



CITY OF BALLARAT
Budget 2022/23

CITY OF
BALLARAT





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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.

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Message from the Mayor of Ballarat



This year, we are proud to present the City of Ballarat's Budget 2022/23 – a budget that has been informed by community engagement processes on many of our adopted strategies and plans along with Council's commitment to sustainable budgeting and responsible financial management.

The Council Plan, which was adopted by Ballarat City Council in August 2021, sets the vision, priorities, and outcomes for Council's four-year term. Each year the annual budget is constructed to provide the funds and resources to put this plan into action.

In November 2021, we asked Ballarat residents to prioritise the Council Plan's goals and objectives to help inform the Budget 2022/23. Residents were asked to rank the Council Plan's six goals in order of priority and then provide their top five priorities from its 40 strategic objectives.

The number one priority for Ballarat residents is to create an environmentally sustainable future. As part of our work in improving resource efficiency across our municipality, we are investing \$6.4 million on sustainable capital projects. Council also has introduced a \$495,000 operating program of sustainability and environmental initiatives that matches commitments in the *Carbon Neutrality and 100% Renewables Action Plan* and the *Integrated Waste Management Strategy*.

Another top priority for our Council is creating a healthy, connected and inclusive community, while also providing a socially equitable response to growth and change. To achieve this we are investing \$24.5 million into a wide range of projects including the continuation of Alfredton and Wendouree recreation reserves.

Council are looking to borrow a further \$12.75 million to fund significant infrastructure such as the Bakery Hill Urban Renewal Project, the Ballarat Airport Upgrade, and the Ballarat Central Library Redevelopment. This ongoing and unprecedented high levels of investment in new infrastructure assets will allow us to deliver projects that are essential to a strong local economy.

This is why we are investing \$19.3 million over four years on projects such as Alfredton Community Hub in Ballymanus, Sebastopol Community Hub, Royal Park Buninyong, Eastwood Community Hub along with upgrading many of our kindergartens. We are also investing in renewing and repairing our roads and creating new footpaths and cycleways.

This year's average rate increase of 1.75 per cent is in line with the State Government's Fair Go Rates system which provides local government with an ability to keep up with growth in costs in the economy. The decision to raise rates in line with the cap is not taken lightly, but it allows us to partially cover the increases in costs Council experiences in continuing to deliver the critical infrastructure and services needed to support our growing community.

Green waste charge will remain at its current level and the general waste charge will only rise by the additional amount Council needs to pay to the State Government for its landfill levy.

From restoring our beloved Her Majesty's Theatre to fixing the potholes on our roads, this year's Budget has something for everyone.

As a Council we are committed to cementing Ballarat's strong financial position while also managing one of regional Australia's fastest growing populations.

I would encourage you all to read the Budget 2022/23 and provide your feedback. Our community has always been our focus, and now more than ever before, we need to invest in our growing city so we can deliver the projects and goals we have promised.

Cr Daniel Moloney
Mayor, City of Ballarat

Message from the Chief Executive Officer



The Budget 2022/23 is built from the momentum of the *Council Plan 2021 – 2025*. It is based on the principles of continuing to maintain and look after our assets and delivering our existing services to the best of our ability, with an eye to the future to ensure we are keeping up with the significant growth our city is experiencing.

The past few years have been challenging for so many in our community. Yet despite these unprecedented times, our focus remains on building the infrastructure that is necessary to cater for a growing city while also improving the liveability for all residents.

As we recover from the health and economic challenges of COVID-19, the City of Ballarat is committed to investing in what makes our city such a great place to live and work. As an organisation, we have worked hard to deliver a Budget that is not only financially responsible but also accommodates our city's rapid population growth.

This Budget has been prepared through a rigorous process of review by Councillors, officers and management to ensure that it is aligned to the vision and objectives of the Council Plan. The process has been open and transparent, and the Budget has undergone many reviews and changes to achieve a balanced position.

At the centre of this Budget is a \$47.6 million investment program into our city's natural and built assets. Putting shovels in the ground, this next financial year we will be upgrading our roads, bridges, foot and bike paths, sporting ovals and community hubs to create a better, more connected Ballarat.

The Budget also includes significant funding of \$22 million to continue with some significant infrastructure projects from the Airport Runway, which will stimulate crucial economic activity for the region, to Stage 3 restoration works of Her Majesty's Theatre, which will strengthen Ballarat's performing arts scene.

Our sound financial position, despite COVID-19, means we are in a secure position to borrow funds for some identified long-term projects that create new assets for the city. As of June 2021, Council's level of borrowing was the lowest it has been since 2015/16. Since 2016/17, Council has only borrowed a total of \$10 million. This has put us in a position to borrow \$12.75 million to deliver critical intergenerational infrastructure that will provide benefits to our community for many years into the future.

As an organisation, we are also committed to working towards our carbon neutrality 2025 targets. In this Budget we will make significant inroads into achieving those milestones by investing \$6.4 million into sustainable capital works.

The City of Ballarat has always prided itself on the excellent delivery of our essential services. In order to continue this good work, and build upon it, we need a strong workforce. The Budget proposes a 2.3%, or 18.33, increase in total FTE, compared to the 2021/22 forecast, from 798.19 to 816.52. This will allow us to invest additional resources into service areas to keep up with our growing population.

Despite the unprecedented situation of the past two years, this year I am pleased to present a Budget that is balanced yet financially sustainable; a Budget that carefully invests into providing the infrastructure and services necessary to build an even better Ballarat.

It allows us to fund the things that Ballarat residents know and love about their city while investing in the necessary planning for the future. I would encourage all residents to review the Budget and provide their feedback on the items included for 2022/23.

A handwritten signature in black ink that reads "Evan King". The signature is written in a cursive, slightly slanted style.

Evan King
Chief Executive Officer

Budget 2022/23 highlights

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



\$19.3m

over four years

Major community infrastructure*



\$14.7m

Renewing and repairing roads



\$4.4m

Fleet and equipment renewal



\$3.84m

Renewal and upgrades to City of Ballarat-owned facilities



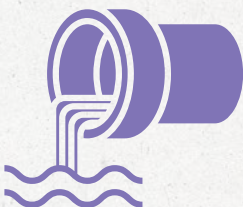
\$2.3m

Landfills



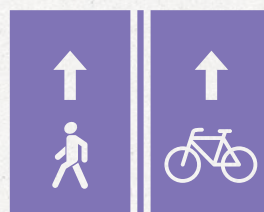
\$1.95m

Continuation of Bakery Hill Precinct Upgrade



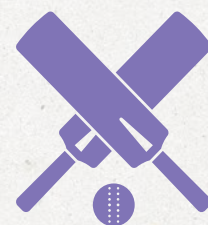
\$2.1m

Drainage projects



\$800k

Footpath and cycleways



\$700k

Doug Dean facility upgrade

*Community infrastructure such as Alfredton Community Hub (Ballymanus), Sebastopol Community Hub, Royal Park Buninyong, Eastwood Community Hub plus some Kindergarten refurbishments

> In addition to City of Ballarat's contribution we are proud to deliver these capital projects in partnership with the Victorian and Australian Governments.



\$7.1m

- **Airport Runway Upgrade (\$3.97m)**
Federal Government grant
- **Liberator Drive (\$3.1m)**
State Government grant



\$3.8m

Federal Government grant
Road works
(Local Roads Community Infrastructure, Blackspot and Roads to Recovery)



\$2.2m

State Government grant
Continuation of the Her Majesty's Theatre - Stage 3



\$2m

State Government grant
Continuation of the Wendouree Community Recreation precinct



\$550k

State Government grant
Anticipated funding to upgrade the Art Gallery of Ballarat skylights



\$500k

State Government grant
Partially fund the Pleasant Street Soccer Pitch Renewal

Environmental Sustainability

The health of our natural environment is vital in supporting our community's health and wellbeing, with climate change described by the World Health Organisation as the greatest threat to global health in the 21st century.

The City of Ballarat plays a key leadership role in ensuring our valued natural assets are well maintained and accessible and our biodiversity is retained and enhanced. We cannot achieve this alone, and will continue to engage the passion, skills and knowledge of our community, partners and stakeholders, working together as stewards of our natural environment. In 2018 Council acknowledged the climate emergency and the need for urgent action by all levels of government, including local councils.

As part of our work in improving resource efficiency across our municipality, our focus on reducing waste going to landfill and creating a circular economy will not only benefit the environment, but also generate new jobs and positive social outcomes through opportunities in education, research and development, and innovation.

As one of the highest water consumers in the region, we are focused on reducing our potable water consumption and increasing the use of recycled water through collaborative partnerships. We will continue to encourage and support our community to play a role in conserving this precious resource.

We are delivering initiatives designed to encourage and support our community to move away from car travel to active transport – cycling and walking and public transport. This will not only reduce carbon emissions, but also support our community's physical wellbeing.

As part of our ongoing commitment to mitigating climate change, our focus is on working towards carbon neutrality by continuing to invest in key initiatives to reduce carbon emissions and working alongside our community to deliver upon our community Net Zero emission target.

The impacts of climate change are being felt, with more frequent bushfires and more extreme weather events. We continue to collaborate with government agencies and stakeholders to strengthen our community's resilience.

The following initiatives deliver on Council Plan actions, commitments within the Carbon Neutrality Plan and Integrated Water Management Strategy:

- Environment risk management system
- Soil contamination investigation
- Development of solar potential map for Ballarat LGA
- Ballarat Aquatic and Lifestyle Centre (BALC) energy efficiency and alternative energy options assessment
- Energy audits
- Gas out assessment of gas removal options from facilities
- Climate adaptation assessment
- Integrated water management - growth area feasibility
- Biodiversity strategy development
- Nature stewards program
- Waste strategy development - including hard waste assessment
- Waste audits/bin inspection program

> Environmentally sustainable capital initiatives



\$4.6m

Circular Economy Precinct

Development of a Circular Economy Precinct (CEP) at the Ballarat West Employment Zone (BWEZ) - anchored by key waste and resource recovery infrastructure including a Materials Recovery Facility (MRF) and Community Industrial Resource Recovery Centre (CIRCC).



\$440k

Integrated water management

This will create recycled water schemes in the Ballarat West Urban Growth Area. The optimisation of the existing Harnessing Ballarat Stormwater Network. The expansion of the Ballarat North Class A recycled water network. This is one of the largest initiatives of the integrated water management plan for Ballarat.



\$200k

Free the Yarrowee from rubbish

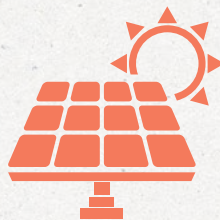
This project will deliver a feasibility assessment and detailed designs for a large Gross Pollutant Trap to intercept litter before it enters the Yarrowee River downstream of the Ballarat CBD.



\$500k

Urban forest

This initiative aims to double the tree canopy across Ballarat by 2040 to help deliver cooling effects to suburbs with higher summer temperatures.



\$200k

Solar installations

The roll out of solar installations will be continued at Council facilities including the Depot, Eureka Centre, Meals on Wheels and Ballarat South Senior Citizens centre.



\$95k

Electric vehicle charging stations

Investigation and installation of electric vehicle charging stations for Council fleet at Central Square's multi-storey carpark, the Depot, and the Town Hall.



\$375k

Carbon Neutrality strategy renewal

This will include renew mechanical services (heating and cooling systems) and electrical assets (switchboards) that are reaching end of useful life within existing council-owned buildings. Rather than replacing the existing services with "like for like" components, Council will engage services design engineers to review the existing equipment and look for more energy efficient systems to be designed and installed. Council will look for opportunities to introduce improved control systems to assist in managing energy demands from the plant and equipment.

> Environmental sustainability operating initiatives



\$35k

'Gas out' assessment of gas removal from facilities

The assessment will develop the business case for "getting off-gas" in new and existing Council facilities, replacing it with renewable electricity. The assessment will also deliver a list of project for funding over the next two to three years.



\$150k

BALC energy efficiency and alternative energy options assessment

BALC is a significant user of energy. The Carbon Neutrality and 100% Renewables Action Plan aims to reduce BALC to zero emissions by 2025. This assessment will investigate options to achieve this target, providing Council with a deliverable and financially achievable plan.



\$25k

Climate adoption assessment

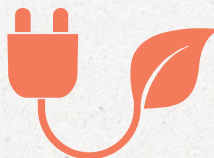
This assessment will identify and outline the key priority areas for Council.



\$30k

Biodiversity strategy redevelopment

Council is developing a policy to improve stewardship of our natural resources and protection of our biodiversity. Once the policy is completed, Council will develop the Biodiversity Strategy, which will guide the planning, protection, engagement and restoration of biodiversity.



\$45k

Energy audits

This is an ongoing program, which will conduct audits of Council facilities to identify projects for future implementation in line with the Carbon Neutrality and 100% Renewables Action Plan 2019 - 2025.



\$50K

Waste strategy development

(including hard waste assessment)

This project will set the strategic direction of waste management service provision for Council, and will include an assessment of hard waste collection. It is separate from the kerbside transition plan.



\$20k

Nature Stewards Program

This program will comprise a 10-week introductory environmental education program for adults.



\$40k

Waste audits Bin Inspection Program

This audit and inspection program will guide education and resident engagement. It aims to reduce contamination and minimise waste to landfill.



\$100k

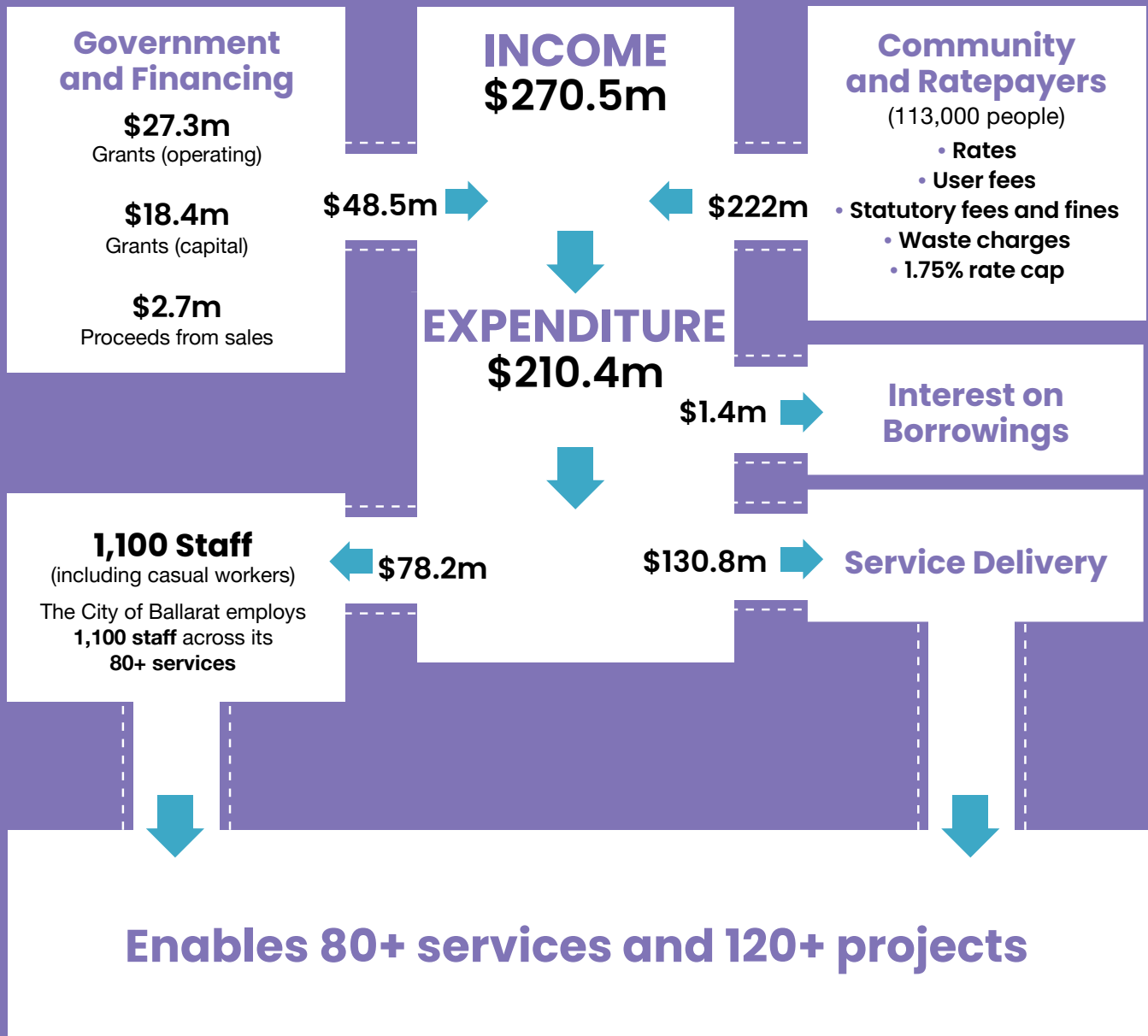
Senior Sustainable Policy and ESD Officer

City of Ballarat is in the process of appointing a Sustainability Officer to drive carbon reduction and renewable energy activities.

In addition to the above, Council is investing \$100k across various other areas of the community. These include activities such as energy management systems, office paper recycling, education and participation in Central Victorian Greenhouse Alliance and Council Alliance for a Sustainable Built Environment.



Budget 2022/23 on a page



Budget 2022/23 overview

1.75%

Average rate increase

(in line with the State Government Rate Cap)

\$127.3m

Capital program

(including incomplete projects from 2021/22 that will be funded in 2022/23 – carryovers)

121.64%

Renewal and upgrade capital works

(excluding carryovers)

6.25%

Waste management service charge

(an increase of \$26 per property due to the increase in the state government EPA levy)

0%

Green waste service charge increase

\$12.75m

New loan borrowings

(in 22/23FY to fund Major Community Infrastructure and continuation of large projects such as the Central Library, Bakery Hill and the Airport Runway Upgrade)

This section provides an overview of the financial parameters and critical statistics relating to the Budget 2022/23.

The Budget 2022/23 is informed by the *Council Plan 2021–2025* and the extensive community consultation undertaken as part of the ‘Ballarat: Our Future’ community engagement process.

This year’s Budget reflects a renewed focus and commitment to growth, renewal and the delivery of projects and services.

Rates per assessment will increase by an average of 1.75 per cent in line with the State Government’s Fair Go Rates system. This will assist Council in trying to meet the growing costs in the economy and minimise the impact on service delivery.

To achieve the City of Ballarat’s goal of working towards an environmentally sustainable future, Council is investing \$6.4 million in sustainable capital projects. Council also has introduced a \$495,000 operating program of sustainability and environmental initiatives that matches commitments in the Carbon Neutrality and 100% Renewables Action Plan and the Integrated Waste Management Strategy. Further detail on environmental initiatives can be found on page 9.

This Budget will also see 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. To conserve and enhance Ballarat’s natural and built assets, Council will invest \$47.6 million into the city.

A key pillar of the Budget is the significant investment of \$22 million into major infrastructure

projects from the Airport Runway to Her Majesty’s Theatre Stage 3.

The City of Ballarat’s sound financial position, despite COVID-19, means Council is in a secure position to borrow funds for some identified long-term projects that create new assets for the city. As of June 2021, Council’s level of borrowing was the lowest it has been since 2015/16, down from \$48.1 million to \$40.2 million. (As a percentage of rates and charges this represents a decrease from 49.2 per cent to 31.8 per cent respectively). Since 2016/17, Council has only borrowed a total of \$10 million.

This has put City of Ballarat in a position to borrow \$12.75 million to deliver critical intergenerational infrastructure that will provide long-term benefits to our community. In 2024/25 Council’s borrowing levels are projected to be \$52.7 million or 33 per cent of rates and charges.

The Budget 2022/23 also continues the approach Council adopted last year of reporting carryovers (incomplete projects from 2021/22 that will be funded in 2022/23). By including known carryovers in the Budget forms part of the organisation’s renewed commitment to greater transparency.

This year there will be no increase in green waste charges, and the general waste charge will increase by 6.25 per cent. This is solely due to the increase in the EPA (Environment Protection Agency) levy the State Government charges City of Ballarat which is an increase of \$26 per property.

This Budget proposes a 2.3%, or 18.33, increase in total FTE, compared to the 2021/22 forecast, from 798.19 to 816.52. This will allow the City of Ballarat to invest additional resources into service areas to keep up with the growing population while also ensuring compliance requirements and service improvements.

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.

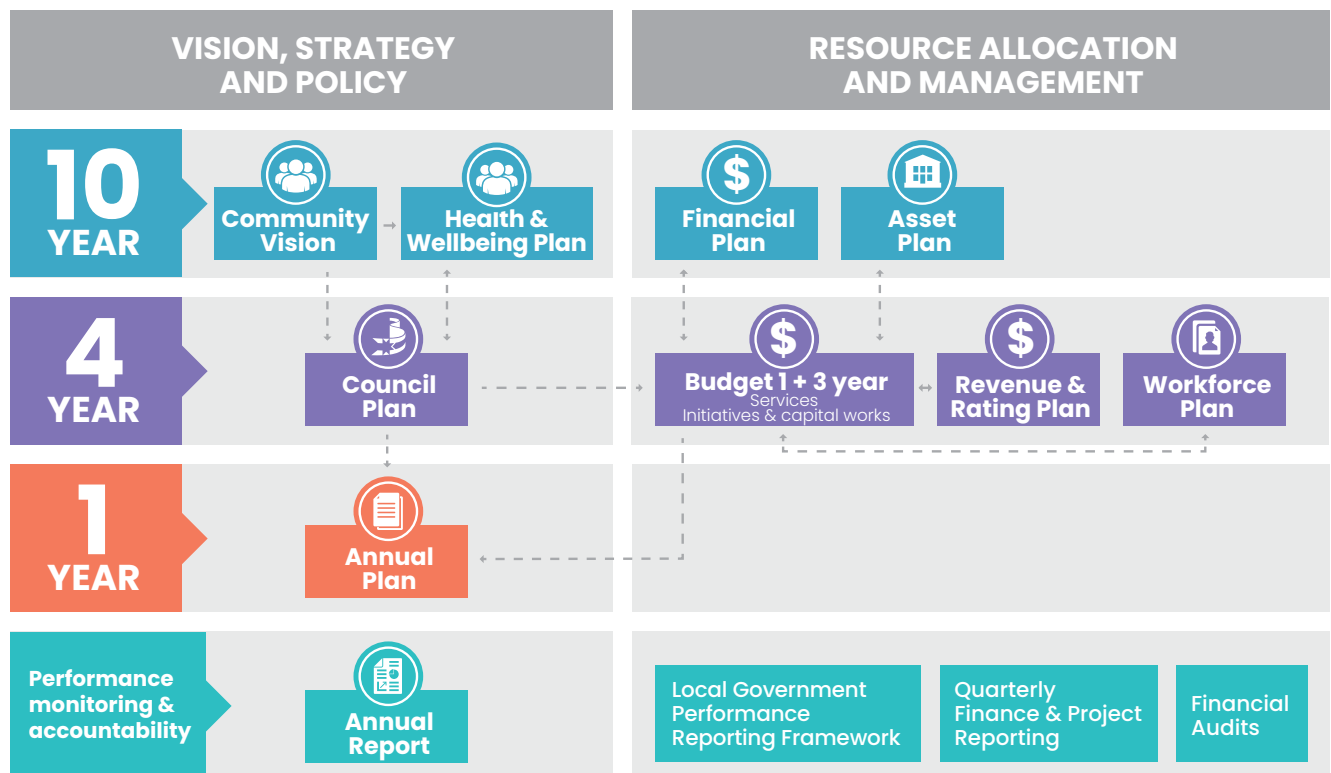
The timing of each component of the integrated planning and reporting framework is critical to the successful achievement of the planned outcomes.

Key Planning Considerations

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

Community consultation needs to be in line with a Council’s adopted Community Engagement Policy and Public Transparency Policy.

> City of Ballarat integrated strategic planning framework





This is the community's vision for Ballarat.

Ballarat, Victoria's heritage city: leading the way as a sustainable, innovative and inclusive community

In 2031, our city is a leader in sustainable living with ecologically-sound neighbourhoods where people can meet their daily needs within a short walk, ride or bus trip.

We have easy access to parks and gardens, community facilities and education for all ages. Our health and community services respond to community need.

Everyone is valued and welcomed in our city. We celebrate our diversity and everyone in our community is able to participate fully in life.

We approach challenges and opportunities with a creative and innovative approach to get the best result for our people.

Our people work locally in the diverse range of industries that make up our solid local economy.

We embrace our rich heritage. We continue to preserve our links to the gold rush era and recognise and celebrate our long Aboriginal history and the breadth of our cultural heritage.

We balance the need to conserve our historical places and spaces with the need and desire to progress as a modern regional city.

Council Plan Goals 2021–2025



GOALS	
1. An environmentally sustainable future	4. A city that conserves and enhances our natural and built assets
2. A healthy, connected and inclusive community	5. A strong and innovative economy and city
3. A city that fosters sustainable growth	6. A Council that provides leadership and advocates for its community

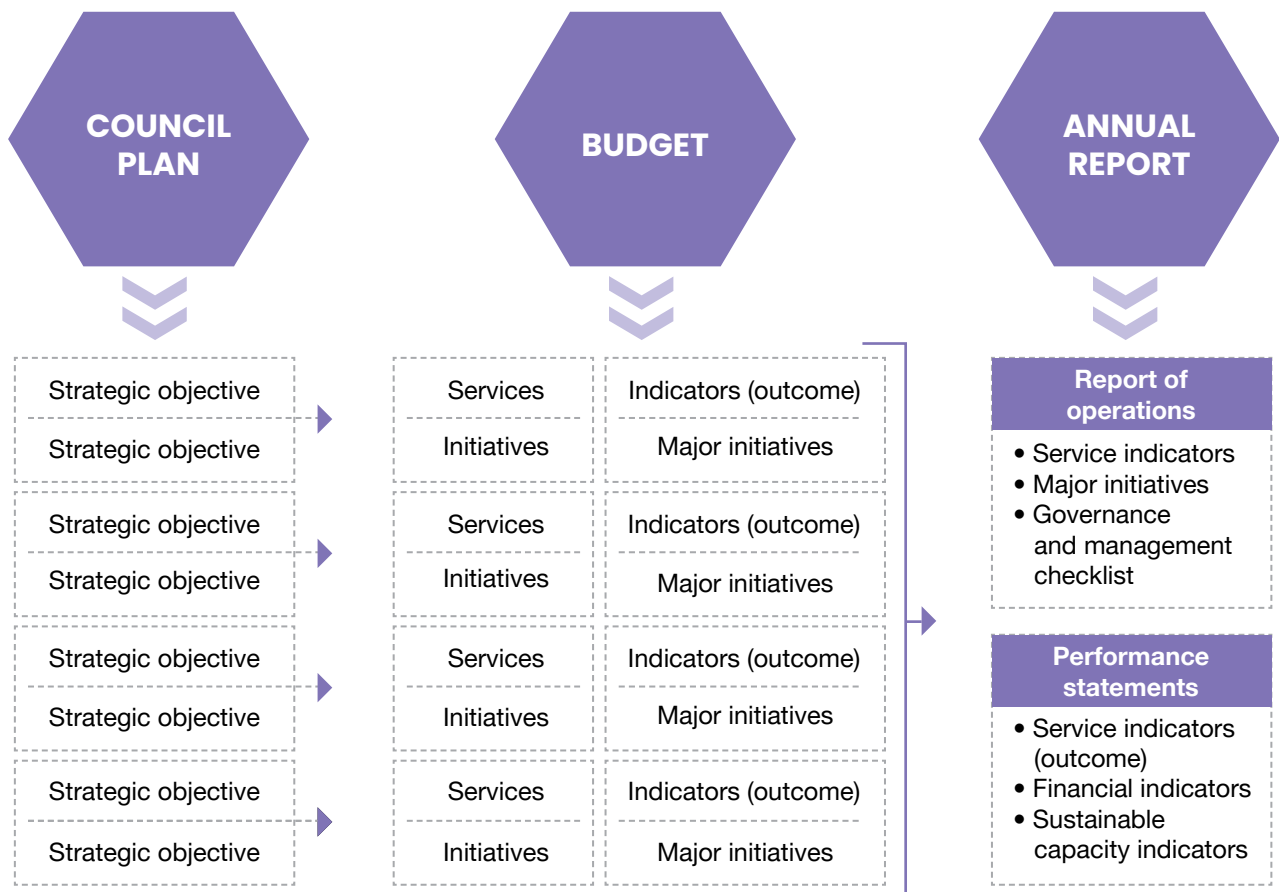
Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2022/23 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



Goal 1: An environmentally sustainable future

> Environmental sustainability, the ability to strike the balance between using resources while preserving the health of the environment and seeking to leave it in better condition than it was found.

Our strategic objectives

- 1.1 Transition towards zero emissions
- 1.2 Transition towards zero waste
- 1.3 Support communities to be adaptive and resilient to a changing climate
- 1.4 Provide lower carbon transport options
- 1.5 Improve stewardship of our natural resources and protection and enhancement of our biodiversity
- 1.6 Adopt more sustainable practices in our core business and operations

CIRCULAR ECONOMY

Service description

Ballarat is embracing a transition toward a circular economy. The Circular Economy service provides programs to assist in the efficient use of materials and reducing the amount of waste going to landfill.

Circular Economy	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	(148)	0
Expense	0	423	209
(Surplus)/Deficit	0	275	209

Budget note: the council plan has a focus on Sustainability the circular economy is a key part of that and therefore we are allocating services to deliver on the council plan.

LANDFILLS AND TRANSFER STATION

Service description

Landfills and Transfer Station includes operational costs for the transfer station, Ballarat Regional Landfill and closed landfills around Ballarat.

Landfills and Transfer Station	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(7,091)	(8,848)	(8,881)
Expense	10,666	16,450	16,591
(Surplus)/Deficit	3,575	7,602	7,710

Budget note: The increase in expenditure is due to the large increase in the EPA levy from 20/21FY to 21/22FY. This was slightly offset by an increase in income from Commercial Waste Operators.

STRATEGIC TRANSPORT AND MOBILITY

Service description

Strategic Transport and Mobility includes the implementation of priority projects within the Integrated Transport Plan Implementation and Active Transport. The service is responsible for planning safer pedestrian connections across the CBD.

Strategic Transport and Mobility	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	0	0
Expense	0	0	195
(Surplus)/Deficit	0	0	195

Budget note: The council plan has a focus on integrated transport and therefore we are allocating services to deliver on the council plan.

SUSTAINABLE ENVIRONMENT

Service description

Sustainable Environment is responsible for developing policy, strategic direction and implementation of environmental sustainability, integrated water management and other climate change initiatives across the municipality.

Sustainable Environment	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	0	0
Expense	791	1,795	1,062
(Surplus)/Deficit	791	1,795	1,062

Budget note: The increase in the 21/22FY is related to establishing the program as we transition this new area into our workforce. Projects for 22/23FY include Integrated Water Management, Free the Yarrowee, Solar PV installations and Energy Audits.

WASTE AND STREET CLEANING OPERATIONS

Service description

Waste and Environment facilitate Kerbside Waste, Recycling and Greenwaste collection and processing. The Service is responsible for the delivery of street cleaning and sweeping operational services.

Waste and Street Cleaning Operations	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(136)	(40)	0
Expense	9,547	9,372	9,552
(Surplus)/Deficit	9,411	9,332	9,552

SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2021/21 Actual	2021/22 Forecast	2022/23 Budget
Waste collection	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	41.56%	42.00%	45.00%

MAJOR INITIATIVES

- Street tree planting program
- Continue solar installation at Council facilities

OTHER INITIATIVES

- Electric vehicle charging for Council fleet
- Ballarat Integrated Transport Strategy implementation
- New Transport Planner
- Integrated water management plan implementation
- Biodiversity strategy redevelopment
- Waste strategy development



Goal 2: A healthy, connected and inclusive community

> A healthy community is one where every member enjoys good physical and mental health, feels safe, enjoys connection with others, and has access to excellent health and leisure facilities and services.

