



CITY OF BALLARAT  
**Budget 2024/25**

CITY OF  
**BALLARAT**



**DELIVERING  
A BETTER  
BALLARAT**





—

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

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

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# Message from the Mayor of Ballarat



I am proud to present the City of Ballarat Budget 2024/25 which reflects community priorities and Council's focus on delivering a better Ballarat both now and into the future. It is a disciplined budget that articulates how we will deliver major projects that will benefit our community for generations to come, while also delivering quality core infrastructure and services.

This budget is delivering against the six goals outlined in the Council Plan 2021-2025 in its final year:

- 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.

I am particularly pleased to report that the City of Ballarat has heard the community's calls for improved consultation in relation to the budget and taken action to improve these processes. Moving to a single, more comprehensive engagement period prior to the preparation of the budget has allowed Council to take community priorities into consideration as the budget is being developed – not after the budget is developed.

Road maintenance, the improvement of cycleways and footpaths, and increasing investment in climate change emerged as top priorities for the community in the 2024/25 Budget consultation. Council has listened to residents' responses and have backed them up with budget allocations.

I am pleased to see within this budget a \$30.5 million allocation towards capital road infrastructure and other contributory infrastructure, like drainage and street lighting projects. This back-to-basics approach reflects what our community called for throughout the consultation period.

A continued focus on the major projects that we, as a Council, have committed to deliver during our time in office is also a priority in this budget. Projects such as the Sebastopol Community Hub, the renewal of the

Art Gallery and the new Animal Shelter will benefit our community for years to come and reflects the future-building focus of Council.

It is also pleasing to see a strong focus on sustainability throughout the Budget 2024/25. Key sustainability initiatives are outlined in a new engagement section of the budget, which outlines how community feedback has been incorporated into the budget and backed up with funding allocations.

I am conscious of the cost-of-living crisis that is continuing to impact so many in our community. The City of Ballarat has also been impacted by escalating costs, which has resulted in the decision to increase rates in line with the State Government's rate cap. We do not make these decisions without deep consideration. However, this increase is necessary for us to continue to deliver vital services to our growing community.

The increase in the waste charge is primarily a result of the City of Ballarat implementing State Government policy relating to the separation of waste and recycling into four streams. The resulting kerbside transition will be implemented towards the end of 2024/25.

I'd also like to note that the City of Ballarat also collects several fees and charges on behalf of the State Government that will be reflected in your rates notices, but do not contribute to the City of Ballarat budget in any way.

I am proud to be delivering the Budget 2024/25, which I believe is a balanced and responsible way to meet the aspirations of our community.

**Cr Des Hudson**  
**Mayor, City of Ballarat**



# Message from the Chief Executive Officer



The City of Ballarat's Budget 2024/25 is delivering on the aspirations outlined in the Council Plan 2021-2025 in its final year while also ensuring the long-term financial sustainability of the organisation.

This budget has been compiled through a rigorous and transparent process involving improved consultation with the community, detailed review, analysis and input from Councillors, officers and management. This process has resulted in a budget which, at its centre, features a significant capital works program, including considerable investment in capital road infrastructure and community infrastructure.

This significant capital works program is reflective of our growing city and the need to invest in infrastructure for the future. New loan borrowings proposed in this budget will help the organisation fund these large, ongoing community infrastructure projects, which include the restoration of Her Majesty's Theatre and the Bridge Mall redevelopment. It is important to note that loan borrowings will not be used for business-as-usual projects, such as road maintenance — loan borrowings will be put towards intergenerational infrastructure and environmental projects that provide future sustainability benefit. The borrowings remain within the Council's prescribed limits.

The City of Ballarat, like other businesses, is not immune to the current challenging economic climate. With the Consumer Price Index currently sitting at 3.4 percent (February 2024), the continual growth of project costs and the financial constraints the rate cap imposes on City of Ballarat revenue, we had to exercise discipline to ensure the Budget 2024/25 sets the City of Ballarat up for a sustainable future.

That's why this budget requires the full rate cap of 2.75 percent, as set by the State Government. This will allow the City of Ballarat to continue to deliver well over 100 services, maintain \$2.5 billion worth of assets and adequately resource key operational areas.

Rates and other revenue accounts for about 84 percent of City of Ballarat revenue, with the other 16 percent coming from state and federal government grants and proceeds from sales. That's why the City of Ballarat regularly advocates to the Victorian and Australian governments for funding for important programs and projects that will benefit the Ballarat community and the broader region. This grant funding plays an important role in bridging the funding gap between rate revenue and the funding required for councils to operate effectively.

In closing, I believe this is a financially prudent budget that responds to the needs of our growing community and will help us deliver a better Ballarat both now and into the future.

*Evan King*

**Evan King**  
**Chief Executive Officer**



## Budget 2024/25 highlights

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



**\$30.5m**

Includes \$3m of Federal Funding

**Capital Road Infrastructure**



**\$11.1m**

**Community infrastructure\***



**\$6.5m**

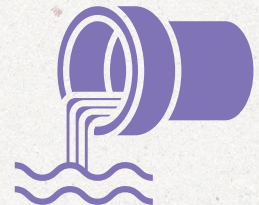
Excluding developer assets

**Drainage Projects**



**\$5.85m**

**Landfill Environmental Compliance Works**



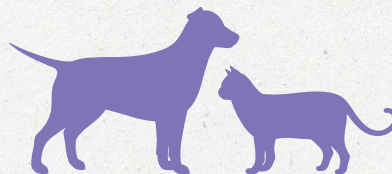
**\$5.6m**

**Basin projects - Charlesworth Street & Cornish Street basins**



**\$5.55m**

**Art Gallery Upgrades - includes humidifiers & wall lining**



**\$4m**

(\$14.5m over two years, \$11.5m State Government funding)

**Animal Shelter - begin construction**



**\$2.92m**

**LED street lighting upgrades**

\* Includes Sebastopol Community Hub, commencement of Eastwood Leisure Complex and various Kindergarten expansion projects (\$8.25m funding).





**\$2.3m**

**Free the Yarrowee  
from Rubbish Gross  
Pollutant Trap**



**\$2.27m**

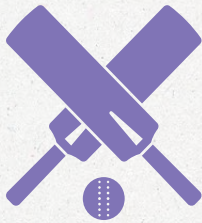
Includes \$1.6m State  
Government funding

**Marty Busch Reserve  
Master Plan -  
Implementation Stage 1**



**\$1.67m**

**Heat pump energy  
efficiency upgrade -  
Ballarat Aquatic and  
Lifestyle Centre**



**\$1.46m**

**Brown Hill Reserve  
Master Plan -  
Implementation Stage 1**



**\$1.2m**

**Buninyong Netball  
Courts & Lighting**



**\$1.2m**

**City Oval changerooms  
- begin construction**



**\$1.2m**

**Len T Fraser Reserve  
Skate Park Expansion  
- begin construction**



**\$1m**

**Cherry Flat Road  
land Purchase**



**\$1m**

**Planning for Airport  
Runway Upgrade**



# Response to Community Engagement

**The 2024/25 to 2027/28 Budget is largely informed by the City of Ballarat Council Plan 2021-2025 and Community Vision 2021-2031 – both developed in partnership with our community. In addition, we consult with the community every year when preparing our annual Budget.**

We are grateful to all those who took the time to provide feedback and input into the development of this budget, not only during October and November 2023, but in prior years also. The responses that came out of the engagement in October and November 2023 all relate to increased or improved service levels and are listed below.



## Increased investment in roads, bike paths, footpaths, and parking

New initiatives for 2024/25 - 2027/28

- Added an additional \$1 million in 2024/25 for footpath renewals
- Added \$250,000 for a renewal program for bluestone laneways
- Increased annual recurrent funding for gravel paths, bridges and culverts and footpath maintenance by \$885,000
- \$8.8 million investment in significant capital drainage works over the next four years. (\$950,000 in 2024/25)
- Increased the roads crew by one full time equivalent

Existing initiatives

- \$8 million investment in bike, trails and connection projects over the next four years

These were consistent with the themes identified in previous budget engagement activities

- Increased investment in roads, bike paths, footpaths, and parking
- Increased investment in sporting facilities upgrades and maintenance of facilities
- Improved town planning and housing
- Improved public transport
- Increased commitment to social inclusion
- Improved communication between Council and ratepayers
- Continued focus on environmental sustainability and climate change

To address these, the following initiatives have been included in the 2024/25 budget.



## Increased investment in sporting facilities upgrades and maintenance of facilities

New initiatives for 2024/25 - 2027/28

- Buninyong netball courts and community cricket nets - \$1.89 million investment
- Mt Clear Recreation Reserve, Oval 2 and netball court redevelopment - \$1.38 million investment
- Brown Hill Recreation Reserve masterplan implementation - \$1.46 million investment
- City Oval changerooms design project, set for future construction - \$2.5 million project
- Len T Fraser skate park expansion design for future construction - \$2.2 million project
- Commence design for future works on CE Brown Reserve & Learmonth ovals and hockey changerooms - \$4.3 million project
- Four additional full time equivalent staff for gardens and open space projects

Existing initiatives

- Marty Busch Reserve - master plan implementation (\$10.1 million total project, \$8.3 million State Government funded)



## > Response to Community Engagement



### Improved town planning and housing

New initiatives for 2024/25 - 2027/28

- Begin implementation of the Wendouree Station Masterplan – nearby housing with direct access to infrastructure
- Commence work on a new structure plan for the old Saleyards site – planning for future development
- Planning Scheme Amendments – progress with rolling planning scheme amendment processes
- Continued work on Flood Amendment (modelling) - this project will proceed to a planning scheme amendment process to implement the new flood amendment into the planning scheme
- One additional full time equivalent in statutory planning

Existing initiatives

- Preparing the Northern growth area precinct structure plan, in consultation with Victorian Planning Authority
- Delivery of the Ballarat West Developer Contribution Plan, including review
- Growth Areas framework plan – staging and sequencing for future development in growth areas.
- Ongoing work in the Strategic Planning team including; Heritage Policy, CBD Urban Design Framework, Housing Strategy, and Affordable Housing Strategy



### Improved public transport

Although the provision of public transport is a State Government responsibility, Council does invest time and resources into lobbying for improvements to the network and associated infrastructure. The below identifies some peripheral projects that support public transport.

New Initiatives for 2024/25 - 2027/28

- \$650,000 investment into the Little Bridge Street bus interchange upgrade
- New and Disability Discrimination Act accessible connections to bus stops
- Two additional full time equivalent staff for cycling safety and projects (funding dependent)

Existing initiatives

- Significant investment in bike path and connections projects



## > Response to Community Engagement



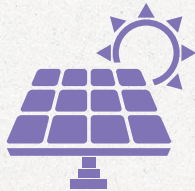
### Increased commitment to social inclusion

New initiatives for 2024/25 - 2027/28

- Commence construction of Sebastopol Community Hub - \$15 million project
- Commence construction of Eastwood Leisure Complex redevelopment - \$17 million project (funding dependent)
- Concept planning for future Winter Valley Community Hub - \$7 million project
- \$8.5 million investment into childcare and kindergarten upgrades over the next four years - Brown Hill, Black Hill, Delacombe, Buninyong and Bonshaw
- 1.2 additional full time equivalent staff for Community safety and development

Existing initiatives

- \$25,000 annually invested into youth programs
- Support for Senior Citizens
- Management and maintenance of community assets



### Continued focus on environmental sustainability and climate change

New initiatives for 2024/25 - 2027/28

- Undertaking a landfill emissions review - \$50,000
- Investing \$50,000 into implementation of 'Electrify Everything' program - Inform and assist household and businesses to 'give up gas'
- Speed date a sustainability expert - \$10,000
- Implementation of Food Organics and Garden Organics (FOGO) collection service.
- Heat pump install for Ballarat Aquatic and Lifestyle Centre (funding dependent)



### Improved communication between Council and ratepayers

New Initiatives for 2024/25 - 2027/28

- Increased investment in the Customer Experience team to support the growing demand across digital channels, including Snap, Send, Solve – 0.2 full time equivalent

Existing initiatives

- Community Engagement Policy in place
- Maintain and promote a regular radio, print and online presence
- Prepare and promote video and social media posts
- Undertake online and in-person engagement and surveys wherever practical
- Undertake up front engagement to inform the annual budget process
- A focus on closing the loop with contactable respondents

Existing initiatives

- Implementation and reporting on Ballarat Net Zero Emissions Plan
- Participation in City Switch and Business Renewables Buying Group
- Delivery of Sustainability incentive scheme
- Ongoing education, promotion and attendance at events
- Ecologically sustainable development initiatives
- Support of not-for-profit energy/sustainability groups
- Circular business development program
- Reusable nappy, period and sanitary products rebate
- LED upgrade to main roads street lighting
- Free the Yarrowee from rubbish gross pollutant trap (funding dependent)
- Landfill environmental compliance works



# Waste Services Charge

In December 2023, the Minister for Local Government issued 'Local Government Service Rates and Charges - Minister's Good Practice Guidelines for their use'.

The purpose of these guidelines is to set out what constitutes good practice by councils in the determination and declaration of Service Rates and Charges. Specifically, these guidelines state:

It is not good practice for a council to:

- Levy a Service Rate or Charge to fund services that do not provide a direct benefit to the occupancy subject to the Service Rate or Charge. The following are examples of services that provide a general benefit to the whole municipality and should be funded by the council through revenue sources other than a Service Rate or Charge:
  - litter and waste collection from public spaces and the provision of public bins; street, footpath and drain cleaning;
  - graffiti removal;
  - municipal tree planting and maintenance;
  - general and/or municipal environmental activities such as park maintenance, public education and advocacy.

The Guidelines bring clarity to the definition of what services should be funded from a service charge compared to what should be funded from general rates.

While these guidelines take effect from 1 March 2024, the Minister for Local Government issued subsequent advice in March 2024, acknowledging that they are not mandatory and that some councils may require more time than the current budget cycle to comply with the Guidelines.

Council acknowledges the timelines issued by the Minister and notes that it intends to implement the Guidelines for the 2025/26 financial year, in conjunction with considering a rate cap variation.

Implementing the guidelines for the 2024/25 financial year given (1) the limited amount of time provided by the State for implementation and (2) the significant financial impact that such a change would have had on Council's budget, without giving consideration to a rate cap variation, was not feasible or financially viable.

City of Ballarat has traditionally funded the delivery of some of these services (street cleaning, leaf collection, public litter and illegal dumping of waste and the net cost of operating the Gillies Street Transfer Station (GTS)) via the waste service charge rather than general rates. This has not resulted in additional revenue for Council, as the revenue to deliver these services would have otherwise been generated via general rates.

Depending on the final interpretation of the guidelines, Council currently estimates it has \$6.8 million of costs included in the waste service charge, that according to the recently issued guidelines may be excluded in the future.

For Council to exclude these costs for the 2024/25 Budget without being able to move these costs of our services to our general rate charges, would have required Council to identify equivalent savings in our operational services and capital projects. This is because Council's revenue is constrained by the rate cap and there was not a mechanism put forward by the State Government to enable these changes, other than seeking a rate cap variation.

Seeking a rate cap variation is a complex and time consuming process, that was not possible to complete in the midst of development of the 2024/25 budget. Budgets are prepared over many months and officers began this process in September of 2023.

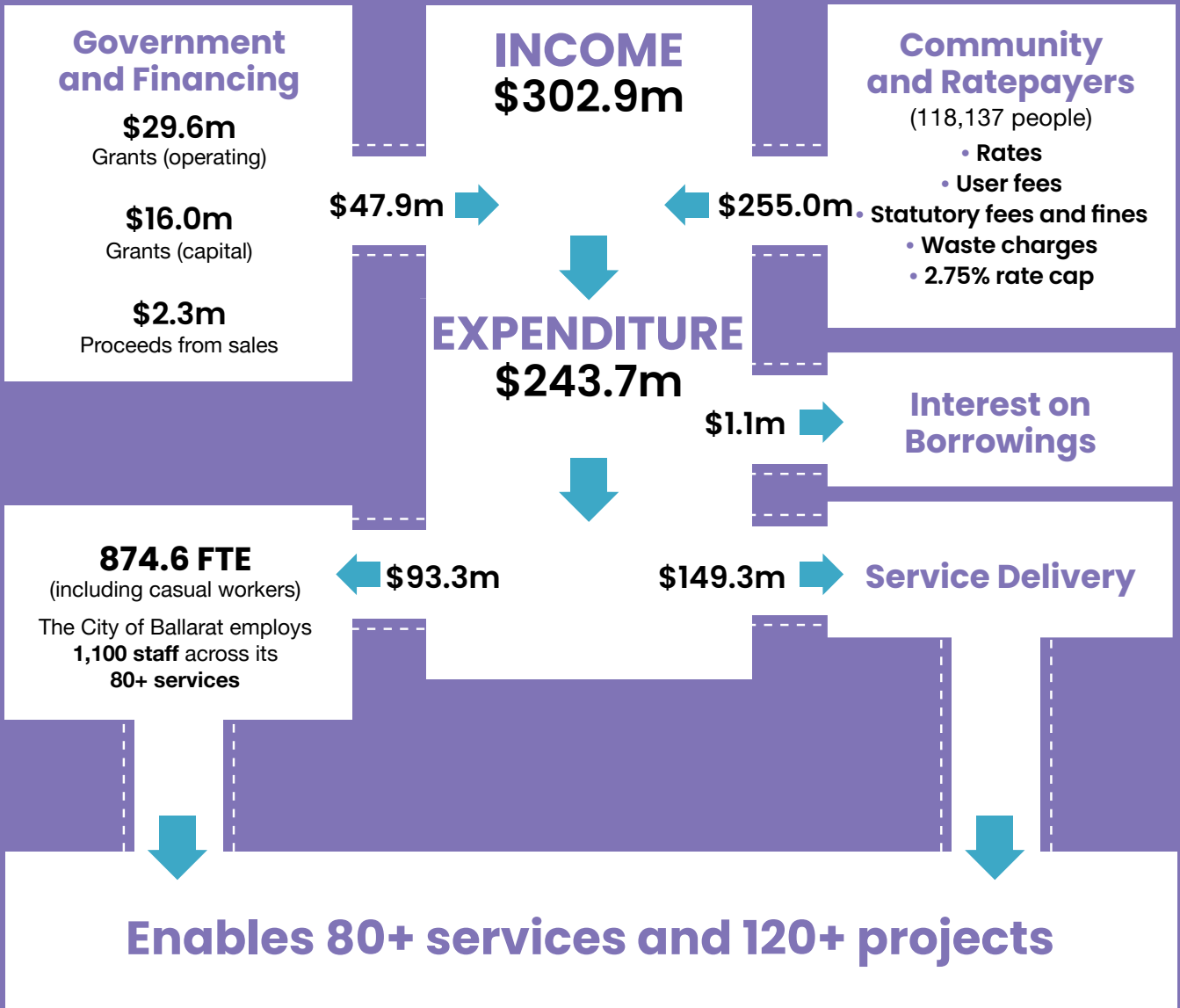
Council plans to address this issue during the 2025/26 budget process and in order to realign this revenue from waste services to general rates. Council will be asked to give consideration to making an application for a one-off variation to the rate cap in 2025/26, which if approved would reduce the level of the waste service charge and increase the level of general rates.

Mansfield Shire Council were granted an exemption to realign their waste services and general rate revenue in the 2019/20 financial year.

[esc.vic.gov.au/sites/default/files/documents/lg-mansfieldsc-higherratecapapplication-decision-20190531.xls.pdf](https://esc.vic.gov.au/sites/default/files/documents/lg-mansfieldsc-higherratecapapplication-decision-20190531.xls.pdf)



# Budget 2024/25 on a page



**Borrowings**  
**\$20.16m**  
 To support capital and environmental projects

**Capital Projects**  
**\$122.8m**  
 (\$28.6m relate to carryover projects from prior years)

## Budget 2024/25 overview

### 2.75%

#### Average rate increase

(in line with the State Government Rate Cap)

### \$122.8m

#### Capital program

(including incomplete projects from 2023/24 that will be funded in 2024/25 – carryovers)

### 129%

#### Renewal and upgrade capital works

(including carryovers)

### 7.4%

#### Waste management service charge

(an increase of \$34 per property to cover the increasing costs of managing waste and landfill)

### 0%

#### Green waste service charge increase

### 10%

#### Increase in Council's single pension rebate

(from \$100 to \$110)

#### **This section provides an overview of the financial parameters and critical statistics relating to the Budget 2024/25.**

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 2.75 per cent in line with the State Government's Fair Go Rates system. This will assist Council in trying to meet the growing costs in the economy, which have been significant over the last 12 months and minimise the impact on service delivery.

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 allocated in 2024/25 and 2025/26 to commence implementation of the scheme subject to the receipt of State Government funding.

The four year capital budget plan includes a total of \$7 million of planned works to address drainage and flood mitigation at Cardigan Village.

The Budget also continues the approach of reporting carryovers (incomplete projects from 2023/24 that will be funded in 2024/25). 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 7.4 per cent to meet the increasing costs of managing waste and landfill.

This Budget proposes a 3.7 per cent or 31 total Full Time Equivalent (FTE) staff increase, compared to the 2023/24 budget, from 843.52 to 874.6 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). Council then holds itself accountable through the 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.

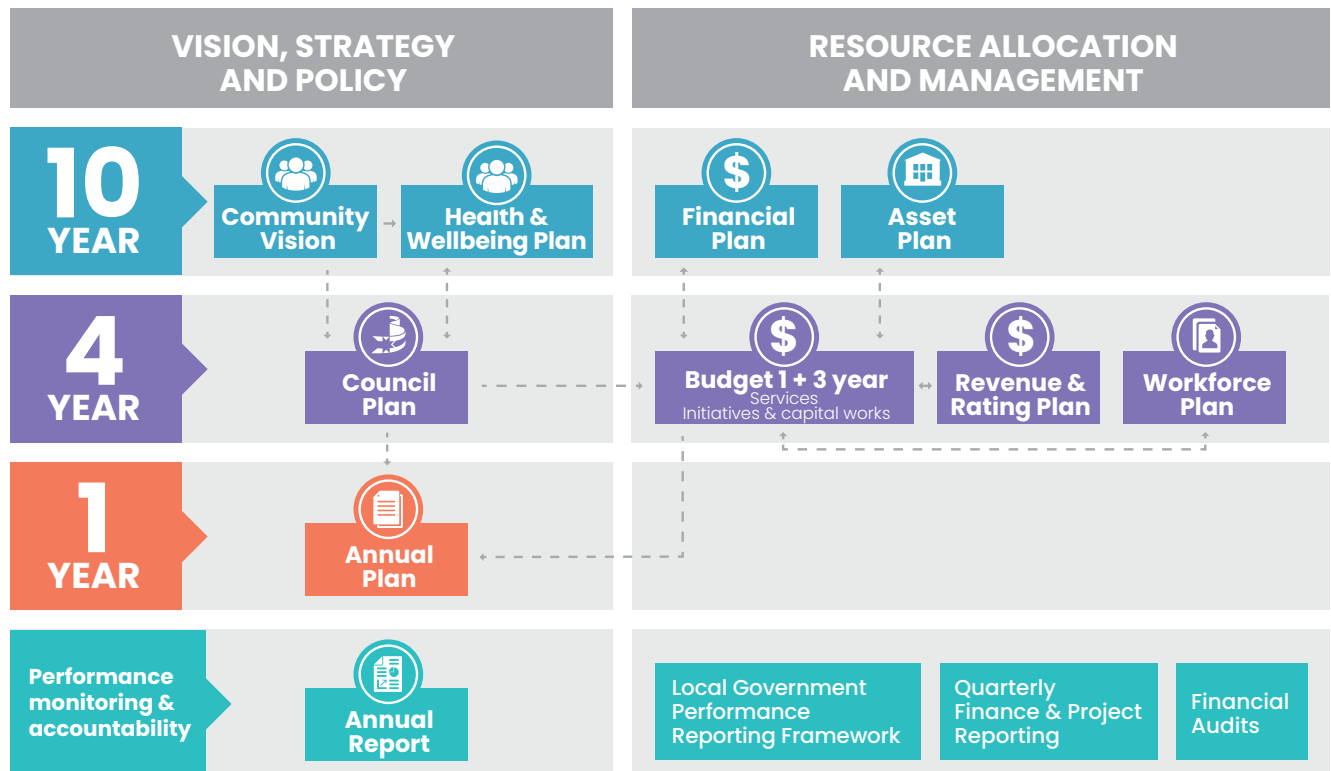
The timing of each component of the integrated planning and reporting framework is critical to the successful achievement of the planned outcomes.

## 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 needs.

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.

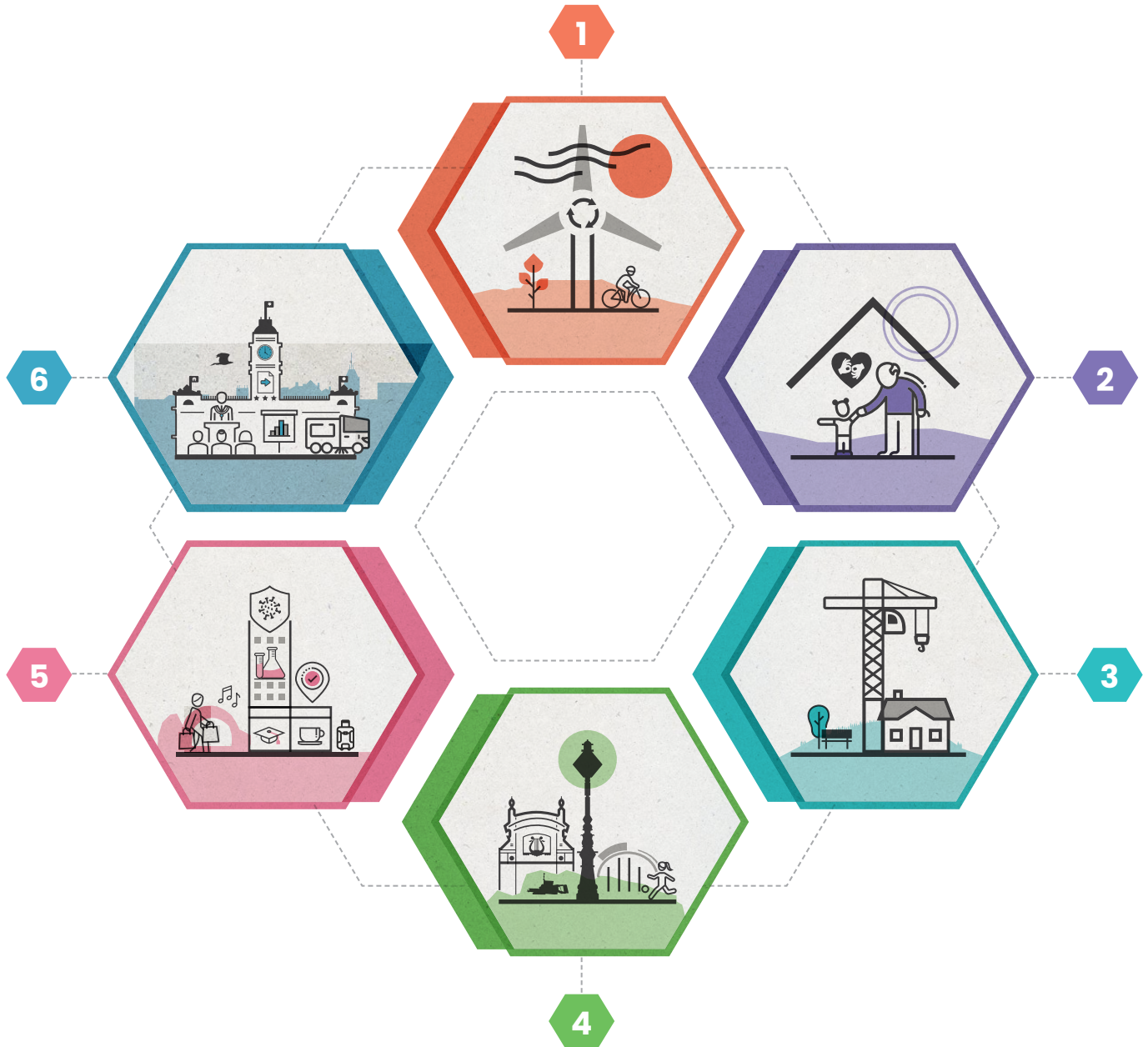
Our people work locally in the diverse range of industries that make up our solid local economy.

