



CITY OF BALLARAT
**Draft Budget
2023/24**

DELIVERING A BETTER BALLARAT

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



I am proud to present the City of Ballarat's Budget 2023/24 which represents a commitment to delivering against our aspirations outlined in the Council Plan 2021-2025. It is a financially prudent budget that reflects our laser-like focus on growth, renewal and the delivery of projects and services.

This Budget represents the half-way point in delivering against our six goals of achieving:

- An environmentally sustainable future
- A healthy, connected and inclusive community
- A city that fosters sustainable growth
- A city that conserves and enhances our natural and built assets
- A strong and innovative economy and city and
- A council that provides leadership and advocates for its community.

This Council is passionate about the need to deliver against these goals in both a financially sustainable and impactful manner. We have been disciplined during the budget process to ensure we get the balance right between planning for the future and consolidating and finishing what we have started.

I am particularly pleased to see a focus on everyday priorities like road maintenance, drainage, footpaths and ensuring people of all abilities can move around our community as safely and efficiently as possible.

In late 2022 we asked residents to prioritise the Council Plan's goals and objectives to inform this budget and found that creating an environmentally sustainable future was one of the top priorities. It is most pleasing to see that we are investing \$1.13 million in sustainable capital projects and \$1.52 million to help deliver on our commitments to Carbon Neutrality and our 100% Renewables Action Plan, as well as biodiversity, environmentally sustainable development and waste reduction.

We are rethinking the way we approach waste management with a major community consultation process recently completed. There are significant environmental benefits to changing our approach as we try and reduce the amount of waste going to landfill.

We are faced with increasing costs of managing waste and landfill that is reflected in the general waste charge increasing by 3.5 per cent.

I am hopeful that we might be able to reduce these costs over time as we implement the State Government changes that will require us to sort our household waste and recycling into four streams. The Council looks forward to considering a Kerbside Transition Plan later this calendar year.

From an infrastructure perspective, it is heartening to see we will be delivering renewed and upgraded community assets like the Alfredton Community Hub and Sebastapol Community Hub, as well as a range of kindergarten extensions and refurbishments and completion of the Central Library. These projects reflect our commitment to achieving a healthy, connected and inclusive community. Such assets are more important than ever as we come out of three COVID impacted years with people craving community contact and connection.

With the Consumer Price Index rising 7.8 per cent in the 12 months to 31 December 2022, we have been faced with increased costs of delivering over 80 services and over 120 projects. This has resulted in the difficult but necessary decision to increase rates per assessment by an average of 3.5 per cent in line with the State Government's Rate Cap. We do not make such decisions lightly and appreciate every household is grappling with the increased cost of living. However, such an increase is necessary for us to adequately service the needs of our community.

I believe that we have provided a balanced and responsible Budget that allows us to deliver against our Council Plan now and into the future. I would encourage you all to read the Budget 2023/24 and provide your feedback.

We are committed to *delivering a better Ballarat*.

Cr Des Hudson
Mayor, City of Ballarat

Message from the Chief Executive Officer



The Budget 2023/24 is a product of feedback from the Ballarat community in alignment with the Council Plan 2021-2025. Residents have informed Council on what is important to them, and Council has listened. We are making long term plans to invest in residents' priorities, backing them up with budget allocations.

With an eye to the rapid growth of the city, the Budget 2023/24 is delivering on big, ongoing projects that improve liveability for all residents. However, given the current economic climate, Council has worked hard to deliver a budget that is also financially responsible in the long-term.

This Budget 2023/24 has been prepared through a rigorous, transparent process of consultation with the community, detailed review, analysis and input from Councillors, officers and management. This process has consolidated investment priorities including ongoing community infrastructure projects, internal resourcing in key departments, and civil infrastructure projects. Building on the momentum of the Council Plan, we will continue to deliver our existing services and maintain existing assets to the best of our ability.

At the centre of this budget is a significant investment in ongoing community infrastructure projects. These include the restoration of Her Majesty's Theatre, the Ballarat Library redevelopment, the Bridge Mall redevelopment, the Sebastopol Community Hub, the Airport Runway and many more.

While these intergenerational infrastructure projects are not new, they represent our commitment to investing in what makes Ballarat a great place to live and work. We believe they will provide benefits to our community for many years to come. Additionally, many of these projects — such as the Airport Runway — will also stimulate crucial economic activity in the region.

Given the growth of our city, there is a need to invest in resources to facilitate economic prosperity, that's why we've committed to increasing resources in Statutory and Strategic Planning, drainage engineering and asset planning teams to ensure we can meet current and future demands.

Finally, this budget is investing in infrastructure including roads, footpaths and drainage. Residents have told us that addressing the state of the city's roads, along with drainage works at Miners Rest and Cardigan Village, is important to them. We've listened and have increased our spend on roads, footpaths and drainage. This includes an allocation \$1.77 million for drainage projects across the city and \$36.3 million for Capital Road Infrastructure, doubling the Asphalt Overlay program.

Given current economic pressures related to an inflationary environment, the timelines for many of the above-mentioned infrastructure projects have been brought forward to ensure we carefully manage total project costs. We are conscious of the need to be financially prudent and ensure our community achieves value for money with these projects.

In a difficult economic environment, I am pleased to advise that there will be no new loan borrowings. The Council has determined that the operating results for 2023/24 and forecast cash position at 30 June 2023 will be sufficient to deliver the proposed capital program.

I believe this budget responds to the priorities of the community while also remaining financially responsible. I would encourage all residents to review this budget and provide their feedback.

Evan King

Evan King
Chief Executive Officer

Budget 2023/24 highlights

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



\$36.3m

Doubling the \$1m Asphalt Overlay Program, to \$2m

Includes \$3m of Federal Funding

Capital Road Infrastructure



\$15.3m

\$2.4m State Government funding

\$5.5m Developer Contributions

Community infrastructure*



\$10m

Bridge Mall Redevelopment



\$9.84m

Completion of the Her Majesty's Theatre – Stage 3



\$4.4m

Landfill Capping Works



\$3.2m

Completion of Central Library



\$2.65m

Environmentally Sustainable Initiatives



\$2.59m

Completion of the Airport Runway Upgrade



\$2.4m

Spotlight on Sebastopol

*Community infrastructure such as Alfredton Community Hub (Ballymanus), Sebastopol Community Hub, Eastwood Community Hub plus some Kindergarten extensions and refurbishments



\$2.4m

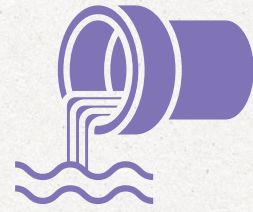
**Charlesworth Street
Retarding Basin**



\$2m

\$14.5m over 2023/24 & 2024/25
(\$11.5m State Government funding)

**Complete detailed
design and preliminary
work for new Ballarat
Animal Shelter**



\$1.77m

Drainage projects



\$1.7m

\$1m State Government funding

**Commence
implementation of
Brown Hill Master Plan**



\$1.3m

**Renewal of Synthetic
Hockey Pitch at Ballarat
Hockey Centre**



\$750k

**MR Power Park Gross
Pollutant Trap**



\$400k

**Visitor Arrival
Master Plan
Catalyst Project
Implementation**



**Additional resources in Statutory and Strategic
Planning teams to ensure Council can meet demand
and response times**



**Additional resources in Asset Management to
support best practice asset management**



**Additional resources in Customer Experience to help
Council close the loop on digital customer enquiries**

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.

> Summary of environmentally sustainable initiatives

CAPITAL PROJECTS		'000
Solar PV Roll Out Program Year 1		\$265
Biodiversity Strategy Flagship Project		\$125
Expanding the Ballarat North Recycled Water Network Year 2		\$365
Harnessing Ballarat Stormwater Network Optimisation Plan		\$25
Free the Yarrowee (Gross Pollutant Trap) Year 2		\$345
	Sub Total	\$1,125
OPERATING EXPENDITURE		
Environmentally Sustainable Development (ESD) Officer (new role)		\$111
Cloth nappy rebate		\$30
Environmental risk management – Environmental Risk Management System work and soil contamination investigations		\$90
Environmental sustainability – Education and events, ESD assessments and improvements for Council facilities, State of Environment, ESD policies, offset Investigations		\$165
Integrated water management – growth area feasibility		\$30
Biodiversity – 2 x Nature Stewards program, small projects, carryover biodiversity strategy development		\$80
Waste – Waste vouchers postage and printing, composting rebate, small projects, waste audits		\$185
Hardwaste Collection – Cost Benefit Analysis		\$35
Climate Action Program		\$210
Circular Ballarat Framework implementation		\$25
Urban Forest Program (Operations)		\$512
ESD policy implementation		\$50
	Sub Total	\$1,524
	TOTAL	\$2,649

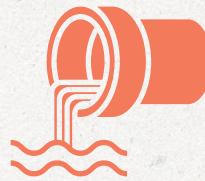
> Environmentally sustainable initiatives

The City of Ballarat is proud to be investing \$2.65m in specific environmentally sustainable initiatives. In addition, environmental sustainability is given a high priority when delivering all Council programs and projects.



Expanding the Ballarat North Recycled Water Network

A partnership project with Central Highlands Water and Department of Energy, Environment and Climate Action expanding production and use of Class A recycled water. City of Ballarat is to connect Wendouree West Recreation Reserve and Victoria Park. Council will make a contribution to the construction phase of the project and has a provision for earth works to improve flows through existing North Gardens wetlands.



Harnessing Ballarat Stormwater Network Optimisation Plan

This project will update the water balance model for Lake Wendouree, establish transparent operating rules for the extraction of irrigation water from Lake Wendouree and develop an annual water allocation monitoring tool. The project will upgrade water flow control devices to be digitally enabled, allowing the use of recycled water for irrigation to be maximised.



Biodiversity Strategy Flagship Project

Funding to commence actions immediately after the Biodiversity Strategy is adopted in late 2023. The Biodiversity Values and Connections Study will be an action of the Strategy which will collate what environmental assets the municipality has and will be a key piece of work to identify where we should focus our attentions to repair and instil resilience in the local environment.



Climate Action Program for the City of Ballarat and Community

The Climate Action Program aims to support coordinated and collective climate action by the City of Ballarat and the community. While most actions are related to climate change mitigation activities by Council and the community, some actions are adaptation activities by the City of Ballarat to climate risks.



Free the Yarrowee Gross Pollutant Trap

Multi-stage design, planning and approvals, and construction tender documentation prepared for Gross Pollutant Trap (GPT) downstream of the Ballarat CBD. GPT's trap solid waste including litter and coarse sediment removing them from our waterways. Proof of concept is in progress now (Year 1), with this project commencing in Year 2 to be shovel ready for proposed construction 2024/25 (Year 3).



Urban Forest

As part of the on-going Urban Forest program, we will be planting 1,515 trees over the 2023/24 planting season in nature strips and reserves. In addition, 200 to 300 trees will be planted via customer request and over 2,000 tube stock trees, shrubs and understory plants will be planted along our waterways, walking tracks and nature reserves.

> Environmentally sustainable initiatives



Sustainable Transport

An Integrated Transport Strategy for Ballarat will be developed in 2023/24. The strategy will be aimed at achieving a more liveable, connected and inclusive community, as well as creating a safer, integrated and more accessible, efficient and sustainable transport system. The strategy will integrate land use and transport planning and promote sustainable transport options, such as walking, cycling and public transport to reduce the reliance on private vehicles.



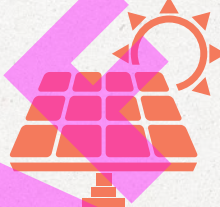
Circular Ballarat Framework Implementation Program

A program of initiatives that will increase the number of products that are reused locally and to support the development of local recycling processing and remanufacturing by using more recycled materials in City of Ballarat projects.



Integrated Water Management

The City of Ballarat and Central Highlands Water, with further State investment, are working to increase the volume of alternative water supplies through Lake Wendouree. This involves optimising the way in which alternative water is used at existing sites for irrigation and connecting new sites to alternative water supplies enabled by the increased volumes. These are all at the design and construct stages. New alternative water supplies are also being investigated in other parts of the Ballarat municipality alongside development and flood mitigation programs.



Solar PV Roll Out Program

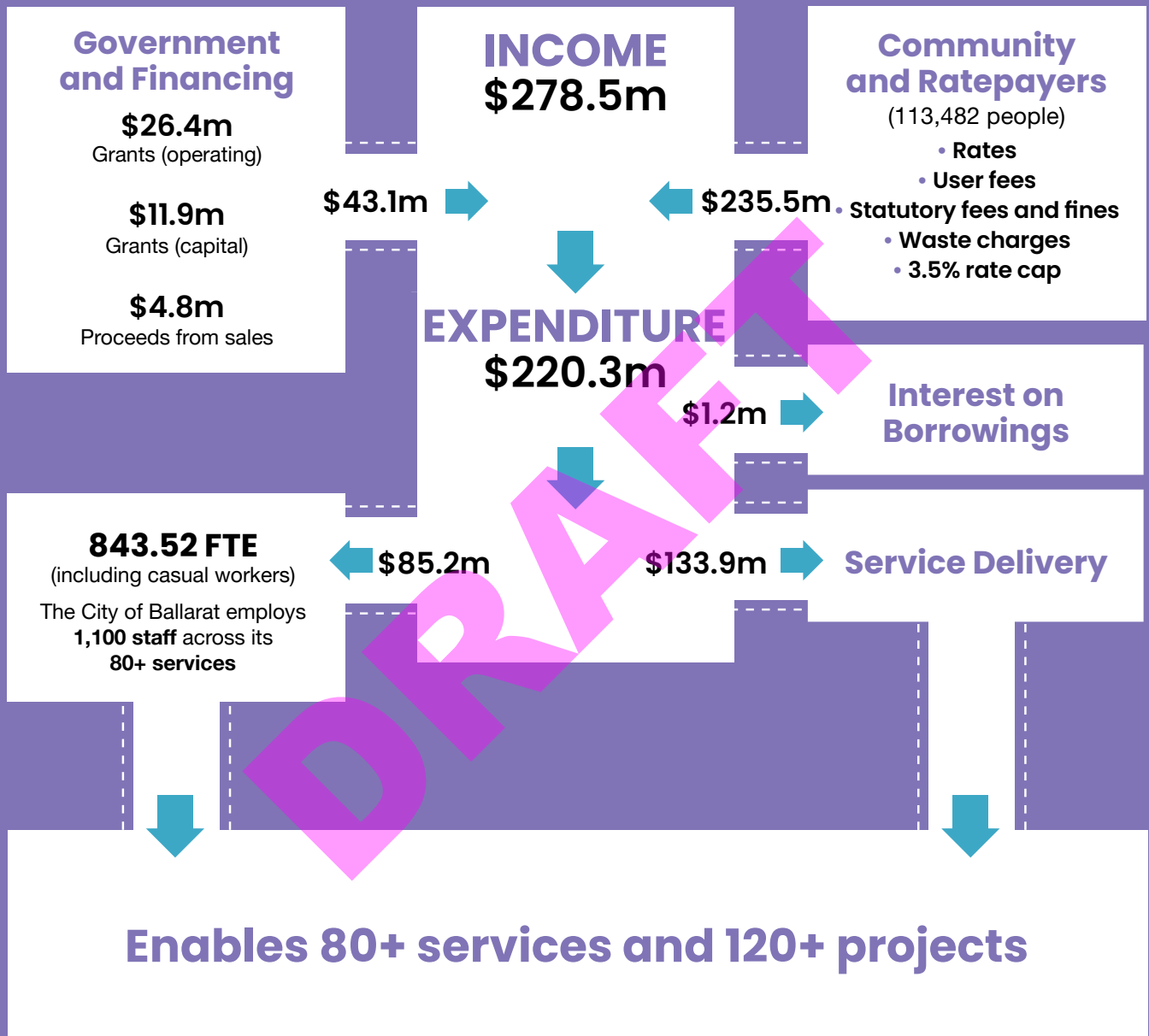
Support the continued roll-out of on-site solar electricity generation at Council facilities, including the Ballarat Aquatic & Lifestyle Centre (BALC) as the most significant system proposed for 2023/24.

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

- Environment risk management system and soil contamination investigations
- Cloth nappy rebate
- Environmental education and events
- Waste audit and bin inspection program
- Composting rebate
- Nature Stewards Program
- Environmentally Sustainable Development Officer (new role)
- Hard waste collection cost benefit analysis
- ESD policy implementation



Budget 2023/24 on a page



Budget 2023/24 overview

3.5%

Average rate increase

(in line with the State Government Rate Cap)

\$129.4m

Capital program

(including incomplete projects from 2022/23 that will be funded in 2023/24 – carryovers)

131.82%

Renewal and upgrade capital works

(including carryovers)

3.5%

Waste management service charge

(an increase of \$15 per property to cover the increasing costs of managing waste and landfill)

0%

Green waste service charge increase

\$0

New loan borrowings

(Council's operating result for 2023/24 and forecast cash position as at 30 June 2023 will be sufficient to deliver the proposed capital program for 2023/24 without the need to borrow)

This section provides an overview of the financial parameters and critical statistics relating to the Budget 2023/24.

The Budget 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 an ongoing focus and commitment to growth, renewal and the delivery of projects and services.

Rates per assessment will increase by an average of 3.5 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, which have been significant over the last 12 months 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 \$1.13 million in sustainable capital projects and \$1.52 million to help deliver on our commitments to Carbon Neutrality and our 100% Renewables Action Plan, as well as biodiversity, environmentally sustainable development and waste reduction. Further detail on environmental initiatives can be found on page 9 and within the strategic objective and services outlined in Goal 1 - An environmentally sustainable future, which outlines the expenditure that Council commits to this goal.

This budget will see an increased investment in drainage projects, focused on addressing some of the challenges certain areas of the community experience during storm events, including Miners Rest and Cardigan Village. The Budget will include resources to progress the Miners

Rest Drainage Scheme with a total of \$3.3 million in funding allocated in 2024/25 and 2025/26 to commence implementation of the scheme.

The 2024/25 and 2025/26 capital budgets include a total of \$2 million (\$1 million each year) to support works within Cardigan Village.

In addition to these capital works in 2023/24 Council has allocated an additional \$1 million to drainage maintenance across the city, taking the annual budget to \$1.3 million.

Council will continue to focus on community cycling trails and footpaths in 2023/24 with a total investment of \$3 million in maintenance and construction. This includes additional funding for the development of a footpath strategy and increasing the allocation of new footpaths by \$250,000 to \$865,000.

The Budget also continues the approach of reporting carryovers (incomplete projects from 2022/23 that will be funded in 2023/24). 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 3.5 per cent to meet the increasing costs of managing waste and landfill.

This Budget proposes a 3.3 per cent or 27 total Full Time Equivalent (FTE) staff increase, compared to the 2022/23 budget, from 816.52 to 843.52. 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.

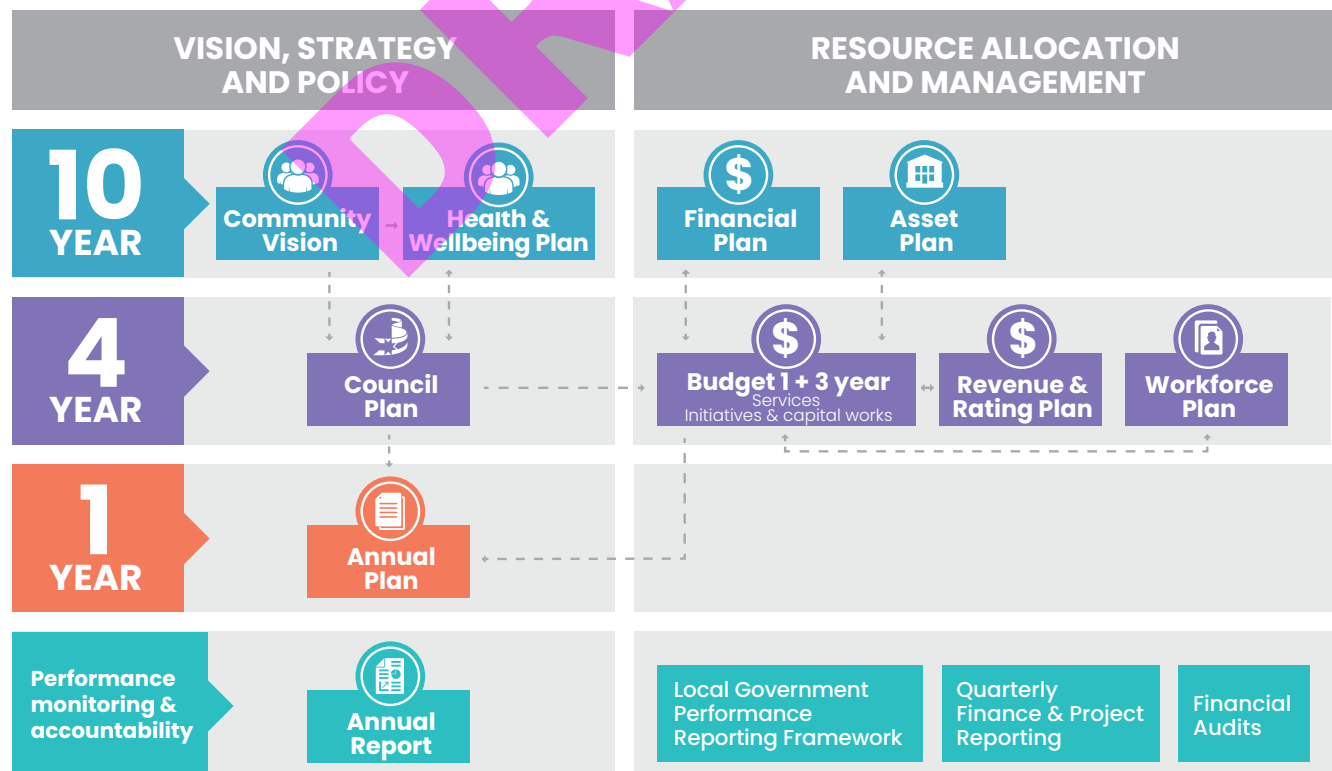
The timing of each component of the integrated planning and reporting framework is critical to the successful achievement of the planned outcomes.

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

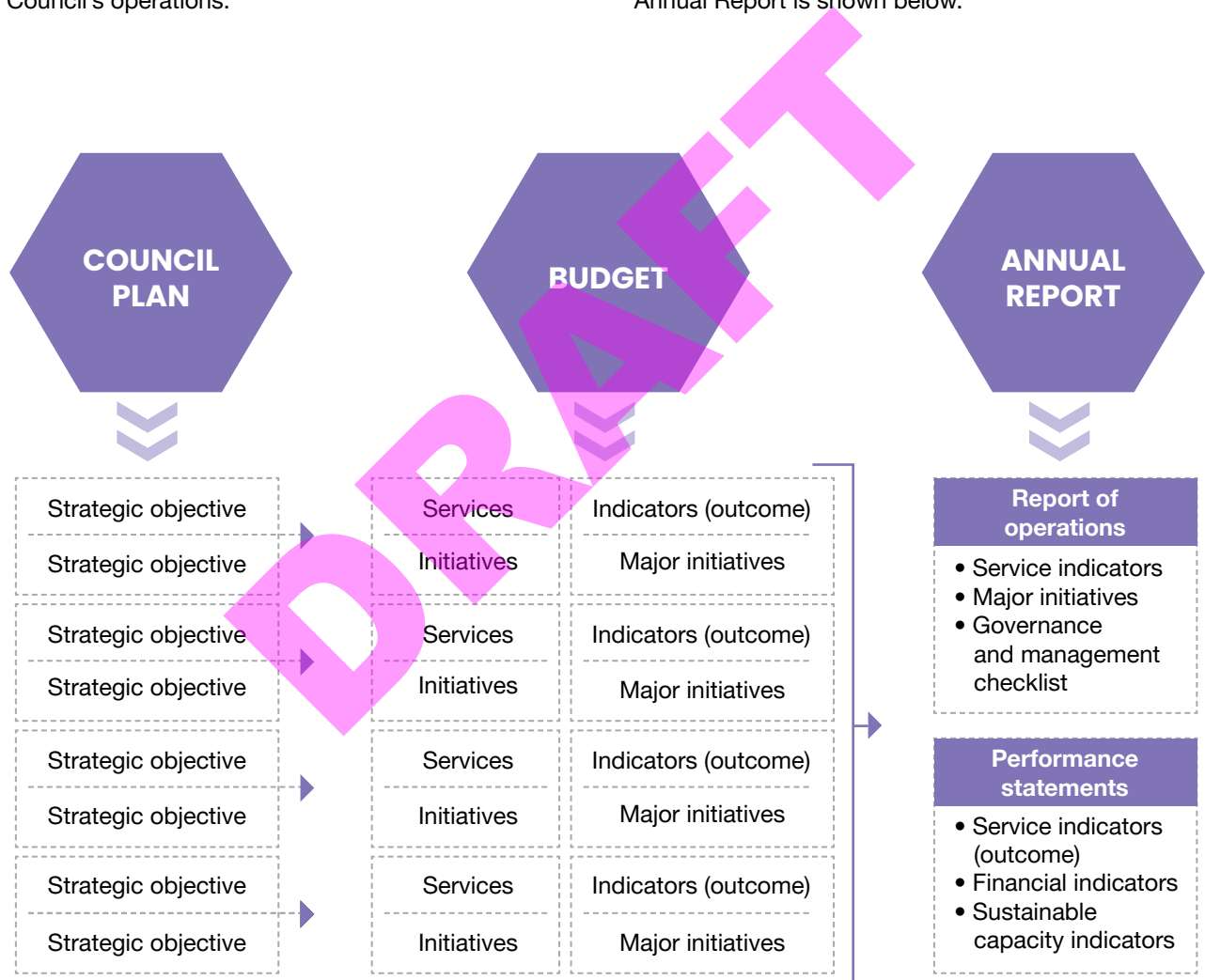
Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2023/24 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan.

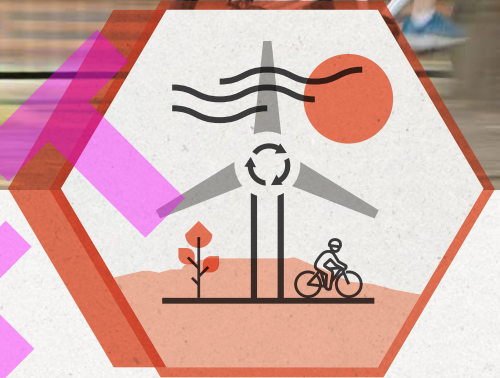
It also describes several initiatives and service performance outcome indicators for key areas of Council's operations.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	0	(148)	0
Expense	10	355	197
(Surplus)/Deficit	10	207	197

Budget note: The 2022/23 Forecast includes a one-off State government grant relating to the Kerbside Reform Support Fund, increasing both revenue and expenditure in 2022/23.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(9,091)	(8,381)	(9,623)
Expense	15,258	16,388	17,825
(Surplus)/Deficit	6,167	8,007	8,202

Budget note: Additional revenue attributed to tip fees, with extra costs primarily related to removal of Leachate at the landfill plus some additional operational works required at closed landfill sites.

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.

Strategic Transport and Mobility	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	0	(60)	0
Expense	1,157	1,088	1,522
(Surplus)/Deficit	1,157	1,028	1,522

Budget note: The increased expense in 2023/24 primarily relates to an increased investment into the Climate Action Program, a cost benefit analysis of hardwaste collection, and waste education and strategy development.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(168)	0	0
Expense	9,372	10,030	10,782
(Surplus)/Deficit	9,204	10,030	10,782

SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Waste collection	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	41.47%	41.93%	42%

MAJOR INITIATIVES

- Climate action program to support Carbon Neutrality Action Plan and the community's Ballarat Net Zero Emissions Plan.
- Continue solar installation at Council facilities
- Landfill works including capping of used cell and construction of new cell

OTHER INITIATIVES

- Partnering to deliver the integrated water management network expansion
- Biodiversity Strategy and Biodiversity Values and Connections Study (key strategy action)
- Environmentally Sustainable 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

AGEING WELL

Service description

The aim of the Ageing Well Services is to provide a range of co-designed programs and activities that address the identified needs of our ageing community and assist Ballarat to continue be an Age-Friendly City.