Our strategic objectives

- 2.1 Provide a socially equitable response to municipal growth and change
- 2.2 Enhance social cohesion, address social isolation and loneliness and support our vulnerable communities
- 2.3 Support and improve community learning, health and wellbeing
- 2.4 Enhance a sense of pride and belonging for all residents
- 2.5 Prioritise reconciliation with Aboriginal and Torres Strait Islander Peoples
- 2.6 Provide opportunities for children, young people and families
- 2.7 Support our ageing community
- 2.8 Enhance Ballarat as a diverse, inclusive and compassionate community
- 2.9 Prepare proactively for emergencies and natural disasters

ASSESSMENT AND REVIEW

Service description

Assessment and Review is a clinical service as part of the My Aged Care national system for Older Persons. Assessment and Review 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.

Assessment and Review	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(1,125)	(1,530)	(1,026)
Expense	571	1,107	1,880
(Surplus)/Deficit	(554)	(423)	854

Budget note: This is a fully funded program. Over the last two financial years we have accumulated some unspent funds with the plan to spend this carryover with some new initiatives in the 22/23FY.

BALLARAT AND AQUATIC LIFESTYLE CENTRE

Service description

BALC provides the Ballarat community with recreational swimming, learn to swim (aquatic education) programs, gymnastics, health club, group fitness, community programming, personal training, café and creche services. During summer, BALC also manages Ballarat's outdoor pools and splash parks.

Ballarat and Aquatic Lifestyle Centre	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(2,109)	(3,281)	(4,842)
Expense	5,662	4,832	6,035
(Surplus)/Deficit	3,553	1,551	1,193

Budget note: The Ballarat Aquatic and Lifestyle Centre has been affected by COVID-19 over the last two financial years, due to only being able to operate with limited numbers or to be closed according to Victorian Government restrictions. The Budget 22/23FY shows a return to a level of operation prior to COVID-19, with a full staffing contingent and higher revenue.

BALLARAT REGIONAL SOCCER FACILITY

Service description

The Ballarat Regional Soccer Facility is Ballarat's crown for regional soccer and has hosted both international and Australian teams including Bahrain, The Matildas, Western United and Melbourne Victory.

The centrepiece is a world-class natural turf stadium pitch, of a quality unmatched in Australia outside of major metropolitan stadiums. With viewing mounds on three sides, and a 450-seat grandstand, the stadium comfortably fits 3,000 spectators.

Ballarat Regional Soccer Facility	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(58)	(58)	(111)
Expense	197	304	362
(Surplus)/Deficit	139	246	251

Budget note: The Ballarat Regional Soccer Facility has been slightly affected by COVID-19 over the last two financial years, due to restrictions on sporting clubs according to Victorian Government restrictions. The Budget 22/23FY returns to pre-COVID-19 levels of participation from these sporting clubs.

CHILD HEALTH

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 including 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 for example, through New Parent Groups and referral to supported and community based playgroups. Council also provides government-funded childhood and school immunisations according to the National Immunisation Program (NIP) schedule. Vaccines are provided by Department of Health and Human Services and administered by Council.

Child Health	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(2,264)	(2,132)	(1,785)
Expense	2,795	3,312	3,319
(Surplus)/Deficit	531	1,180	1,534

Budget note: Over the last two financial years we have accumulated some unspent funds with the plan to spend this carryover with some new initiatives in the Budget 22/23FY. In addition, we also have unspent funds linked to a fully funded program for sleep and settling initiatives with the plan to spend this carryover within the 22/23FY.

CHILDREN'S SERVICES

Service description

Children's Services includes early education and care services provided by Girrabanya and Wendouree Children's Centre that provide long day care, sessional funded kindergarten for both three year old and four year olds and occasional care at Girrabanya Children's Centre. Family Day Care is an Australian Government approved home-based childcare service often providing 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.

Children's Services	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(4,667)	(3,740)	(4,075)
Expense	4,449	3,885	4,343
(Surplus)/Deficit	(217)	145	268

Budget note: Over the last two financial years there has been some one-off financial support from the government for childcare centres and family day care to navigate its way through COVID-19.

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.

Community Participation	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	(4)	(201)
Expense	1,744	2,048	2,228
(Surplus)/Deficit	1,744	2,044	2,027

Budget note: 22/23FY revenue relates to an expected grant for an upgrade to the inclusive play space at Victoria Park.

CULTURAL DIVERSITY

Service description

Cultural Diversity 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 the Reconciliation Action Plan.

Cultural Diversity	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(161)	(78)	(27)
Expense	542	608	499
(Surplus)/Deficit	381	530	472

Budget note: The main reason for the decrease in revenue is due to the one off grant funding of the Intercultural Employment Pathways Program being completed during the 21/22FY.

EARLY CHILDHOOD PARTNERSHIPS

Service description

Early Childhood Partnerships include Ballarat's Best Start Program that aims to improve the wellbeing of all children from conception to transition to school, supported playgroups which aims to improve outcomes for disadvantaged children through parent-child interaction, and Parent Place, a free drop-in centre for parents and carers.

Early Childhood Partnerships	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(501)	(602)	(427)
Expense	404	755	566
(Surplus)/Deficit	(97)	153	139

Budget note: Over the last two financial years we have accumulated some unspent funds with the plan to spend this carryover with some new initiatives in the 22/23FY.

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.

Engaged Communities	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(42)	0	0
Expense	301	227	252
(Surplus)/Deficit	259	227	252

ENVIRONMENTAL HEALTH

Service description

Environmental Health is 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.

Environmental Health	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(767)	(416)	(736)
Expense	944	1,223	1,089
(Surplus)/Deficit	177	807	353

Budget note: The main reason for the increase during the 21/22FY is due to a decrease in fees as part of a round of waivers to assist in the recovery of COVID-19 and an increase in staffing costs to deal with the additional workloads as a result of COVID-19.

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	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(135)	(23)	(32)
Expense	282	369	434
(Surplus)/Deficit	147	346	402

FOOD SERVICES

Service description

Meals on Wheels, along with other Commonwealth Home Support Program services, aims to assist our older residents 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.

Food Services	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(1,007)	(1,011)	(1,069)
Expense	1,053	1,094	1,157
(Surplus)/Deficit	46	83	88

HEALTH AND SOCIAL PLANNING

Service description

Health and social planning 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 also delivers services under Goal 4.

Health and Social Planning	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(116)	(1,007)	(430)
Expense	559	807	1,473
(Surplus)/Deficit	442	(200)	1,043

Budget note: The increase in revenue for the 21/22FY is related to two lots of grant funding received in advance which will be delivered mainly in the 22/23FY.

HOME CARE

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 approximately 2,868 residents annually.

Home Care	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(2,476)	(2,507)	(2,560)
Expense	1,865	2,035	2,366
(Surplus)/Deficit	(611)	(472)	(194)

HOME MAINTENANCE

Service description

Home Maintenance along with other Commonwealth Home Support Program services, assist residents in their homes to maintain their homes in a safe and habitable condition. These services must focus on improving safety and independence within the home environment by minimising environmental health and safety hazards.

Home Maintenance	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(406)	(430)	(428)
Expense	509	360	381
(Surplus)/Deficit	103	(70)	(47)

LAKES MANAGEMENT

Service description

This represents the engagement of specialist contracted expertise to ensure the Lake Wendouree rowing course is maintained to a level that ensures ongoing hosting of major rowing regattas for local rowing organisations, Rowing Victoria and Rowing Australia.

Lakes Management	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	0	0
Expense	67	29	65
(Surplus)/Deficit	67	29	65

LIBRARY SERVICES

Service description

There are three static public libraries located in 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	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(881)	(888)	(795)
Expense	3,400	3,984	3,932
(Surplus)/Deficit	2,519	3,096	3,137

Budget note: 22/23FY is budgeted to return to normal operations post COVID-19.

LIBRARY SERVICES - CONTRACT

Service description

The City of Ballarat provides shared library services through service level agreements to the seven LGAs of Moorabool, Ararat, Pyrenees, Central Goldfields, Hepburn, Southern Grampians and Northern Grampians. These services cover the following:

- Collection services – acquisition, cataloguing and processing
- Library management services through the provision of an integrated library management system
- Collection movement services through management of library and DX courier services across Central Victoria

Library Services - Contract	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(904)	(1,024)	(1,033)
Expense	894	1,017	1,033
(Surplus)/Deficit	(10)	(7)	0

Budget note: 22/23FY is budgeted to return to normal operations post COVID-19.

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	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	1	(12)
Expense	46	74	110
(Surplus)/Deficit	46	75	98

MUNICIPAL 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.

Municipal Emergency Management also delivers services under Goal 6.

Municipal Emergency Management	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(518)	(304)	(164)
Expense	608	1,183	489
(Surplus)/Deficit	90	879	325

Budget note: The major increase in expenditure in the 21/22FY is related to a number of responses to events that have occurred such as the COVID-19 outbreak in September 2021 and the storm event in October 2021. In addition there was a wind event in June 2021 that resulted in a increase in the 20/21FY expenditure. Revenue has decreased across the years as one off funding related to Exceptional Assistance Grants to prepare for bushfire response and recovery at our relief centres and community activation and social isolation grant to help fund these initiatives throughout COVID-19.

PROGRAM SUPPORT

Service description

Program Support are our Administration team that provide the public interface with older residents. The team provide the Ageing Well department with administrative assistance and provide and maintain system administration of the business unit's client management software.

Program Support	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(77)	(10)	0
Expense	1,779	1,740	1,607
(Surplus)/Deficit	1,702	1,730	1,607

RECREATION SERVICES

Service description

The provision of recreation planning services to sporting and recreation organisations across Ballarat to enable appropriate delivery of sporting infrastructure for the community. Provision of evidence-based planning advice in relation to recreation and sport services. This service also works to acquire major and community level sporting events that support economic growth and tourism for the city whilst providing the community with national level spectator experiences such as A League and AFL events. General maintenance of sporting facilities is also undertaken through the Recreation Services team.

Recreation Services	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(4,836)	(7,648)	(1,096)
Expense	953	1,239	1,905
(Surplus)/Deficit	(3,883)	(6,409)	809

Budget note: The major decrease in revenue is linked to capital project grant funding as we come to the end of a number of projects that were grant funded such as the Alfredton Recreation Reserve Upgrade. The increase in expenditure is to undertake the Prince of Wales Master Plan and event acquisition.

SCHOOL CROSSING SUPERVISION

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.

School Crossing Supervision	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(411)	(420)	(420)
Expense	776	935	1,235
(Surplus)/Deficit	365	515	815

Budget note: The increase in expenditure is mainly due to the increase in staffing required to occupy the amount of school crossings across the City of Ballarat. Both 2020/21 and 2021/22FY have been affected by COVID-19 and school closures.

SENIOR DEVELOPMENT SERVICES

Service description

Council provides support and assists seven Senior Citizens centres to operate across the city and meets with the Ballarat Seniors Citizens Clubs Association. Council also are developing an Ageing Well strategy for the City of Ballarat.

Senior Development Services	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	0	0
Expense	23	94	120
(Surplus)/Deficit	23	94	120

Budget note: The increase in expenditure is due to an increase in utilities for the senior citizen centres and minor equipment replacement. In the 22/23FY Council are contributing amounts to be able to plan and implement an Age Friendly Strategy.

SOCIAL CONNECTIONS

Service description

The aim of these programs and activities is to enhance the quality of life and independence of the Commonwealth Home Support Program (CHSP) participants by providing socialisation opportunities within the community which assist to decrease isolation to eligible residents.

Social Connections	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(862)	(902)	(908)
Expense	238	263	301
(Surplus)/Deficit	(624)	(639)	(607)

YOUTH DEVELOPMENT

Service description

Youth Services delivers a range of programs supporting youth development, leadership opportunities, gender equity and safe behaviours.

Youth Development	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(69)	(96)	(90)
Expense	453	581	644
(Surplus)/Deficit	384	485	554

SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2021/21 Actual	2021/22 Forecast	2022/23 Budget
Libraries	Active library borrowers. (Percentage of the population that are active library borrowers)	11.25%	12.00%	15.00%
Aquatic Facilities	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	1.87	2.20	3.50
Maternal and Child Health	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	71.83%	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)	72.10%	73.00%	74.00%

MAJOR INITIATIVES

- Wendouree Community Recreation Precinct
- Pleasant Street Soccer Pitch renewal
- Central Library Upgrade

OTHER INITIATIVES

- Alfredton Recreation Reserve Upgrade
- Learmonth Netball Courts
- Mt Clear Cricket Club nets renewal
- Doug Dean facility upgrade
- Skate Teen Tween Facility - Wendouree and Delacombe
- Buninyong Bowls surface renewal



Goal 3: A city that fosters sustainable growth

› Attracted to our beautiful city and region and outstanding lifestyle, people are moving to Ballarat in record numbers, leading to a once-in-a-generation phase of growth and change.

Our strategic objectives

- 3.1 Ensure housing supply, diversity and affordability meets the needs of our growing and changing community
- 3.2 Facilitate opportunities for appropriate infill residential development within the CBD
- 3.3 Ensure urban growth planning delivers high quality communities
- 3.4 Ensure environmental sustainability outcomes are embedded in new developments
- 3.5 Ensure better quality sustainable design outcomes in both City of Ballarat and private developments
- 3.6 Unlock potential in major brownfield* redevelopment sites
- 3.7 Create great precincts and places for people

** brownfield land is any previously developed land that is not currently in use and could be redeveloped*

CITY DESIGN

Service description

City Design provides statutory referral services for statutory planning applications and other project advice related to vegetation matters, open space planning, urban design, landscaping design, sustainable and active transport, and other related elements.

City Design also provides services under Goals 2, 4 and 5.

City Design	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(1,283)	(2,480)	(1,200)
Expense	1,159	1,700	1,838
(Surplus)/Deficit	(124)	(780)	638

Budget Note: An increase in expenditure in the 22/23FY is due to an increase in resources to undertake key renewal projects such as the Bakery Hill and Bridge Mall renewal project.

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.

Statutory Planning	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(1,473)	(1,714)	(1,637)
Expense	1,819	2,006	2,299
(Surplus)/Deficit	346	292	662

Budget note: An increase in the 22/23 financial year is to assist the improving of processing time of planning applications.

STRATEGIC PLANNING

Service description

Strategic Planning manages the Ballarat Planning Scheme and undertakes strategic land use planning to support growth and prosperity in the municipality.

Strategic Planning also delivers services under Goals 1, 2 and 4.

Strategic Planning	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(28)	(12)	0
Expense	1,212	1,424	2,189
(Surplus)/Deficit	1,183	1,412	2,189

Budget note: An increase in the 22/23 financial year is due to a greater focus on strategic planning works in a number of areas across our growing city. In addition there is some additional funding for specific projects such as Transport Planning, Greenfields Investigation Areas, Employment Lands Strategy, Housing Strategy and Ballarat Growth Areas.

SUSTAINABLE GROWTH

Service description

Sustainable Growth Development income includes the Developer Contributions Plan and associated expenses in its management.

Sustainable Growth	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(26,060)	(29,759)	(22,456)
Expense	126	1,555	2,646
(Surplus)/Deficit	(25,934)	(28,203)	(19,810)

Budget note: City of Ballarat has committed to planning for three new growth areas whilst also continuing the development of an existing growth area, with strategic planning for these areas to be undertaken over the next four years. \$15m of the revenue in this service relates to cash contributions received from developers as part of the Ballarat West DCP, with the remaining \$9.5m relating to non-cash infrastructure assets transferred to Council, from the Ballarat West DCP. Eg. roads, drainage, footpath, etc. The increase in expenditure is attributed to a number of new projects including Growth Area Framework planning and Precinct Structure Plans for the Municipalities growth area.

SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2021/21 Actual	2021/22 Forecast	2022/23 Budget
Statutory planning	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside).	100.00%	100.00%	100.00%

MAJOR INITIATIVES

- Alfredton Community Hub (Ballymanus)
- Growth Areas Framework Plan
- Preparation of Precinct Structure Plans
- Housing Strategy

OTHER INITIATIVES

- Heritage Gaps Program
- Planning Scheme Amendment
- Urban Design Framework
- Neighbourhood Character Assessment



Goal 4: **A city that conserves and enhances our natural and built assets**

› The City of Ballarat is the steward of a wide range of community assets. It is responsible for delivering and maintaining built assets such as roads, buildings, footpaths, drains, playgrounds and pavilions as well as natural assets such as open space, sports ovals, trees and wetlands.

Our strategic objectives

- 4.1** Reduce the renewal gap for our existing assets
- 4.2** Respect, conserve and celebrate our rich heritage
- 4.3** Deliver quality and targeted capital works projects
- 4.4** Improve, maintain and conserve our open space and natural assets

ASSET MANAGEMENT

Service description

Asset Management includes the ongoing management and improvement of our Integrated Asset Management Framework including policy, asset strategy, asset plan, asset management plans and our asset management system. These Council assets include transport, open space, trees, drainage/stormwater and buildings.

Asset Management	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(531)	(338)	(488)
Expense	828	885	1,256
(Surplus)/Deficit	297	547	768

Budget note: In the 22/23FY an increase in staffing will allow Council to better undertake condition assessments, and meet the requirements of the new local government Act with the new Asset Plan reporting.

CONSTRUCTION

Service description

The Construction team deliver minor capital work improvements including footpaths, drainage etc. Large capital works programs are procured through an open tender process with delivery managed via the Infrastructure Delivery team.

Construction	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(570)	(630)	(983)
Expense	739	1,328	906
(Surplus)/Deficit	169	698	(77)

Budget note: There is an increased level of wages expected to be attributed to the delivery of capital projects in 22/23FY, leading to a decrease in operating expenditure.

DEVELOPMENT AND GROWTH

Service description

Development and Growth provides leadership and support to our Economic Growth, Development Facilitation, Economic Growth, City Design, Regulatory Services and Visitor Economy teams.

Development and Growth also delivers services under Goal 3.

Development and Growth	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(57,606)	(15,000)	(25,000)
Expense	602	1,559	576
(Surplus)/Deficit	(57,004)	(13,441)	(24,424)

Budget Note: The revenue in this service reflects the recognition of non-cash infrastructure assets transferred to Council, from the various subdivisions across the city (excluding Ballarat West DCP). Eg. roads, drainage, footpath, etc.

DEVELOPMENT ENGINEERING

Service description

Development Engineering provide civil engineering services and approvals for new developments, as well as subdivision inspections, and support changes to existing infrastructure.

Development Engineering	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(1,344)	(800)	(1,350)
Expense	5,397	1,027	804
(Surplus)/Deficit	4,053	227	(546)

Budget note: An increase in revenue in the 22/23FY returns back to levels seen in 20/21FY for subdivision supervision and plan checking fees. The major decrease in expenditure from the 20/21FY is due to the reallocation of Street Lighting costs being reallocated to the responsible area.

FACILITIES MANAGEMENT

Service description

Facilities Management provide public building maintenance services as well as capital works on Council's buildings including renewals and upgrades, and building plant replacement.

Facilities Management	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(343)	(184)	(236)
Expense	4,784	5,533	5,475
(Surplus)/Deficit	4,441	5,349	5,239

Budget note: The 21/22FY expense increase is due to maintenance contracts correspondingly increasing.

HERITAGE AND CULTURAL LANDSCAPES

Service description

Heritage and Cultural Landscapes 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.

Heritage and Cultural Landscapes	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(105)	(133)	(31)
Expense	166	403	515
(Surplus)/Deficit	61	270	484

Budget note: The increase in the 21/22FY was due to the reallocation of staff and associated heritage costs from the City Design area. Other costs associated include World Heritage Bid and Heritage Plan implementation.

INFRASTRUCTURE

Service description

Infrastructure comprises the delivery of renewal and upgrade projects to allow community freedom of movement and safe passage including roads, footpaths, bridges and drainage.

Infrastructure also delivers services under Goal 2.

Infrastructure	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(10,175)	(12,141)	(3,799)
Expense	681	202	307
(Surplus)/Deficit	(9,494)	(11,939)	(3,491)

Budget note: A reduction in revenue in 22/23FY is due to less income from grants. Expense reduction from 20/21FY is related to reallocation of staff from infrastructure to development engineering and asset management.

INFRASTRUCTURE DELIVERY

Service description

The Infrastructure Delivery team support contractors to deliver new and renew existing infrastructure.

Infrastructure Delivery	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(13)	(10)	(313)
Expense	475	369	481
(Surplus)/Deficit	462	359	168

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 also delivers services under Goals 2 and 5.

Major Projects	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(22,754)	(25,302)	(12,700)
Expense	743	586	281
(Surplus)/Deficit	(22,010)	(24,716)	(12,419)

Budget note: Capital grants relating to major projects are expected to be lower in 22/23FY, compared to previous years.

PARKS AND GARDENS

Service description

Parks and Gardens 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.

Parks and Gardens	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(4,407)	(5,118)	(4,411)
Expense	18,412	17,845	18,616
(Surplus)/Deficit	14,005	12,727	14,205

Budget note: An increase in expenditure can be attributed to new resources being brought into the teams to assist with the growth of open space reserves to maintain.

PROPERTY MANAGEMENT

Service description

Property Management manages and maintains Council's property portfolio including commercial and community tenanted buildings, public reserves, the Ballarat Airport and associated buildings, and two Council-owned caravan parks.

Property Management	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(1,916)	(2,103)	(4,105)
Expense	1,900	2,463	2,432
(Surplus)/Deficit	(16)	360	(1,673)

Budget note: The main variance across all three years is to do with the level of proceeds from sale of land with a couple of properties scheduled to be sold in 22/23FY.

ROAD MAINTENANCE

Service description

Road Maintenance is responsible for maintenance of the roads and road infrastructure throughout the municipality. This includes linemarking, signs, kerb and channelling, footpaths and bike paths.

Road Maintenance	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(3,812)	(3,115)	(3,261)
Expense	11,080	10,526	11,192
(Surplus)/Deficit	7,268	7,411	7,931

Budget note: An increase in expenditure can be attributed to additional resources to support maintenance of the increasing road asset base.

SURVEY AND DESIGN

Service description

Survey and Design 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.

Survey and Design	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(380)	(1,754)	(1,366)
Expense	362	5,061	4,421
(Surplus)/Deficit	(18)	3,307	3,055

Budget note: The major increase in income for the 21/22FY was related to grant funding to assist with the LED street Lighting replacement. The increase in expenditure for the same year was a result of delivering the LED street lighting replacement and also the reallocation of the running costs being reallocated to the Survey and Design area. The 22/23FY sees a reduction in street lighting costs.

TRAFFIC AND TRANSPORT

Service description

Traffic and Transport 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 recorded crash histories.

Infrastructure Delivery	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	0	0
Expense	301	307	367
(Surplus)/Deficit	301	307	367

SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2021/21 Actual	2021/22 Forecast	2022/23 Budget
Roads	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	51.50	49.00	58.00

MAJOR INITIATIVES

- Royal Park (Buninyong) – Stage 2
- Sebastopol Community Hub
- Cornish Street dam wall construction

OTHER INITIATIVES

- Central Victorian Goldfields World Heritage Bid
- Enterprise Project Management Office
- Building Facility upgrades
- Major Infrastructure renewal projects
- Playspace upgrades
- Street and Park Furniture renewal



Goal 5: A strong and innovative economy and city

› Ballarat is fortunate to have a diverse economy, with a strong mix across a range of industry sectors. This offers both resilience and opportunity.

Our strategic objectives

- 5.1 Deliver an ongoing COVID-19 recovery response for businesses and the community
- 5.2 Support local businesses to explore, innovate and adapt to emerging economic opportunities
- 5.3 Actively attract and facilitate new business development and public and private investment to Ballarat
- 5.4 Deliver a comprehensive events calendar to strengthen civic pride and enhance Ballarat's reputation as a destination of choice
- 5.5 Actively promote Ballarat as a year-round destination of choice
- 5.6 Facilitate increased vibrancy in the CBD and other key business precincts
- 5.7 Facilitate the growth of the creative sector and actively promote Ballarat as a Creative City

AIRPORT

Service description

Ballarat Airport 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.

Airport	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(1)	(1)	(1)
Expense	238	287	744
(Surplus)/Deficit	237	286	743

Budget note: The Airport sees an increase in expenditure in the 22/23FY as we see the introduction of works and a new position to manage the airport. This is a new initiative which will benefit from the capital works on the Airport Runway Upgrade also listed to be completed in the 22/23FY.

ART GALLERY OF BALLARAT

Service description

Art Gallery of Ballarat is the oldest regional gallery in Australia, and manages a large collection of artworks, manages exhibitions, education programs and the gift shop.

Art Gallery of Ballarat also delivers services under Goal 4.

Art Gallery of Ballarat	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(1,106)	(800)	(1,359)
Expense	2,141	2,907	3,791
(Surplus)/Deficit	1,035	2,107	2,432

Budget note: The Gallery is budgeted to return to normal operations following COVID-19 with some more exhibitions. In addition, key projects such as digitising and valuing the Art Gallery Collection are scheduled in the 22/23FY.

CITY INVESTMENT ATTRACTION

Service description

City Investment Attraction is responsible for bringing funding into the City, through both public or private organisations.

City Investment Attraction	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	0	0
Expense	0	397	640
(Surplus)/Deficit	0	397	640

Budget note: The increases in this new work area relate to Bakery hill investment Attraction and Little Bridge Street Redevelopment planning works.

CREATIVE CITY

Service description

Creative City supports activities through facilitation and engagement programs and the implementation of the Creative City Strategy.

Creative City	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(135)	(113)	0
Expense	610	868	890
(Surplus)/Deficit	475	755	890

Budget note: The creative city has received grant funding for the last two years which has now ceased with programs continuing after the cessation of grant funding.

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	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(501)	(394)	0
Expense	1,750	2,537	2,354
(Surplus)/Deficit	1,250	2,143	2,354

Budget note: During the 20/21FY and 21/22FY the economic development area were able to secure some grant funding to assist with COVID-19 recovery.

EUREKA CENTRE

Service description

The Eureka Centre explores the social history and cultural impact of the Victorian gold rush and honours the stories of the men and women involved in the Eureka rebellion. The Eureka Centre is home to the Eureka Flag.

Eureka Centre	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(169)	(210)	(215)
Expense	871	968	971
(Surplus)/Deficit	702	758	756

MARS STADIUM

Service description

Eureka Stadium (Mars Stadium) is the premier sporting venue in Ballarat and hosts events such as AFL, Rugby Union, A-League Soccer and other community events.

Eureka Stadium	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(256)	(48)	(65)
Expense	311	207	214
(Surplus)/Deficit	55	159	149

EVENTS

Service description

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.

Events	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(81)	(20)	(20)
Expense	3,190	4,586	3,904
(Surplus)/Deficit	3,109	4,566	3,884

Budget note: In the 21/22FY Council endeavoured to fund a further amount of recovery through a COVID-19 Fighting fund initiative of which part of it resided in the Events area to provide outdoor activation performances and entertainment. In addition, some events extended the time of the event across weeks to work within the Victorian Government restrictions that were in place. The 22/23FY returns back to a normal level of events compared to pre-COVID-19 levels.

HER MAJESTY'S THEATRE AND CIVIC HALL

Service description

Her Majesty's Theatre is one of Australia's most iconic theatre buildings. The Civic Hall is a popular and adaptable event venue within the Ballarat CBD. Her Majesty's Theatre and Civic Hall are owned and managed by Council.

Her Majesty's Theatre and Civic Hall	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(278)	(693)	(1,033)
Expense	1,461	2,308	2,511
(Surplus)/Deficit	1,183	1,615	1,478

Budget note: Her Majesty's Theatre has been affected across the 20/21FY and 21/22FY due to COVID-19, with the 22/23FY also being affected with the closure of Her Majesty's Theatre to complete upgrade works. However there is still an increase in income as shows will still be able to run from the Civic Hall.

MARKETING

Service description

Marketing provide significant support and campaigns to support the Ballarat tourism industry.

Marketing	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(30)	(27)	(10)
Expense	1,103	1,878	2,115
(Surplus)/Deficit	1,073	1,850	2,105

Budget note: In the 20/21FY the marketing team who deal with promotion and marketing campaigns were a part of the Communications and Design area. The Marketing team were reallocated to its own area in the Visitor Economy Business Unit in the 21/22FY. The increase in the 22/23FY is due to an increase in one off strategy projects to be undertaken.

VISITOR ECONOMY

Service description

Council provides significant funding to support the Ballarat tourism industry within product development, industry development and research, identified as a priority sector within the Ballarat economy.

Visitor Economy	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(128)	(155)	(27)
Expense	411	755	1,021
(Surplus)/Deficit	283	600	994

Budget note: An increase across all three years in budget for expenditure is attributed to increasing expenditure into Visitor Economy initiatives such as The Visitor Centre, Industry Development and Engagement, Product Development/Innovation and Investment.

MAJOR INITIATIVES

- Ballarat Airport runway upgrade
- Her Majesty's Theatre Stage 3 and conservation works

OTHER INITIATIVES

- Public Art program
- Improved infrastructure for hosting events
- Industry Development Program – Visitor Economy
- Smart City initiatives
- Visit Ballarat initiatives
- Art Gallery lighting upgrade



Goal 6: A council that provides leadership and advocates for its community

> Our organisation is a proud workforce of more than 1,000 people, including our volunteers, all committed to achieving the best outcomes for our community.

Our strategic objectives

- 6.1 Ensure the effectiveness and efficiency of City of Ballarat services
- 6.2 Progress the City of Ballarat as a workplace of choice
- 6.3 Advocate on behalf of our community
- 6.4 Ensure transparency and engage clearly with our community
- 6.5 Ensure an innovative and forward-thinking approach to our work
- 6.6 Ensure accountability with public resources
- 6.7 Ensure good governance and leadership

ADVOCACY

Service description

Advocacy provides coordinated advocacy and lobbying to advance Council's strategic direction and attract funding for the delivery of key projects and policy.

Advocacy	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	0	0
Expense	0	474	377
(Surplus)/Deficit	0	474	377

Budget note: Advocacy has become a bigger focus across the 21/22 and 22/23FY with a number of key projects that will need to be undertaken in the coming years.

ANIMALS

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.

Animals	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(1,470)	(1,504)	(1,192)
Expense	1,796	1,845	1,712
(Surplus)/Deficit	326	341	520

Budget note: During COVID-19 the Animals area saw a big increase in adoptions and rehoming of animals resulting in more income in the 20/21FY and 21/22FY.

BUSINESS IMPROVEMENT

Service description

Business Improvement uses innovation, data and insight to guide the evaluation of Councils existing systems and processes to identify, recommend and oversee implementation of improved methods of work, as well as driving a culture of innovation within Ballarat and continue to advance Ballarat as a smart city.

Business Improvement	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(85)	0	0
Expense	641	1,720	3,086
(Surplus)/Deficit	556	1,720	3,086

Budget note: The business improvement area has seen a significant increase in expenditure across the 21/22FY and the 22/23FY. This is primarily in relation to the classification of expenditure under new Accounting Standards requiring some projects to implement new systems solutions to be recognised as an operating expense, rather than capital.

CIVIC AND EXECUTIVE SERVICES

Service description

The CEO is the only staff member who is appointed by Council, the remainder of staff are appointed by the CEO. The CEO is responsible for managing the organisational structure of the City of Ballarat, ensuring Council decisions are implemented, managing daily operations, and providing advice to Council.