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

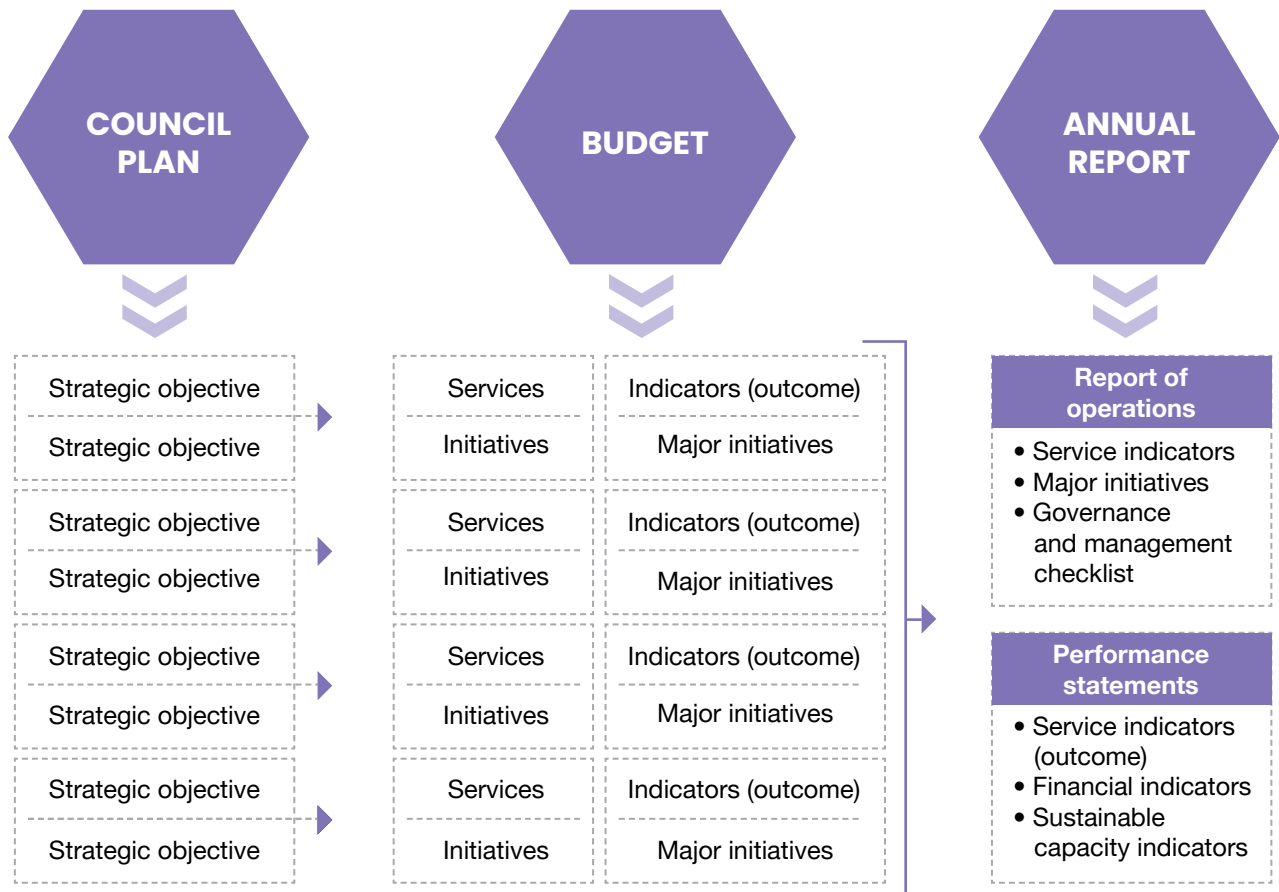
# Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/25 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, other initiatives and service performance indicator outcomes 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(186)	(54)	(23)
Expense	394	251	1,870
(Surplus)/Deficit	208	197	1,847

**Budget note:** Increased expenditure budgeted for in the 2024/25 financial year attributed to the Food Organics and Garden Organics (FOGO) kerbside service rollout, as required by the State Government's Circular Economy (Waste Reduction and Recycling) Act 2021.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(8,260)	(8,411)	(6,522)
Expense	15,359	18,886	15,898
(Surplus)/Deficit	7,099	10,475	9,376

**Budget note:** An assumed volume reduction in waste disposal is the primary factor relating to the decreases in both revenue (tip fees) and expenditure (EPA levy payable) at the Ballarat Regional Landfill in 2024/25.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(85)	(288)	(735)
Expense	929	2,196	1,949
(Surplus)/Deficit	844	1,908	1,214

**Budget note:** Continued investment in the Climate Action Program, as well as an increase in soil contamination investigations are the primary causes for additional expenditure, as compared to the 2022/23 financial year. Some of these soil contamination costs forecast in 2023/24 were one off in nature while others require ongoing budget funding. An increase in revenue can be attributed to expected Community Energy Upgrade Fund funding, to assist in the installation of a more energy efficient heat pump system at the Ballarat Aquatic and Lifestyle Centre.



## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(104)	0	(15)
<b>Expense</b>	11,332	10,821	12,676
<b>(Surplus)/Deficit</b>	11,228	10,821	12,661

**Budget note:** Increased expenditure in 2024/25 is primarily due to an increased demand in service requirements for both the kerbside collection of waste and processing of recyclables.

### SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2022/23 Actual	2023/24 Forecast	2024/25 Budget
<b>Waste collection</b>	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	43.2%	42.74%	42%

#### MAJOR INITIATIVES

- LED Upgrade for Main Roads Street Lighting
- Landfill environmental compliance works
- FOGO Kerbside Service Rollout
- Free the Yarrowee from Rubbish Gross Pollutant Trap (Funding dependent)
- Heat Pump Install at Ballarat Aquatic and Lifestyle Centre (Funding dependent)

#### OTHER INITIATIVES

- Continue solar installation at Council facilities
- Climate action program
- Partnering to deliver the integrated water management network expansion





## 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 to be an Age-Friendly City.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(896)	(55)	(19)
<b>Expense</b>	414	932	1,029
<b>(Surplus)/Deficit</b>	(482)	877	1,010

**Budget note:** The increased expenditure in the 2023/24 forecast and 2024/25 budget relates to the continued transition to change in structure of the Ageing Well work area. The decrease in revenue reflects 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(1,812)	(1,815)	(411)
<b>Expense</b>	917	782	1,262
<b>(Surplus)/Deficit</b>	(895)	(1,033)	851

**Budget note:** The 2024/25 budget is based on the most up-to-date information from the Commonwealth Government at the time that the budget was set. The program is projected to continue beyond 30 June 2024, the previous program end date, with Council continuing service until a transition can occur. Typically a fully funded program, the deficit is due to the anticipated repayment of cumulative unspent funds totaling \$851k from 2023/24 and prior financial years. I.e. These grants have contributed to the large surpluses in prior years.

## BALLARAT LIFESTYLE AND AQUATIC 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(5,040)	(5,146)	(5,481)
<b>Expense</b>	6,735	6,597	6,772
<b>(Surplus)/Deficit</b>	1,695	1,451	1,291

**Budget note:** The Centre has been able to continue to grow memberships and revenue since 2022/23. The increased 2024/25 budget expenditure relates to additional staffing resources, to support the Centre's membership and program growth.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(70)	(60)	(69)
<b>Expense<sup>0</sup></b>	259	262	271
<b>(Surplus)/Deficit</b>	189	202	202

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(2,427)	(2,613)	(2,012)
<b>Expense</b>	2,994	3,300	4,054
<b>(Surplus)/Deficit</b>	567	687	2,042

**Budget note:** Increased expenditure in 2024/25 reflects the anticipated spending of cumulative unspent funds from 2023/24 and prior financial years through initiatives within the sleep and settling program. This past year underspend is attributable to funding received throughout Covid, while programs were unable to run as intended.

## CHILDREN'S SERVICES

### Service description

Children's Services offers a range of different education and care settings including: long day care at Wendouree and Girrabanya Children's Centres; three and four year old kindergarten at Wendouree, Girrabanya and Rowan View Children's Centres and Djila-Tjarriu Kindergarten; occasional care at Girrabanya Children's Centre; and a referral only childcare program at Rowan View Children's Centre. Also offered is Family Day Care, 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(5,589)	(6,766)	(5,283)
<b>Expense</b>	4,703	6,448	7,120
<b>(Surplus)/Deficit</b>	(886)	(318)	1,837

**Budget note:** The 2023/24 year marked the commencement of investment in the new Safe Haven program at Rowan View Child Care Centre. Increased expenditure in 2024/25 can be attributed to the continuation of the Safe Haven program with unspent funds from 2023/24, primarily due to the timing of the receipt of funding from the Department.



## COMMUNITY HUBS

### Service description

Community Hubs include various community spaces across Ballarat. 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. The Djila-tjarri Community Hub is a facility that contains a three-room kindergarten, two community rooms, a meeting room and a community kitchen available to hire.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(18)	(17)	(27)
<b>Expense</b>	72	163	327
<b>(Surplus)/Deficit</b>	54	146	300

**Budget note:** The increased expenditure relates to the opening of the new Djila-tjarri Community Hub in January 2024.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(208)	(20)	0
<b>Expense</b>	1,468	2,404	2,632
<b>(Surplus)/Deficit</b>	1,260	2,384	2,632

**Budget note:** The reduction of income after 2022/23 relates to the completion of the funded My Neighbourhood and Accessibility, Arts and Assistance Dogs projects. The increased expenditure in this service relates to the City Partnerships grants program, within the Strategic Partnerships stream, as well as additional spending allowed for Community Asset Committees.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(552)	(598)	(574)
<b>Expense</b>	495	687	933
<b>(Surplus)/Deficit</b>	(57)	89	359

**Budget note:** The 2023/24 forecast increase relates to additional resourcing, primarily in support of Parent Place Outreach and the fully funded Supported Playgroups program. The additional expenditure in the 2024/25 budget reflects the addition of various programs that previously sat within the Family, Youth and Children's Services work area, including resourcing to assist in the delivery of Children's Week and Central Kindergarten Enrolment.

## ENGAGED COMMUNITIES

### Service description

Engaged Communities delivers the Community Infrastructure Plan as well as provides services and programs that help to support Health and Social Planning, Community Participation and Emergency Management.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(3)	(2,380)	(8,490)
<b>Expense</b>	772	1,147	1,522
<b>(Surplus)/Deficit</b>	769	(1,233)	(6,968)

**Budget note:** The increase in both the 2023/24 forecast and 2024/25 budget reflects the addition of the Community Infrastructure budget, which previously sat within the Health and Social Planning work area. Anticipated Federal and State funding relates to the Eastwood Leisure Centre, Lucas Integrated Children's Centre and Sebastopol Community Hub projects.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(818)	(770)	(783)
<b>Expense</b>	1,102	1,205	1,218
<b>(Surplus)/Deficit</b>	284	435	435

## FAMILY, YOUTH AND CHILDREN'S SERVICES

### Service description

Family, Youth 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(164)	(219)	(13)
<b>Expense</b>	300	576	354
<b>(Surplus)/Deficit</b>	136	357	341

**Budget note:** The reduction in expenditure in the 2024/25 budget is related to the movement of various programs, including Children's Week and Central Kindergarten Enrollment, to the Early Years Partnerships work area.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(941)	0	0
<b>Expense</b>	1,065	0	0
<b>(Surplus)/Deficit</b>	124	0	0

**Budget note:** This service ceased 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(2,124)	(1,278)	(212)
<b>Expense</b>	1,219	1,327	772
<b>(Surplus)/Deficit</b>	(905)	49	560

**Budget note:** The reduction in 2024/25 budget is attributable to the movement of the Community Infrastructure budget to the Engaged Communities work area.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(2,347)	0	0
<b>Expense</b>	2,254	0	0
<b>(Surplus)/Deficit</b>	(93)	0	0

**Budget note:** This service ceased 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(416)	0	0
<b>Expense</b>	483	0	0
<b>(Surplus)/Deficit</b>	67	0	0

**Budget note:** This service ceased 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	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	0	0	0
<b>Expense</b>	26	25	25
<b>(Surplus)/Deficit</b>	26	25	25

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(973)	(988)	(824)
<b>Expense</b>	3,689	4,411	4,628
<b>(Surplus)/Deficit</b>	2,716	3,423	3,804

**Budget note:** An increase in expenditure within both the 2023/24 forecast and 2024/25 budget reflects the reopening of Ballarat Central Library and the resources required to support.

## 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

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(1,091)	(1,097)	(1,115)
<b>Expense</b>	1,027	1,097	1,115
<b>(Surplus)/Deficit</b>	(64)	0	0

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(309)	(183)	(211)
<b>Expense</b>	557	574	615
<b>(Surplus)/Deficit</b>	248	391	404

**Budget note:** The reduction in revenue as compared to the 2022/23 actual spend is related to the 2023/24 Municipal Emergency Resourcing Program funding being received prior to 30 June 2023, as well as the completion of the Community Activation and Social Isolation funded program. The increase in expenditure in the 2024/25 budget reflects additional resourcing within the Fire Prevention program.



## PROGRAM SUPPORT

### Service description

Program Support is 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(1,204)	(596)	0
<b>Expense</b>	5,018	922	391
<b>(Surplus)/Deficit</b>	3,814	326	391

**Budget note:** The decrease in the 2024/25 budget reflects the continued transition to 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(2,232)	(1,560)	(1,698)
<b>Expense</b>	1,812	1,911	2,395
<b>(Surplus)/Deficit</b>	(420)	351	697

**Budget note:** The increase in expenditure relates to additional sports acquisition programming as well as a restructuring, to better support initiatives within the Recreation Services work area.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(508)	(505)	(517)
<b>Expense</b>	991	1,192	1,176
<b>(Surplus)/Deficit</b>	483	687	659

## 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 are now implementing the Ageing Well strategy that was previously developed for the City of Ballarat.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(6)	0	0
<b>Expense</b>	44	45	46
<b>(Surplus)/Deficit</b>	38	45	46

## YOUTH DEVELOPMENT

### Service description

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

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(107)	(92)	(90)
<b>Expense</b>	523	665	728
<b>(Surplus)/Deficit</b>	416	573	638

**Budget note:** The increase in expenditure relates to additional resources to better support initiatives within the Youth Development work area.

## SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2022/23 Actual	2023/24 Forecast	2024/25 Budget
<b>Libraries</b>	Active library borrowers. (Percentage of the population that are active library borrowers)	N/A	12.3%	15%
<b>Aquatic Facilities</b>	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	5.83	6.00	6.00
<b>Maternal and Child Health</b>	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	71.96%	72%	72%
<b>Maternal and Child Health</b>	Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	74.06%	74%	74%

### MAJOR INITIATIVES

- Eastwood Leisure Complex redevelopment (Funding dependent)
- Brown Hill Reserve Masterplan Implementation (Funding dependent)
- Marty Busch Reserve Masterplan Implementation (Funding dependent)

### OTHER INITIATIVES

- Buninyong Netball Courts and Community Cricket Nets
- Mt Clear Rec Reserve Oval 2 & Netball Court redevelopment
- Kindergarten expansions - Brown Hill, Black Hill, Delacombe, and Bonshaw
- Wendouree Library and Learning Centre Detailed Design





## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(2,072)	(3,584)	(1,432)
<b>Expense</b>	867	1,839	2,929
<b>(Surplus)/Deficit</b>	(1,205)	(1,745)	1,497

**Budget Note:** The increase in 2024/25 budget expenditure is attributable to technical project design for Open Space Strategy Implementation and the Strategic Cycling Missing Links project. The reduction in revenue reflects the one-off Bicycle Strategy Projects funding, forecast to be received in the 2023/24 financial year.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(1,754)	(2,035)	(1,888)
<b>Expense</b>	2,533	3,165	3,241
<b>(Surplus)/Deficit</b>	779	1,130	1,353

**Budget note:** The reduction in 2024/25 revenue reflects the one-off Customer Driven Digital Planning Project funding, totaling \$200k, received in prior financial years.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(25)	0	(5)
<b>Expense</b>	1,532	2,974	3,362
<b>(Surplus)/Deficit</b>	1,507	2,974	3,357

**Budget note:** An increase in the 2024/25 budget reflects the reallocation of numerous roles to the Strategic Planning work area, to further support the focus within several areas across our growing city as well as the additional investment previously provided for the Transport Planning, Heritage Policy and Gaps Review, Flood Planning, and Housing Strategy projects.



## SUSTAINABLE GROWTH

### Service description

Sustainable Growth undertakes the strategic planning and statutory implementation of Precinct Structure Plans and Development Contributions Plans in Ballarat’s growth areas. This includes monitoring and managing development contributions and infrastructure.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(17,497)	(13,256)	(29,528)
<b>Expense</b>	1,385	1,987	1,974
<b>(Surplus)/Deficit</b>	(16,112)	(11,269)	(27,554)

**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 course of the next several years. \$6.5m of the revenue in this service relates to cash contributions received from developers as part of the Ballarat West DCP, with the remaining \$23.0m 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	2022/23 Actuals	2023/24 Forecast	2024/25 Budget
<b>Statutory planning</b>	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside).	54.55%	75%	100%

### MAJOR INITIATIVES

- Housing Strategy
- Heritage Policy
- Growth Areas framework

### OTHER INITIATIVES

- Urban Design Framework
- Flood Planning
- Affordable Housing Strategy
- Wendouree Station Masterplan





## **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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(267)	(318)	(346)
<b>Expense</b>	1,192	1,710	1,806
<b>(Surplus)/Deficit</b>	925	1,392	1,460

**Budget note:** The increase in expense for 2023/24 and 2024/25 relates to additional investment to further improve Council's practise relating to its asset management responsibilities, as the asset base continues to grow rapidly.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(1,165)	(1,378)	(259)
<b>Expense</b>	380	460	862
<b>(Surplus)/Deficit</b>	(785)	(918)	603

**Budget note:** The reduction in 2024/25 revenue is primarily the result of the one-off Charles St Retarding Basin funding, received in earlier financial years. The increase in expenditure in the 2024/25 budget relative to prior year actual and forecast figures is due to the allocation of costs to other work areas and is also impacted by the amount of capital work undertaken by construction crews.

## DEVELOPMENT AND GROWTH

### Service description

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

Development and Growth also delivers services under Goal 3.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(34,942)	(25,000)	(25,000)
<b>Expense</b>	792	572	485
<b>(Surplus)/Deficit</b>	(34,150)	(24,428)	(24,515)

**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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(1,321)	(1,043)	(600)
<b>Expense</b>	863	1,095	1,094
<b>(Surplus)/Deficit</b>	(458)	52	494

**Budget note:** The decrease in revenue in the 2024/25 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(248)	(256)	(200)
<b>Expense</b>	4,694	5,890	6,758
<b>(Surplus)/Deficit</b>	4,446	5,634	6,558

**Budget note:** The cost of this service is forecast to increase into the future as Council delivers new facilities and ageing facilities require increased maintenance. In addition, inflationary pressures have impacted the cost of this service over the past several years.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(5,314)	(4,837)	(4,141)
<b>Expense</b>	18,761	19,133	19,978
<b>(Surplus)/Deficit</b>	13,447	14,296	15,837

**Budget note:** The reduction in 2024/25 revenue reflects a decrease in anticipated grant funding, primarily related to one-off funded projects such as the Lake Burrumbeet Boat Ramp Upgrades and the repair of damage caused by the October 2022 floods. The increase in expenditure, year over year, is attributable to an increase in the cost of resources required to maintain and deliver this service.



## HERITAGE

### 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(115)	(200)	(231)
<b>Expense</b>	438	572	575
<b>(Surplus)/Deficit</b>	323	372	344

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(3,239)	(8,366)	(3,033)
<b>Expense</b>	324	505	350
<b>(Surplus)/Deficit</b>	(2,915)	(7,861)	(2,683)

**Budget note:** Increased revenue in the 2023/24 forecast is attributable to the timing of receipt for grant funding related to the Federal Roads to Recovery, and Local Roads and Community Infrastructure programs. A reduction in expenditure within the 2024/25 budget reflects a decrease in required external resources to assist in program delivery.

## INFRASTRUCTURE DELIVERY

### Service description

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

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(85)	0	0
<b>Expense</b>	419	470	502
<b>(Surplus)/Deficit</b>	334	470	502

**Budget note:** Increased expenditure, year over year, reflects additional resources within the work area, to assist in supporting program delivery.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(20,038)	(14,187)	(1,701)
<b>Expense</b>	1,668	1,697	1,933
<b>(Surplus)/Deficit</b>	(18,370)	(12,490)	232

**Budget note:** Capital grants relating to major projects are expected to be lower in 2024/25, compared to previous years. Increased expenditure in the 2024/25 budget relates to deferred works in response to contamination at Marty Busch Reserve at the former site of the Sebastopol Gun Club, initially planned for completion in 2023/24.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(2,085)	(4,272)	(1,844)
<b>Expense</b>	1,825	1,640	1,813
<b>(Surplus)/Deficit</b>	(260)	(2,632)	(31)

**Budget note:** The main variance across all three years is to do with the level of proceeds from sale of land with several properties forecast to be sold in 2023/24. Increased expenditure in the 2024/25 budget reflects additional resources within the Property Management work area, to assist in managing and maintaining Council properties.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(2,534)	(2,838)	(2,360)
<b>Expense</b>	10,462	11,502	13,126
<b>(Surplus)/Deficit</b>	7,928	8,664	10,766

**Budget note:** The increase in expenditure can be attributed to additional resources to support maintenance of the increasing road asset base, and drainage maintenance projects. Additional funding has also been introduced for traffic management services and powerline clearance, to facilitate safer work environments.



## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(552)	(469)	(453)
<b>Expense</b>	3,793	2,603	5,271
<b>(Surplus)/Deficit</b>	3,241	2,134	4,818

**Budget note:** The reduction in both expenditure and revenue in the 2023/24 forecast can be attributed to the completion of the LED street lighting replacement project, which was completed in 2022/23 and for which grant funding was received. Another program of LED lighting replacement is budgeted in 2024/25, totaling \$2.9 million.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	0	0	0
<b>Expense</b>	371	483	555
<b>(Surplus)/Deficit</b>	371	483	555

**Budget note:** The 2023/24 forecast and 2024/25 budget include additional resources to assist in delivering this service.

## SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2022/23 Actuals	2023/24 Forecast	2024/25 Budget
<b>Roads</b>	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	37	45	45

### MAJOR INITIATIVES

- Sebastopol Community Hub construction (Funding dependent)
- Charlesworth Street Retarding Basin
- Cornish Street Dam
- Commence Animal Shelter construction (Funding dependent)

### OTHER INITIATIVES

- Building Facility upgrades
- Major civil infrastructure renewal projects
- Ballarat East Local Area Plan Implementation
- Playspace upgrades





## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(4)	(1)	(1)
<b>Expense</b>	409	782	795
<b>(Surplus)/Deficit</b>	405	781	794

**Budget note:** Increased expenditure reflected within the Airport work area can be attributed to the Airport Commercialisation program, with additional resourcing as well as business plan and masterplan implementation included in the 2023/24 forecast and 2024/25 budget.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(1,831)	(1,118)	(1,141)
<b>Expense</b>	4,076	4,184	5,592
<b>(Surplus)/Deficit</b>	2,245	3,066	4,451

**Budget note:** A reduction in revenue within the 2023/24 forecast is caused by a decrease in grant funding forecast to be received. The increased expenditure in the 2023/24 forecast and 2024/25 budget reflects an increased investment into the Art Gallery and its exhibitions.

## CITY INVESTMENT ATTRACTION

### Service description

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

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	0	0	(2,000)
<b>Expense</b>	373	806	453
<b>(Surplus)/Deficit</b>	373	806	(1,547)

**Budget note:** Increased expenditure in the 2023/24 forecast is attributable to an increase in legal expenses surrounding the Bakery Hill investment attraction, as well as external resources to assist in the delivery of services. These expenses have reduced significantly in the 2024/25 budget. The 2024/25 budget revenue reflects the expected proceeds from sale of land.

## CREATIVE CITY

### Service description

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

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(146)	(248)	(210)
<b>Expense</b>	702	1,029	1,531
<b>(Surplus)/Deficit</b>	556	781	1,321

**Budget note:** The increase in 2023/24 forecast revenue is due to additional grant funding being secured, which is anticipated to reduce in the 2024/25 budget. The additional expenditure in the 2023/24 forecast and 2024/25 budget reflects an increase in resourcing to assist in program delivery, as well as increased investment in collection conservation for public art.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(3)	0	0
<b>Expense</b>	1,414	1,629	1,509
<b>(Surplus)/Deficit</b>	1,411	1,629	1,509

**Budget note:** Increase in expenditure for 2023/24 was due to greater spend on Strategic and Innovation programs such as Distinctively Ballarat Economic Development Strategy.

## ECONOMY AND EXPERIENCE

### Service description

Economy and Experience provides leadership and support for business units including Her Majesty's Theatre, Arts and Tourism, Art Gallery of Ballarat, and Communications and Marketing.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	0	0	0
<b>Expense</b>	19	382	419
<b>(Surplus)/Deficit</b>	19	382	419

**Budget note:** The increase in 2023/24 forecast and 2024/25 budget expenditure reflects the addition of the Economy and Experience directorate towards the end of the 2022/23 financial year.



## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(398)	(316)	(364)
<b>Expense</b>	913	1,036	1,208
<b>(Surplus)/Deficit</b>	515	720	844

**Budget note:** Fluctuations in 2023/24 forecast and 2024/25 budget revenue are attributed to predicted shop sales and entry fees at Eureka Centre. Increased expenditure in the 2023/24 forecast reflects increased resourcing for curatorial projects, with a further increase in the 2024/25 budget relating to the Eureka 170th anniversary celebration event.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(59)	(50)	(60)
<b>Expense</b>	3,870	4,222	4,122
<b>(Surplus)/Deficit</b>	3,811	4,172	4,062

**Budget note:** Increase from 2022/23 is due to higher delivery costs for major existing events such as Begonia Festival and Heritage Festival, and further investment to attract and develop new events.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(611)	(602)	(1,497)
<b>Expense</b>	1,759	2,172	3,451
<b>(Surplus)/Deficit</b>	1,148	1,570	1,954

**Budget note:** Additional revenue in the 2024/25 budget is attributable to significantly increased venue hire and ticket sales income. Increased expenditure in the 2023/24 forecast reflects an increase in resources to support income-producing activities. The 2024/25 budget expenditure relates to additional resources, as well as the relaunch of Her Majesty's Theatre and celebration of the theatre's 150th anniversary.

## MARKETING

### Service description

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

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(28)	(300)	0
<b>Expense</b>	2,170	2,972	3,312
<b>(Surplus)/Deficit</b>	2,142	2,672	3,312

**Budget note:** The 2023/24 forecast revenue reflects one-off government grant funding expected to be received. Increased expenditure in the 2023/24 forecast is attributable to an increase in resourcing to assist in supporting deliverables, as well as additional marketing and digital improvement funds. The increase to 2024/25 expenditure reflects increased investment in tourism marketing.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(361)	(60)	(61)
<b>Expense</b>	429	212	192
<b>(Surplus)/Deficit</b>	68	152	131

**Budget note:** A decrease in 2023/24 forecast is reflective of a reduction in events, in part due to the nature of timing and notice surrounding events. Any unscheduled events in 2023/24 or 2024/25 will increase both revenue and expenditure accordingly.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(205)	(917)	(441)
<b>Expense</b>	1,089	2,443	2,294
<b>(Surplus)/Deficit</b>	884	1,526	1,853

**Budget note:** Increased 2023/24 forecast revenue reflects additional one-off government grant funding secured, primarily relating to the Goldfields Gateways project, as well as monetary contributions through the Visitor Economy Partnerships program. An increase in expenses after the 2022/23 financial year reflects additional resources to assist in program delivery, the commencement of the Visitor Economy Partnerships program, as well as the Goldfields Gateways project.

### MAJOR INITIATIVES

- Art Gallery heating, ventilation, and air conditioning
- Ballarat Airport runway stage 2 design (Funding dependent)

### OTHER INITIATIVES

- Collection Conservation Management Public Art
- Destination Management Plan Local Implementation
- Ballarat Airport Commercialisation Program





## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	0	0	0
<b>Expense</b>	295	340	306
<b>(Surplus)/Deficit</b>	295	340	306

**Budget note:** Additional expenses included in the 2023/24 forecast relate to increased costs in producing advocacy promotional material and documentation.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(1,569)	(1,363)	(3,651)
<b>Expense</b>	2,830	2,360	2,680
<b>(Surplus)/Deficit</b>	1,261	997	(971)

**Budget note:** The increase in 2024/25 budget revenue primarily relates to the budgeted receipt of \$2.05 million of government grant funding secured for the Ballarat Animal Shelter construction (capital). The reduction in 2023/24 forecast expenditure reflects significant bad and doubtful debts and write offs in the 2022/23 financial year. Increased expenditure in the 2024/25 budget is related to an increase in resources to assist in the delivery of services.

