5,652,284	5.35%

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

Type or class of land	2020/21 Number	2021/22 Number	Change	
			Number	%
Residential	49,181	50,889	1,708	3.47%
Commercial	2,366	2,387	21	0.89%
Industrial	1,648	1,695	47	2.85%
Farm	784	783	- 1	-0.13%
Rural Residential	626	626	-	0.00%
Recreational 1	64	63	- 1	-1.56%
Recreational 2	6	6	-	0.00%
Total number of assessments	54,675	56,449	1,774	3.24%

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

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

Type or class of land	2020/21 \$	2021/22 \$	Change	
			\$	%
Residential	18,924,551,355	21,293,449,040	2,368,897,685	12.52%
Commercial	2,090,979,623	2,195,986,162	105,006,539	5.02%
Industrial	914,611,670	958,941,000	44,329,330	4.85%
Farm	626,929,250	723,515,000	96,585,750	15.41%
Rural Residential	369,613,750	419,349,650	49,735,900	13.46%
Recreational 1	70,479,040	69,934,490	- 544,550	-0.77%
Recreational 2	19,891,860	20,064,410	172,550	0.87%
Total value of land	23,017,056,548	25,681,239,752	2,664,183,204	11.57%

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

Type of Charge	Per Rateable Property 2020/21 \$	Per Rateable Property 2021/22 \$	Change	
			\$	%
Municipal	-	-	-	N/A

4.1.1(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	
			\$	%
Municipal	-	-	-	N/A

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

Type of Charge	Per Rateable Property 2020/21	Per Rateable Property 2021/22	Change	
	\$	\$	\$	%
Waste Management Service Charge	363.10	416.00	52.90	14.57%
Green Waste Service Charge	70.30	72.00	1.70	2.42%
Total	433.40	488.00	54.60	12.60%

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

Type of Charge	2020/21	2021/22	Change	
	\$	\$	\$	%
Waste Management Service Charge	16,667,742	20,267,802	3,600,060	21.60%
Green Waste Service Charge	2,487,917	2,735,006	247,089	9.93%
Total	19,155,659	23,002,808	3,847,149	20.08%

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

	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
Environmental Levy	19,953	23,003	3,050	15.29%
General Rates	106,549	110,639	4,090	3.84%
Interest on Rates	-	175	175	N/A
Revenue in lieu of Rates	65	65	-	0.00%
Abandonments	50	-	50	-100.00%
Special Rates	148	148	0	-0.10%
Total Rates and charges	126,665	134,030	7,365	5.81%

4.1.1(l) Fair Go Rates System Compliance

Victoria 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.

	2020/21	2021/22
Total Rates	\$ 104,823,726	\$ 108,005,653
Number of rateable properties	54,674	56,449
Base Average Rate	1917.25	1913.33
Maximum Rate Increase (set by the State Government)	2.00%	1.50%
Capped Average Rate	\$ 1,955.59	\$ 1,942.03
Maximum General Rates and Municipal Charges Revenue	\$ 106,920,201	\$ 109,625,738
Budgeted General Rates and Municipal Charges Revenue	\$ 104,924,603	\$ 109,624,774
Budgeted Supplementary Rates	\$ 663,908	\$ 1,616,021
Budgeted Total Rates and Municipal Charges Revenue	\$ 105,588,511	\$ 111,240,795

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

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

- The making of supplementary valuations (2021/22: estimated \$1,616,021 and 2020/21: \$663,908)
- 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.
- The impact of the COVID-19 pandemic on some people's ability to pay rates and charges

4.1.1(n) Differential rates

Differential Rate Definitions are contained in Appendix B of Council's Revenue and Rating Plan 2021-2025.

4.1.2 Statutory fees and fines

	Forecast Actual 2020/21	Budget 2021/22	Change	
	\$'000	\$'000	\$'000	%
Dog & Cat Registration Fees	850	870	20	2.35%
Health Licences & Fees	522	532	10	1.92%
Land Information Certificates	144	135	9	-6.25%
Local Law Permits	169	66	103	-60.95%
Subdivision Supervision & Certificates	1,550	1,096	454	-29.29%
Town Planning Fees & Certificates	1,206	1,686	480	39.80%
Total statutory fees and fines	4,441	4,385	56	-1.26%

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Public Health and Wellbeing Act and Planning Fees. Statutory Fees are overall showing a small decrease compared to the previous year.

4.1.3 User fees

	Forecast Actual 2020/21	Budget 2021/22	Change	
	\$'000	\$'000	\$'000	%
Aged Services Fees	282	266	16	-5.67%
Animal Shelter	211	158	53	-25.12%
Art Gallery Ballarat	432	1,042	610	141.20%
Ballarat Aquatic & Lifestyle Centre	2,984	4,320	1,336	44.77%
Building & Scaffolding Fees	984	790	194	-19.70%
Child Care Centres & Kindergartens	1,000	1,219	219	21.90%
Eureka Centre	47	167	121	259.14%
Family Day Care	65	150	85	130.77%
Her Majesties Theatre	38	514	476	1253.95%
Landfill Operations	5,800	7,193	1,393	24.02%
Library Services	1,067	1,112	45	4.19%
Lucas Community Hub	-	10	10	N/A
Meals on Wheels	420	429	9	2.12%
Other Fees & Charges	874	572	302	-34.53%
Parking Fees Fines and Charges	1,537	2,103	566	36.79%
Private Works	66	18	48	-72.86%
Recreation Income	278	540	262	94.20%
Robert Clarke Centre	47	112	65	137.24%
Sponsorship	84	8	76	-90.45%
Transfer Station	732	743	11	1.52%
Total user fees	16,948	21,466	4,518	26.66%

User fees relate to the recovery of costs to deliver services through the charging of fees to the users of City's services. This includes the use the Ballarat Aquatic and Lifestyle Centre, Her Majesties Theatre, other community facilities, as well as the provision of human services such as childcare and home and community services. Charges also include the landfill and transfer station fees, as well as parking fees.

User fees were not increased in 2020-21 as a response to COVID and income in some facilities was greatly reduced due to being closed, or limited use during COVID. The increase in user fees in 2021-2022 reflects full year of operation for all facilities, an increase in parking fees, and higher charges at our waste facilities.

DRAFT

4.1.4 Grants

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

	Forecast Actual	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	20,417	22,115	1,698	8%
State funded grants	32,458	36,724	4,266	13%
Total grants received	52,875	58,839	5,964	11%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	10,708	13,800	3,092	29%
Aged care	4,110	4,114	4	0%
Arts & Events	103	95	8	-8%
Recurrent - State Government				
Aged care	971	818	153	-16%
Arts & Events	263	309	46	17%
Child and Family Day Care	4,018	2,633	1,385	-34%
Emergency Management	60	60	-	0%
Environment	10	-	10	-100%
Immunisations	75	75	-	0%
Libraries	770	733	37	-5%
Maternal & Child Health	2,054	1,566	488	-24%
Other	102	120	18	18%
School Crossings	411	400	11	-3%
Youth Services	66	33	33	-50%
Total recurrent grants	23,721	24,756	1,035	4%
Non-recurrent - Commonwealth Government				
Other	118	4	114	-97%
Non-recurrent - State Government				
Arts & Events	122	-	122	-100%
Building Services	75	75	-	0%
Child and Family Day Care	51	94	43	84%
Emergency Management	342	145	197	-58%
Libraries	31	26	5	-16%
Maternal & Child Health	77	-	77	-100%
Multicultural Development	154	40	114	-74%
Other	414	199	215	-52%
Sport & Active Living	10	-	10	-100%
Total non-recurrent grants	1,394	583	811	-58%
Total operating grants	25,115	25,339	224	1%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads	5,496	4,201	1,295	-24%
Recurrent - State Government				
	-	-	-	N/A
Total recurrent grants	5,496	4,201	1,295	-24%
Non-recurrent - Commonwealth Government				
Computers and Telecommunications	80	-	80	-100%
Recreational, Leisure & Community Facilities	23	-	23	-100%
Non-recurrent - State Government				
Bridges	49	-	49	-100%
Building Improvements	444	-	444	-100%
Buildings	175	-	175	-100%
Drainage	1,000	-	1,000	-100%
Footpaths & Cycleways	-	692	692	N/A
Heritage Buildings	-	2,265	2,265	N/A
Off Street Car Parks	482	2,070	1,588	329%
Parks, Open Space and Streetscapes	470	4,950	4,480	953%

Plant, Machinery and Equipment	35	-	-	35	-100%
Recreational, Leisure & Community Facilities	14,086	14,422		336	2%
Roads	5,420	4,900	-	520	-10%
Total non-recurrent grants	22,264	29,299		7,035	32%
Total capital grants	27,760	33,500		5,740	21%
Total Grants	52,875	58,839		5,964	0

Operating Grants

Operating grants include monies from the State and Commonwealth Government sources for the purpose of funding the delivery of the City's services to residents. Operating grants for 2021-2020 are \$25.3 million at the same level as 2020-2021

Capital Grants

Capital grants include monies from the State and Commonwealth Government sources which contribute to funding capital works programs. The level of Capital grants this year has increase by \$5.7 million or 21% compared to 2020-2021. New grants include funds for Her Majesties Theatre upgrade, Spot light on Sebastopol, and State government funded car parks.

4.1.5 Contributions

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Monetary	9,935	17,569	7,634	76.84%
Non-monetary	33,332	27,455	-5,877	-17.63%
Total contributions	43,267	45,024	1,757	4.06%

Contributions - Monetary

Monetary contributions are funds received from developers for the Ballarat West Development Contributions plan of which the increase of \$7.6million is as per the agreed contribution plan

Contributions - Non Monetary

Non Monetary contributions include developer constructed assets contributed by developers in accordance with planning permits issued for property development, including roads, footpaths, and drainage. Also included is developer constructed assets as per the Ballarat West Development Contributions plan. Contributions are planned to drop by \$5.8million as per the Ballarat West Development Contributions plan.

4.1.6 Other income

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Fringe Benefit Tax	104	68	-36	-34.38%
Insurance	45	21	-24	-54.27%
Interest Income	1,000	750	-250	-25.00%
Legal Expenses Recovered	12	52	40	329.17%
Property Rentals	1,498	1,648	150	10.01%
Reimbursements	32	28	-4	-14.83%
Workcover	61	40	-21	-34.38%
	-	-	-	N/A
Total other income	2,752	2,605	-147	-5.33%

Other income includes interest on investment and property rental. Interest on investments is expected to drop by 25% inline with continuing low interest rates.

4.1.7 Employee costs

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Casual Wages	2,418	1,249	(1,169)	-48.35%
Fringe Benefit Tax	22	17	(5)	-22.73%
Other Employee Costs	1,959	1,901	(58)	-2.96%
Superannuation	5,680	6,385	705	12.41%
Wages and Salaries	59,711	63,325	3,614	6.05%
Workcover	659	1,326	667	101.21%
	-	-	-	N/A
Total employee costs	70,449	74,203	3,754	5.33%

Employee costs include all labour related expenditure such as wages, allowance, and non salary on costs such as Workcover, leave entitlements and employer superannuation. Casual wages have been reduced due to converting casual position to permanent staff. Overall wages have increased due to EBA increases, band movements and new positions in waste, parks and road maintenance. Superannuation increase due the employer super rising to 10% from 1 July 2021. The City is also budgeting for an increase in the Workcover levy for 2021-2022.

4.1.8 Materials and services

	Forecast Actual	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Buildings	1,207	2,847	1,640	135.87%
Consultants	710	647	63	-8.87%
Contract Payments	46,374	53,485	7,111	15.33%
General Maintenance	3,819	4,768	949	24.85%
Information Technology	3,169	3,392	223	7.04%
Insurance	1,981	2,102	121	6.11%
Office administration	5,233	6,361	1,128	21.56%
Utilities	6,137	6,427	290	4.73%
	-	-	-	N/A
Total materials and services	68,630	80,029	11,399	16.61%

Buildings costs increase due to reclassification of cleaning cost of \$1,000,000 from Contract payments and increase in maintenance.
 Contract Payments, include EPA levy increase of \$4.0 million, Increase in contractor payments for service delivery in parks, roads etc.
 Office administration increase in legal costs and memberships

4.1.9 Depreciation

	Forecast Actual	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Buildings	5,229	5,300	71	1.36%
Business Undertakings	-	96	96	N/A
Fixtures, fittings and furniture	489	500	11	2.25%
Infrastructure	24,354	25,350	996	4.09%
Land Improvements	-	24	24	N/A
Landfill Improvements	1,208	1,200	8	-0.66%
Lending Materials	471	500	29	6.16%
Parks	-	50	50	N/A
Plant and Equipment	5,003	5,100	97	1.94%
Recreation and Open Space	3,113	3,300	187	6.01%
	-	-	-	N/A
Total depreciation	39,867	41,420	1,553	3.90%

Depreciation is an accounting measure and is a non cash item, which attempts to allocate the value of an asset over its useful life for the City's property, plant and equipment and infrastructure assets such as roads and drainage. Increase in 2021-2022 is to take into account the City's increasing asset base.

4.1.10 Amortisation - Intangible assets

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Intangible assets	-	-	-	N/A
	-	-	-	N/A
Total amortisation - intangible assets	-	-	-	N/A

4.1.11 Amortisation - Right of use assets

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Right of use assets	-	-	-	N/A
	-	-	-	N/A
Total amortisation - right of use assets	-	-	-	N/A

4.1.12 Other expenses

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Auditors remuneration - Internal	150	150	-	0.00%
Auditors remuneration - VAGO	150	150	-	0.00%
Councillors' allowances	404	403	1	-0.25%
Election Expenses	600	100	500	-83.33%
Operating lease rentals	1,242	1,017	225	-18.12%
Other	6	15	9	150.00%
Total other expenses	2,552	1,835	717	-28.10%

Election expense was in relation to the October 2020 Council elections. Operating lease costs in 2021-2022 budget down, due to purchasing assets and not entering into new leases.

4.2 Balance Sheet

4.2.1 Assets

Current Assets \$61 million

Non Current Assets \$2,045 million

- Cash and cash equivalents included cash and investments such as cash at bank and investments in term deposits
- Trade and other receivables are monies owed to the City by ratepayers and other debtors
- Other assets include items such as prepayments for expenses that the City has paid in advance of service delivery, inventories or stock held for sale.

4.2.2 Liabilities

Current Liabilities \$42 million

Non Current Liabilities \$87 million

- Trade and other payables are those to whom the City owes money as at June 30. These liabilities are budgeted to remain at a similar level to 2020-2021
- Provisions include accrued long service leave, annual leave and rostered days off owing to employees.

4.2.3 Borrowings

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

	Forecast Actual 2020/21	Budget 2021/22	Projections 2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	45,426	40,220	35,739	31,048	27,995
Amount proposed to be borrowed	-	-	-	-	-
Amount projected to be redeemed	5,206	4,481	4,691	3,053	1,266
Amount of borrowings as at 30 June	40,220	35,739	31,048	27,995	26,729

Borrowings have decreased in 2021-2022 as the City pays down current loans with no plans to borrow in 2021-2022

4.3 Statement of changes in Equity

4.3.1 Reserves

Council has a number of reserves which are used to fund various programs . These include statutory and discretionary reserves. Statutory reserves are Open Space Contributions and Developer Contributions Reserves. Discretionary reserves are Asset Realisation (Land) Reserves and Waste Reserves. Balances budgeted at the end of 2021-2022 are as follows:

Developer Contributions Reserve	\$17.9 million
Subdividers Reserve	\$3.22 million
Asset Realisation	nil
Waste Reserve	\$0.734 million
Total Reserves	\$21.90 million

The Waste Reserve is being established in 2021-2022. Land purchases will deplete the Asset Realisation Reserve at 30 June 2020

4.3.2 Equity

Equity total \$2,019 million

- Total Equity always equals net assets and is made up of the following components:
- Asset revaluation reserves represents the difference between the previously recorded value of assets and their current valuations
 - Other Reserves that the City wished to separately identify as being set aside for specific purposes
 - Accumulated surplus is the value of all net assets less reserves that have accumulated over time.

4.4 Statement of Cash Flows

This section analysis the expected cash flows from operating, investing and financing activities of the City for 2021-2022 year

4.4.1 Net cash flows provided by/used in operating activities

Operating activities refers to the cash generated or used in the normal service delivery functions of the City. Cash remaining after the paying for the provision of services to the community may be available for the investment in capital works or the repayment of debt. The increase in cash inflow from operating activities is mostly attributed to a more normal rates collect pattern following the impact of COVID, and a return to normal for other income streams. Cash contributions from Developers is budgeted to rise this year.

4.4.2 Net cash flows provided by/used in investing activities

Investing Activities refers to cash generates or used in the financing of the City's capital works functions

4.4.3 Net cash flows provided by/used in financing activities

Financing activities refers to cash used to pay interest and principal on council borrowings

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2021/22 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Property	11,154	29,024	17,870	160.21%
Plant and equipment	6,631	11,335	4,704	70.94%
Infrastructure	58,603	90,577	31,974	54.56%
Total	76,388	130,936	54,548	71.41%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	29,024	10,000	8,108	10,916	-	6,325	-	22,699	-
Plant and equipment	11,335	464	10,871	-	-	-	-	11,335	-
Infrastructure	90,577	41,287	44,070	5,220	-	31,408	-	55,044	4,125
Total	130,936	51,751	63,049	16,136	-	37,733	-	89,078	4,125

Council will be undertaking \$130.9 million of Capital Works projects during the 2021-2022 financial year. With \$38.1 million of carry forward expenditure from the 2020-2021 financial year. Renewal or upgrade is \$60.5% \$37.7 million is funded by State or Commonwealth grants

4.5.2 Current Budget

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
PROPERTY									
Land									
<i>Strategic Land Purchase</i>	10000	10,000	-	-	-	-	-	10,000	-
Land Improvements									
<i>Latrobe St Saleyards Renewal</i>	200	-	200	-	-	-	-	200	-
Buildings									
<i>Community Infrastructure Plan Implementation</i>	1,000	-	1,000	-	-	-	-	1,000	-
<i>Ballarat Sports and Entertainment Centre Stage 2</i>	2,149	-	-	2,149	-	2,149	-	-	-
<i>Art Gallery Lighting Upgrade</i>	191	-	-	191	-	-	-	191	-
Building Improvements									
<i>Facilities Upgrade</i>	4,080	-	4,080	-	-	-	-	4,080	-
<i>Central Library</i>	2,245	-	-	2,245	-	-	-	2,245	-
<i>Art Gallery Upgrade - Toilet facilities</i>	50	-	50	-	-	-	-	50	-
Leasehold Improvements									
	-	-	-	-	-	-	-	-	-
Heritage buildings									
<i>Her Majesty's Theatre Stage 3</i>	2,005	-	-	2,005	-	2,005	-	-	-
TOTAL PROPERTY	21,920	10,000	5,330	6,590	-	4,154	-	17,766	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Equipment</i>	179	-	179	-	-	-	-	179	-
<i>Parking Meter Replacement Program</i>	100	-	100	-	-	-	-	100	-
<i>Plant Replacement Program</i>	4,100	-	4,100	-	-	-	-	4,100	-
Fixtures, Fittings and Furniture									
	-	-	-	-	-	-	-	-	-
Computers and Telecommunications									
<i>Desktop Replacement Program</i>	662	-	662	-	-	-	-	662	-
<i>Smart City Pilots</i>	50	50	-	-	-	-	-	50	-
Heritage Plant and Equipment									
	-	-	-	-	-	-	-	-	-
Library books									
<i>Library books</i>	414	414	-	-	-	-	-	414	-
TOTAL PLANT AND EQUIPMENT	5,505	464	5,041	-	-	-	-	5,505	-