Assessment and Review	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(960)	(923)	(55)
Expense	743	841	1,946
(Surplus)/Deficit	(217)	(82)	1,891

Budget note: The increased expenditure in the 2023/24 budget relates to the inclusion of the new Social Inclusion work area, created during 2022/23. The decrease in revenue within the same area reflects on the change in the Community Connections, previously known as Social Connections program and the withdrawal of Commonwealth funding towards this area.

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.

Ballarat Regional Soccer Facility	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(806)	(904)	(864)
Expense	796	1,037	952
(Surplus)/Deficit	(10)	133	88

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(3,314)	(4,939)	(5,080)
Expense	5,467	5,981	6,752
(Surplus)/Deficit	2,153	1,042	1,492

Budget note: The Ballarat Aquatic and Lifestyle Centre was affected by COVID-19 in 2021/22. The 2022/23 Forecast shows a return to a level of operation prior to COVID-19, with a full staffing contingent and higher revenue. Increasing utility costs have had a significant impact on expenses in 2022/23 which are budgeted to continue to increase in 2023/24.

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.

Assessment and Review	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(76)	(111)	(54)
Expense	212	361	256
(Surplus)/Deficit	136	250	202

Budget note: The Ballarat Regional Soccer Facility was slightly affected by COVID-19 in 2021/22. The 2022/23 Forecast and 2023/24 Budget 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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(1,705)	(2,321)	(1,910)
Expense	2,988	3,186	3,317
(Surplus)/Deficit	1,283	865	1,407

Budget note: The decrease in revenue in the 2023/24 budget reflects a reduction in funds to be carried over, with the plan to expend accumulated unspent funds from the last two financial years through initiatives in the 2022/23 Forecast, linked to one-off Covid funding received for Key Ages and Stages, as well as a fully funded program for sleep and settling initiatives.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(4,136)	(4,743)	(5,599)
Expense	4,407	4,675	5,957
(Surplus)/Deficit	271	(68)	358

Budget note: The 2023/24 Budget includes investment in the new Safe haven program at Rowan View centre.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(14)	(369)	0
Expense	1,574	2,002	2,271
(Surplus)/Deficit	1,560	1,633	2,271

Budget note: The increased expenditure in this service relates to the City Partnerships grants program, within the Strategic Partnerships stream. The 2022/23 Forecast revenue relates to a one-off grant for an upgrade to the inclusive play space at Victoria Park.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(355)	(576)	(458)
Expense	439	586	625
(Surplus)/Deficit	84	10	167

Budget note: The decrease in revenue in the 2023/24 budget reflects a reduction in funds to be carried over, with the plan to expend accumulated unspent funds from the last two financial years through initiatives in the 2022/23 Forecast. One-off Vic Health funding was also received in 2022/23, which is not anticipated to continue in the future.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	0	0	0
Expense	376	250	228
(Surplus)/Deficit	376	250	228

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(721)	(736)	(750)
Expense	996	1,080	1,185
(Surplus)/Deficit	275	344	435

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(45)	(114)	(52)
Expense	292	514	454
(Surplus)/Deficit	247	400	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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(1,027)	(1,069)	0
Expense	1,093	1,157	0
(Surplus)/Deficit	66	88	0

Budget note: This service will cease as at 30 June 2023.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(171)	(1,059)	(3,049)
Expense	609	1,573	1,172
(Surplus)/Deficit	438	514	(1,877)

Budget note: The increase in revenue for the 2022/23 forecast and the 2023/24 budget relates to significant capital grant funding from the Victorian School Building Authority Building Blocks program for Alfredton Community Hub.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(2,519)	(2,560)	0
Expense	2,026	2,323	0
(Surplus)/Deficit	(493)	(237)	0

Budget note: This service will cease as at 30 June 2023.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(428)	(428)	0
Expense	451	381	0
(Surplus)/Deficit	23	(47)	0

Budget note: This service will cease as at 30 June 2023.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	0	0	0
Expense	83	65	25
(Surplus)/Deficit	83	65	25

Budget note: The reduced reliance on contractors in this service has resulted in decreased expenditure. The operations team are now responsible for managing the maintenance of Lake Wendouree.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(874)	(679)	(803)
Expense	3,439	3,906	4,300
(Surplus)/Deficit	2,565	3,227	3,497

Budget note: 2021/22 was impacted by COVID-19. The 2022/23 Forecast and 2023/24 Budget reflect a return to normal operations.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(1,000)	(1,033)	(1,097)
Expense	969	1,031	1,097
(Surplus)/Deficit	(31)	(2)	0

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(8)	(12)	(17)
Expense	63	122	145
(Surplus)/Deficit	55	110	128

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(353)	(228)	(154)
Expense	533	520	555
(Surplus)/Deficit	180	292	401

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(16)	0	0
Expense	1,766	1,577	410
(Surplus)/Deficit	1,750	1,577	410

Budget note: The decrease in expenditure in the 2023/24 budget reflects the change in structure of Ageing Well and the shift in services that City of Ballarat will offer, via the Ageing Well service area.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(3,569)	(2,003)	(1,315)
Expense	1,122	1,549	1,985
(Surplus)/Deficit	(2,447)	(454)	670

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 2023/24 budget includes funds for 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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(422)	(502)	(505)
Expense	911	1,024	1,242
(Surplus)/Deficit	489	522	737

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	0	(6)	0
Expense	33	127	45
(Surplus)/Deficit	33	121	45

Budget note: The 2022/23 Forecast includes expenditure relating to the development of an Age Friendly Strategy.

YOUTH DEVELOPMENT

Service description

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

Youth Development	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(82)	(92)	(89)
Expense	500	631	647
(Surplus)/Deficit	418	539	558

SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Libraries	Active library borrowers. (Percentage of the population that are active library borrowers)	8.98%	12.00%	15.00%
Aquatic Facilities	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	3.88%	4.00%	4.00%
Maternal and Child Health	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	73.03%	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)	68.05%	73.00%	73.00%

MAJOR INITIATIVES

- Central Library Upgrade
- Lucas Community Hub Upgrade
- Hockey Surface Renewal

OTHER INITIATIVES

- Brown Hill Reserve Masterplan
- Bunninyong Bowls Surface
- Brown Hill Kinder Extension
- Eastwood Community Hub detailed design
- Learmonth Community Skills Shed
- Sebastopol South Kinder Refurbishment





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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(1,598)	(2,293)	(1,200)
Expense	932	1,705	1,674
(Surplus)/Deficit	(666)	(588)	474

Budget Note: The decrease in revenue in the 2023/24 Budget relates to an expected decrease in Subdivision contributions.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(1,666)	(1,787)	(2,366)
Expense	2,201	2,295	2,854
(Surplus)/Deficit	535	508	488

Budget note: The 2023/24 Budget includes additional resources to keep up with growing demand for this service. This also results in increased revenue from Planning Permit fees.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(17)	0	0
Expense	1,105	1,957	2,507
(Surplus)/Deficit	1,088	1,957	2,507

Budget note: An increase in the 2022/23 Forecast and 2023/24 Budget 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 investment to specific projects such as Transport Planning, Heritage Policy and Gaps Review, Flood Planning, and the Housing Strategy.

SUSTAINABLE GROWTH

Service description

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

Sustainable Growth	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(18,326)	(14,456)	(17,360)
Expense	1,319	2,597	1,932
(Surplus)/Deficit	(17,007)	(11,859)	(15,428)

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. \$6.7m of the revenue in this service relates to cash contributions received from developers as part of the Ballarat West DCP, with the remaining \$10.7m relating to non-cash infrastructure assets transferred to Council, from the Ballarat West DCP. E.g. roads, drainage, footpaths 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	2021/22 Actuals	2022/23 Forecast	2023/24 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)
- Housing Strategy
- Heritage Gaps Program

OTHER INITIATIVES

- Urban Design Framework
- Flood Planning
- Ballarat Integrated Transport Plan



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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(380)	(488)	(318)
Expense	756	1,241	1,780
(Surplus)/Deficit	376	753	1,462

Budget note: The increase in expenses for 2022/23 and 2023/24 is the result of an increase in resources to enable Council to better undertake asset planning, 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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(12)	(3,162)	0
Expense	80	33	550
(Surplus)/Deficit	68	(3,129)	550

Budget note: The high level of income in the 2022/23 Forecast relates to Bicycle Strategy Projects funding. The low level of expenditure in 2021/22 and 2022/23 has resulted from resources being allocated to deliver capital projects. In 2023/24 the higher level of expenditure reflects additional officer time to deliver this service.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(27,003)	(25,000)	(25,000)
Expense	1,748	672	572
(Surplus)/Deficit	(25,255)	(24,328)	(24,428)

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 Developer Contribution Plan). E.g. roads, drainage, footpaths and other associated assets.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(1,311)	(1,350)	(1,043)
Expense	867	797	965
(Surplus)/Deficit	(444)	(553)	(78)

Budget note: The decrease in revenue in the 2023/24 Budget relates to an expected reduction in subdivision activity.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(9)	0	0
Expense	4,415	5,112	5,890
(Surplus)/Deficit	4,406	5,112	5,890

Budget note: The cost of this service is forecast to increase into the future as Council delivers new facilities and aging facilities require increased maintenance. In addition, recent inflationary pressures have impacted the cost of this service in 2022/23 and 2023/24.

GARDENS AND NATURAL RESOURCES

Service description

Gardens and Natural Resources 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, urban forest, and trails and waterways.

Parks and Gardens	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(395)	(689)	(272)
Expense	14,282	13,954	14,713
(Surplus)/Deficit	13,887	13,265	14,441

Budget note: The reduced cost of this service in 2022/23 is primarily the result of vacant positions.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(74)	(90)	(61)
Expense	214	606	689
(Surplus)/Deficit	140	516	628

Budget note: The increase in the 2022/23 Forecast and 2023/24 Budget relates to the costs associated with the 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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(6,556)	(4,533)	(3,015)
Expense	388	305	589
(Surplus)/Deficit	(6,168)	(4,228)	(2,426)

Budget note: A reduction in revenue is forecast in 2022/23 and 2023/24 due to less income from grants. The 2023/24 budget includes the development of a Footpath Strategy and a sealed road condition review.

INFRASTRUCTURE DELIVERY

Service description

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

Infrastructure Delivery	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(66)	(107)	0
Expense	440	457	520
(Surplus)/Deficit	374	350	520

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(13,754)	(21,253)	(4,894)
Expense	880	462	230
(Surplus)/Deficit	(12,874)	(20,791)	(4,664)

Budget note: Capital grants relating to major projects are expected to be lower in 2023/24, compared to previous years. Expenditure in 2021/22 and 2022/23 included some early project investigation works.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(1,486)	(2,005)	(6,242)
Expense	2,155	2,427	1,520
(Surplus)/Deficit	669	422	(4,722)

Budget note: The main variance across all three years is to do with the level of proceeds from sale of land with a number of properties scheduled to be sold in 2023/24. Budget expenses are budgeted to decrease in 2023/24 due to a reallocation of resources and a reduction of some lease related costs.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(27)	(24)	(27)
Expense	7,076	7,467	8,972
(Surplus)/Deficit	7,049	7,443	8,945

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

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(1,376)	(185)	(169)
Expense	2,831	3,788	2,603
(Surplus)/Deficit	1,455	3,603	2,434

Budget note: The major increase in income in 2021/22 related to grant funding to assist with the LED street lighting replacement. This program is forecast to be completed in 2022/23 which accounts for the additional expense amount in that year.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	0	0	0
Expense	307	364	533
(Surplus)/Deficit	307	364	533

Budget note: The 2023/24 budget included additional resources to assist in delivering this service.

SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2021/22 Actuals	2022/23 Forecast	2023/24 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)	41.00	45.00	45.00

MAJOR INITIATIVES

- Commence Sebastopol Community Hub construction
- Bridge Mall redevelopment

OTHER INITIATIVES

- Building Facility upgrades
- Major civil 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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(1)	(1)	(1)
Expense	330	671	782
(Surplus)/Deficit	329	670	781

Budget note: Expenditure at the Airport is forecast to increase during 2022/23 and 2023/24 due to the introduction of works and a new position to manage the airport. This is a new initiative which will align with the capital works on the Airport Runway Upgrade being progressed during the 2022/23 and 2023/24 financial years.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(1,092)	(1,391)	(896)
Expense	2,662	3,804	4,119
(Surplus)/Deficit	1,570	2,413	3,223

Budget note: The 2022/23 Forecast represents a full year of operations at the Art Gallery, following the impacts of COVID-19. 2022/23 Forecast income includes a one-off grant relating to upgrading the Skylights of the gallery.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	0	0	0
Expense	376	887	693
(Surplus)/Deficit	376	887	693

CREATIVE CITY

Service description

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

Creative City	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(48)	(66)	(50)
Expense	732	776	876
(Surplus)/Deficit	684	710	826

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(434)	(3)	0
Expense	1,237	2,100	1,822
(Surplus)/Deficit	803	2,097	1,822

Budget note: During 2021/22 the economic development area was able to secure some grant funding to assist with COVID-19 recovery. The 2022/23 Forecast includes expenditure relating to land remediation consultation on the Ballarat West Employment Zone.

ECONOMY, EXPERIENCE AND COMMONWEALTH GAMES

Service description

Ballarat will feature as a host hub for the Victorian 2026 Commonwealth Games will see the largest staging of a major sporting event in Ballarat's history. The addition of this new directorate will help ensure that the lasting legacy of the Commonwealth Games in Ballarat is felt beyond the event itself, and Ballarat becomes a must see Victorian destination for international and domestic travelers. It aims to provide internal and external stakeholders with a focused and coordinated point of contact as we continue to work with operators on reactivation, ongoing attraction and investment to Ballarat.

Economic Development	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	0	0	0
Expense	0	0	387
(Surplus)/Deficit	0	0	387

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(234)	(301)	(292)
Expense	909	966	1,029
(Surplus)/Deficit	675	665	737

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(89)	(20)	(50)
Expense	4,182	3,991	4,207
(Surplus)/Deficit	4,093	3,971	4,157

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(513)	(825)	(586)
Expense	1,659	2,493	2,240
(Surplus)/Deficit	1,146	1,668	1,654

Budget note: Her Majesty's Theatre was affected across 2021/22 due to COVID-19, with the 2022/23 Forecast and 2023/24 Budget also being affected with the closure of Her Majesty's Theatre to complete upgrade works. Income will be maintained at reasonable levels, as shows are still able to run from the Civic Hall.

MARKETING

Service description

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

Marketing	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(7)	(10)	(300)
Expense	1,670	2,212	2,774
(Surplus)/Deficit	1,663	2,202	2,474

Budget note: The increase in the 2022/23 Forecast is due to an increase in one off strategy projects to be undertaken and the Visiting Friends and Relatives marketing program. The 2023/24 Budget increase is due to further marketing campaigns to promote the City of Ballarat and creation of an Official Visitor Guide.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(514)	(65)	(60)
Expense	623	214	212
(Surplus)/Deficit	109	149	152

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(6)	(188)	(267)
Expense	700	1,234	1,827
(Surplus)/Deficit	693	1,046	1,560

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. In 2023/24 the higher costs also reflect the beginning of the Visitor Economy Partnership.

MAJOR INITIATIVES

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

OTHER INITIATIVES

- Public Art program; continuous voices and North Gardens sculpture park
- Restore Boer War Monument
- Implement Visitor Arrival Masterplan
- Install Art Gallery humidifiers and complete lighting upgrade
- Visitor Economy Partnership



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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	0	0	0
Expense	319	374	340
(Surplus)/Deficit	319	374	340

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(1,929)	(1,272)	(1,363)
Expense	1,903	1,950	2,191
(Surplus)/Deficit	(26)	678	828

Budget note: During COVID-19 the Animals area saw a big increase in adoptions and rehoming of animals resulting in more income in the 2021/22.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(895)	(1,710)	(752)
Expense	2,538	5,091	3,122
(Surplus)/Deficit	1,643	3,381	2,370

Budget note: The business services area has seen a significant increase in expenditure across 2021/22 and 2022/23. 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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	0	(2)	(2)
Expense	1,743	1,912	2,197
(Surplus)/Deficit	1,743	1,910	2,195

Budget note: The increased expenditure in the 2023/24 budget is reflective of an increase in resources within the team, to help support Civic and Executive Services functions.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(15)	0	0
Expense	1,386	1,675	1,748
(Surplus)/Deficit	1,371	1,675	1,748

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(18)	(18)	(18)
Expense	442	790	754
(Surplus)/Deficit	424	772	736

CORPORATE COSTS

Service description

Corporate Costs provide for those income and expense streams that relate to the whole of organisation.

Corporate Costs	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	0	0	0
Expense	789	0	0
(Surplus)/Deficit	789	0	0

Budget note: From 2022/23 these costs were reallocated into a specific area 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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(7)	(7)	(7)
Expense	415	406	472
(Surplus)/Deficit	408	399	465

Budget note: The increase in expenditure within the 2023/24 budget includes a Staff Facilities review, to consider future staff accommodation options for Council.

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.

Customer Experience	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(183)	(170)	(167)
Expense	1,238	1,228	1,390
(Surplus)/Deficit	1,055	1,058	1,223

Budget note: The increase in expenditure within the 2023/24 budget includes a Staff Facilities review, to consider future staff accommodation options for Council.

ENTERPRISE PORTFOLIO MANAGEMENT OFFICE

Service description

The Enterprise Portfolio Management Office provides organisation-wide support for the effective strategic planning, scoping, reporting, and delivery of projects.

Governance	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	0	0	0
Expense	158	620	644
(Surplus)/Deficit	158	620	644

Budget note: In 2021/22 the Enterprise Portfolio Management Office (EPMO) was scoped with the organisation now transitioning to implementation and with additional staff support beginning in 2022/23.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(20,970)	(20,242)	(23,738)
Expense	3,538	4,042	3,820
(Surplus)/Deficit	(17,432)	(16,200)	(19,918)

Budget note: The expected increase in revenue for 2023/24 primarily relates to interest revenue from investments.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(83)	(13)	(2)
Expense	454	820	896
(Surplus)/Deficit	371	807	894

Budget note: The increased costs in the 2022/23 Forecast and 2023/24 Budget reflect legal fees for delegations and Local Government Act implementation, as well as the boundary review to occur prior to the 2024 Local Government election.

INFORMATION COMMUNICATION TECHNOLOGY

Service description

ICT is responsible for providing information, technology, and communications services to support a broad range of business functions to over 800 consumers and 26 sites. Including Information Management support Council by ensuring the collection and ongoing management of the organisation's information is properly and securely managed.

ICT Administration	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(49)	0	0
Expense	7,762	8,738	8,190
(Surplus)/Deficit	7,713	8,738	8,190

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(13)	(17)	(17)
Expense	1,152	1,297	1,397
(Surplus)/Deficit	1,139	1,280	1,380

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	0	0	0
Expense	73	0	0
(Surplus)/Deficit	73	0	0

Budget note: No costs in 2022/23 Forecast and 2023/24 Budget 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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(3,911)	(4,385)	(4,581)
Expense	2,150	6,442	2,781
(Surplus)/Deficit	(1,761)	2,057	(1,800)

Budget note: 2021/22 results were impacted by the impact of COVID-19. The 2022/23 Forecast includes an expected adjustment to Council's bad debt provision of \$3.9 million to address long term infringements and penalties that may be deemed uncollectable.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(1,040)	(1,097)	(719)
Expense	649	830	817
(Surplus)/Deficit	(391)	(267)	98

Budget note: The decline in revenue in 2023/24 is due to a decrease in building applications and property enquiry fees.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	0	0	0
Expense	768	693	1,076
(Surplus)/Deficit	768	693	1,076

Budget note: The 2023/24 budget includes additional resources to support new Workplace Health and Safety legislative requirements and an increased volume of work, as well as the replacement of defibrillator batteries and pads across the organisation.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	0	0	0
Expense	510	596	620
(Surplus)/Deficit	510	596	620

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	(22)	(20)	(10)
Expense	2,644	2,532	2,913
(Surplus)/Deficit	2,622	2,512	2,903

Budget note: Expenses in 2023/24 have increased predominately due to expected increases in insurance premiums.

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	2021/22 Actuals \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Revenue	0	0	0
Expense	2,102	2,900	2,724
(Surplus)/Deficit	2,102	2,900	2,724

Budget note: During 2021/22 expenses were lower due to a lower level of recruitment fees and fewer casual staff being utilised. In 2022/23 costs are forecast 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	2021/22 Actual	2022/23 Forecast	2023/24 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)	53.00	60.00	60.00
Animal Management	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	88.89%	100%	100%
Food safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	93.46%	95.00%	95.00%

MAJOR INITIATIVES

- Advocate strongly for Priority Projects
- Commence Animal Shelter detailed design

OTHER INITIATIVES

- Continue Business improvement program
- Begin CyberSecurity Strategy and Road map
- Complete ICT Cloud Migration

Reconciliation with budgeted operating result

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Revenue \$'000
Goal 1 An environmentally sustainable future	(20,702)	30,325	9,623
Goal 2 A healthy, connected and inclusive community	(13,534)	35,385	21,851
Goal 3 A city that fosters sustainable growth	11,959	8,967	20,926
Goal 4 A city that conserves and enhances our natural and built assets	(1,084)	40,125	39,041
Goal 5 A strong and innovative economy and city	(16,467)	20,969	4,502
Goal 6 A Council that provides leadership and advocates for its community	(6,713)	38,089	31,376
Total	(46,541)	173,860	127,319
Expenses added in:			
Depreciation	46,763		
Finance costs	34		
Others	-		
Surplus/(Deficit) before funding sources	(93,338)		
Funding sources added in:			
Rates and charges revenue	125,178		
Waste charge revenue	26,450		
Total funding sources	151,628		
Operating surplus/(deficit) for the year	58,290		





Financial Statements 2023/24

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2023/24 has been supplemented with projections to 2026/27.

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

OFFICIAL

Comprehensive Income Statement

For the four years ending 30 June 2027

		Forecast Actual	Budget	Projections		
		2022/23	2023/24	2024/25	2025/26	2026/27
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue						
Rates and charges	4.1.1	143,101	151,628	158,592	165,921	173,575
Statutory fees and fines	4.1.2	7,878	8,263	8,615	8,763	8,977
User fees	4.1.3	22,436	22,647	23,032	23,635	23,983
Grants - operating	4.1.4	30,185	26,412	25,581	25,937	26,765
Grants - capital	4.1.4	33,499	11,866	25,367	14,117	12,318
Contributions - monetary	4.1.5	10,536	8,531	11,776	11,045	8,289
Contributions - non-monetary	4.1.5	30,473	35,680	38,672	37,229	34,847
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		603	4,800	200	200	200
Fair value adjustments for investment property		-	-	-	-	-
Share of net profits (or loss) of associates and joint ventures		-	-	-	-	-
Other income	4.1.6	6,123	8,721	8,649	8,655	8,607
Total income / revenue		284,833	278,548	300,484	295,502	297,561
Expenses						
Employee costs	4.1.7	74,933	85,210	89,818	94,611	99,596
Materials and services	4.1.8	91,015	85,777	81,515	83,469	85,056
Depreciation	4.1.9	46,146	46,106	47,029	47,969	48,930
Amortisation - right of use assets	4.1.10	-	657	438	-	-
Bad and doubtful debts - allowance for impairment losses		4,438	600	600	600	597
Borrowing costs		1,358	1,155	1,358	2,382	2,680
Finance costs - leases		-	34	7	-	-
Other expenses	4.1.11	758	719	1,294	813	762
Total expenses		218,648	220,258	222,059	229,844	237,621
Surplus/(deficit) for the year		66,185	58,290	78,425	65,658	59,940
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		66,185	58,290	78,425	65,658	59,940

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Balance Sheet

For the four years ending 30 June 2027

		Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Projections 2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
	NOTES					
Assets						
Current assets						
Cash and cash equivalents		118,456	49,829	50,294	50,641	58,054
Trade and other receivables		13,980	20,597	22,470	14,817	14,865
Other financial assets		2	2	2	2	2
Inventories		435	435	435	435	435
Prepayments		-	-	-	-	-
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		1,742	1,742	1,742	1,742	1,742
Total current assets	4.2.1	134,615	72,605	74,943	67,636	75,098
Non-current assets						
Trade and other receivables		-	-	-	-	-
Other financial assets		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		-	-	-	-	-
Property, infrastructure, plant & equipment		2,295,444	2,414,399	2,512,268	2,588,457	2,635,184
Right-of-use assets	4.2.4	1,095	438	-	-	-
Investment property		-	-	-	-	-
Intangible assets		2,387	2,387	2,387	2,387	2,387
Total non-current assets	4.2.1	2,298,926	2,417,224	2,514,655	2,590,844	2,637,571
Total assets		2,433,541	2,489,829	2,589,598	2,658,481	2,712,669
Liabilities						
Current liabilities						
Trade and other payables		9,089	14,693	14,869	10,264	10,630
Trust funds and deposits		14,138	14,138	14,138	14,138	14,138
Unearned income/revenue		-	-	-	-	-
Provisions		19,238	13,968	13,968	13,968	13,968
Interest-bearing liabilities	4.2.3	3,053	1,266	26,281	6,117	6,051
Lease liabilities	4.2.4	401	470	-	-	-
Total current liabilities	4.2.2	45,919	44,535	69,256	44,487	44,787
Non-current liabilities						
Provisions		23,058	24,458	24,457	24,458	24,459
Interest-bearing liabilities	4.2.3	27,994	26,728	23,352	51,345	45,294
Lease liabilities	4.2.4	752	-	-	-	-
Total non-current liabilities	4.2.2	51,804	51,186	47,809	75,803	69,753
Total liabilities		97,723	95,721	117,064	120,290	114,539
Net assets		2,335,818	2,394,108	2,472,533	2,538,191	2,598,131
Equity						
Accumulated surplus		1,416,497	1,489,900	1,574,401	1,652,549	1,712,630
Reserves		919,321	904,208	898,132	885,642	885,501
Total equity		2,335,818	2,394,108	2,472,533	2,538,191	2,598,131

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Statement of Changes in Equity

For the four years ending 30 June 2027

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2023 Forecast Actual					
Balance at beginning of the financial year		2,269,491	1,350,312	880,215	38,964
Surplus/(deficit) for the year		66,185	66,185	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		16,932	-	-	16,932
Transfers from other reserves		(16,790)	-	-	(16,790)
Balance at end of the financial year		2,335,818	1,416,497	880,215	39,106
2024 Budget					
Balance at beginning of the financial year		2,335,818	1,416,497	880,215	39,106
Surplus/(deficit) for the year		58,290	58,290	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(16,650)	-	16,650
Transfers from other reserves	4.3.1	-	31,763	-	(31,763)
Balance at end of the financial year	4.3.2	2,394,108	1,489,900	880,215	23,993
2025					
Balance at beginning of the financial year		2,394,108	1,489,900	880,215	23,993
Surplus/(deficit) for the year		78,425	78,425	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(13,740)	-	13,740
Transfers from other reserves		-	19,816	-	(19,816)
Balance at end of the financial year		2,472,533	1,574,401	880,215	17,917
2026					
Balance at beginning of the financial year		2,472,533	1,574,401	880,215	17,917
Surplus/(deficit) for the year		65,658	65,658	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(13,884)	-	13,884
Transfers from other reserves		-	26,374	-	(26,374)
Balance at end of the financial year		2,538,191	1,652,549	880,215	5,427
2027					
Balance at beginning of the financial year		2,538,191	1,652,549	880,215	5,427
Surplus/(deficit) for the year		59,940	59,940	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(14,562)	-	14,562
Transfers from other reserves		-	14,703	-	(14,703)
Balance at end of the financial year		2,598,131	1,712,630	880,215	5,286