## BUSINESS SERVICES

### Service description

Business Services provide leadership and support to Customer Experience, Business Improvement, Fleet Management, and Revenue and Procurement. Driving a culture of innovation within Ballarat and continue to advance Ballarat as a smart city.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(645)	(712)	(614)
<b>Expense</b>	3,260	3,711	3,902
<b>(Surplus)/Deficit</b>	2,615	2,999	3,288

**Budget note:** The increased 2023/24 forecast revenue relates to an increase in expected proceeds from sale of plant and equipment. Increased expenditure in the 2023/24 forecast reflects additional resources added to the Business Improvement and Revenue and Procurement components of the work area.



## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(3)	(2)	(107)
<b>Expense</b>	1,895	2,197	2,604
<b>(Surplus)/Deficit</b>	1,892	2,195	2,497

**Budget note:** The increased expenditure levels after the 2022/23 financial year reflects an increase in resources within the team, to help support Civic and Executive Services functions. The 2024/25 budget also includes additional income and expenditure that relates to the provision of external secretariat services for Greater Ballarat Alliance of Councils.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(2)	0	(9)
<b>Expense</b>	1,554	1,748	1,798
<b>(Surplus)/Deficit</b>	1,552	1,748	1,789

**Budget note:** The increased expenditure in the 2023/24 forecast is reflective of an increase in resources within the team, to help support Council functions.

## COMMUNITY WELLBEING

### Service description

Community Wellbeing provides leadership and support for business units including Engaged Communities, Learning and Community Hubs, Ageing Well and Family, Youth and Children's Services.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(18)	(18)	(18)
<b>Expense</b>	575	659	479
<b>(Surplus)/Deficit</b>	557	641	461

**Budget note:** The increase in 2023/24 forecast relates to expenditure for storage of the Sovereign Hill collection, which has been transferred to the Art Gallery in the 2024/25 budget.

## CORPORATE COSTS

### Service description

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

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	0	0	0
<b>Expense</b>	(28,079)	0	0
<b>(Surplus)/Deficit</b>	(28,079)	0	0

**Budget note:** The 2022/23 actuals relate to an asset revaluation adjustment.

## CORPORATE SERVICES

### Service description

Corporate Services provide leadership and support to Financial Services, Business Services, Information Services, People and Culture and Governance and Risk.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(7)	(7)	(7)
<b>Expense</b>	415	495	516
<b>(Surplus)/Deficit</b>	408	488	509

**Budget note:** The 2024/25 budget expenditure increase relates to the addition of various corporate costs (e.g. staff amenities, stationery) that previously sat in other work areas.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(165)	(167)	(167)
<b>Expense</b>	1,107	1,210	1,465
<b>(Surplus)/Deficit</b>	942	1,043	1,298

**Budget note:** The increase in expenditure within the 2023/24 forecast and 2024/25 budget relates to an increase in resources to further support the services provided by the Customer Experience work area.



## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	0	0	0
<b>Expense</b>	449	644	723
<b>(Surplus)/Deficit</b>	449	644	723

**Budget note:** With the implementation of the Enterprise Portfolio Management Office (EPMO) occurring in 2022/23, increases in expenditure in both the 2023/24 forecast and 2024/25 budget reflect additional staffing resources, to support the organisation with in-depth project management.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(27,274)	(26,014)	(26,171)
<b>Expense</b>	4,084	3,759	3,909
<b>(Surplus)/Deficit</b>	(23,190)	(22,255)	(22,262)

**Budget note:** Revenue in 2022/23 was inflated due to receiving 125% of Federal Assistance Grants (25% of 22/23 funding and 100% of 23/24 funding). Subsequent years assume 100% of funds will be received in advance. Decreased 2023/24 forecast expenditure reflects lower anticipated borrowing costs for loans. The increase in 2024/25 budget expenditure relates to an additional resource to better support the accounting for Council-owned assets.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(13)	(2)	(2)
<b>Expense</b>	698	895	1,561
<b>(Surplus)/Deficit</b>	685	893	1,559

**Budget note:** The increased costs in the 2023/24 forecast reflect legal fees for delegations and Local Government Act implementation, as well as a slight increase in resourcing, to assist with the delivery of services. The increased 2024/25 budget expenditure includes costs of \$650k relating 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(20)	0	0
<b>Expense</b>	8,224	8,003	8,897
<b>(Surplus)/Deficit</b>	8,204	8,003	8,897

**Budget note:** The decrease in 2023/24 forecast expenditure relates to reduced external resources and an anticipated reduction in subscription costs. The increase in 2024/25 budget expenditure reflects investment in critical initiatives such as Cyber Security, GIS improvements, records management and an additional resource to deliver programs and projects that will ensure the delivery of transformational and strategic ICT initiatives.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(3)	(17)	(5)
<b>Expense</b>	1,243	1,397	1,356
<b>(Surplus)/Deficit</b>	1,240	1,380	1,351

**Budget note:** Increase to expenditure from 2022/23 to 2023/24 is due to Maintenance works at the Operations Depot.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(4,947)	(4,581)	(5,131)
<b>Expense</b>	4,479	2,508	2,628
<b>(Surplus)/Deficit</b>	(468)	(2,073)	(2,503)

**Budget note:** 2022/23 expenditure included a large provision for bad and doubtful debts. The decrease in 2023/24 forecast revenue relates to lower anticipated parking fines. The increase in 2024/25 budget revenue is due to an uplift in parking fines expected, while the additional expenditure relates to additional staffing resources to assist in service delivery.



## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(1,016)	(811)	(658)
<b>Expense</b>	737	879	829
<b>(Surplus)/Deficit</b>	(279)	68	171

**Budget note:** The decline in 2023/24 forecast and 2024/25 budget revenue is due to a decrease in building lodgment fees and reduced government funding relating to the Women in Building grant. The increase in 2023/24 forecast expenditure reflects additional staffing resources within the Building Control team. The reduction in 2024/25 budget expenditure coincides with the reduction in revenue, with reduced staffing resources attributed to the Women in Building program.

## 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).

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(5)	0	0
<b>Expense</b>	698	1,106	1,031
<b>(Surplus)/Deficit</b>	693	1,106	1,031

**Budget note:** The increase in expenditure for this service from 2022/23 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	0	0	0
<b>Expense</b>	560	620	659
<b>(Surplus)/Deficit</b>	560	620	659

**Budget note:** The increases in 2023/24 forecast and 2024/25 budget expenditure relates to additional staffing resources within the Regulatory Services work area, to assist in adequately supporting service areas.

## 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	(169)	(10)	(30)
<b>Expense</b>	2,506	2,974	3,676
<b>(Surplus)/Deficit</b>	2,337	2,964	3,646

**Budget note:** Reduced revenue in both the 2023/24 forecast and 2024/25 budget compared to 2022/23 reflects a reduction in anticipated below excess insurance claims. The increase in expenditure across the financial years primarily relates to 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
<b>Revenue</b>	0	0	0
<b>Expense</b>	2,473	3,455	2,949
<b>(Surplus)/Deficit</b>	2,473	3,455	2,949

**Budget note:** The increase in 2023/24 forecast expenditure reflects the implementation of a new SaaS (Software as a Service) Human Resources Information System (HRIS), as well as further investment in staff training across the organisation. The reduction in 2024/25 budget expenditure relates to the expected completion of HRIS implementation.





## SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2022/23 Actual	2023/24 Forecast	2024/25 Budget
<b>Governance</b>	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)	49	60	60
<b>Animal Management</b>	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	94%	100%	100%
<b>Food safety</b>	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	88.74%	87.84%	95%

### MAJOR INITIATIVES

- Advocate strongly for Priority Projects
- Implementation of Human Resource Information System (HRIS)

### OTHER INITIATIVES

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

# Reconciliation with budgeted operating result

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Revenue \$'000
<b>Goal 1</b> An environmentally sustainable future	(25,099)	32,394	7,295
<b>Goal 2</b> A healthy, connected and inclusive community	(11,555)	39,384	27,829
<b>Goal 3</b> A city that fosters sustainable growth	21,347	11,506	32,853
<b>Goal 4</b> A city that conserves and enhances our natural and built assets	(14,940)	55,109	40,169
<b>Goal 5</b> A strong and innovative economy and city	(19,103)	24,877	5,774
<b>Goal 6</b> A Council that provides leadership and advocates for its community	(5,382)	41,954	36,572
<b>Total</b>	<b>(54,732)</b>	<b>205,028</b>	<b>150,492</b>
<b>Expenses added in:</b>			
Depreciation	47,641		
Finance costs	14		
Others	-		
<b>Surplus/(Deficit) before funding sources</b>	<b>(102,387)</b>		
<b>Funding sources added in:</b>			
Rates and charges revenue	135,291		
Waste charge revenue	26,226		
Total funding sources	161,517		
<b>Operating surplus/(deficit) for the year</b>	<b>59,130</b>		









# Financial Statements 2024/25

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024/25 has been supplemented with projections to 2027/28.

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

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

**Comprehensive Income Statement**

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Income / Revenue</b>						
Rates and charges	4.1.1	151,627	<b>161,517</b>	169,919	179,061	188,768
Statutory fees and fines	4.1.2	7,732	<b>7,737</b>	8,411	8,732	8,734
User fees	4.1.3	21,464	<b>20,174</b>	20,513	21,947	22,245
Grants - operating	4.1.4	33,587	<b>29,543</b>	30,087	30,023	31,282
Grants - capital	4.1.4	29,990	<b>16,043</b>	29,727	24,990	22,234
Contributions - monetary	4.1.5	11,897	<b>8,502</b>	8,347	10,857	17,452
Contributions - non-monetary	4.1.5	28,576	<b>48,028</b>	49,334	53,482	37,291
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		2,800	<b>2,300</b>	200	200	200
Other income	4.1.6	8,952	<b>9,033</b>	9,107	9,417	9,454
<b>Total income / revenue</b>		<b>296,625</b>	<b>302,877</b>	<b>325,645</b>	<b>338,709</b>	<b>337,660</b>
<b>Expenses</b>						
Employee costs	4.1.7	82,074	<b>93,288</b>	98,651	101,564	106,346
Materials and services	4.1.8	93,453	<b>99,773</b>	89,369	92,012	92,574
Depreciation	4.1.9	46,106	<b>47,259</b>	48,440	49,651	50,892
Amortisation - intangible assets	4.1.10	-	<b>119</b>	119	119	119
Depreciation - right of use assets	4.1.11	657	<b>263</b>	175	-	-
Allowance for impairment losses		660	<b>558</b>	560	563	594
Borrowing costs		1,155	<b>1,137</b>	2,509	3,291	3,394
Finance costs - leases		34	<b>14</b>	3	-	-
Other expenses	4.1.12	704	<b>1,336</b>	750	743	756
<b>Total expenses</b>		<b>224,843</b>	<b>243,747</b>	<b>240,576</b>	<b>247,943</b>	<b>254,675</b>
<b>Surplus/(deficit) for the year</b>		<b>71,782</b>	<b>59,130</b>	<b>85,069</b>	<b>90,766</b>	<b>82,985</b>
<b>Other comprehensive income</b>		-	-	-	-	-
<b>Total other comprehensive income</b>		-	-	-	-	-
<b>Total comprehensive result</b>		<b>71,782</b>	<b>59,130</b>	<b>85,069</b>	<b>90,766</b>	<b>82,985</b>



**Balance Sheet**

For the four years ending 30 June 2028

	NOTES	Forecast		Projections		
		Actual 2023/24 \$'000	Budget 2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		91,298	<b>51,925</b>	38,013	35,826	36,610
Trade and other receivables		20,597	<b>22,022</b>	23,807	24,390	25,545
Inventories		435	<b>435</b>	435	435	435
Other assets		1,742	<b>1,742</b>	1,742	1,742	1,742
<b>Total current assets</b>	4.2.1	<b>114,072</b>	<b>76,124</b>	63,996	62,392	64,332
<b>Non-current assets</b>						
Property, infrastructure, plant & equipment		2,265,843	<b>2,389,058</b>	2,502,896	2,599,116	2,677,465
Right-of-use assets	4.2.4	438	<b>175</b>	-	-	-
Investment property		15,610	<b>15,610</b>	15,610	15,610	15,610
Intangible assets		2,387	<b>2,268</b>	2,148	2,029	1,910
<b>Total non-current assets</b>	4.2.1	<b>2,284,278</b>	<b>2,407,111</b>	2,520,654	2,616,755	2,694,985
<b>Total assets</b>		<b>2,398,350</b>	<b>2,483,235</b>	2,584,651	2,679,147	2,759,316
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		10,413	<b>16,809</b>	16,256	16,734	17,132
Trust funds and deposits		14,138	<b>14,138</b>	14,138	14,138	14,138
Provisions		22,691	<b>22,691</b>	22,691	22,691	22,691
Interest-bearing liabilities	4.2.3	1,266	<b>24,978</b>	5,556	6,558	7,176
Lease liabilities	4.2.4	470	<b>192</b>	-	-	-
<b>Total current liabilities</b>	4.2.2	<b>48,978</b>	<b>78,808</b>	58,641	60,121	61,136
<b>Non-current liabilities</b>						
Provisions		20,015	<b>20,015</b>	20,015	20,015	20,015
Interest-bearing liabilities	4.2.3	26,728	<b>22,653</b>	59,167	61,417	57,586
<b>Total non-current liabilities</b>	4.2.2	<b>46,743</b>	<b>42,668</b>	79,182	81,432	77,601
<b>Total liabilities</b>		<b>95,721</b>	<b>121,476</b>	137,823	141,553	138,737
<b>Net assets</b>		<b>2,302,629</b>	<b>2,361,759</b>	2,446,828	2,537,594	2,620,579
<b>Equity</b>						
Accumulated surplus		1,489,755	<b>1,557,290</b>	1,641,990	1,734,187	1,813,046
Reserves		812,874	<b>804,469</b>	804,838	803,407	807,533
<b>Total equity</b>		<b>2,302,629</b>	<b>2,361,759</b>	2,446,828	2,537,594	2,620,579

**Statement of Changes in Equity**

For the four years ending 30 June 2028

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2024 Forecast Actual</b>					
Balance at beginning of the financial year		2,230,847	1,412,971	777,654	40,222
Surplus/(deficit) for the year		71,782	71,782	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	5,002	-	(5,002)
<b>Balance at end of the financial year</b>		<b>2,302,629</b>	<b>1,489,755</b>	<b>777,654</b>	<b>35,220</b>
<b>2025 Budget</b>					
Balance at beginning of the financial year		2,302,629	1,489,755	777,654	35,220
Surplus/(deficit) for the year		59,130	59,130	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	-	-	-
Transfers from other reserves	4.3.1	-	8,405	-	(8,405)
<b>Balance at end of the financial year</b>	4.3.2	<b>2,361,759</b>	<b>1,557,290</b>	<b>777,654</b>	<b>26,815</b>
<b>2026</b>					
Balance at beginning of the financial year		2,361,759	1,557,290	777,654	26,815
Surplus/(deficit) for the year		85,069	85,069	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	(369)	-	369
<b>Balance at end of the financial year</b>		<b>2,446,828</b>	<b>1,641,990</b>	<b>777,654</b>	<b>27,184</b>
<b>2027</b>					
Balance at beginning of the financial year		2,446,828	1,641,990	777,654	27,184
Surplus/(deficit) for the year		90,766	90,766	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	1,431	-	(1,431)
<b>Balance at end of the financial year</b>		<b>2,537,594</b>	<b>1,734,187</b>	<b>777,654</b>	<b>25,753</b>
<b>2028</b>					
Balance at beginning of the financial year		2,537,594	1,734,187	777,654	25,753
Surplus/(deficit) for the year		82,985	82,985	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	(4,126)	-	4,126
<b>Balance at end of the financial year</b>		<b>2,620,579</b>	<b>1,813,046</b>	<b>777,654</b>	<b>29,879</b>

**Statement of Cash Flows**

For the four years ending 30 June 2028

	Notes	Forecast	Budget	Projections		
		Actual	2024/25	2025/26	2026/27	2027/28
		2023/24	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		145,526	<b>161,182</b>	168,878	177,971	187,665
Statutory fees and fines		8,192	<b>8,493</b>	9,173	9,558	9,591
User fees		22,724	<b>22,145</b>	22,485	23,967	24,401
Grants - operating		18,504	<b>29,482</b>	29,978	29,968	31,127
Grants - capital		28,248	<b>16,010</b>	28,567	25,320	22,417
Contributions - monetary		11,576	<b>8,502</b>	8,347	10,857	17,452
Interest received		7,000	-	-	-	-
Other receipts		14,613	<b>10,746</b>	10,818	11,151	11,508
Net GST refund / payment		-	<b>15,944</b>	15,649	13,465	12,766
Employee costs		(79,384)	<b>(90,370)</b>	(98,210)	(101,324)	(105,977)
Materials and services		(104,627)	<b>(106,318)</b>	(99,247)	(100,974)	(101,803)
Other payments		(811)	<b>(1,424)</b>	(878)	(818)	(831)
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	<b>71,562</b>	<b>74,391</b>	<b>95,560</b>	<b>99,141</b>	<b>108,318</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(142,701)	<b>(134,943)</b>	(124,520)	(101,950)	(101,585)
Proceeds from sale of property, infrastructure, plant and equipment		3,720	<b>2,970</b>	660	660	660
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2	<b>(138,981)</b>	<b>(131,973)</b>	<b>(123,860)</b>	<b>(101,290)</b>	<b>(100,925)</b>
<b>Cash flows from financing activities</b>						
Finance costs		(1,155)	<b>(1,137)</b>	(2,509)	(3,291)	(3,394)
Proceeds from borrowings		-	<b>20,160</b>	43,318	8,866	3,366
Repayment of borrowings		(3,053)	<b>(522)</b>	(26,227)	(5,614)	(6,580)
Interest paid - lease liability		(34)	<b>(14)</b>	(3)	-	-
Repayment of lease liabilities		(683)	<b>(278)</b>	(192)	-	-
<b>Net cash provided by/(used in) financing activities</b>	4.4.3	<b>(4,925)</b>	<b>18,209</b>	<b>14,387</b>	<b>(38)</b>	<b>(6,608)</b>
Net increase/(decrease) in cash & cash equivalents		(72,344)	<b>(39,373)</b>	(13,913)	(2,187)	784
Cash and cash equivalents at the beginning of the financial year		163,642	<b>91,298</b>	51,925	38,013	35,826
<b>Cash and cash equivalents at the end of the financial year</b>		<b>91,298</b>	<b>51,925</b>	<b>38,013</b>	<b>35,826</b>	<b>36,610</b>



## Statement of Capital Works

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Property</b>						
Land		5,530	1,876	1,582	1,179	-
Land improvements		330	150	156	160	165
<b>Total land</b>		<b>5,860</b>	<b>2,026</b>	<b>1,738</b>	<b>1,339</b>	<b>165</b>
Buildings		17,188	16,497	28,955	19,695	4,905
Heritage buildings		14,610	-	-	-	-
Building improvements		4,744	5,390	5,925	4,730	4,330
<b>Total buildings</b>		<b>36,542</b>	<b>21,887</b>	<b>34,880</b>	<b>24,425</b>	<b>9,235</b>
<b>Total property</b>		<b>42,402</b>	<b>23,913</b>	<b>36,618</b>	<b>25,764</b>	<b>9,400</b>
<b>Plant and equipment</b>						
Plant, machinery and equipment		6,694	14,996	13,946	6,103	6,284
Artworks		50	50	50	50	50
Fixtures, fittings and furniture		380	296	336	271	276
Computers and telecommunications		2,344	1,703	1,116	1,005	1,029
Library books		428	443	454	465	477
<b>Total plant and equipment</b>		<b>9,896</b>	<b>17,488</b>	<b>15,902</b>	<b>7,894</b>	<b>8,116</b>
<b>Infrastructure</b>						
Roads		44,165	29,241	22,169	22,108	20,085
Bridges		532	485	509	523	537
Footpaths and cycleways		1,100	4,085	2,581	2,688	2,808
Drainage		5,278	17,291	9,070	6,183	7,920
Recreational, leisure and community facilities		14,393	14,441	13,285	13,956	13,429
Waste management		4,660	10,870	3,980	10,818	26,970
Parks, open space and streetscapes		11,483	3,632	3,230	2,855	3,085
Aerodromes		1,849	1,400	6,000	-	-
Off street car parks		301	-	-	-	-
<b>Total infrastructure</b>		<b>83,761</b>	<b>81,445</b>	<b>60,824</b>	<b>59,131</b>	<b>74,834</b>
<b>Total capital works expenditure</b>	4.5.1	<b>136,059</b>	<b>122,846</b>	<b>113,344</b>	<b>92,789</b>	<b>92,350</b>
<b>Represented by:</b>						
New asset expenditure		60,254	62,501	54,266	46,209	50,973
Asset renewal expenditure		44,736	41,262	37,189	36,178	36,814
Asset expansion expenditure		-	1,658	-	-	-
Asset upgrade expenditure		31,069	17,425	21,889	10,402	4,563
<b>Total capital works expenditure</b>	4.5.1	<b>136,059</b>	<b>122,846</b>	<b>113,344</b>	<b>92,789</b>	<b>92,350</b>
<b>Funding sources represented by:</b>						
Grants		33,587	16,043	29,727	24,990	22,234
Contributions		209	140	-	2,500	9,140
Council cash		102,263	89,423	40,299	56,433	57,610
Borrowings		-	17,240	43,318	8,866	3,366
<b>Total capital works expenditure</b>	4.5.1	<b>136,059</b>	<b>122,846</b>	<b>113,344</b>	<b>92,789</b>	<b>92,350</b>

**Statement of Human Resources**

For the four years ending 30 June 2028

	Forecast		Projections		
	Actual	Budget	2025/26	2026/27	2027/28
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	82,074	<b>93,288</b>	98,651	101,564	106,346
Employee costs - capital	3,041	<b>2,895</b>	3,011	3,131	3,257
<b>Total staff expenditure</b>	<b>85,115</b>	<b>96,183</b>	<b>101,662</b>	<b>104,695</b>	<b>109,602</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	849.7	<b>874.6</b>	887.0	899.6	912.4
<b>Total staff numbers</b>	<b>849.7</b>	<b>874.6</b>	<b>887.0</b>	<b>899.6</b>	<b>912.4</b>

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

Department	Budget 2024/25 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full Time \$'000	Part time \$'000	\$'000	\$'000
CEO Department	<b>2,893</b>	2,595	272	25	-
Community Wellbeing	<b>24,541</b>	10,879	9,906	3,756	-
Corporate Services	<b>12,624</b>	11,844	671	108	-
Development and Growth	<b>14,359</b>	11,332	2,860	167	-
Infrastructure and Environment	<b>26,600</b>	26,110	490	-	-
Economy and Experience	<b>9,829</b>	7,666	1,125	1,038	-
Total permanent staff expenditure	<b>90,846</b>	70,427	15,325	5,094	-
Other employee related expenditure	<b>2,442</b>				
Capitalised labour costs	<b>2,895</b>				
<b>Total expenditure</b>	<b>96,183</b>				

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

Department	Budget 2024/25	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
CEO Department	<b>22.0</b>	20.0	1.8	0.2	-
Community Wellbeing	<b>227.3</b>	93.9	99.1	34.3	-
Corporate Services	<b>105.0</b>	96.7	7.5	0.8	-
Development and Growth	<b>133.4</b>	96.5	35.0	1.9	-
Infrastructure and Environment	<b>303.7</b>	297.4	6.3	-	-
Economy and Experience	<b>83.2</b>	59.8	12.6	10.8	-
<b>Total staff</b>	<b>874.6</b>	664.3	162.3	48.1	-

**Summary of Planned Human Resources Expenditure  
For the four years ending 30 June 2028**

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>CEO Department</b>				
Permanent - Full time	2,792	2,954	3,043	3,195
Women	1,412	1,494	1,539	1,616
Men	1,243	1,315	1,355	1,423
Vacant	137	144	149	156
Persons of self-described gender	0	0	0	0
Permanent - Part time	272	287	303	320
Women	272	288	297	312
Men	0	0	0	0
Persons of self-described gender	0	0	0	0
<b>Total CEO Department</b>	<b>3,065</b>	<b>3,242</b>	<b>3,346</b>	<b>3,515</b>
<b>Community Wellbeing Department</b>				
Permanent - Full time	10,879	11,510	11,855	12,448
Women	6,402	6,773	6,977	7,325
Men	2,557	2,705	2,786	2,926
Vacant	1,814	1,919	1,976	2,075
Persons of self-described gender	107	113	116	122
Permanent - Part time	9,906	10,481	10,795	11,335
Women	6,873	7,272	7,490	7,865
Men	625	661	681	715
Vacant	2,408	2,548	2,624	2,755
Persons of self-described gender	0	0	0	0
<b>Total Community Wellbeing Department</b>	<b>20,785</b>	<b>21,991</b>	<b>22,650</b>	<b>23,783</b>
<b>Corporate Services</b>				
Permanent - Full time	11,844	12,531	12,907	13,553
Women	4,535	4,798	4,942	5,189
Men	5,091	5,386	5,548	5,825
Vacant	2,218	2,347	2,417	2,538
Persons of self-described gender	0	0	0	0
Permanent - Part time	671	710	732	768
Women	594	629	647	680
Men	0	0	0	0
Vacant	77	82	84	88
Persons of self-described gender	0	0	0	0
<b>Total Corporate Services</b>	<b>12,516</b>	<b>13,242</b>	<b>13,639</b>	<b>14,321</b>
<b>Development and Growth</b>				
Permanent - Full time	11,332	11,990	12,349	12,967
Women	5,487	5,805	5,979	6,278
Men	4,183	4,425	4,558	4,786
Vacant	1,663	1,759	1,812	1,903
Persons of self-described gender	0	0	0	0
Permanent - Part time	2,860	3,026	3,116	3,272
Women	1,863	1,971	2,030	2,131
Men	678	718	739	776
Vacant	319	337	347	365
Persons of self-described gender	0	0	0	0
<b>Total Development and Growth</b>	<b>14,192</b>	<b>15,015</b>	<b>15,466</b>	<b>16,239</b>
<b>Infrastructure and Environment</b>				
Permanent - Full time	28,237	29,875	30,771	32,310
Women	4,199	4,443	4,576	4,805
Men	20,185	21,355	21,996	23,096
Vacant	3,853	4,077	4,199	4,409
Persons of self-described gender	0	0	0	0
Permanent - Part time	608	643	662	696
Women	413	437	450	472
Men	195	206	213	223
Persons of self-described gender	0	0	0	0
<b>Total Infrastructure and Environment</b>	<b>28,845</b>	<b>30,518</b>	<b>31,434</b>	<b>33,005</b>
<b>Economy and Experience</b>				
Permanent - Full time	7,666	8,111	8,354	8,772
Women	4,064	4,300	4,429	4,650
Men	2,372	2,509	2,585	2,714
Vacant	1,230	1,302	1,341	1,408
Persons of self-described gender	0	0	0	0
Permanent - Part time	1,125	1,190	1,226	1,287
Women	620	656	675	709
Men	245	259	267	281
Vacant	260	275	284	298
Persons of self-described gender	0	0	0	0
<b>Total Economy and Experience</b>	<b>8,791</b>	<b>9,301</b>	<b>9,580</b>	<b>10,059</b>
<b>Casuals, temporary and other expenditure</b>	<b>5,094</b>	<b>5,342</b>	<b>5,449</b>	<b>5,424</b>
<b>Capitalised labour costs</b>	<b>2,895</b>	<b>3,011</b>	<b>3,131</b>	<b>3,257</b>
<b>Total staff expenditure</b>	<b>93,288</b>	<b>98,651</b>	<b>101,564</b>	<b>106,346</b>



	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
<b>CEO Department</b>				
Permanent - Full time	20.0	20.3	20.6	20.9
Women	11.0	11.2	11.3	11.5
Men	8.0	8.1	8.2	8.4
Vacant	1.0	1.0	1.0	1.0
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
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total CEO Department</b>	<b>21.8</b>	<b>22.1</b>	<b>22.5</b>	<b>22.8</b>
<b>Community Wellbeing Department</b>				
Permanent - Full time	93.9	95.3	96.7	98.2
Women	54.7	55.6	56.4	57.2
Men	19.6	19.9	20.2	20.5
Vacant	18.6	18.9	19.1	19.4
Persons of self-described gender	1.0	1.0	1.0	1.0
Permanent - Part time	99.1	100.6	102.1	103.6
Women	65.7	66.7	67.7	68.7
Men	7.2	7.3	7.4	7.5
Vacant	25.7	26.1	26.5	26.9
Persons of self-described gender	0.5	0.5	0.5	0.5
<b>Total Community Wellbeing Department</b>	<b>193.0</b>	<b>195.9</b>	<b>198.8</b>	<b>201.8</b>
<b>Corporate Services</b>				
Permanent - Full time	96.7	98.1	99.6	101.1
Women	41.0	41.6	42.2	42.9
Men	37.0	37.6	38.1	38.7
Vacant	18.7	19.0	19.2	19.5
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	6.7	6.7	6.9	7.0
Men	0.0	0.0	0.0	0.0
Vacant	0.8	0.9	0.9	0.9
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Corporate Services</b>	<b>104.2</b>	<b>105.7</b>	<b>107.3</b>	<b>108.9</b>
<b>Development and Growth</b>				
Permanent - Full time	96.5	97.9	99.4	100.9
Women	46.0	46.7	47.4	48.1
Men	35.0	35.5	36.1	36.6
Vacant	15.5	15.7	16.0	16.2
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	35.0	35.6	36.1	36.6
Women	23.0	23.4	23.7	24.1
Men	8.5	8.7	8.8	8.9
Vacant	3.5	3.5	3.6	3.6
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Development and Growth</b>	<b>131.5</b>	<b>133.5</b>	<b>135.5</b>	<b>137.5</b>
<b>Infrastructure and Environment</b>				
Permanent - Full time	297.4	301.9	306.4	311.0
Women	41.0	41.6	42.2	42.9
Men	213.4	216.6	219.9	223.1
Vacant	43.0	43.6	44.3	45.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	6.3	6.4	6.5	6.6
Women	4.2	4.2	4.3	4.4
Men	2.2	2.2	2.2	2.3
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Infrastructure and Environment</b>	<b>303.7</b>	<b>308.3</b>	<b>312.9</b>	<b>317.6</b>
<b>Economy and Experience</b>				
Permanent - Full time	59.8	60.7	61.6	62.6
Women	31.8	32.3	32.8	33.3
Men	16.3	16.5	16.8	17.0
Vacant	11.7	11.9	12.1	12.2
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	12.6	12.8	13.0	13.1
Women	6.4	6.5	6.6	6.7
Men	2.9	2.9	2.9	3.0
Vacant	3.3	3.3	3.4	3.4
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Economy and Experience</b>	<b>72.4</b>	<b>73.5</b>	<b>74.6</b>	<b>75.7</b>
<b>Casuals and temporary staff</b>	<b>48.1</b>	<b>48.1</b>	<b>48.1</b>	<b>48.1</b>
<b>Capitalised labour</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>
<b>Total staff numbers</b>	<b>874.6</b>	<b>887.0</b>	<b>899.6</b>	<b>912.4</b>

## 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 2024/25 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

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

The Bridge Mall Special Rate has been budgeted to continue in 2024/25, set at \$0.00317020 of CIV on affected properties to raise \$164,795 for 2024/25.