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									
Bicycle Strategy Projects	500	500	-	-	-	-	-	500	
Federal Blackspot Funding	2,668	-	2,668	-	-	2,668	-	-	
Major New Capital Road Projects	170	170	-	-	-	-	-	170	
Major Infrastructure Renewal Project	6,941	-	6,941	-	-	-	-	6,941	
LRCI Funded Program	3,900	-	3,900	-	-	3,900	-	-	
Federal Roads to Recovery Funding	1,533	1,533	-	-	-	1,533	-	-	
Major Rural Roads Infrastructure Works	2,212	-	2,212	-	-	-	-	2,212	
Kerb and channelling	478	-	478	-	-	-	-	478	
Minor Road improvements /upgrades	2,000	-	2,000	-	-	-	-	2,000	
DCP Construction	10,920	10,920	-	-	-	-	-	10,920	
Bridges									
Bridge Rehabilitation	377	-	377	-	-	-	-	377	
Footpaths and Cycleways									
Bicycle Paths	200	-	200	-	-	-	-	200	
Footpath Works	1,587	-	1,587	-	-	-	-	1,587	
Ballarat Connections	692	-	692	-	-	692	-	-	
Drainage									
Drainage Projects	880	-	880	-	-	-	-	880	
Charlesworth St Retarding Basin	1,500	1,500	-	-	-	-	-	1,500	
Cornish Street Dam Wall Construction, Buninyong	200	-	200	-	-	-	-	200	
Miners Rest Drainage plan	100	-	100	-	-	-	-	100	
Recreational, Leisure & Community Facilities									
BALC Assets & Equipment	520	-	520	-	-	-	-	520	
Playground Improvement Program	65	-	65	-	-	-	-	65	
Street and Park Furniture Renewal	180	-	180	-	-	-	-	180	
Playspace Upgrades	299	-	299	-	-	-	-	299	
Public Art Program	75	75	-	-	-	-	-	75	
Recreation Capital Improvement	4,150	-	4,150	-	-	1,721	-	2,429	
Lake Lighting & Fitness Equipment	2,800	2,800	-	-	-	2,800	-	-	
Christmas Decorations	218	218	-	-	-	-	-	218	
Street Trees & Planting	500	-	500	-	-	-	-	500	
Wendouree Community Recreation Precinct	3,725	3,725	-	-	-	3,725	-	-	
Mars Stadium Stage 2	1,992	1,992	-	-	-	1,992	-	-	
Alfredton Recreation Reserve Upgrade	2,740	-	-	2,740	-	2,740	-	-	
CBD Outdoor Dining and Streetscape Activation	500	500	-	-	-	-	-	500	
Lake Burrumbeet Safety Markers	800	800	-	-	-	-	-	800	
Waste Management									
Public Place Recycling	12	-	12	-	-	-	-	12	
Replacement Bin Program	369	-	369	-	-	-	-	369	
Black Hill Landfill Capital	50	-	50	-	-	-	-	50	
Whitehorse Rd Landfill Capital	200	-	200	-	-	-	-	200	
M.E.R.P	250	250	-	-	-	-	-	250	
Parks, Open Space and Streetscapes									
Outdoor Swimming Pool Upgrade	150	-	150	-	-	-	-	150	
Parks Development Program	800	-	800	-	-	-	-	800	
City Entrances	204	-	204	-	-	-	-	204	
Ballarat Botanical Gardens	102	102	-	-	-	-	-	102	
Street Irrigation	170	170	-	-	-	-	-	170	
Median Strip Landscaping	112	-	112	-	-	-	-	112	
Warrenheip St Buninyong Street Scape Upgrade	1,000	-	-	1,000	-	200	-	800	
My Neighbourhood Capital	300	300	-	-	-	-	-	300	
Spotlight on Sebastopol	4,750	-	4,750	-	-	4,750	-	-	
Aerodromes									
	-	-	-	-	-	-	-	-	
Off Street Car Parks									
CBD Free Carparking	2,070	2,070	-	-	-	2,070	-	-	
Other Infrastructure									
Land Development Council Contributions	130	-	130	-	-	-	-	130	
School Crossing Supervisor Shelters	24	-	24	-	-	-	-	24	
Monument Renewal Program	117	-	117	-	-	-	-	117	
Bus Shelter repair and replacement	175	-	175	-	-	-	-	175	
Lake Wendouree Infrastructure Works	106	-	106	-	-	-	-	106	
LED Residential Street Lighting	500	500	-	-	-	-	-	500	
Bakery Hill	1,912	-	1,912	-	-	-	-	1,912	
Early Investigation Works	1,000	1,000	-	-	-	-	-	1,000	
TOTAL INFRASTRUCTURE	69,925	29,125	37,060	3,740	-	28,791	-	41,134	
TOTAL NEW CAPITAL WORKS									
	97,350	39,589	47,431	10,330	-	32,945	-	64,405	

4.5.3 Works carried forward from the 2020/21 year

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
PROPERTY									
Land									
	-	-	-	-	-	-	-	-	-
Land Improvements									
	-	-	-	-	-	-	-	-	-
Buildings									
<i>Community Infrastructure Plan Implementation</i>	685	-	685	-	-	-	-	685	-
<i>Ballarat Sports and Entertainment Centre Stage 2</i>	2,171	-	-	2,171	-	2,171	-	-	-
Building Improvements									
<i>Town Hall restoration (A-Hall)</i>	981	-	981	-	-	-	-	981	-
<i>Central Library</i>	2,155	-	-	2,155	-	-	-	2,155	-
Leasehold Improvements									
	-	-	-	-	-	-	-	-	-
Heritage buildings									
<i>Civic Hall Redevelopment Project</i>	100	-	100	-	-	-	-	100	-
<i>HMT Conservation Works</i>	1,012	-	1,012	-	-	-	-	1,012	-
TOTAL PROPERTY	7,104	-	2,778	4,326	-	2,171	-	4,933	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Plant Replacement Program</i>	1,000	-	1,000	-	-	-	-	1,000	-
Fixtures, Fittings and Furniture									
	-	-	-	-	-	-	-	-	-
Computers and Telecommunications									
<i>Desktop Replacement Program</i>	600	-	600	-	-	-	-	600	-
<i>IT System Development</i>	4,230	-	4,230	-	-	-	-	4,230	-
Heritage Plant and Equipment									
	-	-	-	-	-	-	-	-	-
Library books									
	-	-	-	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	5,830	-	5,830	-	-	-	-	5,830	-

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									
Bicycle Strategy Projects	117	117	-	-	-	-	-	117	-
Major New Capital Road Projects	525	525	-	-	-	-	-	525	-
Major Infrastructure Renewal Project	1,877	-	1,877	-	-	-	-	1,877	-
Bridges									
		-	-	-	-	-	-	-	-
Footpaths and Cycleways									
		-	-	-	-	-	-	-	-
Drainage									
Charlesworth St Retarding Basin	1,000	1,000	-	-	-	1,000	-	-	-
Recreational, Leisure & Community Facilities									
Recreation Capital Improvement	1,583	-	1,583	-	-	-	-	1,583	-
Fast Track Recreation Projects	4,125	4,125	-	-	-	-	-	-	4,125
Wendouree Community Recreation Precinct	800	800	-	-	-	800	-	-	-
Mars Stadium Stage 2	708	708	-	-	-	708	-	-	-
Alfredton Recreation Reserve Upgrade	1,480	-	-	1,480	-	1,480	-	-	-
CBD Outdoor Dining and Streetscape Activation	200	200	-	-	-	200	-	-	-
Waste Management									
Landfill Upgrade	2,937	2,937	-	-	-	-	-	2,937	-
Community and Industry Resources & Recycling Centre*	4,865	4,865	-	-	-	-	-	4,865	-
Parks, Open Space and Streetscapes									
		-	-	-	-	-	-	-	-
Aerodromes									
		-	-	-	-	-	-	-	-
Off Street Car Parks									
		-	-	-	-	-	-	-	-
Other Infrastructure									
LED Residential Street Lighting	1,500	1,500	-	-	-	-	-	1,500	-
Bakery Hill	3,550	-	3,550	-	-	-	-	3,550	-
TOTAL INFRASTRUCTURE	25,267	16,777	7,010	1,480	-	4,188	-	16,954	4,125
TOTAL CARRIED FORWARD CAPITAL WORKS 2020/21	38,201	16,777	15,618	5,806	-	6,359	-	27,717	4,125

*Please Note that \$4,615 of the Community and Industry Resources & Recycling Centre is carried over into the 2022/2023FY.

Detailed Project Breakdowns:**Footpath Works - Programmed Footpath Construction**

Giffard Street - Miners Rest
 Albert Street - Miners Rest
 Grevillea Road - Wendouree
 Prince Street - Alfredton
 Lawrence Street - Alfredton
 Humffray Street - Brown Hill
 Reid Street/Reid Court - Brown Hill
 Thompson Street - Brown Hill
 Water Street - Brown Hill
 Edwards Street - Brown Hill
 Grant Street - Bonshaw
 Prince Street - Sebastopol
 Mt Pleasant Reserve - Mount Pleasant
 Learmonth Road - Wendouree

Footpath Works - Footpath Disability Access

Belltower Avenue, Alfredton
 Eureka Street, Ballarat East
 Kent Street, Sebastopol
 11122 Grevillea Road, Wendouree

Footpath Works - Gravel Path

Belltower Avenue, Alfredton
 Eureka Street, Ballarat East
 Kent Street, Sebastopol
 11122 Grevillea Road, Wendouree

Minor Road Improvements/Upgrades

The proposed reseal program for 21/22 will cover approximately 38km of primary access road throughout the municipality. We are due to commence inspections to identify rehabilitation works in preparation for delivery in December / January.

Fast Track Recreation Projects

Learmonth Change Rooms Refurbishment
 Victoria Park Redevelopment

Facilities Upgrade

303 Gillies St Upgrade Works
 Carbon Neutrality Strategy
 Demolitions
 Art Gallery Improvements
 Her Majesties Building Upgrade Works
 Town Hall Upgrade Works
 Public Toilets Upgrade Works
 Community Halls Upgrade Work
 Facility DDA Compliance
 Other Facilities Upgrade Works
 Asbestos Audits/Abatements
 Airport Upgrade Works
 North Ballarat Football Club Upgrade Works
 Mining Exchange Upgrade Works
 Early Learning Centres/Kinders
 Eureka Centre upgrade Works
 Ballarat Show Grounds Upgrade Works
 Ballarat Library Upgrade Works
 Animal Shelter Upgrade Works
 Lift Renewals
 Auto Door Renewals
 Learmonth Caravan Park Upgrade Works

Major Infrastructure Renewal (Roads)

New Signage Program
 Practical Completion of 2020-21 Projects
 Current and Future Design Program Costs
 Street Beautification Works
 Local Area Traffic Management
 Humffray Street - Mount Pleasant
 Flockhart Street - Mount Pleasant
 Little Bridge Street Coles Car Park - Ballarat Central
 Windermere Street - Ballarat Central (CBD)
 Footpaths - Ballarat Central (CBD)
 Warrenheip Street - Buninyong
 Kossuth Street - Sebastopol
 Winter Street - Buninyong
 Ligar Street - Ballarat North
 Cromwell Street Stage 1 - Sebastopol
 Havelock Street - Ballarat North

LRCI Funded Programs (Roads)

Ring Road/Gregory Street West - Mitchell Park
Wendouree Parade - Lake Wendouree
Cuthberts Road - Cardigan
Gillies Road - Ascot

Federal Roads to Recovery Funding

Rowlands Street - Sebastopol
Langstaffe Drive Stage 2 - Wendouree

Major Rural Roads Infrastructure (Roads)

Programmed Gravel Road Renewal
Program Major Patching

Bicycle Paths

Buninyong Creek Reserve
Macarthur Park Wetlands
Miners Rest Reserve
Warrenheip Gully Reserve
Wensleydale Drive Reserve
Yarrowee River Reserve

Drainage Projects

Smythes Road Service Road - Delacombe
Aquatic Centre flood mitigation - Lake Gardens
Green Hill Reserve Rehabilitation - Mount Helen
Lavinia Drive / Landsborough Street - Ballarat North
Sturt Street Service Road/ Warrick Road/ Mimosa Avenue - Alfredton
9 Regency Drive - Mount Clear
Ochiltree Court - Cardigan
Diamond Drive / Furness Avenue - Cardigan Village

Recreation Capital Improvement Projects

Alfredton Reserve Upgrade
Bowls Strategic Priority
Buninyong Athletics Relocation
Burumbeet Cricket Club
City Oval Change Rooms
Doug Dean Facility Change Rooms
East Ballarat Cricket Nets
Marty Busch Change Room No 2
North Ballarat Oval No 2 Change Rooms
North Ballarat Netball
Netball Replacement Program
VRI Cricket Nets
Passive Recreation Projects

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	0	0	0	0	0	0	0	0	0	0
Land improvements	500	0	500	0	0	500	0	0	500	0
Total Land	500	0	500	0	0	500	0	0	500	0
Buildings	5,950	0	3,000	0	2,950	5,950	2,740	0	3,210	0
Heritage Buildings	5,500	0	0	0	5,500	5,500	5,500	0	0	0
Building improvements	5,101	0	4,601	0	500	5,101	0	0	5,101	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	16,551	0	7,601	0	8,950	16,551	8,240	0	8,311	0
Total Property	17,051	0	8,101	0	8,950	17,051	8,240	0	8,811	0
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,472	0	3,472	0	0	3,472	0	0	3,472	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	1,870	50	1,820	0	0	1,870	0	0	1,870	0
Library books	420	420	0	0	0	420	0	0	420	0
Total Plant and Equipment	5,762	470	5,292	0	0	5,762	0	0	5,762	0
Infrastructure										
Roads	25,394	10,539	14,855	0	0	25,394	3,533	0	21,861	0
Bridges	382	0	382	0	0	382	0	0	382	0
Footpaths and cycleways	2,463	0	2,463	0	0	2,463	1,659	0	804	0
Drainage	4,898	0	4,898	0	0	4,898	0	0	4,898	0
Recreational, leisure and community facilities	6,793	1,939	4,854	0	0	6,793	0	0	6,793	0
Waste management	6,434	5,650	784	0	0	6,434	0	0	6,434	0
Parks, open space and streetscapes	1,799	518	1,281	0	0	1,799	0	0	1,799	0
Aerodromes	5,000	0	0	0	5,000	5,000	2,500	0	2,500	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	8,364	500	7,864	0	0	8,364	0	0	8,364	0
Total Infrastructure	61,527	19,146	37,381	0	5,000	61,527	7,692	0	53,835	0
Total Capital Works Expenditure	84,340	19,616	50,774	0	13,950	84,340	15,932	0	68,408	0

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	0	0	0	0	0	0	0	0	0	0
Land improvements	500	0	500	0	0	500	0	0	500	0
Total Land	500	0	500	0	0	500	0	0	500	0
Buildings	1,000	0	1,000	0	0	1,000	0	0	1,000	0
Heritage Buildings	2,000	0	0	0	2,000	2,000	2,000	0	0	0
Building improvements	4,495	0	4,495	0	0	4,495	0	0	4,495	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	7,495	0	5,495	0	2,000	7,495	2,000	0	5,495	0
Total Property	7,995	0	5,995	0	2,000	7,995	2,000	0	5,995	0
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,522	0	3,522	0	0	3,522	0	0	3,522	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	1,630	50	1,580	0	0	1,630	0	0	1,630	0
Library books	426	426	0	0	0	426	0	0	426	0
Total Plant and Equipment	5,578	476	5,102	0	0	5,578	0	0	5,578	0
Infrastructure										
Roads	23,020	7,848	15,172	0	0	23,020	3,533	0	19,487	0
Bridges	482	0	482	0	0	482	0	0	482	0
Footpaths and cycleways	916	0	916	0	0	916	0	0	916	0
Drainage	1,416	0	1,416	0	0	1,416	0	0	1,416	0
Recreational, leisure and community facilities	5,411	546	4,865	0	0	5,411	0	0	5,411	0
Waste management	4,554	3,762	792	0	0	4,554	0	0	4,554	0
Parks, open space and streetscapes	2,070	773	1,297	0	0	2,070	0	0	2,070	0
Aerodromes	5,000	0	0	0	5,000	5,000	2,500	0	2,500	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	2,571	0	2,571	0	0	2,571	0	0	2,571	0
Total Infrastructure	45,440	12,929	27,511	0	5,000	45,440	6,033	0	39,407	0
Total Capital Works Expenditure	59,013	13,405	38,608	0	7,000	59,013	8,033	0	50,980	0

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	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0	0
Buildings	3,000	0	3,000	0	0	3,000	0	0	3,000	0
Heritage Buildings	4,330	0	4,330	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	4,330	0	0	4,330	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	7,330	0	7,330	0	0	7,330	0	0	7,330	0
Total Property	7,330	0	7,330	0	0	7,330	0	0	7,330	0
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,572	0	3,572	0	0	3,572	0	0	3,572	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	1,630	50	1,580	0	0	1,630	0	0	1,630	0
Library books	432	432	0	0	0	432	0	0	432	0
Total Plant and Equipment	5,634	482	5,152	0	0	5,634	0	0	5,634	0
Infrastructure										
Roads	24,783	9,285	15,498	0	0	24,783	3,533	0	21,250	0
Bridges	489	0	489	0	0	489	0	0	489	0
Footpaths and cycleways	936	0	936	0	0	936	0	0	936	0
Drainage	934	0	934	0	0	934	0	0	934	0
Recreational, leisure and community facilities	5,357	481	4,876	0	0	5,357	0	0	5,357	0
Waste management	3,679	2,881	798	0	0	3,679	0	0	3,679	0
Parks, open space and streetscapes	2,098	784	1,314	0	0	2,098	0	0	2,098	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	581	0	581	0	0	581	0	0	581	0
Total Infrastructure	38,857	13,431	25,426	0	0	38,857	3,533	0	35,324	0
Total Capital Works Expenditure	51,821	13,913	37,908	0	0	51,821	3,533	0	48,288	0

5. Financial performance indicators

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

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue		2.74%	1.04%	3.29%	2.83%	1.42%	4.10%	+
Liquidity									
Working Capital	Current assets / current liabilities		262.21%	274.47%	144.49%	108.81%	123.83%	95.37%	-
Unrestricted cash	Unrestricted cash / current liabilities		-68.39%	76.48%	31.83%	-6.52%	5.17%	22.14%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue		36.96%	31.79%	26.69%	22.58%	19.78%	18.37%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		4.93%	5.52%	4.51%	4.55%	3.26%	1.94%	+
Indebtedness	Non-current liabilities / own source revenue		34.30%	32.53%	27.10%	24.08%	22.74%	8.63%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation		78.40%	127.94%	191.18%	156.22%	108.69%	89.21%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue		66.78%	68.07%	64.80%	64.98%	67.30%	65.97%	-
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.56%	0.55%	0.52%	0.48%	0.47%	0.46%	-

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$3,254.80	\$3,344.11	\$3,567.79	\$3,545.95	\$3,513.27	\$3,526.27	
Revenue level	Total rate revenue / no. of property assessments		\$1,877.33	\$1,936.35	\$1,978.82	\$1,956.21	\$1,968.56	\$1,981.17	
Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
Sustainability Capacity									
Population	Total expenses/ Municipal population		\$1,634.76	\$1,651.62	\$1,794.13	\$1,846.83	\$1,861.36	\$1,899.91	
Population	Value of infrastructure / Municipal population		\$16,935.35	\$17,280.36	\$18,330.74	\$18,918.56	\$19,295.11	\$19,608.88	
Population	Municipal population / Kilometres of local roads		\$75.21	\$76.20	\$76.20	\$76.20	\$76.20	\$76.20	
Own-source revenue	Own source revenue / Municipal population		\$1,425.38	\$1,354.21	\$1,469.87	\$1,540.94	\$1,581.52	\$1,626.07	
Recurrent grants	Recurrent grants / Municipal population		\$253.79	\$225.53	\$227.54	\$219.35	\$222.20	\$225.78	

Key to Forecast Trend:

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

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
CEO	Governance and Risk	Civic Support	Trench Room (incl min 3 hr booking fee) - Business Hours (per hour) - Commercial	\$ 60.00	\$ 60.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Trench Room (incl min 3 hr booking fee) - Business Hours (per hour) - Community	\$ 30.00	\$ 30.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Trench Room (incl min 3 hr booking fee) - After Hours (per hour) - Commercial	\$ 85.00	\$ 85.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Trench Room (incl min 3 hr booking fee) - After Hours (per hour) - Community	\$ 85.00	\$ 85.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Trench Room (incl min 3 hr booking fee) - Weekends & Public Holidays (per hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Trench Room (incl min 3 hr booking fee) - Weekends & Public Holidays (per hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Jess Scott Room - Business Hours (per hour) - Commercial	\$ 40.00	\$ 40.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Jess Scott Room - Business Hours (per hour) - Community	\$ 20.00	\$ 20.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Jess Scott Room - After Hours (per hour) - Commercial	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Jess Scott Room - After Hours (per hour) - Community	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Jess Scott Room - Weekends & Public Holidays (per hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Jess Scott Room - Weekends & Public Holidays (per hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Reception Area - Business Hours (per hour) - Commercial	\$ 40.00	\$ 40.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Reception Area - Business Hours (per hour) - Community	\$ 20.00	\$ 20.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Reception Area - After Hours (per hour) - Commercial	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Reception Area - After Hours (per hour) - Community	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Reception Area - Weekends & Public Holidays (per hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Reception Area - Weekends & Public Holidays (per hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 1 - Business Hours (per hour) - Commercial	\$ 40.00	\$ 40.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 1 - Business Hours (per hour) - Community	\$ 20.00	\$ 20.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 1 - After Hours (per hour) - Commercial	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 1 - After Hours (per hour) - Community	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 1 - Weekends & Public Holidays (per hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 1 - Weekends & Public Holidays (per hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 2 - Business Hours (per hour) - Commercial	\$ 40.00	\$ 40.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 2 - Business Hours (per hour) - Community	\$ 20.00	\$ 20.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 2 - After Hours (per hour) - Commercial	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 2 - After Hours (per hour) - Community	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 2 - Weekends & Public Holidays (per hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 2 - Weekends & Public Holidays (per hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Governance	FOI Request	\$ 28.40	\$ 29.60	\$ 1.20	4.23%
CEO	Governance and Risk	Governance	FOI Request Search Charges per hour	\$ 21.30	\$ 22.20	\$ 0.90	4.23%
CEO	Governance and Risk	Governance	FOI Supervision Charges per hour	\$ 21.30	\$ 22.20	\$ 0.90	4.23%
CEO	Governance and Risk	Governance	FOI Photocopying Charges per copy	\$ 0.20	\$ 0.20	\$ -	0.00%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Domestic Assistance	\$ 6.45	\$ 6.55	\$ 0.10	1.55%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Personal Care	\$ 4.80	\$ 4.85	\$ 0.05	1.04%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low level - Assisted Shopping	\$ 4.80	\$ 4.85	\$ 0.05	1.04%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Respite Care	\$ 3.55	\$ 3.60	\$ 0.05	1.41%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Home Maintenance	\$ 12.70	\$ 12.90	\$ 0.20	1.57%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Home Modifications	\$ 12.70	\$ 12.90	\$ 0.20	1.57%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - OT Assessment	\$ 10.40	\$ 10.55	\$ 0.15	1.44%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Client Travel (per km)	\$ 1.00	\$ 1.00	\$ -	0.00%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Main Meal	\$ 7.10	\$ 7.20	\$ 0.10	1.41%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Dessert	\$ 2.95	\$ 3.00	\$ 0.05	1.69%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Sandwiches	\$ 4.00	\$ 4.20	\$ 0.20	5.00%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Fruit	\$ 1.30	\$ 1.30	\$ -	0.00%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Soup	\$ 2.00	\$ 2.05	\$ 0.05	2.50%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Domestic Assistance	\$ 15.85	\$ 16.10	\$ 0.25	1.58%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Home Maintenance	\$ 19.10	\$ 19.40	\$ 0.30	1.57%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Personal Care	\$ 9.65	\$ 9.80	\$ 0.15	1.55%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Respite Care	\$ 4.75	\$ 4.80	\$ 0.05	1.05%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - OT Assessment	\$ 15.35	\$ 15.60	\$ 0.25	1.63%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Client Travel (per km)	\$ 1.00	\$ 1.00	\$ -	0.00%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Main Meal	\$ 7.10	\$ 7.20	\$ 0.10	1.41%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Dessert	\$ 2.95	\$ 3.00	\$ 0.05	1.69%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Sandwiches	\$ 4.00	\$ 4.20	\$ 0.20	5.00%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Fruit	\$ 1.30	\$ 1.30	\$ -	0.00%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Soup	\$ 2.00	\$ 2.05	\$ 0.05	2.50%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Domestic Assistance	\$ 8.00	\$ -	\$ -8.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Personal Care	\$ 5.00	\$ -	\$ -5.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Respite Care	\$ 5.00	\$ -	\$ -5.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Home Maintenance	\$ 15.00	\$ -	\$ -15.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - OT Assessment	\$ 15.00	\$ -	\$ -15.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Client Travel (per km)	\$ 1.00	\$ -	\$ -1.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Main Meal	\$ 7.30	\$ -	\$ -7.30	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Dessert	\$ 3.00	\$ -	\$ -3.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Sandwiches	\$ 4.50	\$ -	\$ -4.50	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Fruit	\$ 1.30	\$ -	\$ -1.30	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Soup	\$ 1.80	\$ -	\$ -1.80	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Domestic Assistance	\$ 16.00	\$ -	\$ -16.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Home Maintenance	\$ 30.00	\$ -	\$ -30.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Personal Care	\$ 10.00	\$ -	\$ -10.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Respite Care	\$ 8.50	\$ -	\$ -8.50	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - OT Assessment	\$ 18.00	\$ -	\$ -18.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Client Travel (per km)	\$ 1.00	\$ -	\$ -1.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Main Meal	\$ 7.30	\$ -	\$ -7.30	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Dessert	\$ 3.00	\$ -	\$ -3.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Sandwiches	\$ 4.50	\$ -	\$ -4.50	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Fruit	\$ 1.30	\$ -	\$ -1.30	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Soup	\$ 1.80	\$ -	\$ -1.80	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	Social Connections - BALC programs	\$ 4.10	\$ 4.15	\$ 0.05	1.22%
Community Wellbeing	Ageing Well	Community and Home Support	Social Connections - full day program	\$ 9.75	\$ -	\$ -9.75	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	Brokerage meals - Delivery Fee	\$ 3.00	\$ 3.05	\$ 0.05	1.67%
Community Wellbeing	Ageing Well	Community and Home Support	Brokerage meals - Main Meal	\$ 8.15	\$ 8.25	\$ 0.10	1.23%
Community Wellbeing	Ageing Well	Community and Home Support	Brokerage meals - Salad Packs	\$ 8.15	\$ 8.25	\$ 0.10	1.23%
Community Wellbeing	Ageing Well	Community and Home Support	Brokerage meals - Sandwiches	\$ 6.00	\$ 6.10	\$ 0.10	1.67%
Community Wellbeing	Ageing Well	Community and Home Support	Brokerage meals - Soup	\$ 1.80	\$ 1.85	\$ 0.05	2.78%
Community Wellbeing	Ageing Well	Community and Home Support	Brokerage meals - Dessert	\$ 3.40	\$ 3.45	\$ 0.05	1.47%
Community Wellbeing	Ageing Well	Community and Home Support	Brokerage meals - Fresh Fruit	\$ 1.30	\$ 1.30	\$ -	0.00%
Community Wellbeing	Ageing Well	Community and Home Support	Individual Social Support - Small mobile PAG	\$ 3.00	\$ -	\$ -3.00	-100.00%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Wellbeing	Ageing Well	Community and Home Support	Social Connections - BALC programs	\$ 4.10	\$ 4.15	\$ 0.05	1.22%
Community Wellbeing	Ageing Well	Community and Home Support	Social Connections - full day program	\$ 9.75	\$ -	\$ -9.75	-100.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Space Hire - Gallery or McCain Annexe - per day	\$ 880.00	\$ 880.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Space Hire - Gallery or McCain Annexe - Not for profit or community group - per day	\$ -	\$ 440.00	\$ 440.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Space Hire - Gallery or McCain Annexe - half day	\$ -	\$ 440.00	\$ 440.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Space Hire - Gallery or McCain Annexe - Not for profit or community group - half day	\$ -	\$ 220.00	\$ 220.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Space Hire - Boardroom - per day	\$ -	\$ 220.00	\$ 220.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Space Hire - Boardroom - Not for profit or community group - per day	\$ -	\$ 110.00	\$ 110.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Space Hire - Boardroom - Hourly rate	\$ -	\$ 55.00	\$ 55.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - cleaning	\$ -	\$ 220.00	\$ 220.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - AV hire	\$ -	\$ 165.00	\$ 165.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Piano tuning	\$ -	\$ 165.00	\$ 165.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Wedding Ceremony - Gallery or McCain Annexe	\$ 880.00	\$ 880.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Wedding Ceremony and Reception - Gallery or McCain Annexe	\$ 1,320.00	\$ 1,320.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Wedding Photos - Gallery or McCain Annexe	\$ 150.00	\$ 165.00	\$ 15.00	10.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - School Membership less than 99 students	\$ 60.00	\$ 60.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - School Membership less than 250 students	\$ 100.00	\$ 100.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - School Membership less than 499 students	\$ 150.00	\$ 150.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Schools with 500 + students and multi-campuses	\$ 200.00	\$ 200.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Tertiary institutions	\$ 200.00	\$ 200.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Education - per student - member	\$ 5.50	\$ 5.50	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Education - per student - non-member	\$ -	\$ 8.80	\$ 8.80	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Education - virtual program - member	\$ -	\$ 30.00	\$ 30.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Education - virtual program - non-member	\$ -	\$ 50.00	\$ 50.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Education - Nyilram Turt-Barram - per program	\$ -	\$ 400.00	\$ 400.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - After School full term (members)	\$ 100.00	\$ 100.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - After School full term (non members)	\$ 120.00	\$ 120.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Life Drawing/Portrait Drawing Intensive (members)	\$ 100.00	\$ 100.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Life Drawing/Portrait Drawing Intensive (non members)	\$ 130.00	\$ 130.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Life Drawing 2 hours casual session (non members)	\$ 20.00	\$ 20.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Life Drawing 2 hours casual session (members)	\$ 16.00	\$ 16.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre entry Adult	\$ 6.00	\$ 6.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre entry Concession	\$ 4.00	\$ 4.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre entry Student	\$ 4.00	\$ 4.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre entry Senior	\$ 4.00	\$ 4.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre Children	\$ 4.00	\$ 4.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre entry Family	\$ 18.00	\$ 18.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre entry Local School Tour	\$ 5.00	\$ 5.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre Education Program - cost per child	\$ 9.50	\$ 9.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre entry Groups of 10 or more	\$ 5.00	\$ 5.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka AUDITORIUM Full Day Corporate Hire	\$ 900.00	\$ 900.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka AUDITORIUM Half Day Corporate Hire	\$ 500.00	\$ 500.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka AUDITORIUM Evening	\$ 500.00	\$ 500.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka AUDITORIUM per hour Corporate Hire	\$ 150.00	\$ 150.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Room Full Day Corporate Hire	\$ 500.00	\$ 500.00	\$ -	0.00%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Room Half Day Corporate Hire	\$ 300.00	\$ 300.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Room per hour Corporate Hire	\$ 80.00	\$ 80.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Democracy Room Full Day Corporate Hire	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Democracy Room Half Day Corporate Hire	\$ 200.00	\$ 200.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Democracy Room per hour Corporate Hire	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka AUDITORIUM Full Day COMMUNITY Hire	\$ 540.00	\$ 540.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka AUDITORIUM Half Day COMMUNITY Hire	\$ 330.00	\$ 330.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka AUDITORIUM per hour COMMUNITY Hire	\$ 110.00	\$ 110.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Room Full Day COMMUNITY Hire	\$ 300.00	\$ 300.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Room Half Day COMMUNITY Hire	\$ 200.00	\$ 200.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Room per hour COMMUNITY Hire	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Democracy Room Full Day COMMUNITY Hire	\$ 150.00	\$ 150.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Democracy Room Half Day COMMUNITY Hire	\$ 90.00	\$ 90.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Democracy Room per hour COMMUNITY Hire	\$ 30.00	\$ 30.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Main Hall hire - Daily	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Main Hall hire - 3 plus days (per week)	\$ 2,750.00	\$ 2,750.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Main Hall hire - bump in our out day	\$ 500.00	\$ 500.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial - Cleaning (per day)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial - Cleaning (per day, hires up to 3 days)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial - Cleaning (multi week hires, per week)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Call Room hire (daily)	\$ 750.00	\$ 750.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Call Room hire (3 or more days)	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Call Room Cleaning	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Call Room Cleaning (multi day hires, per day)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Call Room Cleaning (multi week hires, per week)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall hire - Daily	\$ 625.00	\$ 625.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall Hire- three or more days	\$ 1,666.70	\$ 1,666.70	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall - bump in or out day	\$ 250.00	\$ 250.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall Cleaning - daily	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall Cleaning - 3 plus days (per day, up to 3 days)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall Cleaning - multi week (per week)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Call Room hire - daily	\$ 375.00	\$ 375.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Call Room Hire - 3 plus days (per week)	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Call Room Cleaning - daily	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Call Room Cleaning - multi day hires (per day)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Call Room Cleaning - multi week hires, per week)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Main Hall hire - daily	\$ 625.00	\$ 625.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Main Hall hire - 3 days plus (per week)	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Main Hall hire bump in or out day	\$ 250.00	\$ 250.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Main Hall cleaning - daily	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Main Hall Cleaning - 3 plus days (per day, up to 3 days max)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Main Hall Cleaning - multi week hires, per week	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Call Room hire - daily	\$ 375.00	\$ 375.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Call Room Hire - 3 plus days (per week)	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Call Room Cleaning - daily	\$ 350.00	\$ 350.00	\$ -	0.00%

Ballarat City Council 2021/22 Fees & Charges

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

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

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Call Room Cleaning - multi day hires, per day	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Call Room Cleaning - multi week hires, per week	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Fees - Rental Civic Hall (9 Hrs)	\$ 1,350.00	\$ 1,350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Fees - Rental Civic Hall (12 Hrs)	\$ 1,650.00	\$ 1,650.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Fees - Rental Civic Hall Bump in day (9 Hrs)	\$ 600.00	\$ 600.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Fees - Rental Civic Hall Bump in day (12 Hrs)	\$ 900.00	\$ 900.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Recording Fee - NFP / Local / Community	\$ 150.00	\$ 150.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Fees - Rental Civic Hall (12 Hrs) 2 shows	\$ 3,300.00	\$ 3,300.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Fees - Rental Civic Hall (9 Hrs) 1 show	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Fees - Rental Civic Hall Bump In (12 Hrs)	\$ 1,650.00	\$ 1,650.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Fees - Rental Civic Hall Bump In (9 Hrs)	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Fees - Additional Hour	\$ 225.00	\$ 225.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Recording Fee - commercial	\$ 318.18	\$ 318.18	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Fees - Rental HMT (9Hr Hire) 1 show	\$ 1,950.00	\$ 1,950.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Fees - Rental HMT (12Hr Hire) 2 shows	\$ 2,970.00	\$ 2,970.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Equipment Hire - Smoke Machine per rehearsal or performance	\$ 31.18	\$ 31.18	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Recording Fee - NFP / Local / Community	\$ 150.00	\$ 150.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Performance Technician	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Fly Supervisor	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Equipment Hire - Projector per rehearsal or performance	\$ 340.91	\$ 340.91	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Equipment Hire - Hazer per rehearsal or performance	\$ 45.45	\$ 45.45	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Fees - Rental HMT (9Hr hire)	\$ 1,265.00	\$ 1,265.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Equipment Hire - Smoke Machine per rehearsal or performance	\$ 31.81	\$ 31.81	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Recording Fee - NFP / Local / Community	\$ 150.00	\$ 150.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Performance Technician	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Fly Supervisor	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Fees - Rental HMT (9Hr Hire) 1 show	\$ 3,280.00	\$ 3,280.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Fees - Rental HMT (12Hr Hire) 2 shows	\$ 4,760.00	\$ 4,760.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Equipment Hire - Grand Piano per use	\$ 370.00	\$ 370.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Recording Fee - commercial	\$ 318.18	\$ 318.18	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Performance Technician	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Fly Supervisor	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Booking Fees - NFP	\$ 3.18	\$ 3.18	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Booking Fees - commercial	\$ 4.32	\$ 4.32	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Booking Fees - Internal	\$ 3.18	\$ 3.18	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Booking Fees - other	\$ 1.36	\$ 1.36	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Fees - Rental HMT (9Hr Hire) 1 show	\$ 2,560.00	\$ 2,560.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Fees - Rental HMT (12Hr Hire) 2 shows	\$ 3,950.00	\$ 3,950.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Equipment Hire - Grand Piano per use	\$ 370.00	\$ 370.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Recording Fee - commercial	\$ 318.18	\$ 318.18	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Performance Technician	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Fly Supervisor	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Engaged Communities	Municipal Emergency Management	Fire Hazard Charges - Admin Fee	\$ 180.00	\$ 180.00	\$ -	0.00%
Community Wellbeing	Engaged Communities	Municipal Emergency Management	Fire Hazard Charges	\$ 400.00	\$ 300.00	\$ -100.00	-25.00%
Community Wellbeing	Engaged Communities	Municipal Emergency Management	Fire Infringement Notices	\$ 1,586.00	\$ 1,652.00	\$ 66.00	4.16%
Community Wellbeing	Family and Children Services	Children's Services	Small Meeting Room - Not for Profit	\$ 20.00	\$ 20.00	\$ -	0.00%
Community Wellbeing	Family and Children Services	Children's Services	Small Meeting Room - Community Group	\$ 10.00	\$ 10.00	\$ -	0.00%
Community Wellbeing	Family and Children Services	Children's Services	Community Meeting Room - Not for Profit	\$ 30.00	\$ 30.00	\$ -	0.00%
Community Wellbeing	Family and Children Services	Children's Services	Community Meeting Room - Community Group	\$ 15.00	\$ 15.00	\$ -	0.00%
Community Wellbeing	Family and Children Services	Children's Services	Community Space - Not for Profit	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Family and Children Services	Children's Services	Community Space - Community Space	\$ 25.00	\$ 25.00	\$ -	0.00%
Community Wellbeing	Family and Children Services	Children's Services	*Kinder Term Payment & Exc Levy	\$ 435.60	\$ 435.60	\$ -	0.00%
Community Wellbeing	Family and Children Services	Children's Services	*Daily Day Care (without CCB) - Girrabanya (10 hour day)	\$ 121.00	\$ 125.00	\$ 4.00	3.31%
Community Wellbeing	Family and Children Services	Children's Services	*Daily Day Care (without CCB) - Girrabanya (11 hour day)	\$ 123.00	\$ 127.05	\$ 4.05	3.29%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Wellbeing	Family and Children Services	Children's Services	*Daily Day Care (without CCB) - Wendouree (10 hour day)	\$ 121.00	\$ 125.00	\$ 4.00	3.31%
Community Wellbeing	Family and Children Services	Children's Services	*Daily Day Care (without CCB) - Wendouree (11 hour day)	\$ 123.00	\$ 127.05	\$ 4.05	3.29%
Community Wellbeing	Family and Children Services	Children's Services	*Long Term Day Care Fulltime - Girrabanya (10 hour day)	\$ 512.50	\$ 529.40	\$ 16.90	3.30%
Community Wellbeing	Family and Children Services	Children's Services	*Long Term Day Care Fulltime - Girrabanya (11 hour day)	\$ 533.00	\$ 550.60	\$ 17.60	3.30%
Community Wellbeing	Family and Children Services	Children's Services	*Long Term Day Care Fulltime - Wendouree (10 hour day)	\$ 512.50	\$ 529.40	\$ 16.90	3.30%
Community Wellbeing	Family and Children Services	Children's Services	*Long Term Day Care Fulltime - Wendouree (11 hour day)	\$ 533.00	\$ 550.60	\$ 17.60	3.30%
Community Wellbeing	Family and Children Services	Children's Services	*Occasional Care - per hour (without CCB)	\$ 14.35	\$ 14.82	\$ 0.47	3.28%
Community Wellbeing	Family and Children Services	Child Health	Regional Immunisation Contract	\$ 20,167.00	\$ 27,300.00	\$ 7,133.00	35.37%
Community Wellbeing	Family and Children Services	Children's Services	FDC Educator levy - per hour per child	\$ 0.16	\$ -	\$ -0.16	-100.00%
Community Wellbeing	Family and Children Services	Children's Services	FDC Parent Levy - per hour per child	\$ 1.43	\$ 1.48	\$ 0.05	3.50%
Community Wellbeing	Family and Children Services	Children's Services	*Before Kinder care - per half hour (change to per hour)	\$ 8.20	\$ 8.47	\$ 0.27	3.29%
Community Wellbeing	Family and Children Services	Children's Services	*After Kinder care (1:30pm - 5:30pm)	\$ 57.40	\$ 59.30	\$ 1.90	3.31%
Community Wellbeing	Family and Children Services	Children's Services	*After Kinder care (1:30pm - 6:00pm)	\$ 64.60	\$ 66.73	\$ 2.13	3.30%
Community Wellbeing	Learning and Community Hubs	Library Services	Other Fines	\$ 0.36	\$ -	\$ -0.36	-100.00%
Community Wellbeing	Learning and Community Hubs	Library Services	Meeting Room Library Hire	\$ -	\$ 60.00	\$ 60.00	N/A
Community Wellbeing	Learning and Community Hubs	Library Services	Reservations	\$ 3.08	\$ -	\$ -3.08	-100.00%
Community Wellbeing	Learning and Community Hubs	Library Services	Photocopying/Printing A3	\$ 0.41	\$ 0.40	\$ -0.01	-2.44%
Community Wellbeing	Learning and Community Hubs	Library Services	Photocopying/Printing A4	\$ 0.21	\$ 0.20	\$ -0.01	-4.76%
Community Wellbeing	Learning and Community Hubs	Library Services	Photocopying/Printing A3 & A4 - Colour	\$ -	\$ 1.00	\$ 1.00	N/A
Community Wellbeing	Learning and Community Hubs	Library Services	Lost/Replacement cards	\$ 2.05	\$ 2.00	\$ -0.05	-2.44%
Community Wellbeing	Learning and Community Hubs	Library Services	Telephone income	\$ 1.03	\$ 1.00	\$ -0.03	-2.91%
Community Wellbeing	Learning and Community Hubs	Library Services	Private Book Club	\$ 169.13	\$ 170.00	\$ 0.88	0.52%
Community Wellbeing	Learning and Community Hubs	Library Services	Library Book Club	\$ 56.38	\$ -	\$ -56.38	-100.00%
Community Wellbeing	Learning and Community Hubs	Library Services	Processing	\$ 6.66	\$ 6.66	\$ -	0.00%
Community Wellbeing	Learning and Community Hubs	Library Services	Admission Fees - Freeza	\$ 15.38	\$ 15.00	\$ -0.37	-2.44%
Community Wellbeing	Learning and Community Hubs	Library Services	Admission Fees - Stall Holders Freeza	\$ -	\$ 40.00	\$ 40.00	N/A
Community Wellbeing	Learning and Community Hubs	Library Services	Inter Library Loans	\$ 3.08	\$ 3.00	\$ -0.07	-2.44%
Community Wellbeing	Learning and Community Hubs	Library Services	Inter Library Loans - Universities	\$ 18.96	\$ 19.00	\$ 0.04	0.20%
Community Wellbeing	Learning and Community Hubs	Library Services	Debt Collection Charge	\$ 18.45	\$ 18.00	\$ -0.45	-2.44%
Community Wellbeing	Learning and Community Hubs	Library Services	Microfiche Reader Printing	\$ 0.21	N/A	N/A	N/A
Community Wellbeing	Learning and Community Hubs	Library Services	Fax sending	\$ 2.26	N/A	N/A	N/A
Community Wellbeing	Learning and Community Hubs	Library Services	Book covering	\$ 8.20	\$ 8.20	\$ -	0.00%
Community Wellbeing	Learning and Community Hubs	Library Services	Ballarat Goldfields 1861 Map (limited copies available)	\$ 169.13	\$ 170.00	\$ 0.88	0.52%
Community Wellbeing	Learning and Community Hubs	Library Services	Photobooth Personal Photo prints	\$ 3.08	\$ 3.00	\$ -0.07	-2.44%
Community Wellbeing	Learning and Community Hubs	Library Services	Photobooth - Event Hire Fee (Internal Only)	\$ 307.50	\$ 307.50	\$ -	0.00%
Community Wellbeing	Learning and Community Hubs	Library Services	Sebastopol library small Meeting Room Hire	\$ 41.00	\$ 40.00	\$ -1.00	-2.44%
Corporate Services	Customer Experience	Customer Experience	Land Information Certificate	\$ 25.40	\$ 25.40	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - First Extension of time	\$ 193.00	\$ 193.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Second Extension of time	\$ 386.00	\$ 386.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Third Extension of time	\$ 579.00	\$ 579.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Secondary Consents Non VicSmart	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Secondary Consents VicSmart	\$ 188.20	\$ 188.20	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Planning Advice	\$ 77.00	\$ 100.00	\$ 23.00	29.87%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Advertising Fee	\$ 140.00	\$ 150.00	\$ 10.00	7.14%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies Per page A4	\$ 0.70	\$ 0.70	\$ -	0.00%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies Per page A3	\$ 1.20	\$ 1.20	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies Per page A2	\$ 5.00	\$ 5.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies Per page A1	\$ 6.00	\$ 6.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies Per page A0	\$ 7.00	\$ 7.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Minor amendments to permits and endorsed plans.	\$ 102.00	N/A	N/A	N/A
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Liquor License applicant information requests.	\$ 75.00	N/A	N/A	N/A
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Planning Controls information request	\$ 75.00	N/A	N/A	N/A
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies of Plans of subdivision	\$ 45.00	\$ 45.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies of Planning Permits	\$ 45.00	\$ 45.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies of Plans	\$ 45.00	\$ 45.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Section 173 Agreement Lodgements	\$ 632.80	\$ 632.80	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Subdivision Certification Fees - Fee	\$ -	\$ 174.80	\$ 174.80	N/A
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Subdivision Certification Fees - Certificates of Compliance	\$ -	\$ 325.80	\$ 325.80	N/A
Development and Growth	Development Facilitation	Statutory Planning	Change or allow a new use of the land	\$ 1,240.70	\$ 1,318.10	\$ 77.40	6.24%
Development and Growth	Development Facilitation	Statutory Planning	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 if the estimated cost of the development is Up to \$10,000	\$ 188.20	\$ 199.90	\$ 11.70	6.22%
Development and Growth	Development Facilitation	Statutory Planning	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 if the estimated cost of the development is \$10,001 to \$100,000	\$ 592.50	\$ 629.40	\$ 36.90	6.23%
Development and Growth	Development Facilitation	Statutory Planning	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 if the estimated cost of the development is \$100,001 to \$500,000	\$ 1,212.80	\$ 1,288.50	\$ 75.70	6.24%
Development and Growth	Development Facilitation	Statutory Planning	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 if the estimated cost of the development is \$500,001 to \$1M	\$ 1,310.40	\$ 1,392.10	\$ 81.70	6.23%
Development and Growth	Development Facilitation	Statutory Planning	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 if the estimated cost of the development is \$1M to \$2M	\$ 1,407.90	\$ 1,495.80	\$ 87.90	6.24%
Development and Growth	Development Facilitation	Statutory Planning	A permit that is the subject of a VicSmart application if the estimated cost of the development is Up to \$10,000	\$ 188.20	\$ 199.90	\$ 11.70	6.22%
Development and Growth	Development Facilitation	Statutory Planning	A permit that is the subject of a VicSmart application if the estimated cost of the development is More than \$10,000	\$ 404.30	\$ 429.50	\$ 25.20	6.23%
Development and Growth	Development Facilitation	Statutory Planning	VicSmart application to subdivide or consolidate land	\$ 188.20	\$ 199.90	\$ 11.70	6.22%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is Up to \$100,000	\$ 1,080.40	\$ 1,147.80	\$ 67.40	6.24%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is \$100,001 to \$1M	\$ 1,456.70	\$ 1,547.70	\$ 91.00	6.25%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is \$1M to \$5M	\$ 3,213.20	\$ 3,413.70	\$ 200.50	6.24%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is \$5M to \$15M	\$ 8,189.80	\$ 8,700.90	\$ 511.10	6.24%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is \$15M to \$50M	\$ 24,151.10	\$ 25,658.30	\$ 1,507.20	6.24%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is More than \$50M (to be charged at 50% until 13 Oct 2017)	\$ 54,282.40	\$ 57,670.10	\$ 3,387.70	6.24%
Development and Growth	Development Facilitation	Statutory Planning	Subdivide an existing building	\$ 1,240.70	\$ 1,318.10	\$ 77.40	6.24%
Development and Growth	Development Facilitation	Statutory Planning	Subdivide land into 2 lots	\$ 1,240.70	\$ 1,318.10	\$ 77.40	6.24%
Development and Growth	Development Facilitation	Statutory Planning	Realignment of a common boundary between 2 lots or to consolidate 2 or more lots	\$ 1,240.70	\$ 1,318.10	\$ 77.40	6.24%
Development and Growth	Development Facilitation	Statutory Planning	To subdivide land (\$1,240.70 for each 100 lots created)	\$ 1,241.70	\$ 1,318.10	\$ 76.40	6.15%
Development and Growth	Development Facilitation	Statutory Planning	To create, vary or remove a restriction within the meaning of the Subdivision Act 1988 ; or To create or move a right of way; or To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant.	\$ 1,241.70	\$ 1,318.10	\$ 76.40	6.15%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Development Facilitation	Statutory Planning	A permit not otherwise provided for in this Regulation	\$ 1,240.70	\$ 1,318.10	\$ 77.40	6.24%
Development and Growth	Development Facilitation	Statutory Planning	Certificate of Compliance under Section 97N	\$ 306.70	\$ 325.80	\$ 19.10	6.23%
Development and Growth	Development Facilitation	Statutory Planning	Satisfaction matters	\$ 306.70	\$ 325.80	\$ 19.10	6.23%
Development and Growth	Development Facilitation	Statutory Planning	Advertising Fee – Flat Rate	\$ 140.00	N/A	N/A	N/A
Development and Growth	Development Facilitation	Statutory Planning	Statement of Compliance Inspection	\$ 100.00	\$ 100.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Section 29A Applications	\$ -	\$ 85.20	\$ 85.20	N/A
Development and Growth	Development Facilitation	Statutory Planning	Certification of a plan of subdivision under section 6 of the Subdivision Act	\$ 164.50	\$ 174.80	\$ 10.30	6.26%
Development and Growth	Development Facilitation	Statutory Planning	Alteration of plan under section 10(2) of the Subdivision Act	\$ 104.60	\$ 111.10	\$ 6.50	6.21%
Development and Growth	Economic Growth	Strategic Planning	Planning Scheme Amendment Stage 1 a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment	\$ 3,050.90	\$ 3,050.90	\$ -	0.00%
Development and Growth	Economic Growth	Strategic Planning	Planning Scheme Amendment Stage 2 - for considering (a) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	\$ 15,121.00	\$ 15,121.00	\$ -	0.00%
Development and Growth	Economic Growth	Strategic Planning	Planning Scheme Amendment Stage 2 - for considering (b) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	\$ 30,212.40	\$ 30,212.40	\$ -	0.00%
Development and Growth	Economic Growth	Strategic Planning	Planning Scheme Amendment Stage 2 - for considering (c) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	\$ 40,386.90	\$ 40,386.90	\$ -	0.00%
Development and Growth	Economic Growth	Strategic Planning	Planning Scheme Amendment Stage 3 - for a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and	\$ 481.30	\$ 481.30	\$ -	0.00%
Development and Growth	Economic Growth	Strategic Planning	Planning Scheme Amendment Stage 4 - for a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.	\$ 481.30	\$ 481.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	MEMBERSHIPS				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	DIRECT DEBIT				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC DD ADULT	\$ 28.00	\$ 28.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC DD CONCESSION	\$ 23.80	\$ 23.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC DD ACTIVE AGING (60+)	\$ 19.60	\$ 19.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC DD CHILD	\$ 16.40	\$ 16.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC DD FAMILY	\$ 55.90	\$ 55.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	LUMP SUM				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 3 MTH ADULT	\$ 267.20	\$ 267.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 3 MTH CONCESSION	\$ 227.10	\$ 227.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 3 MTH ACTIVE AGING (60+)	\$ 187.00	\$ 187.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 3 MTH CHILD	\$ 106.60	\$ 106.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 3 MTH FAMILY	\$ 363.20	\$ 363.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 12 MTH ADULT	\$ 726.30	\$ 726.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 12 MTH CONCESSION	\$ 617.30	\$ 617.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 12 MTH ACTIVE AGING (60+)	\$ 509.10	\$ 509.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 12 MONTH CHILD	\$ 426.40	\$ 426.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 12 MTH FAMILY	\$ 1,452.50	\$ 1,452.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CORPORATE				