The Civic and Executive Service Unit includes effective and professional support to the Mayor and Councillors to undertake their civic responsibilities and the CEO in managing the organisation as well as the management and operations of the Ballarat Town Hall. This includes management of communication and correspondence, diary management, event coordination, stakeholder relationship management, membership management, management of civic receptions and citizenship ceremonies. Hall Keeping provides exceptional hospitality and customer service standards to staff, Councillors, customers, and community members using the Ballarat Town Hall.

Civic and Executive Services	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	(2)	(2)
Expense	1,456	1,831	1,931
(Surplus)/Deficit	1,456	1,829	1,929

Budget note: The increase in expenditure in 21/22FY relates to the merging of Civic Support, Hall Keeper and CEO services which were previously presented in separate services descriptions

COMMUNICATIONS AND DESIGN

Service description

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

Communications and Design also deliver services under Goal 5.

Communications and Design	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(27)	(61)	0
Expense	2,634	1,619	1,906
(Surplus)/Deficit	2,607	1,558	1,906

Budget note: In the 20/21FY the marketing team who deal with promotion and marketing campaigns were a part of the Communications and Design area. The Marketing team were reallocated to its own area in the Visitor Economy Business Unit in the 21/22FY. In addition, there has been some increase costs in 22/23FY due to some increases in website hosting and some vacancies not being filled during the 21/22FY which are now filled.

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 also delivers services under Goal 6.

Community Wellbeing	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(15)	(11)	(18)
Expense	589	472	497
(Surplus)/Deficit	574	461	478

CORPORATE COSTS

Service description

Corporate Costs provide for those income and expense streams that relate to the whole of organisation. During the 2021/22 and 22/23FY we are reallocating these expenses into areas of responsibility.

Corporate Costs	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(13,078)	0	0
Expense	5,074	0	0
(Surplus)/Deficit	(8,004)	0	0

Budget note: During the 2021/22 and 22/23FY we are reallocating these expenses into areas of responsibility.

CORPORATE SERVICES

Service description

Corporate Services provide leadership and support to Customer Experience, Financial Services, Business Improvement, Information Services, Fleet Management, Revenue and Procurement, People and Culture and Governance and Risk.

Corporate Services	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(4)	(7)	(7)
Expense	509	419	410
(Surplus)/Deficit	505	412	403

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	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(176)	(165)	(170)
Expense	1,105	1,170	1,295
(Surplus)/Deficit	929	1,005	1,125

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	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(718)	(15,211)	(16,357)
Expense	2,868	3,966	3,984
(Surplus)/Deficit	2,150	(11,245)	(12,373)

Budget note: the 21/22FY and future years have had the financial assistance grants and borrowing costs moved from Corporate Costs as the responsibility sits within this area.

FLEET MANAGEMENT

Service description

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

Fleet Management	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(535)	(600)	(550)
Expense	332	331	335
(Surplus)/Deficit	(203)	(269)	(215)

GOVERNANCE AND RISK

Service description

Governance and Risk 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.

Governance	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(55)	(46)	(2)
Expense	852	460	860
(Surplus)/Deficit	797	414	858

ICT ADMINISTRATION

Service description

ICT Administration provides support to the Information Services teams and provides contract management for Councils applications.

ICT Administration	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	0	0
Expense	637	932	1,567
(Surplus)/Deficit	637	932	1,567

Budget note: The ICT Administration area has seen an increase in expenditure across the 21/22FY and the 22/23FY primarily due to new Accounting Standards requiring expenses that would have typically been classed as capital to move to operating expenditure. In the 22/23FY there are also additional new costs relating to finalising the transition to cloud computing.

ICT DEVELOPMENT

Service description

ICT Development design and develop enhancements, integrations and automation to maximise investment of systems and data.

ICT Development	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(4)	0	0
Expense	771	899	835
(Surplus)/Deficit	767	899	835

ICT OPERATIONS

Service description

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

ICT Operations	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(29)	(20)	0
Expense	4,449	5,559	5,729
(Surplus)/Deficit	4,420	5,539	5,729

Budget note: In the 21/22FY and future years there has been an increased cost in licensing and managing current infrastructure. In addition, the photocopier contract has been reallocated to this area from the Corporate Costs area.

INFORMATION MANAGEMENT

Service description

Information Management support Council by ensuring the collection and ongoing management of the organisation's information is properly and securely managed.

Information Management	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	0	0
Expense	615	845	624
(Surplus)/Deficit	615	845	624

INFRASTRUCTURE AND ENVIRONMENT

Service description

Infrastructure and Environment provides leadership and support to our Infrastructure, Operations, Property and Facilities Management, Waste and Environment and Major Projects services.

Infrastructure and Environment	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(18)	(17)	(17)
Expense	1,230	1,211	1,255
(Surplus)/Deficit	1,212	1,194	1,238

INTEGRATED STRATEGIC PLANNING

Service description

Integrated Strategic Planning was responsible for the delivery of the Integrated Strategic Planning Framework, including Council Plan, and monitoring of the organisation's performance towards its strategic objectives. This service now forms a component of Business Improvement.

Integrated Strategic Planning	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	0	0
Expense	109	199	0
(Surplus)/Deficit	109	199	0

Budget note: No costs in 22/23FY reflect the completion of the implementation of the new *Local Government Act 2020*.

LOCAL LAWS AND PARKING ENFORCEMENT

Service description

Local Laws 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. Parking Enforcement ensure 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.

Local Laws and Parking Enforcement also delivers services under Goal 4.

Local Laws and Parking Enforcement	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(3,277)	(3,078)	(2,335)
Expense	2,444	2,335	2,575
(Surplus)/Deficit	(833)	(743)	239

Budget note: 20/21FY and 21/22FY included one-off grant funding and higher than anticipated levels of infringements.

MUNICIPAL BUILDING SURVEYOR (MBS) AND 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.

MBS and Building Services	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(1,317)	(944)	(977)
Expense	551	725	777
(Surplus)/Deficit	(766)	(219)	(200)

OHS AND MYSAFETY

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).

OHS and mySafety	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	0	0
Expense	730	762	709
(Surplus)/Deficit	730	762	709

ORGANISATIONAL DEVELOPMENT

Service description

Organisational Development and people innovation which is focussed 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.

Information Management	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	0	0
Expense	300	805	1,014
(Surplus)/Deficit	300	805	1,014

Budget note: During the 21/22FY, the increase in costs primarily relate to the realignment of the Organisational Development function as some staff were previously included in the Workplace Relations function in 20/21. The increase in 22/23FY reflects a focus on training and conducting regular employee surveys.

PROJECT MANAGEMENT OFFICE

Service description

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

Project Management Office	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	0	(401)
Expense	284	1,196	1,041
(Surplus)/Deficit	284	1,196	640

Budget note: In 21/22 the Project Management Office (PMO) was scoped with the organisation now transitioning to implementation and with additional staff support beginning in 22/23FY.

REGULATORY SERVICES

Service description

Regulatory Services provides support to Local Laws and Parking Enforcement, Environmental Health, MBS and Building Services and the Animal Shelter.

Regulatory Services	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	0	0
Expense	571	564	602
(Surplus)/Deficit	571	564	602

REVENUE AND PROCUREMENT

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 the Council's adopted Rating Strategy. Procurement coordinates tendering services for contracts in accordance with legislative requirements and Council's Procurement Policy.

Revenue and Procurement	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(5)	(146)	(156)
Expense	1,132	1,529	1,549
(Surplus)/Deficit	1,127	1,383	1,393

Budget note: The main reason for the increase from 20/21FY to 21/22FY relates to filling vacant positions and higher supplementary valuation costs.

RISK AND INSURANCE

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 and Insurance	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	(9)	(21)	(20)
Expense	2,154	2,779	2,577
(Surplus)/Deficit	2,145	2,758	2,557

Budget note: The main increase from the 20/21FY is due to an increase in insurance premiums and insurance claim excesses.

WORKPLACE RELATIONS

Service description

Workplace Relations 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.

Information Management	2020/21 Actuals \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Revenue	0	0	0
Expense	1,909	1,557	1,924
(Surplus)/Deficit	1,909	1,557	1,924

Budget note: During the 21/22FY expenses were lower due to a lower level of recruitment fees and less casual staff being utilised. In the 22/23FY costs are expected to increase due to the inclusion of a child safe officer to ensure Council complies with new legislative requirements, on boarding / off boarding surveys to understand more about staff movements and additional costs related to the support and management of staff.

SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2021/21 Actual	2021/22 Forecast	2022/23 Budget
Governance	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the best interests of the community)	57.70	58.00	60.00
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)	97.65%	92.05%	95.00%

MAJOR INITIATIVES

- Advocate strongly for Priority Projects

OTHER INITIATIVES

- Business improvement program
- Information Communication Technology Strategy
- Complete ICT Cloud Migration

Reconciliation with budgeted operating result

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Revenue \$'000
Goal 1 An environmentally sustainable future	(18,728)	27,608	8,881
Goal 2 A healthy, connected and inclusive community	(15,558)	37,825	22,267
Goal 3 A city that fosters sustainable growth	16,321	8,972	25,293
Goal 4 A city that conserves and enhances our natural and built assets	10,411	47,631	58,042
Goal 5 A strong and innovative economy and city	(16,425)	19,155	2,730
Goal 6 A Council that provides leadership and advocates for its community	(16,966)	39,171	22,205
Total	(40,945)	180,363	139,418
Expenses added in:			
Depreciation	40,969		
Finance costs	-		
Others	-		
Surplus/(Deficit) before funding sources	(81,914)		
Funding sources added in:			
Rates and charges revenue	116,842		
Waste charge revenue	25,185		
Total funding sources	142,027		
Operating surplus/(deficit) for the year	60,113		



Financial Statements 2022/23

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2022/23 has been supplemented with projections to 2025/26.

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

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Comprehensive Income Statement

For the four years ending 30 June 2026

		Forecast Actual	Budget	Projections		
	NOTES	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Income						
Rates and charges	4.1.1	135,417	142,027	147,345	153,163	159,540
Statutory fees and fines	4.1.2	5,806	6,278	6,314	6,397	6,492
User fees	4.1.3	19,713	22,403	22,875	23,363	23,842
Grants - operating	4.1.4	29,695	27,344	26,940	27,181	27,582
Grants - capital	4.1.4	47,522	18,441	8,951	5,116	13,117
Contributions - monetary	4.1.5	19,791	14,330	6,746	5,304	3,680
Contributions - non-monetary	4.1.5	27,209	34,473	35,679	40,075	35,325
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		747	2,703	100	100	100
Fair value adjustments for investment property		-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures		-	-	-	-	-
Other income	4.1.6	2,522	2,494	2,511	2,549	2,589
Total income		288,422	270,493	257,461	263,248	272,267
Expenses						
Employee costs	4.1.7	70,197	78,199	78,198	79,326	80,597
Materials and services	4.1.8	88,393	88,530	79,731	79,716	83,268
Depreciation	4.1.9	41,420	40,969	41,788	42,624	43,476
Bad and doubtful debts		776	568	569	569	569
Borrowing costs		1,563	1,390	1,547	1,835	1,995
Finance costs - leases		-	-	-	-	-
Other expenses	4.1.10	869	724	737	750	756
Total expenses		203,218	210,380	202,570	204,820	210,661
Surplus/(deficit) for the year		85,204	60,113	54,891	58,428	61,606
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 other comprehensive income		-	-	-	-	-
Total comprehensive result		85,204	60,113	54,891	58,428	61,606

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Balance Sheet

For the four years ending 30 June 2026

		Forecast Actual 2021/22	Budget 2022/23	2023/24	Projections 2024/25	2025/26
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		102,749	50,368	55,867	58,507	63,652
Trade and other receivables		11,958	11,958	9,458	9,458	9,458
Other financial assets		2	2	2	2	2
Inventories		456	456	456	456	456
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		1,307	1,307	1,307	1,307	1,307
Total current assets	4.2.1	<u>116,472</u>	<u>64,091</u>	<u>67,090</u>	<u>69,730</u>	<u>74,875</u>
Non-current assets						
Trade and other receivables		-	-	-	-	-
Other financial assets		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		-	-	-	-	-
Property, infrastructure, plant & equipment		2,116,849	2,237,310	2,298,325	2,356,890	2,410,516
Right-of-use assets	4.2.4	1,678	1,678	1,678	1,678	1,678
Investment property		-	-	-	-	-
Intangible assets		158	158	158	158	158
Total non-current assets	4.2.1	<u>2,118,685</u>	<u>2,239,146</u>	<u>2,300,161</u>	<u>2,358,726</u>	<u>2,412,352</u>
Total assets		<u><u>2,235,157</u></u>	<u><u>2,303,237</u></u>	<u><u>2,367,251</u></u>	<u><u>2,428,456</u></u>	<u><u>2,487,227</u></u>
Liabilities						
Current liabilities						
Trade and other payables		9,089	9,089	9,089	9,089	9,089
Trust funds and deposits		14,138	14,138	14,138	14,138	14,138
Unearned income/revenue		-	-	-	-	-
Provisions		15,735	15,735	15,735	15,735	15,735
Interest-bearing liabilities	4.2.3	4,692	4,166	3,580	27,335	6,498
Lease liabilities	4.2.4	457	457	457	457	457
Total current liabilities	4.2.2	<u>44,111</u>	<u>43,585</u>	<u>42,999</u>	<u>66,754</u>	<u>45,917</u>
Non-current liabilities						
Provisions		10,603	10,603	10,603	10,603	10,603
Interest-bearing liabilities	4.2.3	31,047	39,540	49,249	28,271	46,273
Lease liabilities	4.2.4	1,153	1,153	1,153	1,153	1,153
Total non-current liabilities	4.2.2	<u>42,803</u>	<u>51,296</u>	<u>61,005</u>	<u>40,027</u>	<u>58,029</u>
Total liabilities		<u>86,914</u>	<u>94,881</u>	<u>104,004</u>	<u>106,781</u>	<u>103,946</u>
Net assets		<u><u>2,148,243</u></u>	<u><u>2,208,356</u></u>	<u><u>2,263,247</u></u>	<u><u>2,321,675</u></u>	<u><u>2,383,281</u></u>
Equity						
Accumulated surplus		1,375,678	1,432,199	1,486,950	1,544,004	1,602,947
Reserves		772,565	776,157	776,297	777,671	780,334
Total equity		<u>2,148,243</u>	<u>2,208,356</u>	<u>2,263,247</u>	<u>2,321,675</u>	<u>2,383,281</u>

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Statement of Changes in Equity

For the four years ending 30 June 2026

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2022 Forecast Actual					
Balance at beginning of the financial year		2,063,039	1,295,969	748,067	19,003
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		2,063,039	1,295,969	748,067	19,003
Surplus/(deficit) for the year		79,709	79,709	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		24,382	-	-	24,382
Transfers from other reserves		(18,887)	-	-	(18,887)
Balance at end of the financial year		2,148,243	1,375,678	748,067	24,498
2023 Budget					
Balance at beginning of the financial year		2,148,243	1,375,678	748,067	24,498
Surplus/(deficit) for the year		56,521	56,521	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	23,850	-	-	23,850
Transfers from other reserves	4.3.1	(20,258)	-	-	(20,258)
Balance at end of the financial year	4.3.2	2,208,356	1,432,199	748,067	28,090
2024					
Balance at beginning of the financial year		2,208,356	1,432,199	748,067	28,090
Surplus/(deficit) for the year		54,751	54,751	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		14,393	-	-	14,393
Transfers from other reserves		(14,253)	-	-	(14,253)
Balance at end of the financial year		2,263,247	1,486,950	748,067	28,230
2025					
Balance at beginning of the financial year		2,263,247	1,486,950	748,067	28,230
Surplus/(deficit) for the year		57,054	57,054	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		13,480	-	-	13,480
Transfers from other reserves		(12,106)	-	-	(12,106)
Balance at end of the financial year		2,321,675	1,544,004	748,067	29,604
2026					
Balance at beginning of the financial year		2,321,675	1,544,004	748,067	29,604
Surplus/(deficit) for the year		58,943	58,943	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		12,262	-	-	12,262
Transfers from other reserves		(9,599)	-	-	(9,599)
Balance at end of the financial year		2,383,281	1,602,947	748,067	32,267

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Statement of Cash Flows

For the four years ending 30 June 2026

	Notes	Forecast	Budget	Projections		
		Actual 2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025-26 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		133,335	141,743	149,561	152,879	159,256
Statutory fees and fines		5,806	6,278	6,314	6,397	6,492
User fees		23,130	22,119	22,590	23,078	23,557
Grants - operating		45,937	18,441	8,951	5,116	13,117
Grants - capital		5,429	27,344	26,940	27,181	27,582
Contributions - monetary		19,564	14,330	6,746	5,304	3,680
Interest received		500	600	628	655	682
Dividends received		-	-	-	-	-
Trust funds and deposits taken		-	-	-	-	-
Other receipts		2,022	1,894	1,883	1,894	1,907
Net GST refund / payment		-	-	-	-	-
Employee costs		(70,197)	(78,199)	(78,198)	(79,326)	(80,597)
Materials and services		(91,875)	(88,530)	(79,731)	(79,716)	(83,268)
Short-term, low value and variable lease		-	-	-	-	-
Trust funds and deposits repaid		-	-	-	-	-
Other payments		(869)	(724)	(737)	(750)	(756)
Net cash provided by/(used in) operating activities	4.4.1	72,782	65,296	64,947	62,712	71,652
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(108,762)	(127,357)	(67,524)	(61,514)	(62,176)
Proceeds from sale of property, infrastructure, plant and equipment		1,147	3,103	500	500	500
Payments for investments		-	-	-	-	-
Proceeds from sale of investments		-	-	-	-	-
Loans and advances made		-	-	-	-	-
Payments of loans and advances		-	-	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(107,615)	(124,254)	(67,024)	(61,014)	(61,676)
Cash flows from financing activities						
Finance costs		(1,563)	(1,390)	(1,547)	(1,835)	(1,995)
Proceeds from borrowings		-	12,750	13,385	6,400	25,628
Repayment of borrowings		(4,481)	(4,783)	(4,262)	(3,623)	(28,464)
Interest paid - lease liability		-	-	-	-	-
Repayment of lease liabilities		-	-	-	-	-
Net cash provided by/(used in) financing activities	4.4.3	(6,044)	6,577	7,576	942	(4,831)
Net increase/(decrease) in cash & cash equivalents		(40,877)	(52,381)	5,499	2,640	5,145
Cash and cash equivalents at the beginning of the financial year		143,626	102,749	50,368	55,867	58,507
Cash and cash equivalents at the end of the financial year		102,749	50,368	55,867	58,507	63,652

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Statement of Capital Works

For the four years ending 30 June 2026

	NOTES	Forecast	Budget	Projections		
		Actual				
		2021/22	2022/23	2023/24	2024/25	2025-26
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		10,060	-	-	-	-
Land improvements		200	200	-	-	-
Total land		10,260	200	-	-	-
Buildings		6,526	12,400	8,250	6,500	11,500
Heritage buildings		1,918	9,281	300	500	-
Building improvements		4,520	5,303	3,920	3,782	3,704
Leasehold improvements		-	-	-	-	-
Total buildings		12,964	26,984	12,470	10,782	15,204
Total property		23,224	27,184	12,470	10,782	15,204
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		6,246	4,966	3,816	5,026	5,146
Artworks		-	-	-	-	-
Fixtures, fittings and furniture		66	68	162	102	102
Computers and telecommunications		1,549	2,346	737	737	966
Library books		424	428	436	444	452
Total plant and equipment		8,285	7,808	5,151	6,309	6,666
Infrastructure						
Roads		34,284	35,308	23,932	23,654	23,708
Bridges		377	527	536	545	554
Footpaths and cycleways		3,170	800	814	828	842
Drainage		1,080	4,695	3,410	2,920	2,430
Recreational, leisure and community facilities		25,421	16,395	6,152	7,002	6,852
Waste management		4,122	7,359	4,380	4,380	380
Parks, open space and streetscapes		3,398	7,827	3,735	4,137	4,573
Aerodromes		831	11,304	65	-	-
Off street car parks		1,722	749	-	-	-
Other infrastructure		2,847	7,401	6,879	958	967
Total infrastructure		77,252	92,365	49,903	44,424	40,306
Total capital works expenditure	4.5.1	108,761	127,357	67,524	61,515	62,176
Represented by:						
New asset expenditure		47,141	61,955	28,392	18,886	20,019
Asset renewal expenditure		38,251	42,862	33,360	33,925	35,441
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		23,369	22,540	5,772	8,704	6,716
Total capital works expenditure	4.5.1	108,761	127,357	67,524	61,515	62,176
Funding sources represented by:						
Grants		47,697	18,441	8,951	5,116	13,117
Contributions		-	-	-	-	-
Council cash		61,064	96,166	45,188	49,999	46,559
Borrowings		-	12,750	13,385	6,400	2,500
Total capital works expenditure	4.5.1	108,761	127,357	67,524	61,515	62,176

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Statement of Human Resources

For the four years ending 30 June 2026

	Forecast	Budget	Projections		
	Actual				
	2021/22	2022/23	2023/24	2024/25	2025-26
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	70,197	78,199	78,198	79,326	80,597
Employee costs - capital	1,215	3,534	3,542	3,550	3,558
Total staff expenditure	71,412	81,733	81,740	82,876	84,155
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	798.19	816.52	816.52	816.52	816.52
Total staff numbers	798.19	816.52	816.52	816.52	816.52

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
2022/23	\$'000	\$'000	\$'000	\$'000	\$'000
CEO Department	2,600	2,238	328	34	-
Community Wellbeing	27,820	14,346	9,833	3,641	-
Corporate Services	10,367	9,378	989	-	-
Development and Growth	14,194	11,013	3,060	121	-
Infrastructure and Environment	21,822	21,030	792	-	-
Total permanent staff expenditure	76,803	58,005	15,002	3,796	-
Other employee related expenditure	1,396				
Capitalised labour costs	3,534				
Total expenditure	81,733				

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
		Full Time	Part time		
2022/23					
CEO Department	20.83	18.00	2.48	0.35	-
Community Wellbeing	284.20	138.00	110.13	36.07	-
Corporate Services	93.95	82.00	11.95	-	-
Development and Growth	132.74	95.00	36.30	1.44	-
Infrastructure and Environment	284.80	274.00	10.80	-	-
Total staff	816.52	607.00	171.66	37.86	-

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**Summary of Planned Human Resources Expenditure
For the four years ended 30 June 2026**

	Budget 2022/23 \$'000	2023/24 \$'000	Projections 2024/25 \$'000	2025/26 \$'000
CEO Department				
Permanent - Full time	2,238	2,269	2,301	2,333
Women	1,336	1,355	1,374	1,393
Men	902	915	927	940
Persons of self-described gender	0	0	0	0
Permanent - Part time	328	333	337	342
Women	328	333	337	342
Men	0	0	0	0
Persons of self-described gender	0	0	0	0
Total CEO Department	2,566	2,602	2,638	2,675
Community Wellbeing Department				
Permanent - Full time	14,527	14,730	14,937	15,146
Women	10,364	10,509	10,656	10,805
Men	4,163	4,221	4,280	4,340
Persons of self-described gender	0	0	0	0
Permanent - Part time	9,833	9,971	10,110	10,252
Women	8,869	8,993	9,119	9,247
Men	964	977	991	1,005
Persons of self-described gender	0	0	0	0
Total Community Wellbeing Department	24,360	24,701	25,047	25,398
Corporate Services				
Permanent - Full time	9,378	9,509	9,642	9,777
Women	4,346	4,407	4,469	4,531
Men	5,032	5,102	5,174	5,246
Persons of self-described gender	0	0	0	0
Permanent - Part time	989	1,003	1,017	1,031
Women	930	943	956	970
Men	59	60	61	62
Persons of self-described gender	0	0	0	0
Total Corporate Services	10,367	10,512	10,659	10,809
Development and Growth				
Permanent - Full time	11,012	11,166	11,322	11,481
Women	5,892	5,974	6,058	6,143
Men	5,120	5,192	5,264	5,338
Persons of self-described gender	0	0	0	0
Permanent - Part time	3,061	3,104	3,147	3,191
Women	2,249	2,280	2,312	2,345
Men	812	823	835	847
Persons of self-described gender	0	0	0	0
Total Development and Growth	14,073	14,270	14,470	14,672
Infrastructure and Environment				
Permanent - Full time	24,309	24,649	24,994	25,344
Women	4,057	4,114	4,171	4,230
Men	20,252	20,536	20,823	21,115
Persons of self-described gender	0	0	0	0
Permanent - Part time	866	878	890	903
Women	680	690	699	709
Men	186	189	191	194
Persons of self-described gender	0	0	0	0
Total Infrastructure and Environment	25,175	25,527	25,885	26,247
Casuals, temporary and other expenditure	5,192	4,127	4,177	4,354
Capitalised labour costs *	3,534	3,542	3,550	3,558
Total staff expenditure	81,733	81,740	82,876	84,155

* As per the Model Budget, capitalised labour costs are included in department cost tables above

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	Budget 2022/23 FTE	2023/24 FTE	Projections 2024/25 FTE	2025/26 FTE
CEO Department				
Permanent - Full time	18.00	18.00	18.00	18.00
Women	12.00	12.00	12.00	12.00
Men	6.00	6.00	6.00	6.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	2.48	2.48	2.48	2.48
Women	2.48	2.48	2.48	2.48
Men	0.00	0.00	0.00	0.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Total CEO Department	20.48	20.48	20.48	20.48
Community Wellbeing Department				
Permanent - Full time	138.00	138.00	138.00	138.00
Women	105.00	105.00	105.00	105.00
Men	33.00	33.00	33.00	33.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	110.13	110.13	110.13	110.13
Women	97.35	97.35	97.35	97.35
Men	12.78	12.78	12.78	12.78
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Community Wellbeing Department	248.13	248.13	248.13	248.13
Corporate Services				
Permanent - Full time	82.00	82.00	82.00	82.00
Women	44.00	44.00	44.00	44.00
Men	38.00	38.00	38.00	38.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	11.95	11.95	11.95	11.95
Women	11.23	11.23	11.23	11.23
Men	0.72	0.72	0.72	0.72
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Corporate Services	93.95	93.95	93.95	93.95
Development and Growth				
Permanent - Full time	95.00	95.00	95.00	95.00
Women	50.00	50.00	50.00	50.00
Men	45.00	45.00	45.00	45.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	36.30	36.30	36.30	36.30
Women	26.33	26.33	26.33	26.33
Men	9.97	9.97	9.97	9.97
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Development and Growth	131.30	131.30	131.30	131.30
Infrastructure and Environment				
Permanent - Full time	274.00	274.00	274.00	274.00
Women	43.00	43.00	43.00	43.00
Men	231.00	231.00	231.00	231.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	10.80	10.80	10.80	10.80
Women	7.74	7.74	7.74	7.74
Men	3.06	3.06	3.06	3.06
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Infrastructure and Environment	284.80	284.80	284.80	284.80
Casuals and temporary staff	37.86	37.86	37.86	37.86
Capitalised labour *	33.17	33.17	33.17	33.17
Total staff numbers	816.52	816.52	816.52	816.52

* As per the Model Budget, capitalised labour FTE are included in department FTE tables above

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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 2022/23 the FGRS cap has been set at 1.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 1.75% 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 \$0.0032232 of CIV on affected properties to raise \$148K for 2022/2023.

This will raise total rates and charges for 2022/23 to \$142.03 million.

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

	2021/22 Forecast Actual	2022/23 Budget	Change	%
	\$'000	\$'000	\$'000	
Environmental Levies	23,320	25,185	1,865	8.00%
General Rates	112,224	116,973	4,749	4.23%
General Rates - Waivers	- 407	415	8	1.97%
Interest on Rates	-	100	100	n/a
Revenue in lieu of Rates	132	66	66	-50.00%
Abandonments	-	30	30	n/a
Special Rates	148	148	-	0.00%
Total rates and charges	135,417	142,027	6,610	4.88%

*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	2021/22 cents/\$CIV	2022/23 cents/\$CIV	Change
General rate for rateable residential properties	0.00356664	0.00299571	-16.01%
General rate for rateable commercial properties	0.00952293	0.00784876	-17.58%
General rate for rateable industrial properties	0.00977259	0.00796859	-18.46%
General rate for rateable farm properties	0.00256798	0.00215691	-16.01%
General rate for rateable rural residential properties	0.00320998	0.00278601	-13.21%
General rate for recreational 1 properties*	-	-	-
General rate for recreational 2 properties	0.00952293	0.00784876	-17.58%

* 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.

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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	Budget	Budget	Change	
	2021/22	2022/23	\$	%
	\$	\$		
Residential	75,946,067	83,629,877	7,683,810	10.12%
Commercial	20,912,222	18,589,069	-2,323,153	-11.11%
Industrial	9,371,337	8,869,518	-501,819	-5.35%
Farm	1,857,972	1,883,220	25,248	1.36%
Rural Residential	1,346,104	1,464,036	117,932	8.76%
Recreational 1	-	-	-	-
Recreational 2	191,072	150,454	-40,618	-21.26%
Supplementary Rates	1,616,021	2,386,118	770,097	47.65%
Total amount to be raised by general rates	111,240,795	116,972,292	5,731,497	5.15%

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	Budget	Budget	Change	
	2021/22	2022/23	Number	%
	Number	Number		
Residential	50,889	52,839	1,950	3.83%
Commercial	2,387	2,387	-	0.00%
Industrial	1,695	1,788	93	5.49%
Farm	783	783	-	0.00%
Rural Residential	626	627	1	0.16%
Recreational 1	63	63	-	0.00%
Recreational 2	6	6	-	0.00%
Total number of assessments	56,449	58,493	2,044	3.62%

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	Budget	Budget	Change	
	2021/22	2022/23	\$	%
	\$	\$		
Residential	21,293,449,040	27,916,546,170	6,623,097,130	31.10%
Commercial	2,195,986,162	2,368,408,340	172,422,178	7.85%
Industrial	958,941,000	1,113,060,090	154,119,090	16.07%
Farm	723,515,000	873,109,800	149,594,800	20.68%
Rural Residential	419,349,650	525,495,550	106,145,900	25.31%
Recreational 1	69,934,490	75,987,400	6,052,910	8.66%
Recreational 2	20,064,410	19,169,100	-895,310	-4.46%
Total value of land	25,681,239,752	32,891,776,450	7,210,536,698	28.08%

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

Type of Charge	Per Rateable	Per Rateable	Change	
	Property	Property	\$	%
	2021/22	2022/23		
	\$	\$		
Municipal	-	-	-	-

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

Type of Charge	2021/22	2022/23	Change	
	\$	\$	\$	%
Municipal	-	-	-	-

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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 2021/22	Per Rateable Property 2022/23	Change	
	\$	\$	\$	%
Waste Management Service Charge	416	442	26	6.25%
Green Waste Service Charge	72	72	-	0.00%
Total	488	514	26	5.33%

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	Budget 2021/22	Budget 2022/23	Change	
	\$	\$	\$	%
Waste Management Service Charge	20,267,802	22,302,878	2,035,076	10.04%
Green Waste Service Charge	2,735,006	2,881,800	146,794	5.37%
Total	23,002,808	25,184,678	2,181,870	9.49%

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

	Budget 2021/22	Budget 2022/23	Change	
	\$'000	\$'000	\$'000	%
Environmental Levy	23,003	25,185	2,182	9.49%
General Rates	111,241	116,973	5,732	5.15%
General Rates - Waivers	- 602	415	187	-31.06%
Interest on Rates	175	100	75	-42.86%
Revenue in lieu of Rates	65	66	1	1.54%
Abandonments	-	30	30	n/a
Special Rates	148	148	-	0.00%
Total Rates and charges	134,030	142,027	7,997	5.97%

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.