This will raise total rates and charges for 2024/25 of \$161.5 million.

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

	2023/24 Forecast Actual \$'000	2024/25 Budget \$'000	Change \$'000	%
General rates*	125,238	132,287	7,049	5.63%
Environmental Levies	26,450	29,327	2,877	10.88%
General Rates - Waivers	(391)	(433)	42	10.74%
Special rates and charges	160	165	5	3.13%
Supplementary rates and rate adjustments	-	-	-	0.00%
Interest on rates and charges	150	150	-	0.00%
Abandonments	(50)	(50)	-	0.00%
Revenue in lieu of rates	71	71	-	0.00%
<b>Total rates and charges</b>	<b>151,628</b>	<b>161,517</b>	<b>9,889</b>	<b>6.52%</b>

\*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	2023/24 Rate \$/CIV*	2024/25 Rate \$/CIV*	Change
General rate for rateable residential properties	0.00283907	0.00297600	4.82%
General rate for rateable commercial properties	0.00726802	0.00744000	2.37%
General rate for rateable industrial properties	0.00732480	0.00744000	1.57%
General rate for rateable farm properties	0.00204413	0.00214272	4.82%
General rate for rateable rural residential properties	0.00272551	0.00297600	9.19%
General rate for recreational 1 properties*	-	-	0.00%
General rate for recreational 2 properties	0.00726802	0.00744000	2.37%

\* 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.

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

Type or class of land	2023/24	2024/25	Change	
	\$	\$	\$	%
Residential	88,214,997	<b>91,633,695</b>	3,418,698	<b>3.88%</b>
Commercial	19,101,319	<b>20,713,768</b>	1,612,449	<b>8.44%</b>
Industrial	10,949,836	<b>12,113,195</b>	1,163,359	<b>10.62%</b>
Farm	2,403,629	<b>2,681,682</b>	278,054	<b>11.57%</b>
Rural Residential	1,669,619	<b>2,068,371</b>	398,752	<b>23.88%</b>
Recreational 1	-	-	-	<b>0.00%</b>
Recreational 2	149,742	<b>161,516</b>	11,775	<b>7.86%</b>
Supplementary Rates	2,749,078	<b>2,914,794</b>	165,716	<b>6.03%</b>
<b>Total amount to be raised by general rates</b>	<b>125,238,219</b>	<b>132,287,022</b>	<b>7,048,803</b>	<b>5.63%</b>

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

Type or class of land	2023/24	2024/25	Change	
	Number	Number	Number	%
Residential	54,706	<b>56,012</b>	1,306	<b>2.39%</b>
Commercial	2,467	<b>2,480</b>	13	<b>0.53%</b>
Industrial	1,877	<b>1,933</b>	56	<b>2.98%</b>
Farm	784	<b>777</b>	7	<b>-0.89%</b>
Rural Residential	628	<b>645</b>	17	<b>2.71%</b>
Recreational 1	63	<b>63</b>	-	<b>0.00%</b>
Recreational 2	6	<b>6</b>	-	<b>0.00%</b>
Supplementary Rates	-	-	-	<b>0.00%</b>
<b>Total number of assessments</b>	<b>60,531</b>	<b>61,916</b>	<b>1,385</b>	<b>2.29%</b>

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

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

Type or class of land	2023/24	2024/25	Change	
	\$	\$	\$	%
Residential	31,071,793,435	<b>30,790,892,160</b>	- 280,901,275	<b>-0.90%</b>
Commercial	2,628,132,435	<b>2,784,108,640</b>	155,976,205	<b>5.93%</b>
Industrial	1,494,898,910	<b>1,628,117,550</b>	133,218,640	<b>8.91%</b>
Farm	1,175,868,800	<b>1,251,531,800</b>	75,663,000	<b>6.43%</b>
Rural Residential	612,589,750	<b>695,017,250</b>	82,427,500	<b>13.46%</b>
Recreational 1	82,615,260	<b>84,123,300</b>	1,508,040	<b>1.83%</b>
Recreational 2	20,602,840	<b>21,709,200</b>	1,106,360	<b>5.37%</b>
<b>Total value of land</b>	<b>37,086,501,430</b>	<b>37,255,499,900</b>	<b>168,998,470</b>	<b>0.46%</b>

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 2023/24	Per Rateable Property 2024/25	Change	
	\$	\$	\$	%
Municipal	-	-	-	<b>0.00%</b>

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

Type of Charge	2023/24	2024/25	Change	
	\$	\$	\$	%
Municipal	-	-	-	<b>0.00%</b>

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 2023/24	Per Rateable Property 2024/25	Change	
	\$	\$	\$	%
Waste Management Service Charge	457	<b>491</b>	34	<b>7.33%</b>
Green Waste Service Charge	72	<b>72</b>	-	<b>0.00%</b>
<b>Total</b>	<b>529</b>	<b>563</b>	<b>34</b>	<b>6.33%</b>



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

Type of Charge	2023/24	2024/25	Change	
	\$	\$	\$	%
Waste Management Service Charge	23,501,440	<b>26,226,586</b>	2,725,146	<b>11.60%</b>
Green Waste Service Charge	2,948,566	<b>3,100,736</b>	152,170	<b>5.16%</b>
<b>Total</b>	<b>26,450,006</b>	<b>29,327,322</b>	<b>2,877,316</b>	<b>10.88%</b>

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

	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
General Rates*	125,237	<b>132,287</b>	7,050	<b>5.63%</b>
Environmental Levies	26,450	<b>29,327</b>	2,877	<b>10.88%</b>
General Rates - Waivers	(391)	<b>(433)</b>	42	<b>10.63%</b>
Interest on Rates	150	<b>150</b>	-	<b>0.00%</b>
Revenue in lieu of Rates	71	<b>71</b>	-	<b>0.00%</b>
Abandonments	(50)	<b>(50)</b>	-	<b>0.00%</b>
Special Rates	160	<b>165</b>	5	<b>3.13%</b>
<b>Total Rates and charges</b>	<b>151,627</b>	<b>161,517</b>	<b>9,890</b>	<b>6.52%</b>

4.1.1(l) Fair Go Rates System Compliance

City Of Ballarat is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2023/24	2024/25
Total Rates	\$ 118,347,004	\$ <b>125,910,068</b>
Number of rateable properties	60,468.00	<b>61,853.00</b>
Base Average Rate	\$ 1,957.18	\$ <b>2,035.63</b>
Maximum Rate Increase (set by the State Government)	<b>3.50%</b>	<b>2.75%</b>
Capped Average Rate	\$ 2,025.69	\$ <b>2,091.61</b>
Maximum General Rates and Municipal Charges Revenue	\$ 122,489,149	\$ <b>129,372,595</b>
Budgeted General Rates and Municipal Charges Revenue	\$ 122,489,141	\$ <b>129,372,228</b>
Budgeted Supplementary Rates	\$ 2,749,078	\$ <b>2,914,794</b>
Budgeted Total Rates and Municipal Charges Revenue	\$ 125,238,219	\$ <b>132,287,022</b>

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

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

- The making of supplementary valuations (2024/25: estimated \$2,914,794 and 2023/24: \$2,749,078)
- 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

<b>Definition</b>	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
<b>Objectives</b>	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"> <li>• Construction and maintenance of infrastructure assets</li> <li>• Development and provision of health and community services</li> <li>• Provision of general support services</li> </ul>
<b>Characteristics</b>	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
<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above

<b>Use of rate</b>	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
<b>Level of rate</b>	100 per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	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 2024/25 year

### > Commercial Land

<b>Definition</b>	Commercial land is any land which is: <ul style="list-style-type: none"> <li>• 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"> <li>- The sale or hire of goods by retail or trade sales, e.g. shops, auction rooms, hardware stores</li> <li>- The manufacture of goods where the goods are sold on the property</li> <li>- The provision of entertainment, e.g. theatres, cinemas, amusement parlours, nightclubs</li> <li>- Media/broadcasting/communication establishments, e.g. television stations, newspaper offices, radio stations, telecommunication towers and associated facilities</li> <li>- The provision of accommodation other than private residential, e.g. motels, caravan parks, camping grounds, camps, supported accommodation, accommodation houses, hostels, boarding houses</li> <li>- 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)</li> <li>- The provision of hospitality, e.g. hotels, bottle shops, restaurants, cafes, takeaway food establishments, tearooms</li> <li>- Tourist and leisure industry, e.g. flora and fauna parks, gymnasiums, indoor sports stadiums, gaming establishments (other than those classified under Recreational 2)</li> <li>- Art galleries, museums</li> <li>- Showrooms, e.g. display of goods</li> <li>- Brothels</li> <li>- Commercial storage (mini storage units, wholesale distributors)</li> <li>- Religious purposes</li> <li>- Public offices</li> <li>- Halls for commercial hire</li> <li>- 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)</li> </ul> </li> <li>• Used for the provision of health services, including but not limited to properties used for hospitals, nursing homes, rehabilitation, medical practices and dental practices</li> <li>• Used primarily as offices or for administration purposes including but not limited to properties used for legal practices, real estate agents, veterinary surgeons, accounting firms, insurance agencies or any other organisation, group, business, association or representative body</li> <li>• Vacant unoccupied land and zoned or intended to be used for commercial purposes.</li> </ul>
<b>Objectives</b>	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"> <li>• Construction and maintenance of infrastructure assets</li> <li>• Development and provision of health and community services</li> <li>• Provision of general support services</li> </ul>
<b>Characteristics</b>	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
<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above
<b>Use of rate</b>	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
<b>Level of rate</b>	250 per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme

<b>Types of buildings</b>	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 2024/25 year
<b>&gt; Industrial Land</b>	
<b>Definition</b>	Industrial land is which is: <ul style="list-style-type: none"> <li>• Used primarily for manufacturing processes, including, but not limited to the following: <ul style="list-style-type: none"> <li>- <i>The manufacture of goods, equipment, plant, machinery, food or beverage which are generally not sold or consumed on site</i></li> <li>- <i>Warehouse/bulk storage of goods</i></li> <li>- <i>The storage of plant and machinery</i></li> <li>- <i>The production of raw materials in the extractive and timber industries</i></li> <li>- <i>The treatment and storage of industrial waste materials</i></li> </ul> </li> <li>• Vacant unoccupied land and zoned or intended to be used for industrial purposes</li> </ul>
<b>Objectives</b>	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"> <li>• Construction and maintenance of infrastructure assets</li> <li>• Development and provision of health and community services</li> <li>• Provision of general support services</li> </ul>
<b>Characteristics</b>	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
<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above
<b>Use of rate</b>	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
<b>&gt; Industrial Land (cont.)</b>	
<b>Level of rate</b>	250 per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	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 2024/25 year
<b>&gt; Farm Land</b>	
<b>Definition</b>	Farm land is any land, which: <ul style="list-style-type: none"> <li>• Is not less than 2 hectares in area</li> <li>• Is used for carrying on a business of primary production as determined by the Australian Taxation Office</li> <li>• 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</li> <li>• Is used by a business: <ul style="list-style-type: none"> <li>- <i>That has a significant and substantial commercial purpose or character</i></li> <li>- <i>That seeks to make a profit on a continuous or repetitive basis from its activities on the land</i></li> <li>- <i>That is making profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating</i></li> </ul> </li> </ul> In consideration the City will take into account: <ul style="list-style-type: none"> <li>• Whatever activity is being conducted on a property, it must be a business of primary production as opposed to a hobby or recreational activity</li> </ul>
<b>Objectives</b>	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"> <li>• Construction and maintenance of infrastructure assets</li> <li>• Development and provision of health and community services</li> <li>• Provision of general support services</li> </ul>
<b>Characteristics</b>	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



<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above
<b>Use of rate</b>	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
<b>Level of rate</b>	72 per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	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 2024/25 year

#### > Rural Residential Land

<b>Definition</b>	Rural residential land is any land, which:
<b>Objectives</b>	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"> <li>• Construction and maintenance of infrastructure assets</li> <li>• Development and provision of health and community services</li> <li>• Provision of general support services</li> </ul>
<b>Characteristics</b>	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
<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above
<b>Use of rate</b>	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
<b>Level of rate</b>	100 per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	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 2024/25 year

**> Recreational Land 1**

<b>Definition</b>	Recreational land 1 is land as defined under the <i>Cultural and Recreational Lands Act 1963</i>
<b>Objectives</b>	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
<b>Characteristics</b>	Is cultural and recreational land and: <ul style="list-style-type: none"> <li>• Occupied by a body which exists for cultural or recreational purposes and applies its profits in promoting the furthering of this purpose</li> <li>• Owned by the body, by the Crown or by Council</li> <li>• Not agricultural showgrounds</li> </ul>
<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above
<b>Use of rate</b>	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
<b>Level of rate</b>	Zero per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	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 2024/25 year

**> Recreational Land 2**

<b>Definition</b>	Recreational 2 land is recreation 1 land where the land or part thereof is used for gaming
<b>Objectives</b>	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
<b>Characteristics</b>	Is cultural and recreational land and: <ul style="list-style-type: none"> <li>• Occupied by a body which exists for cultural or recreational purposes and applies its profits in promoting the furthering of this purpose</li> <li>• Owned by the body, by the Crown or by Council</li> <li>• Not agricultural showgrounds</li> </ul>
<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above
<b>Use of rate</b>	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
<b>Level of rate</b>	250 per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	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 2024/25 year

## 4.1.2 Statutory fees and fines

	Forecast Actual		Budget		Change	
	2023/24		2024/25			
	\$'000	\$'000	\$'000	\$'000	%	
Dog & Cat Registration Fees	806	1,067	261	32.38%		
Health Licences & Fees	700	738	38	5.43%		
Infringements	2,681	2,830	149	5.56%		
Land Information Certificates	171	172	1	0.58%		
Permits	671	604	(67)	-9.99%		
Subdivision Supervision & Certificates	1,085	635	(450)	-41.47%		
Town Planning Fees & Certificates	1,618	1,691	73	4.51%		
<b>Total statutory fees and fines</b>	<b>7,732</b>	<b>7,737</b>	<b>5</b>	<b>0.06%</b>		

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. Overall fees and fines are expected to remain at consistent levels, the decrease in Permits and Subdivision Supervision & Planning are a result of an expected reduction in new house construction. These are offset by anticipated increases in pet registrations and infringement revenue. A detailed listing of Statutory fees and fines is included in the Fees and Charges Schedule at the end of this document.

## 4.1.3 User fees

	Forecast Actual		Budget		Change	
	2023/24		2024/25			
	\$'000	\$'000	\$'000	\$'000	%	
Aged Services Fees	50	-	(50)	-100.00%		
Animal Shelter	340	306	(34)	-10.00%		
Art Gallery Ballarat	547	633	86	15.72%		
Ballarat Aquatic & Lifestyle Centre	5,111	5,495	384	7.51%		
Building & Scaffolding Fees	705	648	(57)	-8.09%		
Child Care Centres & Kindergartens	1,720	198	(1,522)	-88.49%		
Eureka Centre	216	579	363	168.06%		
Family Day Care	76	68	(8)	-10.53%		
Health Licences & Fees	25	25	-	0.00%		
Her Majesties Theatre & Civic Hall	463	877	414	89.42%		
Landfill Operations	7,200	5,040	(2,160)	-30.00%		
Library Services	1,140	1,159	19	1.67%		
Other Fees & Charges	719	1,102	383	53.27%		
Parking Fees	1,999	2,545	546	27.31%		
Recreation Income	63	169	106	168.25%		
Robert Clarke Centre	12	8	(4)	-33.33%		
Transfer Station	1,080	1,322	242	22.41%		
<b>Total user fees</b>	<b>21,466</b>	<b>20,174</b>	<b>-1,292</b>	<b>-6.02%</b>		

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 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 decrease in revenue assumptions primarily relates to waste disposal user fees due to a commercial customer no longer using this facility, and Child Care net costs that relate to multiple factors for the new Rowan View centre including 2024/25 being the first year of full operating costs, grant revenue received up front in 2023/24 for establishment of the Safe Haven Program, and the introduction of free 3 year old kindergarten in 2023.



4.1.4 Grants

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

	Forecast Actual	Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$'000	%
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	31,148	31,240	92	0%
State funded grants	32,429	14,346 -	18,083	-56%
<b>Total grants received</b>	<b>63,577</b>	<b>45,586 -</b>	<b>17,991</b>	<b>-28%</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Financial Assistance Grants	19,014	19,162	148	1%
Family, Youth and Children's Services	2,364	3,315	951	40%
<b>Recurrent - State Government</b>				
Ageing Well	1,815	417	(1,398)	-77%
Art Gallery of Ballarat	47	70	23	50%
Arts and Events	120	95	(25)	-21%
Business Services	72	-	(72)	-100%
Economic Growth	-	155	155	100%
Engaged Communities	60	105	45	74%
Family, Youth and Children's Services	4,487	3,805	(682)	-15%
Libraries and Lifelong Learning	732	752	20	3%
Regulatory Services	505	517	12	2%
Visitor Economy	9	-	(9)	-100%
<b>Total recurrent grants</b>	<b>29,225</b>	<b>28,392 -</b>	<b>833</b>	<b>-3%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Arts and Events	-	30	30	100%
City Design	20	-	(20)	-100%
Family, Youth and Children's Services	5	-	(5)	-100%
Visitor Economy	10	-	(10)	-100%
<b>Non-recurrent - State Government</b>				
Ageing Well	6	-	6	-100%
City Design	97	232	134	138%
Development Facilitation	200	-	200	-100%
Economic Growth	298	70 -	228	-77%
Engaged Communities	417	87 -	330	-79%
Family, Youth and Children's Services	1,594	553 -	1,041	-65%
Libraries and Lifelong Learning	157	-	157	-100%
Major Projects	270	-	270	-100%
Operations	221	-	221	-100%
Recreation Services	6	-	6	-100%
Regulatory Services	113	-	113	-100%
Visitor Economy	894	156 -	738	-83%
Waste and Environment	54	23 -	31	-57%
<b>Total non-recurrent grants</b>	<b>4,362</b>	<b>1,151 -</b>	<b>3,211</b>	<b>-74%</b>
<b>Total operating grants</b>	<b>33,587</b>	<b>29,543 -</b>	<b>4,044</b>	<b>-12%</b>

**(b) Capital Grants****Recurrent - Commonwealth Government**

Road Infrastructure	5,345	1,500	(3,845)	-72%
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**Recurrent - State Government**

Libraries and Lifelong Learning	44	16	(28)	-64%
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<b>Total recurrent grants</b>	<b>5,389</b>	<b>1,516</b>	<b>-</b>	<b>3,873</b>	<b>-72%</b>
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**Non-recurrent - Commonwealth Government**

Road Infrastructure	3,021	1,533	-	1,488	-49%
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Engaged Communities	-	5,700	-	5,700	100%
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Major Projects	1,369	-	-	(1,369)	-100%
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**Non-recurrent - State Government**

Art Gallery of Ballarat	230	-	-	(230)	-100%
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City Design	2,267	-	-	(2,267)	-100%
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Economic Growth	50	-	-	(50)	-100%
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Engaged Communities	3,136	2,630	-	(506)	-16%
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Infrastructure	939	-	-	(939)	-100%
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Major Projects	11,361	225	-	(11,136)	-98%
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Operations	425	-	-	(425)	-100%
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Recreation Services	1,514	1,654	-	141	9%
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Regulatory Services - Building	-	2,050	-	2,050	100%
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Waste and Environment	288	735	-	447	155%
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<b>Total non-recurrent grants</b>	<b>24,601</b>	<b>14,527</b>	<b>-</b>	<b>10,074</b>	<b>-41%</b>
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<b>Total capital grants</b>	<b>29,990</b>	<b>16,043</b>	<b>-</b>	<b>13,947</b>	<b>-47%</b>
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<b>Total Grants</b>	<b>63,577</b>	<b>45,586</b>	<b>-</b>	<b>17,991</b>	<b>-28%</b>
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**Operating Grants**

Operating Grants for 2024/2025 Financial Year are budgeted to reduce, for recurrent grants this is due to some Ageing Well services which recently ceased. Non recurrent (one-off) grants are also expected to be lower primarily in the area of Family, Youth and Children's Services with grants received in 2023/24 for the setup of a few Safe Haven Program, and also within Visitor Economy with a number of grants received for Tourism initiatives. As new grants present opportunities throughout the 2024/2025 Financial Year, council will endeavour to apply where possible. Please note that Operating Grants forecast for 2023/24 includes a figure of \$4.5 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 2022/23 Financial Year.

**Capital Grants**

Capital Grants for 2024/25 Financial Year are budgeted to reduce due to many large funded projects scheduled to be complete in 2023/24, while projects in early planning stages that may receive grant funding in the future have not yet started the application process. Please note that Capital Grants forecast for 2023/24 includes a figure of \$10.6 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 2022/23 Financial Year. This figure was particularly affected in Infrastructure and Major Projects by the AASB Adjustment.

#### 4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Monetary	11,897	<b>8,502</b>	(3,395)	<b>-28.54%</b>
Non-monetary	28,576	<b>48,028</b>	19,452	<b>68.07%</b>
<b>Total contributions</b>	40,473	56,530	16,057	<b>39.67%</b>

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

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	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Interest Income	7,000	<b>7,000</b>	-	<b>0.00%</b>
Property Rentals	1,790	<b>1,845</b>	55	<b>3.07%</b>
Recoveries	50	<b>40</b>	(10)	<b>-20.00%</b>
Reimbursements	112	<b>134</b>	22	<b>19.64%</b>
Other	-	<b>14</b>	14	<b>0.00%</b>
<b>Total other income</b>	8,952	9,033	81	<b>0.90%</b>

Other income includes interest on investment and property rental. Overall other income is expected to remain at consistent levels for the next financial year.

#### 4.1.7 Employee costs

	Forecast Actual	Budget	Change	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Wages and salaries	67,497	<b>77,601</b>	10,104	<b>14.97%</b>
Superannuation	8,134	<b>9,318</b>	1,184	<b>14.56%</b>
Casual Wages	4,632	<b>4,304</b>	(328)	<b>-7.08%</b>
WorkCover	1,079	<b>1,296</b>	217	<b>20.11%</b>
Fringe Benefit Tax	127	<b>126</b>	(1)	<b>-0.79%</b>
Other Employee Costs	605	<b>643</b>	38	<b>6.28%</b>
<b>Total employee costs</b>	82,074	93,288	11,214	<b>13.66%</b>

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 employee resources. Superannuation increased in line with wages costs and also due to the increase in the super guarantee level.

There has been a significant increase in Workcover premiums over this last 12 months and this trend is expected to continue, Fringe Benefits Tax is a cost incurred by the organisation that has not previously been budgeted for.



4.1.8 Materials and services

	Forecast Actual		Budget	Change	
	2023/24	2024/25	2024/25		
	\$'000	\$'000	\$'000	\$'000	%
Building Maintenance	2,824	3,147		323	11.44%
Consultants	364	693		329	90.38%
Contract Payments	49,283	49,276		(7)	-0.01%
General Maintenance	10,152	11,582		1,430	14.09%
Grants Paid	2,799	2,790		(9)	-0.32%
Information Technology	4,044	3,426		(618)	-15.28%
Insurance	2,379	3,033		654	27.49%
Office administration	13,398	14,303		905	6.75%
Other Materials and Services	2,322	2,811		489	21.06%
Utilities	5,888	8,712		2,824	47.96%
<b>Total materials and services</b>	<b>93,453</b>	<b>99,773</b>		<b>6,320</b>	<b>6.76%</b>

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utilities. Some of the cost drivers behind increases in the category above of General Maintenance include higher vehicle and plant operating costs, as well as waste disposal and the cost of purchasing materials. For Office Administration costs the drivers include an increased expenditure on advertising and promotional activities, and higher subscription costs for ICT software programs and licences. Insurance premiums have also seen significant cost escalations in the past twelve months.

4.1.9 Depreciation

	Forecast Actual		Budget	Change	
	2023/24	2024/25	2024/25		
	\$'000	\$'000	\$'000	\$'000	%
Infrastructure	34,698	35,566		868	2.50%
Plant and Equipment	5,097	5,225		128	2.51%
Property	6,310	6,468		158	2.50%
<b>Total depreciation</b>	<b>46,105</b>	<b>47,259</b>		<b>1,154</b>	<b>2.50%</b>

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 - Intangible assets

	Forecast Actual		Budget	Change	
	2023/24	2024/25	2024/25		
	\$'000	\$'000	\$'000	\$'000	%
Intangible assets	-	119		119	100.00%
<b>Total amortisation - intangible assets</b>	<b>-</b>	<b>119</b>		<b>119</b>	<b>100.00%</b>

4.1.11 Depreciation - Right of use assets

	Forecast Actual		Budget	Change	
	2023/24	2024/25	2024/25		
	\$'000	\$'000	\$'000	\$'000	%
Right of use assets	657	263	-	394	-59.97%
<b>Total depreciation - right of use assets</b>	<b>657</b>	<b>263</b>	<b>-</b>	<b>394</b>	<b>-59.97%</b>

4.1.12 Other expenses

	Forecast Actual		Budget	Change	
	2023/24	2024/25	2024/25		
	\$'000	\$'000	\$'000	\$'000	%
Auditors remuneration - Internal	120	120		-	0.00%
Auditors remuneration - VAGO	85	85		-	0.00%
Councillors' allowances	450	481		31	6.89%
Election Expenses	44	650		606	1377.27%
Operating lease rentals	5	-		(5)	-100.00%
<b>Total other expenses</b>	<b>704</b>	<b>1,336</b>		<b>632</b>	<b>89.77%</b>

Councillor allowances are set via a Determination of the Victorian Independent Remuneration Tribunal. Election costs have been budgeted for the upcoming election cycle in October 2024.