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 12 MTH CORPORATE 20%	\$ 581.00	\$ 581.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC DIRECT DEBIT CORPORATE 20%	\$ 22.40	\$ 22.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC DD CoB EMPLOYEE 40%	\$ 16.80	\$ 16.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC DD CoB FAMILY 20%	\$ 44.70	\$ 44.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	INSURANCE MEMBERSHIPS ONLY				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY MEMBERSHIPS				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	DIRECT DEBIT				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY DD ADULT	\$ 32.80	\$ 32.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY DD CONCESSION	\$ 27.90	\$ 27.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY DD ACTIVE AGING (60+)	\$ 23.00	\$ 23.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY DD FAMILY	\$ 65.60	\$ 65.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	LUMP SUM				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 3 MTH ADULT	\$ 213.20	\$ 213.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 3 MTH CONCESSION	\$ 181.30	\$ 181.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 3 MTH ACTIVE AGING (60+)	\$ 149.30	\$ 149.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 3 MTH FAMILY	\$ 426.40	\$ 426.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 12 MTH ADULT	\$ 852.80	\$ 852.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 12 MTH CONCESSION	\$ 724.90	\$ 724.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 12 MTH ACTIVE AGING	\$ 597.00	\$ 597.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 12 MTH FAMILY	\$ 1,705.60	\$ 1,705.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CORPORATE				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM DD CoB EMPLOYEE 40%	\$ 19.70	\$ 19.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM DD CoB FAMILY 20%	\$ 52.50	\$ 52.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM DD CORPORATE 20%	\$ 26.20	\$ 26.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 12 MTH CORPORATE 20%	\$ 682.20	\$ 682.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PROGRAM BASED FEES				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	FIT CAMP MEMBERS	\$ 92.30	\$ 92.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	FIT CAMP NON MEMBERS	\$ 389.50	\$ 389.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD MEMBERSHIPS				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	DIRECT DEBIT				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD DD ADULT	\$ 40.10	\$ 40.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD DD CONCESSION	\$ 34.10	\$ 34.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD DD ACTIVE AGING (60+)	\$ 28.10	\$ 28.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD DD OFF PEAK	\$ 30.10	\$ 30.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD DD FAMILY	\$ 80.20	\$ 80.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	LUMP SUM				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 1 MTH ADULT	\$ 151.70	\$ 151.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 3 MTH ADULT	\$ 397.70	\$ 397.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 3 MTH CONCESSION	\$ 332.70	\$ 332.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 3 MTH ACTIVE AGING (60+)	\$ 278.40	\$ 278.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 3 MTH FAMILY	\$ 521.10	\$ 521.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD OFF PEAK 3 MTH	\$ 195.40	\$ 195.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 12 MTH ADULT	\$ 1,040.40	\$ 1,040.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 12 MTH CONCESSION	\$ 885.60	\$ 885.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 12 MTH ACTIVE AGING (60+)	\$ 728.90	\$ 728.90	\$ -	0.00%

6.10

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 12 MTH FAMILY	\$ 2,080.80	\$ 2,080.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD OFF PEAK 12 MTH	\$ 781.60	\$ 781.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CORPORATE				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD DD CORPORATE 20%	\$ 32.10	\$ 32.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 12 MTH CORPORATE 20%	\$ 832.30	\$ 832.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD DD CoB EMPLOYEE 40%	\$ 24.10	\$ 24.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD DD CoB FAMILY 20%	\$ 64.10	\$ 64.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	INSURANCE				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYMNASTICS				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BABY GYM CASUAL (CRAWL PLAY)	\$ 11.20	\$ 11.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYMNASTICS ADULT CASUAL	\$ 22.40	\$ 22.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYMNASTICS ADULT CASUAL CONCESSION	\$ 19.00	\$ 19.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ADULT GYMNASICS REGISTRATION	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYMNASTICS BAC REGISTRATION	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM SCHOOL				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Swim Lesson Enrollment (Per Lesson Term Fee)	\$ 16.90	\$ 16.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD	\$ 28.10	\$ 28.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	(Per Lesson Term Fee) Junior Lifeguard Club	\$ 18.00	\$ 18.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	All DD Junior Lifeguard Club	\$ 32.30	\$ 32.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Private Swim Lesson DD	\$ 61.80	\$ 61.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Private Swim Lesson (Per Lesson Term Fee)	\$ 30.90	\$ 30.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	TUITION SWIMMING 2 CHILDREN	\$ 49.40	\$ 49.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	TUITION SWIMMING 3 CHILDREN	\$ 74.00	\$ 74.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	TUITION SWIMMING 4 CHILDREN	\$ 98.60	\$ 98.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ADULT SWIM LESSON CASUAL (Group)	\$ 20.50	\$ 20.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Intensive Holiday Program (per day)	\$ 12.90	\$ 12.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CASUAL				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM ADULT CASUAL	\$ 6.70	\$ 6.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM CONCESSION CASUAL	\$ 5.80	\$ 5.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM CHILD CASUAL	\$ 4.10	\$ 4.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM FAMILY CASUAL	\$ 17.50	\$ 17.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM/STEAM/SPA ADULT CASUAL	\$ 11.30	\$ 11.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM/STEAM/SPA CONCESSION CASUAL	\$ 9.80	\$ 9.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM/STEAM/SPA TOP UP	\$ 4.70	\$ 4.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB ADULT CASUAL	\$ 18.00	\$ 18.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB CONCESSION CASUAL	\$ 15.30	\$ 15.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB ASSESSMENT NON-MEMBER	\$ 82.00	\$ 82.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB Active Links/Active Aging	\$ 7.20	\$ 7.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING MEMBER 1/2 HR	\$ 39.00	\$ 39.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING NON-MEMBER 1/2 HR	\$ 48.20	\$ 48.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING MEMBER 1 HR	\$ 64.60	\$ 64.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING NON-MEMBER 1 HR	\$ 80.00	\$ 80.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS				

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS ADULT CASUAL	\$ 14.40	\$ 14.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS CONCESSION CASUAL	\$ 12.20	\$ 12.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS SENIORS/Active Links/Active Aging	\$ 7.20	\$ 7.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE SINGLE 60 MIN MEMBER	\$ 5.10	\$ 5.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE SINGLE 90 MIN MEMBER	\$ 7.70	\$ 7.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE SINGLE 2 HOUR MEMBER	\$ 10.30	\$ 10.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE SINGLE 3 HRS MEMBER	\$ 15.40	\$ 15.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE LATE FEE	\$ 5.20	\$ 5.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE LATE CANCELLATION FEE	\$ 7.70	\$ 7.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE NO SHOW	\$ 7.70	\$ 7.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	MISCELLANEOUS				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	WRIST BANDS AND FOBS	\$ 4.00	\$ 4.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	REPLACEMENT CHILDRENS PROGRAM/VISIT CARD	\$ 2.00	\$ 2.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	REPLACEMENT MEMBER CARDS	\$ 4.00	\$ 4.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SHOWER	\$ 2.60	\$ 2.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTIES				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY DEPOSIT	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY BASIC (COST PER CHILD)	\$ 19.20	\$ 19.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY CATERING OPTION (A)	\$ 8.20	\$ 8.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY CATERING OPTION (B)	\$ 12.30	\$ 12.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY CATERING OPTION (C)	\$ 15.40	\$ 15.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY LOLLY BAGS	\$ 2.60	\$ 2.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY FRUIT PLATTER	\$ 35.90	\$ 35.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY CAKE	\$ 20.50	\$ 20.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY SANDWICH PLATTER	\$ 41.00	\$ 41.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	MULTI VISITS				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATICS				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM ADULT 10 VISIT	\$ 60.30	\$ 60.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM CONCESSION 10 VISIT	\$ 52.20	\$ 52.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM CHILD 10 VISIT	\$ 36.90	\$ 36.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM FAMILY 10 VISIT	\$ 157.50	\$ 157.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM ADULT 20 VISIT	\$ 113.90	\$ 113.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM CONCESSION 20 VISIT	\$ 98.60	\$ 98.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM CHILD 20 VISIT	\$ 69.70	\$ 69.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM FAMILY 20 VISIT	\$ 297.50	\$ 297.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM ADULT 50 VISIT	\$ 268.00	\$ 268.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM CONCESSION 50 VISIT	\$ 232.00	\$ 232.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM STEAM SPA 10 VISIT	\$ 101.70	\$ 101.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM STEAM SPA 10 VISIT CONCESSION	\$ 88.20	\$ 88.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM STEAM SPA 20 VISIT	\$ 192.10	\$ 192.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM STEAM SPA 20 VISIT CONCESSION	\$ 166.60	\$ 166.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ACTIVE LINKS HYDRO 5 VISIT	\$ 36.00	\$ 36.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ACTIVE LINKS HYDRO 10 VISIT	\$ 72.00	\$ 72.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS				

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS ADULT 10 VISIT	\$ 129.60	\$ 129.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS CONCESSION 10 VISIT	\$ 109.80	\$ 109.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS SENIORS 10 VISIT	\$ 72.00	\$ 72.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS ADULT 20 VISIT	\$ 244.80	\$ 244.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS CONCESSION 20 VISIT	\$ 207.40	\$ 207.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS SENIORS 20 VISIT	\$ 144.00	\$ 144.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ACTIVE LINKS 5 VISIT	\$ 36.00	\$ 36.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ACTIVE LINKS 10 VISIT	\$ 72.00	\$ 72.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB ADULT 10 VISIT	\$ 162.00	\$ 162.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB CONCESSION 10 VISIT	\$ 137.70	\$ 137.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB SENIORS 10 VISIT	\$ 72.00	\$ 72.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB ADULT 20 VISIT	\$ 306.00	\$ 306.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB CONCESSION 20 VISIT	\$ 260.10	\$ 260.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB SENIORS 20 VISIT	\$ 144.00	\$ 144.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING GROUP MEMBERS 5 WKS	\$ 80.80	\$ 80.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING 5 VISIT NON MEMBER 30 min	\$ 241.00	\$ 241.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING 5 VISIT MEMBER 30 min	\$ 195.00	\$ 195.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING 5 VISIT NON MEMBER 60 min	\$ 400.00	\$ 400.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING 5 VISIT MEMBER 60 min	\$ 323.00	\$ 323.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING 10 VISIT NON MEMBER 30 min	\$ 433.80	\$ 433.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING 10 VISIT MEMBER 30 min	\$ 351.00	\$ 351.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING 10 VISIT NON MEMBER 60 min	\$ 720.00	\$ 720.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING 10 VISIT MEMBER 60 min	\$ 581.40	\$ 581.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE 10 VISIT 60 MIN MEMBER	\$ 45.90	\$ 45.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE 10 VISIT 90 MIN MEMBER	\$ 69.30	\$ 69.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE 10 VISIT 2 HR MEMBER	\$ 92.70	\$ 92.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE 10 VISIT 3 HR MEMBER	\$ 138.60	\$ 138.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYMNASTICS				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ADULT GYMNASTICS CONCESSION 5 VISIT PASS	\$ 95.00	\$ 95.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ADULT GYMNASTICS 5 VISIT PASS	\$ 112.00	\$ 112.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ADULT GYMNASTICS 10 VISIT PASS	\$ 201.60	\$ 201.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ADULT GYMNASTICS CONCESSION 10 VISIT PASS	\$ 171.00	\$ 171.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	FACILITY HIRE				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ROOM HIRE				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Studio 1	\$ 51.30	\$ 51.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Studio 3	\$ 51.30	\$ 51.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Board Room	\$ 35.90	\$ 35.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM CONSULTATION ROOM HIRE	\$ 25.70	\$ 25.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	LANE HIRE				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	50m Pool Lane Hire (Per Lane) (upto 20 hours continuous)	\$ 38.00	\$ 38.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	50m Pool Lane Hire (Per Lane) (over 20 hours continuous)	\$ 32.80	\$ 32.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	25m Pool Lane Hire (Per Lane) (under 20 hours continuous)	\$ 27.70	\$ 27.70	\$ -	0.00%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	25m Pool Lane Hire (Per Lane) (over 20 hours continuous)	\$ 22.60	\$ 22.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Multi Purpose Pool Lane Hire (Per Hour)	\$ 22.60	\$ 22.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	EQUIPMENT HIRE				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Swim Event Timing Equipment Hire	\$ 328.00	\$ 328.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Gladiator Pole (Per Hour)	\$ 53.30	\$ 53.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	STAFF HIRE				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Lifeguard (Per Hour, Per Staff)	\$ 51.30	\$ 51.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYMNASTIC FEES				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Age: 4mths – Walking ; To introduce babies to movement in a safe environment. Old Class: Baby Gym (Crawl Play 45 minute class)				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week 45 min class	\$ 11.20	\$ 11.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Age: Walking – 5 years (Pre-school class); To develop fundamental motor skills and self-confidence. Old Class: Ed Gym (Balance Play)				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) 45 min class	\$ 18.90	\$ 18.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week 45 min class	\$ 11.20	\$ 11.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Age Group: 4-6 years old; This class is a good introduction class for children to begin learning the basics of gymnastics skills e.g. a bunny hop handstand and a front support progressing into a handstand. Old Class: LBG (Roll)				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) 1 hr class	\$ 28.10	\$ 28.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week 1 hr class	\$ 16.90	\$ 16.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Age Group: 6-9 years old; Jump Gym is about further developing basic skills. Children will begin to perform the core skills of gymnastics such as cartwheels, handstands and develop greater movement on the apparatus. Old Class: Gymsafe 1-3 (Jump)				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) 1 hr class	\$ 28.10	\$ 28.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week 1 hr class	\$ 16.90	\$ 16.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Age Group: 8-12 years old; Swing Gym is about developing technique. In this class children will begin to perfect the skills they have worked on in earlier levels. They will start to further develop their strength and flexibility to help them perform skills easier. Old Class: Gymsafe 4-6 (swing)				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) - 1 hr class	\$ 28.10	\$ 28.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week - 1 hr class	\$ 16.90	\$ 16.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) - 2 hr class	\$ 41.70	\$ 41.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week - 2 hr class	\$ 22.40	\$ 22.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Age Group: 12-16 years; Flip Gym is a class designed specifically for teenagers that are looking for a social class; designed for those entering the sport at an older age who don't have the basics that have been learnt in the earlier levels. Old Class: Gymsafe Advanced – children just entering the sport (flip)				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) - 1 hr class	\$ 28.10	\$ 28.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week - 1 hr class	\$ 16.90	\$ 16.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) - 2 hr class	\$ 41.70	\$ 41.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week - 2 hr class	\$ 22.40	\$ 22.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%