	2021/22	2022/23
Total Rates	\$ 108,005,653	\$ 112,615,403
Number of rateable properties	56,449.00	58,493.00
Base Average Rate	\$ 1,913.33	\$ 1,925.28
Maximum Rate Increase (set by the State Government)	1.50%	1.75%
Capped Average Rate	\$ 1,942.03	\$ 1,958.98
Maximum General Rates and Municipal Charges Revenue	\$ 109,625,738	\$ 114,586,440
Budgeted General Rates and Municipal Charges Revenue	\$ 109,624,774	\$ 114,586,174
Budgeted Supplementary Rates	\$ 1,616,021	\$ 2,386,118
Budgeted Total Rates and Municipal Charges Revenue	\$ 111,240,795	\$ 116,972,292

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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 (2022/23: estimated \$2,386,118 and 2021/22: \$1,616,021)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

> 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	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: <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	The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning
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	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 2022/23 year

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> 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, e.g. 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/milk bars (those operating in residential type zones under the Ballarat Planning Scheme and non conforming residential/milk bar 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/milk bar 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.
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	262 per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme

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> Commercial Land (cont.)

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 2022/23 year

> Industrial Land

Definition	Industrial land is which is: <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	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: <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	The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning
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	266 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 2022/23 year

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Definition

Farm land is any land, which:

- 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:
 - *That has a significant and substantial commercial purpose or character*
 - *That seeks to make a profit on a continuous or repetitive basis from its activities on the land*
 - *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*

In consideration the City will take into account:

- Whatever activity is being conducted on a property, it must be a business of primary production as opposed to a hobby or recreational activity

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> Farm Land (cont.)

Objectives	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: <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	The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning
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	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 2022/23 year

> Rural Residential Land

Definition	Rural residential land is any land, which:
Objectives	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: <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	The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning
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	93 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 2022/23 year

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> 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 2022/23 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	262 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 2022/23 year

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4.1.2 Statutory fees and fines

	Forecast Actual	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Dog & Cat Registration Fees	800	847	47	5.88%
Health Licences & Fees	247	694	447	180.97%
Infringements	1,556	1,086	470	-30.21%
Land Information Certificates	150	174	24	16.00%
Permits	539	734	195	36.18%
Subdivision Supervision & Certificates	828	1,390	562	67.87%
Town Planning Fees & Certificates	1,686	1,353	333	-19.75%
Total statutory fees and fines	5,806	6,278	472	8.13%

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Environmental Health Permits, subdivision supervision certificates, Town Planning Fees and infringements which include parking fines. The Department of Treasury and Finance sets the value of a penalty unit annually which determines the dollar amount charged for most of these fees. The increase is mainly due to returning to pre pandemic levels as the economy recovers from COVID-19. A detailed listing of Statutory fees fines is included in the Fees and Charges Schedule at the end of this document.

4.1.3 User fees

	Forecast Actual	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Aged Services Fees	341	336	5	-1.47%
Animal Shelter	182	194	12	6.59%
Art Gallery Ballarat	449	584	135	30.07%
Ballarat Aquatic & Lifestyle Centre	3,234	4,808	1,574	48.67%
Building & Scaffolding Fees	785	969	184	23.44%
Child Care Centres & Kindergartens	1,220	1,579	359	29.43%
Eureka Centre	80	120	40	50.00%
Family Day Care	130	117	13	-10.00%
Health Licences & Fees	6	25	19	316.67%
Her Majesties Theatre & Civic Hall	559	861	302	54.03%
Landfill Operations	8,000	8,000	-	0.00%
Library Services	1,085	1,078	7	-0.65%
Meals on Wheels	523	574	51	9.75%
Other Fees & Charges	976	774	202	-20.70%
Parking Fees	1,260	1,409	149	11.83%
Recreation Income	64	125	61	95.31%
Robert Clarke Centre	19	15	4	-21.05%
Transfer Station	800	835	35	4.38%
Total user fees	19,713	22,403	2,690	13.65%

User fees, charges and fines relate to the recovery of costs to deliver services through the charging of fees to users of the City's services. These include Aged Care services, Animal Shelter adoptions, Waste Transfer Station, Waste Landfill disposal income, Child care services, parking meter revenue, Entertainment venues such as Art Gallery of Ballarat, Her Majesties Theatre, Civic Hall, Eureka Centre and Major Sport Precincts such as the Ballarat Aquatic Lifestyle Centre, Ballarat Regional Soccer Facility and Eureka Stadium.

The increase in revenue is primarily due to returning to pre pandemic levels of business in particular to the Entertainment venues and Major Sporting Precincts.

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4.1.4 Grants

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

	Forecast Actual		Budget		Change	
	2021/22	2022/23	2022/23		\$'000	%
	\$'000	\$'000	\$'000			
Grants were received in respect of the following:						
Summary of grants						
Commonwealth funded grants	30,520	33,069		2,549	8%	
State funded grants	46,697	12,716	-	33,981	-73%	
Total grants received	77,217	45,785	-	31,432	-41%	
(a) Operating Grants						
Recurrent - Commonwealth Government						
Financial Assistance Grants	14,700	15,756		1,056	7%	
Ageing Well	4,132	4,203		71	2%	
Family, Youth and Children's Services	2,208	2,241		33	1%	
Recurrent - State Government						
Ageing Well	1,385	878	-	507	-37%	
Art Gallery of Ballarat	204	180	-	24	-12%	
Arts and Events	138	115	-	23	-17%	
Engaged Communities	60	60		-	0%	
Family, Youth and Children's Services	2,883	2,364	-	519	-18%	
Libraries and Lifelong Learning	732	721	-	11	-2%	
Regulatory Services	420	420		-	0%	
Revenue and Procurement	70	70		-	0%	
Total recurrent grants	26,932	27,008		76	0%	
Non-recurrent - Commonwealth Government						
	-	-		-	-	
Non-recurrent - State Government						
Arts and Events	108	-	-	108	-100%	
Catalyst Projects	125	-	-	125	-100%	
Communications and Design	15	-	-	15	-100%	
Development Facilitation	12	-	-	12	-100%	
Economic Growth	70	-	-	70	-100%	
Engaged Communities	602	330	-	272	-45%	
Family, Youth and Children's Services	39	6	-	33	-85%	
Infrastructure	1,300	-	-	1,300	-100%	
Libraries and Lifelong Learning	26	-	-	26	-100%	
Recreation Services	25	-	-	25	-100%	
Regulatory Services	269	-	-	269	-100%	
Visitor Economy	24	-	-	24	-100%	
Waste and Environment	148	-	-	148	-100%	
Total non-recurrent grants	2,763	336	-	2,427	-88%	
Total operating grants	29,695	27,344	-	2,351	-8%	
(b) Capital Grants						
Recurrent - Commonwealth Government						
Roads	9,480	3,799	-	5,681	-60%	
Recurrent - State Government						
Library books	19	16	-	3	-16%	
Total recurrent grants	9,499	3,815	-	5,684	-60%	

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Non-recurrent - Commonwealth Government

Aerodromes	-	3,970	3,970	n/a
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Non-recurrent - State Government

Aerodromes (Liberator Drive)	-	3,100	3,100	n/a
Building Improvements	528	650	122	23%
Buildings	3,873	375	3,498	-90%
Computers and telecommunications	4	-	4	-100%
Drainage	969	-	969	-100%
Fixtures, fittings and furniture	9	-	9	-100%
Footpaths and cycleways	692	-	692	-100%
Heritage buildings	4,789	2,200	2,589	-54%
Off street car parks	2,471	-	2,471	-100%
Other infrastructure	79	201	122	154%
Parks, open space and streetscapes	5,256	385	4,871	-93%
Recreational, leisure and community facilities	18,353	3,745	14,608	-80%
Roads	1,000	-	1,000	-100%
Total non-recurrent grants	38,023	14,626	23,397	-62%
Total capital grants	47,522	18,441	29,081	-61%
Total Grants	77,217	45,785	31,432	-41%

Operating Grants

Operating Grants for 2022/2023 Financial Year have reduced primarily due to less non-recurrent (one-off) grants for operating activities. A number of operating grants in the 2021/2022FY forecast were related to specific one off projects or COVID recovery grants. However, as new grants present opportunities throughout the 2022/2023 Financial Year, council will endeavour to apply where possible. Please note that Operating Grants forecast includes a figure of \$1.9 million which is related to the AASB 15 adjustment required at the End of Financial Year. These are not new grants but rather unexpended amounts from the 2020/2021 Financial Year.

Capital Grants

Capital Grants for 2022/23 Financial Year are budgeted to reduce due to many large funded projects scheduled to be complete in 2021/22. Please note that Capital Grants forecast includes a figure of \$23.9 million which is related to the AASB 15/1058 adjustment required at the End of Financial Year. These are not new grants but rather unexpended amounts from the 2020/2021 Financial Year. This figure was particularly affected in Roads, Recreation and Parks & Open Spaces by the AASB Adjustment.

4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2021/22	2022/23	\$'000	%
Monetary	19,791	14,330	5,461	-27.59%
Non-monetary	27,209	34,473	7,264	26.70%
Total contributions	47,000	48,803	1,803	3.84%

Monetary Contributions are mostly related to Developer Contributions Plan income levies that are reducing as per the timing of the Plan. Non-monetary contributions are related to developer constructed assets that are contributed to council in accordance with planning permits which may include land, roads, footpaths, play spaces and drainage which we expect to see an increase in over the next 12 months.

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4.1.6 Other income

	Forecast Actual	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Interest Income	500	600	100	20.00%
Property Rentals	1,614	1,650	36	2.23%
Recoveries	96	102	6	6.25%
Reimbursements	312	142	170	-54.49%
Total other income	2,522	2,494	28	-1.11%

Other income includes interest on investment and property rental. Interest on investments is expected to increase due to the expected increase in interest rates.

4.1.7 Employee costs

	Forecast Actual	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Casual Wages	2,942	3,195	253	8.60%
Fringe Benefit Tax	17	8	9	-52.94%
Other Employee Costs	634	668	34	5.36%
Superannuation	6,343	7,336	993	15.66%
Wages and Salaries	59,655	65,586	5,931	9.94%
Workcover	606	1,406	800	132.01%
Total employee costs	70,197	78,199	8,002	11.40%

Employee costs include all labour related expenditure such as wages, allowance, and non salary on costs such as Workcover, leave entitlements and employer superannuation. Overall wages have increased due to EBA increases, band movements and increased FTE. Superannuation increase due to the employer super rising to 10.5% from 1 July 2022.

4.1.8 Materials and services

	Forecast Actual	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Building Maintenance	2,707	1,850	857	-31.66%
Consultants	985	810	175	-17.77%
Contract Payments	45,892	45,649	243	-0.53%
General Maintenance	9,079	8,891	188	-2.07%
Grants Paid	2,356	1,639	717	-30.43%
Information Technology	3,783	5,337	1,554	41.08%
Insurance	2,052	2,115	63	3.07%
Office administration	11,979	13,176	1,197	9.99%
Other Materials and Services	1,669	1,708	39	2.34%
Utilities	7,891	7,355	536	-6.79%
Total materials and services	88,393	88,530	137	0.15%

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utilities. The increase in information technology is due to an increase licensing costs of our systems and an increase in improvements and enhancements to our systems that are currently cloud based. Due to a new Accounting Standard these costs would have typically been in Capital in prior years. The increase in office administration is mainly due to increases in library processing materials, rent expense paid, advertising and marketing. These are largely offset by larger decreases in Grants Paid which is mainly due to the forecast figure having carry forward amounts due to COVID related delays of successful recipients. Another offsetting saving is in building maintenance mainly due to a decrease in the extra cleaning costs associated with the COVID 19 pandemic (note this doesn't include capital where majority of the large scale maintenance occurs i.e. replacements/renewals etc.)

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4.1.9 Depreciation

	Forecast Actual	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Property	5,324	6,151	827	15.53%
Plant & equipment	6,196	4,727	1,469	-23.71%
Infrastructure	29,900	30,091	191	0.64%
Total depreciation	41,420	40,969	451	-1.09%

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.

4.1.10 Other expenses

	Forecast Actual	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Auditors remuneration - Internal	111	120	9	8.11%
Auditors remuneration - VAGO	150	150	-	0.00%
Councillors' allowances	403	449	46	11.41%
Election Expenses	20	-	20	-100.00%
Operating lease rentals	121	5	116	-95.87%
Other	64	-	64	-100.00%
Total other expenses	869	724	145	-16.69%

Councillor allowances are set via a Determination of the Victorian Independent Remuneration Tribunal

4.2 Balance Sheet

4.2.1 Assets

Current Assets \$64 million

Non Current Assets \$2,239 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 \$44 million

Non Current Liabilities \$51 million

- Trade and other payables are those to whom the City owes money as at 30 June. These liabilities are budgeted to remain at a similar level to previous years.
- 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	Budget	Projections		
	2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	40,220	35,739	43,706	52,830	55,606
Amount proposed to be borrowed	-	12,750	13,385	6,400	25,628
Amount projected to be redeemed	4,481	4,783	4,261	3,624	28,463
Amount of borrowings as at 30 June	35,739	43,706	52,830	55,606	52,771

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4.2.4 Leases by category

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast Actual 2021/22 \$	Budget 2022/23 \$
Right-of-use assets		
Property	1,630	1,630
Vehicles	48	48
Other, etc.	-	-
Total right-of-use assets	1,678	1,678
Lease liabilities		
Current lease Liabilities		
Land and buildings	407	407
Plant and equipment	50	50
Other, etc.	-	-
Total current lease liabilities	457	457
Non-current lease liabilities		
Land and buildings	1,153	1,153
Plant and equipment	-	-
Other, etc.	-	-
Total non-current lease liabilities	1,153	1,153
Total lease liabilities	1,610	1,610

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.

Open Space Contributions

The purpose of this reserve is to collect contributions from developers for open space which is used for future Parks and Open Space upgrades including Playspaces. The policy framework for open space contributions is set out in the Subdivision Act 1988 which enshrines a nominal contribution. This reserve is budgeted to increase by \$184k in 2022/23, due to a slight increase in income compared to the number of capital projects being scheduled to be completed which is an increase on prior years.

Developer Contributions

The purpose of this reserve is to ensure that the City's new communities have appropriate access to essential infrastructure required to ensure the safety and liveability of its suburbs. All developers are required to fund and construct local infrastructure to service new developments and housing estates. The role of development contributions is to ensure major infrastructure items such as traffic signals, sports grounds and community centres are funded equitably between multiple developers and/or landowners. This reserve is budgeted to decrease by \$1.95million in 2022/23, due to an increase in capital project delivery and a decrease in Developer Contributions as per the scheduled plan.

Asset Realisation

The purpose of this reserve is to isolate funds generated from the sale of land assets that Council have identified as surplus to the communities needs. These funds will be utilised to purchase more strategic land assets for the community. This reserve is budgeted to increase by \$2.6 million in 2022/23, due to the sale of surplus land.

Waste

The purpose of this reserve is to isolate funds generated from the environmental and green waste levies. These funds will be utilised to fund capital works programs across the Waste & Environment Department such as landfill cell construction, cell capping, replacement bins, replacement and growth of the truck fleet with greater future capital works on the horizon. This reserve is budgeted to increase by \$2.4 million in 2022/23, due to an decrease in landfill cell construction works as the new cell is nearly complete.

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4.3.2 Equity**Equity Total \$2,208 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**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 decrease 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

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4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2022/23 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 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Property	23,224	27,184	3,960	17.05%
Plant and equipment	8,285	7,808	- 477	-5.76%
Infrastructure	77,252	92,365	15,113	19.56%
Total	108,761	127,357	18,596	17.10%

	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	27,184	4,250	5,476	17,458	-	3,225	-	17,709	6,250
Plant and equipment	7,808	1,144	6,602	62	-	16	-	7,792	-
Infrastructure	92,365	56,561	30,784	5,020	-	15,200	-	70,665	6,500
Total	127,357	61,955	42,862	22,540	-	18,441	-	96,166	12,750

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									
Land Improvements									
Buildings									
Art Gallery of Ballarat Engineer Assessment	50	-	-	50	-	-	-	50	-
Central Library	2,250	-	-	2,250	-	250	-	-	2,000
Major Community Infrastructure Plan Implementation	4,250	4,250	-	-	-	-	-	-	4,250
Minor Community Infrastructure Plan Implementation	950	-	-	950	-	-	-	950	-
Building Improvements									
Art Gallery of Ballarat Upgrade - Skylights	550	-	-	550	-	550	-	-	-
Art Gallery of Ballarat Lighting Upgrade	210	-	-	210	-	-	-	210	-
Facilities Upgrade	3,842	-	3,842	-	-	-	-	3,842	-
Sebastopol South Kindergarten Refurbishment	170	-	170	-	-	-	-	170	-
Changing Places	131	-	-	131	-	100	-	31	-
Leasehold Improvements									
Heritage buildings									
HMT Stage 3	4,492	-	-	4,492	-	2,200	-	2,292	-
TOTAL PROPERTY	16,895	4,250	4,012	8,633	-	3,100	-	7,545	6,250
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Art Gallery of Ballarat Humidifiers	250	250	-	-	-	-	-	250	-
Ballarat Aquatic and Lifestyle Centre Cardio Equipment	66	66	-	-	-	-	-	66	-
Plant Replacement Program	3,200	-	3,200	-	-	-	-	3,200	-
Waste Fleet Replacement Program	1,200	-	1,200	-	-	-	-	1,200	-
Fixtures, Fittings and Furniture									
Her Majesties Theatre Equipment	62	-	-	62	-	-	-	62	-
Toddler Scale Upgrade	6	-	6	-	-	-	-	6	-
Computers and Telecommunications									
Desktop Replacement Program	966	-	966	-	-	-	-	966	-
ICT Initiatives	1,030	-	1,030	-	-	-	-	1,030	-
Heritage Plant and Equipment									
Library books									
Library Books	428	428	-	-	-	16	-	412	-
TOTAL PLANT AND EQUIPMENT	7,208	744	6,402	62	-	16	-	7,192	-

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
INFRASTRUCTURE									
Roads									
Developer Contribution Plan Construction	14,929	14,929	-	-	-	-	-	14,929	-
Federal Blackspot Funding	500	-	500	-	-	500	-	-	-
Federal Roads to Recovery Funding	2,027	-	2,027	-	-	1,533	-	494	-
Kerb and channelling	485	-	485	-	-	-	-	485	-
LRCI Funded Program	1,766	-	1,766	-	-	1,766	-	-	-
Major Infrastructure Renewal Project	7,993	-	7,993	-	-	-	-	7,993	-
Major New Capital Road Projects	781	-	-	781	-	-	-	781	-
Prior Year Construction Final Road Seals Program	200	-	200	-	-	-	-	200	-
Program Asphaltting	1,000	-	1,000	-	-	-	-	1,000	-
Program Gravel Road Renewal	879	-	879	-	-	-	-	879	-
Program Major Patching	1,404	-	1,404	-	-	-	-	1,404	-
Program Reseals	2,000	-	2,000	-	-	-	-	2,000	-
Bridges									
Bridge Rehabilitation Infrastructure	527	-	527	-	-	-	-	527	-
Footpaths and Cycleways									
Bicycle Paths	200	-	200	-	-	-	-	200	-
Footpath Works	600	600	-	-	-	-	-	600	-
Drainage									
Cornish Street Dam Wall Construction, Buninyong	1,050	-	1,050	-	-	-	-	1,050	-
Drainage Projects	895	895	-	-	-	-	-	895	-
Mair Street Super Pipe	100	-	-	100	-	-	-	100	-
Miners Rest Drainage plan	50	-	-	50	-	-	-	50	-
Recreational, Leisure & Community Facilities									
Age Friendly Strategy Project	85	85	-	-	-	-	-	85	-
Alfredton Recreation Reserve Upgrade	594	-	-	594	-	370	-	224	-
Ballarat Aquatic and Lifestyle Centre Equipment	290	-	290	-	-	-	-	290	-
Buninyong Surface Renewal	170	-	170	-	-	-	-	170	-
Buninyong Tennis Court Renewal	35	-	35	-	-	-	-	35	-
Doug Dean Facility Upgrade	700	-	-	700	-	-	-	700	-
Events Capital	218	218	-	-	-	-	-	218	-
Invermay Shelter Seating	70	-	70	-	-	-	-	70	-
Learmonth Netball Courts	925	-	925	-	-	250	-	675	-
Mt Clear Cricket Nets renewal	700	-	700	-	-	100	-	600	-
Outdoor Swimming Pool Upgrade	150	-	150	-	-	-	-	150	-
Playground Improvement Program	65	-	65	-	-	-	-	65	-
Playspace Upgrades	299	-	-	299	-	-	-	299	-
Pleasant Street Soccer Pitch Renewal	1,300	-	1,300	-	-	500	-	800	-
Public Art Program	342	342	-	-	-	-	-	342	-
Reactive Sport Infrastructure Maintenance	185	-	185	-	-	-	-	185	-
Skate Park Facility upgrades	200	-	-	200	-	-	-	200	-
Sports Reserves Surface Renewal	250	-	250	-	-	-	-	250	-
Upgrades for sporting events	60	-	-	60	-	-	-	60	-
Wendouree Community Recreation Precinct	2,378	2,378	-	-	-	2,000	-	378	-
Yarrowee River GPT	200	200	-	-	-	-	-	200	-
Waste Management									
Ballarat Regional Landfill Capital Expenditure	1,662	1,662	-	-	-	-	-	1,662	-
Replacement Bin Program	380	-	380	-	-	-	-	380	-
Whitehorse Road Landfill Capital	702	-	702	-	-	-	-	702	-
Parks, Open Space and Streetscapes									
Ballarat Botanical Gardens - Asset Renewal	102	102	-	-	-	-	-	102	-
City Entrances	204	-	204	-	-	-	-	204	-
Elevating Integrated Water Management	440	440	-	-	-	-	-	440	-
Fernery Outdoor Landscaping	250	-	-	250	-	-	-	250	-
Irrigation Renewal Botanical Gardens	500	-	500	-	-	-	-	500	-
Median Strip Landscaping	112	-	112	-	-	-	-	112	-
Open Space Contributions Projects	400	-	400	-	-	-	-	400	-
Spotlight on Sebastopol	254	254	-	-	-	254	-	-	-
Street and Park Furniture Renewal	180	-	180	-	-	-	-	180	-
Street Irrigation	170	-	170	-	-	-	-	170	-
Street Trees & Planting	500	-	500	-	-	-	-	500	-
Aerodromes									
Airport General Renewal	65	-	65	-	-	-	-	65	-
Airport Runway Upgrade *	7,639	7,639	-	-	-	3,970	-	831	4,500
Liberator Drive	3,600	3,600	-	-	-	3,100	-	-	500
Other Infrastructure									
Bakery Hill	1,953	1,953	-	-	-	-	-	453	1,500
Bus Shelter repair and replacement	175	-	175	-	-	-	-	175	-
Electric Vehicle Charging	95	95	-	-	-	-	-	95	-
Lake Wendouree Infrastructure Works	106	-	106	-	-	-	-	106	-
Land Development Council Contribution	130	130	-	-	-	-	-	130	-
My Neighbourhood Capital	417	417	-	-	-	201	-	216	-
School Crossing Supervisor Shelters	25	-	25	-	-	-	-	25	-
Solar PV Install	200	200	-	-	-	-	-	200	-
TOTAL INFRASTRUCTURE	66,863	36,139	27,690	3,034		14,544	-	45,819	6,500
TOTAL NEW CAPITAL WORKS	90,966	41,133	38,104	11,729		17,660	-	60,556	12,750

* The Airport Runway upgrade has had \$831k brought forward to the 2021/22 Financial Year, we plan to borrow for that portion in the 2022/23FY.

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4.5.3 Works carried forward from the 2021/22 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									
<i>Latrobe St Saleyards Renewal</i>	200	-	200	-	-	-	-	200	-
Buildings									
<i>Central Library</i>	4,440	-	-	4,440	-	125	-	4,315	-
<i>Minor Community Infrastructure Plan Implementation</i>	460	-	-	460	-	-	-	460	-
Building Improvements									
<i>Art Gallery Ballarat Upgrade - Toilet facilities</i>	50	-	-	50	-	-	-	50	-
<i>Sebastopol South Kindergarten Refurbishment</i>	350	-	350	-	-	-	-	350	-
Leasehold Improvements									
Heritage buildings									
<i>Civic Hall Redevelopment Project</i>	50	-	50	-	-	-	-	50	-
<i>Her Majesties Theatre Conservation Works</i>	864	-	864	-	-	-	-	864	-
<i>Her Majesties Theatre Stage 3</i>	3,875	-	-	3,875	-	-	-	3,875	-
TOTAL PROPERTY	10,289	-	1,464	8,825	-	125	-	10,164	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Ballarat Aquatic and Lifestyle Centre Operations Renewal</i>	150	150	-	-	-	-	-	150	-
<i>Parking Meter Replacement Program</i>	100	-	100	-	-	-	-	100	-
Fixtures, Fittings and Furniture									
Computers and Telecommunications									
<i>Business Improvement Medium Projects</i>	250	250	-	-	-	-	-	250	-
<i>ICT Initiatives</i>	100	-	100	-	-	-	-	100	-
Heritage Plant and Equipment									
Library books									
TOTAL PLANT AND EQUIPMENT	600	400	200	-	-	-	-	600	-
INFRASTRUCTURE									
Roads									
<i>Major Infrastructure Renewal Project</i>	1,344	-	1,344	-	-	-	-	1,344	-
Bridges									
Footpaths and Cycleways									
Drainage									
<i>Charlesworth St Retarding Basin</i>	2,400	2,400	-	-	-	-	-	2,400	-
<i>Cornish Street Dam Wall Construction, Buninyong</i>	150	-	150	-	-	-	-	150	-
<i>Miners Rest Drainage plan</i>	50	-	-	50	-	-	-	50	-
Recreational, Leisure & Community Facilities									
<i>COVID Safe Outdoor Activation Fund 2021</i>	180	-	-	180	-	-	-	180	-
<i>Fast Track Recreation Projects</i>	2,262	2,262	-	-	-	50	-	2,212	-
<i>Lake Lighting & Fitness Equipment</i>	2,061	2,061	-	-	-	300	-	1,761	-
<i>Public Art Program</i>	10	10	-	-	-	-	-	10	-
<i>Recreation Capital Improvement</i>	1,666	-	-	1,666	-	175	-	1,491	-
<i>Trails and Connections</i>	1,000	-	1,000	-	-	-	-	1,000	-
Waste Management									
<i>Community and Industry Resources & Recycling Centre</i>	4,615	4,615	-	-	-	-	-	4,615	-
Parks, Open Space and Streetscapes									
<i>Fernery Outdoor Landscaping</i>	90	-	-	90	-	-	-	90	-
<i>Open Space Contributions Projects</i>	600	-	600	-	-	-	-	600	-
<i>Spotlight on Sebastopol</i>	4,025	4,025	-	-	-	131	-	3,894	-
Aerodromes									
Off Street Car Parks									
<i>CBD Free Carparks</i>	749	749	-	-	-	-	-	749	-
Other Infrastructure									
<i>Bakery Hill</i>	4,000	4,000	-	-	-	-	-	4,000	-
<i>Lake Burrumbeet Safety Markers</i>	300	300	-	-	-	-	-	300	-
TOTAL INFRASTRUCTURE	25,502	20,422	3,094	1,986	-	656	-	24,846	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2021/22	36,391	20,822	4,758	10,811	-	781	-	35,610	-

Detailed Project Breakdowns:

Major Community Infrastructure Plan Implementation

- Alfredton Community Hub (Ballymanus) - Council Contribution
- Royal Park (Buninyong) - Stage 2 Facility
- Sebastopol Community Hub

Minor Community Infrastructure Plan Implementation

- Bonshaw Kindergarten Facility Improvements
- Brown Hill Hall Redevelopment - Stage 4
- Community Infrastructure Concept Planning
- Lucas Integrated Children's Centre Accessibility Improvements
- Mount Clear Kindergarten accessibility improvements
- Rowan View Preschool Interim Works
- Warrenheip Hall Carpark Solar light Installation

Facilities Upgrade

- 303 Gillies St renewal works as per condition report for tenancy
- Carbon Neutrality Strategy - Art Gallery - add main gas meter to Building Management System
- Carbon Neutrality Strategy - Electrical switchboard renewal based on condition data
- Carbon Neutrality Strategy - Labelling to identify mechanical plant for planned renewal
- Carbon Neutrality Strategy - Mechanical plant renewal based on useful life data (2022-23)
- Carbon Neutrality Strategy - Phoenix building - works as per HVAC condition report
- Botanic gardens south gardens shed removal
- Learmonth caravan park storage shed demolition
- Sound shell demolition
- Art Gallery - chiller repair / replacement (ex condition & design report)
- Art Gallery - lighting control renewal stage 3
- Art Gallery - Mech Plant Renewal (from BMS package of works)
- HMT - Building Management System renewal - contribution to \$10M upgrade project
- Town Hall - AHU renewal (executive space) based on condition report
- Drummond St Nth public toilet renewal
- South Gardens accessible toilet renewal (design)
- Brown Hill hall - upgrade ex cooling only units to main hall / remove gas heating
- Brown Hill hall - South elevation window renewal

- Buninyong town hall - Hot Water Service programmed renewal based on useful life
- Eureka Hall - design package for renewal
- Senior citizens / community building renewal (minor works) based on condition report
- Llanberris netball amenities renewal DDA compliant (design)
- Llanberris athletics amenities renewal - DDA compliant (design)
- Pipers restaurant - DDA improvements to rear decking
- Depot amenity improvement
- Fire services renewal based on ESM report
- Parent Place roof renewal
- Lake Burrumbeet caravan park North block amenities renewal
- Lake Burrumbeet caravan park South block amenities improvements
- Asbestos removal & clean up
- Airport - community building renewal (design package) based on community engagement
- Airport - extension of cold water, power & stormwater to community buildings
- Airport - feature elevated water tank to main entry structural repairs
- Airport - Friends of the Anson building external doors and canopy renewal
- Airport - Hut 48 fire door signage
- Airport - Hut 48 hand wash basin to kitchen
- Airport - Terminal toilet renewal & DDA access (delivery) Mining Exchange - facade render & paint renewal
- Mining Exchange - Boiler to slab heating renewal (design)
- Delacombe preschool renewal (scope & design) as per condition report
- ELC / Kinder renewal based on condition report & end of useful life data
- Linda Brown kinder (scope & design) for minor works
- Midlands kinder shedding & shelter renewal based on condition report
- Mt Clear childcare - renewal of verandas & shade structure based on condition report
- Eureka centre - allowance of renewal works as per condition report
- 303 Gillies St Lift renewal
- Art Gallery - goods lift controls renewal (installation)
- Art Gallery - passenger lift (minor works to improve DDA)

- Auto door renewal as per maintenance reports
- Eastern Oval grandstand - renew carpet to change room spaces
- Eastern Oval grandstand - renewal to prevent water damage
- Marty Busch reserve scorers pavilion - scope & design
- Western oval football social room & original changeroom building renewal
- Badminton stadium roof renewal based on end of useful life
- Botanic gardens nursery poly greenhouse roof replacement
- Sheds & shelters renewal as per condition report data

ICT Initiatives

- Meeting room Technology Refresh
- Mobile Device Refresh
- Network refresh
- Content Manager Upgrade

DCP Construction

- MR Power Park Drainage and Wetlands
- Cherry Flat Road
- Greenhalghs Road
- Glenelg Highway/New N-S Road Roundabout
- Alfredton Early Years Ballymanus (DCP Contribution)
- Multi Purpose Community Centre

Federal Blackspot Funding

- Dependent on identified roads/intersections and successful funding application

Federal Roads to Recovery Funding

- Wendouree Parade, St Patricks Point upgrade
- Cromwell Street Sebastopol, Lowan to Rubicon St