**4.2 Balance Sheet**

**4.2.1 Assets**

**Current Assets \$76.1 million**

**Non Current Assets \$2,407 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 \$78.8 million**

**Non Current Liabilities \$42.7 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 2023/24 \$	Budget 2024/25 \$	2025/26 \$	Projections 2026/27 \$	2027/28 \$
Amount borrowed as at 30 June of the prior year	31,047	27,994	47,632	64,723	67,976
Amount proposed to be borrowed	-	20,160	43,318	8,866	3,366
Amount projected to be redeemed	(3,053)	(522)	(26,227)	(5,614)	(6,580)
<b>Amount of borrowings as at 30 June</b>	<b>27,994</b>	<b>47,632</b>	<b>64,723</b>	<b>67,976</b>	<b>64,762</b>
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 2023/24 \$	Budget 2024/25 \$
<b>Right-of-use assets</b>		
Property	438	175
<b>Total right-of-use assets</b>	<b>438</b>	<b>175</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Land and buildings	420	192
Plant and equipment	50	-
<b>Total current lease liabilities</b>	<b>470</b>	<b>192</b>
<b>Non-current lease liabilities</b>		
<b>Total non-current lease liabilities</b>	<b>-</b>	<b>-</b>
<b>Total lease liabilities</b>	<b>470</b>	<b>192</b>

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 6%.

### 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) Reserve and Waste Reserve.

##### **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 \$749k in 2024/25, 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 \$4.1 million in 2024/25, due to an increase in capital project delivery in comparison to Developer Contributions revenue.

##### **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 are utilised to purchase more strategic land assets for the community. This reserve is budgeted to remain with a zero balance in 2024/25 as all funds collected for this purpose have been utilised in prior financial years.

##### **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 be fully exhausted in 2024/25 due to the increasing costs of landfill and waste management.

#### 4.3.2 Equity

##### **Equity Total \$2,362 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



4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2024/25 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 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Property	42,402	23,913	- 18,489	-43.60%
Plant and equipment	9,896	17,488	7,592	76.72%
Infrastructure	83,761	81,445	- 2,316	-2.77%
<b>Total</b>	<b>136,059</b>	<b>122,846</b>	<b>- 13,213</b>	<b>-9.71%</b>

	Project Cost \$'000	New \$'000	Asset expenditure types			Summary of Funding Sources			
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property	23,913	17,021	4,257	977	1,658	10,300	-	7,213	6,400
Plant and equipment	17,488	7,648	7,067	2,773	-	751	-	11,802	4,935
Infrastructure	81,445	37,831	29,938	13,676	-	4,992	140	70,408	5,905
<b>Total</b>	<b>122,846</b>	<b>62,501</b>	<b>41,262</b>	<b>17,425</b>	<b>1,658</b>	<b>16,043</b>	<b>140</b>	<b>89,423</b>	<b>17,240</b>

As detailed below the capital program of \$122.8 million includes \$28.6 million of projects carried over from previous years. I.e. projects budgeted for in prior years but not yet complete.

4.5.2 Current Budget

Capital Works Area	Project Cost		Asset expenditure types			Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
<b>Land</b>									
Ballarat West DCP Land Projects	590	590	-	-	-	-	-	590	-
Cherry Flat Road Upgrade	1,286	1,286	-	-	-	-	-	1,286	-
<b>Land Improvements</b>									
Land Development Council Contribution	150	150	-	-	-	-	-	150	-
<b>Buildings</b>									
Ballarat Animal Shelter	2,500	2,500	-	-	-	2,050	-	450	-
Design and Construct Storage Facility for Burrumbeet Hall	50	50	-	-	-	-	-	50	-
Kindergarten Landscape Improvements	115	115	-	-	-	-	-	115	-
Sebastopol Community Hub*	225	225	-	-	-	5,400	-	(7,675)	2,500
Eastwood Leisure Centre*	4,200	4,200	-	-	-	2,100	-	(600)	2,700
Lucas Integrated Childrens Centre*	100	100	-	-	-	750	-	(650)	-
Delacombe Community Kindergarten expansion	170	-	-	-	170	-	-	170	-
Black Hill Kindergarten expansion	220	-	-	-	220	-	-	220	-
Brown Hill Kindergarten extension	170	-	-	-	170	-	-	170	-
Bonshaw Kindergarten Improvements	170	-	-	170	-	-	-	170	-
Major Community Infrastructure Plan Implementation - other	72	-	72	-	-	-	-	72	-
Minor Community Infrastructure Plan Implementation	-	-	-	-	-	-	-	-	-
New Public Toilet Delivery	150	150	-	-	-	-	-	150	-
Victoria Park Dog Obedience Building	280	280	-	-	-	-	-	280	-
Wendouree Library and Learning Centre Detailed Design	500	500	-	-	-	-	-	500	-
Winter Valley Community Hub	60	60	-	-	-	-	-	60	-
<b>Building Improvements</b>									
Changing Places	240	-	-	240	-	-	-	240	-
Community Asset Committees Annual Program for Minor Infrastructure	30	-	-	30	-	-	-	30	-
Facilities Upgrade	2,040	-	2,040	-	-	-	-	2,040	-
HVAC Capital Renewal	300	-	300	-	-	-	-	300	-
Lining Gallery Walls Project	550	550	-	-	-	-	-	550	-
Sebastopol Library HVAC system	15	15	-	-	-	-	-	15	-
Selkirk Roof Works	400	-	400	-	-	-	-	400	-
Wendouree Child Care Centre Upgrade	200	-	-	200	-	-	-	200	-
<b>TOTAL PROPERTY</b>	<b>14,783</b>	<b>10,771</b>	<b>2,812</b>	<b>640</b>	<b>560</b>	<b>10,300</b>	<b>-</b>	<b>717</b>	<b>5,200</b>

Capital Works Area	Project Cost		Asset expenditure types			Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Art Gallery Ballarat Humidifiers	4,000	4,000	-	-	-	-	-	-	4,000
Asset Management & Renewal Theatre	100	-	100	-	-	-	-	100	-
BALC Gymnastics Equipment Renewal	25	-	25	-	-	-	-	25	-
BALC Operations Renewal	150	-	150	-	-	-	-	150	-
Civic Hall Production Upgrade	250	-	-	250	-	-	-	250	-
Depot Security Gates and Depot Upgrades	403	-	-	403	-	-	-	403	-
Electrifying BALC with 100% Renewables	175	-	-	175	-	-	-	175	-
Electric Vehicle Charging	100	100	-	-	-	-	-	100	-
Heat Pump Install at BALC	1,670	-	-	1,670	-	735	-	0	935
Installation of Community Batteries at Council Facilities	25	-	-	25	-	-	-	25	-
Parking Meter Replacement Program	50	-	50	-	-	-	-	50	-
Plant Replacement Program	2,859	1,510	1,348	-	-	-	-	2,859	-
Solar PV Install	100	100	-	-	-	-	-	100	-
Waste Fleet Replacement Program	2,200	-	2,200	-	-	-	-	2,200	-
<b>Fixtures, Fittings and Furniture</b>									
Bus Shelter repair and replacement	175	-	175	-	-	-	-	175	-
Civic Renewal	20	-	20	-	-	-	-	20	-
Easter Decorations	10	10	-	-	-	-	-	10	-
Eureka Centre Equipment Renewal	25	25	-	-	-	-	-	25	-
Furniture	20	20	-	-	-	-	-	20	-
School Crossing Supervisor Shelters	26	-	26	-	-	-	-	26	-
Visitor Centre Furniture and Fittings	20	20	-	-	-	-	-	20	-
<b>Computers and Telecommunications</b>									
Business Process Management Platform	20	20	-	-	-	-	-	20	-
Device Replacement Program	900	-	900	-	-	-	-	900	-
GIS Upgrade and Transition to SaaS	250	-	-	250	-	-	-	250	-
ICT AV VC Technology Refresh	400	400	-	-	-	-	-	400	-
Network Refresh Program	116	-	116	-	-	-	-	116	-
ScanPro Microfilm Reader Printer Scanner Replacement	17	-	17	-	-	-	-	17	-
<b>Artworks</b>									
Collection Care & Equipment Renewal Management	50	-	50	-	-	-	-	50	-
<b>Library books</b>									
Library Books	443	443	-	-	-	16	-	427	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>14,598</b>	<b>6,648</b>	<b>5,177</b>	<b>2,773</b>	<b>-</b>	<b>751</b>	<b>-</b>	<b>8,912</b>	<b>4,935</b>

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Bluestone Laneway upgrades	250	-	250	-	-	-	-	250	-
Bridge Mall Redevelopment - Little Bridge Street Bus Interchange Upgrade*	650	-	-	650	-	225	-	(3,175)	3,600
Federal Roads to Recovery Funding	1,500	-	1,500	-	-	1,500	-	-	-
Greenhalghs Rd Upgrade	2,127	2,127	-	-	-	-	-	2,127	-
Kerb and channelling	500	-	500	-	-	-	-	500	-
LRCI Funded Program	1,533	-	1,533	-	-	1,533	-	-	-
Major Infrastructure Renewal Project	9,228	-	9,228	-	-	-	-	9,228	-
Major New Capital Road Projects	2,540	2,540	-	-	-	-	-	2,540	-
Prior Year Construction Final Road Seals Program	300	-	300	-	-	-	-	300	-
Program Asphaltting	2,085	-	2,085	-	-	-	-	2,085	-
Program Gravel Road Renewal	897	-	897	-	-	-	-	897	-
Program Major Patching	2,100	-	2,100	-	-	-	-	2,100	-
Program Reseals	2,110	-	2,110	-	-	-	-	2,110	-
Unsealed Intersections Program	281	-	281	-	-	-	-	281	-
<b>Bridges</b>									
Bridge Rehabilitation Infrastructure	485	-	485	-	-	-	-	485	-
<b>Footpaths and Cycleways</b>									
Ballarat Connections	1,070	1,070	-	-	-	-	-	1,070	-
Bicycle Paths	228	-	228	-	-	-	-	228	-
Bicycle Strategy Projects	722	722	-	-	-	-	-	722	-
Footpath Works	2,065	2,065	-	-	-	-	-	2,065	-
<b>Drainage</b>									
Cardigan Village Flood & Stormwater Mitigation Works	500	500	-	-	-	-	-	500	-
CBD Drainage Improvement	200	-	200	-	-	-	-	200	-
Charlesworth St Retarding Basin	1,161	1,161	-	-	-	-	-	1,161	-
Connecting Wendouree West to Recycled Water	220	-	220	-	-	-	-	220	-
Cornish Street Dam Wall Construction, Buninyong	2,000	-	2,000	-	-	-	-	2,000	-
Drainage Flood Studies	250	250	-	-	-	-	-	250	-
Drainage Projects	1,740	1,740	-	-	-	-	-	1,740	-
DCP Drainage Schemes	232	232	-	-	-	-	-	232	-
Grainery Lane 33 Armstrong Street Flood Mitigation Project	350	-	-	350	-	-	-	350	-
Miners Rest Drainage plan	350	-	-	350	-	-	-	350	-
Modernising Ballarat's Alternative Water Systems	490	-	-	490	-	-	-	490	-
Recycled Water Optimisation Planning	140	-	140	-	-	-	-	140	-
Sebastopol Drainage upgrade	1,500	-	-	1,500	-	-	-	1,500	-
<b>Recreational, Leisure &amp; Community Facilities</b>									
Affredon Social Rooms Extension	450	-	-	450	-	-	-	450	-
BALC Assets & Equipment	290	-	290	-	-	-	-	290	-
Brown Hill Reserve - Master Plan Implementation Stage 1	400	-	-	400	-	-	-	400	-
Buninyong Community Cricket Nets	690	-	-	690	-	-	-	690	-
Buninyong Netball Courts & Lighting	1,200	-	-	1,200	-	-	-	1,200	-
Burrumbeet Cricket Club Room	100	100	-	-	-	-	-	100	-
CE Brown Reserve - Wendouree No.2 Oval Redevelopment & Lighting	40	-	-	40	-	-	-	40	-
City Oval Changerooms	1,200	-	-	1,200	-	-	-	1,200	-
Events Capital	210	210	-	-	-	-	-	210	-
Hard Court Surfaces Renewal	150	-	150	-	-	-	-	150	-
Lake Wendouree Infrastructure Works	113	-	113	-	-	-	-	113	-
Learmonth & Burrumbeet Safety Works	205	205	-	-	-	-	-	205	-
Learmonth Community Skills Shed	-	-	-	-	-	80	-	(80)	-
Learmonth Recreation Reserve Oval Redevelopment & Lighting	40	-	-	40	-	-	-	40	-
Len T Fraser Reserve Regional Skate Park Expansion	1,200	-	-	1,200	-	-	-	1,200	-
Local Area Plan Implementation	644	644	-	-	-	-	-	644	-
Marty Busch Reserve - Master Plan Implementation Stage 1	2,270	-	-	2,270	-	1,654	-	616	-
Mt Clear Recreation Reserve Netball Court Redevelopment	550	-	-	550	-	-	-	550	-
Outdoor Swimming Pool Upgrade	105	-	105	-	-	-	-	105	-
Planning for Synthetic Pitch and Oval Surface Renewals	90	-	90	-	-	-	-	90	-
Playspace Upgrades	364	-	-	364	-	-	-	364	-
Prince of Wales Park Hockey Changerooms	75	-	-	75	-	-	-	75	-
Public Art Program	440	440	-	-	-	-	140	300	-
Reactive Sport Infrastructure	225	-	225	-	-	-	-	225	-
Sports Infrastructure Minor Improvements	50	-	50	-	-	-	-	50	-
Sports Reserves Surface Renewal	303	-	303	-	-	-	-	303	-
Trails and Connections	400	-	400	-	-	-	-	400	-
Upgrades for sporting events	50	-	-	50	-	-	-	50	-



Capital Works Area	Project Cost		Asset expenditure types			Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>Waste Management</b>									
<i>Black Hill Landfill Capital</i>	1,807	-	1,807	-	-	-	-	1,807	-
<i>BRL Capital Expenditure</i>	4,048	4,048	-	-	-	-	-	4,048	-
<i>Community and Industry Resources &amp; Recycling Centre</i>	160	160	-	-	-	-	-	160	-
<i>Free the Yarrowee Gross Pollutant Trap</i>	2,305	2,305	-	-	-	-	-	-	2,305
<i>Replacement Bin Program</i>	300	-	300	-	-	-	-	300	-
<b>Aerodromes</b>									
<i>Airport Runway Upgrade</i>	1,000	1,000	-	-	-	-	-	1,000	-
<b>Parks, Open Space and Streetscapes</b>									
<i>Ballarat Botanical Gardens - Asset</i>	105	105	-	-	-	-	-	105	-
<i>Ballarat Community Garden Hub Design</i>	50	50	-	-	-	-	-	50	-
<i>City Entrances</i>	331	-	331	-	-	-	-	331	-
<i>Irrigation Renewal Botanical Gardens</i>	512	-	512	-	-	-	-	512	-
<i>Open Space Contributions Projects</i>	1,500	1,500	-	-	-	-	-	1,500	-
<i>200 Victoria Street Interpretation</i>	100	100	-	-	-	-	-	100	-
<i>Public Open Space Land</i>	660	660	-	-	-	-	-	660	-
<i>Street and Park Furniture Renewal</i>	180	-	180	-	-	-	-	180	-
<i>Street Irrigation</i>	174	-	174	-	-	-	-	174	-
<b>TOTAL INFRASTRUCTURE</b>	<b>64,889</b>	<b>23,933</b>	<b>29,088</b>	<b>11,869</b>	<b>-</b>	<b>4,992</b>	<b>140</b>	<b>53,852</b>	<b>5,905</b>
<b>TOTAL NEW CAPITAL WORKS</b>	<b>94,271</b>	<b>41,352</b>	<b>37,077</b>	<b>15,282</b>	<b>560</b>	<b>16,043</b>	<b>140</b>	<b>62,048</b>	<b>16,040</b>

\* A portion of these multi-year projects are forecast to be temporarily funded from cash reserves in 2023/24, with borrowing and/or grant income budgeted for 2024/25 to replenish Council's cash balance. Hence, Council cash is negative in 2024/25.

4.5.3 Works carried forward from the 2023/24 year

Capital Works Area	Project Cost		Asset expenditure types			Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
<b>Buildings</b>									
<i>Ballarat Animal Shelter</i>	1,550	1,550	-	-	-	-	-	350	1,200
<i>Sebastopol Community Hub</i>	3,800	3,800	-	-	-	-	-	3,800	-
<i>Eastwood Leisure Centre</i>	400	400	-	-	-	-	-	400	-
<i>Lucas Integrated Childrens Centre</i>	500	500	-	-	-	-	-	500	-
<i>Delacombe Community Kindergarten expansion</i>	50	-	-	-	50	-	-	50	-
<i>Black Hill Kindergarten expansion</i>	200	-	-	-	200	-	-	200	-
<i>Brown Hill Kindergarten extension</i>	848	-	-	-	848	-	-	848	-
<i>Minor Community Infrastructure Plan Implementation</i>	167	-	-	167	-	-	-	167	-
<b>Building Improvements</b>									
<i>Changing Places</i>	170	-	-	170	-	-	-	170	-
<i>Facilities Upgrade</i>	1,445	-	1,445	-	-	-	-	1,445	-
<b>TOTAL PROPERTY</b>	<b>9,130</b>	<b>6,250</b>	<b>1,445</b>	<b>337</b>	<b>1,098</b>	<b>-</b>	<b>-</b>	<b>7,930</b>	<b>1,200</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
<i>Plant Replacement Program</i>	1,890	-	1,890	-	-	-	-	1,890	-
<i>Waste Fleet Replacement Program</i>	1,000	1,000	-	-	-	-	-	1,000	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,890</b>	<b>1,000</b>	<b>1,890</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,890</b>	<b>-</b>
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
<i>Major Infrastructure Renewal Project</i>	210	-	210	-	-	-	-	210	-
<i>Major New Capital Road Projects</i>	25	25	-	-	-	-	-	25	-
<i>VicRoads Junctions</i>	2,905	2,905	-	-	-	-	-	2,905	-
<b>Drainage</b>									
<i>Charlesworth St Retarding Basin</i>	2,339	2,339	-	-	-	-	-	2,339	-
<i>Cornish Street Dam Wall Construction, Buninyong</i>	100	-	100	-	-	-	-	100	-
<i>DCP Drainage Schemes</i>	4,969	4,969	-	-	-	-	-	4,969	-
<i>Drainage Projects</i>	750	750	-	-	-	-	-	750	-
<b>Recreational, Leisure &amp; Community Facilities</b>									
<i>Brown Hill Reserve - Master Plan Implementation Stage 1</i>	1,061	-	-	1,061	-	-	-	1,061	-
<i>Buninyong Bowls Surface</i>	540	-	540	-	-	-	-	540	-
<i>Doug Dean Facility Upgrade</i>	274	-	-	274	-	-	-	274	-
<i>Len T Fraser Skate Park</i>	120	120	-	-	-	-	-	120	-
<i>Public Art Program</i>	120	120	-	-	-	-	-	120	-
<i>Recreation Capital Improvement</i>	271	-	-	271	-	-	-	271	-
<i>Skate Facility upgrades</i>	200	-	-	200	-	-	-	200	-
<b>Waste Management</b>									
<i>Community and Industry Resources &amp; Recycling Centre</i>	2,250	2,250	-	-	-	-	-	2,250	-
<b>Parks, Open Space and Streetscapes</b>									
<i>My Neighbourhood Capital</i>	20	20	-	-	-	-	-	20	-
<b>Aerodromes</b>									
<i>Airport Runway Upgrade</i>	400	400	-	-	-	-	-	400	-
<b>TOTAL INFRASTRUCTURE</b>	<b>16,555</b>	<b>13,899</b>	<b>850</b>	<b>1,807</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,555</b>	<b>-</b>
<b>TOTAL CARRIED FORWARD CAPITAL WORKS 2023/24</b>	<b>28,575</b>	<b>21,149</b>	<b>4,185</b>	<b>2,143</b>	<b>1,098</b>	<b>-</b>	<b>-</b>	<b>27,375</b>	<b>1,200</b>

## Detailed Project Breakdowns:

### Major Community Infrastructure Plan Implementation

- Sebastopol Community Hub
- Lucas Integrated Childrens Centre
- Delacombe Community Kindergarten expansion
- Eastwood Leisure Complex redevelopment
- Black Hill Kindergarten expansion
- Brown Hill Kindergarten extension
- Winter Valley Community Hub concepts

### Minor Community Infrastructure Plan Implementation

- Bonshaw Kindergarten Facility Improvements
- Buninyong Kindergarten expansion
- Burrumbeet Hall storage facility
- Ballarat Community Garden Hub design
- Kindergartens-General landscaping improvements

### Facilities Upgrade

- Sheds and Shelters renewal
- Public Toilet renewals
- Fire Services renewals
- Fence renewal program
- Height Safety Systems
- Lift renewal program
- Electrical Safety works
- Floor renewal program
- Buninyong Town Hall - DDA Compliant Access
- Public Toilet - Victoria Park renewal
- Public Toilets -Weeramar Park Renewal
- Airport - Hut 51 & 53 public toilet renewal
- Airport - Hut 54 & 55 completion of works
- Airport – Hut 48 renewal
- Parent Place – public toilet renewal
- Carbon Neutrality Strategy - Mechanical Plant upgrade
- Eureka Centre renewal program
- Eureka Hall - Design package
- Heating, ventilation, and air conditioning renewal

### Recreation Capital Improvements

- Marty Busch Reserve Master plan stage 1
- Brown Hill Reserve Masterplan implementation
- MR Power Park Masterplan implementation
- Len T Fraser Reserve Skate Park expansion
- Hard Court surfaces renewal
- Sports Reserves surfaces renewal
- Mt Clear Rec Reserve Netball Court redevelopment
- City Oval Changerooms
- Alfredton Social Rooms extension
- Buninyong Netball Courts and Lighting
- Buninyong Community Cricket Nets
- Victoria Park Dog Obedience building
- Burrumbeet Cricket Club Room
- Selkirk Roof works

### ICT Initiatives

- Desktop Replacement Program
- Network Hardware Refresh Program
- ICT Audio Visual Technology Refresh
- GIS upgrade

### Developer Contribution Plan Construction

- North to South Road upgrade
- Glenelg Hwy/Wiltshire intersection junction
- Greenhalghs Road upgrade
- Cherry Flat Road upgrade
- Drainage schemes

### Ballarat Animal Shelter

- Project design & construction for new animal shelter

### Federal Blackspot Funding

- Dependent on identified roads/intersections and successful funding application

### Kerb and channelling

- Ross Creek Road – Bonshaw
- Lofven Street - Nerrina
- Napier Street - Black Hill
- Alexandra Street - Sebastopol
- Hawthorn Grove - Wendouree
- Kirk Street - Wendouree
- Palmerston Street - Buninyong
- Cathcart Street - Buninyong
- Harvard Street – Wendouree
- Fraser Street - Mount Pleasant
- Middlin Street / Finlay Street - Brown Hill
- Mount Buninyong Road - Buninyong
- Eureka Street / Long Street - Eureka

### Major Infrastructure Renewal Project

- Street Beautification
- New Signage
- Local Area Traffic Maintenance
- Future Design programs
- Winter Street Buninyong
- Dyson Drive Design & Survey
- Finches Rd, Bells to Greenhalgh Rd
- Macarthur Street-Havelock St
- Kurrajong Road Wendouree West, Holly Grove to Banksia Rd
- Sturt Street/Drummond Street- front of Ballarat Health Services
- Truncation of Ring Rd, Mitchell Park
- Tuppen Drive road reconstruction Hertford to Hill
- Yarrowee Trail Bypass Bridge
- Gillies Road reconstruction. Addington rd to Glendonald Stage 2
- Wilson Street retaining wall
- Learmonth Rd service lane reconstruction
- Footpath upgrades for Mair Street
- Ripon Street Stage 2 road construction Dana to Eyre
- Ligar Street widening & overlay
- Little Bridge Street bus interchange
- LED upgrades for main roads lighting

### Major New Capital Road Projects

- Humffray Street/Thompson Street Pedestrian refuge
- Tress Stret/Elm Road - Golden Point
- 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**

- Dowling Road 660m north of Blind Creek Road

#### **Program Asphaltting**

- 10-20 roads identified to be included in the 2024/25 Asphalt resurfacing program. Data for the 2024/25 program is still being collected for program finalisation

#### **Program Gravel Road Renewal**

- 5-10kms of gravel road resheeting and drainage upgrades which equates to 6-10 unsealed roads annually

#### **Program Major Patching**

- Program is developed from condition inspections completed to identify critical defects across the network as well as identified locations collated through customer enquiries and onsite inspections. The 2024/25 financial year program will be completed across approximately 50-70 roads completing approximately 20,000m<sup>2</sup>-35000m<sup>2</sup> of major patching annually.

#### **Program Unsealed Intersections**

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

#### **Program Reseals**

- Reseal locations will be identified using condition inspections in conjunction with roads aligned with receiving previous asphalt and stabilisation patching preparation. Typical program numbers are around 60 roads identified covering around 300,000m<sup>2</sup> annually.