Ballarat City Council 2021/22 Fees & Charges

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

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

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Age Group: 7-16 years; Twist Gym is a class designed specifically for kids and teenagers that have passed the earlier 'Monkey See, Monkey Do' recreational levels and are almost ready to move into a competitive class or are ready. Old Class: Gymsafe Advanced – Recommended by coach to do this class (Twist 2 hrs)				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) - 2 hr class	\$ 41.70	\$ 41.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week - 2 hr class	\$ 22.40	\$ 22.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	A fully inclusive class that provides gymnastics skills to special needs gymnasts ranging from basic through to advanced. Age Group: All ages – below 5 requires a carer (All Access)				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) - 1 hr class	\$ 28.10	\$ 28.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Age Group: 7-16 years; Aerials is a popular circus apparatus involving upperbody strength and full body fitness. The apparatus offered are the static trapeze and the aerial silks or tissu.				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) - 1 hr class	\$ 28.10	\$ 28.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week - 1 hr class	\$ 16.90	\$ 16.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYMNASTICS PRIVATE LESSONS				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	30 mins	\$ 39.00	\$ 39.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	30 mins x 5	\$ 195.00	\$ 195.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	30 mins x 10	\$ 351.00	\$ 351.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	45 mins	\$ 51.30	\$ 51.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	45 mins x 5	\$ 256.50	\$ 256.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	45 mins x 10	\$ 461.70	\$ 461.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	60 mins	\$ 64.60	\$ 64.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	60 mins x 5	\$ 323.00	\$ 323.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	60 mins x 10	\$ 581.40	\$ 581.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Group Fitness 50 visit	\$ 576.00	\$ 576.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Group Fitness 50 visit concession	\$ 488.00	\$ 488.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM, STEAM & SPA 50 VISIT PASS	\$ 452.00	\$ 452.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM, STEAM & SPA 50 VISIT PASS Concession	\$ 392.00	\$ 392.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Member	\$ 5.20	\$ 5.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Non-Member	\$ 10.30	\$ 10.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Child Member	\$ 4.10	\$ 4.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Child Non-Member	\$ 8.20	\$ 8.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Adult 5 visit pass (member)	\$ 26.00	\$ 26.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Adult 5 visit pass (non-member)	\$ 51.50	\$ 51.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Adult 10 visit pass (member)	\$ 46.80	\$ 46.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Adult 10 visit pass (non-member)	\$ 92.70	\$ 92.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Child 5 visit pass (member)	\$ 20.50	\$ 20.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Child 5 visit pass (non member)	\$ 41.00	\$ 41.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Child 10 visit pass (member)	\$ 36.90	\$ 36.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Child 10 visit pass (non-member)	\$ 73.80	\$ 73.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Aqua Playgroup	\$ 7.80	\$ 7.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Recreation Holiday Program - non HK members	\$ 6.40	\$ 6.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Climbing Holiday Program - ALL	\$ 8.20	\$ 8.20	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Domestic Animal Business Rego - Boarding/Breeding/Training	\$ 260.00	\$ 265.00	\$ 5.00	1.92%
Development and Growth	Regulatory Services	Animals	Domestic Animal Business Rego - Pet Shops	\$ 260.00	\$ 265.00	\$ 5.00	1.92%

6.15

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Regulatory Services	Animals	Livestock (Large) - per head Cattle/Horses	\$ 115.00	\$ 117.00	\$ 2.00	1.74%
Development and Growth	Regulatory Services	Animals	Livestock (medium) - per head Sheep/Goats/Alpaca/Pigs	\$ 85.00	\$ 87.00	\$ 2.00	2.35%
Development and Growth	Regulatory Services	Animals	Livestock (small) - per head Poultry/Rodents/Rabbits	\$ 28.00	\$ 29.00	\$ 1.00	3.57%
Development and Growth	Regulatory Services	Animals	livestock Feed (Large and Medium) - per day	\$ 25.00	\$ 26.00	\$ 1.00	4.00%
Development and Growth	Regulatory Services	Animals	Livestock Feed (Small) - per day	\$ 15.00	\$ 16.00	\$ 1.00	6.67%
Development and Growth	Regulatory Services	Animals	Stock Trailer Callout Fee -	\$ 150.00	\$ 153.00	\$ 3.00	2.00%
Development and Growth	Regulatory Services	Animals	Permit to Keep More than 2 dogs -	\$ 170.00	\$ 173.00	\$ 3.00	1.76%
Development and Growth	Regulatory Services	Animals	Dog Registration - Code - D1	\$ 42.00	\$ 43.00	\$ 1.00	2.38%
Development and Growth	Regulatory Services	Animals	Dog Registration - Code - D2	\$ 47.00	\$ 48.00	\$ 1.00	2.13%
Development and Growth	Regulatory Services	Animals	Dog Registration - Code - D8	\$ 175.00	\$ 178.00	\$ 3.00	1.71%
Development and Growth	Regulatory Services	Animals	Dog Registration - Code - D10	\$ 245.00	\$ 249.00	\$ 4.00	1.63%
Development and Growth	Regulatory Services	Animals	Dog Registration - Code - DPD1	\$ -	\$ 43.00	\$ 43.00	N/A
Development and Growth	Regulatory Services	Animals	Cat Registration - Code - CPD1	\$ -	\$ 43.00	\$ 43.00	N/A
Development and Growth	Regulatory Services	Animals	Cat Registration - Code - C1	\$ 42.00	\$ 43.00	\$ 1.00	2.38%
Development and Growth	Regulatory Services	Animals	Cat Registration - Code - C6	\$ 165.00	\$ 167.00	\$ 2.00	1.21%
Development and Growth	Regulatory Services	Animals	Cat Cages loan - refundable deposits	\$ 100.00	\$ 102.00	\$ 2.00	2.00%
Development and Growth	Regulatory Services	Animals	Release - dog per day	\$ 30.00	\$ 26.00	\$ -4.00	-13.33%
Development and Growth	Regulatory Services	Animals	Release - cat per day	\$ 20.00	\$ 21.00	\$ 1.00	5.00%
Development and Growth	Regulatory Services	Animals	Parking - Hourly on-street parking rate	\$ 3.00	\$ 3.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Parking - Daily Rate	\$ 6.50	\$ 6.50	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Parking Fines	\$ 76.00	\$ 76.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Booking Car Spaces for Events/trades people	\$ 27.50	\$ 28.00	\$ 0.50	1.82%
Development and Growth	Regulatory Services	Animals	residential parking permit (3rd)	\$ 100.00	\$ 102.00	\$ 2.00	2.00%
Development and Growth	Regulatory Services	Animals	dog adoption fee	\$ 395.00	\$ 410.00	\$ 15.00	3.80%
Development and Growth	Regulatory Services	Animals	kitten adoption fee	\$ 185.00	\$ 200.00	\$ 15.00	8.11%
Development and Growth	Regulatory Services	Animals	cat adoption fee	\$ 100.00	\$ 140.00	\$ 40.00	40.00%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2&C3 Community Group Reg - > 12 months	\$ 53.00	\$ 54.00	\$ 1.00	1.89%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 Comm Group Renewal - T1	\$ 117.00	\$ 119.00	\$ 2.00	1.71%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C1 Premises - T2/New	\$ 1,180.00	\$ 1,198.00	\$ 18.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C1 Premises Renewal - C1	\$ 787.00	\$ 799.00	\$ 12.00	1.52%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Accom Kitchen - T2/New	\$ 774.00	\$ 786.00	\$ 12.00	1.55%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Accom Kitchen Renewal - T1	\$ 516.00	\$ 524.00	\$ 8.00	1.55%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Caterer Renewal - T1	\$ 627.00	\$ 636.00	\$ 9.00	1.44%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Caterer - T2/New Bus	\$ 940.00	\$ 954.00	\$ 14.00	1.49%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Comm Group - T2/New	\$ 253.50	\$ 257.00	\$ 3.50	1.38%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Comm Group Renewal - T1	\$ 169.00	\$ 172.00	\$ 3.00	1.78%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 General - T2/New	\$ 1,000.50	\$ 1,015.50	\$ 15.00	1.50%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 General Renewal - T1	\$ 667.00	\$ 677.00	\$ 10.00	1.50%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Supermarket - T2/New	\$ 1,309.00	\$ 1,329.00	\$ 20.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Supermarket Renewal - T1	\$ 873.00	\$ 886.00	\$ 13.00	1.49%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 Bev Pervey/Accom Kitchen - T2/New	\$ 498.00	\$ 505.00	\$ 7.00	1.41%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 Bev Pervey/Accom Kitchen Renewal - T1	\$ 332.00	\$ 337.00	\$ 5.00	1.51%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 Comm Group - T2/New Bus	\$ -	\$ 178.00	\$ 178.00	N/A
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 Food Dist/Warehouse/Man Renewal - T1	\$ 493.00	\$ 500.00	\$ 7.00	1.42%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 Food Dist/Warehouse/Man - T2/New	\$ 721.00	\$ 732.00	\$ 11.00	1.53%

6.16

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F- C3 General Renewal - T1	\$ 364.00	\$ 369.00	\$ 5.00	1.37%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F- C3 General Renewal - T2/New	\$ 546.00	\$ 554.00	\$ 8.00	1.47%
Development and Growth	Regulatory Services	Environmental Health	Food safety - F - C3A General Renewal - T1	\$ 261.00	\$ 265.00	\$ 4.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food safety - F - C3A General Renewal - T2	\$ 392.00	\$ 398.00	\$ 6.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F- Components in excess of 2	\$ 91.00	\$ 92.00	\$ 1.00	1.10%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F- Components in excess of 2 (water carter)	\$ -	\$ 19.50	\$ 19.50	N/A
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F- Large premises excess fee > 10 EFT MAX cap	\$ 3,943.00	\$ 4,002.00	\$ 59.00	1.50%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F-Large premises excess fee > 10 EFT increments	\$ 16.00	\$ 16.50	\$ 0.50	3.13%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F-C2 Registration for a temporary period	\$ 261.00	\$ 265.00	\$ 4.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F-C3 Registration for a temporary period	\$ 261.00	\$ 265.00	\$ 4.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - Transfer Fee	\$ 261.00	\$ 265.00	\$ 4.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F-C2 Food Dist/Warehouse/Man - T1	\$ 653.00	\$ 663.00	\$ 10.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F-C2 Food Dist/Warehouse/Man - T2/New	\$ 980.00	\$ 995.00	\$ 15.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - Probe thermometer	\$ 36.00	\$ 37.00	\$ 1.00	2.78%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Personal Care Tier 1	\$ 280.00	\$ 284.00	\$ 4.00	1.43%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Personal Care Tier 2	\$ 420.00	\$ 426.00	\$ 6.00	1.43%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Prescribed Accommodation Tier 1	\$ 315.00	\$ 320.00	\$ 5.00	1.59%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Prescribed Accommodation Tier 2	\$ 472.00	\$ 479.00	\$ 7.00	1.48%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Prescribed Accommodation with Pool Tier 1	\$ 445.00	N/A - separate pool registration Fee	N/A	N/A
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Prescribed Accommodation with Pool Tier 2	\$ 667.00	N/A - separate pool registration Fee	N/A	N/A
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Prescribed Accommodation with CAT 1 Pool Tier 2	\$ -	N/A - separate pool registration Fee	N/A	N/A
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Prescribed Accommodation with CAT 1 Pool Tier 1	\$ -	N/A - separate pool registration Fee	N/A	N/A
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Skin Penetration/Colonic Irrigation Tier 1	\$ 379.00	\$ 385.00	\$ 6.00	1.58%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Skin Penetration Tier 2	\$ 569.00	\$ 577.00	\$ 8.00	1.41%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Accommodation additional fee per room in excess of 50 capped at 100	\$ 21.00	\$ 21.50	\$ 0.50	2.38%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Hairdresser Only	\$ 420.00	\$ 426.00	\$ 6.00	1.43%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Caravan Parks per site	\$ 14.81	Based on scheduled fee unit (# sites dependant)	N/A	N/A
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Caravan Parks - Transfer Fee	\$ 74.05	\$ 74.05	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Transfer Fee	\$ 261.00	\$ 265.00	\$ 4.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Environmental Protection - Installation of Septic Tank Systems	\$ 776.00	\$ 724.00	\$ -52.00	-6.70%
Development and Growth	Regulatory Services	Environmental Health	Environmental Protection - Alterations To Existing Septic System	\$ 379.00	\$ 385.00	\$ 6.00	1.58%
Development and Growth	Regulatory Services	Environmental Health	Environmental Protection - Permit Extension	\$ 212.00	\$ 123.00	\$ -89.00	-41.98%
Development and Growth	Regulatory Services	Environmental Health	Environmental Protection - File Search & Copy	\$ 41.00	\$ 42.00	\$ 1.00	2.44%
Development and Growth	Regulatory Services	Environmental Health	Environmental Protection - Inspection & Report	\$ 282.00	\$ 286.00	\$ 4.00	1.42%
Development and Growth	Regulatory Services	Environmental Health	Environmental Protection - Urgent Inspection & Report	\$ 564.00	\$ 572.00	\$ 8.00	1.42%
Development and Growth	Regulatory Services	Environmental Health	Environment Protection - Transfer Septic Tank Permit (flat fee/9.93 fee units)	\$ -	\$ 147.00	\$ 147.00	N/A
Development and Growth	Regulatory Services	Environmental Health	Category 1 Aquatic Facility Registration (New business & Renewal)	\$ -	\$ 195.00	\$ 195.00	N/A

6.17

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Regulatory Services	Environmental Health	1 Aquatic Facility	\$ -	\$ 270.00	\$ 270.00	N/A
Development and Growth	Regulatory Services	Environmental Health	2 Aquatic Facility	\$ -	\$ 312.00	\$ 312.00	N/A
Development and Growth	Regulatory Services	Environmental Health	3 Aquatic Facility	\$ -	\$ 370.00	\$ 370.00	N/A
Development and Growth	Regulatory Services	Environmental Health	4 Aquatic Facility	\$ -	\$ 429.00	\$ 429.00	N/A
Development and Growth	Regulatory Services	Environmental Health	5 Aquatic Facility	\$ -	\$ 487.00	\$ 487.00	N/A
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Footpath Permit - Moveable advertising sign on a footway (per sign - limit 2 signs)	\$ 100.00	\$ 102.00	\$ 2.00	2.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Footpath Permit - Outdoor Dining (per sqm)	\$ 200.00	\$ 203.00	\$ 3.00	1.50%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Footpath Permit - Goods for Sale (per sqm)	\$ 200.00	\$ 203.00	\$ 3.00	1.50%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Footpath Permit - Skip Bin - Occupy nature strip/footpath/roadside - residential situation, for up to 2 weeks	\$ 88.00	\$ 89.00	\$ 1.00	1.14%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Footpath Permit - Event Permit to conduct commercial activity on - max of 3 days Council land (with discretion - charged to commercial operators but not to community / charity organisations)	\$ 200.00	\$ 203.00	\$ 3.00	1.50%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Footpath Permit - Roadside A-Frame	\$ 90.00	\$ 91.00	\$ 1.00	1.11%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Footpath Permit - Itinerant Trader	\$ 560.00	\$ 568.00	\$ 8.00	1.43%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Impound release - Impound (misc)	\$ 95.00	\$ 96.00	\$ 1.00	1.05%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Impound release - (shopping trolley)	\$ 130.00	\$ 132.00	\$ 2.00	1.54%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Busking Permit	\$ 5.00	\$ 5.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Permit to enter Bridge Mall - per day	\$ 85.00	\$ 86.00	\$ 1.00	1.18%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Permit to enter Bridge Mall - Maximum	\$ 230.00	\$ 233.00	\$ 3.00	1.30%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Permit re-issue fee	\$ 10.00	\$ 11.00	\$ 1.00	10.00%
Development and Growth	Regulatory Services	MBS and Building Services	Building - 610 Legal Point of Discharge	\$ 141.20	\$ 144.70	\$ 3.50	2.48%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search Fee*	\$ 70.00	\$ 71.00	\$ 1.00	1.43%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search Fee Residential (Scanned Copies - 20 mb limit or Hardcopy*)	\$ 220.00	\$ 223.00	\$ 3.00	1.36%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search Fee Residential (Scanned Copies on UBS Stick)	\$ 245.00	\$ 248.00	\$ 3.00	1.22%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search Fee Commercial (Scanned Copies - 20 mb limit or Hardcopy*)	\$ 385.00	\$ 390.00	\$ 5.00	1.30%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search Fee Commercial (Scanned Copies on UBS Stick)	\$ 405.00	\$ 410.00	\$ 5.00	1.23%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search additional fee - per permit Charged on searches exceeding 2 permits	\$ 30.00	\$ 31.00	\$ 1.00	3.33%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archive/General administration Fee	\$ 125.00	\$ 127.00	\$ 2.00	1.60%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Report and Consent	\$ 283.50	\$ 290.40	\$ 6.90	2.43%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Amendment to Report and Consent	\$ 283.50	\$ 290.40	\$ 6.90	2.43%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Temporary Occupancy Permit	\$ 450.00	\$ 456.00	\$ 6.00	1.33%
Development and Growth	Regulatory Services	MBS and Building Services	Building - TEMP Structures (up to 2 Structures)	\$ 450.00	\$ 456.00	\$ 6.00	1.33%
Development and Growth	Regulatory Services	MBS and Building Services	Building - TEMP Additional fee/Structure	\$ 235.00	\$ 238.00	\$ 3.00	1.28%
Development and Growth	Regulatory Services	MBS and Building Services	Building - POPE Application - Up to 5000 Occupants (up to 3 structures)	\$ 840.00	\$ 853.00	\$ 13.00	1.55%
Development and Growth	Regulatory Services	MBS and Building Services	Building - POPE Application - More than 5000 Occupants (up to 3 structures)	\$ 1,100.00	\$ 1,116.50	\$ 16.50	1.50%
Development and Growth	Regulatory Services	MBS and Building Services	Building - POPE Additional fee/Structure	\$ 235.00	\$ 238.00	\$ 3.00	1.28%
Development and Growth	Regulatory Services	MBS and Building Services	Building - POPE Amendment Minor	\$ 235.00	\$ 238.00	\$ 3.00	1.28%
Development and Growth	Regulatory Services	MBS and Building Services	Building - POPE Amendment Major	\$ 455.00	\$ 461.00	\$ 6.00	1.32%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Additional Resolution Inspections - Residential	\$ 230.00	\$ 235.00	\$ 5.00	2.17%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Additional Resolution Inspections - Commercial	\$ 320.00	\$ 325.00	\$ 5.00	1.56%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Resolution of Illegal Works - Base Fee Minor - Residential	\$ 1,350.00	\$ 1,370.00	\$ 20.00	1.48%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Resolution of Illegal Works - Base Fee Minor Commercial	\$ 1,900.00	\$ 1,930.00	\$ 30.00	1.58%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Building Surveyor Consultation Fee/hour - Residential	\$ 285.00	\$ 290.00	\$ 5.00	1.75%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Building Surveyor Consultation Fee/hour - Commercial	\$ 405.00	\$ 410.00	\$ 5.00	1.23%