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Statement of Cash Flows

For the four years ending 30 June 2027

	Notes	Forecast	Budget	Projections		
		Actual				
		2022/23	2023/24	2024/25	2025/26	2026/27
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows	Inflows	Inflows	Inflows	Inflows
		(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities						
Rates and charges		140,351	145,526	157,627	169,525	172,795
Statutory fees and fines		7,878	8,723	9,420	9,869	9,840
User fees		25,186	23,907	25,233	26,599	26,301
Grants - operating		26,872	25,346	25,578	26,561	26,661
Grants - capital		16,155	11,387	24,225	15,371	12,384
Contributions - monetary		10,348	8,531	11,776	11,045	8,289
Interest received		4,372	-	-	-	-
Dividends received		-	-	-	-	-
Trust funds and deposits taken		(2,067)	-	-	-	-
Other receipts		1,751	9,681	10,353	11,234	10,416
Net GST refund / payment		-	14,401	13,831	12,023	9,826
Employee costs		(74,933)	(82,520)	(89,420)	(96,809)	(99,322)
Materials and services		(95,502)	(91,376)	(90,031)	(94,155)	(93,466)
Short-term, low value and variable lease payments		-	-	-	-	-
Trust funds and deposits repaid		-	-	-	-	-
Other payments		(758)	(766)	(1,371)	(962)	(841)
Net cash provided by/(used in) operating activities	4.4.1	59,652	72,840	97,222	90,301	82,882
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(104,682)	(141,794)	(117,288)	(96,062)	(67,332)
Proceeds from sale of property, infrastructure, plant and equipment		603	5,720	660	660	660
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	(104,079)	(136,074)	(116,628)	(95,402)	(66,672)
Cash flows from financing activities						
Finance costs		(1,358)	(1,155)	(1,359)	(2,382)	(2,679)
Proceeds from borrowings		-	-	23,316	35,244	-
Repayment of borrowings		(4,692)	(3,053)	(1,677)	(27,414)	(6,117)
Interest paid - lease liability		-	(34)	(7)	-	-
Repayment of lease liabilities		-	(683)	(470)	-	-
Net cash provided by/(used in) financing activities	4.4.3	(6,050)	(4,925)	19,802	5,448	(8,796)
Net increase/(decrease) in cash & cash equivalents		(50,477)	(68,159)	397	347	7,414
Cash and cash equivalents at the beginning of the financial year		168,533	118,056	49,897	50,294	50,641
Cash and cash equivalents at the end of the financial year		118,056	49,897	50,294	50,641	58,054

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Statement of Capital Works

For the four years ending 30 June 2027

	NOTES	Forecast Actual	Budget	Projections		
		2022/23	2023/24	2024/25	2025/26	2026/27
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		4,750	5,530	-	-	-
Land improvements		200	130	133	136	140
Total land		4,950	5,660	133	136	140
Buildings		8,870	20,875	31,520	15,975	4,305
Heritage buildings		3,155	10,640	-	-	-
Building improvements		4,299	4,601	5,685	4,500	4,500
Leasehold improvements		-	-	-	-	-
Total buildings		16,324	36,116	37,205	20,475	8,805
Total property		21,274	41,776	37,338	20,611	8,945
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		5,063	6,612	5,764	4,986	4,674
Artworks		-	50	50	50	50
Fixtures, fittings and furniture		45	333	702	333	216
Computers and telecommunications		2,720	1,137	902	1,041	1,020
Library books		468	428	482	483	483
Total plant and equipment		8,296	8,560	7,900	6,893	6,443
Infrastructure						
Roads		24,956	36,265	25,537	21,235	20,701
Bridges		177	532	286	291	296
Footpaths and cycleways		2,129	1,100	870	890	911
Drainage		1,610	11,065	6,597	9,925	2,180
Recreational, leisure and community facilities		23,512	8,666	6,606	7,018	15,133
Waste management		7,607	10,665	17,361	14,844	3,286
Parks, open space and streetscapes		5,097	8,026	3,130	5,622	3,316
Aerodromes		5,472	2,726	-	-	-
Off street car parks		1,792	-	-	-	-
Other infrastructure		2,760	-	-	-	-
Total infrastructure		75,113	79,045	60,387	59,825	45,823
Total capital works expenditure	4.5.1	104,682	129,381	105,625	87,329	61,211
Represented by:						
New asset expenditure		42,131	70,880	56,513	39,357	15,920
Asset renewal expenditure		38,067	38,094	31,871	27,922	28,034
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		24,485	20,407	17,241	20,050	17,257
Total capital works expenditure	4.5.1	104,682	129,381	105,625	87,329	61,211
Funding sources represented by:						
Grants		33,499	11,866	25,367	14,117	12,318
Contributions		-	-	-	-	-
Council cash		71,183	117,515	56,942	61,046	48,893
Borrowings		-	-	23,316	12,166	-
Total capital works expenditure	4.5.1	104,682	129,381	105,625	87,329	61,211

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Statement of Human Resources

For the four years ending 30 June 2027

	Forecast Actual	Budget	Projections		
	2022/23	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	74,933	85,210	89,818	94,611	99,596
Employee costs - capital	-	3,041	3,163	3,289	3,421
Total staff expenditure	74,933	88,251	92,981	97,900	103,017
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	816.52	843.52	855.52	867.52	879.52
Total staff numbers	816.52	843.52	855.52	867.52	879.52

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

Department	Budget	Comprises			
	2023/24	Permanent		Casual	Temporary
	\$'000	Full Time	Part time	\$'000	\$'000
CEO Department	2,871	2,585	249	37	-
Community Wellbeing	27,781	14,101	9,582	4,098	-
Corporate Services	11,270	10,329	930	11	-
Development and Growth	15,936	12,080	3,368	488	-
Infrastructure and Environment	23,907	23,246	558	103	-
Economy, Experience and Commonwealth Games	367	367	-	-	-
Total permanent staff expenditure	82,132	62,708	14,687	4,737	-
Other employee related expenditure	3,078				
Capitalised labour costs	3,041				
Total expenditure	88,251				

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

Department	Budget	Comprises			
	2023/24	Permanent		Casual	Temporary
		Full Time	Part time		
CEO Department	22.17	20.00	1.80	0.37	-
Community Wellbeing	273.84	131.22	101.39	41.23	-
Corporate Services	100.62	89.87	10.64	0.11	-
Development and Growth	148.21	103.56	39.36	5.29	-
Infrastructure and Environment	296.67	288.21	7.46	1.00	-
Economy, Experience and Commonwealth Games	2.00	2.00	-	-	-
Total staff	843.52	634.86	160.65	48.01	-

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**Summary of Planned Human Resources Expenditure
For the four years ending 30 June 2027**

	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
CEO Department				
Permanent - Full time	2,585	2,727	2,877	3,035
Women	1,261	1,330	1,404	1,481
Men	1,046	1,104	1,165	1,229
Vacant	277	292	309	325
Persons of self-described gender	0	0	0	0
Permanent - Part time	249	263	278	293
Women	249	263	278	293
Men	0	0	0	0
Vacant	0	0	0	0
Persons of self-described gender	0	0	0	0
Total CEO Department	2,834	2,990	3,154	3,328
Community Wellbeing Department				
Permanent - Full time	14,216	14,998	15,823	16,693
Women	6,493	6,850	7,227	7,624
Men	3,822	4,032	4,254	4,487
Vacant	3,902	4,116	4,343	4,581
Persons of self-described gender	0	0	0	0
Permanent - Part time	9,582	10,109	10,665	11,251
Women	6,600	6,963	7,346	7,750
Men	650	686	723	763
Vacant	2,332	2,460	2,595	2,738
Persons of self-described gender	0	0	0	0
Total Community Wellbeing Department	23,798	25,107	26,488	27,945
Corporate Services				
Permanent - Full time	10,329	10,897	11,496	12,128
Women	4,432	4,675	4,933	5,204
Men	4,216	4,448	4,693	4,951
Vacant	1,680	1,773	1,870	1,973
Persons of self-described gender	0	0	0	0
Permanent - Part time	930	981	1,035	1,092
Women	742	783	826	872
Men	156	164	173	183
Vacant	32	34	35	37
Persons of self-described gender	0	0	0	0
Total Corporate Services	11,258	11,878	12,531	13,220
Development and Growth				
Permanent - Full time	12,080	12,745	13,446	14,185
Women	5,383	5,679	5,991	6,321
Men	4,154	4,382	4,623	4,877
Vacant	2,544	2,684	2,831	2,987
Persons of self-described gender	0	0	0	0
Permanent - Part time	3,368	3,553	3,748	3,954
Women	2,378	2,509	2,647	2,792
Men	855	903	952	1,005
Vacant	134	142	149	158
Persons of self-described gender	0	0	0	0
Total Development and Growth	15,448	16,297	17,194	18,139
Infrastructure and Environment				
Permanent - Full time	26,097	27,532	29,046	30,644
Women	3,437	3,626	3,825	4,036
Men	17,349	18,303	19,310	20,372
Vacant	5,311	5,603	5,911	6,236
Persons of self-described gender	0	0	0	0
Permanent - Part time	634	669	706	745
Women	403	425	448	473
Men	112	118	125	132
Vacant	120	126	133	141
Persons of self-described gender	0	0	0	0
Total Infrastructure and Environment	26,731	28,201	29,752	31,389
Economy, Experience and Commonwealth Games				
Permanent - Full time	367	388	409	431
Women	0	0	0	0
Men	0	0	0	0
Vacant	367	388	409	431
Persons of self-described gender	0	0	0	0
Permanent - Part time	0	0	0	0
Women	0	0	0	0
Men	0	0	0	0
Vacant	0	0	0	0
Persons of self-described gender	0	0	0	0
Total Economy, Experience and Commonwealth Games	367	388	409	431
Casuals, temporary and other expenditure	4,773	5,345	5,492	5,575
Capitalised labour costs	3,041	3,163	3,289	3,421
Total staff expenditure	85,210	89,818	94,611	99,596

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	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE
CEO Department				
Permanent - Full time	20.0	20.3	20.6	20.9
Women	10.0	10.1	10.3	10.4
Men	7.0	7.1	7.2	7.3
Vacant	3.0	3.0	3.1	3.1
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	1.8	1.8	1.9	1.9
Women	1.8	1.8	1.9	1.9
Men	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total CEO Department	21.8	22.1	22.4	22.7
Community Wellbeing Department				
Permanent - Full time	131.2	133.1	134.9	136.8
Women	61.2	62.0	62.9	63.8
Men	29.0	29.4	29.8	30.2
Vacant	40.1	40.6	41.2	41.8
Persons of self-described gender*	1.0	1.0	1.0	1.0
Permanent - Part time	101.4	102.8	104.2	105.7
Women	67.1	68.1	69.0	70.0
Men	7.5	7.6	7.8	7.9
Vacant	26.7	27.1	27.5	27.9
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Community Wellbeing Department	232.6	235.9	239.2	242.5
Corporate Services				
Permanent - Full time	89.9	91.1	92.4	93.7
Women	42.0	42.6	43.2	43.8
Men	31.0	31.4	31.9	32.3
Vacant	16.9	17.1	17.3	17.6
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	10.6	10.8	10.9	11.1
Women	8.5	8.6	8.7	8.8
Men	1.8	1.8	1.8	1.9
Vacant	0.4	0.4	0.4	0.4
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Corporate Services	100.5	101.9	103.3	104.8
Development and Growth				
Permanent - Full time	103.6	105.8	108.0	110.4
Women	45.2	46.2	47.1	48.2
Men	35.5	36.3	37.0	37.8
Vacant	22.9	23.4	23.9	24.4
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	39.4	39.9	40.5	41.0
Women	27.7	28.0	28.4	28.8
Men	9.9	10.0	10.1	10.3
Vacant	1.8	1.9	1.9	1.9
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Development and Growth	142.9	145.7	148.5	151.4
Infrastructure and Environment				
Permanent - Full time	288.2	292.2	296.3	300.5
Women	34.0	34.5	35.0	35.4
Men	190.5	193.2	195.9	198.6
Vacant	63.7	64.6	65.5	66.4
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	7.5	7.6	7.7	7.8
Women	4.8	4.8	4.9	5.0
Men	1.5	1.5	1.5	1.5
Vacant	1.2	1.2	1.3	1.3
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Infrastructure and Environment	295.7	299.8	304.0	308.3
Economy, Experience and Commonwealth Games				
Permanent - Full time	2.0	2.0	2.1	2.1
Women	0.0	0.0	0.0	0.0
Men	0.0	0.0	0.0	0.0
Vacant	2.0	2.0	2.1	2.1
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	0.0	0.0	0.0	0.0
Women	0.0	0.0	0.0	0.0
Men	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Economy, Experience and Commonwealth Games	2.0	2.0	2.1	2.1
Casuals and temporary staff	48.0	47.9	47.8	47.7
Capitalised labour	27.8	27.8	27.8	27.8
Total staff numbers	843.5	855.3	867.3	879.4

*Staff expenditure for this role has not been disclosed as it would be individually identifiable.

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4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2023/24 the FGRS cap has been set at 3.50%. 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 3.50% in line with the rate cap.

The Bridge Mall Special Rate has been budgeted to continue in 2023/24, set at \$0.00280436 of CIV on affected properties to raise \$160K for 2023/24. This will raise total rates and charges for 2023/24 of \$151.6 million.

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

	2022/23	2023/24	Change	
	Forecast Actual	Budget		
	\$'000	\$'000	\$'000	%
General Rates*	117,951	125,238	7,288	6.18%
Environmental Levies	25,290	26,450	1,160	4.59%
General Rates - Waivers	(424)	(391)	32	-7.60%
Interest on Rates	100	150	50	50.00%
Revenue in lieu of Rates	66	71	5	7.58%
Abandonments	(30)	(50)	(20)	66.67%
Special Rates	148	160	12	8.11%
Total rates and charges	143,101	151,628	8,527	5.96%

*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	2022/23	2023/24	Change
	cents/\$CIV*	cents/\$CIV*	
General rate for rateable residential properties	0.00299571	0.00284001	-5.20%
General rate for rateable commercial properties	0.00784876	0.00727043	-7.37%
General rate for rateable industrial properties	0.00796859	0.00732723	-8.05%
General rate for rateable farm properties	0.00215691	0.00204481	-5.20%
General rate for rateable rural residential properties	0.00278601	0.00272641	-2.14%
General rate for recreational 1 properties*	-	-	0.00%
General rate for recreational 2 properties	0.00784876	0.00727043	-7.37%

* 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	2022/23 \$	2023/24 \$	Change \$	%
Residential	83,629,877	88,264,175	4,634,298	5.54%
Commercial	18,589,069	19,220,752	631,683	3.40%
Industrial	8,869,518	10,952,992	2,083,474	23.49%
Farm	1,883,220	2,404,426	521,206	27.68%
Rural Residential	1,464,036	1,670,171	206,135	14.08%
Recreational 1	-	-	-	0.00%
Recreational 2	150,454	149,792	(662)	-0.44%
Supplementary Rates	2,386,118	2,575,911	189,793	7.95%
Total amount to be raised by general rates	116,972,292	125,238,219	8,265,927	7.07%

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	2022/23 Number	2023/24 Number	Change Number	%
Residential	52,839	54,733	1,894	3.58%
Commercial	2,387	2,469	82	3.44%
Industrial	1,788	1,877	89	4.98%
Farm	783	784	1	0.13%
Rural Residential	627	628	1	0.16%
Recreational 1	63	63	-	0.00%
Recreational 2	6	6	-	0.00%
Supplementary Rates	-	-	-	0.00%
Total number of assessments	58,493	60,560	2,067	3.53%

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	2022/23 \$	2023/24 \$	Change \$	%
Residential	27,916,546,170	31,078,825,435	3,162,279,265	11.33%
Commercial	2,368,408,340	2,643,688,435	275,280,095	11.62%
Industrial	1,113,060,090	1,494,833,910	381,773,820	34.30%
Farm	873,109,800	1,175,867,800	302,758,000	34.68%
Rural Residential	525,495,550	612,589,750	87,094,200	16.57%
Recreational 1	75,987,400	82,615,260	6,627,860	8.72%
Recreational 2	19,169,100	20,602,840	1,433,740	7.48%
Total value of land	32,891,776,450	37,109,023,430	4,217,246,980	12.82%

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

Type of Charge	Per Rateable Property 2022/23 \$	Per Rateable Property 2023/24 \$	Change \$	%
Municipal	-	-	-	0.00%

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

Type of Charge	2022/23	2023/24	Change	
	\$	\$	\$	%
Municipal	-	-	-	0.00%

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 2022/23	Per Rateable Property 2023/24	Change	
	\$	\$	\$	%
Waste Management Service Charge	442	457	15	3.50%
Green Waste Service Charge	72	72	-	0.00%
Total	514	529	15	3.01%

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	2022/23	2023/24	Change	
	\$	\$	\$	%
Waste Management Service Charge	22,302,878	23,501,440	1,198,562	5.37%
Green Waste Service Charge	2,881,800	2,948,566	66,766	2.32%
Total	25,184,678	26,450,006	1,265,328	5.02%

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

	2022/23	2023/24	Change	
	\$'000	\$'000	\$'000	%
General Rates*	116,973	125,238	8,265	7.07%
Environmental Levies	25,185	26,450	1,265	5.02%
General Rates - Waivers	(415)	(391)	24	-5.69%
Interest on Rates	100	150	50	50.00%
Revenue in lieu of Rates	66	71	5	7.58%
Abandonments	(30)	(50)	(20)	66.67%
Special Rates	148	160	12	8.11%
Total Rates and charges	142,027	151,628	9,601	6.76%

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.

	2022/23	2023/24
Total Rates	\$ 112,615,403	\$ 118,514,441
Number of rateable properties	58,493	60,560
Base Average Rate	\$ 1,925.28	\$ 1,956.98
Maximum Rate Increase (set by the State Government)	1.75%	3.50%
Capped Average Rate	\$ 1,958.98	\$ 2,025.47
Maximum General Rates and Municipal Charges Revenue	\$ 114,586,440	\$ 122,662,446
Budgeted General Rates and Municipal Charges Revenue	\$ 114,586,174	\$ 122,662,307
Budgeted Supplementary Rates	\$ 2,386,118	\$ 2,575,911
Budgeted Total Rates and Municipal Charges Revenue	\$ 116,972,292	\$ 125,238,219

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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 (2023/24: estimated \$2,575,911 and 2022/23: \$2,386,118)
- 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 2020/21 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"> The sale or hire of goods by retail or trade sales, e.g. shops, auction rooms, hardware stores The manufacture of goods where the goods are sold on the property The provision of entertainment, e.g. theatres, cinemas, amusement parlours, nightclubs Media/broadcasting/communication establishments, e.g. television stations, newspaper offices, radio stations, telecommunication towers and associated facilities The provision of accommodation other than private residential, e.g. motels, caravan parks, camping grounds, camps, supported accommodation, accommodation houses, hostels, boarding houses 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) The provision of hospitality, e.g. hotels, bottle shops, restaurants, cafes, takeaway food establishments, tearooms Tourist and leisure industry, e.g. flora and fauna parks, gymnasiums, indoor sports stadiums, gaming establishments (other than those classified under Recreational 2) Art galleries, museums Showrooms, e.g. display of goods Brothels Commercial storage (mini storage units, wholesale distributors) Religious purposes Public offices Halls for commercial hire 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)
Objectives	<ul style="list-style-type: none"> Used for the provision of health services, including but not limited to properties used for <p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the:</p> <ul style="list-style-type: none"> Construction and maintenance of infrastructure assets Development and provision of health and community services Provision of general support services
Characteristics	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land</p> <p>The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning</p>
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above
Use of rate	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by the City</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land</p>
Level of rate	256 per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme
> 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

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> Industrial Land

Definition	<p>Industrial land is which is:</p> <ul style="list-style-type: none"> • Used primarily for manufacturing processes, including, but not limited to the following: <ul style="list-style-type: none"> - The manufacture of goods, equipment, plant, machinery, food or beverage which are generally not sold or consumed on site - Warehouse/bulk storage of goods - The storage of plant and machinery - The production of raw materials in the extractive and timber industries - The treatment and storage of industrial waste materials • Vacant unoccupied land and zoned or intended to be used for industrial purposes
Objectives	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the:</p> <ul style="list-style-type: none"> • Construction and maintenance of infrastructure assets • Development and provision of health and community services • Provision of general support services
Characteristics	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land</p> <p>The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning</p>
Types and classes	<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	258 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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> Farm Land

Definition	<p>Farm land is any land, which:</p> <ul style="list-style-type: none"> • Is not less than 2 hectares in area • Is used for carrying on a business of primary production as determined by the Australian Taxation Office • Is used primarily for grazing (including agistment), dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities • Is used by a business: <ul style="list-style-type: none"> - 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 <p>In consideration the City will take into account:</p> <ul style="list-style-type: none"> • Whatever activity is being conducted on a property, it must be a business of primary production as opposed to a hobby or recreational activity
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> Farm Land (cont.)

Objectives	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the:</p> <ul style="list-style-type: none"> • Construction and maintenance of infrastructure assets • Development and provision of health and community services • Provision of general support services
Characteristics	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land</p> <p>The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning</p>
Types and classes	<p>The types and classes of rateable land within this rate are those having the relevant characteristics described above</p>
Use of rate	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by the City</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land</p>
Level of rate	72 per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme
Geographic location	This rate is applicable to land within the municipal district
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
Types of buildings	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2022/23 year

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> 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	96 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 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

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> 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	256 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	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Dog & Cat Registration Fees	847	806	(41)	-4.84%
Health Licences & Fees	694	700	6	0.86%
Infringements	2,487	2,681	194	7.80%
Land Information Certificates	174	171	(3)	-1.72%
Permits	784	671	(113)	-14.41%
Subdivision Supervision & Certificates	1,390	1,085	(305)	-21.94%
Town Planning Fees & Certificates	1,502	2,149	647	43.08%
Total statutory fees and fines	7,878	8,263	385	4.89%

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 an assumption of higher Town Planning income associated with growth in the municipality. 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	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Aged Services Fees	351	50	(301)	-85.75%
Animal Shelter	274	340	66	24.09%
Art Gallery Ballarat	584	587	3	0.51%
Ballarat Aquatic & Lifestyle Centre	4,968	5,090	122	2.46%
Building & Scaffolding Fees	969	705	(264)	-27.24%
Child Care Centres & Kindergartens	1,550	1,720	170	10.97%
Eureka Centre	173	206	33	19.08%
Family Day Care	117	76	(41)	-35.04%
Health Licences & Fees	25	25	0	0.00%
Her Majesties Theatre & Civic Hall	667	374	(293)	-43.93%
Landfill Operations	7,500	8,280	780	10.40%
Library Services	963	1,140	177	18.38%
Meals on Wheels	574	-	(574)	-100.00%
Other Fees & Charges	737	635	(102)	-13.84%
Parking Fees	2,009	1,999	(10)	-0.50%
Recreation Income	125	63	(62)	-49.60%
Robert Clarke Centre	15	62	47	313.33%
Transfer Station	835	1,295	460	55.09%
Total user fees	22,436	22,647	211	0.94%

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 assumptions primarily relates to waste disposal user fees.

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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	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	30,281	23,516	(6,765)	-22%
State funded grants	33,403	14,762	(18,641)	-56%
Total grants received	63,684	38,278	(25,406)	-40%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Ageing Well	4,203	-	(4,203)	-100%
Financial Assistance Grants	16,019	16,988	969	6%
Family, Youth and Children's Services	1,900	2,364	464	24%
Recurrent - State Government				
Ageing Well	762	869	107	14%
Art Gallery of Ballarat	212	45	(167)	-79%
Arts and Events	141	107	(34)	-24%
Business Services	-	72	72	n/a
Engaged Communities	60	60	0	0%
Family, Youth and Children's Services	3,265	3,366	101	3%
Libraries and Lifelong Learning	720	732	12	2%
Regulatory Services	502	505	3	1%
Total recurrent grants	27,784	25,108	(2,676)	-10%
Non-recurrent - Commonwealth Government				
Family, Youth and Children's Services	18	-	(18)	-100%
Visitor Economy	20	-	(20)	-100%
Non-recurrent - State Government				
Arts and Events	66	50	(16)	-24%
Catalyst Projects	93	-	(93)	-100%
City Design	15	-	(15)	-100%
Economic Growth	3	-	(3)	-100%
Engaged Communities	777	207	(570)	-73%
Family, Youth and Children's Services	923	562	(361)	-39%
Major Projects	50	185	135	270%
Recreation Services	17	-	(17)	-100%
Regulatory Services	120	-	(120)	-100%
Visitor Economy	151	300	149	99%
Waste and Environment	148	-	(148)	-100%
Total non-recurrent grants	2,401	1,304	(1,097)	-46%
Total operating grants	30,185	26,412	(3,773)	-12%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Infrastructure	4,493	3,015	(1,478)	-33%
Recurrent - State Government				
Libraries and Lifelong Learning	16	16	0	0%
Total recurrent grants	4,509	3,031	(1,478)	-33%
Non-recurrent - Commonwealth Government				
Major Projects	3,126	1,149	(1,977)	-63%
Non-recurrent - State Government				
Art Gallery of Ballarat	550	-	(550)	-100%
City Design	985	-	(985)	-100%
Engaged Communities	586	2,842	2,256	385%
Family, Youth and Children's Services	1	4	3	300%
Infrastructure	3,295	-	(3,295)	-100%
Major Projects	18,077	3,560	(14,517)	-80%
Operations	415	-	(415)	-100%
Recreation Services	1,895	1,280	(615)	-32%
Waste and Environment	60	-	(60)	-100%
Total non-recurrent grants	28,990	8,835	(20,155)	-70%
Total capital grants	33,499	11,866	(21,633)	-65%
Total Grants	63,684	38,278	(25,406)	0

Operating Grants

Operating Grants for 2023/2024 Financial Year have reduced primarily due to recurrent grants associated with the Ageing Well area which is ceasing a number of services in June 2023. Non recurrent (one-off) grants are also expected to be lower primarily in the area of Engaged Communities with reduced funding for Empowering Communities and Early Years programs. However, as new grants present opportunities throughout the 2023/2024 Financial Year, council will endeavour to apply where possible. Please note that Operating Grants forecast includes a figure of \$3.3 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 2021/2022 Financial Year.

Capital Grants

Capital Grants for 2023/24 Financial Year are budgeted to reduce due to many large funded projects scheduled to be complete in 2022/23. Please note that Capital Grants forecast includes a figure of \$17.3 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 2021/2022 Financial Year. This figure was particularly affected in Infrastructure and Major Projects by the AASB Adjustment.

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4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Monetary	10,536	8,531	(2,005)	-19.03%
Non-monetary	30,473	35,680	5,207	17.09%
Total contributions	41,009	44,211	3,202	7.81%

Monetary Contributions are mostly related to Developer Contributions Plan income levies that are reducing due to the expected timing of development in 2023/24. 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.

4.1.6 Other income

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Interest Income	4,221	6,750	2,529	59.91%
Property Rentals	1,658	1,760	102	6.15%
Recoveries	102	90	(12)	-11.76%
Reimbursements	142	121	(21)	-14.79%
Total other income	6,123	8,721	2,598	42.43%

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	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Casual Wages	3,766	3,984	218	5.79%
Fringe Benefit Tax	8	2	(6)	-75.00%
Other Employee Costs	668	445	(223)	-33.38%
Superannuation	7,336	8,143	807	11.00%
Wages and Salaries	62,515	71,506	8,991	14.38%
Workcover	640	1,130	490	76.56%
Total employee costs	74,933	85,210	10,277	13.71%

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 increased due to the rising super guarantee level.

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4.1.8 Materials and services

	Forecast Actual	Budget	Change	
	2022/23	2023/24	\$'000	%
	\$'000	\$'000		
Building Maintenance	2,780	2,838	58	2.09%
Consultants	818	539	(279)	-34.11%
Contract Payments	46,773	42,591	(4,182)	-8.94%
General Maintenance	9,170	9,886	716	7.81%
Grants Paid	2,088	2,723	635	30.41%
Information Technology	5,599	3,313	(2,286)	-40.83%
Insurance	2,115	2,348	233	11.02%
Office administration	12,732	13,270	538	4.23%
Other Materials and Services	1,708	2,357	649	38.00%
Utilities	7,232	5,912	(1,320)	-18.25%
Total materials and services	91,015	85,777	(5,238)	-5.76%

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utilities. This category will realise some significant savings from historical costs incurred, this includes a decrease in Information Technology due to savings in software maintenance costs, and within utilities a non-recurrent street lighting program completed in 22/23FY to replace lighting to more efficient LED globes. In the Consultants area there are savings across many areas in the organisation such as previous costs for feasibility studies performed for a pipeline of potential future capital works and costs for service programs that will not continue to operate going forward.