#### **Bridge Rehabilitation Infrastructure**

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

#### **Bicycle Paths, Trails, and Connections**

- Bike connections Wendouree to Ballarat Stations
- Bike Path Grenville Street North
- Strategic Cycling missing links
- Woovookarung Trail Phase 1
- Cycling strategy implementation
- Gravel path renewal program

#### **Footpath Works – new concrete paths**

- Albert Street - Miners Rest
- Clarke Street - Miners Rest
- Edward Street - Sebastopol
- Fussell Street - Canadian
- Grevillea Road - Wendouree
- Haines Street - Ballarat East
- Howe Street service road - Miners Rest
- Humffray Street - Brown Hill

- Lal Lal Street - Canadian Stage 1
- Lyons Street - Miners Rest

#### **Drainage Projects**

- CBD Drainage Improvements
- Drainage Flood Studies
- Grainery Lane Flood Mitigation
- Cardigan Village Flood and stormwater mitigation
- Charlesworth Street retarding basin
- Miners rest Drainage Plan
- Cornish Street Buninyong Dam wall
- Gross Pollutant Trap
- Irrigation renewal Botanical Gardens

#### **Ballarat Aquatic Lifestyle Centres**

- Heat Pump installation
- Changerooms renewal works
- Carbon Neutrality Strategy - PAC unit replacement and additional Building Management System works
- Black Hill Pool painting
- Eureka Pool painting

#### **Street and Park Furniture renewal**

- Gutter Guard painting
- Bus Shelter replacement and painting
- Picnic Setting replacements
- Street and Park Furniture renewals
- Bin replacements
- Signage renewal

#### **Events Capital**

- Christmas decorations
- Easter decorations

#### **Art Gallery Ballarat**

- Humidifiers
- Lining Gallery Walls Project
- Art Gallery Masterplan
- Collection digitisation

#### **Playspace Upgrades**

- Cardigan Village Park Renewal
- Treated Pine Post and Rail Renewal (various)
- Renewal of playground equipment (various)

#### **Public Art Program**

- Restoration & Conservation
- Continuous Voices
- Prime Minister bust commission
- Hercules Statue

#### **Her Majesty's Theatre**

- Theatre equipment renewal
- Venue Management System
- Civic Hall Production Upgrade

#### **Open Space Contributions Projects**

- Neighbourhood Parks Improvements – 8 park program
- Major Parks Renewal – Binney Reserve Black Hill
- Connections (Walking and Cycling) – Ballarat East
- Creeks / Biodiversity/ Climate Change - Yarrowee
- Storytelling / Cultural History - Mapping

**Ballarat Regional Landfill**

- Community and Industry Recycling Centre
- Ballarat Landfill Works to comply with EPA
- Closed Landfill compliance works

**Sustainability Initiatives**

- Free The Yarrowee gross pollutant trap
- Solar install - Rollout of solar generation including Ballarat Aquatic Centre
- Harnessing Ballarat Stormwater Network
- Recycled Water connections, monitoring and optimisation

**Detailed Project Breakdowns for Carry Forwards:****Major Community Infrastructure Plan Implementation**

- Delacombe Community Kindergarten expansion
- Black Hill Kindergarten expansion
- Brown Hill Kindergarten extension
- Lucas Integrated Childrens Centre
- Sebastopol Community Hub
- Eastwood Community Hub/Leisure Centre

**Facilities Upgrade**

- Public Toilets - Parent Place renewal
- Public Toilets - South Gardens renewal
- Public Toilets - Weeramar Park Renewal
- Public Toilets - Victoria Park Renewal
- Airport Hut 51 & 53 Toilet block renewal
- Airport Hut 48 renewal
- Airport Hut Fit outs
- Asbestos audits
- Buninyong Town Hall -DDA compliant access

**Major Infrastructure Renewal Project**

- Dyson Drive Design & Survey
- Sturt St/ Drummond St hospital Entrance works

**Developer Contribution Plan Construction**

- Glenelg Highway/Wiltshire Intersection

**Drainage Projects**

- Charlesworth Street retarding basin
- Cornish Street Buninyong Dam wall
- Gross Pollutant Trap

**Airport**

- Airport Runway upgrade

**Public Art Program**

- Continuous Voices
- North Gardens Sculpture Park

**Recreation Capital Improvement**

- Brown Hill Reserve master plan implementation
- Doug Dean Facility Upgrade
- Skate facility upgrades
- North Ballarat Oval No 2 Changerooms
- Buninyong Bowls Surface
- Buninyong Little Athletics relocation

**Ballarat Regional Landfill**

- Community and Industry Recycling Centre

**Ballarat Animal Shelter**

- Project design & construction for new animal shelter

**Summary of Planned Capital Works Expenditure  
For the years ending 30 June 2026, 2027 & 2028**

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
<b>Property</b>										
Land	1,582	1,582	0	0	0	0	0	0	1,582	0
Land improvements	156	156	0	0	0	0	0	0	156	0
<b>Total Land</b>	<b>1,738</b>	<b>1,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,738</b>	<b>0</b>
Buildings	28,955	28,955	0	0	0	0	18,750	0	(9,659)	19,864
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	5,925	0	5,845	0	80	0	0	0	5,925	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>34,880</b>	<b>28,955</b>	<b>5,845</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>18,750</b>	<b>0</b>	<b>-3,734</b>	<b>19,864</b>
<b>Total Property</b>	<b>36,618</b>	<b>30,693</b>	<b>5,845</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>18,750</b>	<b>0</b>	<b>-1,996</b>	<b>19,864</b>
<b>Plant and Equipment</b>										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	13,947	1,708	5,759	0	6,480	0	1,765	0	10,141	2,040
Fixtures, fittings and furniture	336	120	216	0	0	0	0	0	336	0
Computers and telecommunications	1,116	150	966	0	0	0	0	0	1,116	0
Artworks	50	0	50	0	0	0	0	0	50	0
Library books	454	454	0	0	0	0	16	0	438	0
<b>Total Plant and Equipment</b>	<b>15,902</b>	<b>2,432</b>	<b>6,990</b>	<b>0</b>	<b>6,480</b>	<b>0</b>	<b>1,781</b>	<b>0</b>	<b>12,081</b>	<b>2,040</b>
<b>Infrastructure</b>										
Roads	22,169	2,416	19,753	0	0	22,169	3,000	0	7,605	11,564
Bridges	509	0	509	0	0	509	0	0	509	0
Footpaths and cycleways	2,581	2,348	233	0	0	2,581	0	0	2,581	0
Drainage	9,070	4,170	200	0	4,700	9,070	0	0	6,070	3,000
Recreational, leisure and community facilities	13,285	520	2,135	0	10,629	13,285	4,116	0	8,319	850
Waste management	3,980	3,680	300	0	0	3,980	2,080	0	1,900	0
Parks, open space and streetscapes	3,230	2,007	1,223	0	0	3,230	0	0	3,230	0
Aerodromes	6,000	6,000	0	0	0	6,000	0	0	0	6,000
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
<b>Total Infrastructure</b>	<b>60,824</b>	<b>21,141</b>	<b>24,354</b>	<b>0</b>	<b>15,329</b>	<b>60,824</b>	<b>9,196</b>	<b>0</b>	<b>30,214</b>	<b>21,414</b>
<b>Total Capital Works Expenditure</b>	<b>113,344</b>	<b>54,266</b>	<b>37,189</b>	<b>0</b>	<b>21,889</b>	<b>113,344</b>	<b>29,727</b>	<b>0</b>	<b>40,299</b>	<b>43,318</b>

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
<b>Property</b>										
Land	1,179	1,179	0	0	0	0	0	0	1,179	0
Land improvements	160	160	0	0	0	0	0	0	160	0
<b>Total Land</b>	<b>1,339</b>	<b>1,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,339</b>	<b>0</b>
Buildings	19,695	19,695	0	0	0	0	5,063	0	13,632	1,000
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	4,730	0	4,700	0	30	0	0	0	4,730	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>24,425</b>	<b>19,695</b>	<b>4,700</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>5,063</b>	<b>0</b>	<b>18,362</b>	<b>1,000</b>
<b>Total Property</b>	<b>25,764</b>	<b>21,034</b>	<b>4,700</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>5,063</b>	<b>0</b>	<b>19,702</b>	<b>1,000</b>
<b>Plant and Equipment</b>										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	6,103	0	5,975	0	128	0	0	0	6,103	0
Fixtures, fittings and furniture	271	55	216	0	0	0	0	0	271	0
Computers and telecommunications	1,005	30	975	0	0	0	0	0	1,005	0
Artworks	50	0	50	0	0	0	0	0	50	0
Library books	465	465	0	0	0	0	16	0	449	0
<b>Total Plant and Equipment</b>	<b>7,894</b>	<b>550</b>	<b>7,216</b>	<b>0</b>	<b>128</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>7,877</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	22,108	2,497	19,611	0	0	22,109	5,000	0	12,609	4,500
Bridges	523	0	523	0	0	523	0	0	523	0
Footpaths and cycleways	2,688	2,450	238	0	0	2,688	0	0	2,688	0
Drainage	6,183	4,483	200	0	1,500	6,183	0	0	6,183	0
Recreational, leisure and community facilities	13,956	3,067	2,145	0	8,744	13,956	10,311	0	3,645	0
Waste management	10,818	10,518	300	0	0	10,818	4,600	2,500	352	3,366
Parks, open space and streetscapes	2,855	1,610	1,245	0	0	2,855	0	0	2,855	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
<b>Total Infrastructure</b>	<b>59,132</b>	<b>24,625</b>	<b>24,262</b>	<b>0</b>	<b>10,244</b>	<b>59,132</b>	<b>19,911</b>	<b>2,500</b>	<b>28,854</b>	<b>7,866</b>
<b>Total Capital Works Expenditure</b>	<b>92,789</b>	<b>46,209</b>	<b>36,178</b>	<b>0</b>	<b>10,402</b>	<b>92,789</b>	<b>24,990</b>	<b>2,500</b>	<b>56,433</b>	<b>8,866</b>



2027/28	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
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	165	165	0	0	0	0	0	0	165	0
<b>Total Land</b>	<b>165</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>0</b>
Buildings	4,905	4,905	0	0	0	0	1,688	0	3,218	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	4,330	0	4,300	0	30	0	0	0	4,330	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>9,235</b>	<b>4,905</b>	<b>4,300</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>7,548</b>	<b>0</b>
<b>Total Property</b>	<b>9,400</b>	<b>5,070</b>	<b>4,300</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>7,713</b>	<b>0</b>
<b>Plant and Equipment</b>										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	6,284	0	6,175	0	109	0	0	0	6,284	0
Fixtures, fittings and furniture	276	55	221	0	0	0	0	0	276	0
Computers and telecommunications	1,029	30	999	0	0	0	0	0	1,029	0
Artworks	50	0	50	0	0	0	0	0	50	0
Library books	477	477	0	0	0	0	16	0	461	0
<b>Total Plant and Equipment</b>	<b>8,116</b>	<b>562</b>	<b>7,445</b>	<b>0</b>	<b>109</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>8,100</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	20,085	263	19,822	0	0	20,086	5,000	0	15,086	0
Bridges	537	0	537	0	0	537	0	0	537	0
Footpaths and cycleways	2,808	2,565	243	0	0	2,808	0	0	2,808	0
Drainage	7,920	7,720	200	0	0	7,920	0	0	7,920	0
Recreational, leisure and community facilities	13,429	6,850	2,155	0	4,424	13,429	6,967	0	6,462	0
Waste management	26,970	26,670	300	0	0	26,970	8,563	9,140	5,901	3,366
Parks, open space and streetscapes	3,085	1,272	1,813	0	0	3,085	0	0	3,085	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
<b>Total Infrastructure</b>	<b>74,834</b>	<b>45,341</b>	<b>25,069</b>	<b>0</b>	<b>4,424</b>	<b>74,834</b>	<b>20,530</b>	<b>9,140</b>	<b>41,798</b>	<b>3,366</b>
<b>Total Capital Works Expenditure</b>	<b>92,350</b>	<b>50,973</b>	<b>36,814</b>	<b>0</b>	<b>4,563</b>	<b>92,350</b>	<b>22,234</b>	<b>9,140</b>	<b>57,610</b>	<b>3,366</b>

**Proposals to Lease Council Land**

This section presents a summary of Council's proposals to lease council land to external parties in the 2024-25 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 - 39 Avro Anson Approach, MITCHELL PARK VIC 3355	25.00
Lot 1 Ballarat Airport, MITCHELL PARK VIC 3355	15.00
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
401 Sutton Street, REDAN VIC 3350	20.00
Ballarat Airport Building 9A - 17 Terminal Place, MITCHELL PARK VIC 3355	19.00
Ballarat Airport Building 9C - 25 Terminal Place, MITCHELL PARK VIC 3355	20.00
Ballarat Airport Building 10A - 18 Terminal Place, MITCHELL PARK VIC 3355	20.00
Ballarat Airport Building 11A - 8 Terminal Place, MITCHELL PARK VIC 3355	20.00
Ballarat Airport Hanger 12B - 13 Kitty Hawk Close, MITCHELL PARK VIC 3355	20.00
Ballarat Airport Hanger 12C - 17 Kitty Hawk Close, MITCHELL PARK VIC 3355	20.00
Ballarat Airport Hanger Site 12D - 21 Kitty Hawk Close, MITCHELL PARK VIC 3355	20.00
Ballarat Airport Hanger 14A - 15 Gladys Way, MITCHELL PARK VIC 3355	20.00
Ballarat Airport Building 29 - 1 Karndorr Circuit, MITCHELL PARK VIC 3355	10.00

**5a. Targeted performance indicators**

The following tables highlight Council’s current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council’s intentions and performance and should be interpreted in the context of the organisation’s objectives. The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council’s Performance Statement included in the Annual Report.

**Targeted performance indicators - Service**

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
<b>Governance</b>									
<b>Consultation and engagement</b> (Council decisions made and implemented with community input)	<b>Satisfaction with community consultation and engagement</b> Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	49	55	55	55	55	55	+
<b>Roads</b>									
<b>Condition</b> (sealed local roads are maintained at the adopted condition standard)	<b>Sealed local roads below the intervention level</b> Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	99.6	100%	100%	100%	100%	100%	o
<b>Statutory planning</b>									
<b>Service standard</b> (planning application processing and decisions are in accordance with legislative requirements)	<b>Planning applications decided within the relevant required time</b> Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	42.91%	65%	65%	65%	65%	65%	+
<b>Waste management</b>									
<b>Waste diversion</b> (amount of waste diverted from landfill is maximised)	<b>Kerbside collection waste diverted from landfill</b> Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	43.42%	42%	42%	42%	46%	46%	+

**Targeted performance indicators - Financial**

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
<b>Liquidity</b>									
<b>Working Capital</b> (sufficient working capital is available to pay bills as and when they fall due)	<b>Current assets compared to current liabilities</b> Current assets / current liabilities	5	237.21%	232.90%	96.59%	109.13%	103.78%	105.23%	-
<b>Obligations</b>									
<b>Asset renewal</b> (assets are renewed as planned)	<b>Asset renewal compared to depreciation</b> Asset renewal and upgrade expense / Asset depreciation	6	99.78	164.41%	123.19%	121.23%	93.59%	81.11%	-
<b>Stability</b>									
<b>Rates concentration</b> (revenue is generated from a range of sources)	<b>Rates compared to adjusted underlying revenue</b> Rate revenue / adjusted underlying revenue	7	65.05%	67.04%	69.66%	70.88%	71.37%	72.00%	+
<b>Efficiency</b>									
<b>Expenditure level</b> (resources are used efficiently in the delivery of services)	<b>Expenses per property assessment</b> Total expenses / no. of property assessments	8	\$3,546	\$3,718	\$3,941	\$3,809	\$3,845	\$3,869	+

## 5b. 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 2022/23	Forecast 2023/24	Budget 2024/25	Projections 2025/26	2026/27	2027/28	Trend +/-
<b>Operating position</b>									
<b>Adjusted underlying result</b> (an adjusted underlying surplus is generated in the ordinary course of business)	<b>Adjusted underlying surplus (or deficit)</b> Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	3.28%	0.58%	-5.15%	-0.35%	1.17%	2.86%	+
<b>Liquidity</b>									
<b>Unrestricted cash</b> (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	<b>Unrestricted cash compared to current liabilities</b> Unrestricted cash / current liabilities	10	-70.07%	108.55%	28.17%	13.50%	11.91%	6.25%	-
<b>Obligations</b>									
<b>Loans and borrowings</b> (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	<b>Loans and borrowings compared to rates</b> Interest bearing loans and borrowings / rate revenue	11	21.73%	18.46%	29.49%	38.09%	37.96%	34.31%	+
<b>Loans and borrowings</b> (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	<b>Loans and borrowings repayments compared to rates</b> Interest and principal repayments on interest bearing loans and borrowings / rate revenue	12	4.23%	2.78%	1.03%	16.91%	4.97%	5.28%	+
<b>Indebtedness</b> (level of long term liabilities is appropriate to the size and nature of a Council's activities)	<b>Non-current liabilities compared to own-source revenue</b> Non-current liabilities / own source revenue		25.97%	24.27%	21.25%	38.04%	37.12%	33.83%	+
<b>Stability</b>									
<b>Rates effort</b> (rating level is set based on the community's capacity to pay)	<b>Rates compared to property values</b> Rate revenue / CIV of rateable properties in the municipal district		0.38%	0.39%	0.36%	0.36%	0.35%	0.34%	o
<b>Efficiency</b>									
<b>Revenue level</b> (resources are used efficiently in the delivery of services)	<b>Average rate per property assessment</b> General rates and municipal charges / no. of property assessments	13	\$1,962	\$2,026	\$2,093	\$2,144	\$2,196	\$2,250	+

### 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 has increased the investment in 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 preparing the rollout of kerbside glass and FOGO services which will support the goal of diverting kerbside waste from landfill. Kerbside FOGO collection is expected to be operational in the 2024/25 financial year and kerbside glass collection expected to be operational in the 2025/26 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. The Working Capital ratio at 30 June 2025 will be 97%, primarily due to the need to recognise the \$23.1m interest only loan as a 'current liability', even though the intention is to refinance it in December 2025 as a principle and interest loan. Without this, the working capital ratio would be 137%.

##### 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 2024/25 and 2025/26, which indicates the net result is being supported by large capital grants and contributions, it shows an upward trend and is anticipation to be a positive value for the final two years of this budget. The 2024/25 result is negatively impacted by some operating projects that are being funded from prior years' adjusted underlying surpluses and loan amounts (Environmental Projects that demonstrate future sustainability benefits).

##### 10. Unrestricted Cash

This is budgeted to decrease in 2024/25 as Council expends cash on delivering a large capital works program. This trend is forecast to continue over the following three years as Council delivers a growing capital works program.

##### 11. Loans and borrowings compared to rates

This indicator is forecast to increase to 29.49% in 2024/25. This will increase slightly over the following three years as City of Ballarat plan to fund some major new assets via borrowings.

##### 12. Loans and borrowings repayments compared to rates

This indicator is forecast to decrease in 2024/25, 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. 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 2024/25. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Civic and Executive Services</b>				
Trench Room - Business Hours (per Hour) - Commercial	\$ 60.00	\$ 66.00	\$ 6.00	10.00%
Trench Room - Business Hours (per Hour) - Community	\$ 30.00	\$ 33.00	\$ 3.00	10.00%
Trench Room - After Hours (per Hour) - Commercial	\$ 85.00	\$ 93.50	\$ 8.50	10.00%
Trench Room - After Hours (per Hour) - Community	\$ 85.00	\$ 93.50	\$ 8.50	10.00%
Trench Room - Weekends & Public Holidays (per Hour) - Commercial	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Trench Room - Weekends & Public Holidays (per Hour) - Community	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Jess Scott Room - Business Hours (per Hour) - Commercial	\$ 40.00	\$ 44.00	\$ 4.00	10.00%
Jess Scott Room - Business Hours (per Hour) - Community	\$ 20.00	\$ 22.00	\$ 2.00	10.00%
Jess Scott Room - After Hours (per Hour) - Commercial	\$ 75.00	\$ 83.50	\$ 8.50	11.33%
Jess Scott Room - After Hours (per Hour) - Community	\$ 75.00	\$ 83.50	\$ 8.50	11.33%
Jess Scott Room - Weekends & Public Holidays (per Hour) - Commercial	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Jess Scott Room - Weekends & Public Holidays (per Hour) - Community	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Reception Area - Business Hours (per Hour) - Commercial	\$ 40.00	\$ 44.00	\$ 4.00	10.00%
Reception Area - Business Hours (per Hour) - Community	\$ 20.00	\$ 22.00	\$ 2.00	10.00%
Reception Area - After Hours (per Hour) - Commercial	\$ 75.00	\$ 83.50	\$ 8.50	11.33%
Reception Area - After Hours (per Hour) - Community	\$ 75.00	\$ 83.50	\$ 8.50	11.33%
Reception Area - Weekends & Public Holidays (per Hour) - Commercial	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Reception Area - Weekends & Public Holidays (per Hour) - Community	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Committee Room 1 - Business Hours (per Hour) - Commercial	\$ 40.00	\$ 44.00	\$ 4.00	10.00%
Committee Room 1 - Business Hours (per Hour) - Community	\$ 20.00	\$ 22.00	\$ 2.00	10.00%
Committee Room 1 - After Hours (per Hour) - Commercial	\$ 75.00	\$ 83.50	\$ 8.50	11.33%
Committee Room 1 - After Hours (per Hour) - Community	\$ 75.00	\$ 83.50	\$ 8.50	11.33%
Committee Room 1 - Weekends & Public Holidays (per Hour) - Commercial	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Committee Room 1 - Weekends & Public Holidays (per Hour) - Community	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Committee Room 2 - Business Hours (per Hour) - Commercial	\$ 40.00	\$ 44.00	\$ 4.00	10.00%
Committee Room 2 - Business Hours (per Hour) - Community	\$ 20.00	\$ 22.00	\$ 2.00	10.00%
Committee Room 2 - After Hours (per Hour) - Commercial	\$ 75.00	\$ 83.50	\$ 8.50	11.33%
Committee Room 2 - After Hours (per Hour) - Community	\$ 75.00	\$ 83.50	\$ 8.50	11.33%
Committee Room 2 - Weekends & Public Holidays (per Hour) - Commercial	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Committee Room 2 - Weekends & Public Holidays (per Hour) - Community	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
<b>Art Gallery of Ballarat</b>				
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	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
Space hire - McCain Annex (standard rate) full day	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%
Space hire - Oddie Gallery (standard rate) half day	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Space hire - McCain Annex (standard rate) half day	\$ 700.00	\$ 700.00	\$ -	0.00%
Space hire - function room (standard rate) half day	\$ 400.00	\$ 400.00	\$ -	0.00%
Space hire - wedding ceremony & reception (gallery & function room)	\$ 1,700.00	\$ 1,700.00	\$ -	0.00%
Space hire - wedding ceremony/functions in gallery space	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Space hire - wedding photo shoot	\$ 150.00	\$ 300.00	\$ 150.00	100.00%
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%

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Eureka Centre</b>				
Eureka Auditorium Half Day Corporate Hire	\$ 500.00	\$ 500.00	\$ -	0.00%
Eureka Centre entry Adult	\$ 7.00	\$ 7.00	\$ -	0.00%
Eureka Centre entry Local School Tour	\$ 5.00	\$ 5.00	\$ -	0.00%
Eureka Centre entry Concession	\$ 5.00	\$ 5.00	\$ -	0.00%
Eureka Centre entry Student	\$ 5.00	\$ 5.00	\$ -	0.00%
Eureka Centre entry Senior	\$ 5.00	\$ 5.00	\$ -	0.00%
Eureka Centre Children	\$ 5.00	\$ 5.00	\$ -	0.00%
Eureka Centre entry Family	\$ 22.00	\$ 22.00	\$ -	0.00%
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 Evening	\$ 150.00	\$ 150.00	\$ -	0.00%
Education Room Full Day Corporate Hire	\$ 350.00	\$ 350.00	\$ -	0.00%
Education Room Half Day Corporate Hire	\$ 200.00	\$ 200.00	\$ -	0.00%
Education 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%
Education Room Full Day Community Hire	\$ 150.00	\$ 150.00	\$ -	0.00%
Education Room Half Day Community Hire	\$ 90.00	\$ 90.00	\$ -	0.00%
Education Room per Hour Community Hire	\$ 30.00	\$ 30.00	\$ -	0.00%
Eureka Centre Education Program – cost per Child (City of Ballarat schools)	\$ -	\$ 5.00	\$ 5.00	100.00%
Eureka Centre Education – Incursion program (per one hour session, maximum 30 participants)	\$ -	\$ 50.00	\$ 50.00	100.00%
Eureka Centre Education – Online program (per one hour session, maximum 30 participants)	\$ -	\$ 50.00	\$ 50.00	100.00%
Tower Room Full Day Community Hire	\$ -	\$ 150.00	\$ 150.00	100.00%
Tower Room Half Day Community Hire	\$ -	\$ 75.00	\$ 75.00	100.00%
Tower Room per hour Community Hire	\$ -	\$ 30.00	\$ 30.00	100.00%
Tower Room Full Day Corporate Hire	\$ -	\$ 180.00	\$ 180.00	100.00%
Tower Room Half Day Corporate Hire	\$ -	\$ 90.00	\$ 90.00	100.00%
Tower Room per hour Corporate	\$ -	\$ 50.00	\$ 50.00	100.00%
Venue Hire after-hours staffing charge (per hour)	\$ -	\$ 38.00	\$ 38.00	100.00%
<b>Events</b>				
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%
<b>Her Majesty's Theatre, Civic Hall and Mining Exchange</b>				
HMT - Commercial Hires - fees - Performance Hire - Standard Session (6 hours) + 10% commission on net box office sales	\$ -	\$ 2,230.00	\$ 2,230.00	100.00%
HMT - Commercial Hires - fees - Performance Hire - Additional Hours (per hour after 6 hour session)	\$ -	\$ 250.00	\$ 250.00	100.00%
HMT - Commercial Hires - fees - Bump In/Out/Rehearsal Hire - Standard Session (6 hours)	\$ -	\$ 1,115.00	\$ 1,115.00	100.00%
HMT - Commercial Hires - fees - Bump In/Out/Rehearsal Hire - Additional Hours (per hour after 6 hour session)	\$ -	\$ 150.00	\$ 150.00	100.00%
HMT - Commercial Hires - fees - Long Room Hire (per hour when not hiring whole venue - 3 hour minimum)	\$ -	\$ 100.00	\$ 100.00	100.00%
HMT - Commercial Hires - fees - Lucky's Foyer Hire (per hour when not hiring whole venue - 3 hour minimum)	\$ -	\$ 100.00	\$ 100.00	100.00%
HMT - Not for Profit Hires - fees - Performance Hire - Standard Session (6 hours) - 40% Subsidy	\$ -	\$ 1,330.00	\$ 1,330.00	100.00%
HMT - Not for Profit Hires - fees - Performance Hire - Additional hours (per hour over 6 hours standard hire) - 40% Subsidy	\$ -	\$ 125.00	\$ 125.00	100.00%
HMT - Not for Profit Hires - fees - Bump In/Out/Rehearsal Hire - Standard Session (6 hours) - 40% Subsidy	\$ -	\$ 665.00	\$ 665.00	100.00%
HMT - Not for Profit Hires - fees - Bump In/Out/Rehearsal Hire - Additional Hours (per hour after 6 hour session) - 40% Subsidy	\$ -	\$ 125.00	\$ 125.00	100.00%
HMT - Not for Profit Hires - fees - Long Room Hire (per hour when not hiring whole venue - 3 hour minimum) - 40% Subsidy	\$ -	\$ 66.00	\$ 66.00	100.00%
HMT - Not for Profit Hires - fees - Lucky's Foyer Hire (per hour when not hiring whole venue - 3 hour minimum) - 40% Subsidy	\$ -	\$ 66.00	\$ 66.00	100.00%
HMT - Royal South Street Society - fees - Performance Hire (9 hours)	\$ 1,290.00	\$ 1,290.00	\$ -	0.00%
HMT - fees - Hire Venue Down Day Rate (per day)	\$ -	\$ 500.00	\$ 500.00	100.00%
HMT/Civic Hall - Cleaning (per hour)	\$ -	\$ 80.00	\$ 80.00	100.00%
Civic Hall - Commercial Hires - fees - Performance Hire - Standard Session (6 hours) + 10% commission on net box office sales	\$ -	\$ 1,840.00	\$ 1,840.00	100.00%
Civic Hall - Commercial Hires - fees - Performance Hire - Additional hours (per hours over 6 hours session)	\$ -	\$ 250.00	\$ 250.00	100.00%
Civic Hall - Commercial Hires - fees - Bump In/Out/Rehearsal Hire - Standard Session (6 hours)	\$ -	\$ 550.00	\$ 550.00	100.00%
Civic Hall - Commercial Hires - fees - Bump In/Out/Rehearsal Hire - Additional Hours (per hour over 6 hour)	\$ -	\$ 150.00	\$ 150.00	100.00%
Civic Hall - Commercial Hires - fees - Meeting Room Hire (per hour - 3 hour minimum)	\$ -	\$ 50.00	\$ 50.00	100.00%
Civic Hall - Commercial Hires - fees - Balcony Foyer Hire (per hour - 3 hour minimum)	\$ -	\$ 100.00	\$ 100.00	100.00%
Civic Hall - Not for Profit Hires - fees - Performance Hire - Standard Session (6 hours) - 40% Subsidy	\$ -	\$ 1,100.00	\$ 1,100.00	100.00%
Civic Hall - Not for Profit Hires - fees - Performance Hire - Additional hours (per hour over 6 hours standard hire) - 40% Subsidy	\$ -	\$ 120.00	\$ 120.00	100.00%
Civic Hall - Not for Profit Hires - fees - Bump In/Out/Rehearsal Hire - Standard Session (6 hours) - 40% subsidy	\$ -	\$ 500.00	\$ 500.00	100.00%
Civic Hall - Not for Profit Hires - fees - Hire - Bump In/Out/Rehearsal Hire - Additional Hours (per hour over 6 hours standard bump in hire) - 40% subsidy	\$ -	\$ 125.00	\$ 125.00	100.00%
Civic Hall - Not for Profit Hires - fees - Meeting Room Hire (per hour - 3 hour minimum) - 40% subsidy	\$ -	\$ 30.00	\$ 30.00	100.00%
Civic Hall - Not for Profit Hires - fees - Balcony Foyer Hire (per hour when not hiring whole venue - 3 hour minimum) - 40% subsidy	\$ -	\$ 60.00	\$ 60.00	100.00%
Civic Hall - fees - Hire Venue Down Day Rate (per day)	\$ -	\$ 400.00	\$ 400.00	100.00%
Civic Hall - fees - Hire - Theatre/Banquet Seating Set Up (per set up - includes pack down)	\$ -	\$ 600.00	\$ 600.00	100.00%