6.18

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Regulatory Services	MBS and Building Services	Building - Subdivision of Existing Buildings Reg 503 - Residential	\$ 285.00	\$ 355.00	\$ 70.00	24.56%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Subdivision of Existing Buildings Reg 503 - Commercial	\$ 405.00	\$ 810.00	\$ 405.00	100.00%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Number of People Accommodated - Statement D1.13	\$ 405.00	\$ 410.00	\$ 5.00	1.23%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Application BAB 5160 Base Fee - Residential	\$ 405.00	\$ 410.00	\$ 5.00	1.23%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Application BAB 5160 Base Fee - Commercial	\$ 440.00	\$ 445.00	\$ 5.00	1.14%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Application BAB 5160 Fee/Regulation - Residential	\$ 230.00	\$ 235.00	\$ 5.00	2.17%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Application BAB 5160 Fee/Regulation - Commercial	\$ 315.00	\$ 320.00	\$ 5.00	1.59%
Development and Growth	Regulatory Services	MBS and Building Services	Building - S30 Private Permit Lodgement Fee	\$ 118.90	\$ 121.90	\$ 3.00	2.52%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Mandatory Inspection (Residential)	\$ 235.00	\$ 240.00	\$ 5.00	2.13%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Mandatory Inspections (commercial)	\$ 320.00	\$ 325.00	\$ 5.00	1.56%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Amendment to Permit (administrative) - Residential	\$ 315.00	\$ 320.00	\$ 5.00	1.59%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Amendment to Permit - Residential/assessment hourly rate	\$ 285.00	\$ 290.00	\$ 5.00	1.75%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Amendment to Permit - (administrative) - Commercial	\$ 440.00	\$ 445.00	\$ 5.00	1.14%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Amendment to Permit - Commercial/assessment hourly rate	\$ 400.00	\$ 405.00	\$ 5.00	1.25%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Lapsed Building Permit - Residential	\$ 820.00	\$ 830.00	\$ 10.00	1.22%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Lapsed Building Permit - Commercial	\$ 1,050.00	\$ 1,065.00	\$ 15.00	1.43%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Additional Inspection - Residential	\$ 235.00	\$ 240.00	\$ 5.00	2.13%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Additional Inspection - Commercial	\$ 320.00	\$ 325.00	\$ 5.00	1.56%
Development and Growth	Regulatory Services	MBS and Building Services	Building - 51-1 Beyond 10 years	\$ 154.00	\$ 154.00	\$ -	0.00%
Development and Growth	Regulatory Services	MBS and Building Services	Building - 51-1 10 years	\$ 47.20	\$ 47.20	\$ -	0.00%
Development and Growth	Regulatory Services	MBS and Building Services	Building - 51-2 Flood, Fire etc	\$ 47.20	\$ 47.20	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Mattress	\$ 30.00	\$ 30.00	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - General Waste (0.5) cubic metre	\$ 29.25	\$ 34.75	\$ 5.50	18.80%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - General Waste per cubic metre	\$ 58.50	\$ 69.50	\$ 11.00	18.80%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Rubble	\$ 120.00	\$ 125.00	\$ 5.00	4.17%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Greenwaste (cubic metre)	\$ 27.50	\$ 30.00	\$ 2.50	9.09%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Timber (clean untreated) (cubic metre)	\$ 31.50	\$ 32.00	\$ 0.50	1.59%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Tyres - Cars	\$ 6.80	\$ 6.80	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Tyres 4WD	\$ 15.60	\$ 15.60	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Tyres - Truck	\$ 66.80	\$ 66.80	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Tyres - Tractor	\$ 75.00	\$ 168.78	\$ 93.78	125.04%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Ewaste Non-Scheme	\$ 3.90	\$ 4.00	\$ 0.10	2.56%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Ewaste Scheme	\$ -	\$ -	\$ -	N/A
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Ewaste Commercial Loads 5-15 Items	\$ -	\$ 30.00	\$ 30.00	N/A
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Ewaste Commercial Loads additional Items	\$ -	\$ 5.00	\$ 5.00	N/A
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Refrigerators	\$ 10.00	\$ 10.50	\$ 0.50	5.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Air conditioners	\$ 17.50	\$ 18.00	\$ 0.50	2.86%
Infrastructure and Environment	Environment	Environmental Services	Street Cleaning Services - Provision of support (bin collection, litter pick) (4 hour)	\$ 7.50	\$ 579.20	\$ 571.70	7622.67%
Infrastructure and Environment	Environment	Environmental Services	Street Cleaning Services - Provision of support (bin collection, litter pick) per hour - over and above the four hours	\$ -	\$ 144.80	\$ 144.80	N/A
Infrastructure and Environment	Environment	Environmental Services	Landfill - Commercial Waste	\$ 569.50	\$ 215.00	\$ -354.50	-62.25%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee External Council Municipal Waste	\$ 142.40	\$ 198.50	\$ 56.10	39.40%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee Commercial tonnage discount 1 (application & approval require)	\$ 16.10	\$ 205.50	\$ 189.40	1176.40%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee Commercial tonnage discount 2 (application & approval require)	\$ 176.50	\$ 210.00	\$ 33.50	18.98%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee Building and Demolition	\$ 152.50	\$ 215.00	\$ 62.50	40.98%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee Cleanfill (to Face)	\$ 166.71	\$ 121.99	\$ -44.72	-26.83%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Light Load (Minimum half tonne)	\$ 171.11	\$ 107.50	\$ -63.61	-37.17%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Low Level Contaminated Soil Disposal Only (application & approval require)	\$ 172.21	\$ 172.21	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Low Level Contaminated Soil Disposal and in-cell ramp construction (application & approval require)	\$ 70.50	\$ 116.50	\$ 46.00	65.25%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Low Level Contaminated Soil Disposal - COB rate (application & approval require)	\$ 88.25	\$ 116.50	\$ 28.25	32.01%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee - Asbestos (per tonne)	\$ 196.60	\$ 220.00	\$ 23.40	11.90%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee - Asbestos (half tonne)	\$ 110.00	\$ 110.00	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee - Asbestos (<120Kg)	\$ 88.00	\$ 88.00	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee - Asbestos (<60Kg)	\$ 220.60	\$ 44.00	\$ -176.60	-80.05%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Tyre - Penalty Car	\$ 220.60	\$ 15.00	\$ -205.60	-93.20%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Tyre - Penalty Truck/Tractor	\$ 110.30	\$ 170.00	\$ 59.70	54.13%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Drum - Penalty	\$ 76.30	\$ 70.00	\$ -6.30	-8.26%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Kerbside COB Charge	\$ 38.15	\$ 198.50	\$ 160.35	420.31%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Transfer Station COB Charge	\$ 10.00	\$ 198.50	\$ 188.50	1885.00%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Mattress	\$ 70.00	\$ 70.00	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Animal Waste	\$ 180.92	\$ 220.00	\$ 39.08	21.60%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Animal Waste (half tonne or less)	\$ 90.46	\$ 110.00	\$ 19.54	21.60%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Animal Waste (<100kg)	\$ -	\$ 55.00	\$ 55.00	N/A
Infrastructure and Environment	Infrastructure	Asset Management	Asset Protection Permit	\$ 170.00	\$ 170.00	\$ -	0.00%
Infrastructure and Environment	Infrastructure	Asset Management	Asset Protection Permit - Additional inspection	\$ 95.00	\$ 95.00	\$ -	0.00%
Infrastructure and Environment	Infrastructure	Asset Management	Nature Strip Permits	\$ 20.00	\$ 25.00	\$ 5.00	25.00%
Infrastructure and Environment	Infrastructure	Asset Management	Memorandum of Authorisation approval (MOA)			N/A	N/A
Infrastructure and Environment	Infrastructure	Asset Management	Hoarding Permit	\$ 170.00	\$ 170.00	\$ -	0.00%
Infrastructure and Environment	Infrastructure	Asset Management	Works in Road Reserve - Variable charge depending on type of works and road category			N/A	N/A
Infrastructure and Environment	Infrastructure	Survey and Design	Vehicle Crossing Permit	\$ 110.00	\$ 110.00	\$ -	0.00%
Infrastructure and Environment	Infrastructure	Survey and Design	Private Development Supervision - 2.50% of Private Development Value			N/A	N/A
Infrastructure and Environment	Infrastructure	Survey and Design	Private Development Plan Checking - 0.75% of Private Development Value			N/A	N/A
Infrastructure and Environment	Operations	Parks and Gardens	Lake Wendouree Charitable event(including family reunion sporting groups)	\$ 77.00	\$ 79.00	\$ 2.00	2.60%
Infrastructure and Environment	Operations	Parks and Gardens	Lake Wendouree Commercial activity with community event	\$ 210.00	\$ 215.00	\$ 5.00	2.38%
Infrastructure and Environment	Operations	Parks and Gardens	Lake Wendouree Commercial activity/rentals	\$ 430.00	\$ 440.00	\$ 10.00	2.33%
Infrastructure and Environment	Operations	Parks and Gardens	Lake Wendouree Events in North Gardens (commercial operators)	\$ 420.00	\$ 430.00	\$ 10.00	2.38%
Infrastructure and Environment	Operations	Parks and Gardens	Botanical Gardens Tenant Groups Annual Rental	\$ 397.00	\$ 406.00	\$ 9.00	2.27%
Infrastructure and Environment	Operations	Parks and Gardens	Robert Clark Centre Room Hire - Full Day	\$ 302.00	\$ 309.00	\$ 7.00	2.32%
Infrastructure and Environment	Operations	Parks and Gardens	Robert Clark Centre Room Hire - Half Day	\$ 210.00	\$ 215.00	\$ 5.00	2.38%
Infrastructure and Environment	Operations	Parks and Gardens	Weddings in Botanical Gardens	\$ 250.00	\$ 256.00	\$ 6.00	2.40%
Infrastructure and Environment	Operations	Parks and Gardens	Weddings Buninyong, Eureka and Lake Wendouree	\$ 138.00	\$ 141.00	\$ 3.00	2.17%
Infrastructure and Environment	Operations	Parks and Gardens	Developers Tree Contribution Fee - Maintenance Bond (Trust Account)	\$ 548.00	\$ 561.00	\$ 13.00	2.37%
Infrastructure and Environment	Operations	Parks and Gardens	Developers Tree Contribution Fee - Contribution for Planting and Maintenance	\$ 820.00	\$ 840.00	\$ 20.00	2.44%
Infrastructure and Environment	Operations	Parks and Gardens	Sports Ground Linemarking (price can vary depending upon specific marking requirements)	\$ 205.00	\$ 210.00	\$ 5.00	2.44%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults Per Night	\$ 30.00	\$ 35.00	\$ 5.00	16.67%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults Per Week	\$ 180.00	\$ 245.00	\$ 65.00	36.11%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Standard Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Standard Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Peak Rate 2 Adults Per Night	\$ 35.00	\$ 35.00	\$ -	0.00%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults Per Week	\$ 210.00	\$ 245.00	\$ 35.00	16.67%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Peak Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Peak Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Unpowered Sites Standard Rate 2 Adults Per Night	\$ 25.00	\$ 30.00	\$ 5.00	20.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Unpowered Sites Standard Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Unpowered Sites Standard Rate Child 5 & Over Per Night	\$ 4.00	\$ 4.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Unpowered Sites Peak Rate 2 Adults Per Night	\$ 30.00	\$ 30.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Unpowered Sites Peak Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Unpowered Sites Peak Rate Child 5 & Over Per Night	\$ 4.00	\$ 40.00	\$ 36.00	900.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Big Rig Sites Standard Rate 2 Adults Per Night	\$ 30.00	\$ 38.00	\$ 8.00	26.67%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Big Rig Sites Standard Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Big Rig Sites Standard Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Big Rig Sites Peak Rate 2 Adults Per Night	\$ 35.00	\$ 38.00	\$ 3.00	8.57%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Big Rig Sites Peak Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Big Rig Sites Peak Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Standard Cabins Standard Rate 2 Adults Per Night	\$ 120.00	\$ 110.00	\$ -10.00	-8.33%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Standard Cabins Standard Rate 2 Adults Per Week	\$ 420.00	\$ 840.00	\$ 420.00	100.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Standard Cabins Standard Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Standard Cabins Standard Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Standard Cabins Peak Rate 2 Adults Per Night	\$ 120.00	\$ 110.00	\$ -10.00	-8.33%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Standard Cabins Peak Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Standard Cabins Peak Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Standard Rate 2 Adults Per Night	\$ 160.00	\$ 145.00	\$ -15.00	-9.38%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Standard Rate 2 Adults Per Week	\$ 650.00	\$ 1,015.00	\$ 365.00	56.15%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Standard Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Standard Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Peak Rate 2 Adults Per Night	\$ 160.00	\$ 160.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Peak Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Peak Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	\$ -	0.00%



Summary of Verbal Submissions pertaining to the 2021/25 Draft Budget

	Submitter	Summary of Submission
1	Ballarat Tramway Museum (Mr Paul Mong)	Request to consider budget commitment to replace further track.
2	Judith Bailey	Requesting Council to reallocate previous funds in order to achieve zero emissions by 2030 and also to address environmental issues that have recently occurred at Buninyong.
3	Mr John Barnes	Detailed submission including congratulating improvement in the format of the draft budget compared to previous year. Comments on housing market failure/infill development, borrowings, asset management plans, environment, recreation and arts, good governance and capital works.

Draft 2021/22 Written Budget Submissions

Submission	Summary of Submission
4	<ul style="list-style-type: none"> * Commending Council for increasing amount to be spent on walking and cycling infrastructure. * Bicycle paths do not appear to be the highest priorities for spending. * Various Reserve projects do not appear to align with strategy documents. * Outdoor dining. * Footpaths in CBD. * LED Lighting program and Carbon Neutrality Action Plan
5	Request for Council to consider that the road between White Swan & Acacia St be sealed.
6	Carbon Emissions and LED Lighting
7	<p><i>What proportion of the budget is being spent to lower carbon emissions and restore habitat as a percentage of the 'sustainability' category and overall? Is this more or less than was spent on emissions reduction and habitat restoration last year?</i></p> <p><i>*Note that 'habitat restoration' should not include maintaining existing parks and sporting grounds but adding to, repairing or restoring, natural habitat in and around Ballarat.</i></p>
8	Environment Engagement and activation of community
9	Concern over lack of funding to Ballarat Light Opera Company
10.	Urging Council to make additional allocations for a community wide cross sector education campaign for additional environmental initiatives.
11.	Environment
12.	Seeking works to be completed in the 1000 block of Havelock Street.
13.	Environment

14.	<ul style="list-style-type: none">* Congratulating council on its draft budget and the work that has gone into making this happen.* Pleased to see outdoor dining will continue permanently for Ballarat.* Also pleased that sustainability is a key goal of Council, given how much Ballarat is and will grow into the future. However, disappointed that the budget makes no mention of the Carbon Neutrality Action plan other than the upgrading of LED lighting.* Kerbside waste.* Climate action.
15.	Storm water and drainage upgrade to Miners Rest to prevent / mitigate residential flooding.
16.	Footpath infrastructure in Alfredton.
17.	As part of the funds for cycling improvement I strongly urge the bitumen sealing of the path from the tunnel under the Western Highway to Ditchfield Lane. This path/track is used by cyclists, joggers, walkers and mums pushing prams and in parts is steep and slippery. This is extremely well used and needs to be made safer.

4.2. HEARING OF VERBAL AND WRITTEN SUBMISSIONS PERTAINING TO THE DRAFT REVENUE AND RATING PLAN

Division: Corporate Services
Director: Stephen Bigarelli
Author/Position: Stephen Bigarelli - Acting Director Corporate Services

PURPOSE

1. To receive and consider verbal and written submissions relating to the 2021/25 Draft Revenue and Rating Plan.
2. This meeting is for submitters who have requested, in their submission, that they wish to be heard in support of their submission. Each submitter will be provided the opportunity to be heard and address Council in support of their submission.

BACKGROUND

3. Section 93 of the *Local Government Act 2020* requires Council to adopt a Revenue and Rating Plan for a period of at least the next four financial years by the next 30 June after a general Council election.
4. The Revenue and Rating Plan forms part of the new Integrated Strategic Planning and Reporting Framework and must be prepared in accordance with the strategic planning principles outlined in section 89 of the Act and the financial management principles in section 101 of the Act.
5. Council resolved at its unscheduled meeting held on 5 May 2021:
 - * To advertise its proposed 2021/25 Revenue and Rating Plan under section 55 of the *Local Government Act 2020*; and
 - * To receive written submissions and hear verbal submissions on the 2021/25 Draft Revenue and Rating Plan on Wednesday 9 June 2021 at an Unscheduled Council Meeting.
6. In accordance with section 55 of the *Local Government Act 2020*, Council invited interested persons to make written submissions in relation to the 2021/25 Draft Revenue and Rating Plan by 9am on 7 June 2021 and to also make verbal submissions at the Unscheduled Council Meeting on 9 June 2021.
7. Council will receive the verbal and written submissions in response to the 2021/25 Revenue and Rating Plan and consider these submissions prior to the Council meeting scheduled to be held on 23 June 2021 where it will be recommended that the draft Revenue and Rating Plan, including any revisions, be adopted.

KEY MATTERS

8. Council placed the draft 2021/25 Revenue and Rating Plan on Council's Website and advertised that it had done so. Copies of the draft Revenue and Rating Plan were also available from Council's customer service at both the Town Hall and The Phoenix

building. Advertisements were placed in the Times News Group and The Courier seeking community submissions and inviting the public to speak to submissions at this unscheduled Council meeting.

9. Three submissions were received, and one submitter has advised that they wish to be heard in support of their submission.
10. The submissions received are presented in a summary form as an attachment to this report. Full copies of all submissions have been provided to Councillors in the Confidential attachment.

OFFICER RECOMMENDATION

11. That Council:

11.1 Receive and consider verbal and written submissions relating to the 2021/25 Revenue and Rating Plan.

11.2 Note that the development of the 2021/25 Revenue and Rating Plan has complied with Council's Community Engagement Policy in respect to hearing verbal presentations in support of written submissions as requested by respondents.

ATTACHMENTS

1. Governance Review Revenue and Rating Plan [4.2.1 - 2 pages]
2. DRAFT Revenue and Rating Plan 2021-2025 as presented to Council [4.2.2 - 25 pages]
3. Summary of Verbal Submissions for 2021 25 Revenue [4.2.3 - 1 page]
4. Summary of Written Submissions for 2021 25 Revenue [4.2.4 - 1 page]

ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES

1. The Draft Revenue and Rating Plan report forms part of the new Integrated Strategic Planning and Reporting Framework and must be prepared in accordance with the strategic planning principles outlined in section 89 of the *Local Government Act 2020* and the financial management principles in section 101 of the *Local Government Act 2020*.

COMMUNITY IMPACT

2. The report is giving the community the opportunity to be heard by Council of its planned Revenue and Rating Plan.

CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS

3. There are no climate emergency and environmental sustainability implications for the subject of this report.

ECONOMIC SUSTAINABILITY IMPLICATIONS

4. The draft Revenue and Rating Plan outlines Council's assumptions, policy and decisions with respect to revenue streams expected over the next four years.

FINANCIAL IMPLICATIONS

5. The draft Revenue and Rating Plan outlines Council's assumptions, policy and decisions with respect to revenue streams expected over the next four years.
6. Consideration of submissions may result in changes to the proposed 2021/25 draft Revenue and Rating Plan.

LEGAL AND RISK CONSIDERATIONS

7. Section 89 of the *Local Government Act 2020*, requires Council to prepare a draft Revenue and Rating Plan in accordance with the Strategic Planning Principles.

HUMAN RIGHTS CONSIDERATIONS

8. It is considered that the report does not impact on any impact on human rights identified in the *Charter of Human Rights and Responsibilities Act 2006*

COMMUNITY CONSULTATION AND ENGAGEMENT

9. Council placed the draft 2021/25 Revenue and Rating Plan on Council's Website and advertised that it had done so. Copies of the draft Revenue and Rating Plan were also available from Council's customer service at both the Town Hall and The Phoenix building. Advertisements were placed in the Times News Group and The Courier

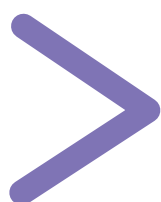
seeking community submissions and inviting the public to speak to submissions at this
Unscheduled Council Meeting.

GENDER EQUALITY ACT 2020

10. There are no gender equality implications identified for the subject of this report

CONFLICTS OF INTEREST THAT HAVE ARISEN IN PREPARATION OF THE REPORT

11. Council Officers affirm that no general or material interests need to be declared in
relation to the matter of this report.



CITY OF BALLARAT
**Revenue and
Rating Plan
2021–2025**

CITY OF
BALLARAT





The City of Ballarat acknowledges the Traditional Custodians of the land we live and work on, the Wadawurrung and Dja Dja Wurrung People, and recognises their continuing connection to the land and waterways.

We pay our respects to their Elders past, present and emerging and extend this to all Aboriginal and Torres Strait Islander People.

DRAFT

Table of Contents

1. Purpose	4		10
2. Introduction	5		
2.1 Revenue Sources	5	5.5 Service Rates and Charges	10
2.2 Revenue Requirements	5	5.6 Special Rates and Charges	10
2.3 Revenue Balance	5	5.7 Payment of Rates and Charges	10
3. Community Engagement		5.8 Rebates and Concessions	10
4. Legislative Framework	6	5.9 Deferments and Waivers	11
4.1 Local Government Act 2020	7	6. Fees and Charges	12
4.2 Local Government Act 1989	7	6.1 Pricing Policy	12
4.3 Quantum of Rates and Charges	7	6.2 Statutory Fees and Fines	12
4.4 Local Government Rating System Review	8	6.3 User Fees	13
4.5 Taxation Principles	8	7. Other Revenue Sources	14
4.6 Rate Capping	8	7.1 Government Grants	14
5. Rates and Charges	9	7.2 Contributions	14
5.1 Valuation Method	9	7.3 Other Revenue	14
5.2 Rates and Charges	9	APPENDIX A:	15
5.3 Differential Rates	9	Impact of Proposed Changes to Rates and Charges	
5.4 Municipal Charge	10	APPENDIX B:	18
		Differential Rate Definitions	

1. Purpose

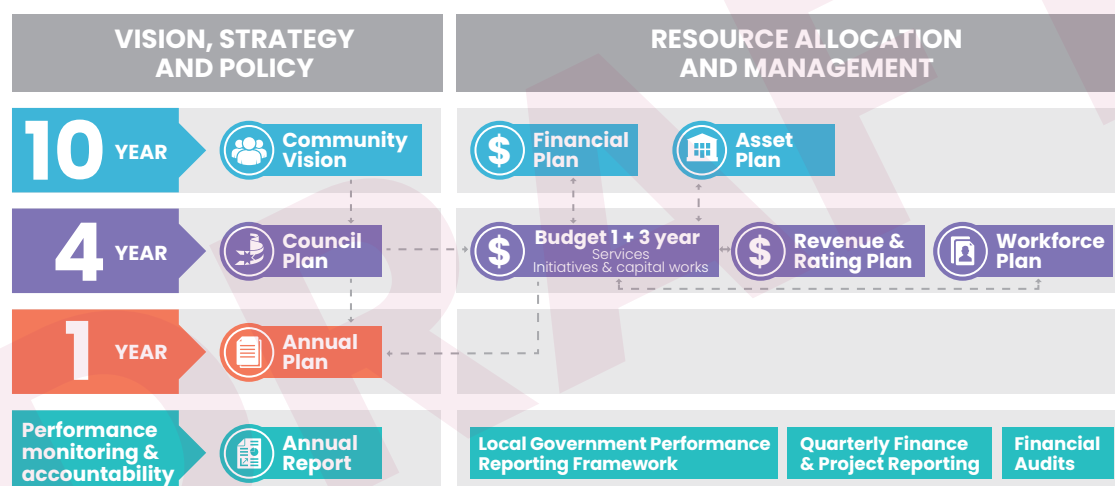
The *Local Government Act 2020* requires each council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work.