Kerb and channelling

- Ross Creek Road – Bonshaw, West of Tait Street in front houses
- Waller Avenue – Newington, Pleasant Street to Jessie Street - Both Sides
- The Gums - Mount Clear, Olympic Avenue to End
- Phoenix College – Sebastopol, Entrance to school
- Springs Road - Brown Hill, 27 Springs Road
- Humffray Street – Central, 320 Humffray Street

- Orion Street – Sebastopol, Sayle Street to No 12 - West Side
- Frances Crescent - Ballarat East, Richards Street to No 8 Frances Crescent - Both Sides
- Hawthorn Grove, 27 to 31 Hawthorn Grove
- Kirk Street – Wendouree, Grammar Street to Forest Street - Both Sides
- Palmerston Street – Buninyong, Fischen Street to Cornish Street - North Side
- Cathcat Street – Buninyong, Corner Cathcat Street and Simpson Street

LRCI Funded Program

- Wendouree Parade Tram Track
- Gregory St West-Link Rd roundabout

Major Infrastructure Renewal Project

- Street Beautification
- Local Area Traffic Maintenance
- Warrenheip Road, roundabout construction at Navigators Road
- Sturt Street/ Drummond Street, hospital entrance works
- Yarrowee Creek, bank stabilisation near CHW ponds
- Dowling Road, reconstruction from Blind Creek Road
- Coghills Creek Road, Pickford's Road to Fenton's Road recons
- Ripon Street, between Sturt & Eyre Streets
- Footpath upgrades for Mair Street
- Havelock Street, recon Landsborough to Walker Streets
- Leith Street, recon Skipton Street to Yarrowee Street
- Greenhalghs Road, recon Masada Boulevard to Finchs Road
- Beverin Street, recon Walker Street and Birdwood Avenue
- Sturt St Service Rd, recon Durham Street to Wanliss Road
- Peel/Eastwood Streets, Asphalt & landscaping
- Kossuth Street, Drainage upgrade project
- Practical Completion (Last year)
- Future Design Program Costs

Major New Capital Road Projects

- Falkirk Road, Nerrina – Road construction from Mirren Drive
- Nolan Street, Buninyong - Manna Gum preservation
- John Street, Ballarat East - between Stawell & Rice Streets

Prior Year Construction Final Road Seals Program

- Cuthbert's Road East of Whites Road to Finches Road
- Cuthbert's Road Smarts Hill Road to Burrumbeet / Hillcrest Road
- Gillies Road Glendonald Road to Clunes Road
- Gillies Road Sulky Road to Sweeny Road

Program Asphaltting

- 8 roads identified too be included in the 2023 Asphalt overlay program. This data is still being collated from the 2020 Asset condition reporting. This program will also include asphalt patching to a number of roundabouts throughout the municipality

Program Gravel Road Renewal

- 8kms of gravel Resheeting which equates to 10 unsealed roads

Program Major Patching

- Program is developed from the 2020 Condition inspections completed to identify critical defects across the network. This financial years program will be completed across 82 roads completing approximately 37,242m² of major patching. This program will increase throughout the winter period and is subject to change

Program Reseals

- 42 roads identified including 185 road segments which cover 608,560 m² in sealed area

Bridge Rehabilitation Infrastructure

- Annual bridge/guardrail renewal program
- Eastern Peak Road culvert replacement, Glenduairel
- Gillies Road bridge strengthening work
- Reactive jobs based on maintenance and emergency works

Bicycle Paths

- Creswick Rd path outside the cemetery
- Desoza Park Buninyong
- Yarana Drive playground
- Path linking Shakespeare Avenue and Eilish Court

Footpath Works**Asphalt - New**

- Humffray Street - Brown Hill, Stawell Street to Haines Street - South Side

Concrete - New

- Grana Drive - Delacombe, Greenhalghs Road to Smythes Road
- Tuppen Street - Sebastopol, School entrance to Hill Street - construct pad in front of disable parking bay
- Inglis Street - Buninyong, Learmonth Street to Simpson Street
- Coolinda Drive - Delacombe, Smythes Road to Meadow Garden Units
- Webbcona Parade - Wendouree, Glenda Street to Grevillea Road - Various Location
- Nicholson Street - Bakery Hill, Rowe Street to Yarrowee River (sections)

Asphalt - Overlay

- Sturt Street - Central, Errard Street to WBL 706 Sturt Street - North Side
- Gregory Street - Wendouree, West of Gillies Street traffic lights
- 31 Davey Street - Central, Mair Street to Webster Street - West Side

Drainage Projects

- Smythes Rd Service Rd
- James Street
- James Court
- Georgia Crescent
- Aquatic Centre flood Mitigation
- Albert Street Drainage
- Bunny Trail, Ballarat East
- Gong Reservoir
- Flood Data Update
- Regency Drive Mt Clear
- Charlesworth Dam
- Sturt Street Service Rd/ Warrick Rd/ Mimosa Av
- MR Power Wet Land
- Warrenheip Drainage
- Green Hill Reserve Rehabilitation
- Edgewood Street
- Ochilltree Court
- York Street
- Richardson Street
- Allan Street Buninyong Access Road
- White Swan Road
- Diamond Drive
- Arthur Parry Street

BALC Assets & Equipment

- Maintenance - 50m pool door replacement
- Renewal Works - Pool deck changeroom renewal x 2
- Carbon Neutrality Strategy - Pac Unit Replacement in cycle room and additional BMS works
- Plant Improvements - Boiler ratification works and pool circulation pumps

Events Capital

- Laneway Dressing
- Christmas Decorations
- City of Ballarat branded signage
- COVID-19 Safe Events

Playground Improvement Program

- Midlands Reserve
- Cuthberts Road Reserve
- Alfredton Recreation Reserve
- College Street Park
- Reactive Maintenance based on conditions reports currently being completed

Playspace Upgrades

- Integrated Playspace Bouncezone - Wheelchair Trampoline
- Canadian Creek Reserve Playground Renewal
- Cuthberts Road Reserve Playground Upgrade
- College Street Wendouree Playground Upgrade
- Pineview Playground Upgrade
- Renewal of Playground Equipment (Various)

Public Art Program

- PM Bust Commission
- Continuous Voices Design Phase
- North Gardens Sculpture Commission
- Restoration & Conservation

Skate Park Facility upgrades

- Skate Teen Tween Facility - Wendouree and Delacombe

Sports Reserves Surface Renewal

- Wendouree Oval and Morsehead Park soccer field

Upgrades for sporting events

- Facility Upgrade BSEC - International events

Open Space Contributions Projects

- Alfredton, Cuthberts Road Reserve
- Alfredton, Vale Street Reserve
- Alfredton, Horsham Crescent reserve
- Ballarat East, Webb Avenue Park
- Ballarat North, Inkerman Gully Reserve
- Black Hill, Peel Street Park
- Brown Hill, Orchard Estate Reserve
- Brown Hill, Hearn Road Reserve
- Mt Clear, Hermitage Avenue Reserve -Canadian Creek
- Mt Clear, Glenvale Road Reserve
- Wendouree, College Street Reserve
- Wendouree, Shaw Ave Reserve

My Neighbourhood Capital

- Bike rack and replacement of gravel at Food is Free
- Green Space
- Victoria Park inclusive playground Upgrade
- Development of Intercultural Garden

Detailed Project Breakdowns for Carry Forwards:

Minor Community Infrastructure Plan Implementation

- Rowan View Preschool Interim Works
- Western Oval Band Hall public toilet facilities

BALC Operations Renewal

- Plant equipment preventative maintenance & replacement

Business Improvement Medium Projects

- Public Safety CCTV

ICT Initiatives

- Libraries System Refresh

Major Infrastructure Renewal Project

- Winter Street - Buninyong
- Cromwell Street Stage 1 - Sebastopol
- Havelock Street - Ballarat North

COVID-19 Safe Outdoor Activation Fund 2021

- Outdoor Activation Screens and Sockets Round 3

Fast Track Recreation Projects

- Victoria Park Redevelopment

Public Art Program

- North Gardens Sculpture Park

Recreation Capital Improvement

- Buninyong Aths Relocation
- Burrumbeet Cricket Club
- City Oval Change Rooms
- North Ballarat Oval No 2 Change Room
- Netball Replacement Program - Alfredton

Trails and Connections

- Shared pathway southwards from Victoria Park along the wide verge of Sutton St connecting with Morshead Park and then along the wide median in Whitelaw Ave to Doug Dean Reserve. Future Connections from Doug Dean Reserve to the south along Banyule Drive to provide connection to the Bonshaw Creek Trail.

Open Space Contributions Projects

- Alfredton, Cuthberts Road Reserve
- Alfredton, Vale Street Reserve
- Alfredton, Horsham Crescent reserve
- Ballarat East, Webb Avenue Park
- Ballarat North, Inkerman Gully Reserve
- Black Hill, Peel Street Park
- Brown Hill, Orchard Estate Reserve
- Brown Hill, Hearn Road Reserve
- Mt Clear, Hermitage Avenue Reserve -Canadian Creek
- Mt Clear, Glenvale Road Reserve
- Wendouree, College Street Reserve
- Wendouree, Shaw Ave Reserve

CBD Free Carparks

- Concept Development Market St

**Summary of Planned Capital Works Expenditure
For the years ending 30 June 2024, 2025 & 2026**

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	0	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0	0
Buildings	8,250	7,250	0	0	1,000	8,250	0	0	1,000	7,250
Heritage Buildings*	300	0	0	0	300	300	2,835	0	-2,535	0
Building improvements	3,920	0	3,650	0	270	3,920	0	0	3,920	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	12,470	7,250	3,650	0	1,570	12,470	2,835	0	2,385	7,250
Total Property	12,470	7,250	3,650	0	1,570	12,470	2,835	0	2,385	7,250
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,816	466	3,350	0	0	3,816	0	0	3,816	0
Fixtures, fittings and furniture	162	0	2	0	160	162	0	0	162	0
Computers and telecommunications	737	0	737	0	0	737	0	0	737	0
Library books	436	436	0	0	0	436	16	0	420	0
Total Plant and Equipment	5,151	902	4,089	0	160	5,151	16	0	5,135	0
Infrastructure										
Roads	23,932	6,440	16,699	0	793	23,932	5,100	0	18,832	0
Bridges	536	0	536	0	0	536	0	0	536	0
Footpaths and cycleways	814	610	204	0	0	814	0	0	814	0
Drainage	3,410	910	0	0	2,500	3,410	0	0	3,410	0
Recreational, leisure and community facilities	6,152	1,323	4,330	0	499	6,152	1,000	0	5,152	0
Waste management	4,380	4,000	380	0	0	4,380	0	0	4,380	0
Parks, open space and streetscapes	3,735	387	3,098	0	250	3,735	0	0	3,735	0
Aerodromes	65	0	65	0	0	65	0	0	65	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	6,879	6,570	309	0	0	6,879	0	0	744	6,135
Total Infrastructure	49,903	20,240	25,621	0	4,042	49,903	6,100	0	37,668	6,135
Total Capital Works Expenditure	67,524	28,392	33,360	0	5,772	67,524	8,951	0	45,188	13,385

* Note that under Heritage Buildings, the HMT Stage 3 upgrade is a fully funded project. The timing of receiving grants milestones compared to capital expenditure results in varied Council contribution figures across the years. As this grant will be paid in arrears it will pay for works completed in 21/22FY, 22/23FY and 24/25FY

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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	6,500	5,300	0	0	1,200	6,500	0	0	1,200	5,300
Heritage Buildings	500	0	0	0	500	500	0	0	500	0
Building improvements	3,782	0	3,682	0	100	3,782	0	0	3,782	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	10,782	5,300	3,682	0	1,800	10,782	0	0	5,482	5,300
Total Property	10,782	5,300	3,682	0	1,800	10,782	0	0	5,482	5,300
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	5,026	466	4,560	0	0	5,026	0	0	5,026	0
Fixtures, fittings and furniture	102	0	2	0	100	102	0	0	102	0
Computers and telecommunications	737	0	737	0	0	737	0	0	737	0
Library books	444	444	0	0	0	444	16	0	428	0
Total Plant and Equipment	6,309	910	5,299	0	100	6,309	16	0	6,293	0
Infrastructure										
Roads	23,654	6,042	16,807	0	805	23,654	5,100	0	18,554	0
Bridges	1,465	920	545	0	0	1,465	0	0	1,465	0
Footpaths and cycleways	828	620	208	0	0	828	0	0	828	0
Drainage	2,000	0	0	0	2,000	2,000	0	0	2,000	0
Recreational, leisure and community facilities	7,002	348	3,755	0	2,899	7,002	0	0	5,902	1,100
Waste management	4,380	4,000	380	0	0	4,380	0	0	4,380	0
Parks, open space and streetscapes	4,137	106	2,931	0	1,100	4,137	0	0	4,137	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	958	640	318	0	0	958	0	0	958	0
Total Infrastructure	44,424	12,676	24,944	0	6,804	44,424	5,100	0	38,224	1,100
Total Capital Works Expenditure	61,515	18,886	33,925	0	8,704	61,515	5,116	0	49,999	6,400

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2025/26	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	11,500	10,500	0	0	1,000	11,500	8,000	0	1,000	2,500
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	3,704	0	3,704	0	0	3,704	0	0	3,704	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	15,204	10,500	3,704	0	1,000	15,204	8,000	0	4,704	2,500
Total Property	15,204	10,500	3,704	0	1,000	15,204	8,000	0	4,704	2,500
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	5,146	466	4,680	0	0	5,146	0	0	5,146	0
Fixtures, fittings and furniture	102	0	2	0	100	102	0	0	102	0
Computers and telecommunications	966	0	966	0	0	966	0	0	966	0
Library books	452	452	0	0	0	452	17	0	435	0
Total Plant and Equipment	6,666	918	5,648	0	100	6,666	17	0	6,649	0
Infrastructure										
Roads	23,708	5,985	16,906	0	817	23,708	5,100	0	18,608	0
Bridges	554	0	554	0	0	554	0	0	554	0
Footpaths and cycleways	842	630	212	0	0	842	0	0	842	0
Drainage	2,430	930	0	0	1,500	2,430	0	0	2,430	0
Recreational, leisure and community facilities	6,852	303	4,750	0	1,799	6,852	0	0	6,852	0
Waste management	380	0	380	0	0	380	0	0	380	0
Parks, open space and streetscapes	4,573	108	2,965	0	1,500	4,573	0	0	4,573	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	967	645	322	0	0	967	0	0	967	0
Total Infrastructure	40,306	8,601	26,089	0	5,616	40,306	5,100	0	35,206	0
Total Capital Works Expenditure	62,176	20,019	35,441	0	6,716	62,176	13,117	0	46,559	2,500

Proposals to Lease Council Land

This section presents a summary of Council's proposals to lease council land to external parties in the 2022-23 financial year that meet one of the following criteria:

- where the lease is for one year or more and the rent for any period of the lease is \$100,000 or more a year; or
- where the lease is for one year or more and the current market rental value of the land is \$100,000 or more a year; or
- where the lease is for 10 years or more.

Property Address	Lease Term
303 Gillies Street, WENDOUREE VIC 3355	8.00
303 Gillies Street, WENDOUREE VIC 3355	8.00
1185 Remembrance Drive, BURRUMBEET VIC 3352	15.00
1701-1703 Sturt Street, ALFREDTON VIC 3350	Ongoing
260 Vickers Street, SEBASTOPOL VIC 3356	10.00
10 Learmonth Road, WENDOUREE VIC 3355	20.00
703 Bell Street, REDAN VIC 3350	21.00
409 Dowling Street, WENDOUREE VIC 3355	10.00
1380 Glenelg Highway, SMYTHESDALE VIC 3351	15.00
705 Inglis Street, BUNINYONG VIC 3357	20.00
2 McKay Street, LEARMONTH VIC 3352	21.00
407 Dowling Street, WENDOUREE VIC 3355	20.00
89C Cuthberts Road, ALFREDTON VIC 3350	10.00
1431 Mair Street, LAKE WENDOUREE VIC 3350	10.00
238 Dowling Street, WENDOUREE VIC 3355	10.00
CA 22 Burnett Street, SEBASTOPOL 3356	21.00
228A Humffray Street North, BALLARAT EAST VIC 3350	10.00
Gillies Street North, LAKE GARDENS VIC 3355	15.00
27 Laidlaw Street, LEARMONTH VIC 3352	3.00
118 Fortune Street, BALLARAT EAST VIC 3350	21.00
Lot RES1 Gillies Road, MOUNT ROWAN VIC 3352	Ongoing
22 Bridge Mall, BALLARAT CENTRAL VIC 3350	10.00
CA 1C Mount Buninyong Road, BUNINYONG VIC 3357	21.00
Sutton Street, REDAN VIC 3350	10.00
201 Barkly Street, GOLDEN POINT VIC 3350	20.00
Part of CA 1A, 1B and 1 C Mount Buninyong, BUNINYONG VIC 3357	10.00
18 Little Bridge Street, BALLARAT CENTRAL VIC 3350	30.00
17 Lydiard Street South, BALLARAT CENTRAL VIC 3350	30.00
12 Lydiard Street North, BALLARAT CENTRAL VIC 3350	30.00
CA 22 Burnett Street , SEBASTOPOL VIC 3356	21.00
2 Beech Avenue, WENDOUREE VIC 3355	30.00
1380 Glenelg Highway, SMYTHESDALE VIC 3351	TBC
1380 Glenelg Highway, SMYTHESDALE VIC 3351	30.00
180 Gillies Street North, LAKE WENDOUREE VIC 3350	21.00
525 Main Road, GOLDEN POINT VIC 3350	10.00
317 Sunraysia Highway, MINERS REST VIC 3352	21.00
1 Abattoir Street, ALFREDTON VIC 3350	21.00
401 Sutton Street, REDAN VIC 3350	20.00
47A Ascot Hall Road, ASCOT VIC 3364	20.00
89C Cuthberts Road, ALFREDTON VIC 3350	10.00
407 Dowling Street, WENDOUREE VIC 3355	10.00
401A Wendouree Parade, LAKE WENDOUREE VIC 3350	Ongoing
102 Stawell Street South, EUREKA VIC 3350	Ongoing

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405 Wendouree Parade, LAKE WENDOUREE VIC 3350	21.00
1441 Mair Street, LAKE WENDOUREE 3350	Ongoing
989 Norman Street, WENDOUREE VIC 3355	10.00
725 Creswick Road, WENDOUREE VIC 3355	25.00
Lot 1 Ballarat Airport, MITCHELL PARK VIC 3355	25.00
Lot 1 Ballarat Airport, MITCHELL PARK VIC 3355	10.00
Lot 1 Ballarat Airport, MITCHELL PARK VIC 3355	10.00
Lot 1 Ballarat Airport, MITCHELL PARK VIC 3355	10.00
Lot 1 Ballarat Airport, MITCHELL PARK VIC 3355	10.00
CA 1C Mount Buninyong Road, BUNINYONG VIC 3357	10.00
701-723 Creswick Road, WENDOUREE VIC 3355	21.00
749 Remembrance Drive, CARDIGAN VILLAGE VIC 3352	10.00
25 Leonards Road East, WARRENHEIP VIC 3352	3.00

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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
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	5.23%	-4.90%	-3.51%	1.71%	3.73%	4.31%	+
Liquidity									
Working Capital	Current assets / current liabilities	2	217.31%	264.04%	147.05%	156.03%	104.46%	163.07%	o
Unrestricted cash	Unrestricted cash / current liabilities	3	-93.93%	51.52%	18.68%	31.39%	22.12%	37.56%	+
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	31.78%	26.42%	30.81%	35.89%	36.34%	33.11%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	5	5.52%	4.47%	4.35%	3.95%	3.57%	19.11%	+
Indebtedness	Non-current liabilities / own source revenue		31.28%	26.07%	29.16%	34.05%	21.57%	30.14%	o
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	94.76%	148.77%	159.64%	93.64%	100.01%	96.97%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	66.55%	69.83%	69.81%	71.42%	71.92%	72.40%	+
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.53%	0.41%	0.42%	0.43%	0.44%	0.45%	o
Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$3,162.30	\$3,473.81	\$3,523.95	\$3,320.82	\$3,287.64	\$3,312.28	-
Revenue level	Total rate revenue / no. of property assessments		\$1,869.82	\$1,911.40	\$1,951.89	\$1,988.59	\$2,031.80	\$2,081.86	+

Key to Forecast Trend:

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

Notes to indicators**1. Adjusted underlying result**

While this figure is budgeted to be negative in 2022/23, which indicates the net result is being supported by large capital grants and contributions, it shows an upward trend for the remainder of the four year budget.

2. Working Capital

Working capital remains steady over the next four years, with a decrease in 2024/25 due to a \$23.1million interest only loan becoming a current liability, due in 2025/26

3. Unrestricted Cash

This indicator is showing a positive trend over the next four years, but remains quite low.

4. Debt compared to rates

This indicator is forecast to increase slightly over the next four years as City of Ballarat plan to fund some major new assets via borrowings.

5. Interest and Repayments compared to rates

This indicator is forecast to be steady over the next three years, with the final year of the budget showing a large commitment due to the repayment of a \$21.3million interest only loan.

6. Asset renewal

This indicator is projected to average 112.6% over the next four years. 2022/23 includes forecasted carryovers from 2021/22.

7. Rates concentration

This indicator is increasing slightly over the next four years, primarily due to rate revenue increasing at a greater rate compared to other revenue. This is primarily due to the growth in new properties.

Schedule of Fees and 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 2022/23. 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	2021/22 Fee Inc GST \$	2022/23 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
CEO	Civic and Executive Services	Civic and Executive Services	Trench Room - Business Hours (per hour) - Commercial	\$ 60.00	\$ 60.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Trench Room - Business Hours (per hour) - Community	\$ 30.00	\$ 30.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Trench Room - After Hours (per hour) - Commercial	\$ 85.00	\$ 85.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Trench Room - After Hours (per hour) - Community	\$ 85.00	\$ 85.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Trench Room - Weekends & Public Holidays (per hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Trench Room - Weekends & Public Holidays (per hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Jess Scott Room - Business Hours (per hour) - Commercial	\$ 40.00	\$ 40.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Jess Scott Room - Business Hours (per hour) - Community	\$ 20.00	\$ 20.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Jess Scott Room - After Hours (per hour) - Commercial	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Jess Scott Room - After Hours (per hour) - Community	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Jess Scott Room - Weekends & Public Holidays (per hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Jess Scott Room - Weekends & Public Holidays (per hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Reception Area - Business Hours (per hour) - Commercial	\$ 40.00	\$ 40.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Reception Area - Business Hours (per hour) - Community	\$ 20.00	\$ 20.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Reception Area - After Hours (per hour) - Commercial	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Reception Area - After Hours (per hour) - Community	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Reception Area - Weekends & Public Holidays (per hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Reception Area - Weekends & Public Holidays (per hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Committee Room 1 - Business Hours (per hour) - Commercial	\$ 40.00	\$ 40.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Committee Room 1 - Business Hours (per hour) - Community	\$ 20.00	\$ 20.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Committee Room 1 - After Hours (per hour) - Commercial	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Committee Room 1 - After Hours (per hour) - Community	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Committee Room 1 - Weekends & Public Holidays (per hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Committee Room 1 - Weekends & Public Holidays (per hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Committee Room 2 - Business Hours (per hour) - Commercial	\$ 40.00	\$ 40.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Committee Room 2 - Business Hours (per hour) - Community	\$ 20.00	\$ 20.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Committee Room 2 - After Hours (per hour) - Commercial	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Committee Room 2 - After Hours (per hour) - Community	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Committee Room 2 - Weekends & Public Holidays (per hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Civic and Executive Services	Civic and Executive Services	Committee Room 2 - Weekends & Public Holidays (per hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
Community Wellbeing	Ageing Well	Food Services	Brokerage Meals - Delivery Fee	\$ 3.05	\$ 3.10	\$ 0.05	1.64%
Community Wellbeing	Ageing Well	Food Services	CHSP Low Level - Main Meal	\$ 7.20	\$ 7.30	\$ 0.10	1.39%
Community Wellbeing	Ageing Well	Food Services	Private Meal - Main Meal	\$ 7.20	\$ 7.30	\$ 0.10	1.39%
Community Wellbeing	Ageing Well	Food Services	CHSP Low level - Assisted Shopping	\$ 4.85	\$ 4.90	\$ 0.05	1.03%

Community Wellbeing	Ageing Well	Food Services	CHSP Low Level - OT Assessment	\$ 10.55	\$ 10.70	\$ 0.15	1.42%
Community Wellbeing	Ageing Well	Food Services	CHSP Low Level - Client Travel (per km)	\$ 1.00	\$ 1.00	\$ -	0.00%
Community Wellbeing	Ageing Well	Food Services	CHSP Medium Level - Domestic Assistance	\$ 16.10	\$ 16.30	\$ 0.20	1.24%
Community Wellbeing	Ageing Well	Food Services	CHSP Medium Level - Home Maintenance	\$ 19.40	\$ 19.60	\$ 0.20	1.03%
Community Wellbeing	Ageing Well	Food Services	CHSP Medium Level - Personal Care	\$ 9.80	\$ 9.90	\$ 0.10	1.02%
Community Wellbeing	Ageing Well	Food Services	CHSP Medium Level - Respite Care	\$ 4.80	\$ 4.90	\$ 0.10	2.08%
Community Wellbeing	Ageing Well	Food Services	CHSP Medium Level - OT Assessment	\$ 15.60	\$ 15.80	\$ 0.20	1.28%
Community Wellbeing	Ageing Well	Food Services	CHSP Medium Level - Client Travel (per km)	\$ 1.00	\$ 1.00	\$ -	0.00%
Community Wellbeing	Ageing Well	Food Services	CHSP Medium Level - Main Meal	\$ 7.20	\$ 7.30	\$ 0.10	1.39%
Community Wellbeing	Ageing Well	Food Services	CHSP Medium Level - Dessert	\$ 3.00	\$ 3.05	\$ 0.05	1.67%
Community Wellbeing	Ageing Well	Food Services	CHSP Medium Level - Sandwiches	\$ 4.20	\$ 4.25	\$ 0.05	1.19%
Community Wellbeing	Ageing Well	Food Services	CHSP Medium Level - Fruit	\$ 1.30	\$ 1.35	\$ 0.05	3.85%
Community Wellbeing	Ageing Well	Food Services	CHSP Medium Level - Soup	\$ 2.05	\$ 2.10	\$ 0.05	2.44%
Community Wellbeing	Ageing Well	Food Services	Brokerage meals - Main Meal	\$ 8.25	\$ 8.35	\$ 0.10	1.21%
Community Wellbeing	Ageing Well	Food Services	Brokerage meals - Salad Packs	\$ 8.25	\$ 8.35	\$ 0.10	1.21%
Community Wellbeing	Ageing Well	Food Services	Brokerage meals - Sandwiches	\$ 6.10	\$ 6.20	\$ 0.10	1.64%
Community Wellbeing	Ageing Well	Food Services	Brokerage meals - Soup	\$ 1.85	\$ 1.90	\$ 0.05	2.70%
Community Wellbeing	Ageing Well	Food Services	Brokerage meals - Dessert	\$ 3.45	\$ 3.50	\$ 0.05	1.45%
Community Wellbeing	Ageing Well	Food Services	Brokerage meals - Fresh Fruit	\$ 1.30	\$ 1.35	\$ 0.05	3.85%
Community Wellbeing	Ageing Well	Food Services	CHSP Low Level - Dessert	\$ 3.00	\$ 3.05	\$ 0.05	1.67%
Community Wellbeing	Ageing Well	Food Services	CHSP Low Level - Sandwiches	\$ 4.20	\$ 4.25	\$ 0.05	1.19%
Community Wellbeing	Ageing Well	Food Services	CHSP Low Level - Fruit	\$ 1.30	\$ 1.35	\$ 0.05	3.85%
Community Wellbeing	Ageing Well	Food Services	CHSP Low Level - Soup	\$ 2.05	\$ 2.10	\$ 0.05	2.44%
Community Wellbeing	Ageing Well	Food Services	Private Meal - Dessert	\$ 3.00	\$ 3.05	\$ 0.05	1.67%
Community Wellbeing	Ageing Well	Food Services	Private Meal - Sandwiches	\$ 4.20	\$ 4.25	\$ 0.05	1.19%
Community Wellbeing	Ageing Well	Food Services	Private Meal - Fruit	\$ 1.30	\$ 1.35	\$ 0.05	3.85%
Community Wellbeing	Ageing Well	Food Services	Private Meal - Soup	\$ 2.05	\$ 2.10	\$ 0.05	2.44%
Community Wellbeing	Ageing Well	Home Care	CHSP Low Level - Domestic Assistance	\$ 6.55	\$ 6.65	\$ 0.10	1.53%
Community Wellbeing	Ageing Well	Home Care	CHSP Low Level - Respite Care	\$ 3.60	\$ 3.65	\$ 0.05	1.39%
Community Wellbeing	Ageing Well	Home Care	CHSP Low Level - Personal Care	\$ 4.80	\$ 4.90	\$ 0.10	2.08%
Community Wellbeing	Ageing Well	Home Maintenance	CHSP Low Level - Home Maintenance	\$ 12.90	\$ 13.10	\$ 0.20	1.55%
Community Wellbeing	Ageing Well	Home Maintenance	CHSP Low Level - Home Modifications	\$ 12.90	\$ 13.10	\$ 0.20	1.55%
Community Wellbeing	Ageing Well	Social Connections	Social Support Individual	\$ 4.20	\$ 4.25	\$ 0.05	1.19%
Community Wellbeing	Ageing Well	Social Connections	Social Support Group	\$ 10.00	\$ 10.10	\$ 0.10	1.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Ticket Sales - After Dark Opening	\$ -	\$ 10.00	\$ 10.00	#DIV/0
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Ticket Sales - AGB Drawing Classes (non-member)	\$ 20.00	\$ 25.00	\$ 5.00	25.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Ticket Sales - AGB School Holiday Program (non-member)	\$ 25.00	\$ 25.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Ticket Sales - AGB After School Program - per term (non-member)	\$ 120.00	\$ 250.00	\$ 130.00	108.33%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Ticket Sales - AGB Early Start (Children Two Years and Older)	\$ -	\$ 7.00	\$ 7.00	#DIV/0
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Space hire - boardroom hire (community rate) full day	\$ 200.00	\$ 100.00	\$ (100.00)	-50.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Space hire - boardroom hire (hourly rate)	\$ 100.00	\$ 50.00	\$ (50.00)	-50.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Space hire - boardroom hire (standard rate) full day	\$ 400.00	\$ 200.00	\$ (200.00)	-50.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Space hire - function room (community rate) full day	\$ 800.00	\$ 400.00	\$ (400.00)	-50.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Space hire - function room (community rate) half day	\$ 400.00	\$ 200.00	\$ (200.00)	-50.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Space hire - function room (standard rate) full day	\$ 1,600.00	\$ 800.00	\$ (800.00)	-50.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Space hire - function room (standard rate) half day	\$ 800.00	\$ 400.00	\$ (400.00)	-50.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Space hire - wedding ceremony & reception (gallery & function room)	\$ 2,400.00	\$ 1,200.00	\$ (1,200.00)	-50.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Space hire - wedding ceremony/functions in gallery space	\$ 1,600.00	\$ 800.00	\$ (800.00)	-50.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Space hire - wedding photo shoot	\$ 300.00	\$ 150.00	\$ (150.00)	-50.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - School Education - per student (non-member school)	\$ 5.00	\$ 5.50	\$ 0.50	10.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Eureka Program - per student (non-member school)	\$ 8.80	\$ 8.80	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Bunjil Program - per program (max 50 students)	\$ 400.00	\$ 400.00	\$ -	0.00%

Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	School membership fees - 0-99 students	\$ 60.00	\$ 60.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	School membership fees - 100-249 students	\$ 100.00	\$ 100.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	School membership fees - 250-499 students	\$ 150.00	\$ 150.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	School membership fees - 500-700 students	\$ 200.00	\$ 200.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	School membership fees - Tertiary	\$ 200.00	\$ 200.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Ticket Sales - AGB Drawing Classes (member)	\$ 16.00	\$ 20.00	\$ 4.00	25.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Ticket Sales - AGB School Holiday Program (member)	\$ 20.00	\$ 20.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	Ticket Sales - AGB After School Program - per term (member)	\$ 100.00	\$ 200.00	\$ 100.00	100.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - School Education - per student (member school)	\$ 5.50	\$ -	\$ (5.50)	-100.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Eureka Program - per student (member school)	\$ 5.50	\$ 5.50	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka AUDITORIUM Half Day Corporate Hire	\$ 500.00	\$ 500.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka Centre entry Adult	\$ 6.00	\$ 6.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka Centre entry Local School Tour	\$ 5.00	\$ 5.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka Centre entry Concession	\$ 4.00	\$ 4.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka Centre entry Student	\$ 4.00	\$ 4.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka Centre entry Senior	\$ 4.00	\$ 4.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka Centre Children	\$ 4.00	\$ 4.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka Centre entry Family	\$ 18.00	\$ 18.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka Centre Education Program - cost per child	\$ 9.50	\$ 9.50	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka Centre entry Groups of 10 or more	\$ 5.00	\$ 5.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka AUDITORIUM Full Day Corporate Hire	\$ 900.00	\$ 900.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka AUDITORIUM Evening	\$ 500.00	\$ 500.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka AUDITORIUM per hour Corporate Hire	\$ 150.00	\$ 150.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka Room Full Day Corporate Hire	\$ 500.00	\$ -	\$ (500.00)	-100.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka Room Half Day Corporate Hire	\$ 300.00	\$ -	\$ (300.00)	-100.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka Room per hour Corporate Hire	\$ 80.00	\$ -	\$ (80.00)	-100.00%
Community Wellbeing	Arts and Events	Eureka Centre	Democracy Room Full Day Corporate Hire	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Democracy Room Half Day Corporate Hire	\$ 200.00	\$ 200.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Democracy Room per hour Corporate Hire	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka AUDITORIUM Full Day COMMUNITY Hire	\$ 540.00	\$ 540.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka AUDITORIUM Half Day COMMUNITY Hire	\$ 330.00	\$ 330.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka AUDITORIUM per hour COMMUNITY Hire	\$ 110.00	\$ 110.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka Room Full Day COMMUNITY Hire	\$ 300.00	\$ -	\$ (300.00)	-100.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka Room Half Day COMMUNITY Hire	\$ 200.00	\$ -	\$ (200.00)	-100.00%
Community Wellbeing	Arts and Events	Eureka Centre	Eureka Room per hour COMMUNITY Hire	\$ 50.00	\$ -	\$ (50.00)	-100.00%
Community Wellbeing	Arts and Events	Eureka Centre	Democracy Room Full Day COMMUNITY Hire	\$ 150.00	\$ 150.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Democracy Room Half Day COMMUNITY Hire	\$ 90.00	\$ 90.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Eureka Centre	Democracy Room per hour COMMUNITY Hire	\$ 30.00	\$ 30.00	\$ -	0.00%
Community Wellbeing	Arts and Events	Events	Begonia Festival Stalls & Concessions	\$ -	\$ 3,000.00	\$ 3,000.00	#DIV/0
Community Wellbeing	Arts and Events	Her Majestys Theatre and Civic Hall	HMT - Not for Profit Hires - Fees - Rental HMT (9Hr Hire) 1 show	\$ 1,950.00	\$ 1,984.00	\$ 34.00	1.74%
Community Wellbeing	Arts and Events	Her Majestys Theatre and Civic Hall	HMT - Not for Profit Hires - Fees - Rental HMT (12Hr Hire) 2 shows	\$ 2,970.00	\$ 3,022.00	\$ 52.00	1.75%
Community Wellbeing	Arts and Events	Her Majestys Theatre and Civic Hall	HMT - Majestix - Booking Fees - NFP	\$ 3.50	\$ 3.50	\$ -	0.00%
Community Wellbeing	Arts and Events	Her Majestys Theatre and Civic Hall	Credit Card Levy - 1% of Ticket Purchase Price	N/A	N/A	\$ -	-
Community Wellbeing	Arts and Events	Her Majestys Theatre and Civic Hall	Ticket Revenue from Entrepreneurial Program - 5% of Net Box Office Earnings	N/A	N/A	\$ -	-
Community Wellbeing	Arts and Events	Her Majestys Theatre and Civic Hall	Civic Hall - Not for Profit Hires - Fees - Rental Civic Hall (9 Hrs)	\$ 1,350.00	\$ 1,374.00	\$ 24.00	1.78%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestix - Booking Fees - commercial	\$ 4.32	\$ 4.75	\$ 0.43	9.95%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestix - Booking Fees - internal	\$ 3.18	\$ 3.50	\$ 0.32	10.06%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestix - Booking Fees - Ballarat National Theatre	\$ 2.50	\$ 2.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestix - Booking Fees - Other venues tickets \$10 and under (tickets only)	\$ 1.50	\$ 1.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestix - Booking Fees - zero priced tickets	\$ 0.75	\$ 0.75	\$ -	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	\$ 1,678.88	\$ 28.88	1.75%
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	\$ 610.50	\$ 10.50	1.75%
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	\$ 915.75	\$ 15.75	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Recording Fee - NFP / Local / Community	\$ 150.00	\$ 152.63	\$ 2.63	1.75%
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 Hirers - Fees - Rental Civic Hall (12 Hrs) 2 shows	\$ 3,300.00	\$ 3,357.75	\$ 57.75	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hirers - Fees - Rental Civic Hall (9 Hrs) 1 show	\$ 2,700.00	\$ 2,747.25	\$ 47.25	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hirers - Fees - Rental Civic Hall Bump In (12 Hrs)	\$ 1,650.00	\$ 1,678.88	\$ 28.88	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hirers - Fees - Rental Civic Hall Bump In (9 Hrs)	\$ 1,250.00	\$ 1,271.88	\$ 21.88	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hirers - Fees - Additional Hour	\$ 225.00	\$ 228.94	\$ 3.94	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hirers - Recording Fee - commercial	\$ 318.18	\$ 323.75	\$ 5.57	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hirers - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hirers - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hirers - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hirers - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hirers - Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hirers - Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Main Hall hire - Daily	\$ 1,250.00	\$ 1,271.88	\$ 21.88	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Main Hall hire - 3 days	\$ 2,750.00	\$ 2,798.13	\$ 48.13	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Main Hall hire - 7 days	\$ -	\$ 6,500.00	\$ 6,500.00	#DIV/0
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Main Hall hire - 14 days	\$ -	\$ 13,250.00	\$ 13,250.00	#DIV/0
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Main Hall hire - bump in our out day	\$ 500.00	\$ 508.75	\$ 8.75	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial - Cleaning (per day)	\$ 350.00	\$ 356.13	\$ 6.13	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial - Cleaning (per day, hires up to 3 days)	\$ 350.00	\$ 356.13	\$ 6.13	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial - Cleaning (multi week hires, per week)	\$ 350.00	\$ 356.13	\$ 6.13	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Call Room hire (daily)	\$ 750.00	\$ 763.13	\$ 13.13	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Call Room hire (3 days)	\$ 2,000.00	\$ 2,035.00	\$ 35.00	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Call Room Cleaning	\$ 350.00	\$ 356.13	\$ 6.13	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Call Room Cleaning (multi day hires, per day)	\$ 350.00	\$ 356.13	\$ 6.13	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Call Room Cleaning (multi week hires, per week)	\$ 350.00	\$ 356.13	\$ 6.13	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall hire-Daily	\$ 625.00	\$ 635.94	\$ 10.94	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall Hire- 3 days	\$ 1,666.70	\$ 1,695.87	\$ 29.17	1.75%

Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall Hire- 7 days	\$ -	\$ 3,250.00	\$ 3,250.00	#DIV/0
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall Hire- 14 days	\$ -	\$ 6,500.00	\$ 6,500.00	#DIV/0
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community.NFP/Internal Main Hall - bump in or out day	\$ 250.00	\$ 254.38	\$ 4.38	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall Cleaning - daily	\$ 350.00	\$ 356.13	\$ 6.13	1.75%
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	\$ 356.13	\$ 6.13	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community./NFP/Internal Main Hall Cleaning - multi week (per week)	\$ 350.00	\$ 356.13	\$ 6.13	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Call Room hire - daily	\$ 375.00	\$ 381.56	\$ 6.56	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Call Room Hire - 3 days	\$ 1,000.00	\$ 1,017.50	\$ 17.50	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Call Room Cleaning - daily	\$ 350.00	\$ 356.13	\$ 6.13	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Call Room Cleaning - multi day hires (per day)	\$ 350.00	\$ 356.13	\$ 6.13	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Call Room Cleaning - multi week hires, per week)	\$ 350.00	\$ 356.13	\$ 6.13	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Equipment Hire - Smoke Machine per rehearsal or performance	\$ 31.18	\$ 40.00	\$ 8.82	28.28%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Recording Fee - NFP / Local / Community	\$ 150.00	\$ 152.63	\$ 2.63	1.75%
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	\$ 370.00	\$ 29.09	8.53%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Equipment Hire - Hazer per rehearsal or performance	\$ 45.45	\$ 50.00	\$ 4.55	10.01%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Fees - Rental HMT (9Hr hire)	\$ 1,265.00	\$ 1,287.14	\$ 22.14	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Equipment Hire - Smoke Machine per rehearsal or performance	\$ 31.81	\$ 40.00	\$ 8.19	25.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Recording Fee - NFP / Local / Community	\$ 150.00	\$ 152.63	\$ 2.63	1.75%
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%
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	\$ 3,337.40	\$ 57.40	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Fees - Rental HMT (12Hr Hire) 2 shows	\$ 4,760.00	\$ 4,843.30	\$ 83.30	1.75%

Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Equipment Hire - Grand Piano per use	\$ 370.00	\$ 376.48	\$ 6.48	1.75%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Recording Fee - commercial	\$ 318.18	\$ 323.75	\$ 5.57	1.75%
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	Engaged Communities	Cultural Diversity	Gala Ticket Sales	\$ -	\$ 60.00	\$ 60.00	#DIV/0
Community Wellbeing	Engaged Communities	Municipal Emergency Management	costs for works to undertake fire hazard removal works	\$ 350.00	\$ 355.00	\$ 5.00	1.43%
Community Wellbeing	Engaged Communities	Municipal Emergency Management	Infringements for non compliance of fire hazard notices	\$ 1,817.00	\$ 1,862.43	\$ 45.43	2.50%
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, Youth and Childrens Services	Child Health	Regional Immunisation Contract	\$ 27,300.00	\$ 24,300.00	\$ (3,000.00)	-10.99%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Daily Day Care (without CCB) - Girrabanya (10 hour day) 2022	\$ 121.00	\$ 125.00	\$ 4.00	3.31%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Kinder Term Payment & Exc Levy - 3 Year Old 2022 Girrabanya	\$ -	\$ 170.00	\$ 170.00	#DIV/0
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Kinder Term Payment & Exc Levy - 4 Year Old 2022 Girrabanya	\$ 435.60	\$ 500.00	\$ 64.40	14.78%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	After Kinder care (1:30pm - 5:30pm) 2022 Wendouree	\$ 57.40	\$ 59.30	\$ 1.90	3.31%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Daily Day Care (without CCB) - Wendouree (10 hour day) 2022	\$ 121.00	\$ 125.00	\$ 4.00	3.31%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Kinder Term Payment & Exc Levy - 3 Year Old 2022 Wendouree	\$ -	\$ 170.00	\$ 170.00	#DIV/0
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Kinder Term Payment & Exc Levy - 4 Year Old 2022 Wendouree	\$ 435.60	\$ 500.00	\$ 64.40	14.78%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	FDC Parent Levy - per hour per child 2022	\$ 1.43	\$ 1.48	\$ 0.05	3.50%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Daily Day Care (without CCB) - Girrabanya (10 hour day) 2023	\$ 125.00	\$ 127.19	\$ 2.19	1.75%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Daily Day Care (without CCB) - Girrabanya (11 hour day) 2022	\$ 123.00	\$ 127.05	\$ 4.05	3.29%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Daily Day Care (without CCB) - Girrabanya (11 hour day) 2023	\$ 127.05	\$ 129.27	\$ 2.22	1.75%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Daily Day Care (without CCB) - Wendouree (10 hour day) 2023	\$ 125.00	\$ 127.19	\$ 2.19	1.75%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Daily Day Care (without CCB) - Wendouree (11 hour day) 2022	\$ 123.00	\$ 127.05	\$ 4.05	3.29%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Daily Day Care (without CCB) - Wendouree (11 hour day) 2023	\$ 127.05	\$ 129.27	\$ 2.22	1.75%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Long Term Day Care Fulltime - Girrabanya (10 hour day) 2022	\$ 512.50	\$ 529.40	\$ 16.90	3.30%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Long Term Day Care Fulltime - Girrabanya (10 hour day) 2023	\$ 529.40	\$ 538.66	\$ 9.26	1.75%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Long Term Day Care Fulltime - Girrabanya (11 hour day) 2022	\$ 533.00	\$ 550.60	\$ 17.60	3.30%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Long Term Day Care Fulltime - Girrabanya (11 hour day) 2023	\$ 550.60	\$ 560.24	\$ 9.64	1.75%

Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Long Term Day Care Fulltime - Wendouree (10 hour day) 2022	\$ 512.50	\$ 529.40	\$ 16.90	3.30%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Long Term Day Care Fulltime - Wendouree (10 hour day) 2023	\$ 529.40	\$ 538.66	\$ 9.26	1.75%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Long Term Day Care Fulltime - Wendouree (11 hour day) 2022	\$ 533.00	\$ 550.60	\$ 17.60	3.30%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Long Term Day Care Fulltime - Wendouree (11 hour day) 2023	\$ 550.60	\$ 560.24	\$ 9.64	1.75%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Kinder Term Payment & Exc Levy - 3 Year Old 2023 Girrabanya	\$ 170.00	\$ 508.75	\$ 338.75	199.26%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Kinder Term Payment & Exc Levy - 3 Year Old 2023 Wendouree	\$ 170.00	\$ 508.75	\$ 338.75	199.26%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Kinder Term Payment & Exc Levy - 4 Year Old 2023 Girrabanya	\$ 500.00	\$ 508.75	\$ 8.75	1.75%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Kinder Term Payment & Exc Levy - 4 Year Old 2023 Wendouree	\$ 500.00	\$ 508.75	\$ 8.75	1.75%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Before Kinder care - per half hour 2022 Girrabanya	\$ 8.20	\$ 8.47	\$ 0.27	3.29%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Before Kinder care - per half hour 2023 Girrabanya	\$ 8.47	\$ 8.62	\$ 0.15	1.77%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Before Kinder care - per half hour 2022 Wendouree	\$ 8.20	\$ 8.47	\$ 0.27	3.29%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Before Kinder care - per half hour 2023 Wendouree	\$ 8.47	\$ 8.62	\$ 0.15	1.77%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	After Kinder care (1:30pm - 5:30pm) 2022 Girrabanya	\$ 57.40	\$ 59.30	\$ 1.90	3.31%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	After Kinder care (1:30pm - 5:30pm) 2023 Girrabanya	\$ 59.30	\$ 60.34	\$ 1.04	1.75%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	After Kinder care (1:30pm - 5:30pm) 2023 Wendouree	\$ 59.30	\$ 60.34	\$ 1.04	1.75%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	After Kinder care (1:30pm - 6:00pm) 2022 Girrabanya	\$ 64.60	\$ 66.73	\$ 2.13	3.30%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	After Kinder care (1:30pm - 6:00pm) 2023 Girrabanya	\$ 66.73	\$ 67.90	\$ 1.17	1.75%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	After Kinder care (1:30pm - 6:00pm) 2022 Wendouree	\$ 64.60	\$ 66.73	\$ 2.13	3.30%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	After Kinder care (1:30pm - 6:00pm) 2023 Wendouree	\$ 66.73	\$ 67.90	\$ 1.17	1.75%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	FDC Parent Levy - per hour per child 2023	\$ 1.48	\$ 1.51	\$ 0.03	2.03%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	FDC Educator levy - per hour per child 2022	\$ 0.16	\$ -	\$ (0.16)	-100.00%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	FDC Educator levy - per hour per child 2023	\$ -	\$ -	\$ -	#DIV/0
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Occasional Care - day rate (without CCB) 2022	\$ 121.00	\$ 125.00	\$ 4.00	3.31%
Community Wellbeing	Family, Youth and Childrens Services	Childrens Services	Occasional Care - day rate (without CCB) 2023	\$ 125.00	\$ 127.19	\$ 2.19	1.75%
Community Wellbeing	Family, Youth and Childrens Services	Youth Development	Event Tickets - PopCon	\$ 15.00	\$ 15.00	\$ -	0.00%
Community Wellbeing	Family, Youth and Childrens Services	Youth Development	Stallholder Fees - PopCon	\$ 25.00	\$ 25.00	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Interlibrary loans - National Library	\$ -	\$ 50.76	\$ 50.76	#DIV/0
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Fees and charges for overdue library items	\$ 0.36	\$ 0.36	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Damaged and lost items	\$ 35.00	\$ 35.00	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Interlibrary loans	\$ 3.00	\$ 3.00	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Photocopying & Printing - A4	\$ 0.20	\$ 0.20	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Replacement of library cards	\$ 2.00	\$ 2.00	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Annual Book Club Program - Private	\$ 170.00	\$ 170.00	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Processing books for customers	\$ 6.66	\$ 6.66	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Fees and charges for overdue library items	\$ 0.36	\$ 0.36	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Damaged and lost items	\$ 35.80	\$ 35.80	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Interlibrary loans	\$ 3.00	\$ 3.00	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Photocopying & Printing - A4	\$ 0.20	\$ 0.20	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Replacement of library cards	\$ 2.00	\$ 2.00	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Processing books for customers	\$ 6.66	\$ 6.66	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Fees and charges for overdue library items	\$ 0.36	\$ 0.36	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Damaged and lost items	\$ 35.53	\$ 35.53	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Interlibrary loans	\$ 3.00	\$ 3.00	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Photocopying & Printing - A4	\$ 0.20	\$ 0.20	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Replacement of library cards	\$ 2.00	\$ 2.00	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Processing books for customers	\$ 6.66	\$ 6.66	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Interlibrary loans - Universities	\$ 19.00	\$ 19.00	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Photocopying & Printing - A3	\$ 0.40	\$ 0.40	\$ -	0.00%

Community Wellbeing	Libraries and Lifelong Learning	Library Services	Photocopying & Printing - A3 & A4 Colour	\$ 1.00	\$ 1.00	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Annual Book Club Program - Library	\$ -	\$ -	\$ -	#DIV/0
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Interlibrary loans - Universities	\$ 19.00	\$ 19.00	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Photocopying & Printing - A3	\$ 0.40	\$ 0.40	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Photocopying & Printing - A3 & A4 Colour	\$ 1.00	\$ 1.00	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Interlibrary loans - Universities	\$ 19.00	\$ 19.00	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Photocopying & Printing - A3	\$ 0.40	\$ 0.40	\$ -	0.00%
Community Wellbeing	Libraries and Lifelong Learning	Library Services	Photocopying & Printing - A3 & A4 Colour	\$ 1.00	\$ 1.00	\$ -	0.00%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC DIRECT DEBIT ADULT	\$ 28.00	\$ 28.49	\$ 0.49	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC DIRECT DEBIT CONCESSION	\$ 23.80	\$ 24.22	\$ 0.42	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC DIRECT DEBIT ACTIVE AGING (60+)	\$ 19.60	\$ 19.94	\$ 0.34	1.73%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC DIRECT DEBIT CHILD	\$ 16.40	\$ 16.69	\$ 0.29	1.77%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC DIRECT DEBIT FAMILY	\$ 55.90	\$ 56.88	\$ 0.98	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC LUMP SUM 3 MTH ADULT	\$ 267.20	\$ 271.88	\$ 4.68	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC LUMP SUM 3 MTH CONCESSION	\$ 227.10	\$ 231.07	\$ 3.97	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC LUMP SUM 3 MTH ACTIVE AGING (60+)	\$ 187.00	\$ 190.27	\$ 3.27	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC LUMP SUM 3 MTH CHILD	\$ 106.60	\$ 108.47	\$ 1.87	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC LUMP SUM 3 MTH FAMILY	\$ 363.20	\$ 369.56	\$ 6.36	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC LUMP SUM 12 MTH ADULT	\$ 726.30	\$ 739.01	\$ 12.71	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC LUMP SUM 12 MTH CONCESSION	\$ 617.30	\$ 628.10	\$ 10.80	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC LUMP SUM 12 MTH ACTIVE AGING (60+)	\$ 509.10	\$ 518.01	\$ 8.91	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC LUMP SUM 12 MONTH CHILD	\$ 426.40	\$ 433.86	\$ 7.46	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC LUMP SUM 12 MTH FAMILY	\$ 1,452.50	\$ 1,477.92	\$ 25.42	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC CORPORATE 12 MTH CORPORATE 20%	\$ 581.00	\$ 591.17	\$ 10.17	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC CORPORATE DIRECT DEBIT CORPORATE 20%	\$ 22.40	\$ 22.79	\$ 0.39	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC CORPORATE DIRECT DEBIT CoB EMPLOYEE 40%	\$ 16.80	\$ 17.09	\$ 0.29	1.73%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC CORPORATE DIRECT DEBIT CoB FAMILY 20%	\$ 44.70	\$ 45.48	\$ 0.78	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC INSURANCE UPFRONT	\$ 267.20	\$ 271.88	\$ 4.68	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYM ONLY DIRECT DEBIT ADULT	\$ 32.80	\$ 33.37	\$ 0.57	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYM ONLY DIRECT DEBIT CONCESSION	\$ 27.90	\$ 28.39	\$ 0.49	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYM ONLY DIRECT DEBIT ACTIVE AGING (60+)	\$ 23.00	\$ 23.40	\$ 0.40	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYM ONLY DIRECT DEBIT FAMILY	\$ 65.60	\$ 66.75	\$ 1.15	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYM ONLY LUMP SUM 3 MTH ADULT	\$ 213.20	\$ 216.93	\$ 3.73	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYM ONLY LUMP SUM 3 MTH CONCESSION	\$ 181.30	\$ 184.47	\$ 3.17	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYM ONLY LUMP SUM 3 MTH ACTIVE AGING (60+)	\$ 149.30	\$ 151.91	\$ 2.61	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYM ONLY LUMP SUM 3 MTH FAMILY	\$ 426.40	\$ 433.86	\$ 7.46	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYM ONLY LUMP SUM 12 MTH ADULT	\$ 852.80	\$ 867.72	\$ 14.92	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYM ONLY LUMP SUM 12 MTH CONCESSION	\$ 724.90	\$ 737.59	\$ 12.69	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYM ONLY LUMP SUM 12 MTH ACTIVE AGING	\$ 597.00	\$ 607.45	\$ 10.45	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYM ONLY LUMP SUM 12 MTH FAMILY	\$ 1,705.60	\$ 1,735.45	\$ 29.85	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYM ONLY CORPORATE DIRECT DEBIT CoB EMPLOYEE 40%	\$ 19.70	\$ 20.04	\$ 0.34	1.73%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYM ONLY CORPORATE DIRECT DEBIT CoB FAMILY 20%	\$ 52.50	\$ 53.42	\$ 0.92	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYM ONLY CORPORATE DIRECT DEBIT 20%	\$ 26.20	\$ 26.66	\$ 0.46	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYM ONLY CORPORATE 12 MTH 20%	\$ 682.20	\$ 694.14	\$ 11.94	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD DIRECT DEBIT ADULT	\$ 40.10	\$ 40.80	\$ 0.70	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD DIRECT DEBIT CONCESSION	\$ 34.10	\$ 34.70	\$ 0.60	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD DIRECT DEBIT ACTIVE AGING (60+)	\$ 28.10	\$ 28.59	\$ 0.49	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD DIRECT DEBIT OFF PEAK	\$ 30.10	\$ 30.63	\$ 0.53	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD DIRECT DEBIT FAMILY	\$ 80.20	\$ 81.60	\$ 1.40	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD LUMP SUM 1 MTH ADULT	\$ 151.70	\$ 154.35	\$ 2.65	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD LUMP SUM 3 MTH ADULT	\$ 397.70	\$ 404.66	\$ 6.96	1.75%

Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD LUMP SUM 3 MTH CONCESSION	\$ 332.70	\$ 338.52	\$ 5.82	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD LUMP SUM 3 MTH ACTIVE AGING (60+)	\$ 278.40	\$ 283.27	\$ 4.87	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD LUMP SUM 3 MTH FAMILY	\$ 521.10	\$ 530.22	\$ 9.12	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD LUMP SUM OFF PEAK 3 MTH	\$ 195.40	\$ 198.82	\$ 3.42	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD LUMP SUM 12 MTH ADULT	\$ 1,040.40	\$ 1,058.61	\$ 18.21	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD LUMP SUM 12 MTH CONCESSION	\$ 885.60	\$ 901.10	\$ 15.50	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD LUMP SUM 12 MTH ACTIVE AGING (60+)	\$ 728.90	\$ 741.66	\$ 12.76	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD LUMP SUM 12 MTH FAMILY	\$ 2,080.80	\$ 2,117.21	\$ 36.41	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD LUMP SUM OFF PEAK 12 MTH	\$ 781.60	\$ 795.28	\$ 13.68	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD CORPORATE DIRECT DEBIT 20%	\$ 32.10	\$ 32.66	\$ 0.56	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD CORPORATE 12 MTH 20%	\$ 832.30	\$ 846.87	\$ 14.57	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD CORPORATE DIRECT DEBIT CoB EMPLOYEE 40%	\$ 24.10	\$ 24.52	\$ 0.42	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD CORPORATE DIRECT DEBIT CoB FAMILY 20%	\$ 64.10	\$ 65.22	\$ 1.12	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GOLD INSURANCE UPFRONT	\$ 397.70	\$ 404.66	\$ 6.96	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BABY GYM CASUAL (CRAWL PLAY)	\$ 11.20	\$ 11.40	\$ 0.20	1.79%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYMNASTICS ADULT CASUAL	\$ 22.40	\$ 22.79	\$ 0.39	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYMNASTICS ADULT CASUAL CONCESSION	\$ 19.00	\$ 19.33	\$ 0.33	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYMNASTICS AUSTRALIA REGISTRATION FEE	\$ 50.00	\$ 50.88	\$ 0.88	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	Swimming Lesson 30 min DIRECT DEBIT	\$ 28.10	\$ 28.59	\$ 0.49	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	Junior Lifeguard Club 1 hour DIRECT DEBIT	\$ 32.30	\$ 32.87	\$ 0.57	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	Pre-Club 1 hour DIRECT DEBIT	\$ 32.30	\$ 32.87	\$ 0.57	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	Swim Lesson Private 30min DIRECT DEBIT	\$ 61.80	\$ 62.88	\$ 1.08	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	TUITION SWIMMING DD 2 CHILDREN (PER CHILD)	\$ 49.40	\$ 50.26	\$ 0.86	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	TUITION SWIMMING DD 3 CHILDREN (PER CHILD)	\$ 74.00	\$ 75.30	\$ 1.30	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	TUITION SWIMMING DD 4 CHILDREN (PER CHILD)	\$ 98.60	\$ 100.33	\$ 1.73	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	ADULT SWIM LESSON CASUAL PER LESSON	\$ 20.50	\$ 20.86	\$ 0.36	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	SWIMMING LESSON INTENSIVE HOLIDAY PROGRAM (PER LESSON)	\$ 12.90	\$ 13.13	\$ 0.23	1.78%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUA PLAY GROUP CASUAL	\$ 7.80	\$ 7.94	\$ 0.14	1.79%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC PASS CASUAL - ADULT	\$ 6.70	\$ 6.82	\$ 0.12	1.79%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC PASS CASUAL - ADULT CONCESSION	\$ 5.80	\$ 5.90	\$ 0.10	1.72%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC PASS CASUAL- CHILD	\$ 4.10	\$ 4.17	\$ 0.07	1.71%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC PASS CASUAL - FAMILY	\$ 17.50	\$ 17.81	\$ 0.31	1.77%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC PASS CASUAL - CHILD UNDER 5 (1 CHILD FREE WITH 1 PAYING ADULT)	\$ -	\$ -	\$ -	#DIV/0
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	HEALTH CLUB ASSESSMENT NON-MEMBER	\$ 82.00	\$ 83.44	\$ 1.44	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	PERSONAL TRAINING MEMBER 1/2 HR	\$ 39.00	\$ 39.68	\$ 0.68	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	PERSONAL TRAINING MEMBER 1 HR	\$ 64.60	\$ 65.73	\$ 1.13	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GROUP FITNESS CENTRE PASS CASUAL - ADULT	\$ 14.40	\$ 14.65	\$ 0.25	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GROUP FITNESS CENTRE PASS CASUAL - ADULT CONCESSION	\$ 12.20	\$ 12.41	\$ 0.21	1.72%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GROUP FITNESS CENTRE PASS CASUAL - ACTIVE AGEING 60+	\$ 7.20	\$ 7.33	\$ 0.13	1.81%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	CRECHE SINGLE 60 MIN MEMBER	\$ 5.10	\$ 5.19	\$ 0.09	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	CRECHE SINGLE 90 MIN MEMBER	\$ 7.70	\$ 7.83	\$ 0.13	1.69%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	CRECHE SINGLE 2 HOUR MEMBER	\$ 10.30	\$ 10.48	\$ 0.18	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	CRECHE SINGLE 3 HRS MEMBER	\$ 15.40	\$ 15.67	\$ 0.27	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	CRECHE LATE FEE	\$ 5.20	\$ 5.29	\$ 0.09	1.73%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	CRECHE LATE CANCELLATION FEE	\$ 7.70	\$ 7.83	\$ 0.13	1.69%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	CRECHE NO SHOW	\$ 7.70	\$ 7.83	\$ 0.13	1.69%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	WRIST BANDS/FOBS/CARDS	\$ 4.00	\$ 4.07	\$ 0.07	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	SHOWER	\$ 2.60	\$ 2.65	\$ 0.05	1.92%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BIRTHDAY PARTY DEPOSIT	\$ 50.00	\$ 50.88	\$ 0.88	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BIRTHDAY PARTY BASIC (COST PER CHILD)	\$ 19.20	\$ 19.54	\$ 0.34	1.77%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BIRTHDAY PARTY CATERING OPTION (A)	\$ 8.20	\$ 8.34	\$ 0.14	1.71%

Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BIRTHDAY PARTY CATERING OPTION (B)	\$ 12.30	\$ 12.52	\$ 0.22	1.79%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BIRTHDAY PARTY CATERING OPTION (C)	\$ 15.40	\$ 15.67	\$ 0.27	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BIRTHDAY PARTY LOLLY BAGS	\$ 2.60	\$ 2.65	\$ 0.05	1.92%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BIRTHDAY PARTY FRUIT PLATTER	\$ 35.90	\$ 36.53	\$ 0.63	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BIRTHDAY PARTY CAKE	\$ 20.50	\$ 20.86	\$ 0.36	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BIRTHDAY PARTY SANDWICH PLATTER	\$ 41.00	\$ 41.72	\$ 0.72	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC PASS ADULT 10 VISIT	\$ 60.30	\$ 61.36	\$ 1.06	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC PASS CONCESSION 10 VISIT	\$ 52.20	\$ 53.11	\$ 0.91	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC PASS CHILD 10 VISIT	\$ 36.90	\$ 37.55	\$ 0.65	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC PASS FAMILY 10 VISIT	\$ 157.50	\$ 160.26	\$ 2.76	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC PASS ADULT 20 VISIT	\$ 113.90	\$ 115.89	\$ 1.99	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC PASS CONCESSION 20 VISIT	\$ 98.60	\$ 100.33	\$ 1.73	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC PASS CHILD 20 VISIT	\$ 69.70	\$ 70.92	\$ 1.22	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC PASS FAMILY 20 VISIT	\$ 297.50	\$ 302.71	\$ 5.21	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC PASS ADULT 50 VISIT	\$ 268.00	\$ 272.69	\$ 4.69	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	AQUATIC PASS CONCESSION 50 VISIT	\$ 232.00	\$ 236.06	\$ 4.06	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GROUP FITNESS CENTRE PASS ADULT 10 VISIT	\$ 129.60	\$ 131.87	\$ 2.27	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GROUP FITNESS CENTRE PASS CONCESSION 10 VISIT	\$ 109.80	\$ 111.72	\$ 1.92	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GROUP FITNESS CENTRE PASS ACTIVE AGEING 60+ 10 VISIT	\$ 72.00	\$ 73.26	\$ 1.26	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GROUP FITNESS CENTRE PASS ADULT 20 VISIT	\$ 244.80	\$ 249.08	\$ 4.28	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GROUP FITNESS CENTRE PASS CONCESSION 20 VISIT	\$ 207.40	\$ 211.03	\$ 3.63	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GROUP FITNESS CENTRE PASS ACTIVE AGEING 60+ 10 VISIT	\$ 144.00	\$ 146.52	\$ 2.52	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	PERSONAL TRAINING GROUP MEMBERS 5 WKS	\$ 80.80	\$ 82.21	\$ 1.41	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	PERSONAL TRAINING 5 VISIT NON MEMBER 30 min	\$ 241.00	\$ 245.22	\$ 4.22	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	PERSONAL TRAINING 5 VISIT MEMBER 30 min	\$ 195.00	\$ 198.41	\$ 3.41	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	PERSONAL TRAINING 5 VISIT NON MEMBER 60 min	\$ 400.00	\$ 407.00	\$ 7.00	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	PERSONAL TRAINING 5 VISIT MEMBER 60 min	\$ 323.00	\$ 328.65	\$ 5.65	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	PERSONAL TRAINING 10 VISIT NON MEMBER 30 min	\$ 433.80	\$ 441.39	\$ 7.59	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	PERSONAL TRAINING 10 VISIT MEMBER 30 min	\$ 351.00	\$ 357.14	\$ 6.14	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	PERSONAL TRAINING 10 VISIT NON MEMBER 60 min	\$ 720.00	\$ 732.60	\$ 12.60	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	PERSONAL TRAINING 10 VISIT MEMBER 60 min	\$ 581.40	\$ 591.57	\$ 10.17	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	CRECHE 10 VISIT 60 MIN MEMBER	\$ 45.90	\$ 46.70	\$ 0.80	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	CRECHE 10 VISIT 90 MIN MEMBER	\$ 69.30	\$ 70.51	\$ 1.21	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	CRECHE 10 VISIT 2 HR MEMBER	\$ 92.70	\$ 94.32	\$ 1.62	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	CRECHE 10 VISIT 3 HR MEMBER	\$ 138.60	\$ 141.03	\$ 2.43	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	ADULT GYMNASTICS CONCESSION 5 VISIT PASS	\$ 95.00	\$ 96.66	\$ 1.66	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	ADULT GYMNASTICS 5 VISIT PASS	\$ 112.00	\$ 113.96	\$ 1.96	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	ADULT GYMNASTICS 10 VISIT PASS	\$ 201.60	\$ 205.13	\$ 3.53	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	ADULT GYMNASTICS CONCESSION 10 VISIT PASS	\$ 171.00	\$ 173.99	\$ 2.99	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	ROOM HIRE Studio 1	\$ 51.30	\$ 52.20	\$ 0.90	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	ROOM HIRE Studio 3	\$ 51.30	\$ 52.20	\$ 0.90	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	ROOM HIRE Board Room	\$ 35.90	\$ 36.53	\$ 0.63	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	ROOM HIRE GYM CONSULTATION ROOM	\$ 25.70	\$ 26.15	\$ 0.45	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	50m Pool Lane Hire (Per Lane Per hour)	\$ 38.00	\$ 38.67	\$ 0.67	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	25m Pool Lane Hire (Per Lane Per Hour)	\$ 27.70	\$ 28.18	\$ 0.48	1.73%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	Multi Purpose Pool Lane Hire (Per Lane Per Hour)	\$ 22.60	\$ 23.00	\$ 0.40	1.77%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	Swim Event Timing Equipment Hire	\$ 328.00	\$ 333.74	\$ 5.74	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	Pool Inflatable Gladiator Pole Hire (Per Hour)	\$ 53.30	\$ 54.23	\$ 0.93	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	STAFF HIRE Lifeguard (Per Hour, Per Staff)	\$ 51.30	\$ 52.20	\$ 0.90	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	STAFF HIRE Group Fitness (Per Hour, Per Staff)	\$ 130.00	\$ 132.28	\$ 2.28	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYMNASTIC Crawl Play Casual	\$ 11.20	\$ 11.40	\$ 0.20	1.79%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYMNASTIC BALANCE PLAY DIRECT DEBIT	\$ 18.90	\$ 19.23	\$ 0.33	1.75%

Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYMNASTICS ONE HOUR - DIRECT DEBIT	\$ 28.10	\$ 28.59	\$ 0.49	1.74%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.88	\$ 0.88	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYMNASTICS TWO HOUR - DIRECT DEBIT	\$ 41.70	\$ 42.43	\$ 0.73	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYMNASTICS 30 MIN PRIVATE CLASS - DIRECT DEBIT	\$ 78.00	\$ 79.37	\$ 1.37	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYMNASTICS 30 MIN PRIVATE CLASS 5 VISIT	\$ 195.00	\$ 198.41	\$ 3.41	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYMNASTICS 30 MIN PRIVATE CLASS 10 VISIT	\$ 351.00	\$ 357.14	\$ 6.14	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYMNASTICS 45 MIN PRIVATE CLASS - DIRECT DEBIT	\$ 51.30	\$ 52.20	\$ 0.90	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYMNASTICS 45 MIN PRIVATE CLASS 5 VISIT	\$ 256.50	\$ 260.99	\$ 4.49	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	GYMNASTICS 45 MIN PRIVATE CLASS 10 VISIT	\$ 461.70	\$ 469.78	\$ 8.08	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	Rock Climbing Casual - Adult	\$ 10.30	\$ 10.48	\$ 0.18	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	Rock Climbing Casual - Child	\$ 8.20	\$ 8.34	\$ 0.14	1.71%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	Rock Climbing Holiday Program	\$ 10.00	\$ 10.18	\$ 0.18	1.80%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	Gymnastics Holiday Program	\$ 10.00	\$ 10.18	\$ 0.18	1.80%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	Balance Play Holiday Program	\$ 8.00	\$ 8.14	\$ 0.14	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	EUREKA POOL Adult Swim	\$ 5.00	\$ 5.09	\$ 0.09	1.80%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	EUREKA POOL Adult Concession Swim	\$ 4.20	\$ 4.27	\$ 0.07	1.67%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	EUREKA POOL Child Swim (4-16 years)	\$ 4.20	\$ 4.27	\$ 0.07	1.67%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	EUREKA POOL Family	\$ 15.00	\$ 15.26	\$ 0.26	1.73%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	EUREKA POOL Adult Season Pass	\$ 210.00	\$ 213.68	\$ 3.68	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	EUREKA POOL Adult Concession Season Pass	\$ 176.40	\$ 179.49	\$ 3.09	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	EUREKA POOL Child Season Pass	\$ 176.40	\$ 179.49	\$ 3.09	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	EUREKA POOL Family Season Pass	\$ 395.00	\$ 401.91	\$ 6.91	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BLACK HILL, BROWN HILL & BUNINYONG Adult Swim	\$ 5.00	\$ 5.09	\$ 0.09	1.80%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BLACK HILL, BROWN HILL & BUNINYONG Adult Concession Swim	\$ 4.20	\$ 4.27	\$ 0.07	1.67%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BLACK HILL, BROWN HILL & BUNINYONG Child Swim (4-16 years)	\$ 4.20	\$ 4.27	\$ 0.07	1.67%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BLACK HILL, BROWN HILL & BUNINYONG Family	\$ 15.00	\$ 15.26	\$ 0.26	1.73%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BLACK HILL, BROWN HILL & BUNINYONG Adult Season Pass	\$ 90.00	\$ 91.58	\$ 1.58	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BLACK HILL, BROWN HILL & BUNINYONG Adult Concession Season Pass	\$ 63.00	\$ 64.10	\$ 1.10	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BLACK HILL, BROWN HILL & BUNINYONG Child Season Pass	\$ 63.00	\$ 64.10	\$ 1.10	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BLACK HILL, BROWN HILL & BUNINYONG Family Season Pass	\$ 155.00	\$ 157.71	\$ 2.71	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BLACK HILL, BROWN HILL & BUNINYONG Facility Hire	\$ 128.10	\$ 130.34	\$ 2.24	1.75%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BLACK HILL, BROWN HILL & BUNINYONG Lifeguard Hire	\$ 27.70	\$ 28.18	\$ 0.48	1.73%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BLACK HILL, BROWN HILL & BUNINYONG Lane Hire - 1 hour	\$ 42.00	\$ 42.74	\$ 0.74	1.76%
Community Wellbeing	Recreation Services	Ballarat and Aquatic Lifestyle Centre	BLACK HILL, BROWN HILL & BUNINYONG Lane Hire - 30 mins	\$ 26.00	\$ 26.46	\$ 0.46	1.77%
Community Wellbeing	Recreation Services	Ballarat Regional Soccer Facility	Commercial Function Space Hire - Weekday function	\$ 300.00	\$ 300.00	\$ -	0.00%
Community Wellbeing	Recreation Services	Ballarat Regional Soccer Facility	Commercial Function Space Hire - Fri, Sat, Sun function	\$ 600.00	\$ 600.00	\$ -	0.00%
Community Wellbeing	Recreation Services	Ballarat Regional Soccer Facility	Soccer Club usage - 2hrs \$115 plus \$50 each additional hour (additional charges for kitchen usage & staffing apply)	\$ 115.00	\$ 115.00	\$ -	0.00%
Community Wellbeing	Recreation Services	Ballarat Regional Soccer Facility	Soccer Club usage - 5hrs \$235 plus \$50 each additional hour. (additional charges for kitchen usage & staffing apply)	\$ 235.00	\$ 235.00	\$ -	0.00%
Community Wellbeing	Recreation Services	Ballarat Regional Soccer Facility	Commercial users pitch hire fees; Non local club - Full Pitch per hour	\$ 32.00	\$ 32.00	\$ -	0.00%
Community Wellbeing	Recreation Services	Ballarat Regional Soccer Facility	Commercial users pitch hire fees; Local club - Full Pitch per hour	\$ 16.00	\$ 16.00	\$ -	0.00%
Community Wellbeing	Recreation Services	Ballarat Regional Soccer Facility	Annual cost to clubs pitch signage - per sign	\$ 15.00	\$ 15.00	\$ -	0.00%
Corporate Services	Customer Experience	Customer Experience	Land Information Certificates	\$ 27.40	\$ 27.40	\$ -	0.00%
Corporate Services	Governance and Risk	Governance	FOI Income	\$ 30.10	\$ 30.10	\$ -	0.00%
Corporate Services	Governance and Risk	Governance	FOI Request Search Charges per hour	\$ 22.50	\$ 22.50	\$ -	0.00%

Corporate Services	Governance and Risk	Governance	FOI Supervision Charges per hour	\$ 22.50	\$ 22.50	\$ -	0.00%
Corporate Services	Governance and Risk	Governance	FOI Photocopying Charges per copy	\$ 0.20	\$ 0.20	\$ -	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	\$ 100.00	\$ 100.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Advertising Fee	\$ 150.00	\$ 150.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies Per page A4	\$ 0.70	\$ 0.70	\$ -	0.00%
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 - 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	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Subdivision Certification Fees - Certificates of Compliance	\$ 325.80	\$ 325.80	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Change or allow a new use of the land	\$ 1,318.10	\$ 1,318.10	\$ -	0.00%
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	\$ 202.90	\$ 202.90	\$ -	0.00%
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	\$ 638.80	\$ 638.80	\$ -	0.00%
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	\$ 1,307.60	\$ 1,307.60	\$ -	0.00%
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	\$ 1,412.80	\$ 1,412.80	\$ -	0.00%
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	\$ 1,518.00	\$ 1,518.00	\$ -	0.00%
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	\$ 202.90	\$ 202.90	\$ -	0.00%
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	\$ 435.50	\$ 435.50	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	VicSmart application to subdivide or consolidate land	\$ 202.90	\$ 202.90	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is Up to \$100,000	\$ 1,164.80	\$ 11,614.80	\$ 10,450.00	897.15%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is \$100,001 to \$1M	\$ 1,570.60	\$ 1,570.60	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is \$1M to \$5M	\$ 3,464.40	\$ 3,464.40	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is \$5M to \$15M	\$ 8,830.10	\$ 8,830.10	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is \$15M to \$50M	\$ 26,039.50	\$ 26,039.50	\$ -	0.00%

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)	\$ 58,526.80	\$ 5,826.80	\$ (52,700.00)	-90.04%
Development and Growth	Development Facilitation	Statutory Planning	Subdivide an existing building	\$ 1,337.70	\$ 1,337.70	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Subdivide land into 2 lots	\$ 1,337.70	\$ 1,337.70	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Realignment of a common boundary between 2 lots or to consolidate 2 or more lots	\$ 1,337.70	\$ 1,337.70	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	To subdivide land (\$1,240.70 for each 100 lots created)	\$ 1,337.70	\$ 1,337.70	\$ -	0.00%
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.	\$ 1,337.70	\$ 1,337.70	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	A permit not otherwise provided for in this Regulation	\$ 1,337.70	\$ 1,337.70	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Certificate of Compliance under Section 97N	\$ 330.70	\$ 330.70	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Satisfaction matters	\$ 330.70	\$ 330.70	\$ -	0.00%
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	\$ 86.40	\$ 86.04	\$ (0.36)	-0.42%
Development and Growth	Development Facilitation	Statutory Planning	Certification of a plan of subdivision under section 6 of the Subdivision Act	\$ 177.40	\$ 177.40	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Alteration of plan under section 10(2) of the Subdivision Act	\$ 112.70	\$ 112.70	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Amendment of certified plan under section 11(1) of the Subdivision Act	\$ 142.80	\$ 142.80	\$ -	0.00%
Development and Growth	Economic Growth	Airport	Runway hire for Drag Racing	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Cat Registration - Code - C1	\$ 43.00	\$ 43.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Cat Registration - Code - C6	\$ 167.00	\$ 167.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Cat Registration - Code - CPD1	\$ 43.00	\$ 43.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Dog Registration - Code - D1	\$ 43.00	\$ 43.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Dog Registration - Code - D10	\$ 249.00	\$ 249.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Dog Registration - Code - D2	\$ 48.00	\$ 48.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Dog Registration - Code - D8	\$ 178.00	\$ 178.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Dog Registration - Code - DPD1	\$ 43.00	\$ 43.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	cat/dog not wearing a marker 2714	\$ 83.00	\$ 83.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	CAT AT LARGE IN RESTRICTED DISTRICT	\$ 83.00	\$ 83.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	DANGEROUS DOG NOT CONFINED/ RESIDENCE	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	DANGEROUS DOG NOT CONFINED/NON RESIDENCE	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	DOG AT LARGE DURING DAYTIME DOG AT LARGE DURING DAYTIME DOG AT LARGE DURING DAYTIME	\$ 248.00	\$ 248.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	DOG AT LARGE DURING NIGHT TIME	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	DOG/CAT FOUND IN PROHIBITED PUBLIC PLACE	\$ 165.00	\$ 165.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	DOG/CAT ON PRIVATE PROPERTY AFTER NOTIC	\$ 83.00	\$ 83.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	GREYHOUND NOT MUZZLED OR CONTROLLED	\$ 248.00	\$ 248.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	ILLEGAL SELLING OF PET SHOP ANIMAL	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	IMPLANTING ID DEVICE WHEN NOT AUTHORISED	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	IMPOUNDING NOT BY AUTHORISED PERSON	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	local LAWS -22. Keeping of Animals Contrary to Local La	\$ 200.00	\$ 205.00	\$ 5.00	2.50%
Development and Growth	Regulatory Services	Animals	LOCAL LAWS 25.1- Animal Excrement Remaining On Council Land/Road	\$ 200.00	\$ 205.00	\$ 5.00	2.50%
Development and Growth	Regulatory Services	Animals	LOCAL LAWS- 26.1 Inadequate Fencing for Animal Kept - 1st Offence	\$ 200.00	\$ 205.00	\$ 5.00	2.50%
Development and Growth	Regulatory Services	Animals	LOCAL LAWS- 26.2 Inadequate Fencing for Animal Kept - 2nd Offence	\$ 300.00	\$ 307.50	\$ 7.50	2.50%
Development and Growth	Regulatory Services	Animals	Local LAWS- 81.2 Failure to Comply with Notice To Comply in Tim	\$ 500.00	\$ 512.50	\$ 12.50	2.50%

Development and Growth	Regulatory Services	Animals	LOCAL LAWS-23.1 Failure to Provide Adequate Animal Accommodation	\$ 200.00	\$ 205.00	\$ 5.00	2.50%
Development and Growth	Regulatory Services	Animals	LOCAL LAWS-24. Animal Noise/Smell Interfering With Neighbours	\$ 200.00	\$ 205.00	\$ 5.00	2.50%
Development and Growth	Regulatory Services	Animals	LOCAL LAWS-25.2-Failure to Carry a Suitable Animal Litter Device	\$ 200.00	\$ 205.00	\$ 5.00	2.50%
Development and Growth	Regulatory Services	Animals	NO ADDRESS CHANGE NOTICE/ DANGEROUS DOG	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NO ADDRESS CHANGE NOTICE/ MENACING DOG	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NO ADDRESS CHANGE NOTICE/RESTRICTED DOG	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NO ADDRESS NOTICE/INVESTIGATED DOG	\$ 165.00	\$ 165.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NO DECLARATION OF RESTRICTED BREED SUP	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NO DEVICE INFORMATION TO LICENCE HOLDERS	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NO NOTICE OF CUSTODY/OWNERSHIP CHANGE	\$ 1,980.00	\$ 495.00	\$ (1,485.00)	-75.00%
Development and Growth	Regulatory Services	Animals	NO NOTICE OF MISSING DANGEROUS DOG	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NO NOTICE OF MISSING INVESTIGATED DOG	\$ 165.00	\$ 165.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NO NOTICE OF MISSING MENACING DOG	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NO NOTICE OF MISSING RESTRICTED BREED	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NO OWNERSHIP CHANGE NOTICE/MENACING DOG	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NO OWNERSHIP NOTICE/RESTRICTED BREED DOG	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NO PLACE CHANGE NOTICE/ DANGEROUS DOG	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NO PLACE CHANGE NOTICE/INVESTIGATED DOG	\$ 165.00	\$ 165.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NO PLACE CHANGE NOTICE/RESTRICTED BRE	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NO RESTRICTED BREED ADVICE TO NEW OWNER	\$ 165.00	\$ 165.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NOT COMPLYING WITH NUISANCE ORDER	\$ 248.00	\$ 248.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NOT COMPLYING WITH PRACTICE CODE	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NOT COMPLYING WITH S16B NOTICE	\$ 661.00	\$ 661.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NOT CONFINING RESTRICTED BREED DOG	\$ 165.00	\$ 165.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NOT DISPLAYING DANGEROUS DOG WARNINGS	\$ 165.00	\$ 165.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NOT DISPLAYING RESTRICTED BREED SIGNS	\$ 165.00	\$ 165.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NOT GIVING ID DETAILS TO LICENCE HOLDER	\$ 165.00	\$ 165.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NOT MUZZLING OR CONTROLLING MENACING DOG	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NOT REGISTERING DOG OR CAT	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NOT RENEWING DOG OR CAT REGISTRATION	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	NUISANCE DOG/CAT	\$ 83.00	\$ 83.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	REMOVE/ALTER/DEFACE COUNCIL MARKER	\$ 83.00	\$ 83.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	RESTRICTED DOG NOT MUZZLED OR CONTROLLED	\$ 165.00	\$ 165.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	SELL/SUPPLY/IMPLANT NON PRESC DEVICE	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	SELLING/GIVING AWAY UNIDENTIFIED DOG/CAT	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	TO DRIVE LIVESTOCK FROM LAND	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	TRESPASS AFTER S16A NOTICE	\$ 330.00	\$ 330.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	UNREGISTERD DOG/CAT WEARING MARKER	\$ 83.00	\$ 83.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Income from awarded court cases	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	domestic animal business permits (DABs)	\$ 260.00	\$ 260.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	excess animal permits	\$ 173.00	\$ 175.00	\$ 2.00	1.16%
Development and Growth	Regulatory Services	Animals	impounded livestock feed	\$ 15.00	\$ 15.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	stock trailer call out fee	\$ 150.00	\$ 150.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	cat adoptions	\$ 140.00	\$ 140.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	kitten adoptions	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	dog and puppy adoptions	\$ 410.00	\$ 410.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	rabbit adoptions	\$ 60.00	\$ 60.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	pet barn kitten adoptions	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	microchip implant reclaimed cat	\$ 40.00	\$ 40.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	microchip implant reclaimed dog	\$ 40.00	\$ 40.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	vaccination reclaimed cat	\$ 60.00	\$ 60.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	vaccination reclaimed dog	\$ 60.00	\$ 60.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	vaccination reclaimed rabbit	\$ 50.00	\$ 50.00	\$ -	0.00%

Development and Growth	Regulatory Services	Animals	reclaim fees cat per day	\$ 21.00	\$ 21.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	reclaim fees dog per day	\$ 26.00	\$ 26.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	reclaim fees rabbit per day	\$ 21.00	\$ 21.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	rehoming cat	\$ 55.00	\$ 55.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	rehoming dog	\$ 110.00	\$ 110.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	rehoming pocket pet or rabbit	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	impounded animals for other shire cat	\$ 150.00	\$ 150.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	impounded animals for other shire dog	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	seized dogs for other shires per day not dog	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Infringement Failure to register a food premises	\$ 1,652.00	\$ 1,693.30	\$ 41.30	2.50%
Development and Growth	Regulatory Services	Environmental Health	Permit to alter - Septic tank system (OWMS)	\$ 599.00	\$ 599.00	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Permit to extend Septic Tank (OWMS) permit	\$ 215.00	\$ 215.00	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Permits to install - Septic tank system (OWMS)	\$ 734.00	\$ 734.00	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2&C3 Community Group Reg - > 12 months	\$ 54.00	\$ 55.00	\$ 1.00	1.85%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 Comm Group Renewal - T1	\$ 119.00	\$ 122.00	\$ 3.00	2.52%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C1 Premises - T2/New	\$ 1,198.00	\$ 1,228.00	\$ 30.00	2.50%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C1 Premises Renewal - C1	\$ 799.00	\$ 819.00	\$ 20.00	2.50%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Accom Kitchen - T2/New	\$ 786.00	\$ 806.00	\$ 20.00	2.54%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Accom Kitchen Renewal -T1	\$ 524.00	\$ 537.00	\$ 13.00	2.48%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Caterer Renewal- T1	\$ 636.00	\$ 652.00	\$ 16.00	2.52%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Caterer -T2/New	\$ 954.00	\$ 978.00	\$ 24.00	2.52%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Comm Group - T2/New	\$ 257.00	\$ 263.00	\$ 6.00	2.33%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Comm Group Renewal - T1	\$ 172.00	\$ 176.00	\$ 4.00	2.33%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 General - T2/New	\$ 1,015.50	\$ 1,041.00	\$ 25.50	2.51%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 General Renewal - T1	\$ 677.00	\$ 694.00	\$ 17.00	2.51%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Supermarket - T2/New	\$ 1,329.00	\$ 1,362.00	\$ 33.00	2.48%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Supermarket Renewal - T1	\$ 886.00	\$ 908.00	\$ 22.00	2.48%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 Bev Pervey/Accom Kitchen - T2/New	\$ 505.00	\$ 518.00	\$ 13.00	2.57%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 Bev Pervey/Accom Kitchen Renewal - T1	\$ 337.00	\$ 345.00	\$ 8.00	2.37%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 Comm Group - T2/New	\$ 178.00	\$ 182.00	\$ 4.00	2.25%
Development and Growth	Regulatory Services	Environmental Health	Food Safety -F-C3 Food Dist/Warehouse/Man Renewal -T1	\$ 500.00	\$ 513.00	\$ 13.00	2.60%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 Food Dist/Warehouse/Man - T2/New	\$ 732.00	\$ 750.00	\$ 18.00	2.46%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 General Renewal - T1	\$ 369.00	\$ 378.00	\$ 9.00	2.44%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 General Renewal - T2/New	\$ 554.00	\$ 568.00	\$ 14.00	2.53%
Development and Growth	Regulatory Services	Environmental Health	Food safety - F - C3 LR (Low Risk) General Renewal - T1	\$ 265.00	\$ 272.00	\$ 7.00	2.64%
Development and Growth	Regulatory Services	Environmental Health	Food safety - F - C3 LR (Low Risk) General Renewal - T2/New	\$ 398.00	\$ 408.00	\$ 10.00	2.51%
Development and Growth	Regulatory Services	Environmental Health	Food safety - F - C3A General Renewal - T1	\$ 369.00	\$ 378.00	\$ 9.00	2.44%
Development and Growth	Regulatory Services	Environmental Health	Food safety - F - C3A General Renewal - T2/New	\$ 554.00	\$ 568.00	\$ 14.00	2.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - Components in excess of 2	\$ 92.00	\$ 94.00	\$ 2.00	2.17%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - Components in excess of 2 (water carter)	\$ 19.50	\$ 20.00	\$ 0.50	2.56%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - Large premises excess fee > 10 EFT MAX cap	\$ 4,002.00	\$ 4,102.00	\$ 100.00	2.50%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F-Large premises excess fee > 10 EFT increments	\$ 16.50	\$ 17.00	\$ 0.50	3.03%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F-C2 Registration for a temporary period	\$ 265.00	\$ 272.00	\$ 7.00	2.64%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F-C3 Registration for a temporary period	\$ 265.00	\$ 272.00	\$ 7.00	2.64%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F-C2 Food Dist/Warehouse/Man - T1	\$ 663.00	\$ 680.00	\$ 17.00	2.56%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F-C2 Food Dist/Warehouse/Man - T2/New	\$ 995.00	\$ 1,020.00	\$ 25.00	2.51%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - Probe thermometer	\$ 37.00	\$ 37.00	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Personal Care Tier 1	\$ 284.00	\$ 291.00	\$ 7.00	2.46%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Personal Care Tier 2/New	\$ 426.00	\$ 437.00	\$ 11.00	2.58%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Prescribed Accommodation Tier 1	\$ 320.00	\$ 328.00	\$ 8.00	2.50%

Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Prescribed Accommodation Tier 2	\$ 479.00	\$ 491.00	\$ 12.00	2.51%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Skin Penetration/Colonic Irrigation Tier 1	\$ 385.00	\$ 395.00	\$ 10.00	2.60%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Skin Penetration Tier 2	\$ 577.00	\$ 591.00	\$ 14.00	2.43%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Accommodation additional fee per room in excess of 50 capped at 100	\$ 21.50	\$ 22.00	\$ 0.50	2.33%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Hairdresser Only	\$ 426.00	\$ 437.00	\$ 11.00	2.58%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Caravan Parks - Transfer Fee	\$ 74.05	\$ 75.15	\$ 1.10	1.49%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Transfer Fee	\$ 265.00	\$ 272.00	\$ 7.00	2.64%
Development and Growth	Regulatory Services	Environmental Health	1a) EPA prescribed fee - Minor alteration of an on-site wastewater management system (37.25 fee unit)	\$ 559.87	\$ 8,414.81	\$ 7,854.94	1403.00%
Development and Growth	Regulatory Services	Environmental Health	1b) EPA prescribed fee - Construction, Installation or alteration (other than a minor alteration) (CVF) 48.88 fee units	\$ 734.67	\$ 11,042.04	\$ 10,307.37	1403.00%
Development and Growth	Regulatory Services	Environmental Health	1c) EPA prescribed fee - Council assessment exceeds 8.2hrs (additional fee of 6.12 fee units for each hour (or part of an hour) of assessment (note: must not exceed a fee of 135.43 fee units)	\$ 91.98	\$ 1,382.51	\$ 1,290.53	1403.00%
Development and Growth	Regulatory Services	Environmental Health	EPA prescribed fee - transfer on-site wastewater management permit (9.93 fee units)	\$ 149.25	\$ 2,243.20	\$ 2,093.95	1403.00%
Development and Growth	Regulatory Services	Environmental Health	EPA prescribed renewal fee for on-site wastewater management system permit (8.31 fee units)	\$ 124.90	\$ 1,877.24	\$ 1,752.34	1403.00%
Development and Growth	Regulatory Services	Environmental Health	EPA prescribed fee - to amend on-site wastewater management system permit (10.38 fee units)	\$ 156.01	\$ 2,344.85	\$ 2,188.84	1403.00%
Development and Growth	Regulatory Services	Environmental Health	2a) EPA prescribed exemption fee for on-site wastewater management system permit system permit (CVF) (14.67 fee units)	\$ 220.49	\$ 3,313.97	\$ 3,093.48	1403.00%
Development and Growth	Regulatory Services	Environmental Health	2b) EPA prescribed fee - if Council assessment exceeds 2.6hrs (additional fee of 5.94 fee units for each hour (or part of an hour) of assessment (Note: total fee must not exceed 61.41 fee units)	\$ 89.28	\$ 1,341.85	\$ 1,252.57	1403.00%
Development and Growth	Regulatory Services	Environmental Health	Environmental Protection - Permit Extension	\$ 123.00	\$ 126.00	\$ 3.00	2.44%
Development and Growth	Regulatory Services	Environmental Health	Environmental Protection - File Search & Copy	\$ 42.00	\$ 43.00	\$ 1.00	2.38%
Development and Growth	Regulatory Services	Environmental Health	Environmental Protection - Inspection & Report	\$ 286.00	\$ 293.00	\$ 7.00	2.45%
Development and Growth	Regulatory Services	Environmental Health	Environmental Protection - Urgent Inspection & Report	\$ 572.00	\$ 586.00	\$ 14.00	2.45%
Development and Growth	Regulatory Services	Environmental Health	Category 1 Aquatic Facility Registration (New business & Renewal)	\$ 195.00	\$ 195.00	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	1 Aquatic Facility	\$ 270.00	\$ 270.00	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	2 Aquatic Facility's	\$ 312.00	\$ 312.00	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	3 Aquatic Facility's	\$ 370.00	\$ 370.00	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	4 Aquatic Facility's	\$ 429.00	\$ 429.00	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	5 Aquatic Facility's	\$ 487.00	\$ 487.00	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Not exceeding 25	\$ 255.51	\$ 255.51	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 25 but not exceeding 50	\$ 511.02	\$ 511.02	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 50 but not exceeding 100	\$ 1,022.04	\$ 1,022.04	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 100 but not exceeding 150	\$ 1,548.09	\$ 1,548.09	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 150 but not exceeding 200	\$ 2,059.11	\$ 2,059.11	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 200 but not exceeding 250	\$ 2,570.13	\$ 2,570.13	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 250 but not exceeding 300	\$ 3,081.15	\$ 3,081.15	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 300 but not exceeding 350	\$ 3,607.20	\$ 3,607.20	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 350 but not exceeding 400	\$ 4,118.22	\$ 4,118.22	\$ -	0.00%

Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 400 but not exceeding 450	\$ 4,629.24	\$ 4,629.24	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 450 but not exceeding 500	\$ 5,140.26	\$ 5,140.26	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 500 but not exceeding 550	\$ 5,651.28	\$ 5,651.28	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 550 but not exceeding 600	\$ 6,177.33	\$ 6,177.33	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 600 but not exceeding 650	\$ 6,688.35	\$ 6,688.35	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 650 but not exceeding 700	\$ 7,199.37	\$ 7,199.37	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 700 but not exceeding 750	\$ 7,710.39	\$ 7,710.39	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 750 but not exceeding 800	\$ 8,221.41	\$ 8,221.41	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 800 but not exceeding 850	\$ 8,747.46	\$ 8,747.46	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 850 but not exceeding 900	\$ 9,258.48	\$ 9,258.48	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 900 but not exceeding 950	\$ 9,769.50	\$ 9,769.50	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 950 but not exceeding 1000	\$ 10,280.52	\$ 10,280.52	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 1000 but not exceeding 1050	\$ 10,806.57	\$ 10,806.57	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 1050 but not exceeding 1100	\$ 11,317.59	\$ 11,317.59	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 1100 but not exceeding 1150	\$ 11,828.61	\$ 11,828.61	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 1150 but not exceeding 1200	\$ 12,339.63	\$ 12,339.63	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 1200 but not exceeding 1250	\$ 12,850.65	\$ 12,850.65	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 1250 but not exceeding 1300	\$ 13,376.70	\$ 13,376.70	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 1300 but not exceeding 1350	\$ 13,887.72	\$ 13,887.72	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 1350 but not exceeding 1400	\$ 14,398.74	\$ 14,398.74	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 1400 but not exceeding 1450	\$ 14,909.76	\$ 14,909.76	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 1450 but not exceeding 1500	\$ 15,435.81	\$ 15,435.81	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Caravan Parks per site Exceeding 1500	\$ 16,457.85	\$ 16,457.85	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Affix document without consent	\$ 363.00	\$ 399.30	\$ 36.30	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Deface receptacle for litter	\$ 399.30	\$ 399.30	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Deposit advertising material in/on any vehicle	\$ 727.00	\$ 799.70	\$ 72.70	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Deposit burning litter	\$ 363.00	\$ 399.30	\$ 36.30	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Deposit Litter	\$ 363.00	\$ 399.30	\$ 36.30	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Deposit small item of litter	\$ 399.30	\$ 399.30	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Deposit unwanted advertising material	\$ 363.00	\$ 399.30	\$ 36.30	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Fail to comply with litter abatement notice	\$ 1,454.00	\$ 1,599.40	\$ 145.40	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Fail to comply with Litter Authority direction	\$ 2,181.00	\$ 2,399.10	\$ 218.10	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Fail to disclose name of depositor	\$ 363.00	\$ 399.30	\$ 36.30	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Fail to disclose name of distributor	\$ 363.00	\$ 399.30	\$ 36.30	10.00%

Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Fail to give name and/or address	\$ 363.00	\$ 399.30	\$ 36.30	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Fail to remove disorderly object/thing	\$ 2,181.00	\$ 2,399.10	\$ 218.10	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Fail to remove litter on request	\$ 399.30	\$ 399.30	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Fail to supply information	\$ 363.00	\$ 399.30	\$ 36.30	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Have unsecured load on vehicle	\$ 399.30	\$ 399.30	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Incorrectly deposit unsolicited material	\$ 363.00	\$ 399.30	\$ 36.30	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Require another to convey unsecured load	\$ 363.00	\$ 399.30	\$ 36.30	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Require person to deposit advertising material	\$ 363.00	\$ 399.30	\$ 36.30	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement EPA - Set fire to receptacle for litter	\$ 363.00	\$ 399.30	\$ 36.30	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Booking Car Spaces for Events/trades people	\$ 28.00	\$ 28.00	\$ -	0.00%
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	Event Permit / Business Activity (formerly Footpath - Event Permit)	\$ 203.00	\$ 205.00	\$ 2.00	0.99%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Local Law Permit - Display of Goods (waiver in place Jul 22)	\$ 100.00	\$ 100.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Local Law Permit - Itinerant Trading (waiver in place Jul 22)	\$ 568.00	\$ 580.00	\$ 12.00	2.11%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Local Law Permit - Outdoor Dining (waiver in place Jul 22)	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Local Law Permits - A Frame Signs (waiver in place Jul 22)	\$ 90.00	\$ 90.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Local Law Permits - Skip Bin	\$ 89.00	\$ 91.00	\$ 2.00	2.25%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Impound release - Impound (misc.)	\$ 96.00	\$ 98.00	\$ 2.00	2.08%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Impound release - Shopping Trolley	\$ 132.00	\$ 135.00	\$ 3.00	2.27%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Abandoning Vehicle on a Road or Council Land	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Accessing Municipal Reserve	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Advertising Sign on Council Land Without Permit	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Allow Use of Motor Bike within 500m of a Dwelling	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Allowing Vegetation to Obstruct, Overhang, Obscure	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Animal Excrement Remaining On Council Land/Road	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Behaving Damaging in a Municipal Building	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Bringing/Using Glass Container in a Declared Area	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Burning in Open Without Permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Burning Offensive Materials	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Busking Without a Permit	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Camping on Council Land Without a Permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Camping Without Permit on Land	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Causing Offensive Emissions 1st Offence	\$ 100.00	\$ 100.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Causing Offensive Emissions 2nd Offence	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Construct, Alter or Remove Vehicle Crossing	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Constructing or using a second Vehicle Crossing	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Contrary Behaviour in a Municipal Place	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Contrary Behaviour in a Municipal Reserve	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Damaging/Defacing/Interfering with Municipal Place	\$ 500.00	\$ 500.00	\$ -	0.00%

Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Depositing at Landfill Site outside Open Hours	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Depositing Waste other than Stormwater in Drain	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Dilapidated Building - Fail to Secure	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Dilapidated Building - Failure to Maintain	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Dilapidated Building - Failure to Remove Graffiti	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Dilapidated Building - Permitting	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Displaying Goods For Sale on Council Land	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Drawing/ Painting on Road Without Permit	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Endanger/ Offend others in a Municipal Building	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Endangering or Interfering with Others	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Entering Municipal Building Contrary to Direction	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Fail to Comply With Condition of Permit/ Exemption	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Fail to Comply with Vehicular Crossing Requirement	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failing to Comply with Council Waste Collection	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failing to Number an Address Adequately	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Apply for Vehicle Crossing Permit	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Comply with Hard Waste Collection	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Comply with Lawful Direction	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Comply With No Storage of Materials	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Comply with Notice To Comply in Time	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Comply With Refuse Requirements	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Extinguish a Fire When Directed	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Identify Building Site	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Obtain Permit	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Prevent Deposits or Emissions	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Refrain from Commencing Work	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Remove Advertising Sign When Directed	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Remove an Obstruction on Council Land	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Remove Goods For Sale/ Advertising	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Remove Unauthorised Occupation	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Securely Fence a Building Work	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - False/Misleading Information on Permit Application	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Failure to Maintain a Vehicle Crossing	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Fireworks Lit Without A Permit	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Hazardous Material in Recyclable Bin - 1st Offence	\$ 100.00	\$ 100.00	\$ -	0.00%

Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Hazardous Material in Recyclable Bin - 2nd Offence	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Hazardous Material in Recyclable Bin - 3rd Offence	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Holding an Event on Council Land Without a Permit	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Holding an Event With Material Impact of Community	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Holding Street Procession/Festival Without Permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Itinerate Trading Without Permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Keeping Shipping Container Without Permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Land in Unsightly Manner by Accumulating Materials	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Land Kept in Dangerous Manner Dangerous Thing	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Land Kept in Dangerous Manner Storage of Substance	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Land Kept in Dangerous Manner Unsecured Excavation	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Land Kept in Unsightly Manner	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Leaving Shopping Trolley in Non Designated Area	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Obstruct/Endanger with use of Recreational Device	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Obstructions on Council Land or Road	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Offence Where No Penalty is Given - 1st Offence	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Offence Where No Penalty is Given - 2nd Offence	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Offensive Emissions entering Neighbouring Land	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Owner Failing to Collect Shopping Trolley	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Parking on a Municipal Reserve Without a Permit	\$ 100.00	\$ 100.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Placing Waste Bins or Waste on Road/Council Land	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Public Waste Bins Used Contrary To Requirements	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Re-entering Municipal Building	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Re-entering Municipal Building After Suspension	\$ 400.00	\$ 400.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Repairing or Displaying for Sale Vehicle on Road	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Sale/Consumption of Liquor on Footpath	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Shipping Container Visually Impacting Amenity	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Smoking in Municipal Places Contrary to Signs	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Spruiking Without a Permit	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Storing Heavy Vehicle on a Road or Council Land	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Unauthorised Entry to Ballarat Aerodrome	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Unauthorised Occupation of Council Land or Road	\$ 200.00	\$ 200.00	\$ -	0.00%

Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Use of a Municipal Building Without Consent	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Use of Landfill Site Contrary to Requirements	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Use of Motor Bike in Built Up Area Without Permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Use of Motor Bike on Council Land Without Permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Use of Motor Bike within 500m of a Dwelling	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Use of Municipal Place Without Payment of Fee	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Use of Municipal Reserve 1st Offence	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Use of Municipal Reserve 2nd Offence	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Use of Municipal Reserve without a Permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Use of RPA or 'Drone' Without a Permit	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Use of Wheeled Non-Motorised Recreational Device	\$ 200.00	\$ 200.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Using Council Land for Commercial Outdoor Eating	\$ 500.00	\$ 500.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement LL - Using Public Address System on Road Without Permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement PE - Breach of Land Use - Body Corporate	\$ 1,817.00	\$ 1,998.70	\$ 181.70	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement PE - Breach of Land Use - Individual	\$ 909.00	\$ 999.90	\$ 90.90	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement PE - Breach of Planning Permit - Body Corporate	\$ 1,817.00	\$ 1,998.70	\$ 181.70	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement PE - Breach of Planning Permit - Individual	\$ 909.00	\$ 999.90	\$ 90.90	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement PE - Breach of Planning Scheme - Body Corporate	\$ 1,817.00	\$ 1,998.70	\$ 181.70	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement PE - Breach of Planning Scheme- Individual	\$ 909.00	\$ 999.90	\$ 90.90	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement PE - Breach of Section 173 Agreement - Body Corporate	\$ 1,817.00	\$ 1,998.70	\$ 181.70	10.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement PE - Breach of Section 173 Agreement - Individual	\$ 999.00	\$ 999.90	\$ 0.90	0.09%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement PSP - Consume Liquor in a Motor Vehicle	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement PSP - Consume Liquor in any Municipal Place	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement PSP - Consume Liquor on a road	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement PSP - Destroy/Damage/Interfere with a Municipal Reserve	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement PSP - Failure to Cease Consuming Liquor	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement PSP - Failure to Dispose of contents of container	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement PSP - Failure to leave a Municipal Place	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement PSP - Smoking in a Municipal Place or Smoke Free area	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Clearance and Side Marker Lights Not Operating	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Disobey Direction to Move Vehicle	\$ 182.00	\$ 182.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Fail Leave 3m of Road for Other Vehicle to Pass	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - In Tunnel With Width Less Than Approach Road	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - In Underpass With Width Less Than Approach Rd	\$ 218.00	\$ 218.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Long Vehicle Exceeding Minimum Number of Bays	\$ 76.00	\$ 76.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Not Parallel to Far Right Side of One-way Road	\$ 109.00	\$ 109.00	\$ -	0.00%

Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - On Bridge or Similar Structure With Width Less	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Park Not Parallel to Far Left Side of One-way Road	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Parked - Fail to Pay Fee and Obey Instructions	\$ 76.00	\$ 76.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Parked Contrary to Requirement of Parking Area	\$ 76.00	\$ 76.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Parked for Period Longer Than Indicated	\$ 76.00	\$ 76.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Parked in a Road Related Area Not Facing Direction	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Parked Less Than 1m From Other Vehicle	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Parked Less Than 3 m from continuous dividing strip	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Parked Not as Near as Practicable to Far Left Side	\$ 327.00	\$ 327.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Parked Not at an Angle of 45 Degrees	\$ 76.00	\$ 76.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Parked Not at an Angle of 90 Degrees	\$ 76.00	\$ 76.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Parked Not Completely Within a Parking Bay	\$ 76.00	\$ 76.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Parked not Facing Direction of Travel	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Parked or Stopped on a Reserve Without Consent	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stop Heavy Vehicle in Built-up Area Longer 1 Hour	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stop in a Loading Zone Longer Than Indicated Time	\$ 182.00	\$ 182.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stop Long Vehicle in Built-up Area Longer 1 Hour	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped - Double Park	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped - Heavy Vehicle Not on Shoulder of Road	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped - In a Loading Zone	\$ 182.00	\$ 182.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped - Long Vehicle Not on Shoulder of Road	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped - Obstruct Access From a Bicycle Path	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped - Obstruct Access From a Footpath	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped - Obstruct Access From a Passageway	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped - Obstruct Access to a Passageway	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped - Parking Lights Not Operating Effectively	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped Contrary to a No Parking Sign	\$ 76.00	\$ 76.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped Contrary to a No Stopping Sign	\$ 182.00	\$ 182.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped in a Bus Lane	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped in a Bus Zone	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped in a Loading Zone Longer Than 30 Minutes	\$ 182.00	\$ 182.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped in a Mail Zone	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped in a Parking Area for Disabled People	\$ 182.00	\$ 182.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped in a Permit Zone	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped in a Safety Zone	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped in a Shared Zone	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped in a Slip Lane	\$ 182.00	\$ 182.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped in a Taxi Zone	\$ 109.00	\$ 109.00	\$ -	0.00%

Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped Within 3m After Marked Foot Crossing	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped Within 3m Public Post Box	\$ 218.00	\$ 218.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopped Within an Intersection	\$ 182.00	\$ 182.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopping on a Children's Crossing	\$ 182.00	\$ 182.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopping Within 10m After a Children's Crossing	\$ 182.00	\$ 182.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Stopping Within 20m Before a Children's Crossing	\$ 182.00	\$ 182.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Unreasonably Obstructing Path of Pedestrians	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Unreasonably Obstructing the Path of Vehicles	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Wide Vehicle Exceeding Minimum Number of Bays	\$ 76.00	\$ 76.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Within 20m of Intersection With Traffic Lights	\$ 218.00	\$ 218.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Parked in a Council Controlled Area	\$ 182.00	\$ 182.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Parking Meters - CBD Parking 1 hour free, then \$3 per hour capped at \$6.50 per day.	\$ 1.00	\$ 1.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Park Not as Near as Practicable to Far Right Side	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Infringement - Park Not Parallel to Far Left Side of Two-way Road	\$ 109.00	\$ 109.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Road Occupancy Permits	\$ -	\$ 28.00	\$ 28.00	#DIV/0
Development and Growth	Regulatory Services	MBS and Building Services	Building - 610 Legal Point of Discharge	\$ 144.70	\$ 144.70	\$ -	0.00%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search Fee*	\$ 71.00	\$ 72.50	\$ 1.50	2.11%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search Fee Residential (Scanned Copies - 20 mb limit or Hardcopy*)	\$ 223.00	\$ 228.50	\$ 5.50	2.47%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search Fee Residential (Scanned Copies on UBS Stick)	\$ 248.00	\$ 254.00	\$ 6.00	2.42%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search Fee Commercial (Scanned Copies - 20 mb limit or Hardcopy*)	\$ 390.00	\$ 400.00	\$ 10.00	2.56%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search Fee Commercial (Scanned Copies on UBS Stick)	\$ 410.00	\$ 420.00	\$ 10.00	2.44%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search additional fee - per permit Charged on searches exceeding 2 permits	\$ 31.00	\$ 32.00	\$ 1.00	3.23%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archive/General administration Fee	\$ 127.00	\$ 130.00	\$ 3.00	2.36%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Report and Consent	\$ 290.40	\$ 290.40	\$ -	0.00%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Amendment to Report and Consent	\$ 290.40	\$ 290.40	\$ -	0.00%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Temporary Occupancy Permit	\$ 456.00	\$ 467.50	\$ 11.50	2.52%
Development and Growth	Regulatory Services	MBS and Building Services	Building - TEMP Structures (up to 2 Structures)	\$ 456.00	\$ 467.50	\$ 11.50	2.52%
Development and Growth	Regulatory Services	MBS and Building Services	Building - TEMP Additional fee/Structure	\$ 238.00	\$ 244.00	\$ 6.00	2.52%
Development and Growth	Regulatory Services	MBS and Building Services	Building - POPE Application - Up to 5000 Occupants (up to 3 structures)	\$ 853.00	\$ 875.00	\$ 22.00	2.58%
Development and Growth	Regulatory Services	MBS and Building Services	Building - POPE Application - More than 5000 Occupants (up to 3 structures)	\$ 1,116.50	\$ 1,145.00	\$ 28.50	2.55%
Development and Growth	Regulatory Services	MBS and Building Services	Building - POPE Additional fee/Structure	\$ 238.00	\$ 244.00	\$ 6.00	2.52%
Development and Growth	Regulatory Services	MBS and Building Services	Building - POPE Amendment Minor	\$ 238.00	\$ 244.00	\$ 6.00	2.52%
Development and Growth	Regulatory Services	MBS and Building Services	Building - POPE Amendment Major	\$ 461.00	\$ 472.50	\$ 11.50	2.49%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Additional Resolution Inspections - Residential	\$ 235.00	\$ 240.00	\$ 5.00	2.13%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Additional Resolution Inspections - Commercial	\$ 325.00	\$ 333.00	\$ 8.00	2.46%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Resolution of Illegal Works -Base Fee minor - Residential	\$ 1,370.00	\$ 1,404.00	\$ 34.00	2.48%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Resolution of Illegal Works - Base Fee Minor Commercial	\$ 1,930.00	\$ 1,978.00	\$ 48.00	2.49%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Building Surveyor Consultation Fee/hour - Residential	\$ 290.00	\$ 297.25	\$ 7.25	2.50%

Development and Growth	Regulatory Services	MBS and Building Services	Building - Building Surveyor Consultation Fee/hour - Commercial	\$ 410.00	\$ 420.00	\$ 10.00	2.44%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Subdivision of Existing Buildings Reg 503 - Residential	\$ 355.00	\$ 364.00	\$ 9.00	2.54%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Subdivision of Existing Buildings Reg 503 - Commercial	\$ 810.00	\$ 830.00	\$ 20.00	2.47%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Number of People Accommodated - Statement D1.13	\$ 410.00	\$ 420.00	\$ 10.00	2.44%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Application BAB S160 Base Fee - Residential	\$ 410.00	\$ 420.00	\$ 10.00	2.44%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Application BAB S160 Base Fee - Commercial	\$ 445.00	\$ 456.00	\$ 11.00	2.47%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Application BAB S160 Fee/Regulation - Residential	\$ 235.00	\$ 240.00	\$ 5.00	2.13%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Application BAB S160 Fee/Regulation - Commercial	\$ 320.00	\$ 328.00	\$ 8.00	2.50%
Development and Growth	Regulatory Services	MBS and Building Services	Building - S30 Private Permit Lodgement Fee	\$ 121.90	\$ 121.90	\$ -	0.00%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Mandatory Inspection (Residential)	\$ 240.00	\$ 246.00	\$ 6.00	2.50%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Mandatory Inspections (commercial)	\$ 325.00	\$ 333.00	\$ 8.00	2.46%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Amendment to Permit (administrative) – Residential	\$ 320.00	\$ 328.00	\$ 8.00	2.50%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Amendment to Permit – Residential/assessment hourly rate	\$ 290.00	\$ 297.00	\$ 7.00	2.41%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Amendment to Permit – (administrative) - Commercial	\$ 445.00	\$ 456.00	\$ 11.00	2.47%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Amendment to Permit – Commercial/assessment hourly rate	\$ 405.00	\$ 415.00	\$ 10.00	2.47%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Lapsed Building Permit - Residential	\$ 830.00	\$ 850.00	\$ 20.00	2.41%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Lapsed Building Permit - Commercial	\$ 1,065.00	\$ 1,090.00	\$ 25.00	2.35%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Additional Inspection - Residential	\$ 240.00	\$ 246.00	\$ 6.00	2.50%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Additional Inspection - Commercial	\$ 325.00	\$ 333.00	\$ 8.00	2.46%
Development and Growth	Regulatory Services	MBS and Building Services	Building - 51-1 Beyond 10 years	\$ 154.00	\$ 157.50	\$ 3.50	2.27%
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%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Swimming pool and spa registration	\$ 31.85	\$ 32.30	\$ 0.45	1.41%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Swimming pool and spa search fee	\$ 47.25	\$ 47.95	\$ 0.70	1.48%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Swimming pool and spa lodgement of certificate of swimming pool safety barrier of compliance	\$ 20.45	\$ 20.75	\$ 0.30	1.47%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Swimming pool and spa lodgement of certificate of swimming pool safety barrier of NON compliance	\$ 385.10	\$ 390.80	\$ 5.70	1.48%
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	\$ 34.75	\$ 45.45	\$ 10.70	30.78%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - General Waste per cubic metre	\$ 69.50	\$ 90.89	\$ 21.39	30.78%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Rubble	\$ 125.00	\$ 127.50	\$ 2.50	2.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Greenwaste (cubic metre)	\$ 30.00	\$ 31.00	\$ 1.00	3.33%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Timber (clean untreated) (cubic metre)	\$ 32.00	\$ 32.00	\$ -	0.00%
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	\$ 168.78	\$ 172.15	\$ 3.38	2.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Ewaste Non-Scheme	\$ 4.00	\$ 4.00	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Ewaste Scheme	\$ -	\$ -	\$ -	#DIV/0
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Ewaste Commercial Loads 5-15 Items	\$ 30.00	\$ 30.00	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Ewaste Commercial Loads additional items	\$ 5.00	\$ 5.00	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Refrigerators	\$ 10.50	\$ 11.00	\$ 0.50	4.76%

Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Air conditioners	\$ 18.00	\$ 19.00	\$ 1.00	5.56%
Infrastructure and Environment	Environment	Environmental Services	Street Cleaning Services - Provision of support (bin collection, litter pick) (4 hour)	\$ 579.20	\$ 580.00	\$ 0.80	0.14%
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	\$ 145.00	\$ 0.20	0.14%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Commercial Waste	\$ 215.00	\$ 239.30	\$ 24.30	11.30%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee External Council Municipal Waste	\$ 198.50	\$ 222.47	\$ 23.97	12.08%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee Building and Demolition	\$ 215.00	\$ 239.30	\$ 24.30	11.30%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee Cleanfill (to Face)	\$ 121.99	\$ 144.43	\$ 22.44	18.39%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Light Load (Minimum half tonne)	\$ 107.50	\$ 119.65	\$ 12.15	11.30%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Low Level Contaminated Soil Disposal Only (application & approval require)	\$ 172.21	\$ 195.65	\$ 23.44	13.61%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Low Level Contaminated Soil Disposal and incell ramp construction (application & approval require)	\$ 116.50	\$ 138.83	\$ 22.33	19.17%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Low Level Contaminated Soil Disposal - COB rate (application & approval require)	\$ 116.50	\$ 138.83	\$ 22.33	19.17%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee - Asbestos (per tonne)	\$ 220.00	\$ 244.40	\$ 24.40	11.09%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee - Asbestos (half tonne)	\$ 110.00	\$ 122.20	\$ 12.20	11.09%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee - Asbestos (<120Kg)	\$ 88.00	\$ 97.76	\$ 9.76	11.09%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee - Asbestos (<60Kg)	\$ 44.00	\$ 48.88	\$ 4.88	11.09%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Tyre - Penalty Car	\$ 15.00	\$ 15.30	\$ 0.30	2.00%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Tyre - Penalty Truck/Tractor	\$ 170.00	\$ 173.40	\$ 3.40	2.00%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Drum - Penalty	\$ 70.00	\$ 71.40	\$ 1.40	2.00%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Kerbside COB Charge	\$ 198.50	\$ 222.47	\$ 23.97	12.08%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Transfer Station COB Charge	\$ 198.50	\$ 222.47	\$ 23.97	12.08%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Penalty Mattress	\$ 70.00	\$ 71.40	\$ 1.40	2.00%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Animal Waste	\$ 220.00	\$ 244.40	\$ 24.40	11.09%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Animal Waste (half tonne or less)	\$ 110.00	\$ 122.20	\$ 12.20	11.09%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Animal Waste (<100kg)	\$ 55.00	\$ 61.10	\$ 6.10	11.09%
Infrastructure and Environment	Environment	Environmental Services	Street Sweeping - hourly fee for sweeping on behalf of others (min 2hrs)	\$ -	\$ 300.00	\$ 300.00	#DIV/0
Infrastructure and Environment	Infrastructure	Asset Management	Over 50km/hr non-minor RSP	\$ 628.00	\$ 643.70	\$ 15.70	2.50%
Infrastructure and Environment	Infrastructure	Asset Management	Under 50km/hr minor Not RSP	\$ 88.90	\$ 91.12	\$ 2.22	2.50%
Infrastructure and Environment	Infrastructure	Asset Management	Under 50km/hr non-minor RSP	\$ 348.00	\$ 356.70	\$ 8.70	2.50%
Infrastructure and Environment	Infrastructure	Asset Management	Under/Over 50km/hr minor RSP	\$ 137.70	\$ 141.14	\$ 3.44	2.50%
Infrastructure and Environment	Infrastructure	Asset Management	Fines for non-conforming AP permits	\$ 500.00	\$ 512.50	\$ 12.50	2.50%
Infrastructure and Environment	Infrastructure	Asset Management	Singular fee for Asset Protection Permit	\$ 170.00	\$ 174.25	\$ 4.25	2.50%
Infrastructure and Environment	Infrastructure	Asset Management	Singular fee for Hoarding Permit	\$ 170.00	\$ 174.25	\$ 4.25	2.50%
Infrastructure and Environment	Infrastructure	Development Engineering	Private Development Supervision - 2.50% of Private Development Value	N/A	N/A	-	-
Infrastructure and Environment	Infrastructure	Development Engineering	Private Development Plan Checking - 0.75% of Private Development Value	N/A	N/A	-	-
Infrastructure and Environment	Infrastructure	Survey and Design	Vehicle Crossing Permit Fee	\$ 120.00	\$ 130.00	\$ 10.00	8.33%
Infrastructure and Environment	Operations	Parks and Gardens	Tree Planting income tree replacement	\$ 216.00	\$ 216.00	\$ -	0.00%
Infrastructure and Environment	Operations	Parks and Gardens	Annual hall hire fees	\$ -	\$ 406.00	\$ 406.00	#DIV/0
Infrastructure and Environment	Operations	Parks and Gardens	Lake Wendouree Charitable event(including family reunion sporting groups)	\$ 79.00	\$ 79.00	\$ -	0.00%
Infrastructure and Environment	Operations	Parks and Gardens	Lake Wendouree Commercial activity with community event	\$ 215.00	\$ 215.00	\$ -	0.00%
Infrastructure and Environment	Operations	Parks and Gardens	Lake Wendouree Commercial activity/rentals	\$ 440.00	\$ 440.00	\$ -	0.00%
Infrastructure and Environment	Operations	Parks and Gardens	Lake Wendouree Events in North Gardens (commercial operators)	\$ 430.00	\$ 430.00	\$ -	0.00%
Infrastructure and Environment	Operations	Parks and Gardens	Botanical Gardens Tenant Groups Annual Rental	\$ 406.00	\$ 406.00	\$ -	0.00%
Infrastructure and Environment	Operations	Parks and Gardens	Robert Clark Centre Room Hire - Full Day	\$ 309.00	\$ 309.00	\$ -	0.00%
Infrastructure and Environment	Operations	Parks and Gardens	Robert Clark Centre Room Hire - Half Day	\$ 215.00	\$ 215.00	\$ -	0.00%
Infrastructure and Environment	Operations	Parks and Gardens	Weddings in Botanical Gardens	\$ 256.00	\$ 256.00	\$ -	0.00%

Infrastructure and Environment	Operations	Parks and Gardens	Weddings Buninyong, Eureka and Lake Wendouree	\$ 141.00	\$ 141.00	\$ -	0.00%
Infrastructure and Environment	Operations	Parks and Gardens	Developers Tree Contribution Fee - Maintenance Bond (Trust Account)	\$ 561.00	\$ 561.00	\$ -	0.00%
Infrastructure and Environment	Operations	Parks and Gardens	Developers Tree Contribution Fee - Contribution for Planting and Maintenance	\$ 840.00	\$ 840.00	\$ -	0.00%
Infrastructure and Environment	Operations	Parks and Gardens	Sports Ground Line marking (price can vary depending upon specific marking requirements)	\$ 210.00	\$ 210.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Cemetery Interment Fee	\$ 150.00	\$ 150.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Glendaruel Cemetery Interment Fee	\$ 150.00	\$ 150.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Cemetery Admin Fee	\$ 60.00	\$ 60.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Cemetery Right of Interment - Lawn Section Fee	\$ 600.00	\$ 600.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Cemetery Right of Interment - Main Section Fee	\$ 330.00	\$ 330.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Cemetery Right of Interment Rotunda Fee	\$ 200.00	\$ 200.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Glendaruel Cemetery Admin Fee	\$ 60.00	\$ 60.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Glendaruel Cemetery Right of Interment - Lawn Section Fee	\$ 600.00	\$ 600.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Glendaruel Cemetery Right of Interment - Main Section Fee	\$ 330.00	\$ 330.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults Per Night	\$ 35.00	\$ 35.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults Per Week	\$ 245.00	\$ 210.00	\$ (35.00)	-14.29%
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%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults Per Week	\$ 245.00	\$ 210.00	\$ (35.00)	-14.29%
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	\$ 30.00	\$ 25.00	\$ (5.00)	-16.67%
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	\$ 5.00	\$ 1.00	25.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Unpowered Sites Peak Rate 2 Adults Per Night	\$ 30.00	\$ 25.00	\$ (5.00)	-16.67%
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	\$ 40.00	\$ 5.00	\$ (35.00)	-87.50%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Big Rig Sites Standard Rate 2 Adults Per Night	\$ 38.00	\$ 38.00	\$ -	0.00%
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	\$ 38.00	\$ 38.00	\$ -	0.00%
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	\$ 110.00	\$ 130.00	\$ 20.00	18.18%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Standard Cabins Standard Rate 2 Adults Per Week	\$ 840.00	\$ 450.00	\$ (390.00)	-46.43%
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	\$ 15.00	\$ 10.00	200.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Standard Cabins Peak Rate 2 Adults Per Night	\$ 110.00	\$ 130.00	\$ 20.00	18.18%
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	\$ 145.00	\$ 180.00	\$ 35.00	24.14%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Standard Rate 2 Adults Per Week	\$ 1,015.00	\$ 550.00	\$ (465.00)	-45.81%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Standard Rate Extra Adult Per Night	\$ 10.00	\$ 15.00	\$ 5.00	50.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Standard Rate Child 5 & Over Per Night	\$ 5.00	\$ 10.00	\$ 5.00	100.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Peak Rate 2 Adults Per Night	\$ 160.00	\$ 180.00	\$ 20.00	12.50%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Peak Rate Extra Adult Per Night	\$ 10.00	\$ 15.00	\$ 5.00	50.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Peak Rate Child 5 & Over Per Night	\$ 5.00	\$ 10.00	\$ 5.00	100.00%



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