4.1.9 Depreciation

	Forecast Actual	Budget	Change	
	2022/23	2023/24	\$'000	%
	\$'000	\$'000		
Infrastructure	35,046	34,698	(348)	-0.99%
Plant and Equipment	4,826	5,097	271	5.62%
Property	6,274	6,310	36	0.57%
Total depreciation	46,146	46,105	(41)	-0.09%

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 Amortisation - Right of use assets

	Forecast Actual	Budget	Change	
	2022/23	2023/24	\$'000	%
	\$'000	\$'000		
Right of use assets	-	657	657	0.00%
Total amortisation - right of use assets	-	657	657	0.00%

4.1.11 Other expenses

	Forecast Actual	Budget	Change	
	2022/23	2023/24	\$'000	%
	\$'000	\$'000		
Auditors remuneration - Internal	120	120	0	0.00%
Auditors remuneration - VAGO	150	100	(50)	-33.33%
Councillors' allowances	450	450	0	0.00%
Election Expenses	-	44	44	0.00%
Operating lease rentals	5	5	0	0.00%
Other	33	-	(33)	-100.00%
Total other expenses	758	719	(39)	-5.15%

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

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4.2 Balance Sheet

4.2.1 Assets

Current Assets \$72.6 million**Non Current Assets \$2,417 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 \$44.5 million**Non Current Liabilities \$51.2 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		
	2022/23	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	35,739	31,047	27,994	49,632	57,462
Amount proposed to be borrowed	-	-	23,316	35,244	-
Amount projected to be redeemed	(4,692)	(3,053)	(1,677)	(27,414)	(6,117)
Amount of borrowings as at 30 June	31,047	27,994	49,632	57,462	51,345
Amount (of opening balance) to be refinanced	-	-	-	23,128	-

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	Budget
	2022/23	2023/24
	\$	\$
Right-of-use assets		
Property	1,047	438
Vehicles	48	-
Other, etc.	-	-
Total right-of-use assets	1,095	438
Lease liabilities		
Current lease liabilities		
Land and buildings	351	420
Plant and equipment	50	50
Other, etc.	-	-
Total current lease liabilities	401	470
Non-current lease liabilities		
Land and buildings	752	-
Plant and equipment	-	-
Other, etc.	-	-
Total non-current lease liabilities	752	-
Total lease liabilities	1,153	470

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 4%.

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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 decrease by \$414k in 2023/24, due to delivery of some open space projects.

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 \$12.2million in 2023/24, due to an increase in capital project delivery in comparison to Developer Contributions.

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 remain with a zero balance in 2023/24, with all funds collected for this purpose being utilised.

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 decrease by \$2.5 million in 2023/24, due to major capping and cell construction works.

4.3.2 Equity**Equity Total \$2,394 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 the decrease in payments to suppliers.

4.4.2 Net cash flows provided by/used in investing activities

Investing Activities refers to cash generated 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 2023/24 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 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	%
Property	21,274	41,776	20,502	96.37%
Plant and equipment	8,296	8,560	265	3.19%
Infrastructure	75,113	79,045	3,932	5.24%
Total	104,682	129,381	24,699	23.59%

	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	41,776	22,703	4,991	14,082	-	5,777	-	35,999	-
Plant and equipment	8,560	949	7,391	220	-	20	-	8,540	-
Infrastructure	79,045	43,053	26,431	9,561	-	6,069	-	72,976	-
Total	129,381	66,705	38,813	23,863	-	11,866	-	117,515	-

As detailed below the capital program of \$129.4 million includes \$47.6 million of projects carried over from previous years. ie. projects budgeted for in prior years but not yet complete.

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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									
Developer Contribution Land	280	280						280	
Land Improvements									
Land Development Council Contribution	130	130						130	
Buildings									
Central Library	443			443				443	
Major Community Infrastructure Plan Implementation	8,375	8,375				2,362		6,013	
Minor Community Infrastructure Plan Implementation	614			614				614	
Ballarat Animal Shelter	2,000	2,000						2,000	
Alfredton CF & EYH	995	995						995	
Tait St EYH	1,127	1,127						1,127	
DTC EYH	495	495						495	
Building Improvements									
Art Gallery Lighting Upgrade	200			200				200	
Changing Places	180			180		180			
Facilities Upgrade	3,532		3,532					3,532	
Sebastopol South Kindergarten Refurbishment	28		28					28	
Western Oval Croquet Club Accessibility Improvements	30			30				30	
Heritage buildings									
HMT Conservation Works	100		100					100	
HMT Stage 3	2,109			2,109				2,109	
TOTAL PROPERTY	20,638	13,402	3,660	3,576		2,542		18,096	
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Art Gallery Ballarat Humidifiers	150	150						150	
Ballarat Aquatic and Lifestyle Centre Cardio Equipment	66		66					66	
Ballarat Aquatic and Lifestyle Centre Renewal	150		150					150	
Lighting Desk Replacement	120			120				120	
Parking Meter Replacement Program	100		100					100	
Plant Replacement Program	3,230		3,230					3,230	
Replacement of Failing Emergency Comms on UHF Bandwidth	80		80					80	
Waste Fleet Replacement Program	1,000		1,000					1,000	
Asset Management & Renewal Theatre	100		100					100	
Depot Security Gates and Upgrades	100			100				100	
Solar PV Install	265	265						265	
Parent Place Equipment	1	1				4		3	
Fixtures, Fittings and Furniture									
Lining Gallery Walls Project	45	45						45	
Easter Decorations	10	10						10	
Library Outreach Pop-Up Self-Service Kiosk	50	50						50	
Town Hall Chairs	27		27					27	
Bus Shelter repair and replacement	175		175					175	
School Crossing Supervisor Shelters	26		26					26	
Computers and Telecommunications									
Desktop Replacement Program	737		737					737	
ICT AV VC Technology Refresh	150		150					150	
ICT Network Infrastructure Refresh	250		250					250	
Artworks									
Collection Care & Equipment Renewal Management	50		50					50	
Library books									
Library Books	428	428				16		412	
TOTAL PLANT AND EQUIPMENT	7,310	949	6,141	220		20		7,290	

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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									
Cherry Flat Road Upgrade	260	-	-	260	-	-	-	260	-
Bridge Mall Redevelopment	3,902	3,902	-	-	-	-	-	3,902	-
Federal Blackspot Funding	1,482	-	1,482	-	-	1,482	-	-	-
Greenhalghs Rd Upgrade	802	-	-	802	-	-	-	802	-
Kerb and channelling	500	-	500	-	-	-	-	500	-
Major Infrastructure Renewal Project	6,351	-	6,351	-	-	-	-	6,351	-
Major New Capital Road Projects	546	-	-	546	-	-	-	546	-
Prior Year Construction Final Road Seals Program	200	-	200	-	-	-	-	200	-
Program Asphaltting	2,025	-	2,025	-	-	-	-	2,025	-
Program Gravel Road Renewal	879	-	879	-	-	-	-	879	-
Program Major Patching	2,040	-	2,040	-	-	-	-	2,040	-
Program Reseals	2,050	-	2,050	-	-	-	-	2,050	-
Tait St Upgrade	250	-	-	250	-	-	-	250	-
Unsealed Intersections Program	256	-	256	-	-	-	-	256	-
VicRoads Junctions	246	-	-	246	-	-	-	246	-
Bridges									
Bridge Rehabilitation Infrastructure	182	-	182	-	-	-	-	182	-
Footpaths and Cycleways									
Bicycle Paths	205	-	205	-	-	-	-	205	-
Bicycle Strategy Projects	30	30	-	-	-	-	-	30	-
Footpath Works	865	865	-	-	-	-	-	865	-
Drainage									
Cornish Street Dam Wall Construction, Buninyong	154	-	154	-	-	-	-	154	-
Drainage Projects	1,765	1,765	-	-	-	-	-	1,765	-
Miners Rest Drainage plan	100	-	-	100	-	-	-	100	-
Recreational, Leisure & Community Facilities									
Accessibility, Arts and Assistance Dogs	53	53	-	-	-	-	-	53	-
Ballarat Aquatic and Lifestyle Centre Assets & Equipment	290	-	290	-	-	-	-	290	-
Brown Hill Reserve - Master Plan Implementation Stage 1	1,661	-	-	1,661	-	1,000	-	661	-
Buninyong Bowls Surface	565	-	565	-	-	-	-	565	-
Events Capital	210	210	-	-	-	-	-	210	-
Hard Court Surfaces Renewal	455	-	455	-	-	-	-	455	-
Hockey Surface Renewal Prince of Wales Park	1,300	-	-	1,300	-	-	-	1,300	-
Lake Burrumbeet Safety Markers	200	200	-	-	-	-	-	200	-
Lake Lighting & Fitness Equipment	59	59	-	-	-	300	-	241	-
Lake Wendouree Infrastructure Works	109	-	109	-	-	-	-	109	-
Learmonth Community Skills Shed	313	313	-	-	-	80	-	233	-
Marty Busch Reserve - Master Plan Implementation Stage 1	100	-	-	100	-	100	-	-	-
Outdoor Swimming Pool Upgrade	100	-	100	-	-	-	-	100	-
Playspace Upgrades	364	-	-	364	-	-	-	364	-
Public Art Program	260	260	-	-	-	-	-	260	-
Reactive Sport Infrastructure Renewal	185	-	185	-	-	-	-	185	-
Recreation Capital Improvement	100	-	-	100	-	-	-	100	-
Skate Facility upgrades	250	-	-	250	-	-	-	250	-
Sports Infrastructure Minor Improvements	675	-	675	-	-	-	-	675	-
Sports Reserves Surface Renewal	256	-	256	-	-	-	-	256	-
Upgrades for sporting events	370	-	-	370	-	-	-	370	-
Waste Management									
Biodiversity Strategy Flagship Project	125	125	-	-	-	-	-	125	-
Black Hill Landfill Capital	50	-	50	-	-	-	-	50	-
Ballarat Regional Landfill	4,720	4,720	-	-	-	-	-	4,720	-
Free the Yarrowee GPT	345	345	-	-	-	-	-	345	-
Replacement Bin Program	290	-	290	-	-	-	-	290	-
Waste Mapping	270	270	-	-	-	-	-	270	-
Parks, Open Space and Streetscapes									
Ballarat Botanical Gardens	102	-	102	-	-	-	-	102	-
Boer War Monument	250	-	250	-	-	-	-	250	-
City Entrances	323	-	323	-	-	-	-	323	-
Elevating Integrated Water Management	365	365	-	-	-	-	-	365	-
Fernery Outdoor Landscaping	340	-	-	340	-	-	-	340	-
Irrigation Renewal Botanical Gardens	200	-	200	-	-	-	-	200	-
My Neighbourhood Capital	233	233	-	-	-	-	-	233	-
Open Space Contributions Projects	1,000	-	1,000	-	-	-	-	1,000	-
Public Open Space Land	1,000	1,000	-	-	-	-	-	1,000	-
Spotlight on Sebastopol	60	60	-	-	-	-	-	60	-
Street and Park Furniture Renewal	180	-	180	-	-	-	-	180	-
Street Irrigation	170	-	170	-	-	-	-	170	-
Street Trees & Planting	513	-	513	-	-	-	-	513	-
Visitor Arrival Master Plan Catalyst Project Implementation	400	-	-	400	-	-	-	400	-
Aerodromes									
Airport Runway Upgrade	135	135	-	-	-	-	-	135	-
TOTAL INFRASTRUCTURE	44,036	14,910	22,037	7,089	-	2,962	-	41,074	-
TOTAL NEW CAPITAL WORKS	71,984	29,261	31,838	10,885	-	5,524	-	66,460	-

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4.5.3 Works carried forward from the 2022/23 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 Ballarat Major Events Precinct	5,250	5,250	-	-	-	-	-	5,250	-
Buildings									
Central Library	2,775	-	-	2,775	-	-	-	2,775	-
Major Community Infrastructure Plan Implementation	800	800	-	-	-	-	-	800	-
Ballarat Animal Shelter	337	337	-	-	-	-	-	337	-
Alfredton CF & EYH	2,914	2,914	-	-	-	-	-	2,914	-
Building Improvements									
Sebastopol South Kindergarten Refurbishment	531	-	531	-	-	400	-	131	-
Town Hall restoration	100	-	100	-	-	-	-	100	-
Heritage buildings									
HMT Conservation Works	700	-	700	-	-	-	-	700	-
HMT Stage 3	7,731	-	-	7,731	-	2,835	-	4,896	-
TOTAL PROPERTY	21,138	9,301	1,331	10,506	-	3,235	-	17,903	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant Replacement Program	1,000	-	1,000	-	-	-	-	1,000	-
Art Gallery Ballarat Humidifiers	250	-	250	-	-	-	-	250	-
TOTAL PLANT AND EQUIPMENT	1,250	-	1,250	-	-	-	-	1,250	-
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									
Bridge Mall Redevelopment	6,098	6,098	-	-	-	-	-	6,098	-
Federal Roads to Recovery Funding	1,579	-	1,579	-	-	1,533	-	46	-
Greenhalghs Rd Upgrade	1,898	-	-	1,898	-	-	-	1,898	-
Major Infrastructure Renewal Project	1,868	-	1,868	-	-	-	-	1,868	-
Major New Capital Road Projects	374	-	-	374	-	-	-	374	-
VicRoads Junctions	2,659	2,659	-	-	-	-	-	2,659	-
Bridges									
Bridge Rehabilitation Infrastructure	350	-	350	-	-	-	-	350	-
Drainage									
Charlesworth St Retarding Basin	2,400	2,400	-	-	-	-	-	2,400	-
Cornish Street Dam Wall Construction, Buninyong	46	-	46	-	-	-	-	46	-
Mair Street Super Pipe	100	-	-	100	-	-	-	100	-
Drainage Scheme BU/CP	6,500	6,500	-	-	-	-	-	6,500	-
Recreational, Leisure & Community Facilities									
Fast Track Recreation Projects	591	591	-	-	-	-	-	591	-
Public Art Program	100	100	-	-	-	-	-	100	-
Recreation Capital Improvement	100	-	-	100	-	-	-	100	-
Waste Management									
Community and Industry Resources & Recycling Centre	4,865	4,865	-	-	-	-	-	4,865	-
Parks, Open Space and Streetscapes									
Irrigation Renewal Botanical Gardens	300	-	300	-	-	-	-	300	-
Open Space Contributions Projects	250	-	250	-	-	-	-	250	-
Spotlight on Sebastopol	2,340	2,340	-	-	-	425	-	1,915	-
Aerodromes									
Airport Runway Upgrade	2,591	2,591	-	-	-	1,149	-	1,442	-
Off Street Car Parks									
	-	-	-	-	-	-	-	-	-
TOTAL INFRASTRUCTURE	35,009	28,144	4,393	2,472	-	3,107	-	31,902	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2022/23	57,397	37,445	6,974	12,978	-	6,342	-	51,055	-

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Detailed Project Breakdowns:

Major Community Infrastructure Plan Implementation

- Alfredton Community Hub (Ballymanus)
- Sebastopol Community Hub
- Lucas Community Hub additional kindergarten room
- Delacombe Community Kindergarten expansion
- Eastwood Community Hub
- Black Hill Kindergarten new build design
- Brown Hill Kindergarten extension
- Sebastopol South Kindergarten refurbishment

Minor Community Infrastructure Plan Implementation

- Bonshaw Kindergarten Facility Improvements concept designs
- Buninyong Kindergarten expansion design
- Brown Hill Hall Stage 4 works
- Rowan View Kindergarten landscaping
- Learmonth Community Skills Shed
- Western Oval Croquet Club accessibility improvements
- Accessibility Arts and Assistance Dogs

Facilities Upgrade

- Tourello Reserve Amenities Building and Shelter
- Mining Exchange compliant glass
- Adam Lindsay Garden Cottage gutter renewal
- Squash Centre Court 7 stairs compliance
- Robert Clarke air conditioning unit renewal
- Public Toilet - Weeramar Park renewal
- Western Oval - Croquet Club stormwater renewal
- Robert Clark Conservatory switchboard renewal
- Public Toilet - Lake Wendouree (Underground)
- Warrenheip public hall roof
- Early Learning Centres renewal
- Nerrina shelter No 1
- Alfredton Recreation Reserve - Demolition of original changeroom building
- Buninyong Town Hall - DDA Compliant Access & Stormwater (Design)
- Art Gallery passenger lift
- Eastern Oval Grandstand safety improvements
- Public Toilet - Victoria Park renewal
- Linda Brown Kinder asbestos removal
- Victoria Park stone shelter
- Airport Hut 48 Complete Façade tidy up original toilets - Permit and Design
- Airport - Hut 51 & 53 public toilet renewal
- Airport - Hut 54 & 55 completion of works
- Airport - Re-instate fencing from stormwater works
- BALC - AHU 5 & spin room renewal
- Badminton Stadium - Investigation & report for NCC compliance including fire services
- Badminton Stadium asbestos removal
- Eastern Oval Grandstand renewal of carpet to changeroom
- Town Hall - Carpet replacement Trench Room
- Parent Place - sewer grade repair
- Parent Place - air conditioner renewal
- Parent Place – public toilet renewal
- Parent Place - inground stormwater works

- Western Oval fence works
- Botanical Gardens - South Gardens Greenhouse Removal
- Sebastopol RSL heating
- Sebastopol Library electrical alterations
- Ballarat Observatory - Britain Telescope Building roof
- Art Gallery Annex - Glazed bi-fold door renewal
- Squash Centre - Heating & cooling to Court 7
- Squash Centre - Fire Services compliance
- Western Oval Croquet Club shed demolition
- Mining Exchange boilers & slab heating
- Art Gallery - Lighting Control renewal Stage 4
- Golden City Paddle Steamer
- Public Toilet - South gardens renewal
- Girrabanya - Air conditioner renewal
- Learmonth Caravan Park warning light to septic
- Russell Square - BBQ Shelter
- Art Gallery - Café split system programmed renewal
- Victoria Park Pony Club - small shed
- Table Tennis Stadium asbestos removal
- Gillies St Depot asbestos removal
- Depot electrical switchboard upgrade
- Depot security gates upgrade
- Depot - renewal of standalone toilet
- Inkerman Gully picnic shelter
- Ascot tennis shelter
- Centenary Park tennis shelter

Recreation Capital Improvements

- Hockey surface renewal
- City Oval Bowls Club synthetic bowling green
- Buninyong synthetic bowling green
- Ballarat Regional Tennis - hard court clay surface
- Marty Busch Reserve Master Plan
- Brown Hill Reserve Master Plan
- Alfredton social rooms extension

ICT Initiatives

- ICT Network Infrastructure Refresh
- Desktop Replacement Program
- ICT Audio Visual Technology Refresh

Developer Contribution Plan Construction

- North to South Road upgrade
- Delacombe Town Centre Early Years Hub
- Alfredton Early Years Hub
- Tait Street Early Years Hub
- Greenhalghs Road upgrade
- Tait Street upgrade
- Cherry Flat Road upgrade
- Ballarat West - land upgrades
- Drainage schemes

Ballarat Animal Shelter

- Project plan and design for new animal shelter

Federal Blackspot Funding

- Dependent on identified roads/intersections and successful funding application

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Kerb and channelling

- Napier Street - Black Hill
- Frances Crescent - Ballarat East
- Alexandra Street - Sebastopol
- Hawthorn Grove - Wendouree
- Kirk Street - Wendouree
- Palmerston Street - Buninyong
- Cathcart Street - Buninyong
- Harvard Street - Wendouree

Major Infrastructure Renewal Project

- Street beautification
- Local Area Traffic Maintenance
- Footpath upgrades Mair Street
- Future design programs
- Doveton Street/Swingers Street roundabout
- Lydiard Street/Chisholm Street roundabout
- Nolan Street, Lydiard Street to lights including roundabout
- Cuthberts Road, Eileen Ave to Lawrie Drive
- Pleasant Street/Rubicon Street roundabout
- Dyson Drive - Design and Survey between Cuthberts Road and Ballarat Carngham Road
- Nolan Street, Bridge Street to Peel Street
- Ligar Street - design and survey
- Olympic Ave, entrance to school
- Buninyong Botanical Gardens pool wall
- Holly Drive Wendouree, Grevillea Rd to Reserve
- Dowling Road, Reconstruction from Blind Creek Road
- Berverin Street Sebastopol, between Vickers & Birdwood Streets
- Macathur Street/Doveton Street Roundabout
- Sturt Street service Road, Durham Street to Wanliss Road
- Edwards Street/Kelvin Avenue intersection upgrade
- Ryan Street drainage upgrade
- Eyre Street/Pleasant Street Roundabout
- Birdwood Ave Sebastopol rehabilitation between Grant St & Robillard Way
- Cuthberts/Towong Street Roundabout
- Lydiard Street/Macarthur Street Roundabout
- Ring Road design and survey
- Finches Road design and survey
- Norman Street/Doveton Street roundabout
- Whitelaw Avenue, Wiltshire Lane to Heinz Road
- Nyora Grove/Yarana Drive design and survey

Major New Capital Road Projects

- Nolan Street, Buninyong - Manna Gum preservation
- Falkirk Road - Nerrina
- Tress Stret/Elm Road - Golden Point
- Whitefield Street - Bakery Hill
- Remembrance Drive Service Road, between Dyson Drive and Lucas Lane
- Caffey Street and Cornish Street Buninyong
- Boundary Road, between Old Melbourne Road and Finley Street

Prior Year Construction Final Road Seals Program

- Coghills Creek Road between Glendonald Road and Pickfords Road.

Program Asphaltting

- 15 roads identified to be included in the 2024 Asphalt overlay program. 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 as well as identified locations collated through customer enquiries and onsite inspections. This financial years program will be completed across 65 roads completing approximately 35,000m² of major patching. This program will increase throughout the winter period and is subject to change.

Program Unsealed Intersections

- Approximately 6 unsealed intersections are sealed each year under this program of works

Program Reseals

- 60 roads identified including 255 road segments which cover 259,252m² in sealed area in the 2022/23 year. Reseal locations will be identified using 2020 Condition inspections in conjunction with the 33 already identified as Priority B roads in the 2022/23 program that were not actioned due to full allocation of funds already.

Bridge Rehabilitation Infrastructure

- Cattle Station Road Bridge
- Reactive jobs based on maintenance and emergency works

Bicycle Paths

- Ballarat Bicycle Network - Wayfinding program stage
- Gravel path renewal

Footpath Works

Concrete - New

- Albert Street - Miners Rest
- Heather Avenue / Lylia Avenue - Mount Clear
- Smythes Road - Delacombe
- Windsor Avenue - Alfredton
- York Street - Ballarat East
- Giot Drive - Wendouree
- Rattray Court - Canadian
- Raglan Street - Miners Rest
- Ulswater Roads - Wendouree
- Dyson Drive - Lucas
- Campbells Cr - Mount Pleasant
- Banyule Drive - Delacombe
- Stawell Street - Eureka
- Eyre Street - Buninyong

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Drainage Projects

- Cardigan Village Drainage upgrade
- Ochiltree Court, Cardigan
- Skipton Rail Trail and Blind Creek Road, Cardigan
- Cornish Street Buninyong dam wall
- Greenhalghs Road
- Irrigation renewal Botanical Gardens

BALC Assets & Equipment

- Renewal Works – Changerooms
- Replacement of Gym Equipment
- Carbon Neutrality Strategy - PAC unit replacement in cycle room and additional Building Management System works
- Plant Improvements - Boiler ratification works and pool circulation pumps
- Reactive emergency plant
- General Maintenance

Outdoor Swimming Pool Upgrades

- Black Hill Pool painting
- Buninyong Pool painting
- Brown Hill Pool painting
- Black Hill Pool painting
- Eureka Pool painting

Street and Park Furniture renewal

- Gutter Guard replacement
- Bus Shelter replacement
- Picnic Setting replacements
- Street and Park Furniture renewals
- Bin replacements
- Renewal reserve entry signs

Events Capital

- Christmas decorations
- Easter decorations

Art Gallery Ballarat

- Lighting upgrade
- Humidifiers
- Collection equipment

Playspace Upgrades

- Victoria Park inclusive playspace
- Marigold Street playspace
- Clover Street playspace
- Renewal of playground equipment (various)

Public Art Program

- Restoration & conservation
- Continuous Voices design phase
- Prime Minister bust commission
- Boer War Monument restoration

Her Majesty's Theatre

- Building renewal Stage 3 construction
- Asset equipment management and renewal including Lighting Desk and Communications systems replacements
- Back of House upgrade and balustrade works

Skate Park Facility upgrades

- Skate Teen Tween facility upgrades

Upgrades for sporting events

- Facility Upgrade Ballarat Sport and Events Centre - International events and LED screen

Open Space Contributions Projects

- Ballarat East, Webb Avenue Park
- Ballarat North, Inkerman Gully Reserve
- Black Hill, Peel Street Park
- Brown Hill, Orchard Estate Reserve
- Black Hill, Binney Street Reserve
- Mt Clear, Hermitage Avenue Reserve Canadian Creek
- Mt Clear, Glenvale Road Reserve

Trails and Connections

- Lake Burrumbeet improvements to meet marine safety standards

Ballarat Regional Landfill

- EPA compliance capping of cells
- General works

Elevating Integrated Water management

- Victoria Park
- Wendouree West Wetland
- Harnessing Ballarat Stormwater Network

Solar PV Install

- Solar install - Rollout of solar generation including Ballarat Aquatic Centre

Free The Yarrowee

- Design, planning, construction tender documentation for gross pollutant trap downstream of Ballarat CBD

Biodiversity Strategy

- Biodiversity Values and Connections Study to collate council environmental assets

Waste Mapping

- Waste mapping hardware installation

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Detailed Project Breakdowns for Carry Forwards:

Major Community Infrastructure Plan Implementation

- Alfredton Community Hub (Ballymanus)
- Sebastopol South Kindergarten
- Sebastopol Community Hub

Major Infrastructure Renewal Project

- Winter Street - Buninyong
- Windermere Street - Ballarat
- Dowling Road Mitchell Park
- Cromwell Street Stage 1 - Sebastopol

Major New Capital Road Projects

- Nolan Street, Buninyong - Manna Gum preservation
- Falkirk Road Nerrina

Federal Roads to Recovery Funding

- Rowlands St Sebastopol between Vickers Street and Birdwood Ave
- Cromwell Street Sebastopol, Lowan Street to Rubicon Street

Developer Contribution Plan Construction

- Glenelg Highway/Wiltshire Intersection
- Alfredton Early Years Hub
- Greenhalghs Road West

Drainage Projects

- Charlesworth Street dam wall
- Mair Street Super pipe

Her Majesty's Theatre

- Building Renewal Stage 3 construction
- Back of House upgrade and balustrade works

Airport

- Airport Runway upgrade

Bridge Mall

- Bridge Mall redevelopment

Central Library

- Central Library upgrade

Fast Track Recreation Projects

- Victoria Park redevelopment

Public Art Program

- North Gardens Sculpture Park

Recreation Capital Improvement

- Buninyong Athletics relocation
- City Oval Change Rooms

Ballarat Regional Landfill

- Community and Industry Recycling Centre

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Summary of Planned Capital Works Expenditure
For the years ending 30 June 2025, 2026 & 2027

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	133	133	0	0	0	133	0	0	133	0
Total Land	133	133	0	0	0	133	0	0	133	0
Buildings*	31,520	23,625	0	0	7,895	31,520	18,250	0	3,270	10,000
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	5,685	0	5,345	0	340	5,685	0	0	5,685	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	37,205	23,625	5,345	0	8,235	37,205	18,250	0	8,955	10,000
Total Property	37,338	23,758	5,345	0	8,235	37,338	18,250	0	9,088	10,000
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	5,764	541	5,120	0	103	5,764	0	0	5,764	0
Artworks	50	0	50	0	0	50	0	0	50	0
Fixtures, fittings and furniture	702	502	201	0	0	702	0	0	702	0
Computers and telecommunications	902	15	887	0	0	902	0	0	902	0
Library books	482	482	0	0	0	482	17	0	465	0
Total Plant and Equipment	7,900	1,540	6,258	0	103	7,900	17	0	7,883	0
Infrastructure										
Roads	25,537	10,534	12,564	0	2,439	25,537	2,500	0	19,437	3,600
Bridges	286	0	286	0	0	286	0	0	286	0
Footpaths and cycleways	870	660	210	0	0	870	0	0	870	0
Drainage	6,597	2,597	1,000	0	3,000	6,597	0	0	3,597	3,000
Recreational, leisure and community facilities	6,606	266	2,876	0	3,464	6,606	0	0	5,756	850
Waste management	17,361	17,053	308	0	0	17,361	4,600	0	6,895	5,866
Parks, open space and streetscapes	3,130	105	3,025	0	0	3,130	0	0	3,130	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
Total Infrastructure	60,386	31,215	20,269	0	8,903	60,386	7,100	0	39,970	13,316
Total Capital Works Expenditure	105,625	56,513	31,871	0	17,241	105,625	25,367	0	56,942	23,316