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for the City of Ballarat (the City)

which, in conjunction with other income sources, will adequately finance the objectives in the Council Plan.

The Revenue and Rating Plan is part of the City's Integrated Strategic Planning Framework as set out in the following diagram.

> Corporate planning framework



The strategies outlined in this plan align with the objectives contained in the Council Plan and feed into the City's Budget and Long Term Financial Plan, as well as other strategic planning documents.

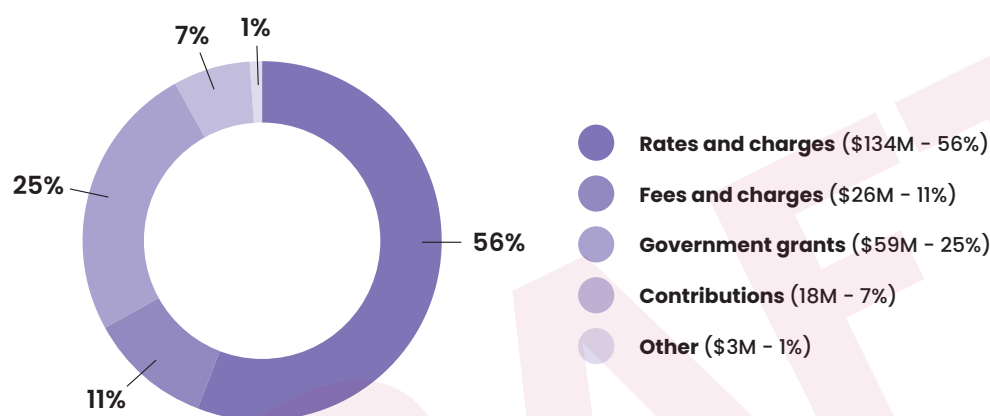
This plan explains how the City calculates the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of the City of Ballarat's facilities and services.

In particular, this plan sets out decisions that Council has made in relation to rating options available to it under the *Local Government Act 2020* to ensure the fair and equitable distribution of rates across property owners. It also sets out principles that are used in decision making for other revenue sources such as fees and charges. The plan does not set revenue targets.

2. Introduction

The City provides a number of services and facilities to its local community, and in doing so, must collect revenue to cover the cost of providing those services and facilities.

> 2.1 Revenue Sources



The above graph shows a breakup of the revenue the City uses to fund services and facilities for the City of Ballarat community. The total revenue for the 2021-22 year is budgeted to be \$239 million with the major components being rates and charges (56%), fees and charges (11%), government grants (25%) and contributions (7%). Non-monetary contributions of \$27 million and gain on disposal of property, infrastructure, plant and equipment of \$1 million have been excluded for the purposes of the analysis.

- Recurrent and non-recurrent operational and capital grants from other levels of government
- Developer contributions and other revenue
- Revenue generated from the use or allocation of Council assets (including the application of discounts and waivers)
- Entrepreneurial, business, or collaborative activities established to deliver programs or services and generate income or reduce costs.

> 2.2 Revenue Requirements

The Revenue and Rating Plan is a medium-term plan for how the City will generate income to deliver on the Council Plan, program and services and capital works commitments over the next four years. In determining its revenue requirements, the City has identified what each source of revenue is, how much will be raised in each class, and the policy rationale/assumptions for each. In doing this, the City has given consideration to:

- How revenue will be generated through rates on properties (including differential rates [if any] on different property classes)
- Fixed service charges that might be applied on services such as waste or recycling
- Fees and charges for services and programs including cost recovery policies, user charges and means testing

> 2.3 Revenue Balance

The City provides public goods and services, private goods and services and a mix of both to the community. In determining if services should be funded through rates and charges or other revenue sources such as user charges, the City considers whether services are either entirely or partially public goods. That is, where a service provides a broad benefit to the whole community then it will be mostly funded from rates. Where individual or groups of ratepayers receive a particular benefit then the service will be mostly funded from user charges.

3. Community Engagement

The Revenue and Rating Plan outlines the City's decision-making process on how revenues are calculated and collected. The following public consultation process will be followed to ensure due consideration and feedback is received from relevant stakeholders.

Revenue and Rating Plan community engagement process:

- Draft Revenue and Rating Plan prepared by officers and a number of briefings provided to Council
- Draft Revenue and Rating Plan will go to a Special Council meeting on 5 May 2021 and to be placed on public exhibition on 6 May 2021 for a period of 28 days and calling for public submissions

- Community engagement through local news outlets and social media
- Hearing of public submissions to be held at a Special Council meeting on 9 June 2021
- Draft Revenue and Rating Plan (with any revisions) to be presented to 23 June 2021 Council meeting for adoption.

The following table sets out the proposed changes to the current (2020-21) structure and level of general rates for each type/class of property and how they will be phased in over the four-year period of the plan. Each of the differential rates has been expressed as a percentage of the residential rate.

DIFFERENTIAL RATE	2020-21	2021-22	2022-23	2023-24	2024-25
Commercial	272%	267%	262%	256%	250%
Industrial	281%	274%	266%	258%	250%
Rural residential	87%	90%	93%	96%	100%
Recreation 1 ¹	83%	0%	0%	0%	0%
Recreation 2	285%	267%	262%	256%	250%

¹ The waiver of Recreation 1 rates will be removed from 2021-22

Further details including the impact of these changes on the average rate for each type/class of property for the 2021-22 year is provided in Appendix A.

The City also proposes to consider introducing a higher differential rate for vacant land during the 2022-23 year. Work will be undertaken to define the objective and intended outcome of applying a higher differential rate

for such land and identify any implementation issues prior to community consultation.

No changes are proposed to any other revenue policies in this Revenue and Rating Plan.

4. Legislative Framework

The legislative framework as it applies to the raising of revenue including the levying of rates and charges by the City includes the *Local Government Act 2020* (including subordinate legislation, guidelines etc) and the *Valuation of Land Act 1960*. The rates and charges provisions are as per the previous *Local Government Act 1989* pending the outcome of the Local Government Rating System Review.

> 4.1 Local Government Act 2020

Section 8 Role of a Council

The role of a Council is to provide good governance in its municipal district for the benefit and wellbeing of the municipal community.

Section 9 Overarching Governance Principles

A Council must in the performance of its role give effect to the overarching governance principles. Relevant overarching governance principles include:

- Priority is to be given to achieving the best outcomes for the municipal community, including future generations
- The economic, social and environmental sustainability of the municipal district is to be promoted
- The municipal community is to be engaged in strategic planning and strategic decision making
- The ongoing financial viability of the Council is to be ensured.

In giving effect to the overarching governance principles, a Council must take into account the financial management principles.

Section 101 Financial Management Principles

Relevant financial management principles include:

- Revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans
- 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.

Section 94 The Budget

Council must adopt a budget by 30 June each year (or at another time fixed by the Minister) to include:

- The total amount that the Council intends to raise by rates and charges

- A statement as to whether the rates will be raised by the application of a uniform rate or a differential rate
- A description of any fixed component of the rates, if applicable
- If the Council proposes to declare a uniform rate, the matters specified in section 160 of the *Local Government Act 1989*
- If the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the *Local Government Act 1989*.
- Council must ensure that, if applicable, the budget also contains a statement:
- That the Council intends to apply for a special order to increase the Council's average rate cap for the financial year or any other financial year;
- That the Council has made an application to the ESC for a special order and is waiting for the outcome of the application;
- That a special Order has been made in respect of the Council and specifying the average rate cap that applies for the financial year or any other financial year.

> 4.2 Local Government Act 1989

Section 155 Charges that Maybe Declared

A council may declare the following rates and charges on rateable land:

- General rates
- Municipal charges
- Service rates and charges
- Special rates and charges.

Section 157 System of Valuing Land

A council may use the site value, net annual value or capital improved value system of valuation. For the purposes of calculating the site value, net annual value or capital improved value of rateable land, a council must use the current valuations made in respect of the land under the *Valuation of Land Act 1960*.

> 4.3 Quantum of Rates and Charges

This plan outlines the principles and strategic framework that Council will use in calculating and distributing the rating burden to property owners, however, the quantum of rate and charges revenue will be determined in the annual Budget.

> 4.4 Local Government Rating System Review

In 2019 the Victorian Government conducted a Local Government Rating System Review. The Local Government Rating System Review Panel presented its final report and list of recommendations to the Victorian Government in March 2020. The Victorian Government subsequently published a response to the recommendations of the Panel's report. However, at the time of publication the recommended changes have not yet been implemented, and timelines to make these changes have not been announced.

> 4.5 Taxation Principles

The Victorian Government's *Local Government Better Practice Guide: Revenue and Rating Strategy 2014* states that when developing a rating strategy, in particular with reference to differential rates, the Council should give consideration to the following key good practice taxation principles:

- **Wealth Tax:** The “wealth tax” principle implies that the rates paid are dependent upon the value of a ratepayer's real 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 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.

> 4.6 Rate Capping

The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For the 2020-21 year the FGRS cap was set at 2.00%. For the 2021-22 year it has been set at 1.50%. The cap applies to both general rates and municipal charges and is calculated on the basis of a council's average rates and charges.

From the 2019 year, general revaluations of all properties have been undertaken on an annual basis. As a result, the actual rate increase for an individual rateable property may differ from the rate cap percentage due to changes in its valuation. Where the change in an individual property valuation is higher than the average for all rateable properties, the rate increase for that property may be greater than the cap. Where the change in the property valuation is lower than the average for all properties, the rate increase may be lower than the cap.

5. Rates and Charges

Rates and charges are property taxes that allow the City to raise revenue to fund essential public services to cater to its municipal population. Importantly, it is a taxation system that includes flexibility to use different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

> 5.1 Valuation Method

Legislation

Under Section 157 of the *Local Government Act 1989* a council may use the site value, net annual value or capital improved value system of valuation. For the purposes of calculating the site value, net annual value or capital improved value of rateable land, a council must use the current valuations made in respect of the land under the *Valuation of Land Act 1960*.

Valuations occurring up to January 2018 were undertaken on a two-year basis, with supplementary valuations able to be done where there are sales in subdivisions and consolidations, as well as following the construction and demolition of buildings. Changes were made to the *Valuation of Land Act 1960* that from 2019 require property valuations to be undertaken by the Valuer General's Office on an annual basis.

Policy

The City uses the capital improved value system of valuation. This means the sum of land and all improvements which might be expected to realise at the time of valuation, if offered for sale on any reasonable terms and conditions, which a genuine seller might in ordinary circumstances be expected to require.

> 5.2 Rates and Charges

Legislation

Under Section 155 of the *Local Government Act 1989*, a council may declare the following rates and charges on rateable land:

- General rates
- Municipal charges
- Service rates and charges
- Special rates and charges.

Policy

The City's current policy for rates and charges is set out in the following sections.

> 5.3 Differential Rates

Legislation

Under Section 158 of the *Local Government Act 1989*, a Council when declaring rates and charges must declare whether the general rates will be raised by the application of a uniform rate or differential rates.

Under Section 161 of the *Local Government Act 1989*, if a Council declares a differential rate for any land, the Council must:

- Specify the objectives of the differential rate including a definition of the types or classes of land which are subject to the rate and a statement of the reasons for the use and level of that rate
- Specify the characteristics of the land which are the criteria for declaring the differential rate.

A Council must have regard to any Ministerial guidelines before declaring a differential rate for any land.

The Minister issued guidelines in April 2013. These guidelines attempt to spell out clearly what types and classes of land may be considered for differentials and also those that are not appropriate for differentials or need to be "carefully considered".

The highest differential rate must be no more than four times the lowest differential rate.

Policy and Charges

Council has seven differential rates. Details of the types/ classes of land and the level of rate applicable to each differential is as follows:

- Residential: 100 per cent of the residential rate
- Commercial: 267 per cent of the residential rate
- Industrial: 274 per cent of the residential rate
- Farm: 72 per cent of the residential rate
- Rural residential: 90 per cent of the general rate
- Recreational 1: 0 per cent of the residential rate
- Recreational 2: 267 per cent of the residential rate.

The definition of each differential rate is set out in Appendix B.

> 5.4 Municipal Charge

Legislation

Under Section 158 of the *Local Government Act 1989*, a council may declare a municipal charge to cover some of the administrative costs of the council. A council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the sum total of the council's total revenue from a municipal charge and total revenue from general rates.

Policy and Charges

The City does not levy a municipal charge due to its regressive nature, in that it impacts lower value properties which have a lesser capacity to pay.

> 5.5 Service Rates and Charges

Legislation

Under Section 162 of the *Local Government Act 1989*, a Council may declare a service rate or charge for any of the following services:

- Provision of a water supply
- Collection and disposal of refuse
- Provision of sewage services
- Any other prescribed service.

Policy and Charges

The City has the following service rates and charges:

- Waste management charge
- Green waste charge

The City's policy in regard to setting service rates and charges is full cost recovery.

> 5.6 Special Rates and Charges

Legislation

Under Section 163 of the *Local Government Act 1989*, a council may declare a special rate or charge for the purposes of defraying any expenses or repaying (with interest) any advance made to, or debt incurred, or loan raised by the Council, in relation to the performance of a function or the exercise of a power of the council, if it will be of special benefit to the persons required to pay the special rate or special charge.

Policy

The City applies a special rate for properties in the Bridge Mall for the purposes of employing a manager and for promotion and security of the Bridge Mall and surrounds. The Special Rate Scheme has existed for more than 25 years and is levied at the request of the Bridge Mall Business Association Incorporated. The current Special Rate was declared in 2018 and remains in force for a period of 5 years, expiring on 30 June 2023. Any other rate or charge schemes raised in the future will be carried out in accordance with the requirements of the *Local Government Act 1989*.

> 5.7 Payment of Rates and Charges

Legislation

Under Section 167 of the *Local Government Act 1989*, a council must allow rates and charges to be paid in four instalments. A council may also allow rates and charges to be paid in a lump sum. Under Section 168 of the *Local Government Act 1989*, a council may also provide incentives for prompt payment.

Policy

Rates are payable by quarterly instalments or in full in February.

> 5.8 Rebates and Concessions

Legislation

Under Section 169 of the *Local Government Act 1989*, a council may grant a rebate or concession in relation to any rate or charge to:

- Assist the proper development of the municipal district; or
- Preserve buildings or places in the municipal district which are of historical or environmental interest; or
- Restore or maintain buildings or places of historical, environmental, architectural or scientific importance in the municipal district; or
- Assist the proper development of part of the municipal district.
- A Council resolution granting a rebate or concession must specify the benefit to the community as a whole resulting from the rebate or concession.

Policy

Ratepayers who hold eligible pensioner concession cards may be entitled to receive a State Government-funded concession on their rates and charges for their principal place of residence. The pensioner concession is set at half the rates and charges levied up to a maximum amount and is fully funded by the State Government. Eligible pensioners are also entitled to receive a concession on the Fire Services Property Levy.

> 5.9 Deferments and Waivers**Legislation**

Under Section 170 of the *Local Government Act 1989*, a council may defer in whole or in part any rate or charge if the payment would cause hardship to the person. Under Section 171 of the *Local Government Act 1989*, a council may waive the whole or part of any rate or charge or interest in relation to:

- An eligible recipient
- Any other class of persons determined by the Council for the purpose of waiving rates or charges on the grounds of financial hardship.

Policy

The City has Financial Hardship Guidelines for the purposes of providing financial relief to ratepayers who are experiencing difficulty in meeting their financial obligations. Financial hardship assistance will only be considered for individuals that have overdue rates and charges with the City in regard to their principal place of residence and who are unable to, or cannot, negotiate an acceptable payment arrangement with Council. The City also has a COVID-19 Financial Hardship Policy which addresses temporary financial hardship due to the impacts of COVID-19.

Ratepayers who are eligible to receive the pensioner concession and reside in a single person household are also entitled to receive an additional concession. The additional pensioner concession is set at \$95.00 for the 2021-22 year.

6. Fees and Charges

Fees and charges consist of statutory fees and fines and user fees. Statutory fees and fines relate mainly to those levied in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking fines. User fees relate to the recovery of service delivery costs through the charging of fees to users of the City's services, including the use of leisure, entertainment and other community facilities, and the provision of human services such as childcare and home and community care services.

> 6.1 Pricing Policy

The City has developed a Pricing Policy for the 2021-22 year that provides guidance for its approach in setting appropriate levels of fees and charges. This policy applies to all fees and charges that are listed in the Fees and Charges Schedule which is published in the Annual Budget. The policy seeks to ensure that the following key service performance principles under Section 106 of the Act are met:

- Services should be provided in an equitable manner and be responsive to the diverse needs of the municipal community
- Services should be accessible to the members of the municipal community for whom the services are intended
- Quality and costs standards for services set by the City should provide good value to the municipal community.

The City must also comply with the Victorian Government's Competitive Neutrality Policy for significant business activities it provides and adjust service prices to neutralise any competitive advantages when competing with the private sector.

> 6.2 Statutory Fees and Fines

Policy

Statutory fees and fines are those which the City collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are advised by the Victorian Government department responsible for the corresponding services or legislation, and the City has limited discretion in applying these fees.

Fees and Fines

A summary of statutory fees and fines by major service area is as follows:

- Animal registrations
- Health and license fees
- Land information certificates
- Local law permits
- Subdivision supervision certificates
- Town planning fees and certificates
- Other

> 6.3 User Fees

Policy

For user fees not regulated by statute, the City determines the extent of cost recovery for particular services consistent with the level of both individual and collective benefit that the services provide and in line with the community's expectations. The three types of non-statutory pricing are as follows:

- **Market price:** Price based on the benchmarked competitive prices of alternate suppliers. In general this represents full cost recovery plus an allowance for profit
- **Full cost recovery price:** Price based on recovering all direct and indirect costs incurred by council. This pricing is used in particular where a service provided by council benefits individual customers specifically, rather than the community as a whole
- **Subsidised price:** Price based on less than full cost of that service and range from full subsidies (i.e. The City provides the service free of charge) to partial subsidies, where the City provides the service to the user with a discount.

The schedule of Fees and Charges in the Budget includes around 900 individual fees and charges which are reviewed annually as part of the Budget process. The City is yet to apply the Pricing Policy to its non-statutory fees and charges.

User Fees

A summary of user fees by major service area is as follows:

- Aged care
- Animal shelter
- Art gallery
- Aquatic/health club
- Building
- Childcare
- Eureka centre
- Family day care
- Waste management
- Her Majesty's Theatre
- Landfill
- Library
- Meals
- Parking fees and fines
- Recreation
- Robert Clarke centre
- Transfer station
- Other

7. Other Revenue Sources

Other revenue sources that the City uses to fund services and facilities include government grants, contributions and other revenue.

> 7.1 Government Grants

Policy

Grant revenue represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects. The City proactively advocates to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. The City may use its own funds to leverage higher grant funding and maximise external funding opportunities.

When preparing its financial plan, the City considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. The City will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities. Grant assumptions are then clearly detailed in the City's budget document. No project that is reliant on grant funding will proceed until a signed funding agreement is in place.

Government Grants

A summary of government grants by type is as follows:

Operating

- Victorian Grants Commission
- Aged care
- Family and children
- Maternal and child health
- Library
- School crossings
- Arts and culture
- Immunisation
- Other

Capital

- Federal Blackspot
- Roads to Recovery
- Other

> 7.2 Contributions

Policy

Contributions represent funds received by the City, usually from non-government sources, and are usually linked to projects. Contributions can be made to the City in the form of either cash payments or physical assets. Contributions are always linked to a planning or funding agreement and the City will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place.

Contributions linked to developments can be received well before any expenditure occurs. In this situation, the funds are identified and held separately in reserve for the specific works identified in the agreements. The Ballarat West Development Contributions Plan covers development of land in the Ballarat West Growth Area. Development contributions fund major infrastructure projects such as drainage, roads, intersections, and recreational open spaces. There are two levies imposed under the Ballarat West Development Contributions Plan, the Development Infrastructure Levy (DIL) and the Community Infrastructure Levy (CIL).

Contributions

A summary of contributions by type is as follows:

- Development contribution plan
- Subdividers

7.3 Other Revenue

Policy

The City earns other sources of revenue from property rental, interest on investments and interest on rate arrears. The amount of revenue earned from property rental is based on rental agreements that set the rental amount at market rates. The City receives interest on funds managed as part of its investment portfolio, where funds are held in advance of expenditure, or for special purposes. The investment portfolio is managed per the City's investment policy, which seeks to earn the best return on funds, whilst minimising risk. The City also earns interest from outstanding rates and charges balances.

Other Revenue

A summary of other revenue by type is as follows:

- Rental
- Interest on investments
- Interest on rate arrears
- Other

APPENDIX A: Impact of Proposed Changes to Rates and Charges

The following changes are proposed to the level of general rates for each type/class of property for the 2021-22 year compared to the 2020-21 year:

- Decrease the commercial land differential rate from 272% to 267% of residential rates
- Decrease the industrial land differential rate from 281% to 274% of residential rates
- Increase the rural residential land differential rate from 87% to 90% of residential rates

- Decrease the recreation 1 land differential rate from 83% to 0% of residential rates and remove the waiver
- Decrease the recreation 2 land differential from 285% to 267% of residential rates

The following tables show the change in the 2021-22 average rate for each class/type of land between the level of differential rates levied in the 2020-21 year “Current” and those proposed to be levied in the 2021-22 year “Modelled”. The valuation bands are based on the level of valuation as at 1 January 2021.