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Civic Hall - Cleaning - Commercial kitchen (per hour)	\$ -	\$ 150.00	\$ 150.00	100.00%
Mining Exchange - Commercial Hires - fees - Main Hall Hire - Standard Session (6 hours)	\$ -	\$ 875.00	\$ 875.00	100.00%
Mining Exchange - Commercial Hires - fees - Main Hall hire - Additional hours (per hour over 6 hours)	\$ -	\$ 150.00	\$ 150.00	100.00%
Mining Exchange - Commercial Main Hall hire - 3 days	\$ 2,798.00	\$ 2,798.00	\$ -	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	\$ 508.00	\$ 508.00	\$ -	0.00%
Mining Exchange - Commercial Call Room Hire (daily)	\$ 763.00	\$ 763.00	\$ -	0.00%
Mining Exchange - Commercial Call Room Hire (3 days)	\$ 2,035.00	\$ 2,035.00	\$ -	0.00%
Mining Exchange - Not for Profit Hires - fees - Main Hall Hire - Standard Session (6 hours) - 40% subsidy	\$ -	\$ 525.00	\$ 525.00	100.00%
Mining Exchange - Not for Profit Hires - fees Main Hall Hire - Additional hours (per hour of 6 hours) - 40% subsidy	\$ -	\$ 90.00	\$ 90.00	100.00%
Mining Exchange - Community/NFP/Internal Main Hall Hire- 3 days	\$ 1,695.00	\$ 1,695.00	\$ -	0.00%
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	\$ 254.00	\$ 254.00	\$ -	0.00%
Mining Exchange - Community/NFP/Internal Call Room Hire - daily	\$ 381.00	\$ 381.00	\$ -	0.00%
Mining Exchange - Community/NFP/Internal Call Room Hire - 3 days	\$ 1,017.50	\$ 1,017.50	\$ -	0.00%
Mining Exchange - fees - Hire - Venue Down Day Rate	\$ -	\$ 300.00	\$ 300.00	100.00%
Mining Exchange - fees - Hire - Theatre/Banquet Seating Set Up	\$ -	\$ 400.00	\$ 400.00	100.00%
Mining Exchange - Commercial - Cleaning (per day)	\$ 450.00	\$ 450.00	\$ -	0.00%
Ticketing Services - Booking fees - Commercial	\$ 4.75	\$ 4.75	\$ -	0.00%
Ticketing Services - Booking fees - Not for Profit	\$ 3.50	\$ 3.50	\$ -	0.00%
Ticketing Services - Booking fees - Complimentary/Promoter Tickets	\$ 0.75	\$ 0.75	\$ -	0.00%
Credit card transaction	1% per credit card transaction		\$ -	0.00%
Ticketing Services - Administration - Custom Seating Plan	\$ -	\$ 50.00	\$ 50.00	100.00%
Ticketing Services - Administration - Alteration to ticketing build after event on sale (per alteration)	\$ -	\$ 50.00	\$ 50.00	100.00%
Bar Sales - up to maximum charge (per item)	\$ -	\$ 150.00	\$ 150.00	100.00%
Performance/Program Ticket Price - up to maximum charge (per ticket)	\$ -	\$ 500.00	\$ 500.00	100.00%
Merchandise	10% commission on gross sales		\$ -	0.00%
Cultural Venues Staff - Commercial Hires - Supervising Technician (per hour)	\$ 50.00	\$ 68.00	\$ 18.00	36.00%
Cultural Venues Staff - Commercial Hires - Theatre Technician (per hour)	\$ 46.00	\$ 57.00	\$ 11.00	23.91%
Cultural Venues Staff - Commercial Hires - Stage Door Attendant (per hour)		\$ 57.00	\$ 57.00	100.00%
Cultural Venues Staff - Commercial Hires - Visitor Experience/Venue Supervisor (per hour)	\$ 50.00	\$ 68.00	\$ 18.00	36.00%
Cultural Venues Staff - Commercial Hires - Visitor Experience Officer (per hour)	\$ 46.00	\$ 57.00	\$ 11.00	23.91%
Cultural Venues Staff - Commercial Hires - Merchandise Seller (per hour)	\$ 46.00	\$ 57.00	\$ 11.00	23.91%
Cultural Venues Staff - Not for Profit Hires - Supervising Technician (per hour)	\$ 50.00	\$ 53.00	\$ 3.00	6.00%
Cultural Venues Staff - Not for Profit Hires - Theatre Technician (per hour)	\$ 46.00	\$ 45.00	\$ -1.00	-2.17%
Cultural Venues Staff - Not for Profit Hires - Stage Door Attendant (per hour)		\$ 45.00	\$ 45.00	100.00%
Cultural Venues Staff - Not for Profit Hires - Visitor Experience/Venue Supervisor (per hour)	\$ 50.00	\$ 53.00	\$ 3.00	6.00%
Cultural Venues Staff - Not for Profit Hires - Visitor Experience Officer (per hour)	\$ 46.00	\$ 45.00	\$ -1.00	-2.17%
Cultural Venues Staff - Not for Profit Hires - Merchandise Seller (per hour)	\$ 46.00	\$ 45.00	\$ -1.00	-2.17%
Cultural Venues Staff - Penalty rates (Per Hour - Shift longer than 9 hours, between 12-8am or missed meal break)		Double applicable standard rate	\$ -	0.00%
Cultural Venues Staff - Penalty rates (Per Hour - Public Holiday rate)		Double time and a half applicable standard rate	\$ -	0.00%
Video Recording Allowance (per staff member)	\$ 150.00	\$ 160.00	\$ 10.00	6.67%
Cultural Venues - Equipment Hire - Hazer (per day)	\$ -	\$ 50.00	\$ 50.00	100.00%
Cultural Venues - Equipment Hire - Hazer Refill (per unit)	\$ -	\$ 25.00	\$ 25.00	100.00%
Cultural Venues - Equipment Hire - Smoke Machine (per day)	\$ 40.00	\$ 40.00	\$ -	0.00%
Cultural Venues - Equipment Hire - Laser Projector (per day)	\$ -	\$ 385.00	\$ 385.00	100.00%
Cultural Venues - Equipment Hire - Projector Screen (per day)	\$ -	\$ 100.00	\$ 100.00	100.00%
Cultural Venues - Equipment Hire - 65" LED Screen and Stand (per day)	\$ -	\$ 75.00	\$ 75.00	100.00%
Cultural Venues - Equipment Hire - HMT Piano - Bluthner (per day)	\$ -	\$ 200.00	\$ 200.00	100.00%
Cultural Venues - Equipment Hire - HMT Piano - Steinway (per day)	\$ -	\$ 370.00	\$ 370.00	100.00%
Cultural Venues - Equipment Hire - Piano Tuning	\$ -	\$ 200.00	\$ 200.00	100.00%
Cultural Venues - Equipment Hire - HMT Orchestra Pit Cover - Full removal and installation	\$ -	\$ 1,200.00	\$ 1,200.00	100.00%
Cultural Venues - Equipment Hire - HMT Orchestra Pit Cover - Partial removal and installation	\$ -	\$ 1,000.00	\$ 1,000.00	100.00%
Cultural Venues - Equipment Hire - Mining Exchange curtain installation	\$ -	\$ 1,000.00	\$ 1,000.00	100.00%
Cultural Venues - Equipment Hire - Consumables - up to maximum charge	\$ -	\$ 200.00	\$ 200.00	100.00%
<b>Municipal Emergency Management</b>				
Costs for works to undertake fire hazard removal works	\$ 355.00	\$ 418.00	\$ 63.00	17.75%
Infringements for Non compliance of fire hazard Notices	\$ 1,904.68	\$ 1,923.00	\$ 18.32	0.96%

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Children's Services</b>				
Daily Day Care (without CCB) - Girrabanya (10 Hour day) 2024	\$ 132.65	\$ 136.30	\$ 3.65	2.75%
After Kinder care (1:30pm - 5:30pm) 2024 Wendouree	\$ 62.92	\$ 64.65	\$ 1.73	2.75%
Daily Day Care (without CCB) - Wendouree (10 Hour day) 2024	\$ 132.65	\$ 136.30	\$ 3.65	2.75%
FDC Parent Levy - per Hour per Child 2024	\$ 1.57	\$ 1.61	\$ 0.04	2.55%
Daily Day Care (without CCB) - Girrabanya (10 Hour day) 2025	\$ 136.30	\$ 140.05	\$ 3.75	2.75%
Daily Day Care (without CCB) - Girrabanya (11 Hour day) 2024	\$ 134.80	\$ 138.51	\$ 3.71	2.75%
Daily Day Care (without CCB) - Girrabanya (11 Hour day) 2025	\$ 138.51	\$ 142.32	\$ 3.81	2.75%
Daily Day Care (without CCB) - Wendouree (10 Hour day) 2025	\$ 136.30	\$ 140.05	\$ 3.75	2.75%
Daily Day Care (without CCB) - Wendouree (11 Hour day) 2024	\$ 134.80	\$ 138.51	\$ 3.71	2.75%
Daily Day Care (without CCB) - Wendouree (11 Hour day) 2025	\$ 138.51	\$ 142.32	\$ 3.81	2.75%
Long Term Day Care Fulltime - Girrabanya (10 Hour day) 2024	\$ 561.69	\$ 577.14	\$ 15.45	2.75%
Long Term Day Care Fulltime - Girrabanya (10 Hour day) 2025	\$ 577.14	\$ 593.01	\$ 15.87	2.75%
Long Term Day Care Fulltime - Girrabanya (11 Hour day) 2024	\$ 584.19	\$ 600.26	\$ 16.07	2.75%
Long Term Day Care Fulltime - Girrabanya (11 Hour day) 2025	\$ 600.26	\$ 616.76	\$ 16.50	2.75%
Long Term Day Care Fulltime - Wendouree (10 Hour day) 2024	\$ 561.69	\$ 577.14	\$ 15.45	2.75%
Long Term Day Care Fulltime - Wendouree (10 Hour day) 2025	\$ 577.14	\$ 593.01	\$ 15.87	2.75%
Long Term Day Care Fulltime - Wendouree (11 Hour day) 2024	\$ 584.19	\$ 600.26	\$ 16.07	2.75%
Long Term Day Care Fulltime - Wendouree (11 Hour day) 2025	\$ 600.26	\$ 616.76	\$ 16.50	2.75%
Before Kinder care - per half Hour 2024 Girrabanya	\$ 8.99	\$ 9.24	\$ 0.25	2.78%
Before Kinder care - per half Hour 2025 Girrabanya	\$ 9.24	\$ 9.49	\$ 0.25	2.71%
Before Kinder care - per half Hour 2024 Wendouree	\$ 8.99	\$ 9.24	\$ 0.25	2.78%
Before Kinder care - per half Hour 2025 Wendouree	\$ 9.24	\$ 9.49	\$ 0.25	2.71%
After Kinder care (1:30pm - 5:30pm) 2024 Girrabanya	\$ 62.92	\$ 64.65	\$ 1.73	2.75%
After Kinder care (1:30pm - 5:30pm) 2025 Girrabanya	\$ 64.65	\$ 66.43	\$ 1.78	2.75%
After Kinder care (1:30pm - 5:30pm) 2025 Wendouree	\$ 64.65	\$ 66.43	\$ 1.78	2.75%
After Kinder care (1:30pm - 6:00pm) 2024 Girrabanya	\$ 70.80	\$ 72.75	\$ 1.95	2.75%
After Kinder care (1:30pm - 6:00pm) 2025 Girrabanya	\$ 72.75	\$ 74.75	\$ 2.00	2.75%
After Kinder care (1:30pm - 6:00pm) 2024 Wendouree	\$ 70.80	\$ 72.75	\$ 1.95	2.75%
After Kinder care (1:30pm - 6:00pm) 2025 Wendouree	\$ 72.75	\$ 74.75	\$ 2.00	2.75%
FDC Parent Levy - per Hour per Child 2025	\$ 1.61	\$ 1.65	\$ 0.04	2.48%
Occasional Care - day rate (without CCB) 2024	\$ 132.65	\$ 136.30	\$ 3.65	2.75%
Occasional Care - day rate (without CCB) 2025	\$ 136.30	\$ 140.05	\$ 3.75	2.75%
Occasional Care - half day rate (without CCB) 2024	\$ -	\$ 78.55	\$ 78.55	100.00%
Occasional Care - half day rate (without CCB) 2025	\$ 78.55	\$ 80.71	\$ 2.16	2.75%
<b>Youth Development</b>				
Stallholder fees - PopCon	\$ 20.00	\$ 25.00	\$ 5.00	25.00%
<b>Library Services</b>				
Interlibrary loans - National Library	\$ 50.76	\$ 50.76	\$ -	0.00%
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	\$ -	0.00%
Replacement of library cards	\$ 2.00	\$ -	\$ -2.00	-100.00%
Annual Book Club Program - Private	\$ 170.00	\$ 170.00	\$ -	0.00%
Book Covering Fee	\$ 8.20	\$ -	\$ -8.20	-100.00%
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%
Library Meeting Room - full day	\$ -	\$ 80.00	\$ 80.00	100.00%
Library Meeting Room - half day	\$ -	\$ 40.00	\$ 40.00	100.00%
Library Meeting Room - per hour	\$ -	\$ 10.00	\$ 10.00	100.00%
<b>Community Hubs</b>				
Community Meeting Room - Not for Profit	\$ 30.00	\$ 30.00	\$ -	0.00%
Community Meeting Room - Community Group	\$ 15.00	\$ 15.00	\$ -	0.00%
Community Meeting Room - per hour	\$ -	\$ 12.50	\$ 12.50	100.00%
Community Space - Not for Profit	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Space - Community Space	\$ 25.00	\$ 25.00	\$ -	0.00%
<b>Ballarat and Aquatic Lifestyle Centre</b>				
Aquatic Direct Debit Adult	\$ 29.50	\$ 30.30	\$ 0.80	2.72%
Aquatic Direct Debit Concession	\$ 25.05	\$ 25.70	\$ 0.65	2.61%
Aquatic Direct Debit Active Ageing (60+)	\$ 20.60	\$ 21.20	\$ 0.60	2.93%
Aquatic Direct Debit Child	\$ 17.28	\$ 17.80	\$ 0.52	2.98%
Aquatic Corporate Direct Debit CoB Employee 40%	\$ 17.69	\$ 18.20	\$ 0.51	2.89%
Gold Direct Debit Adult	\$ 42.23	\$ 43.30	\$ 1.07	2.54%
Gold Direct Debit Concession	\$ 35.91	\$ 36.90	\$ 0.99	2.74%
Gold Direct Debit Active Ageing (60+)	\$ 29.60	\$ 30.40	\$ 0.80	2.70%
Gold Corporate Direct Debit CoB Employee 40%	\$ 25.38	\$ 26.10	\$ 0.72	2.84%
Baby Gym Casual (crawl play)	\$ 11.80	\$ 12.10	\$ 0.30	2.55%
Gymnastics Australia Registration fee	\$ 30.00	\$ 35.00	\$ 5.00	16.67%
Swimming Lesson 30 Min Direct Debit	\$ 29.60	\$ 32.90	\$ 3.30	11.14%
Junior Lifeguard Club 1 Hour Direct Debit	\$ 34.05	\$ 38.00	\$ 3.95	11.60%
Pre-Club 1 Hour Direct Debit	\$ 34.05	\$ 38.00	\$ 3.95	11.60%
Swim Lesson Private 30Min Direct Debit	\$ 65.10	\$ 66.90	\$ 1.80	2.76%



Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Tuition Swimming DD 2 Children (per Child)	\$ 52.06	\$ 53.50	\$ 1.44	2.77%
Adult Swim Lesson Casual per Lesson	\$ 21.63	\$ 22.20	\$ 0.57	2.63%
Swimming Lesson Intensive Holiday Program (per Lesson)	\$ 14.80	\$ 15.20	\$ 0.40	2.70%
Aqua Play Group Casual	\$ 8.18	\$ 8.40	\$ 0.22	2.73%
Aquatic Pass Casual - Adult	\$ 7.04	\$ 7.20	\$ 0.16	2.30%
Aquatic Pass Casual - Adult Concession	\$ 6.11	\$ 6.30	\$ 0.19	3.17%
Aquatic Pass Casual- Child	\$ 4.35	\$ 4.40	\$ 0.05	1.22%
Aquatic Pass Casual - Family	\$ 18.42	\$ 18.90	\$ 0.48	2.59%
Personal Training Member 1/2 HR	\$ 41.09	\$ 42.20	\$ 1.11	2.70%
Personal Training Member 1 HR	\$ 68.00	\$ 69.90	\$ 1.90	2.79%
Creche Single 60 Min Member	\$ 5.38	\$ 5.50	\$ 0.12	2.19%
Creche Single 90 Min Member	\$ 8.07	\$ 8.30	\$ 0.23	2.81%
Creche Single 2 Hour Member	\$ 10.87	\$ 11.20	\$ 0.33	3.06%
Creche Single 3 Hours Member	\$ 16.25	\$ 16.60	\$ 0.35	2.16%
Wrist Bands/Fobs/Cards	\$ 4.24	\$ 4.30	\$ 0.06	1.33%
Shower	\$ 2.69	\$ 2.80	\$ 0.11	4.05%
Aquatic Pass Adult 10 visit	\$ 63.00	\$ 64.80	\$ 1.80	2.86%
Aquatic Pass Concession 10 visit	\$ 54.90	\$ 56.70	\$ 1.80	3.28%
Aquatic Pass Child 10 visit	\$ 38.70	\$ 39.60	\$ 0.90	2.33%
Aquatic Pass Family 10 visit	\$ 165.60	\$ 170.10	\$ 4.50	2.72%
Aquatic Pass Adult 20 visit	\$ 126.00	\$ 129.60	\$ 3.60	2.86%
Aquatic Pass Concession 20 visit	\$ 109.80	\$ 113.40	\$ 3.60	3.28%
Aquatic Pass Child 20 visit	\$ 77.40	\$ 79.20	\$ 1.80	2.33%
Aquatic Pass Family 20 visit	\$ 331.20	\$ 340.20	\$ 9.00	2.72%
Personal Training 10 visit Member 30 Min	\$ 369.90	\$ 422.00	\$ 52.10	14.08%
Personal Training 10 visit Member 60 Min	\$ 612.00	\$ 699.00	\$ 87.00	14.22%
Creche 10 visit 60 Min Member	\$ 48.60	\$ 55.00	\$ 6.40	13.17%
Creche 10 visit 90 Min Member	\$ 72.90	\$ 83.00	\$ 10.10	13.85%
Creche 10 visit 2 HR Member	\$ 98.10	\$ 112.00	\$ 13.90	14.17%
Creche 10 visit 3 HR Member	\$ 145.80	\$ 166.00	\$ 20.20	13.85%
Room Hire Studio 1	\$ 54.03	\$ 55.50	\$ 1.47	2.73%
Room Hire Studio 3	\$ 54.03	\$ 55.50	\$ 1.47	2.73%
50m Pool Lane Hire (per Lane per Hour)	\$ 40.05	\$ 41.20	\$ 1.15	2.86%
25m Pool Lane Hire (per Lane per Hour)	\$ 29.19	\$ 30.00	\$ 0.81	2.79%
Multi Purpose Pool Lane Hire (per Lane per Hour)	\$ 23.81	\$ 24.50	\$ 0.70	2.92%
Swim Event Timing Equipment Hire	\$ 345.38	\$ 354.90	\$ 9.52	2.76%
Staff Hire Lifeguard (per Hour, per Staff)	\$ 54.03	\$ 55.50	\$ 1.47	2.73%
Staff Hire Group Fitness (per Hour, per Staff)	\$ 103.50	\$ 106.30	\$ 2.80	2.71%
Centre Pass	\$ 15.21	\$ 15.60	\$ 0.39	2.53%
Centre Pass - Concession	\$ 12.83	\$ 13.20	\$ 0.37	2.85%
Centre Pass - Active Ageing 60+	\$ 7.56	\$ 7.80	\$ 0.24	3.24%
Centre Pass 10 visit	\$ 136.80	\$ 140.40	\$ 3.60	2.63%
Centre Pass - Concession 10 visit	\$ 115.20	\$ 118.80	\$ 3.60	3.13%
Centre Pass - Active Ageing 60+ 10 visit	\$ 76.00	\$ 78.00	\$ 2.00	2.63%
Teen Gymnastics - Casual	\$ 12.83	\$ 13.20	\$ 0.37	2.85%
Gymnastics Birthday Party	\$ 310.50	\$ 411.00	\$ 100.50	32.37%
Rock Climbing Birthday Party	\$ 284.63	\$ 411.00	\$ 126.38	44.40%
Gymnastic Crawl Play Casual	\$ 11.80	\$ 12.10	\$ 0.30	2.55%
Gymnastic Balance Play Direct Debit	\$ 19.87	\$ 22.20	\$ 2.33	11.71%
Gymnastics One Hour - Direct Debit	\$ 29.60	\$ 32.90	\$ 3.30	11.14%
GV Rego 12 Months	\$ 30.00	\$ 35.00	\$ 5.00	16.67%
Gymnastics Two Hour - Direct Debit	\$ 43.88	\$ 65.90	\$ 22.02	50.17%
Gymnastics 30 Min Private Class - Direct Debit	\$ 82.18	\$ 85.10	\$ 2.92	3.55%
Gymnastics 45 Min Private Class - Direct Debit	\$ 108.05	\$ 111.10	\$ 3.05	2.82%
Rock Climbing Casual - Adult	\$ 10.87	\$ 11.20	\$ 0.33	3.06%
Rock Climbing Casual - Child	\$ 8.59	\$ 8.80	\$ 0.21	2.44%
Rock Climbing Holiday Program	\$ 10.56	\$ 10.90	\$ 0.34	3.25%
Gymnastics Holiday Program	\$ 10.56	\$ 10.90	\$ 0.34	3.25%

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Balance Play Holiday Program	\$ 8.38	\$ 8.60	\$ 0.22	2.58%
Eureka Pool Adult Swim	\$ 7.00	\$ 7.20	\$ 0.20	2.86%
Eureka Pool Adult Concession Swim	\$ 6.10	\$ 6.30	\$ 0.20	3.28%
Eureka Pool Child Swim (4-16 years)	\$ 4.32	\$ 4.40	\$ 0.08	1.85%
Eureka Pool Family	\$ 18.40	\$ 18.90	\$ 0.50	2.72%
Black Hill, Brown Hill & Buninyong Adult Swim	\$ 7.00	\$ 7.20	\$ 0.20	2.86%
Black Hill, Brown Hill & Buninyong Adult Concession Swim	\$ 6.11	\$ 6.30	\$ 0.19	3.11%
Black Hill, Brown Hill & Buninyong Child Swim (4-16 years)	\$ 4.32	\$ 4.40	\$ 0.08	1.85%
Black Hill, Brown Hill & Buninyong Family	\$ 18.43	\$ 18.90	\$ 0.47	2.55%
Black Hill, Brown Hill & Buninyong Facility Hire	\$ 132.58	\$ 136.20	\$ 3.62	2.73%
Black Hill, Brown Hill & Buninyong Lifeguard Hire	\$ 54.03	\$ 55.50	\$ 1.47	2.72%
Black Hill, Brown Hill & Buninyong Lane Hire - 1 Hour	\$ 40.05	\$ 41.20	\$ 1.15	2.87%
<b>Ballarat Regional Soccer Facility</b>				
Commercial Function Space Hire - Weekday function	\$ 300.00	\$ 325.00	\$ 25.00	8.33%
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	\$ 135.00	\$ 20.00	17.39%
Soccer Club usage - 5Hours \$235 plus \$50 each additional hour. (additional charges for kitchen usage & staffing apply)	\$ 235.00	\$ 275.00	\$ 40.00	17.02%
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%
<b>Customer Experience</b>				
Land Information Certificates	\$ 27.80	\$ 27.80	\$ -	0.00%
<b>Governance</b>				
FOI Income	\$ 30.60	\$ 30.60	\$ -	0.00%
FOI Request Search Charges per Hour	\$ 22.90	\$ 22.90	\$ -	0.00%
FOI Supervision Charges per Hour	\$ 22.90	\$ 22.90	\$ -	0.00%
FOI Photocopying Charges per copy	\$ 0.20	\$ 0.20	\$ -	0.00%
<b>Statutory Planning</b>				
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	-100.00%
Statutory Planning - Section 173 Agreement Lodgements	\$ 632.80	\$ 707.60	\$ 74.80	11.82%
Statutory Planning - Subdivision Certification fees - fee	\$ 174.80	\$ 187.60	\$ 12.80	7.32%
Statutory Planning - Subdivision Certification fees - Certificates of Compliance	\$ 325.80	\$ 349.80	\$ 24.00	7.37%
Change or allow a new use of the land	\$ 1,318.10	\$ 1,415.10	\$ 97.00	7.36%
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	\$ 214.70	\$ 11.80	5.82%
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	\$ 675.80	\$ 37.00	5.79%
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	\$ 1,383.30	\$ 75.70	5.79%
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	\$ 1,494.60	\$ 81.80	5.79%
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	\$ 1,605.90	\$ 87.90	5.79%
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	\$ 214.70	\$ 11.80	5.82%
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	\$ 461.10	\$ 25.60	5.88%
Vic Smart application to subdivide or consolidate land	\$ 202.90	\$ 214.70	\$ 11.80	5.82%
To develop land if the estimated cost of the development is Up to \$100,000	\$ 1,185.00	\$ 1,232.30	\$ 47.30	3.99%
To develop land if the estimated cost of the development is \$100,001 to \$1M	\$ 1,570.60	\$ 1,661.60	\$ 91.00	5.79%
To develop land if the estimated cost of the development is \$1M to \$5M	\$ 3,464.40	\$ 3,665.00	\$ 200.60	5.79%
To develop land if the estimated cost of the development is \$5M to \$15M	\$ 8,830.10	\$ 9,341.30	\$ 511.20	5.79%
To develop land if the estimated cost of the development is \$15M to \$50M	\$ 26,039.50	\$ 27,546.80	\$ 1,507.30	5.79%
To develop land if the estimated cost of the development is More than \$50M	\$ 59,539.30	\$ 61,914.60	\$ 2,375.30	3.99%
Subdivide an existing building	\$ 1,337.70	\$ 1,415.10	\$ 77.40	5.79%
Subdivide land into 2 lots	\$ 1,337.70	\$ 1,415.10	\$ 77.40	5.79%

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Realignment of a common boundary between 2 lots or to consolidate 2 or more lots	\$ 1,337.70	\$ 1,415.10	\$ 77.40	5.79%
To subdivide land (\$1,240.70 for each 100 lots created)	\$ 1,337.70	\$ 1,415.10	\$ 77.40	5.79%
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	\$ 1,415.10	\$ 77.40	5.79%
A permit Not otherwise provided for in this Regulation	\$ 1,337.70	\$ 1,415.10	\$ 77.40	5.79%
Certificate of Compliance under Section 97N	\$ 330.70	\$ 349.80	\$ 19.10	5.78%
Satisfaction matters	\$ 330.70	\$ 349.80	\$ 19.10	5.78%
Statement of Compliance Inspection	\$ 100.00	\$ 100.00	\$ -	0.00%
Section 29A Applications	\$ 86.04	\$ 91.40	\$ 5.36	6.23%
Certification of a plan of subdivision under section 6 of the Subdivision Act	\$ 177.40	\$ 187.60	\$ 10.20	5.75%
Alteration of plan under section 10(2) of the Subdivision Act	\$ 112.70	\$ 119.30	\$ 6.60	5.86%
Amendment of certified plan under section 11(1) of the Subdivision Act	\$ 142.80	\$ 151.10	\$ 8.30	5.81%
<b>Airport</b>				
Runway hire for Drag Racing	\$ 500.00	\$ 500.00	\$ -	0.00%
<b>Animals</b>				
Cat Registration - Code - C1	\$ 44.00	\$ 45.00	\$ 1.00	2.27%
Cat Registration - Code - C6	\$ 170.00	\$ 175.00	\$ 5.00	2.94%
Cat Registration - Code - CPD1	\$ 44.00	\$ 45.00	\$ 1.00	2.27%
Dog Registration - Code - D1	\$ 44.00	\$ 45.00	\$ 1.00	2.27%
Dog Registration - Code - D10	\$ 255.00	\$ 260.00	\$ 5.00	1.96%
Dog Registration - Code - D2	\$ 50.00	\$ 51.00	\$ 1.00	2.00%
Dog Registration - Code - D8	\$ 182.00	\$ 186.00	\$ 4.00	2.20%
Dog Registration - Code - DPD1	\$ 44.00	\$ 45.00	\$ 1.00	2.27%
Cat/Dog Not wearing a Marker 2714	\$ 92.00	\$ 92.00	\$ -	0.00%
Cat At Large in Restricted District	\$ 85.00	\$ 85.00	\$ -	0.00%
Dangerous Dog Not Confined/ Residence	\$ 370.00	\$ 370.00	\$ -	0.00%
Dangerous Dog Not Confined/Non Residence	\$ 370.00	\$ 370.00	\$ -	0.00%
Dog At Large During Daytime	\$ 277.00	\$ 277.00	\$ -	0.00%
Dog At Large During Night Time	\$ 370.00	\$ 370.00	\$ -	0.00%
Dog/Cat Found in Prohibited Public Place	\$ 185.00	\$ 185.00	\$ -	0.00%
Dog/Cat on Private Property after Notice	\$ 92.00	\$ 92.00	\$ -	0.00%
Greyhound not Muzzled or Controlled	\$ 277.00	\$ 277.00	\$ -	0.00%
Illegal selling of pet shop animal	\$ 370.00	\$ 370.00	\$ -	0.00%
Implanting ID device when not authorised	\$ 370.00	\$ 370.00	\$ -	0.00%
Impounding not by authorised person	\$ 370.00	\$ 370.00	\$ -	0.00%
Local Laws -22. Keeping of Animals Contrary to Local Law	\$ 200.00	\$ 200.00	\$ -	0.00%
Local Laws 25.1- Animal Excrement Remaining On Council Land/Road	\$ 200.00	\$ 200.00	\$ -	0.00%
Local Laws- 26.1 Inadequate Fencing for Animal Kept - 1st Offence	\$ 200.00	\$ 200.00	\$ -	0.00%
Local Laws- 26.2 Inadequate Fencing for Animal Kept - 2nd Offence	\$ 300.00	\$ 300.00	\$ -	0.00%
Local Laws- 81.2 Failure to Comply with Notice To Comply in Time	\$ 500.00	\$ 500.00	\$ -	0.00%
Local Laws-23.1 Failure to Provide Adequate Animal Accommodation	\$ 200.00	\$ 200.00	\$ -	0.00%
Local Laws-24. Animal Noise/Smell Interfering With Neighbours	\$ 200.00	\$ 200.00	\$ -	0.00%
Local Laws-25.2-Failure to Carry a Suitable Animal Litter Device	\$ 200.00	\$ 200.00	\$ -	0.00%
No Address Change Notice/ Dangerous Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
No Address Change Notice/ Menacing Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
No Address Change Notice/Restricted Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
No Address Notice/Investigated Dog	\$ 185.00	\$ 185.00	\$ -	0.00%
No Declaration of Restricted Breed	\$ 370.00	\$ 370.00	\$ -	0.00%
No Device Information to Licence Holders	\$ 740.00	\$ 740.00	\$ -	0.00%
No Notice of Custody/Ownership Change	\$ 370.00	\$ 370.00	\$ -	0.00%
No Notice of Missing Dangerous Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
No Notice of Missing Investigated Dog	\$ 185.00	\$ 185.00	\$ -	0.00%
No Notice of Missing Menacing Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
No Notice of Missing Restricted Breed	\$ 370.00	\$ 370.00	\$ -	0.00%
No Ownership Change Notice/Menacing Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
No Ownership Notice/Restricted Breed Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
No Place Change Notice/ Dangerous Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
No Place Change Notice/Investigated Dog	\$ 185.00	\$ 185.00	\$ -	0.00%
No Place Change Notice/Restricted BRE	\$ 370.00	\$ 370.00	\$ -	0.00%
No Restricted Breed Advice to New Owner	\$ 185.00	\$ 185.00	\$ -	0.00%
Not Complying With Nuisance Order	\$ 277.00	\$ 277.00	\$ -	0.00%
Not Complying With Practice Code	\$ 370.00	\$ 370.00	\$ -	0.00%
Not Complying With S16B Notice	\$ 740.00	\$ 740.00	\$ -	0.00%
Not Confining Restricted Breed Dog	\$ 185.00	\$ 185.00	\$ -	0.00%
Not Displaying Dangerous Dog Warnings	\$ 185.00	\$ 185.00	\$ -	0.00%
Not Displaying Restricted Breed Signs	\$ 185.00	\$ 185.00	\$ -	0.00%
Not Giving ID Details to Licence Holder	\$ 185.00	\$ 185.00	\$ -	0.00%
Not Muzzling or Controlling Menacing Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
Not Registering Dog or Cat	\$ 370.00	\$ 370.00	\$ -	0.00%
Not Renewing Dog or Cat Registration	\$ 370.00	\$ 370.00	\$ -	0.00%
Nuisance Dog/Cat	\$ 92.00	\$ 92.00	\$ -	0.00%
Remove/Alter/Deface Council Marker	\$ 92.00	\$ 92.00	\$ -	0.00%