* Includes \$845k for Town Hall restoration

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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	136	136	0	0	0	136	0	0	136	0
Total Land	136	136	0	0	0	136	0	0	136	0
Buildings	15,975	7,650	0	0	8,325	15,975	7,000	0	4,475	4,500
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	4,500	0	4,500	0	0	4,500	0	0	4,500	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	20,475	7,650	4,500	0	8,325	20,475	7,000	0	8,975	4,500
Total Property	20,611	7,786	4,500	0	8,325	20,611	7,000	0	9,111	4,500
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	4,986	341	4,540	0	105	4,986	0	0	4,986	0
Artworks	50	0	50	0	0	50	0	0	50	0
Fixtures, fittings and furniture	333	128	206	0	0	333	0	0	333	0
Computers and telecommunications	1,041	0	1,041	0	0	1,041	0	0	1,041	0
Library books	483	483	0	0	0	483	17	0	466	0
Total Plant and Equipment	6,893	952	5,837	0	105	6,893	17	0	6,876	0
Infrastructure										
Roads	21,235	6,528	11,501	0	3,206	21,235	2,500	0	14,435	4,300
Bridges	291	0	291	0	0	291	0	0	291	0
Footpaths and cycleways	890	675	215	0	0	890	0	0	890	0
Drainage	9,925	6,925	0	0	3,000	9,925	0	0	9,925	0
Recreational, leisure and community facilities	7,018	266	2,137	0	4,614	7,018	0	0	7,018	0
Waste management	14,844	14,518	326	0	0	14,844	4,600	0	6,878	3,366
Parks, open space and streetscapes	5,622	1,707	3,115	0	800	5,622	0	0	5,622	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
Total Infrastructure	59,825	30,619	17,586	0	11,620	59,825	7,100	0	45,059	7,666
Total Capital Works Expenditure	87,329	39,357	27,922	0	20,050	87,329	14,117	0	61,046	12,166

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2026/27	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	140	140	0	0	0	140	0	0	140	0
Total Land	140	140	0	0	0	140	0	0	140	0
Buildings	4,305	1,400	0	0	2,905	4,305	1,500	0	2,805	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	4,500	0	4,500	0	0	4,500	0	0	4,500	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	8,805	1,400	4,500	0	2,905	8,805	1,500	0	7,305	0
Total Property	8,945	1,540	4,500	0	2,905	8,945	1,500	0	7,445	0
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	4,674	216	4,350	0	108	4,674	0	0	4,674	0
Artworks	50	0	50	0	0	50	0	0	50	0
Fixtures, fittings and furniture	216	10	206	0	0	216	0	0	216	0
Computers and telecommunications	1,020	0	1,020	0	0	1,020	0	0	1,020	0
Library books	483	483	0	0	0	483	18	0	465	0
Total Plant and Equipment	6,443	709	5,626	0	108	6,443	18	0	6,425	0
Infrastructure										
Roads	20,702	7,477	11,695	0	1,530	20,702	2,500	0	18,202	0
Bridges	296	0	296	0	0	296	0	0	296	0
Footpaths and cycleways	911	690	221	0	0	911	0	0	911	0
Drainage	2,181	2,181	0	0	0	2,181	0	0	2,181	0
Recreational, leisure and community facilities	15,133	272	2,147	0	12,714	15,133	8,300	0	6,833	0
Waste management	3,286	2,942	344	0	0	3,286	0	0	3,286	0
Parks, open space and streetscapes	3,316	110	3,206	0	0	3,316	0	0	3,316	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
Total Infrastructure	45,824	13,671	17,908	0	14,244	45,824	10,800	0	35,024	0
Total Capital Works Expenditure	61,211	15,921	28,034	0	17,257	61,211	12,318	0	48,893	0

Proposals to Lease Council Land

This section presents a summary of Council's proposals to lease council land to external parties in the 2023-24 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 Burne 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
Su on 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 Li le 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 Burne Street, SEBASTOPOL VIC 3356	21.00
2 Beech Avenue, WENDOUREE VIC 3355	30.00
1380 Glenelg Highway, SMYTHESDALE VIC 3351 TBC	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 Aba oir Street, ALFREDTON VIC 3350	21.00
401 Su on 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
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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Targeted performance indicators

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

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

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Target 2023/24	Target Projections			Trend
			2024/25	2025/26	2026/27				+/-
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	51.00	51.00	55.00	55.00	55.00	55.00	+
Roads									
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	99.78%	99.78%	100.00%	100.00%	100.00%	100.00%	o
Statutory planning									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	56.23%	46.66%	65.00%	65.00%	65.00%	65.00%	+
Waste management									
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	41.47%	41.93%	42.00%	42.00%	42.00%	46.00%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	+/-
Liquidity									
Working Capital	Current assets / current liabilities	5	235%	293%	163%	110%	155%	171%	-
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	112%	136%	127%	104%	100%	93%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	66%	68%	68%	71%	71%	72%	-
Efficiency									
Expenditure level	Total expenses / no. of property assessments	8	\$3,445	\$3,738	\$3,637	\$3,589	\$3,638	\$3,684	-

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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 2021/22	Forecast 2022/23	Budget 2023/24	Projections 2024/25	2025/26	2026/27	Trend +/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	3.4%	-3.9%	1.0%	1.2%	1.5%	1.9%	+
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	10	144%	148%	26%	23%	57%	77%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	26.4%	21.7%	18.5%	29.2%	32.8%	28.1%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	12	4.5%	4.2%	2.8%	1.6%	17.7%	4.8%	+
Indebtedness	Non-current liabilities / own source revenue		28.0%	28.7%	26.1%	22.5%	35.3%	31.3%	+
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	13	N/A	0.4%	0.4%	0.4%	0.4%	0.4%	o
Efficiency									
Revenue level	General rates and municipal charges / no. of property assessments	14	\$1,934	\$2,023	\$2,064	\$2,119	\$2,171	\$2,225	+

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

5a

1. Satisfaction with community consultation and engagement

Following the adoption of a new Community Engagement Policy in 2021, Council is aiming to maintain a target of 55.

2. Sealed local roads below the intervention level

Council has an annual target of ensuring no sealed local roads fall below the renewal intervention level.

3. Planning applications decided within the relevant required time

Council is reviewing its resources in the Statutory Planning service in an endeavour to return this indicator to a more acceptable level for the following four years.

4. Kerbside collection waste diverted from landfill

Council is currently engaging with the community on options relevant to kerbside glass and FOGO services which will support the goal of diverting kerbside waste from landfill. Kerbside glass collection is expected to be operational in 2026/27 financial year.

5. Working Capital

This target reflects the forecast result from the four year budget and is consistent with Council's long term financial planning.

6. Asset renewal

This target reflects the forecast result from the four year budget and is consistent with Council's long term financial planning.

7. Rates concentration

This target reflects the forecast result from the four year budget and is consistent with Council's long term financial planning.

8. Expenditure level

This target reflects the forecast result from the four year budget and is consistent with Council's long term financial planning.

5b

9. Adjusted underlying result

While this figure is forecast 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.

10. Unrestricted Cash

This is budgeted to decrease in 2023/24 as Council expends cash on delivering a large capital works program, before recovering in the following three years.

11. Debt compared to rates

This indicator is forecast to decrease to less than 20% in 2023/24, before increasing slightly over the following three years as City of Ballarat plan to fund some major new assets via borrowings.

12. Interest and Repayments compared to rates

This indicator is forecast to decrease over the next two years, with 2025/26 showing a large commitment due to the repayment of a \$23.1 million interest only loan, which is planned to be refinanced at the time of maturity.

13. Rates Effort

This is forecast to remain consistent of the four year period due to the expectation that property valuations will steadily increase, consistent with the level of rate revenue.

14. Revenue level

This indicator is expected to increase annually to support Council's long term financial plan.

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. 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.

Work Area	Fee Name	2022/23 Fee Inc GST \$	2023/24 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Civic and Executive Services					
	Trench Room - Business Hours (per Hour) - Commercial	\$ 60.00	\$ 60.00	\$ -	0.00%
	Trench Room - Business Hours (per Hour) - Community	\$ 30.00	\$ 30.00	\$ -	0.00%
	Trench Room - After Hours (per Hour) - Commercial	\$ 85.00	\$ 85.00	\$ -	0.00%
	Trench Room - After Hours (per Hour) - Community	\$ 85.00	\$ 85.00	\$ -	0.00%
	Trench Room - Weekends & Public Holidays (per Hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
	Trench Room - Weekends & Public Holidays (per Hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
	Jess Scott Room - Business Hours (per Hour) - Commercial	\$ 40.00	\$ 40.00	\$ -	0.00%
	Jess Scott Room - Business Hours (per Hour) - Community	\$ 20.00	\$ 20.00	\$ -	0.00%
	Jess Scott Room - After Hours (per Hour) - Commercial	\$ 75.00	\$ 75.00	\$ -	0.00%
	Jess Scott Room - After Hours (per Hour) - Community	\$ 75.00	\$ 75.00	\$ -	0.00%
	Jess Scott Room - Weekends & Public Holidays (per Hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
	Jess Scott Room - Weekends & Public Holidays (per Hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
	Reception Area - Business Hours (per Hour) - Commercial	\$ 40.00	\$ 40.00	\$ -	0.00%
	Reception Area - Business Hours (per Hour) - Community	\$ 20.00	\$ 20.00	\$ -	0.00%
	Reception Area - After Hours (per Hour) - Commercial	\$ 75.00	\$ 75.00	\$ -	0.00%
	Reception Area - After Hours (per Hour) - Community	\$ 75.00	\$ 75.00	\$ -	0.00%
	Reception Area - Weekends & Public Holidays (per Hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
	Reception Area - Weekends & Public Holidays (per Hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
	Committee Room 1 - Business Hours (per Hour) - Commercial	\$ 40.00	\$ 40.00	\$ -	0.00%
	Committee Room 1 - Business Hours (per Hour) - Community	\$ 20.00	\$ 20.00	\$ -	0.00%
	Committee Room 1 - After Hours (per Hour) - Commercial	\$ 75.00	\$ 75.00	\$ -	0.00%
	Committee Room 1 - After Hours (per Hour) - Community	\$ 75.00	\$ 75.00	\$ -	0.00%
	Committee Room 1 - Weekends & Public Holidays (per Hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
	Committee Room 1 - Weekends & Public Holidays (per Hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
	Committee Room 2 - Business Hours (per Hour) - Commercial	\$ 40.00	\$ 40.00	\$ -	0.00%
	Committee Room 2 - Business Hours (per Hour) - Community	\$ 20.00	\$ 20.00	\$ -	0.00%
	Committee Room 2 - After Hours (per Hour) - Commercial	\$ 75.00	\$ 75.00	\$ -	0.00%
	Committee Room 2 - After Hours (per Hour) - Community	\$ 75.00	\$ 75.00	\$ -	0.00%
	Committee Room 2 - Weekends & Public Holidays (per Hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
	Committee Room 2 - Weekends & Public Holidays (per Hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
Art Gallery of Ballarat					
	Ticket Sales - After Dark Opening	\$ 10.00	\$ 10.00	\$ -	0.00%
	Ticket Sales - AGB Drawing Classes (Non-Member)	\$ 25.00	\$ 25.00	\$ -	0.00%
	Ticket Sales - AGB School Holiday Program (Non-Member)	\$ 25.00	\$ 25.00	\$ -	0.00%
	Ticket Sales - AGB After School Program - per term (Non-Member)	\$ 250.00	\$ 250.00	\$ -	0.00%
	Ticket Sales - AGB Early Start (Children Two Years and Older)	\$ 7.00	\$ 7.00	\$ -	0.00%
	Space hire - boardroom Hire (Community rate) full day	\$ 100.00	\$ 100.00	\$ -	0.00%
	Space hire - boardroom Hire (Hourly rate)	\$ 50.00	\$ 50.00	\$ -	0.00%
	Space hire - boardroom Hire (standard rate) full day	\$ 200.00	\$ 200.00	\$ -	0.00%
	Space hire - function room (Community rate) full day	\$ 400.00	\$ 400.00	\$ -	0.00%
	Space hire - function room (Community rate) half day	\$ 200.00	\$ 200.00	\$ -	0.00%
	Space hire - function room (standard rate) full day	\$ 800.00	\$ 800.00	\$ -	0.00%
	Space hire - Oddie Gallery (standard rate) full day	\$ 800.00	\$ 2,000.00	\$ 1,200.00	150.00%
	Space hire - McCain Annex (standard rate) full day	\$ 800.00	\$ 1,400.00	\$ 600.00	75.00%
	Space hire - Oddie Gallery (standard rate) half day	\$ 400.00	\$ 1,000.00	\$ 600.00	150.00%
	Space hire - McCain Annex (standard rate) half day	\$ 400.00	\$ 700.00	\$ 300.00	75.00%
	Space hire - function room (standard rate) half day	\$ 400.00	\$ 400.00	\$ -	0.00%
	Space hire - wedding ceremony & reception (gallery & function room)	\$ 1,200.00	\$ 1,700.00	\$ 500.00	41.67%
	Space hire - wedding ceremony/functions in gallery space	\$ 800.00	\$ 1,000.00	\$ 200.00	25.00%
	Space hire - wedding photo shoot	\$ 150.00	\$ 150.00	\$ -	0.00%
	AGB - School Education - per student (Non-Member school)	\$ 5.50	\$ 5.50	\$ -	0.00%
	AGB - Eureka Program - per student (Non-Member school)	\$ 8.80	\$ 8.80	\$ -	0.00%
	AGB - Bunjil Program - per program (max 50 students)	\$ 400.00	\$ 400.00	\$ -	0.00%
	School Membership fees - 0-99 students	\$ 60.00	\$ 60.00	\$ -	0.00%
	School Membership fees - 100-249 students	\$ 100.00	\$ 100.00	\$ -	0.00%
	School Membership fees - 250-499 students	\$ 150.00	\$ 150.00	\$ -	0.00%
	School Membership fees - 500-700 students	\$ 200.00	\$ 200.00	\$ -	0.00%
	School Membership fees - Tertiary	\$ 200.00	\$ 200.00	\$ -	0.00%
	Ticket Sales - AGB Drawing Classes (Member)	\$ 20.00	\$ 20.00	\$ -	0.00%
	Ticket Sales - AGB School Holiday Program (Member)	\$ 20.00	\$ 20.00	\$ -	0.00%
	Ticket Sales - AGB After School Program - per term (Member)	\$ 200.00	\$ 200.00	\$ -	0.00%

Work Area	Fee Name	2022/23 Fee Inc GST \$	2023/24 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
	AGB - School Education - per student (Member school)	\$ -	\$ -	\$ -	0.00%
	AGB - Eureka Program - per student (Member school)	\$ 5.50	\$ 5.50	\$ -	0.00%
Eureka Centre					
	Eureka Auditorium Half Day Corporate Hire	\$ 500.00	\$ 500.00	\$ -	0.00%
	Eureka Centre entry Adult	\$ 6.00	\$ 7.00	\$ 1.00	16.67%
	Eureka Centre entry Local School Tour	\$ 5.00	\$ 5.00	\$ -	0.00%
	Eureka Centre entry Concession	\$ 4.00	\$ 5.00	\$ 1.00	25.00%
	Eureka Centre entry Student	\$ 4.00	\$ 5.00	\$ 1.00	25.00%
	Eureka Centre entry Senior	\$ 4.00	\$ 5.00	\$ 1.00	25.00%
	Eureka Centre Children	\$ 4.00	\$ 5.00	\$ 1.00	25.00%
	Eureka Centre entry Family	\$ 18.00	\$ 22.00	\$ 4.00	22.22%
	Eureka Centre Education Program - cost per Child	\$ 9.50	\$ 9.50	\$ -	0.00%
	Eureka Centre entry Groups of 10 or more	\$ 5.00	\$ 5.00	\$ -	0.00%
	Eureka Auditorium Full Day Corporate Hire	\$ 900.00	\$ 900.00	\$ -	0.00%
	Eureka Auditorium Evening	\$ 500.00	\$ 500.00	\$ -	0.00%
	Eureka Auditorium per Hour Corporate Hire	\$ 150.00	\$ 150.00	\$ -	0.00%
	Eureka Room Full Day Corporate Hire	\$ -	\$ -	\$ -	0.00%
	Eureka Room Half Day Corporate Hire	\$ -	\$ -	\$ -	0.00%
	Eureka Room per Hour Corporate Hire	\$ -	\$ -	\$ -	0.00%
	Democracy Room Full Day Corporate Hire	\$ 350.00	\$ 350.00	\$ -	0.00%
	Democracy Room Half Day Corporate Hire	\$ 200.00	\$ 200.00	\$ -	0.00%
	Democracy Room per Hour Corporate Hire	\$ 50.00	\$ 50.00	\$ -	0.00%
	Eureka Auditorium Full Day Community Hire	\$ 540.00	\$ 540.00	\$ -	0.00%
	Eureka Auditorium Half Day Community Hire	\$ 330.00	\$ 330.00	\$ -	0.00%
	Eureka Auditorium per Hour Community Hire	\$ 110.00	\$ 110.00	\$ -	0.00%
	Eureka Room Full Day Community Hire	\$ -	\$ -	\$ -	0.00%
	Eureka Room Half Day Community Hire	\$ -	\$ -	\$ -	0.00%
	Eureka Room per Hour Community Hire	\$ -	\$ -	\$ -	0.00%
	Democracy Room Full Day Community Hire	\$ 150.00	\$ 150.00	\$ -	0.00%
	Democracy Room Half Day Community Hire	\$ 90.00	\$ 90.00	\$ -	0.00%
	Democracy Room per Hour Community Hire	\$ 30.00	\$ 30.00	\$ -	0.00%
Events					
	Begonia Festival Stalls - 3m x 3m Marquee	\$ 800.00	\$ 800.00	\$ -	0.00%
	Begonia Festival Stalls - 6m x 3m Marquee	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	Begonia Festival Food Vendors - 4m x 4m	\$ 968.00	\$ 968.00	\$ -	0.00%
	Begonia Festival Food Vendors - 6m x 4m	\$ 1,452.00	\$ 1,452.00	\$ -	0.00%
Her Majesty's Theatre and Civic Hall					
	HMT - Not for Profit Hires - fees - Rental HMT (9Hr Hire) 1 show	\$ 1,984.00	\$ 1,990.00	\$ 6.00	0.30%
	HMT - Not for Profit Hires - fees - Rental HMT (12Hr Hire) 2 shows	\$ 3,022.00	\$ 3,030.00	\$ 8.00	0.26%
	HMT - Majestix - Booking fees - NFP	\$ 3.50	\$ 3.50	\$ -	0.00%
	Civic Hall - Not for Profit Hires - fees - Rental Civic Hall (9 Hours)	\$ 1,374.00	\$ 1,500.00	\$ 126.00	9.17%
	HMT - Majestix - Booking fees - commercial	\$ 4.75	\$ 4.75	\$ -	0.00%
	HMT - Majestix - Booking fees - internal	\$ 3.50	\$ 3.50	\$ -	0.00%
	HMT - Majestix - Booking fees - Ballarat National Theatre	\$ 2.50	\$ 2.50	\$ -	0.00%
	HMT - Majestix - Booking fees - Other venues tickets \$10 and under (tickets only)	\$ 1.50	\$ 1.50	\$ -	0.00%
	HMT - Majestix - Booking fees - zero priced tickets	\$ 0.75	\$ 0.75	\$ -	0.00%
	Civic Hall - Not for Profit Hires - fees - Rental Civic Hall (12 Hours)	\$ 1,678.88	\$ 1,800.00	\$ 121.12	7.21%
	Civic Hall - Not for Profit Hires - fees - Rental Civic Hall Bump in day (9 Hours)	\$ 610.50	\$ 620.00	\$ 9.50	1.56%
	Civic Hall - Not for Profit Hires - fees - Rental Civic Hall Bump in day (12 Hours)	\$ 915.75	\$ 920.00	\$ 4.25	0.46%
	Civic Hall - Not for Profit Hires - Recording fee - NFP / Local / Community	\$ 152.63	\$ 150.00	\$ -2.63	-1.72%
	Civic Hall - Not for Profit Hires - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
	Civic Hall - Not for Profit Hires - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%
	Civic Hall - Not for Profit Hires - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
	Civic Hall - Not for Profit Hires - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
	Civic Hall - Not for Profit Hires - Merchandise Seller / Bar person	\$ 46.00	\$ 46.00	\$ -	0.00%
	Civic Hall - Not for Profit Hires - Box Office Staff (engaged beyond normal operating Hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
	Civic Hall - Commercial Hires - fees - Rental Civic Hall (12Hours) 2 shows	\$ 3,357.75	\$ 3,380.00	\$ 22.25	0.66%
	Civic Hall - Commercial Hires - fees - Rental Civic Hall (9Hours) 1 show	\$ 2,747.25	\$ 2,760.00	\$ 12.75	0.46%
	Civic Hall - Commercial Hires - fees - Rental Civic Hall Bump In (12 Hours)	\$ 1,678.88	\$ 1,690.00	\$ 11.12	0.66%
	Civic Hall - Commercial Hires - fees - Rental Civic Hall Bump In (9 Hours)	\$ 1,271.88	\$ 1,290.00	\$ 18.12	1.42%
	Civic Hall - Commercial Hires - fees - Additional Hour	\$ 228.94	\$ 250.00	\$ 21.06	9.20%
	Civic Hall - Commercial Hires - Recording fee - commercial	\$ 323.75	\$ 150.00	\$ -173.75	-53.67%
	Civic Hall - Commercial Hires - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
	Civic Hall - Commercial Hires - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%
	Civic Hall - Commercial Hires - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
	Civic Hall - Commercial Hires - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
	Civic Hall - Commercial Hires - Merchandise Seller / Bar person	\$ 46.00	\$ 46.00	\$ -	0.00%
	Civic Hall - Commercial Hires - Box Office Staff (engaged beyond normal operating Hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
	Mining Exchange - Commercial Main Hall hire - Daily	\$ 1,271.88	\$ 1,271.00	\$ -0.88	-0.07%
	Mining Exchange - Commercial Main Hall hire - 3 days	\$ 2,798.13	\$ 2,798.00	\$ -0.13	0.00%
	Mining Exchange - Commercial Main Hall hire - 7 days	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%
	Mining Exchange - Commercial Main Hall hire - 14 days	\$ 13,250.00	\$ 13,250.00	\$ -	0.00%
	Mining Exchange - Commercial Main Hall hire - bump in our out day	\$ 508.75	\$ 508.00	\$ -0.75	-0.15%

Work Area	Fee Name	2022/23 Fee Inc GST \$	2023/24 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
	Mining Exchange - Commercial - Cleaning (per day)	\$ 356.13	\$ 450.00	\$ 93.87	26.36%
	Mining Exchange - Commercial - Cleaning (per day, hires up to 3 days)	\$ 356.13	\$ 450.00	\$ 93.87	26.36%
	Mining Exchange - Commercial - Cleaning (multi week hires, per week)	\$ 356.13	\$ 450.00	\$ 93.87	26.36%
	Mining Exchange - Commercial Call Room Hire (daily)	\$ 763.13	\$ 763.00	\$ -0.13	-0.02%
	Mining Exchange - Commercial Call Room Hire (3 days)	\$ 2,035.00	\$ 2,035.00	\$ -	0.00%
	Mining Exchange - Commercial Call Room Cleaning	\$ 356.13	\$ 450.00	\$ 93.87	26.36%
	Mining Exchange - Commercial Call Room Cleaning (multi day hires, per day)	\$ 356.13	\$ 450.00	\$ 93.87	26.36%
	Mining Exchange - Commercial Call Room Cleaning (multi week hires, per week)	\$ 356.13	\$ 450.00	\$ 93.87	26.36%
	Mining Exchange - Community/NFP/Internal Main Hall hire- Daily	\$ 635.94	\$ 635.00	\$ -0.94	-0.15%
	Mining Exchange - Community/NFP/Internal Main Hall Hire- 3 days	\$ 1,695.87	\$ 1,695.00	\$ -0.87	-0.05%
	Mining Exchange - Community/NFP/Internal Main Hall Hire- 7 days	\$ 3,250.00	\$ 3,250.00	\$ -	0.00%
	Mining Exchange - Community/NFP/Internal Main Hall Hire- 14 days	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%
	Mining Exchange - Community/NFP/Internal Main Hall - bump in or out day	\$ 254.38	\$ 254.00	\$ -0.38	-0.15%
	Mining Exchange - Community/NFP/Internal Main Hall Cleaning - daily	\$ 356.13	\$ 450.00	\$ 93.87	26.36%
	Mining Exchange - Community/NFP/Internal Main Hall Cleaning - 3 plus days (per day, up to 3 days)	\$ 356.13	\$ 450.00	\$ 93.87	26.36%
	Mining Exchange - Community/NFP/Internal Main Hall Cleaning - multi week (per week)	\$ 356.13	\$ 450.00	\$ 93.87	26.36%
	Mining Exchange - Community/NFP/Internal Call Room Hire - daily	\$ 381.56	\$ 381.00	\$ -0.56	-0.15%
	Mining Exchange - Community/NFP/Internal Call Room Hire - 3 days	\$ 1,017.50	\$ 1,017.50	\$ -	0.00%
	Mining Exchange - Community/NFP/Internal Call Room Cleaning - daily	\$ 356.13	\$ 450.00	\$ 93.87	26.36%
	Mining Exchange - Community/NFP/Internal Call Room Cleaning - multi day hires (per day)	\$ 356.13	\$ 450.00	\$ 93.87	26.36%
	Mining Exchange - Community/NFP/Internal Call Room Cleaning - multi week hires, per week)	\$ 356.13	\$ 450.00	\$ 93.87	26.36%
	HMT - Not for Profit Hires - Recording fee - NFP / Local / Community	\$ 152.63	\$ 150.00	\$ -2.63	-1.72%
	HMT - Not for Profit Hires - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
	HMT - Not for Profit Hires - performance Technician	\$ 46.00	\$ 46.00	\$ -	0.00%
	HMT - Not for Profit Hires - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%
	HMT - Not for Profit Hires - Fly Supervisor	\$ 47.50	\$ 47.50	\$ -	0.00%
	HMT - Not for Profit Hires - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
	HMT - Not for Profit Hires - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
	HMT - Not for Profit Hires - Merchandise Seller / Bar person	\$ 46.00	\$ 46.00	\$ -	0.00%
	HMT - Not for Profit Hires - Box Office Staff (engaged beyond normal operating Hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
	HMT - Not for Profit Hires - Equipment Hire - Projector per rehearsal or performance	\$ 370.00	\$ 385.00	\$ 15.00	4.05%
	HMT - Not for Profit Hires - Equipment Hire - Hazer per rehearsal or performance	\$ 50.00	\$ 50.00	\$ -	0.00%
	HMT - Royal South Street - fees - Rental HMT (9Hr hire)	\$ 1,287.14	\$ 1,290.00	\$ 2.86	0.22%
	HMT - Royal South Street - Equipment Hire - Smoke Machine per rehearsal or performance	\$ 40.00	\$ 40.00	\$ -	0.00%
	HMT - Royal South Street - Recording fee - NFP / Local / Community	\$ 152.63	\$ 150.00	\$ -2.63	-1.72%
	HMT - Royal South Street - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
	HMT - Royal South Street - performance Technician	\$ 46.00	\$ 46.00	\$ -	0.00%
	HMT - Royal South Street - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%
	HMT - Royal South Street - Fly Supervisor	\$ 47.50	\$ 47.50	\$ -	0.00%
	HMT - Royal South Street - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
	HMT - Royal South Street - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
	HMT - Royal South Street - Merchandise Seller / Bar person	\$ 46.00	\$ 46.00	\$ -	0.00%
	HMT - Royal South Street - Box Office Staff (engaged beyond normal operating Hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
	HMT - Commercial activities - fees - Rental HMT (9Hr Hire) 1 show	\$ 3,337.40	\$ 3,340.00	\$ 2.60	0.08%
	HMT - Commercial activities - fees - Rental HMT (12Hr Hire) 2 shows	\$ 4,843.30	\$ 4,850.00	\$ 6.70	0.14%
	HMT - Commercial activities - Fly Supervisor	\$ 47.50	\$ 47.50	\$ -	0.00%
	HMT - Commercial activities - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
	HMT - Commercial activities - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
	HMT - Commercial activities - Merchandise Seller / Bar person	\$ 46.00	\$ 46.00	\$ -	0.00%
	HMT - Commercial activities - Box Office Staff (engaged beyond normal operating Hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
Municipal Emergency Management					
	Costs for works to undertake fire hazard removal works	\$ 355.00	\$ 355.00	\$ -	0.00%
	Infringements for Non compliance of fire hazard Notices	\$ 1,862.43	\$ 1,904.68	\$ 42.25	2.27%
Children's Services					
	Community Meeting Room - Not for Profit	\$ 30.00	\$ 30.00	\$ -	0.00%
	Community Meeting Room - Community Group	\$ 15.00	\$ 15.00	\$ -	0.00%
	Community Space - Not for Profit	\$ 50.00	\$ 50.00	\$ -	0.00%
	Community Space - Community Space	\$ 25.00	\$ 25.00	\$ -	0.00%
	Daily Day Care (without CCB) - Girrabanya (10 Hour day) 2023	\$ 125.00	\$ 132.65	\$ 7.65	6.12%
	After Kinder care (1:30pm - 5:30pm) 2023 Wendouree	\$ 59.30	\$ 62.92	\$ 3.62	6.10%
	Daily Day Care (without CCB) - Wendouree (10 Hour day) 2023	\$ 125.00	\$ 132.65	\$ 7.65	6.12%
	FDC Parent Levy - per Hour per Child 2023	\$ 1.48	\$ 1.57	\$ 0.09	6.08%
	Five Hour Day Care (without CCB) - Rowan View 2023	\$ -	\$ 61.55	\$ 61.55	100.00%
	Five Hour Day Care (without CCB) - Rowan View 2024	\$ -	\$ 63.24	\$ 63.24	100.00%
	Daily Day Care (without CCB) - Girrabanya (10 Hour day) 2024	\$ 127.19	\$ 136.30	\$ 9.11	7.16%
	Daily Day Care (without CCB) - Girrabanya (11 Hour day) 2023	\$ 127.05	\$ 134.80	\$ 7.75	6.10%
	Daily Day Care (without CCB) - Girrabanya (11 Hour day) 2024	\$ 129.27	\$ 138.51	\$ 9.24	7.15%
	Daily Day Care (without CCB) - Wendouree (10 Hour day) 2024	\$ 127.19	\$ 136.30	\$ 9.11	7.16%
	Daily Day Care (without CCB) - Wendouree (11 Hour day) 2023	\$ 127.05	\$ 134.80	\$ 7.75	6.10%
	Daily Day Care (without CCB) - Wendouree (11 Hour day) 2024	\$ 129.27	\$ 138.51	\$ 9.24	7.15%
	Daily Day Care (without CCB) - Rowan View (11 Hour day) 2023	\$ -	\$ 134.80	\$ 134.80	100.00%
	Daily Day Care (without CCB) - Rowan View (11 Hour day) 2024	\$ -	\$ 138.51	\$ 138.51	100.00%