> Residential

	#ASSESS	2021-22 CURRENT	2021-22 MODELLED	CHANGE \$	CHANGE %
Up to \$99,999	221	\$279.64	\$281.62	+\$1.98	+0.7%
\$100,000 to \$199,999	3,482	\$562.11	\$566.08	+\$3.97	+0.7%
\$200,000 to \$299,999	9,048	\$913.24	\$919.69	+\$6.45	+0.7%
\$300,000 to \$399,999	15,832	\$1,232.45	\$1,241.14	+\$8.69	+0.7%
\$400,000 to \$499,999	10,635	\$1,576.32	\$1,587.45	+\$11.14	+0.7%
\$500,000 to \$599,999	5,462	\$1,923.53	\$1,937.09	+\$13.57	+0.7%
\$600,000 to \$699,999	2,589	\$2,278.82	\$2,294.92	+\$16.10	+0.7%
\$700,000 to \$799,999	1,416	\$2,638.82	\$2,657.39	+\$18.57	+0.7%
\$800,000 to \$899,999	775	\$2,991.42	\$3,012.55	+\$21.13	+0.7%
\$900,000 to \$999,999	418	\$3,342.64	\$3,366.14	+\$23.50	+0.7%
\$1,000,000 and over	953	\$5,254.54	\$5,291.70	+\$37.15	+0.7%
Total/Mean	50,831	\$1,483.82	\$1,494.30	+\$10.47	+0.7%

> Rural Residential

	#ASSESS	2021-22 CURRENT	2021-22 MODELLED	CHANGE \$	CHANGE %
Up to \$99,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$100,000 to \$199,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$200,000 to \$299,999	18	\$838.10	\$869.14	+\$31.04	+3.7%
\$300,000 to \$399,999	22	\$1,091.77	\$1,132.21	+\$40.43	+3.7%
\$400,000 to \$499,999	84	\$1,403.58	\$1,455.56	+\$51.98	+3.7%
\$500,000 to \$599,999	139	\$1,717.27	\$1,780.88	+\$63.60	+3.7%
\$600,000 to \$699,999	124	\$2,009.18	\$2,082.71	+\$73.52	+3.7%
\$700,000 to \$799,999	92	\$2,312.01	\$2,397.63	+\$85.63	+3.7%
\$800,000 to \$899,999	65	\$2,611.85	\$2,708.58	+\$96.73	+3.7%
\$900,000 to \$999,999	38	\$2,903.36	\$3,010.89	+\$107.53	+3.7%
\$1,000,000 and over	43	\$3,761.66	\$3,900.98	+\$139.32	+3.7%
Total/Mean	625	\$2,079.04	\$2,155.86	+\$76.82	+3.7%

> Commercial

	#ASSESS	2021-22 CURRENT	2021-22 MODELLED	CHANGE \$	CHANGE %
Up to \$99,999	39	\$566.28	\$560.36	-\$5.92	-1.0%
\$100,000 to \$199,999	188	\$1,503.49	\$1,488.05	-\$15.44	-1.0%
\$200,000 to \$299,999	318	\$2,395.50	\$2,370.88	-\$24.62	-1.0%
\$300,000 to \$399,999	313	\$3,416.30	\$3,381.81	-\$34.48	-1.0%
\$400,000 to \$499,999	248	\$4,360.74	\$4,316.73	-\$44.02	-1.0%
\$500,000 to \$599,999	220	\$5,284.45	\$5,229.93	-\$54.53	-1.0%
\$600,000 to \$699,999	179	\$6,302.59	\$6,239.38	-\$63.20	-1.0%
\$700,000 to \$799,999	136	\$7,269.92	\$7,195.46	-\$74.46	-1.0%
\$800,000 to \$899,999	109	\$8,231.05	\$8,146.45	-\$84.60	-1.0%
\$900,000 to \$999,999	77	\$9,102.36	\$8,996.48	-\$105.88	-1.2%
\$1,000,000 and over	513	\$25,606.88	\$25,340.48	-\$266.40	-1.0%
Total/Mean	2,340	\$9,073.13	\$8,979.05	-\$94.08	-1.0%

> Industrial

	#ASSESS	2021-22 CURRENT	2021-22 MODELLED	CHANGE \$	CHANGE %
Up to \$99,999	135	\$210.98	\$207.29	-\$3.69	-1.7%
\$100,000 to \$199,999	119	\$1,568.08	\$1,540.66	-\$27.42	-1.7%
\$200,000 to \$299,999	324	\$2,510.41	\$2,466.54	-\$43.87	-1.7%
\$300,000 to \$399,999	316	\$3,468.42	\$3,407.80	-\$60.62	-1.7%
\$400,000 to \$499,999	215	\$4,426.12	\$4,348.81	-\$77.31	-1.7%
\$500,000 to \$599,999	123	\$5,416.35	\$5,322.13	-\$94.22	-1.7%
\$600,000 to \$699,999	93	\$6,425.86	\$6,313.69	-\$112.17	-1.7%
\$700,000 to \$799,999	81	\$7,373.89	\$7,245.38	-\$128.50	-1.7%
\$800,000 to \$899,999	47	\$8,343.32	\$8,197.98	-\$145.34	-1.7%
\$900,000 to \$999,999	40	\$9,404.64	\$9,240.19	-\$164.45	-1.7%
\$1,000,000 and over	198	\$19,359.76	\$19,021.65	-\$338.11	-1.7%
Total/Mean	1,691	\$5,640.89	\$5,542.41	-\$98.48	-1.7%

> Farm

	#ASSESS	2021-22 CURRENT	2021-22 MODELLED	CHANGE \$	CHANGE %
Up to \$99,999	1	\$125.50	\$127.09	+\$1.59	+1.3%
\$100,000 to \$199,999	15	\$408.11	\$413.29	+\$5.18	+1.3%
\$200,000 to \$299,999	24	\$668.91	\$677.41	+\$8.50	+1.3%
\$300,000 to \$399,999	67	\$899.79	\$911.22	+\$11.43	+1.3%
\$400,000 to \$499,999	92	\$1,141.93	\$1,156.43	+\$14.50	+1.3%
\$500,000 to \$599,999	90	\$1,398.05	\$1,415.81	+\$17.76	+1.3%
\$600,000 to \$699,999	80	\$1,645.42	\$1,666.31	+\$20.90	+1.3%
\$700,000 to \$799,999	92	\$1,889.01	\$1,913.00	+\$23.99	+1.3%
\$800,000 to \$899,999	67	\$2,159.45	\$2,186.87	+\$27.43	+1.3%
\$900,000 to \$999,999	48	\$2,417.20	\$2,447.90	+\$30.70	+1.3%
\$1,000,000 and over	207	\$4,702.79	\$4,762.01	+\$59.22	+1.3%
Total/Mean	783	\$2,366.64	\$2,396.56	+\$29.92	+1.3%

> Recreational 1

	#ASSESS	2021-22 CURRENT	2021-22 MODELLED	CHANGE \$	CHANGE %
Up to \$99,999	9	\$185.39	\$0.00	-\$185.39	-100.0%
\$100,000 to \$199,999	4	\$405.30	\$0.00	-\$405.30	-100.0%
\$200,000 to \$299,999	1	\$812.81	\$0.00	-\$812.81	-100.0%
\$300,000 to \$399,999	5	\$1,098.33	\$0.00	-\$1,098.33	-100.0%
\$400,000 to \$499,999	4	\$1,323.40	\$0.00	-\$1,323.40	-100.0%
\$500,000 to \$599,999	8	\$1,612.32	\$0.00	-\$1,612.32	-100.0%
\$600,000 to \$699,999	3	\$1,925.13	\$0.00	-\$1,925.13	-100.0%
\$700,000 to \$799,999	4	\$2,202.72	\$0.00	-\$2,202.72	-100.0%
\$800,000 to \$899,999	1	\$2,500.50	\$0.00	-\$2,500.50	-100.0%
\$900,000 to \$999,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$1,000,000 and over	19	\$10,849.77	\$3,548.17	-\$7,301.60	-67.3%
Total/Mean	58	\$4,327.91	\$1,162.33	-\$3,165.58	-73.1%

> Recreational 2

	#ASSESS	2021-22 CURRENT	2021-22 MODELLED	CHANGE \$	CHANGE %
Up to \$99,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$100,000 to \$199,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$200,000 to \$299,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$300,000 to \$399,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$400,000 to \$499,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$500,000 to \$599,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$600,000 to \$699,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$700,000 to \$799,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$800,000 to \$899,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$900,000 to \$999,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$1,000,000 and over	4	\$39,406.28	\$30,906.42	-\$8,499.85	-21.6%
Total/Mean	4	\$39,406.28	\$30,906.42	-\$8,499.85	-21.6%

APPENDIX B: Differential Rate Definitions

> Residential Land

Definition	Residential land is any land, which is used for private residential purposes, including but not limited to houses, dwellings, flats, units and private boatsheds, together with vacant unoccupied land, not covered by another differential, but excluding motels, caravan parks, supported accommodation, accommodation houses, boarding houses and the like
Objectives	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the:</p> <ul style="list-style-type: none"> • Construction and maintenance of infrastructure assets • Development and provision of health and community services • Provision of general support services
Characteristics	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land</p> <p>The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning</p>
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above
Use of rate	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by the City</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land</p>
Level of rate	100 per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme
Geographic location	This rate is applicable to land within the municipal district
Planning scheme zoning	The zoning applicable to each rateable land within this category as determined by consulting maps referred to in the relevant Planning Scheme
Types of buildings	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2020/21 year

› Commercial Land

Definition	<p>Commercial land is any land which is:</p> <ul style="list-style-type: none"> • Used or adapted to be used for business and/or administrative purposes, including but not limited to properties used for: <ul style="list-style-type: none"> - <i>The sale or hire of goods by retail or trade sales, e.g. shops, auction rooms, hardware stores</i> - <i>The manufacture of goods where the goods are sold on the property</i> - <i>The provision of entertainment, e.g. theatres, cinemas, amusement parlours, nightclubs</i> - <i>Media/broadcasting/communication establishments, e.g. television stations, newspaper offices, radio stations, telecommunication towers and associated facilities</i> - <i>The provision of accommodation other than private residential, eg motels, caravan parks, camping grounds, camps, supported accommodation, accommodation houses, hostels, boarding houses</i> - <i>Short term tourist accommodation specifically identified and coded with an Australian Valuation Property Classification Code (AVPCC) of 232 (serviced apartments/holiday units) or 233 (bed and breakfast)</i> - <i>The provision of hospitality, e.g. hotels, bottle shops, restaurants, cafes, takeaway food establishments, tearooms</i> - <i>Tourist and leisure industry, e.g. flora and fauna parks, gymnasiums, indoor sports stadiums, gaming establishments (other than those classified under Recreational 2)</i> - <i>Art galleries, museums</i> - <i>Showrooms, e.g. display of goods</i> - <i>Brothels</i> - <i>Commercial storage (mini storage units, wholesale distributors)</i> - <i>Religious purposes</i> - <i>Public offices</i> - <i>Halls for commercial hire</i> - <i>Mixed businesses/milkbars (those operating in residential type zones under the Ballarat Planning Scheme and non conforming residential/milkbar properties within industrial zones under the Ballarat Planning Scheme, with attached residences, occupied as the principal place of residence of the person(s) operating the mixed business/milkbar component of the rateable property, will have the residential portion rated as Residential)</i> • Used for the provision of health services, including but not limited to properties used for hospitals, nursing homes, rehabilitation, medical practices and dental practices • Used primarily as offices or for administration purposes including but not limited to properties used for legal practices, real estate agents, veterinary surgeons, accounting firms, insurance agencies or any other organisation, group, business, association or representative body • Vacant unoccupied land and zoned or intended to be used for commercial purposes.
-------------------	---

> Commercial Land (cont)

Objectives	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the:</p> <ul style="list-style-type: none"> • Construction and maintenance of infrastructure assets • Development and provision of health and community services • Provision of general support services
Characteristics	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land</p> <p>The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning</p>
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above
Use of rate	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by the City</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land</p>
Level of rate	267 per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme
Geographic location	This rate is applicable to land within the municipal district
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
Types of buildings	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year

> Industrial Land

Definition	<p>Industrial land is which is:</p> <ul style="list-style-type: none"> Used primarily for manufacturing processes, including, but not limited to the following: <ul style="list-style-type: none"> <i>The manufacture of goods, equipment, plant, machinery, food or beverage which are generally not sold or consumed on site</i> <i>Warehouse/bulk storage of goods</i> <i>The storage of plant and machinery</i> <i>The production of raw materials in the extractive and timber industries</i> <i>The treatment and storage of industrial waste materials</i> Vacant unoccupied land and zoned or intended to be used for industrial purposes
Objectives	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the:</p> <ul style="list-style-type: none"> Construction and maintenance of infrastructure assets Development and provision of health and community services Provision of general support services
Characteristics	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land</p> <p>The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning</p>
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above
Use of rate	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by the City</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land</p>
Level of rate	274 per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme
Geographic location	This rate is applicable to land within the municipal district
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
Types of buildings	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year

> Farm Land

Definition	<p>Farm land is any land, which:</p> <ul style="list-style-type: none"> • Is not less than 2 hectares in area • Is used for carrying on a business of primary production as determined by the Australian Taxation Office • Is used primarily for grazing (including agistment), dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities • Is used by a business: <ul style="list-style-type: none"> - <i>That has a significant and substantial commercial purpose or character</i> - <i>That seeks to make a profit on a continuous or repetitive basis from its activities on the land</i> - <i>That is making profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating</i> <p>In consideration the City will take into account:</p> <ul style="list-style-type: none"> • Whatever activity is being conducted on a property, it must be a business of primary production as opposed to a hobby or recreational activity
Objectives	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the:</p> <ul style="list-style-type: none"> • Construction and maintenance of infrastructure assets • Development and provision of health and community services • Provision of general support services
Characteristics	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land</p> <p>The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning</p>
Types and classes	<p>The types and classes of rateable land within this rate are those having the relevant characteristics described above</p>
Use of rate	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by the City</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land</p>
Level of rate	72 per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme
Geographic location	This rate is applicable to land within the municipal district
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
Types of buildings	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year

> Rural Residential Land

Definition	<p>Rural residential land is any land, which:</p> <ul style="list-style-type: none"> • Is not less than 2 hectares in area • Is resided on • Is located within the Farm or Rural Conservation planning zone that does not satisfy the criteria for farmland <p>And excludes:</p> <ul style="list-style-type: none"> • Vacant land greater than 2 hectares
Objectives	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the:</p> <ul style="list-style-type: none"> • Construction and maintenance of infrastructure assets • Development and provision of health and community services • Provision of general support services
Characteristics	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land</p> <p>The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning</p>
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above
Use of rate	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by the City</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land</p>
Level of rate	90 per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme
Geographic location	This rate is applicable to land within the municipal district
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
Types of buildings	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year

> Recreational Land 1

Definition	Recreational land 1 is land as defined under the <i>Cultural and Recreational Lands Act 1963</i>
Objectives	The objective of the rate is to recognise the large contribution that these community organisations and the volunteers make to the Municipality in the provision of sporting, cultural and recreational activities
Characteristics	Is cultural and recreational land and: <ul style="list-style-type: none"> • Occupied by a body which exists for cultural or recreational purposes and applies its profits in promoting the furthering of this purpose • Owned by the body, by the Crown or by Council • Not agricultural showgrounds
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above
Use of rate	The money raised by this rate will be applied to the items of expenditure described in the Budget by the City The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land
Level of rate	Zero per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme
Geographic location	This rate is applicable to land within the municipal district
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
Types of buildings	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year

› Recreational Land 2

Definition	Recreational 2 land is recreation 1 land where the land or part thereof is used for gaming
Objectives	The objective of the rate is to recognise the large contribution that these community organisations and the volunteers make to the Municipality in the provision of sporting, cultural and recreational activities
Characteristics	Is cultural and recreational land and: <ul style="list-style-type: none"> • Occupied by a body which exists for cultural or recreational purposes and applies its profits in promoting the furthering of this purpose • Owned by the body, by the Crown or by Council • Not agricultural showgrounds
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above
Use of rate	The money raised by this rate will be applied to the items of expenditure described in the Budget by the City The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land
Level of rate	267 per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme
Geographic location	This rate is applicable to land within the municipal district
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
Types of buildings	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year

Verbal Submissions to Draft 2021/25 Revenue and Rating Plan

	Submitter	Summary of Submission
1	Mr John Barnes	Detailed submission in regards to Council' proposed 2021/25 Revenue and Rating Plan.

Written Submissions to Draft 2021/25 Revenue and Rating Plan

Submission	Summary of Submission
2.	Encouraging Council to consider the rate burden it forces onto the farming sector when developing its future rating strategy.
3.	Concerns in regard to the rating of the Central Victoria Livestock Exchange (CVLX) at Miners Rest and the definition of the rating category.

4.3. HEARING OF VERBAL AND WRITTEN SUBMISSIONS PERTAINING TO THE MAYOR AND COUNCILLOR ALLOWANCES

Division: Executive Unit
Director: Evan King
Author/Position Cameron Montgomery – Executive Manager Governance and Risk

PURPOSE

1. The purpose of the report is to receive and consider written and verbal submissions on the proposed Mayor and Councillor Allowance.

BACKGROUND

2. Council resolved (R86/21) at its Unscheduled Meeting of 5 May 2021:
 - a. Endorse in principle, the setting of the Mayor and Councillor Allowance at the top level 3 which is:
 - Mayoral allowance at \$100,434 per annum; and
 - Councillor allowance at \$31,444 per annum.
 - Plus, an additional 9.5% of the above allowances is payable as an equivalent of the Commonwealth Superannuation Guarantee.
 - b. Commence the statutory process for the Mayor and Councillor Allowance in accordance with Part 5 of the *Local Government Act 1989* (the 1989 Act) by giving public notice of its intention to make the Mayor and Councillor Allowance and inviting submissions under section 223 of the 1989 Act.

KEY MATTERS

3. Council advertised the proposed allowances on Council's Website mySay and advertised that it had done so. Copies of the report outlining the proposed changes were also available from Council's customer service at both the Town Hall and The Phoenix building. Advertisements were placed in The Courier seeking community submissions and inviting the public to speak to submissions at this Unscheduled Council Meeting
4. Following from 5 May 2021 Council Meeting, Council opened for submissions on Monday, 10 May 2021 and closed on Tuesday, 8 June 2021 at 9:00am.
5. Two submissions were received, and one submitter advised that they wished to be heard in support of their submission.
6. The submissions received are presented in a summary form as an attachment to this report. Full copies of all submissions have been provided to Councillors in the Confidential attachment.
7. Following the statutory process under section 223, Council may consider and set allowances for the Mayor and Councillors.

8. Council will receive the report to adopt the Mayor and Councillor Allowances at the 23 June 2021 Council Meeting.

OFFICER RECOMMENDATION

9. That Council:

- 9.1 receive and consider verbal and written submissions relating to the Mayoral and Councillor Allowances.

ATTACHMENTS

1. Governance Review [4.3.1 - 2 pages]
2. Summary of Verbal Submissions for the Mayor and Councillor Allowance [4.3.2 - 1 page]
3. Summary of Written Submission for the Mayor and Councillor Allowance [4.3.3 - 1 page]

OFFICIAL

ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES

1. The Mayor and Councillor allowances is a legislative requirement.

COMMUNITY IMPACT

2. There is no community impact for the subject of this report.

CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS

3. There are no climate emergency and environmental sustainability implications for the subject of this report.

ECONOMIC SUSTAINABILITY IMPLICATIONS

4. There are no economic sustainability implications for the subject of this report.

FINANCIAL IMPLICATIONS

5. The financial implications for the subject of this report are up to \$100,434 for the Mayor's allowance and \$13,123-\$31,444 for the Councillors allowance.

LEGAL AND RISK CONSIDERATIONS

6. In accordance with section 74(1) of the 1989 Act, Councils must review and determine the level of Mayoral and Councillor allowance within six months of the general election or by 30 June, whichever is later.
7. A Mayor or a Deputy Mayor is not entitled to receive an allowance as Councillor that exceeds the amount specified in the relevant *Determinisation of the Victorian Remuneration Tribunal and Improving Parliamentary Standards Act 2019*.

HUMAN RIGHTS CONSIDERATIONS

8. It is considered that this report does not impact on any human rights identified in the *Charter of Human Rights and Responsibilities Act 2006*.

COMMUNITY CONSULTATION AND ENGAGEMENT

9. The Mayor and Councillor Allowances commenced a statutory process in accordance with Part 5 of the 1989 Act, giving public notice of its intention and inviting submissions under section 223 of the 1989 Act between 10 May 2021 and 8 June 2021. Council advertised the proposed allowances on Council's Website mySay and in the Courier. Submitters were requested to advise if they wish make a representation at the 9 June 2021 Unscheduled Council Meeting.

OFFICIAL

OFFICIAL

GENDER EQUALITY ACT 2020

10. There are no gender equality implications identified for the subject of this report.

CONFLICTS OF INTEREST THAT HAVE ARISEN IN PREPARATION OF THE REPORT

11. Council officers affirm that no general of material interests need to be declared in relation to the matter of this report.

OFFICIAL

OFFICIAL

Summary of Verbal Submission pertaining to the Mayor and Councillor Allowances

	Submitter	Summary of Submission
1	Shane Leicester	Request that the Mayor and Councillor Allowance is not increased.

OFFICIAL

OFFICIAL

Summary of Written Submission pertaining to the Mayor and Councillor Allowances

	Submitter	Summary of Submission
1	Robert Kozlovski	Supports the Mayor and Councillor allowance to the maximum allowed levels and encourages the Council to review and raise these levels if it gets the opportunity

OFFICIAL

5. CLOSE