Work Area	Fee Name	2022/23 Fee Inc GST \$	2023/24 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
	Long Term Day Care Fulltime - Girrabanya (10 Hour day) 2023	\$ 529.40	\$ 561.69	\$ 32.29	6.10%
	Long Term Day Care Fulltime - Girrabanya (10 Hour day) 2024	\$ 538.66	\$ 577.14	\$ 38.48	7.14%
	Long Term Day Care Fulltime - Girrabanya (11 Hour day) 2023	\$ 550.60	\$ 584.19	\$ 33.59	6.10%
	Long Term Day Care Fulltime - Girrabanya (11 Hour day) 2024	\$ 560.24	\$ 600.26	\$ 40.02	7.14%
	Long Term Day Care Fulltime - Wendouree (10 Hour day) 2023	\$ 529.40	\$ 561.69	\$ 32.29	6.10%
	Long Term Day Care Fulltime - Wendouree (10 Hour day) 2024	\$ 538.66	\$ 577.14	\$ 38.48	7.14%
	Long Term Day Care Fulltime - Wendouree (11 Hour day) 2023	\$ 550.60	\$ 584.19	\$ 33.59	6.10%
	Long Term Day Care Fulltime - Wendouree (11 Hour day) 2024	\$ 560.24	\$ 600.26	\$ 40.02	7.14%
	Long Term Day Care Fulltime - Rowan View (10 Hour day) 2023	\$ -	\$ 561.69	\$ 561.69	100.00%
	Long Term Day Care Fulltime - Rowan View (10 Hour day) 2024	\$ -	\$ 577.14	\$ 577.14	100.00%
	Long Term Day Care Fulltime - Rowan View (11 Hour day) 2023	\$ -	\$ 584.19	\$ 584.19	100.00%
	Long Term Day Care Fulltime - Rowan View (11 Hour day) 2024	\$ -	\$ 600.26	\$ 600.26	100.00%
	Before Kinder care - per half Hour 2023 Girrabanya	\$ 8.47	\$ 8.99	\$ 0.52	6.14%
	Before Kinder care - per half Hour 2024 Girrabanya	\$ 8.62	\$ 9.24	\$ 0.62	7.19%
	Before Kinder care - per half Hour 2023 Wendouree	\$ 8.47	\$ 8.99	\$ 0.52	6.14%
	Before Kinder care - per half Hour 2024 Wendouree	\$ 8.62	\$ 9.24	\$ 0.62	7.19%
	Before Kinder care - per half Hour 2023 Rowan View	\$ -	\$ 8.99	\$ 8.99	100.00%
	Before Kinder care - per half Hour 2024 Rowan View	\$ -	\$ 9.24	\$ 9.24	100.00%
	After Kinder care (1:30pm - 5:30pm) 2023 Girrabanya	\$ 59.30	\$ 62.92	\$ 3.62	6.10%
	After Kinder care (1:30pm - 5:30pm) 2024 Girrabanya	\$ 60.34	\$ 64.65	\$ 4.31	7.14%
	After Kinder care (1:30pm - 5:30pm) 2024 Wendouree	\$ 60.34	\$ 64.65	\$ 4.31	7.14%
	After Kinder care (1:30pm - 5:30pm) 2023 Rowan View	\$ -	\$ 62.92	\$ 62.92	100.00%
	After Kinder care (1:30pm - 5:30pm) 2024 Rowan View	\$ -	\$ 64.65	\$ 64.65	100.00%
	After Kinder care (1:30pm - 6:00pm) 2023 Girrabanya	\$ 66.73	\$ 70.80	\$ 4.07	6.10%
	After Kinder care (1:30pm - 6:00pm) 2024 Girrabanya	\$ 67.90	\$ 72.75	\$ 4.85	7.14%
	After Kinder care (1:30pm - 6:00pm) 2023 Wendouree	\$ 66.73	\$ 70.80	\$ 4.07	6.10%
	After Kinder care (1:30pm - 6:00pm) 2024 Wendouree	\$ 67.90	\$ 72.75	\$ 4.85	7.14%
	After Kinder care (1:30pm - 6:00pm) 2023 Rowan View	\$ -	\$ 70.80	\$ 70.80	100.00%
	After Kinder care (1:30pm - 6:00pm) 2024 Rowan View	\$ -	\$ 72.75	\$ 72.75	100.00%
	FDC Parent Levy - per Hour per Child 2024	\$ 1.51	\$ 1.61	\$ 0.10	6.62%
	FDC Educator levy - per Hour per Child 2023	\$ -	\$ -	\$ -	0.00%
	FDC Educator levy - per Hour per Child 2024	\$ -	\$ -	\$ -	0.00%
	Occasional Care - day rate (without CCB) 2023	\$ 125.00	\$ 132.65	\$ 7.65	6.12%
	Occasional Care - day rate (without CCB) 2024	\$ 127.19	\$ 136.30	\$ 9.11	7.16%
Youth Development					
	Stallholder fees - PopCon	\$ 25.00	\$ 20.00	\$ -5.00	-20.00%
Library Services					
	Interlibrary loans - National Library	\$ 50.76	\$ 50.76	\$ -	0.00%
	Fees and charges for overdue library items	\$ 0.36	\$ -	\$ -0.36	-100.00%
	Damaged and lost items - processing fee	\$ 35.00	\$ 35.00	\$ -	0.00%
	Interlibrary loans	\$ 3.00	\$ 3.00	\$ -	0.00%
	Photocopying & Printing - A4	\$ 0.20	\$ 0.20	\$ -	0.00%
	Microfiche printing	\$ -	\$ 0.20	\$ 0.20	100.00%
	Replacement of library cards	\$ 2.00	\$ 2.00	\$ -	0.00%
	Annual Book Club Program - Private	\$ 170.00	\$ 170.00	\$ -	0.00%
	Book Covering Fee	\$ 8.20	\$ 8.20	\$ -	0.00%
	Processing books for customers	\$ 6.66	\$ 6.66	\$ -	0.00%
	Interlibrary loans - Universities	\$ 19.00	\$ 19.00	\$ -	0.00%
	Photocopying & Printing - A3	\$ 0.40	\$ 0.40	\$ -	0.00%
	Photocopying & Printing - A3 & A4 Colour	\$ 1.00	\$ 1.00	\$ -	0.00%
	Annual Book Club Program - Library	\$ -	\$ -	\$ -	0.00%
Ballarat and Aquatic Lifestyle Centre					
	Aquatic Direct Debit Adult	\$ 28.49	\$ 29.50	\$ 1.01	3.54%
	Aquatic Direct Debit Concession	\$ 24.22	\$ 25.05	\$ 0.83	3.41%
	Aquatic Direct Debit Active Ageing (60+)	\$ 19.94	\$ 20.60	\$ 0.66	3.29%
	Aquatic Direct Debit Child	\$ 16.69	\$ 17.28	\$ 0.59	3.56%
	Aquatic Corporate Direct Debit CoB Employee 40%	\$ 17.09	\$ 17.69	\$ 0.60	3.50%
	Gold Direct Debit Adult	\$ 40.80	\$ 42.23	\$ 1.43	3.50%
	Gold Direct Debit Concession	\$ 34.70	\$ 35.91	\$ 1.21	3.50%
	Gold Direct Debit Active Ageing (60+)	\$ 28.59	\$ 29.60	\$ 1.01	3.54%
	Gold Corporate Direct Debit CoB Employee 40%	\$ 24.52	\$ 25.38	\$ 0.86	3.50%
	Baby Gym Casual (crawl play)	\$ 11.40	\$ 11.80	\$ 0.40	3.50%
	Gymnastics Adult Casual	\$ 22.79	\$ 23.60	\$ 0.81	3.55%
	Gymnastics Adult Casual Concession	\$ 19.33	\$ 19.98	\$ 0.65	3.34%
	Gymnastics Australia Registration fee	\$ 50.88	\$ 30.00	\$ -20.88	-41.04%
	Swimming Lesson 30 Min Direct Debit	\$ 28.59	\$ 29.60	\$ 1.01	3.54%
	Junior Lifeguard Club 1 Hour Direct Debit	\$ 32.87	\$ 34.05	\$ 1.18	3.59%
	Pre-Club 1 Hour Direct Debit	\$ 32.87	\$ 34.05	\$ 1.18	3.59%
	Swim Lesson Private 30Min Direct Debit	\$ 62.88	\$ 65.10	\$ 2.22	3.53%
	Tuition Swimming DD 2 Children (per Child)	\$ 50.26	\$ 52.06	\$ 1.80	3.58%
	Adult Swim Lesson Casual per Lesson	\$ 20.86	\$ 21.63	\$ 0.77	3.70%
	Swimming Lesson Intensive Holiday Program (per Lesson)	\$ 13.13	\$ 14.80	\$ 1.67	12.72%
	Aqua Play Group Casual	\$ 7.94	\$ 8.18	\$ 0.24	2.98%
	Aquatic Pass Casual - Adult	\$ 6.82	\$ 7.04	\$ 0.22	3.20%

Work Area	Fee Name	2022/23 Fee Inc GST \$	2023/24 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
	Aquatic Pass Casual - Adult Concession	\$ 5.90	\$ 6.11	\$ 0.21	3.50%
	Aquatic Pass Casual- Child	\$ 4.17	\$ 4.35	\$ 0.18	4.24%
	Aquatic Pass Casual - Family	\$ 17.81	\$ 18.42	\$ 0.61	3.44%
	Aquatic Pass Casual - Child under 5 (1 Child free with 1 paying Adult)	\$ -	\$ -	\$ -	0.00%
	Personal Training Member 1/2 HR	\$ 39.68	\$ 41.09	\$ 1.41	3.55%
	Personal Training Member 1 HR	\$ 65.73	\$ 68.00	\$ 2.27	3.45%
	Creche Single 60 Min Member	\$ 5.19	\$ 5.38	\$ 0.19	3.70%
	Creche Single 90 Min Member	\$ 7.83	\$ 8.07	\$ 0.24	3.10%
	Creche Single 2 Hour Member	\$ 10.48	\$ 10.87	\$ 0.39	3.70%
	Creche Single 3 Hours Member	\$ 15.67	\$ 16.25	\$ 0.58	3.70%
	Creche Late fee	\$ 5.29	\$ 5.38	\$ 0.09	1.74%
	Creche Late Cancellation fee	\$ 7.83	\$ 8.07	\$ 0.24	3.10%
	Creche No Show	\$ 7.83	\$ 8.07	\$ 0.24	3.10%
	Wrist Bands/Fobs/Cards	\$ 4.07	\$ 4.24	\$ 0.17	4.26%
	Shower	\$ 2.65	\$ 2.69	\$ 0.04	1.55%
	Aquatic Pass Adult 10 visit	\$ 61.36	\$ 63.00	\$ 1.64	2.67%
	Aquatic Pass Concession 10 visit	\$ 53.11	\$ 54.90	\$ 1.79	3.37%
	Aquatic Pass Child 10 visit	\$ 37.55	\$ 38.70	\$ 1.15	3.06%
	Aquatic Pass Family 10 visit	\$ 160.26	\$ 165.60	\$ 5.34	3.33%
	Aquatic Pass Adult 20 visit	\$ 115.89	\$ 126.00	\$ 10.11	8.72%
	Aquatic Pass Concession 20 visit	\$ 100.33	\$ 109.80	\$ 9.47	9.44%
	Aquatic Pass Child 20 visit	\$ 70.92	\$ 77.40	\$ 6.48	9.14%
	Aquatic Pass Family 20 visit	\$ 302.71	\$ 331.20	\$ 28.49	9.41%
	Personal Training 10 visit Member 30 Min	\$ 357.14	\$ 369.90	\$ 12.76	3.57%
	Personal Training 10 visit Member 60 Min	\$ 591.57	\$ 612.00	\$ 20.43	3.45%
	Creche 10 visit 60 Min Member	\$ 46.70	\$ 48.60	\$ 1.90	4.07%
	Creche 10 visit 90 Min Member	\$ 70.51	\$ 72.90	\$ 2.39	3.39%
	Creche 10 visit 2 HR Member	\$ 94.32	\$ 98.10	\$ 3.78	4.01%
	Creche 10 visit 3 HR Member	\$ 141.03	\$ 145.80	\$ 4.77	3.38%
	Room Hire Studio 1	\$ 52.20	\$ 54.03	\$ 1.83	3.50%
	Room Hire Studio 3	\$ 52.20	\$ 54.03	\$ 1.83	3.50%
	Room Hire Board Room	\$ 36.53	\$ 37.78	\$ 1.25	3.42%
	50m Pool Lane Hire (per Lane per Hour)	\$ 38.67	\$ 40.05	\$ 1.38	3.58%
	25m Pool Lane Hire (per Lane per Hour)	\$ 28.18	\$ 29.19	\$ 1.01	3.57%
	Multi Purpose Pool Lane Hire (per Lane per Hour)	\$ 23.00	\$ 23.81	\$ 0.81	3.50%
	Swim Event Timing Equipment Hire	\$ 333.74	\$ 345.38	\$ 11.64	3.49%
	Staff Hire Lifeguard (per Hour, per Staff)	\$ 52.20	\$ 54.03	\$ 1.83	3.50%
	Staff Hire Group Fitness (per Hour, per Staff)	\$ 132.28	\$ 103.50	\$ -28.78	-21.76%
	Centre Pass	\$ 14.70	\$ 15.21	\$ 0.51	3.50%
	Centre Pass - Concession	\$ 12.40	\$ 12.83	\$ 0.43	3.50%
	Centre Pass - Active Ageing 60+	\$ 7.30	\$ 7.56	\$ 0.26	3.50%
	Centre Pass 10 visit	\$ 132.30	\$ 136.80	\$ 4.50	3.50%
	Centre Pass - Concession 10 visit	\$ 111.60	\$ 115.20	\$ 3.60	3.50%
	Centre Pass - Active Ageing 60+ 10 visit	\$ 73.00	\$ 76.00	\$ 3.00	3.50%
	Teen Gymnastics - Casual	\$ 12.40	\$ 12.83	\$ 0.43	3.50%
	Gymnastics Birthday Party	\$ 300.00	\$ 310.50	\$ 10.50	3.50%
	Rock Climbing Birthday Party	\$ 275.00	\$ 284.63	\$ 9.63	3.50%
	Gymnastic Crawl Play Casual	\$ 11.40	\$ 11.80	\$ 0.40	3.50%
	Gymnastic Balance Play Direct Debit	\$ 19.23	\$ 19.87	\$ 0.64	3.34%
	Gymnastics One Hour - Direct Debit	\$ 28.59	\$ 29.60	\$ 1.01	3.54%
	GV Rego 12 Months	\$ 50.88	\$ 30.00	\$ -20.88	-41.04%
	Gymnastics Two Hour - Direct Debit	\$ 42.43	\$ 43.88	\$ 1.45	3.43%
	Gymnastics 30 Min Private Class - Direct Debit	\$ 79.37	\$ 82.18	\$ 2.81	3.54%
	Gymnastics 45 Min Private Class - Direct Debit	\$ 104.40	\$ 108.05	\$ 3.65	3.50%
	Rock Climbing Casual - Adult	\$ 10.48	\$ 10.87	\$ 0.39	3.70%
	Rock Climbing Casual - Child	\$ 8.34	\$ 8.59	\$ 0.25	3.00%
	Rock Climbing Holiday Program	\$ 10.18	\$ 10.56	\$ 0.38	3.70%
	Gymnastics Holiday Program	\$ 10.18	\$ 10.56	\$ 0.38	3.70%

Work Area	Fee Name	2022/23 Fee Inc GST \$	2023/24 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
	Balance Play Holiday Program	\$ 8.14	\$ 8.38	\$ 0.24	2.99%
	Eureka Pool Adult Swim	\$ 5.09	\$ 7.00	\$ 1.91	37.52%
	Eureka Pool Adult Concession Swim	\$ 4.27	\$ 6.10	\$ 1.83	42.86%
	Eureka Pool Child Swim (4-16 years)	\$ 4.27	\$ 4.32	\$ 0.05	1.17%
	Eureka Pool Family	\$ 15.26	\$ 18.40	\$ 3.14	20.58%
	Black Hill, Brown Hill & Buninyong Adult Swim	\$ 5.09	\$ 7.00	\$ 1.91	37.52%
	Black Hill, Brown Hill & Buninyong Adult Concession Swim	\$ 4.27	\$ 6.11	\$ 1.84	43.09%
	Black Hill, Brown Hill & Buninyong Child Swim (4-16 years)	\$ 4.27	\$ 4.32	\$ 0.05	1.17%
	Black Hill, Brown Hill & Buninyong Family	\$ 15.26	\$ 18.43	\$ 3.17	20.77%
	Black Hill, Brown Hill & Buninyong Facility Hire	\$ 130.34	\$ 132.58	\$ 2.24	1.72%
	Black Hill, Brown Hill & Buninyong Lifeguard Hire	\$ 28.18	\$ 54.03	\$ 25.85	91.73%
	Black Hill, Brown Hill & Buninyong Lane Hire - 1 Hour	\$ 42.74	\$ 40.05	\$ -2.69	-6.29%
Ballarat Regional Soccer Facility					
	Commercial Function Space Hire - Weekday function	\$ 300.00	\$ 300.00	\$ -	0.00%
	Commercial Function Space Hire - Fri, Sat, Sun function	\$ 600.00	\$ 600.00	\$ -	0.00%
	Soccer Club usage - 2Hours \$115 plus \$50 each additional hour (additional charges for kitchen usage & staffing apply)	\$ 115.00	\$ 115.00	\$ -	0.00%
	Soccer Club usage - 5Hours \$235 plus \$50 each additional hour. (additional charges for kitchen usage & staffing apply)	\$ 235.00	\$ 235.00	\$ -	0.00%
	Commercial users pitch hire fees; Non local Club - Full Pitch per Hour	\$ 32.00	\$ 32.00	\$ -	0.00%
	Commercial users pitch hire fees; Local Club - Full Pitch per Hour	\$ 16.00	\$ 16.00	\$ -	0.00%
	Annual cost to Clubs pitch signage - per sign	\$ 15.00	\$ 15.00	\$ -	0.00%
Customer Experience					
	Land Information Certificates	\$ 27.40	\$ 27.80	\$ 0.40	1.46%
Governance					
	FOI Income	\$ 30.10	\$ 30.60	\$ 0.50	1.66%
	FOI Request Search Charges per Hour	\$ 22.50	\$ 22.90	\$ 0.40	1.78%
	FOI Supervision Charges per Hour	\$ 22.50	\$ 22.90	\$ 0.40	1.78%
	FOI Photocopying Charges per copy	\$ 0.20	\$ 0.20	\$ -	0.00%
Statutory Planning					
	Statutory Planning - First Extension of time	\$ 193.00	\$ 193.00	\$ -	0.00%
	Statutory Planning - Second Extension of time	\$ 386.00	\$ 386.00	\$ -	0.00%
	Statutory Planning - Third Extension of time	\$ 579.00	\$ 579.00	\$ -	0.00%
	Statutory Planning - Secondary Consents Non Vic Smart	\$ 300.00	\$ 300.00	\$ -	0.00%
	Statutory Planning - Secondary Consents Vic Smart	\$ 188.20	\$ 188.20	\$ -	0.00%
	Statutory Planning - Planning Advice	\$ 100.00	\$ 100.00	\$ -	0.00%
	Statutory Planning - Advertising fee	\$ 150.00	\$ 150.00	\$ -	0.00%
	Statutory Planning - Copies per page A4	\$ 0.70	\$ -	\$ -0.70	-100.00%
	Statutory Planning - Copies per page A3	\$ 1.20	\$ -	\$ -1.20	-100.00%
	Statutory Planning - Copies per page A2	\$ 5.00	\$ -	\$ -5.00	-100.00%
	Statutory Planning - Copies per page A1	\$ 6.00	\$ -	\$ -6.00	-100.00%
	Statutory Planning - Copies per page A0	\$ 7.00	\$ -	\$ -7.00	-100.00%
	Statutory Planning - Copies of Plans of subdivision	\$ 45.00	\$ -	\$ -45.00	-100.00%
	Statutory Planning - Copies of Planning permits	\$ 45.00	\$ -	\$ -45.00	-100.00%
	Statutory Planning - Copies of Plans	\$ 45.00	\$ -	\$ -45.00	-100.00%
	Statutory Planning - Section 173 Agreement Lodgements	\$ 632.80	\$ 632.80	\$ -	0.00%
	Statutory Planning - Subdivision Certification fees - fee	\$ 174.80	\$ 174.80	\$ -	0.00%
	Statutory Planning - Subdivision Certification fees - Certificates of Compliance	\$ 325.80	\$ 325.80	\$ -	0.00%
	Change or allow a new use of the land	\$ 1,318.10	\$ 1,318.10	\$ -	0.00%
	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%
	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%
	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%
	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%
	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%
	A permit that is the subject of a Vic Smart application if the estimated cost of the development is Up to \$10,000	\$ 202.90	\$ 202.90	\$ -	0.00%
	A permit that is the subject of a Vic Smart application if the estimated cost of the development is More than \$10,000	\$ 435.50	\$ 435.50	\$ -	0.00%
	Vic Smart application to subdivide or consolidate land	\$ 202.90	\$ 202.90	\$ -	0.00%
	To develop land if the estimated cost of the development is Up to \$100,000	\$ 11,614.80	\$ 11,614.80	\$ -	0.00%
	To develop land if the estimated cost of the development is \$100,001 to \$1M	\$ 1,570.60	\$ 1,570.60	\$ -	0.00%
	To develop land if the estimated cost of the development is \$1M to \$5M	\$ 3,464.40	\$ 3,464.40	\$ -	0.00%
	To develop land if the estimated cost of the development is \$5M to \$15M	\$ 8,830.10	\$ 8,830.10	\$ -	0.00%

Work Area	Fee Name	2022/23 Fee Inc GST \$	2023/24 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
	To develop land if the estimated cost of the development is \$15M to \$50M	\$ 26,039.50	\$ 26,039.50	\$ -	0.00%
	To develop land if the estimated cost of the development is More than \$50M	\$ 5,826.80	\$ 5,826.80	\$ -	0.00%
	Subdivide an existing building	\$ 1,337.70	\$ 1,337.70	\$ -	0.00%
	Subdivide land into 2 lots	\$ 1,337.70	\$ 1,337.70	\$ -	0.00%
	Realignment of a common boundary between 2 lots or to consolidate 2 or more lots	\$ 1,337.70	\$ 1,337.70	\$ -	0.00%
	To subdivide land (\$1,240.70 for each 100 lots created)	\$ 1,337.70	\$ 1,337.70	\$ -	0.00%
	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%
	A permit Not otherwise provided for in this Regulation	\$ 1,337.70	\$ 1,337.70	\$ -	0.00%
	Certificate of Compliance under Section 97N	\$ 330.70	\$ 330.70	\$ -	0.00%
	Satisfaction matters	\$ 330.70	\$ 330.70	\$ -	0.00%
	Statement of Compliance Inspection	\$ 100.00	\$ 100.00	\$ -	0.00%
	Section 29A Applications	\$ 86.04	\$ 86.04	\$ -	0.00%
	Certification of a plan of subdivision under section 6 of the Subdivision Act	\$ 177.40	\$ 177.40	\$ -	0.00%
	Alteration of plan under section 10(2) of the Subdivision Act	\$ 112.70	\$ 112.70	\$ -	0.00%
	Amendment of certified plan under section 11(1) of the Subdivision Act	\$ 142.80	\$ 142.80	\$ -	0.00%
Airport					
	Runway hire for Drag Racing	\$ 500.00	\$ 500.00	\$ -	0.00%
Animals					
	Cat Registration - Code - C1	\$ 43.00	\$ 44.00	\$ 1.00	2.33%
	Cat Registration - Code - C6	\$ 167.00	\$ 170.00	\$ 3.00	1.80%
	Cat Registration - Code - CPD1	\$ 43.00	\$ 44.00	\$ 1.00	2.33%
	Dog Registration - Code - D1	\$ 43.00	\$ 44.00	\$ 1.00	2.33%
	Dog Registration - Code - D10	\$ 249.00	\$ 255.00	\$ 6.00	2.41%
	Dog Registration - Code - D2	\$ 48.00	\$ 50.00	\$ 2.00	4.17%
	Dog Registration - Code - D8	\$ 178.00	\$ 182.00	\$ 4.00	2.25%
	Dog Registration - Code - DPD1	\$ 43.00	\$ 44.00	\$ 1.00	2.33%
	Cat/Dog Not wearing a Marker 2714	\$ 83.00	\$ 92.00	\$ 9.00	10.84%
	Cat At Large in Restricted District	\$ 83.00	\$ 85.00	\$ 2.00	2.41%
	Dangerous Dog Not Confined/ Residence	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	Dangerous Dog Not Confined/Non Residence	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	Dog At Large During Daytime	\$ 248.00	\$ 277.00	\$ 29.00	11.69%
	Dog At Large During Night Time	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	Dog/Cat Found in Prohibited Public Place	\$ 165.00	\$ 185.00	\$ 20.00	12.12%
	Dog/Cat on Private Property after Notice	\$ 83.00	\$ 92.00	\$ 9.00	10.84%
	Greyhound not Muzzled or Controlled	\$ 248.00	\$ 277.00	\$ 29.00	11.69%
	Illegal selling of pet shop animal	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	Implanting ID device when not authorised	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	Impounding not by authorised person	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	Local Laws -22. Keeping of Animals Contrary to Local Law	\$ 205.00	\$ 200.00	\$ -5.00	-2.44%
	Local Laws 25.1- Animal Excrement Remaining On Council Land/Road	\$ 205.00	\$ 200.00	\$ -5.00	-2.44%
	Local Laws- 26.1 Inadequate Fencing for Animal Kept - 1st Offence	\$ 205.00	\$ 200.00	\$ -5.00	-2.44%
	Local Laws- 26.2 Inadequate Fencing for Animal Kept - 2nd Offence	\$ 307.50	\$ 300.00	\$ -7.50	-2.44%
	Local Laws- 81.2 Failure to Comply with Notice To Comply in Time	\$ 512.50	\$ 500.00	\$ -12.50	-2.44%
	Local Laws-23.1 Failure to Provide Adequate Animal Accommodation	\$ 205.00	\$ 200.00	\$ -5.00	-2.44%
	Local Laws-24. Animal Noise/Smell Interfering With Neighbours	\$ 205.00	\$ 200.00	\$ -5.00	-2.44%
	Local Laws-25.2-Failure to Carry a Suitable Animal Litter Device	\$ 205.00	\$ 200.00	\$ -5.00	-2.44%
	No Address Change Notice/ Dangerous Dog	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	No Address Change Notice/ Menacing Dog	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	No Address Change Notice/Restricted Dog	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	No Address Notice/Investigated Dog	\$ 165.00	\$ 185.00	\$ 20.00	12.12%
	No Declaration of Restricted Breed	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	No Device Information to Licence Holders	\$ 330.00	\$ 740.00	\$ 410.00	124.24%
	No Notice of Custody/Ownership Change	\$ 495.00	\$ 370.00	\$ -125.00	-25.25%
	No Notice of Missing Dangerous Dog	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	No Notice of Missing Investigated Dog	\$ 165.00	\$ 185.00	\$ 20.00	12.12%
	No Notice of Missing Menacing Dog	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	No Notice of Missing Restricted Breed	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	No Ownership Change Notice/Menacing Dog	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	No Ownership Notice/Restricted Breed Dog	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	No Place Change Notice/ Dangerous Dog	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	No Place Change Notice/Investigated Dog	\$ 165.00	\$ 185.00	\$ 20.00	12.12%
	No Place Change Notice/Restricted BRE	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	No Restricted Breed Advice to New Owner	\$ 165.00	\$ 185.00	\$ 20.00	12.12%
	Not Complying With Nuisance Order	\$ 248.00	\$ 277.00	\$ 29.00	11.69%
	Not Complying With Practice Code	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	Not Complying With S16B Notice	\$ 661.00	\$ 740.00	\$ 79.00	11.95%
	Not Confining Restricted Breed Dog	\$ 165.00	\$ 185.00	\$ 20.00	12.12%
	Not Displaying Dangerous Dog Warnings	\$ 165.00	\$ 185.00	\$ 20.00	12.12%
	Not Displaying Restricted Breed Signs	\$ 165.00	\$ 185.00	\$ 20.00	12.12%

Work Area	Fee Name	2022/23 Fee Inc GST \$	2023/24 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
	Not Giving ID Details to Licence Holder	\$ 165.00	\$ 185.00	\$ 20.00	12.12%
	Not Muzzling or Controlling Menacing Dog	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	Not Registering Dog or Cat	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	Not Renewing Dog or Cat Registration	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	Nuisance Dog/Cat	\$ 83.00	\$ 92.00	\$ 9.00	10.84%
	Remove/Alter/Deface Council Marker	\$ 83.00	\$ 92.00	\$ 9.00	10.84%
	Restricted Dog Not Muzzled or Controlled	\$ 165.00	\$ 185.00	\$ 20.00	12.12%
	Sell/Supply/Implant Non Presc Device	\$ 330.00	\$ 740.00	\$ 410.00	124.24%
	Selling/Giving Away Unidentified Dog/Cat	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	To Drive Livestock from Land	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	Trespass after S16A Notice	\$ 330.00	\$ 370.00	\$ 40.00	12.12%
	Unregistered Dog/Cat WEARING Marker	\$ 83.00	\$ 92.00	\$ 9.00	10.84%
	Income from awarded court cases	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	Domestic animal business permits (DABs)	\$ 260.00	\$ 265.00	\$ 5.00	1.92%
	Excess animal permits	\$ 175.00	\$ 180.00	\$ 5.00	2.86%
	Impounded livestock feed	\$ 15.00	\$ 17.00	\$ 2.00	13.33%
	Stock trailer call out fee	\$ 150.00	\$ 150.00	\$ -	0.00%
	Cat adoptions	\$ 140.00	\$ 140.00	\$ -	0.00%
	Kitten adoptions	\$ 200.00	\$ 200.00	\$ -	0.00%
	Dog and puppy adoptions	\$ 410.00	\$ 420.00	\$ 10.00	2.44%
	Rabbit adoptions	\$ 60.00	\$ 60.00	\$ -	0.00%
	Pet Barn kitten adoptions	\$ 200.00	\$ 200.00	\$ -	0.00%
	Microchip implant reclaimed Cat	\$ 40.00	\$ 40.00	\$ -	0.00%
	Microchip implant reclaimed Dog	\$ 40.00	\$ 40.00	\$ -	0.00%
	Vaccination reclaimed Cat	\$ 60.00	\$ 60.00	\$ -	0.00%
	Vaccination reclaimed Dog	\$ 60.00	\$ 60.00	\$ -	0.00%
	Vaccination reclaimed rabbit	\$ 50.00	\$ 50.00	\$ -	0.00%
	Reclaim fees Cat per day	\$ 21.00	\$ 21.00	\$ -	0.00%
	Reclaim fees Dog per day	\$ 26.00	\$ 26.00	\$ -	0.00%
	Reclaim fees rabbit per day	\$ 21.00	\$ 21.00	\$ -	0.00%
	Rehoming Cat	\$ 55.00	\$ 55.00	\$ -	0.00%
	Rehoming Dog	\$ 110.00	\$ 110.00	\$ -	0.00%
	Rehoming pocket pet or rabbit	\$ 50.00	\$ 50.00	\$ -	0.00%
	Impounded animals for other shire Cat	\$ 150.00	\$ 250.00	\$ 100.00	66.67%
	Impounded animals for other shire Dog	\$ 200.00	\$ 300.00	\$ 100.00	50.00%
	Seized Dogs for other shires per day Not Dog	\$ 50.00	\$ 50.00	\$ -	0.00%
	Dog Rush	\$ 185.00	\$ 185.00	\$ -	0.00%
	Non-Serious Injury	\$ 430.00	\$ 462.00	\$ 32.00	7.44%
	Puppy Adoption -under 5 months	\$ 500.00	\$ 500.00	\$ -	0.00%
	Microchip public reclaim dog/cat	\$ 65.00	\$ 65.00	\$ -	0.00%
	Other shire dog and litter	\$ 500.00	\$ 500.00	\$ -	0.00%
	Other shire cat and litter	\$ 400.00	\$ 400.00	\$ -	0.00%
Environmental Health					
	Food Safety - F - C2&C3 Community Group Reg -> 12 Months	\$ 55.00	\$ 56.38	\$ 1.37	2.50%
	Food Safety - F - C3 Comm Group Renewal - T1	\$ 122.00	\$ 125.05	\$ 3.05	2.50%
	Food Safety - F- C1 Premises - T2/New	\$ 1,228.00	\$ 1,258.70	\$ 30.70	2.50%
	Food Safety - F- C1 Premises Renewal - C1	\$ 819.00	\$ 839.48	\$ 20.47	2.50%
	Food Safety - F- C2 Accom Kitchen - T2/New	\$ 806.00	\$ 826.15	\$ 20.15	2.50%
	Food Safety - F- C2 Accom Kitchen Renewal -T1	\$ 537.00	\$ 550.43	\$ 13.43	2.50%
	Food Safety - F- C2 Caterer Renewal- T1	\$ 652.00	\$ 668.30	\$ 16.30	2.50%
	Food Safety - F- C2 Caterer -T2/New	\$ 978.00	\$ 1,002.45	\$ 24.45	2.50%
	Food Safety - F- C2 Comm Group - T2/New	\$ 263.00	\$ 269.58	\$ 6.57	2.50%
	Food Safety - F- C2 Comm Group Renewal - T1	\$ 176.00	\$ 180.40	\$ 4.40	2.50%
	Food Safety - F- C2 General - T2/New	\$ 1,041.00	\$ 1,067.03	\$ 26.02	2.50%
	Food Safety - F- C2 General Renewal - T1	\$ 694.00	\$ 711.35	\$ 17.35	2.50%
	Food Safety - F- C2 Supermarket - T2/New	\$ 1,362.00	\$ 1,396.05	\$ 34.05	2.50%
	Food Safety - F- C2 Supermarket Renewal - T1	\$ 908.00	\$ 930.70	\$ 22.70	2.50%
	Food Safety - F- C3 Bev purvey/Accom Kitchen - T2/New	\$ 518.00	\$ 530.95	\$ 12.95	2.50%
	Food Safety - F- C3 Bev purvey/Accom Kitchen Renewal - T1	\$ 345.00	\$ 353.63	\$ 8.62	2.50%
	Food Safety - F- C3 Comm Group - T2/New	\$ 182.00	\$ 186.55	\$ 4.55	2.50%
	Food Safety - F -C3 Food Dist/Warehouse/Man Renewal -T1	\$ 513.00	\$ 525.83	\$ 12.82	2.50%
	Food Safety - F- C3 Food Dist/Warehouse/Man - T2/New	\$ 750.00	\$ 768.75	\$ 18.75	2.50%
	Food Safety - F- C3 General Renewal - T1	\$ 378.00	\$ 387.45	\$ 9.45	2.50%
	Food Safety - F- C3 General Renewal - T2/New	\$ 568.00	\$ 582.20	\$ 14.20	2.50%
	Food safety - F - C3 LR (Low Risk) General Renewal - T1	\$ 272.00	\$ 278.80	\$ 6.80	2.50%
	Food safety - F - C3 LR (Low Risk) General Renewal - T2/New	\$ 408.00	\$ 418.20	\$ 10.20	2.50%
	Food safety - F - C3A General Renewal - T1	\$ 378.00	\$ 387.45	\$ 9.45	2.50%
	Food safety - F - C3A General Renewal - T2/New	\$ 568.00	\$ 582.20	\$ 14.20	2.50%
	Food Safety - F- Components in excess of 2	\$ 94.00	\$ 96.35	\$ 2.35	2.50%
	Food Safety - F- Components in excess of 2 (water carter)	\$ 20.00	\$ 20.50	\$ 0.50	2.50%
	Food Safety - F- Large premises excess fee > 10 EFT max cap	\$ 4,102.00	\$ 4,204.55	\$ 102.55	2.50%

Work Area	Fee Name	2022/23 Fee Inc GST \$	2023/24 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
	Food Safety - F-Large premises excess fee > 10 EFT increments	\$ 17.00	\$ 17.43	\$ 0.42	2.50%
	Food Safety - F-C2 Registration for a temporary period	\$ 272.00	\$ 278.80	\$ 6.80	2.50%
	Food Safety - F-C3 Registration for a temporary period	\$ 272.00	\$ 278.80	\$ 6.80	2.50%
	Food Safety - F-C2 Food Dist/Warehouse/Man - T1	\$ 694.00	\$ 711.35	\$ 17.35	2.50%
	Food Safety - F-C2 Food Dist/Warehouse/Man - T2/New	\$ 1,041.00	\$ 1,067.03	\$ 26.02	2.50%
	Food Safety - Probe thermometer	\$ 37.00	\$ 37.93	\$ 0.92	2.50%
	Environmental Health - personal Care Tier 1	\$ 291.00	\$ 298.28	\$ 7.27	2.50%
	Environmental Health - personal Care Tier 2/New	\$ 437.00	\$ 447.93	\$ 10.93	2.50%
	Environmental Health - Prescribed Accommodation Tier 1	\$ 328.00	\$ 336.20	\$ 8.20	2.50%
	Environmental Health - Prescribed Accommodation Tier 2 New	\$ 491.00	\$ 503.28	\$ 12.28	2.50%
	Environmental Health - Skin Penetration/Colonic Irrigation Tier 1	\$ 395.00	\$ 404.88	\$ 9.87	2.50%
	Environmental Health - Skin Penetration Tier 2 New	\$ 591.00	\$ 605.78	\$ 14.78	2.50%
	Environmental Health - Accommodation additional fee per room in excess of 50 capped at 100	\$ 22.00	\$ 22.55	\$ 0.55	2.50%
	Environmental Health - Hairdresser Only	\$ 437.00	\$ 447.93	\$ 10.93	2.50%
	Environmental Health - Caravan Parks - Transfer fee	\$ 76.45	\$ 78.36	\$ 1.91	2.50%
	Environmental Health - Transfer fee	\$ 272.00	\$ 278.80	\$ 6.80	2.50%
	Section 196 (1a) EPA prescribed fee - Minor alteration of an on-site wastewater management system (37.25 fee unit) EPA regulations 2021 sec.196	\$ 569.55	\$ 583.79	\$ 14.24	2.50%
	Section 196 (1b,i) EPA prescribed fee - Construction, Installation or alteration (other than a Minor alteration) (CVF) 48.88 fee units	\$ 747.37	\$ 766.05	\$ 18.68	2.50%
	Section 196 (1b,ii) EPA prescribed fee - Council assessment exceeds 8.2Hours (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)	\$ 93.57	\$ 95.91	\$ 2.34	2.50%
	Section 196 (2) EPA prescribed fee - Council assessment exceeds 8.2Hours (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)	\$ 2,070.72	\$ 2,122.49	\$ 51.77	2.50%
	Section 197) EPA prescribed fee - transfer on-site wastewater management permit (9.93 fee units)	\$ 151.82	\$ 155.62	\$ 3.80	2.50%
	Section 200) EPA prescribed renewal fee for on-site wastewater management system permit (8.31 fee units)	\$ 127.05	\$ 130.23	\$ 3.18	2.50%
	Section 198) EPA prescribed fee - to amend on-site wastewater management system permit (10.38 fee units)	\$ 158.71	\$ 162.68	\$ 3.97	2.50%
	Section 199 (1a) EPA prescribed exemption fee for on-site wastewater management system permit system permit (CVF) (14.67 fee units)	\$ 224.30	\$ 229.91	\$ 5.61	2.50%
	Section 199 (1b) EPA prescribed fee - if Council assessment exceeds 2.6 hours (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)	\$ 90.82	\$ 93.09	\$ 2.27	2.50%
	Section 199 (1b) EPA prescribed fee - if Council assessment exceeds 2.6 hours (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)	\$ 938.95	\$ 962.42	\$ 23.47	2.50%
	Environmental Protection - permit Extension	\$ 215.00	\$ 220.38	\$ 5.37	2.50%
	Environmental Protection - File Search & Copy	\$ 43.00	\$ 44.08	\$ 1.08	2.50%
	Environmental Protection - Inspection & Report	\$ 293.00	\$ 300.33	\$ 7.32	2.50%
	Environmental Protection - Urgent Inspection & Report	\$ 586.00	\$ 600.65	\$ 14.65	2.50%
	1 Aquatic Facility	\$ 195.00	\$ 199.88	\$ 4.87	2.50%
	2 Aquatic Facility's	\$ 270.00	\$ 276.75	\$ 6.75	2.50%
	3 Aquatic Facility's	\$ 312.00	\$ 319.80	\$ 7.80	2.50%
	4 Aquatic Facility's	\$ 370.00	\$ 379.25	\$ 9.25	2.50%
	5 Aquatic Facility's	\$ 429.00	\$ 439.73	\$ 10.73	2.50%
	6 Aquatic Facility's	\$ 487.00	\$ 499.18	\$ 12.18	2.50%
	Caravan Parks per site Not exceeding 25	\$ 259.93	\$ 266.43	\$ 6.50	2.50%
	Caravan Parks per site Exceeding 25 but Not exceeding 50	\$ 519.86	\$ 532.86	\$ 13.00	2.50%
	Caravan Parks per site Exceeding 50 but Not exceeding 100	\$ 1,039.72	\$ 1,065.71	\$ 25.99	2.50%
	Caravan Parks per site Exceeding 100 but Not exceeding 150	\$ 1,574.87	\$ 1,614.24	\$ 39.37	2.50%
	Caravan Parks per site Exceeding 150 but Not exceeding 200	\$ 2,094.73	\$ 2,147.10	\$ 52.37	2.50%
	Caravan Parks per site Exceeding 200 but Not exceeding 250	\$ 2,614.59	\$ 2,679.95	\$ 65.36	2.50%
	Caravan Parks per site Exceeding 250 but Not exceeding 300	\$ 3,134.45	\$ 3,212.81	\$ 78.36	2.50%
	Caravan Parks per site Exceeding 300 but Not exceeding 350	\$ 3,669.60	\$ 3,761.34	\$ 91.74	2.50%
	Caravan Parks per site Exceeding 350 but Not exceeding 400	\$ 4,189.46	\$ 4,294.20	\$ 104.74	2.50%
	Caravan Parks per site Exceeding 400 but Not exceeding 450	\$ 4,709.32	\$ 4,827.05	\$ 117.73	2.50%
	Caravan Parks per site Exceeding 450 but Not exceeding 500	\$ 5,229.18	\$ 5,359.91	\$ 130.73	2.50%
	Caravan Parks per site Exceeding 500 but Not exceeding 550	\$ 5,749.04	\$ 5,892.77	\$ 143.73	2.50%
	Caravan Parks per site Exceeding 550 but Not exceeding 600	\$ 6,284.19	\$ 6,441.29	\$ 157.10	2.50%
	Caravan Parks per site Exceeding 600 but Not exceeding 650	\$ 6,804.05	\$ 6,974.15	\$ 170.10	2.50%
	Caravan Parks per site Exceeding 650 but Not exceeding 700	\$ 7,323.91	\$ 7,507.01	\$ 183.10	2.50%
	Caravan Parks per site Exceeding 700 but Not exceeding 750	\$ 7,843.77	\$ 8,039.86	\$ 196.09	2.50%
	Caravan Parks per site Exceeding 750 but Not exceeding 800	\$ 8,363.63	\$ 8,572.72	\$ 209.09	2.50%
	Caravan Parks per site Exceeding 800 but Not exceeding 850	\$ 8,898.78	\$ 9,121.25	\$ 222.47	2.50%
	Caravan Parks per site Exceeding 850 but Not exceeding 900	\$ 9,418.64	\$ 9,654.11	\$ 235.47	2.50%
	Caravan Parks per site Exceeding 900 but Not exceeding 950	\$ 9,938.50	\$ 10,186.96	\$ 248.46	2.50%
	Caravan Parks per site Exceeding 950 but Not exceeding 1000	\$ 10,458.36	\$ 10,719.82	\$ 261.46	2.50%

Work Area	Fee Name	2022/23 Fee Inc GST \$	2023/24 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
	Caravan Parks per site Exceeding 1000 but Not exceeding 1050	\$ 10,993.51	\$ 11,268.35	\$ 274.84	2.50%
	Caravan Parks per site Exceeding 1050 but Not exceeding 1100	\$ 11,513.37	\$ 11,801.20	\$ 287.83	2.50%
	Caravan Parks per site Exceeding 1100 but Not exceeding 1150	\$ 12,033.23	\$ 12,334.06	\$ 300.83	2.50%
	Caravan Parks per site Exceeding 1150 but Not exceeding 1200	\$ 12,553.09	\$ 12,866.92	\$ 313.83	2.50%
	Caravan Parks per site Exceeding 1200 but Not exceeding 1250	\$ 13,072.95	\$ 13,399.77	\$ 326.82	2.50%
	Caravan Parks per site Exceeding 1250 but Not exceeding 1300	\$ 13,608.10	\$ 13,948.30	\$ 340.20	2.50%
	Caravan Parks per site Exceeding 1300 but Not exceeding 1350	\$ 14,127.96	\$ 14,481.16	\$ 353.20	2.50%
	Caravan Parks per site Exceeding 1350 but Not exceeding 1400	\$ 14,647.82	\$ 15,014.02	\$ 366.20	2.50%
	Caravan Parks per site Exceeding 1400 but Not exceeding 1450	\$ 15,167.68	\$ 15,546.87	\$ 379.19	2.50%
	Caravan Parks per site Exceeding 1450 but Not exceeding 1500	\$ 15,702.83	\$ 16,095.40	\$ 392.57	2.50%
	Caravan Parks per site Exceeding 1500	\$ 16,742.55	\$ 17,161.11	\$ 418.56	2.50%
Local Laws and Parking Enforcement					
	Infringement EPA - Deposit Litter	\$ 399.30	\$ 370.00	\$ -29.30	-7.34%
	Infringement EPA - Deposit Litter (BC)	\$ -	\$ 1,849.00	\$ 1,849.00	100.00%
	Infringement EPA - Deposit of Dangerous Litter	\$ -	\$ 740.00	\$ 740.00	100.00%
	Infringement EPA - Fail to comply with litter abatement Notice	\$ 1,599.40	\$ 1,110.00	\$ -489.40	-30.60%
	Infringement EPA - Deposit of Dangerous Litter (BC)	\$ -	\$ 3,698.00	\$ 3,698.00	100.00%
	Infringement EPA - Unlawful Deposit Of Waste <1000 Litres	\$ -	\$ 1,110.00	\$ 1,110.00	100.00%
	Infringement EPA - Unlawful Deposit Of Waste <1000 Litres	\$ -	\$ 5,548.00	\$ 5,548.00	100.00%
	Infringement EPA - Unlawful Deposit Of Waste >1000 Litres	\$ -	\$ 1,849.00	\$ 1,849.00	100.00%
	Infringement EPA - Unlawful Deposit Of Waste >1000 Litres	\$ -	\$ 9,246.00	\$ 9,246.00	100.00%
	Infringement EPA - Fail To Provide Name And Address	\$ 399.30	\$ 370.00	\$ -29.30	-7.34%
	Infringement EPA - Fail To Comply With Disposal Notice	\$ -	\$ 1,110.00	\$ 1,110.00	100.00%
	Infringement EPA - Fail To Comply With Disposal Notice (BC)	\$ -	\$ 5,548.00	\$ 5,548.00	100.00%
	Infringement EPA - Fail To Comply With Abatement Notice (BC)	\$ -	\$ 5,548.00	\$ 5,548.00	100.00%
	Infringement EPA - Fail to Comply With Information Notice	\$ -	\$ 370.00	\$ 370.00	100.00%
	Infringement EPA - Fail to remove litter on request (BC)	\$ -	\$ 1,849.00	\$ 1,849.00	100.00%
	Infringement EPA - Fail to remove litter on request	\$ 399.30	\$ 370.00	\$ -29.30	-7.34%
	Infringement EPA - State False Name Or Address	\$ -	\$ 370.00	\$ 370.00	100.00%
	Infringement EPA - Fail To Provide Proof Of Name Or Address	\$ -	\$ 370.00	\$ 370.00	100.00%
	Booking Car Spaces for Events/trades people	\$ 28.00	\$ 28.00	\$ -	0.00%
	Busking permit	\$ 5.00	\$ 5.00	\$ -	0.00%
	Event permit / Business Activity (formerly Footpath - Event permit)	\$ 205.00	\$ 220.00	\$ 15.00	7.32%
	Local Law Activity Permit (Short Term)	\$ 100.00	\$ 100.00	\$ -	0.00%
	Local Law permit - Display of Goods (waiver in place Jul 22)	\$ 100.00	\$ 100.00	\$ -	0.00%
	Local Law permit - Itinerant Trading (waiver in place Jul 22)	\$ 580.00	\$ 595.00	\$ 15.00	2.59%
	Local Law permit - Outdoor Dining (waiver in place Jul 22)	\$ 200.00	\$ 200.00	\$ -	0.00%
	Local Law permits - A Frame Signs (waiver in place Jul 22)	\$ 90.00	\$ 100.00	\$ 10.00	11.11%
	Local Law permits - Skip Bin	\$ 91.00	\$ 93.00	\$ 2.00	2.20%
	Impound release - Impound (misc.)	\$ 98.00	\$ 100.00	\$ 2.00	2.04%
	Impound release - Shopping Trolley	\$ 135.00	\$ 140.00	\$ 5.00	3.70%
	Infringement LL - Abandoning Vehicle on a Road or Council Land	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Accessing Municipal Reserve	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Advertising Sign on Council Land Without permit	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Allow Use of Motor Bike within 500m of a Dwelling	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Allowing Vegetation to Obstruct, Overhang, Obscure	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Animal Excrement Remaining On Council Land/Road	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Behaving Damaging in a Municipal Building	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Bringing/Using Glass Container in a Declared Area	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Burning in Open Without permit	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Burning Offensive Materials	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Busking Without a permit	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Camping on Council Land Without a permit	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Camping Without permit on Land	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Causing Offensive Emissions 1st Offence	\$ 100.00	\$ 100.00	\$ -	0.00%
	Infringement LL - Causing Offensive Emissions 2nd Offence	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Construct, Alter or Remove Vehicle Crossing	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Constructing or using a second Vehicle Crossing	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Contrary Behaviour in a Municipal Place	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Contrary Behaviour in a Municipal Reserve	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Damaging/Defacing/Interfering with Municipal Place	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Depositing at Landfill Site outside Open Hours	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Depositing Waste other than Stormwater in Drain	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Dilapidated Building - Fail to Secure	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Dilapidated Building - Failure to Maintain	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Dilapidated Building - Failure to Remove Graffiti	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Dilapidated Building - permitting	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Dilapidated Building - Failure to Undertake Works within a 14 Day Period	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Displaying Goods For Sale on Council Land	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Drawing/ Painting on Road Without permit	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Endanger/ Offend others in a Municipal Building	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Endangering or Interfering with Others	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Entering Municipal Building Contrary to Direction	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Fail to Comply With Condition of permit/Exemption	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Fail to Comply with Vehicular Crossing Requirement	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Failing to Comply with Council Waste Collection	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Failing to Number an Address Adequately	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Failure to Apply for Vehicle Crossing permit	\$ 500.00	\$ 500.00	\$ -	0.00%

Work Area	Fee Name	2022/23 Fee Inc GST \$	2023/24 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
	Infringement LL - Failure to Comply with Hard Waste Collection	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Failure to Comply with Lawful Direction	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Failure to Comply With No Storage of Materials	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Failure to Comply with Notice To Comply in Time	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Failure to Comply With Refuse Requirements	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Failure to Extinguish a Fire When Directed	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Failure to Identify Building Site	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Failure to Obtain permit	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Failure to Prevent Deposits or Emissions	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Failure to Refrain from Commencing Work	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Failure to Remove Advertising Sign When Directed	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Failure to Remove an Obstruction on Council Land	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Failure to Remove Goods For Sale/Advertising	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Failure to Remove Unauthorised Occupation	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Failure to Securely Fence a Building Work	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - False/Misleading Information on permit Application	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Failure to Maintain a Vehicle Crossing	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Fireworks Lit Without A permit	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Hazardous Material in Recyclable Bin - 1st Offence	\$ 100.00	\$ 100.00	\$ -	0.00%
	Infringement LL - Hazardous Material in Recyclable Bin - 2nd Offence	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Hazardous Material in Recyclable Bin - 3rd Offence	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Holding an Event on Council Land Without a permit	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Holding an Event With Material Impact of Community	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Holding Street Procession/Festival Without permit	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Itinerate Trading Without permit	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Keeping Shipping Container Without permit	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Land in Unsightly Manner by Accumulating Materials	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Land Kept in Dangerous Manner Dangerous Thing	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Land Kept in Dangerous Manner Storage of Substance	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Land Kept in Dangerous Manner Unsecured Excavation	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Land Kept in Unsightly Manner	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Leaving Shopping Trolley in Non Designated Area	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Obstruct/Endanger with use of Recreational Device	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Obstructions on Council Land or Road	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Offence Where No Penalty is Given - 1st Offence	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Offence Where No Penalty is Given - 2nd Offence	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Offensive Emissions entering Neighbouring Land	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Owner Failing to Collect Shopping Trolley	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Parking on a Municipal Reserve Without a permit	\$ 100.00	\$ 100.00	\$ -	0.00%
	Infringement LL - Placing Waste Bins or Waste on Road/Council Land	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Public Waste Bins Used Contrary To Requirements	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Re-entering Municipal Building	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Re-entering Municipal Building After Suspension	\$ 400.00	\$ 400.00	\$ -	0.00%
	Infringement LL - Repairing or Displaying for Sale Vehicle on Road	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Sale/Consumption of Liquor on Footpath	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Shipping Container Visually Impacting Amenity	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Smoking in Municipal Places Contrary to Signs	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Spruiking Without a permit	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Storing Heavy Vehicle on a Road or Council Land	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Unauthorised Entry to Ballarat Aerodrome	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Unauthorised Occupation of Council Land or Road	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Use of a Municipal Building Without Consent	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Use of Landfill Site Contrary to Requirements	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Use of Motor Bike in Built Up Area Without permit	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Use of Motor Bike on Council Land Without permit	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Use of Motor Bike within 500m of a Dwelling	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Use of Municipal Place Without Payment of fee	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Use of Municipal Reserve 1st Offence	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Use of Municipal Reserve 2nd Offence	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Use of Municipal Reserve without a permit	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement LL - Use of Wheeled Non-Motorised Recreational Device	\$ 200.00	\$ 200.00	\$ -	0.00%
	Infringement LL - Using Council Land for Commercial Outdoor Eating	\$ 500.00	\$ 500.00	\$ -	0.00%
	Infringement LL - Using Public Address System on Road Without permit	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement PE - Breach of Land Use - Body Corporate	\$ 1,998.70	\$ 1,849.00	\$ -149.70	-7.49%
	Infringement PE - Breach of Land Use - Individual	\$ 999.90	\$ 925.00	\$ -74.90	-7.49%
	Infringement PE - Breach of Planning permit - Body Corporate	\$ 1,998.70	\$ 1,849.00	\$ -149.70	-7.49%
	Infringement PE - Breach of Planning permit - Individual	\$ 999.90	\$ 925.00	\$ -74.90	-7.49%
	Infringement PE - Breach of Planning Scheme - Body Corporate	\$ 1,998.70	\$ 1,849.00	\$ -149.70	-7.49%
	Infringement PE - Breach of Planning Scheme- Individual	\$ 999.90	\$ 925.00	\$ -74.90	-7.49%
	Infringement PE - Breach of Section 173 Agreement - Body Corporate	\$ 1,998.70	\$ 1,849.00	\$ -149.70	-7.49%
	Infringement PE - Breach of Section 173 Agreement - Individual	\$ 999.90	\$ 925.00	\$ -74.90	-7.49%
	Infringement PSP - Consume Liquor in a Motor Vehicle	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement PSP - Consume Liquor in any Municipal Place	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement PSP - Consume Liquor on a road	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement PSP - Destroy/Damage/Interfere with a Municipal Reserve	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement PSP - Failure to Cease Consuming Liquor	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement PSP - Failure to Dispose of contents of container	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement PSP - Failure to leave a Municipal Place	\$ 300.00	\$ 300.00	\$ -	0.00%
	Infringement PSP - Smoking in a Municipal Place or Smoke free area	\$ 300.00	\$ 300.00	\$ -	0.00%

Work Area	Fee Name	2022/23 Fee Inc GST \$	2023/24 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
	Infringement - Clearance and Side Marker Lights Not Operating	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Disobey Direction to Move Vehicle	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Fail Leave 3m of Road for Other Vehicle to Pass	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - In Tunnel With Width Less Than Approach Road	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - In Underpass With Width Less Than Approach Rd	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Long Vehicle Exceeding Minimum Number of Bays	\$ 76.00	\$ 76.00	\$ -	0.00%
	Infringement - Not Parallel to Far Right Side of One-way Road	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - On Bridge or Similar Structure With Width Less	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Park Not Parallel to Far Left Side of One-way Road	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Parked - Fail to Pay fee and Obey Instructions	\$ 76.00	\$ 76.00	\$ -	0.00%
	Infringement - Parked Contrary to Requirement of Parking Area	\$ 76.00	\$ 76.00	\$ -	0.00%
	Infringement - Parked for period longer than indicated	\$ 76.00	\$ 76.00	\$ -	0.00%
	Infringement - Parked in a Road Related Area Not Facing Direction	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Parked Less Than 1m From Other Vehicle	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Parked Less Than 3 m from continuous dividing strip	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Parked Not as Near as Practicable to Far Left Side	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Parked Not at an Angle of 45 Degrees	\$ 76.00	\$ 76.00	\$ -	0.00%
	Infringement - Parked Not at an Angle of 90 Degrees	\$ 76.00	\$ 76.00	\$ -	0.00%
	Infringement - Parked Not Completely Within a Parking Bay	\$ 76.00	\$ 76.00	\$ -	0.00%
	Infringement - Parked Not Facing Direction of Travel	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Parked or Stopped on a Reserve Without Consent	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stop Heavy Vehicle in Built-up Area Longer 1 Hour	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stop in a Loading Zone Longer Than Indicated Time	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Stop Long Vehicle in Built-up Area Longer 1 Hour	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped - Double Park	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped - Heavy Vehicle Not on Shoulder of Road	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped - In a Loading Zone	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Stopped - Long Vehicle Not on Shoulder of Road	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped - Obstruct Access From a Bicycle Path	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped - Obstruct Access From a Footpath	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped - Obstruct Access From a Passageway	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped - Obstruct Access to a Passageway	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped - Parking Lights Not Operating Effectively	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Contrary to a No Parking Sign	\$ 76.00	\$ 76.00	\$ -	0.00%
	Infringement - Stopped Contrary to a No Stopping Sign	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Stopped in a Bus Lane	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped in a Bus Zone	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped in a Loading Zone Longer Than 30 Minutes	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Stopped in a Mail Zone	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped in a Parking Area for Disabled People	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Stopped in a permit Zone	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped in a Safety Zone	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped in a Shared Zone	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped in a Slip Lane	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Stopped in a Taxi Zone	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped in a Tram Lane	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped in a Transit Lane	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped in a Truck Lane	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped in a Truck Zone	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped in a Works Zone	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped in an Emergency Stopping Lane	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Near a Crest Not in a Built-up Area	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Near a Curve Not in a Built-up Area	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Near an Obstruction	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Next to a Yellow Edge Line	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped -Obstruct Access to a Bicycle Path	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Obstruct Access to a Footpath	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped On a Bicycle Parking Area	\$ 76.00	\$ 76.00	\$ -	0.00%
	Infringement - Stopped on a Bicycle Path	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped on a Bus Stop	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped on a Clearway	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Stopped on a Crest Not in a Built-up Area	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped on a Curve Not in a Built-up Area	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped on a Dividing Strip	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped on a Footpath	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped On a freeway	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped on a Marked Foot Crossing	\$ 109.00	\$ 111.00	\$ 2.00	1.83%

Work Area	Fee Name	2022/23 Fee Inc GST \$	2023/24 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
	Infringement - Stopped On a Motor Bike Parking Area	\$ 76.00	\$ 76.00	\$ -	0.00%
	Infringement - Stopped on a Nature Strip	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped on a Painted Island	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped on a Pedestrian's Crossing	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Stopped on a road within 10m of a Safety Zone	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped on a Shared Path	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped on a Tram Track	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped On Level Crossing	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped on or Across a Driveway or Other Access	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Within 10m Before a Safety Zone	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped within 10m After a Bus Stop	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Within 10m After a Safety Zone	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Within 10m After Pedestrian's Crossing	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Stopped Within 10m Before Bicycle Crossing Lights	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Within 10m Before Marked Foot Crossing	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Within 10m of Intersection	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Stopped within 1m of Fire Hydrant	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped within 1m of Fire Hydrant Indicator	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped within 1m of Fire Plug Indicator	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Within 20m After Level Crossing	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped within 20m Before a Bus Stop	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Within 20m Before a Signed Tram Stop	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Stopped Within 20m Before Level Crossing	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Within 20m Before Pedestrian's Crossing	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Stopped Within 3m After Bicycle Crossing Lights	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Within 3m After Marked Foot Crossing	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Within 3m Public Post Box	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Stopped Within an Intersection	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Stopping on a Children's Crossing	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Stopping Within 10m After a Children's Crossing	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Stopping Within 20m Before a Children's Crossing	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Infringement - Unreasonably Obstructing Path of Pedestrians	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Unreasonably Obstructing the Path of Vehicles	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Wide Vehicle Exceeding Minimum Number of Bays	\$ 76.00	\$ 76.00	\$ -	0.00%
	Infringement - Within 20m of Intersection With Traffic Lights	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Parked in a Council Controlled Area	\$ 182.00	\$ 185.00	\$ 3.00	1.65%
	Parking Meters - CBD Parking 1 Hour free, then \$3 per Hour capped at \$6.50 per day.	\$ 1.00	\$ 1.00	\$ -	0.00%
	Infringement - Park Not as Near as Practicable to Far Right Side	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Infringement - Park Not Parallel to Far Left Side of Two-way Road	\$ 109.00	\$ 111.00	\$ 2.00	1.83%
	Road Occupancy permits	\$ 28.00	\$ 28.00	\$ -	0.00%
MBS and Building Services					
	Building - 610 Legal Point of Discharge	\$ 144.70	\$ 144.70	\$ -	0.00%
	Building - Archival Document Search fee*	\$ 72.50	\$ 74.31	\$ 1.81	2.50%
	Building - Archival Document Search fee Residential (Scanned Copies - 20 mb limit or Hardcopy*)	\$ 228.50	\$ 234.21	\$ 5.71	2.50%
	Building - Archival Document Search fee Residential (Scanned Copies on UBS Stick)	\$ 254.00	\$ 260.35	\$ 6.35	2.50%
	Building - Archival Document Search fee Commercial (Scanned Copies - 20 mb limit or Hardcopy*)	\$ 400.00	\$ 410.00	\$ 10.00	2.50%
	Building - Archival Document Search fee Commercial (Scanned Copies on UBS Stick)	\$ 420.00	\$ 430.50	\$ 10.50	2.50%
	Building - Archival Document Search additional fee - per permit Charged on searches exceeding 2 permits	\$ 32.00	\$ 32.80	\$ 0.80	2.50%
	Building - Archive/General administration fee	\$ 130.00	\$ 133.25	\$ 3.25	2.50%
	Building - Report and Consent	\$ 290.40	\$ 299.85	\$ 9.45	3.25%
	Building - Amendment to Report and Consent	\$ 290.40	\$ 299.85	\$ 9.45	3.25%
	Building - Temporary Occupancy permit	\$ 467.50	\$ 479.19	\$ 11.69	2.50%
	Building - TEMP Structures (up to 2 Structures)	\$ 467.50	\$ 479.19	\$ 11.69	2.50%
	Building - TEMP Additional fee/Structure	\$ 244.00	\$ 250.10	\$ 6.10	2.50%
	Building - POPE Application - Up to 5000 Occupants (up to 3 structures)	\$ 875.00	\$ 896.88	\$ 21.88	2.50%
	Building - POPE Application - More than 5000 Occupants (up to 3 structures)	\$ 1,145.00	\$ 1,173.63	\$ 28.63	2.50%
	Building - POPE Additional fee/Structure	\$ 244.00	\$ 250.10	\$ 6.10	2.50%
	Building - POPE Amendment Minor	\$ 244.00	\$ 250.10	\$ 6.10	2.50%
	Building - POPE Amendment Major	\$ 472.50	\$ 484.31	\$ 11.81	2.50%
	Building - Additional Resolution Inspections - Residential	\$ 240.00	\$ 246.00	\$ 6.00	2.50%
	Building - Additional Resolution Inspections - Commercial	\$ 333.00	\$ 341.33	\$ 8.33	2.50%
	Building - Resolution of Illegal Works - Base fee Minor - Residential	\$ 1,404.00	\$ 1,439.10	\$ 35.10	2.50%
	Building - Resolution of Illegal Works - Base fee Minor Commercial	\$ 1,978.00	\$ 2,027.45	\$ 49.45	2.50%
	Building - Building Surveyor Consultation fee/Hour - Residential	\$ 297.25	\$ 304.68	\$ 7.43	2.50%
	Building - Building Surveyor Consultation fee/Hour - Commercial	\$ 420.00	\$ 430.50	\$ 10.50	2.50%
	Building - Subdivision of Existing Buildings Reg 503 - Residential	\$ 364.00	\$ 373.10	\$ 9.10	2.50%
	Building - Subdivision of Existing Buildings Reg 503 - Commercial	\$ 830.00	\$ 850.75	\$ 20.75	2.50%
	Building - Number of People Accommodated - Statement D1.13	\$ 420.00	\$ 430.50	\$ 10.50	2.50%
	Building - Application BAB S160 Base fee - Residential	\$ 420.00	\$ 430.50	\$ 10.50	2.50%
	Building - Application BAB S160 Base fee - Commercial	\$ 456.00	\$ 467.40	\$ 11.40	2.50%
	Building - Application BAB S160 fee/Regulation - Residential	\$ 240.00	\$ 246.00	\$ 6.00	2.50%
	Building - Application BAB S160 fee/Regulation - Commercial	\$ 328.00	\$ 336.20	\$ 8.20	2.50%
	Building - S30 Private permit Lodgement fee	\$ 121.90	\$ 125.85	\$ 3.95	3.24%
	Building - Mandatory Inspection (Residential)	\$ 246.00	\$ 252.15	\$ 6.15	2.50%

Work Area	Fee Name	2022/23 Fee Inc GST \$	2023/24 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
	Building - Mandatory Inspections (commercial)	\$ 333.00	\$ 341.33	\$ 8.33	2.50%
	Building - Amendment to permit (Administrative) – Residential	\$ 328.00	\$ 336.20	\$ 8.20	2.50%
	Building - Amendment to permit – Residential/assessment Hourly rate	\$ 297.00	\$ 304.43	\$ 7.43	2.50%
	Building - Amendment to permit – (Administrative) - Commercial	\$ 456.00	\$ 467.40	\$ 11.40	2.50%
	Building - Amendment to permit – Commercial/assessment Hourly rate	\$ 415.00	\$ 425.38	\$ 10.38	2.50%
	Building - Lapsed Building permit - Residential	\$ 850.00	\$ 871.25	\$ 21.25	2.50%
	Building - Lapsed Building permit - Commercial	\$ 1,090.00	\$ 1,117.25	\$ 27.25	2.50%
	Building - Additional Inspection - Residential	\$ 246.00	\$ 252.15	\$ 6.15	2.50%
	Building - Additional Inspection - Commercial	\$ 333.00	\$ 341.33	\$ 8.33	2.50%
	Building - 51-1 Beyond 10 years	\$ 157.50	\$ 161.44	\$ 3.94	2.50%
	Building - 51-1 10 years	\$ 47.20	\$ 48.80	\$ 1.60	3.39%
	Building - 51-2 Flood, Fire etc	\$ 47.20	\$ 48.80	\$ 1.60	3.39%
	Building - Swimming pool and spa Registration	\$ 32.30	\$ 32.90	\$ 0.60	1.86%
	Building - Swimming pool and spa search fee	\$ 47.95	\$ 48.80	\$ 0.85	1.77%
	Building - Swimming pool and spa lodgement of certificate of Swimming pool safety barrier of compliance	\$ 20.75	\$ 21.10	\$ 0.35	1.69%
	Building - Swimming pool and spa lodgement of certificate of Swimming pool safety barrier of Non compliance	\$ 390.80	\$ 397.55	\$ 6.75	1.73%
Environmental Services					
	Gillies Street Transfer Station - Mattress	\$ 30.00	\$ 31.00	\$ 1.00	3.33%
	Gillies Street Transfer Station - General Waste (0.5) cubic metre	\$ 45.45	\$ 40.50	\$ -4.95	-10.89%
	Gillies Street Transfer Station - General Waste per cubic metre	\$ 90.89	\$ 81.00	\$ -9.89	-10.88%
	Gillies Street Transfer Station - Rubble	\$ 127.50	\$ 131.50	\$ 4.00	3.14%
	Gillies Street Transfer Station - Green waste (cubic metre)	\$ 31.00	\$ 32.00	\$ 1.00	3.23%
	Gillies Street Transfer Station - Timber (clean untreated) (cubic metre)	\$ 32.00	\$ 33.00	\$ 1.00	3.13%
	Gillies Street Transfer Station - Tyres - Cars	\$ 6.80	\$ 7.50	\$ 0.70	10.29%
	Gillies Street Transfer Station - Tyres 4WD	\$ 15.60	\$ 16.00	\$ 0.40	2.56%
	Gillies Street Transfer Station - Tyres - Truck	\$ 66.80	\$ 69.00	\$ 2.20	3.29%
	Gillies Street Transfer Station - Tyres - Tractor	\$ 172.15	\$ 174.00	\$ 1.85	1.07%
	Gillies Street Transfer Station - E-waste Non-Scheme	\$ 4.00	\$ 4.00	\$ -	0.00%
	Gillies Street Transfer Station - E-waste Scheme	\$ -	\$ -	\$ -	0.00%
	Gillies Street Transfer Station - E-waste Commercial Loads 5-15 Items	\$ 30.00	\$ 31.00	\$ 1.00	3.33%
	Gillies Street Transfer Station - E-waste Commercial Loads additional items	\$ 5.00	\$ 5.00	\$ -	0.00%
	Gillies Street Transfer Station - Refrigerators	\$ 11.00	\$ 19.50	\$ 8.50	77.27%
	Gillies Street Transfer Station - Air conditioners	\$ 19.00	\$ 11.00	\$ -8.00	-42.11%
	Street Cleaning Services - Provision of support (bin collection, litter pick) (4 Hour)	\$ 580.00	\$ 597.50	\$ 17.50	3.02%
	Street Cleaning Services - Provision of support (bin collection, litter pick) per Hour - over and above the four Hours	\$ 145.00	\$ 149.50	\$ 4.50	3.10%
	Landfill - Commercial Waste	\$ 239.30	\$ 252.00	\$ 12.70	5.31%
	Landfill - Gate fee External Council Municipal Waste	\$ 222.47	\$ 234.00	\$ 11.53	5.18%
	Landfill - Gate fee Building and Demolition	\$ 239.30	\$ 251.50	\$ 12.20	5.10%
	Landfill - Gate fee Mix Rubble	\$ 239.30	\$ 251.50	\$ 12.20	5.10%
	Landfill - Gate fee Clean fill (to Face)	\$ 144.43	\$ 154.00	\$ 9.57	6.63%
	Landfill - Light Load (Minimum half tonne)	\$ 119.65	\$ 128.00	\$ 8.35	6.98%
	Landfill - Low Level Contaminated Soil Disposal Only (application & approval require) - CAT C, CAT D and SOIL with asbestos	\$ 195.65	\$ 257.00	\$ 61.35	31.36%
	Landfill - Low Level Contaminated Soil Disposal and in cell ramp construction (application & approval require) Cat D	\$ 138.83	\$ 183.00	\$ 44.17	31.82%
	Landfill - Low Level Contaminated Soil Disposal - COB rate (application & approval require) Cat C	\$ 138.83	\$ 183.00	\$ 44.17	31.82%
	Landfill - Gate fee - Asbestos (per tonne)	\$ 244.40	\$ 257.00	\$ 12.60	5.16%
	Landfill - Gate fee - Asbestos (half tonne)	\$ 122.20	\$ 129.00	\$ 6.80	5.56%
	Landfill - Gate fee - Asbestos (<120Kg)	\$ 97.76	\$ -	\$ -97.76	-100.00%
	Landfill - Gate fee - Asbestos (<60Kg)	\$ 48.88	\$ -	\$ -48.88	-100.00%
	Landfill - Tyre - Penalty Car	\$ 15.30	\$ 16.00	\$ 0.70	4.58%
	Landfill - Tyre - Penalty Truck/Tractor	\$ 173.40	\$ 179.00	\$ 5.60	3.23%
	Landfill - Drum - Penalty	\$ 71.40	\$ 71.40	\$ -	0.00%
	Landfill - Kerbside COB Charge	\$ 222.47	\$ 234.00	\$ 11.53	5.18%
	Landfill - Transfer Station COB Charge	\$ 222.47	\$ 234.00	\$ 11.53	5.18%
	Landfill - Penalty Mattress	\$ 71.40	\$ 74.00	\$ 2.60	3.64%
	Landfill - Animal Waste	\$ 244.40	\$ 257.00	\$ 12.60	5.16%
	Landfill - Animal Waste (half tonne or less)	\$ 122.20	\$ 127.00	\$ 4.80	3.93%
	Landfill - Animal Waste (<100kg)	\$ 61.10	\$ -	\$ -61.10	-100.00%
	Street Sweeping - Hourly fee for sweeping on behalf of others (Min 2Hours)	\$ 300.00	\$ 309.00	\$ 9.00	3.00%
Asset Management					
	Over 50km/hr Non-Minor RSP	\$ 643.70	\$ 656.57	\$ 12.87	2.00%
	Under 50km/hr Minor Not RSP	\$ 91.12	\$ 92.94	\$ 1.82	2.00%
	Under 50km/hr Non-Minor RSP	\$ 356.70	\$ 363.83	\$ 7.13	2.00%
	Under/Over 50km/hr Minor RSP	\$ 141.14	\$ 143.96	\$ 2.82	2.00%
	Fines for Non-conforming AP permits	\$ 512.50	\$ 522.81	\$ 10.31	2.01%
	Singular fee for Asset Protection permit	\$ 174.25	\$ 177.74	\$ 3.49	2.00%
	Singular fee for Hoarding permit	\$ 174.25	\$ 177.74	\$ 3.49	2.00%

Work Area	Fee Name	2022/23 Fee Inc GST \$	2023/24 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Survey and Design					
	Vehicle Crossing permit fee	\$ 130.00	\$ 130.00	\$ -	0.00%
	Industrial Vehicle Crossing Permit Fee	\$ -	\$ 180.00	\$ 180.00	100.00%
Parks and Gardens					
	Tree Planting income tree replacement	\$ 216.00	\$ 250.00	\$ 34.00	15.74%
	Annual hall hire fees	\$ 406.00	\$ 406.00	\$ -	0.00%
	Lake Wendouree Commercial activity with Community event	\$ 215.00	\$ 250.00	\$ 35.00	16.28%
	Lake Wendouree Commercial activity/rentals	\$ 440.00	\$ 450.00	\$ 10.00	2.27%
	Lake Wendouree Events in North Gardens (commercial operators)	\$ 430.00	\$ 500.00	\$ 70.00	16.28%
	Botanical Gardens Tenant Groups Annual Rental	\$ 406.00	\$ 415.00	\$ 9.00	2.22%
	Robert Clark Centre Room Hire - Full Day	\$ 309.00	\$ 315.00	\$ 6.00	1.94%
	Robert Clark Centre Room Hire - Half Day	\$ 215.00	\$ 215.00	\$ -	0.00%
	Weddings in Botanical Gardens	\$ 256.00	\$ 262.00	\$ 6.00	2.34%
	Weddings Buninyong, Eureka and Lake Wendouree	\$ 141.00	\$ 145.00	\$ 4.00	2.84%
	Developers Tree Contribution fee - Maintenance Bond (Trust Account)	\$ 561.00	\$ 561.00	\$ -	0.00%
	Developers Tree Contribution fee - Contribution for Planting and Maintenance	\$ 840.00	\$ 840.00	\$ -	0.00%
	Sports Ground Line marking (price can vary depending upon specific marking requirements)	\$ 210.00	\$ 210.00	\$ -	0.00%
Property Management					
	Learmonth Cemetery Interment fee	\$ 150.00	\$ 150.00	\$ -	0.00%
	Glendaruel Cemetery Interment fee	\$ 150.00	\$ 150.00	\$ -	0.00%
	Learmonth Cemetery Amin fee	\$ 60.00	\$ 60.00	\$ -	0.00%
	Learmonth Cemetery Right of Interment - Lawn Section fee	\$ 600.00	\$ 600.00	\$ -	0.00%
	Learmonth Cemetery Right of Interment - Main Section fee	\$ 330.00	\$ 330.00	\$ -	0.00%
	Learmonth Cemetery Right of Interment Rotunda fee	\$ 200.00	\$ 200.00	\$ -	0.00%
	Glendaruel Cemetery Amin fee	\$ 60.00	\$ 60.00	\$ -	0.00%
	Glendaruel Cemetery Right of Interment - Lawn Section fee	\$ 600.00	\$ 600.00	\$ -	0.00%
	Glendaruel Cemetery Right of Interment - Main Section fee	\$ 330.00	\$ 330.00	\$ -	0.00%
	Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults per Night	\$ 35.00	\$ 35.00	\$ -	0.00%
	Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults per Week	\$ 210.00	\$ 210.00	\$ -	0.00%
	Learmonth Caravan Park - Powered Sites Standard Rate Extra Adult per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
	Learmonth Caravan Park - Powered Sites Standard Rate Child 5 & Over per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
	Learmonth Caravan Park - Powered Sites Peak Rate 2 Adults per Night	\$ 35.00	\$ 35.00	\$ -	0.00%
	Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults per Week	\$ 210.00	\$ 210.00	\$ -	0.00%
	Learmonth Caravan Park - Powered Sites Peak Rate Extra Adult per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
	Learmonth Caravan Park - Powered Sites Peak Rate Child 5 & Over per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
	Learmonth Caravan Park - Unpowered Sites Standard Rate 2 Adults per Night	\$ 25.00	\$ 25.00	\$ -	0.00%
	Learmonth Caravan Park - Unpowered Sites Standard Rate Extra Adult per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
	Learmonth Caravan Park - Unpowered Sites Standard Rate Child 5 & Over per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
	Learmonth Caravan Park - Unpowered Sites Peak Rate 2 Adults per Night	\$ 25.00	\$ 25.00	\$ -	0.00%
	Learmonth Caravan Park - Unpowered Sites Peak Rate Extra Adult per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
	Learmonth Caravan Park - Unpowered Sites Peak Rate Child 5 & Over per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
	Learmonth Caravan Park - Big Rig Sites Standard Rate 2 Adults per Night	\$ 38.00	\$ 38.00	\$ -	0.00%
	Learmonth Caravan Park - Big Rig Sites Standard Rate Extra Adult per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
	Learmonth Caravan Park - Big Rig Sites Standard Rate Child 5 & Over per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
	Learmonth Caravan Park - Big Rig Sites Peak Rate 2 Adults per Night	\$ 38.00	\$ 38.00	\$ -	0.00%
	Learmonth Caravan Park - Big Rig Sites Peak Rate Extra Adult per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
	Learmonth Caravan Park - Big Rig Sites Peak Rate Child 5 & Over per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
	Learmonth Caravan Park - Standard Cabins Standard Rate 2 Adults per Night	\$ 130.00	\$ 130.00	\$ -	0.00%
	Learmonth Caravan Park - Standard Cabins Standard Rate 2 Adults per Week	\$ 450.00	\$ 450.00	\$ -	0.00%
	Learmonth Caravan Park - Standard Cabins Standard Rate Extra Adult per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
	Learmonth Caravan Park - Standard Cabins Standard Rate Child 5 & Over per Night	\$ 15.00	\$ 15.00	\$ -	0.00%
	Learmonth Caravan Park - Standard Cabins Peak Rate 2 Adults per Night	\$ 130.00	\$ 130.00	\$ -	0.00%
	Learmonth Caravan Park - Standard Cabins Peak Rate Extra Adult per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
	Learmonth Caravan Park - Standard Cabins Peak Rate Child 5 & Over per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
	Learmonth Caravan Park - Luxury Cabins Standard Rate 2 Adults per Night	\$ 180.00	\$ 180.00	\$ -	0.00%
	Learmonth Caravan Park - Luxury Cabins Standard Rate 2 Adults per Week	\$ 550.00	\$ 550.00	\$ -	0.00%
	Learmonth Caravan Park - Luxury Cabins Standard Rate Extra Adult per Night	\$ 15.00	\$ 15.00	\$ -	0.00%
	Learmonth Caravan Park - Luxury Cabins Standard Rate Child 5 & Over per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
	Learmonth Caravan Park - Luxury Cabins Peak Rate 2 Adults per Night	\$ 180.00	\$ 180.00	\$ -	0.00%
	Learmonth Caravan Park - Luxury Cabins Peak Rate Extra Adult per Night	\$ 15.00	\$ 15.00	\$ -	0.00%
	Learmonth Caravan Park - Luxury Cabins Peak Rate Child 5 & Over per Night	\$ 10.00	\$ 10.00	\$ -	0.00%

Discounts will be considered for not for profit/community groups in relation to venue hire charges. Council will consider discounts for local groups to provide events and activities in line with the Council strategies and who make a tangible contribution to the community and the regions cultural vibrancy. Please contact facility manager to see if you may be eligible for a discount.

DRAFT



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April 2023