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Restricted Dog Not Muzzled or Controlled	\$ 185.00	\$ 185.00	\$ -	0.00%
Sell/Supply/Implant Non Presc Device	\$ 740.00	\$ 740.00	\$ -	0.00%
Selling/Giving Away Unidentified Dog/Cat	\$ 370.00	\$ 370.00	\$ -	0.00%
To Drive Livestock from Land	\$ 370.00	\$ 370.00	\$ -	0.00%
Trespass after S16A Notice	\$ 370.00	\$ 370.00	\$ -	0.00%
Unregistered Dog/Cat WEARING Marker	\$ 92.00	\$ 92.00	\$ -	0.00%
Income from awarded court cases	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Domestic animal business permits (DABs)	\$ 265.00	\$ 265.00	\$ -	0.00%
Excess animal permits	\$ 180.00	\$ 200.00	\$ 20.00	11.11%
Impounded livestock feed	\$ 17.00	\$ 17.00	\$ -	0.00%
Stock trailer call out fee	\$ 150.00	\$ 150.00	\$ -	0.00%
Cat adoptions	\$ 140.00	\$ 140.00	\$ -	0.00%
Kitten adoptions	\$ 200.00	\$ 220.00	\$ 20.00	10.00%
Dog and puppy adoptions	\$ 420.00	\$ 420.00	\$ -	0.00%
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	\$ 250.00	\$ 250.00	\$ -	0.00%
Impounded animals for other shire Dog	\$ 300.00	\$ 300.00	\$ -	0.00%
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	\$ 462.00	\$ 462.00	\$ -	0.00%
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%
<b>Environmental Health</b>				
Food Safety - F - C2&C3 Community Group Reg - > 12 Months	\$ 56.38	\$ 58.00	\$ 1.63	2.88%
Food Safety - F - C3 Comm Group Renewal - T1	\$ 125.05	\$ 128.00	\$ 2.95	2.36%
Food Safety - F- C1 Premises - T2/New	\$ 1,258.70	\$ 1,290.00	\$ 31.30	2.49%
Food Safety - F- C1 Premises Renewal - C1	\$ 839.48	\$ 860.46	\$ 20.99	2.50%
Food Safety - F- C2 Accom Kitchen - T2/New	\$ 826.15	\$ 846.00	\$ 19.85	2.40%
Food Safety - F- C2 Accom Kitchen Renewal - T1	\$ 550.43	\$ 564.00	\$ 13.58	2.47%
Food Safety - F- C2 Caterer Renewal- T1	\$ 668.30	\$ 685.00	\$ 16.70	2.50%
Food Safety - F- C2 Caterer -T2/New	\$ 1,002.45	\$ 1,027.00	\$ 24.55	2.45%
Food Safety - F- C2 Comm Group - T2/New	\$ 269.58	\$ 276.00	\$ 6.43	2.38%
Food Safety - F- C2 Comm Group Renewal - T1	\$ 180.40	\$ 185.00	\$ 4.60	2.55%
Food Safety - F- C2 General - T2/New	\$ 1,067.03	\$ 1,093.00	\$ 25.98	2.43%
Food Safety - F- C2 General Renewal - T1	\$ 711.35	\$ 729.00	\$ 17.65	2.48%
Food Safety - F- C2 Supermarket - T2/New	\$ 1,396.05	\$ 1,431.00	\$ 34.95	2.50%
Food Safety - F- C2 Supermarket Renewal - T1	\$ 930.70	\$ 954.00	\$ 23.30	2.50%
Food Safety - F- C3 Bev purvey/Accom Kitchen - T2/New	\$ 530.95	\$ 544.00	\$ 13.05	2.46%
Food Safety - F- C3 Bev purvey/Accom Kitchen Renewal - T1	\$ 353.63	\$ 362.00	\$ 8.38	2.37%
Food Safety - F- C3 Comm Group - T2/New	\$ 186.55	\$ 191.00	\$ 4.45	2.39%
Food Safety - F -C3 Food Dist/Warehouse/Man Renewal -T1	\$ 525.83	\$ 539.00	\$ 13.18	2.51%
Food Safety - F- C3 Food Dist/Warehouse/Man - T2/New	\$ 768.75	\$ 788.00	\$ 19.25	2.50%
Food Safety - F- C3 General Renewal - T1	\$ 387.45	\$ 397.00	\$ 9.55	2.46%
Food Safety - F- C3 General Renewal - T2/New	\$ 582.20	\$ 597.00	\$ 14.80	2.54%
Food safety - F - C3 LR (Low Risk) General Renewal - T1	\$ 278.80	\$ 285.00	\$ 6.20	2.22%
Food safety - F - C3 LR (Low Risk) General Renewal - T2/New	\$ 418.20	\$ 429.00	\$ 10.80	2.58%
Food safety - F - C3A General Renewal - T1	\$ 387.45	\$ 397.00	\$ 9.55	2.46%
Food safety - F - C3A General Renewal - T2/New	\$ 582.20	\$ 597.00	\$ 14.80	2.54%
Food Safety - F- Components in excess of 2	\$ 96.35	\$ 99.00	\$ 2.65	2.75%
Food Safety - F- Components in excess of 2 (water carter)	\$ 20.50	\$ 21.00	\$ 0.50	2.44%
Food Safety - F- Large premises excess fee > 10 EFT max cap	\$ 4,204.55	\$ 4,310.00	\$ 105.45	2.51%
Food Safety - F-Large premises excess fee > 10 EFT increments	\$ 17.43	\$ 18.00	\$ 0.58	3.30%
Food Safety - F-C2 Registration for a temporary period	\$ 278.80	\$ 286.00	\$ 7.20	2.58%
Food Safety - F-C3 Registration for a temporary period	\$ 278.80	\$ 286.00	\$ 7.20	2.58%
Food Safety - F-C2 Food Dist/Warehouse/Man - T1	\$ 711.35	\$ 729.00	\$ 17.65	2.48%



Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Food Safety - F-C2 Food Dist/Warehouse/Man - T2/New	\$ 1,067.03	\$ 1,094.00	\$ 26.98	2.53%
Food Safety - Probe thermometer	\$ 37.93	\$ 45.70	\$ 7.78	20.50%
Environmental Health - personal Care Tier 1	\$ 298.28	\$ 306.00	\$ 7.73	2.59%
Environmental Health - personal Care Tier 2/New	\$ 447.93	\$ 459.00	\$ 11.08	2.47%
Environmental Health - Prescribed Accommodation Tier 1	\$ 336.20	\$ 344.00	\$ 7.80	2.32%
Environmental Health - Prescribed Accommodation Tier 2 New	\$ 503.28	\$ 516.00	\$ 12.73	2.53%
Environmental Health - Skin Penetration/Colonic Irrigation Tier 1	\$ 404.88	\$ 415.00	\$ 10.12	2.50%
Environmental Health - Skin Penetration Tier 2 New	\$ 605.78	\$ 621.00	\$ 15.23	2.51%
Environmental Health - Accommodation additional fee per room in excess of 50 capped at 100	\$ 22.55	\$ 23.00	\$ 0.45	2.00%
Environmental Health - Hairdresser Only	\$ 447.93	\$ 459.00	\$ 11.08	2.47%
Environmental Health - Caravan Parks - Transfer fee (5 fee units)	\$ 78.36	\$ 79.50	\$ 1.14	1.45%
Environmental Health - Transfer fee	\$ 278.80	\$ 285.00	\$ 6.20	2.22%
Section 196 (1a) EPA prescribed fee - Minor alteration of an on-site wastewater management system (37.25 fee unit) EPA regulations 2021 sec.196	\$ 583.79	\$ 592.27	\$ 8.48	1.45%
Section 196 (1b.i) EPA prescribed fee - Construction, Installation or alteration (other than a Minor alteration) (CVF) 48.88 fee units	\$ 766.05	\$ 777.19	\$ 11.14	1.45%
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)	\$ 95.91	\$ 97.31	\$ 1.40	1.46%
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)	\$ 2,122.49	\$ 2,153.33	\$ 30.84	1.45%
Section 197) EPA prescribed fee - transfer on-site wastewater management permit (9.93 fee units)	\$ 155.62	\$ 157.89	\$ 2.27	1.46%
Section 200) EPA prescribed renewal fee for on-site wastewater management system permit (8.31 fee units)	\$ 130.23	\$ 132.13	\$ 1.90	1.46%
Section 198) EPA prescribed fee - to amend on-site wastewater management system permit (10.38 fee units)	\$ 162.68	\$ 165.04	\$ 2.36	1.45%
Section 199 (1a) EPA prescribed exemption fee for on-site wastewater management system permit system permit (CVF) (14.67 fee units)	\$ 229.91	\$ 233.25	\$ 3.34	1.45%
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)	\$ 93.09	\$ 94.45	\$ 1.36	1.46%
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)	\$ 962.42	\$ 976.42	\$ 14.00	1.45%
Environmental Protection - permit Extension	\$ 220.38	\$ 226.00	\$ 5.63	2.55%
Environmental Protection - File Search & Copy	\$ 44.08	\$ 45.00	\$ 0.93	2.10%
Environmental Protection - Inspection & Report	\$ 300.33	\$ 308.00	\$ 7.68	2.56%
Environmental Protection - Urgent Inspection & Report	\$ 600.65	\$ 616.00	\$ 15.35	2.56%
1 Aquatic Facility	\$ 199.88	\$ 205.00	\$ 5.13	2.56%
2 Aquatic Facilities	\$ 276.75	\$ 284.00	\$ 7.25	2.62%
3 Aquatic Facilities	\$ 319.80	\$ 328.00	\$ 8.20	2.56%
4 Aquatic Facilities	\$ 379.25	\$ 389.00	\$ 9.75	2.57%
5 Aquatic Facilities	\$ 439.73	\$ 451.00	\$ 11.28	2.56%
6 Aquatic Facilities	\$ 499.18	\$ 512.00	\$ 12.83	2.57%
Caravan Parks per site Not exceeding 25 (17 fee units)	\$ 266.43	\$ 270.30	\$ 3.87	1.45%
Caravan Parks per site Exceeding 25 but Not exceeding 50 (34 fee units)	\$ 532.86	\$ 540.60	\$ 7.74	1.45%
Caravan Parks per site Exceeding 50 but Not exceeding 100 (68 fee units)	\$ 1,065.71	\$ 1,081.20	\$ 15.49	1.45%
Caravan Parks per site Exceeding 100 but Not exceeding 150 (103 fee units)	\$ 1,614.24	\$ 1,637.70	\$ 23.46	1.45%
Caravan Parks per site Exceeding 150 but Not exceeding 200 (137 fee units)	\$ 2,147.10	\$ 2,178.30	\$ 31.20	1.45%
Caravan Parks per site Exceeding 200 but Not exceeding 250 (171 fee units)	\$ 2,679.95	\$ 2,718.90	\$ 38.95	1.45%
Caravan Parks per site Exceeding 250 but Not exceeding 300 (205 fee units)	\$ 3,212.81	\$ 3,259.50	\$ 46.69	1.45%
Caravan Parks per site Exceeding 300 but Not exceeding 350 (240 fee units)	\$ 3,761.34	\$ 3,816.00	\$ 54.66	1.45%
Caravan Parks per site Exceeding 350 but Not exceeding 400 (274 fee units)	\$ 4,294.20	\$ 4,356.60	\$ 62.40	1.45%
Caravan Parks per site Exceeding 400 but Not exceeding 450 (308 fee units)	\$ 4,827.05	\$ 4,897.20	\$ 70.15	1.45%
Caravan Parks per site Exceeding 450 but Not exceeding 500 (342 fee units)	\$ 5,359.91	\$ 5,437.80	\$ 77.89	1.45%
Caravan Parks per site Exceeding 500 but Not exceeding 550 (376 fee units)	\$ 5,892.77	\$ 5,978.40	\$ 85.63	1.45%
Caravan Parks per site Exceeding 550 but Not exceeding 600 (411 fee units)	\$ 6,441.29	\$ 6,534.90	\$ 93.61	1.45%
Caravan Parks per site Exceeding 600 but Not exceeding 650 (445 fee units)	\$ 6,974.15	\$ 7,075.50	\$ 101.35	1.45%
Caravan Parks per site Exceeding 650 but Not exceeding 700 (479 fee units)	\$ 7,507.01	\$ 7,616.10	\$ 109.09	1.45%
Caravan Parks per site Exceeding 700 but Not exceeding 750 (513 fee units)	\$ 8,039.86	\$ 8,156.70	\$ 116.84	1.45%
Caravan Parks per site Exceeding 750 but Not exceeding 800 (547 fee units)	\$ 8,572.72	\$ 8,697.30	\$ 124.58	1.45%
Caravan Parks per site Exceeding 800 but Not exceeding 850 (582 fee units)	\$ 9,121.25	\$ 9,253.80	\$ 132.55	1.45%
Caravan Parks per site Exceeding 850 but Not exceeding 900 (616 fee units)	\$ 9,654.11	\$ 9,794.40	\$ 140.29	1.45%
Caravan Parks per site Exceeding 900 but Not exceeding 950 (650 fee units)	\$ 10,186.96	\$ 10,335.00	\$ 148.04	1.45%
Caravan Parks per site Exceeding 950 but Not exceeding 1000 (684 fee units)	\$ 10,719.82	\$ 10,875.60	\$ 155.78	1.45%
Caravan Parks per site Exceeding 1000 but Not exceeding 1050 (719 fee units)	\$ 11,268.35	\$ 11,432.10	\$ 163.75	1.45%
Caravan Parks per site Exceeding 1050 but Not exceeding 1100 (753 fee units)	\$ 11,801.20	\$ 11,972.70	\$ 171.50	1.45%
Caravan Parks per site Exceeding 1100 but Not exceeding 1150 (787 fee units)	\$ 12,334.06	\$ 12,513.30	\$ 179.24	1.45%
Caravan Parks per site Exceeding 1150 but Not exceeding 1200 (821 fee units)	\$ 12,866.92	\$ 13,053.90	\$ 186.98	1.45%
Caravan Parks per site Exceeding 1200 but Not exceeding 1250 (855 fee units)	\$ 13,399.77	\$ 13,594.50	\$ 194.73	1.45%
Caravan Parks per site Exceeding 1250 but Not exceeding 1300 (890 fee units)	\$ 13,948.30	\$ 14,151.00	\$ 202.70	1.45%
Caravan Parks per site Exceeding 1300 but Not exceeding 1350 (924 fee units)	\$ 14,481.16	\$ 14,691.60	\$ 210.44	1.45%
Caravan Parks per site Exceeding 1350 but Not exceeding 1400 (958 fee units)	\$ 15,014.02	\$ 15,232.20	\$ 218.18	1.45%
Caravan Parks per site Exceeding 1400 but Not exceeding 1450 (992 fee units)	\$ 15,546.87	\$ 15,772.80	\$ 225.93	1.45%
Caravan Parks per site Exceeding 1450 but Not exceeding 1500 (1027 fee units)	\$ 16,095.40	\$ 16,329.30	\$ 233.90	1.45%
Caravan Parks per site Exceeding 1500 (1095 fee units)	\$ 17,161.11	\$ 17,410.50	\$ 249.39	1.45%

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Local Laws and Parking Enforcement</b>				
Infringement EPA - Deposit Litter	\$ 370.00	\$ 385.00	\$ 15.00	4.05%
Infringement EPA - Deposit Litter (BC)	\$ 1,849.00	\$ 1,923.00	\$ 74.00	4.00%
Infringement EPA - Deposit of Dangerous Litter	\$ 740.00	\$ 769.00	\$ 29.00	3.92%
Infringement EPA - Fail to comply with litter abatement Notice	\$ 1,110.00	\$ 1,154.00	\$ 44.00	3.96%
Infringement EPA - Deposit of Dangerous Litter (BC)	\$ 3,698.00	\$ 3,846.00	\$ 148.00	4.00%
Infringement EPA - Unlawful Deposit Of Waste <1000 Litres	\$ 1,110.00	\$ 1,154.00	\$ 44.00	3.96%
Infringement EPA - Unlawful Deposit Of Waste <1000 Litres	\$ 5,548.00	\$ 5,769.00	\$ 221.00	3.98%
Infringement EPA - Unlawful Deposit Of Waste >1000 Litres	\$ 1,849.00	\$ 1,923.00	\$ 74.00	4.00%
Infringement EPA - Unlawful Deposit Of Waste >1000 Litres	\$ 9,246.00	\$ 9,616.00	\$ 370.00	4.00%
Infringement EPA - Fail To Provide Name And Address	\$ 370.00	\$ 385.00	\$ 15.00	4.05%
Infringement EPA - Fail To Comply With Disposal Notice	\$ 1,110.00	\$ 1,154.00	\$ 44.00	3.96%
Infringement EPA - Fail To Comply With Disposal Notice (BC)	\$ 5,548.00	\$ 5,769.00	\$ 221.00	3.98%
Infringement EPA - Fail To Comply With Abatement Notice (BC)	\$ 5,548.00	\$ 5,769.00	\$ 221.00	3.98%
Infringement EPA - Fail to Comply With Information Notice	\$ 370.00	\$ 385.00	\$ 15.00	4.05%
Infringement EPA - Fail to remove litter on request (BC)	\$ 1,849.00	\$ 1,923.00	\$ 74.00	4.00%
Infringement EPA - Fail to remove litter on request	\$ 370.00	\$ 385.00	\$ 15.00	4.05%
Infringement EPA -State False Name Or Address	\$ 370.00	\$ 385.00	\$ 15.00	4.05%
Infringement EPA - Fail To Provide Proof Of Name Or Address	\$ 370.00	\$ 385.00	\$ 15.00	4.05%
Booking Car Spaces for Events/trades people	\$ 28.00	\$ 28.50	\$ 0.50	1.79%
Busking permit	\$ 5.00	\$ 5.00	\$ -	0.00%
Event permit / Business Activity (formerly Footpath - Event permit)	\$ 220.00	\$ 220.00	\$ -	0.00%
Local Law Activity Permit (Short Term)	\$ 100.00	\$ 100.00	\$ -	0.00%
Local Law permit - Display of Goods	\$ 100.00	\$ 100.00	\$ -	0.00%
Local Law permit - Itinerant Trading	\$ 595.00	\$ 595.00	\$ -	0.00%
Local Law permit - Outdoor Dining	\$ 200.00	\$ 200.00	\$ -	0.00%
Local Law permits - A Frame Signs	\$ 100.00	\$ 100.00	\$ -	0.00%
Local Law permits - Skip Bin	\$ 93.00	\$ 95.00	\$ 2.00	2.15%
Impound release - Impound (misc.)	\$ 100.00	\$ 100.00	\$ -	0.00%
Impound release - Shopping Trolley	\$ 140.00	\$ 142.00	\$ 2.00	1.43%
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%
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%

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase /(Decrease) %
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	\$ 1,849.00	\$ 1,923.00	\$ 74.00	4.00%
Infringement PE - Breach of Land Use - Individual	\$ 925.00	\$ 962.00	\$ 37.00	4.00%
Infringement PE - Breach of Planning permit - Body Corporate	\$ 1,849.00	\$ 1,923.00	\$ 74.00	4.00%
Infringement PE - Breach of Planning permit - Individual	\$ 925.00	\$ 962.00	\$ 37.00	4.00%
Infringement PE - Breach of Planning Scheme - Body Corporate	\$ 1,849.00	\$ 1,923.00	\$ 74.00	4.00%
Infringement PE - Breach of Planning Scheme - Individual	\$ 925.00	\$ 962.00	\$ 37.00	4.00%
Infringement PE - Breach of Section 173 Agreement - Body Corporate	\$ 1,849.00	\$ 1,923.00	\$ 74.00	4.00%
Infringement PE - Breach of Section 173 Agreement - Individual	\$ 925.00	\$ 962.00	\$ 37.00	4.00%
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%
Infringement - Clearance and Side Marker Lights Not Operating	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Disobey Direction to Move Vehicle	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Fail Leave 3m of Road for Other Vehicle to Pass	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - In Tunnel With Width Less Than Approach Road	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - In Underpass With Width Less Than Approach Rd	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
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	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - On Bridge or Similar Structure With Width Less	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Park Not Parallel to Far Left Side of One-way Road	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
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	\$ 111.00	\$ 115.00	\$ 4.00	3.60%

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase /(Decrease) %
Infringement - Parked Less Than 1m From Other Vehicle	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Parked Less Than 3 m from continuous dividing strip	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Parked Not as Near as Practicable to Far Left Side	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
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	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Parked or Stopped on a Reserve Without Consent	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stop Heavy Vehicle in Built-up Area Longer 1 Hour	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stop in a Loading Zone Longer Than Indicated Time	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stop Long Vehicle in Built-up Area Longer 1 Hour	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped - Double Park	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped - Heavy Vehicle Not on Shoulder of Road	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped - In a Loading Zone	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped - Long Vehicle Not on Shoulder of Road	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped - Obstruct Access From a Bicycle Path	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped - Obstruct Access From a Footpath	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped - Obstruct Access From a Passageway	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped - Obstruct Access to a Passageway	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped - Parking Lights Not Operating Effectively	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Contrary to a No Parking Sign	\$ 76.00	\$ 76.00	\$ -	0.00%
Infringement - Stopped Contrary to a No Stopping Sign	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped in Area for Electric Vehicles	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stop in Area for Charging Elec Vehicles	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Bus Lane	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Bus Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Loading Zone Longer Than 30 Minutes	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped in a Mail Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Parking Area for Disabled People	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped in a permit Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Safety Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Shared Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Slip Lane	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped in a Taxi Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Tram Lane	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Transit Lane	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Truck Lane	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Truck Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Works Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in an Emergency Stopping Lane	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Near a Crest Not in a Built-up Area	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Near a Curve Not in a Built-up Area	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Near an Obstruction	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Next to a Yellow Edge Line	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped -Obstruct Access to a Bicycle Path	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Obstruct Access to a Footpath	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped On a Bicycle Parking Area	\$ 76.00	\$ 76.00	\$ -	0.00%
Infringement - Stopped on a Bicycle Path	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Bus Stop	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Clearway	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped on a Crest Not in a Built-up Area	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Curve Not in a Built-up Area	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Dividing Strip	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Footpath	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped On a freeway	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Marked Foot Crossing	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped On a Motor Bike Parking Area	\$ 76.00	\$ 76.00	\$ -	0.00%
Infringement - Stopped on a Nature Strip	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Painted Island	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Pedestrian's Crossing	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped on a road within 10m of a Safety Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Shared Path	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Tram Track	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped On Level Crossing	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on or Across a Driveway or Other Access	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 10m Before a Safety Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped within 10m After a Bus Stop	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 10m After a Safety Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%



Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Infringement - Stopped Within 10m After Pedestrian's Crossing	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped Within 10m Before Bicycle Crossing Lights	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 10m Before Marked Foot Crossing	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 10m of Intersection	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped within 1m of Fire Hydrant	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped within 1m of Fire Hydrant Indicator	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped within 1m of Fire Plug Indicator	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 20m After Level Crossing	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped within 20m Before a Bus Stop	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 20m Before a Signed Tram Stop	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped Within 20m Before Level Crossing	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 20m Before Pedestrian's Crossing	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped Within 3m After Bicycle Crossing Lights	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 3m After Marked Foot Crossing	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 3m Public Post Box	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within an Intersection	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopping on a Children's Crossing	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopping Within 10m After a Children's Crossing	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopping Within 20m Before a Children's Crossing	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Unreasonably Obstructing Path of Pedestrians	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Unreasonably Obstructing the Path of Vehicles	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Wide Vehicle Exceeding Minimum Number of Bays	\$ 76.00	\$ 76.00	\$ -	0.00%
Infringement - Within 20m of Intersection With Traffic Lights	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Parked in a Council Controlled Area	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Parking Meters - CBD Parking 1 Hour free, then \$3 per Hour capped at \$6.50 per day.	\$ 1.00	\$ 1.00	\$ -	0.00%
Third Residential Parking Permit Fee	\$ 102.00	\$ 105.00	\$ 3.00	2.94%
Residential Parking Permit Replacement Fee	\$ 75.00	\$ 75.00	\$ -	0.00%
Infringement - Park Not as Near as Practicable to Far Right Side	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Park Not Parallel to Far Left Side of Two-way Road	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Road Occupancy permits	\$ 28.00	\$ 28.50	\$ 0.50	1.79%
<b>MBS and Building Services</b>				
Building - 610 Legal Point of Discharge	\$ 144.70	\$ 155.30	\$ 10.60	7.33%
Building - Archival Document Search fee*	\$ 74.31	\$ 74.31	\$ -	0.00%
Building - Archival Document Search fee Residential (Scanned Copies - 20 mb limit or Hardcopy*)	\$ 234.21	\$ 234.21	\$ -	0.00%
Building - Archival Document Search fee Residential (Scanned Copies on UBS Stick)	\$ 260.35	\$ 260.35	\$ -	0.00%
Building - Archival Document Search fee Commercial (Scanned Copies - 20 mb limit or Hardcopy*)	\$ 410.00	\$ 410.00	\$ -	0.00%
Building - Archival Document Search fee Commercial (Scanned Copies on UBS Stick)	\$ 430.50	\$ 430.50	\$ -	0.00%
Building - Archival Document Search additional fee - per permit Charged on searches exceeding 2 permits	\$ 32.80	\$ 32.80	\$ -	0.00%
Building - Archive/General administration fee	\$ 133.25	\$ 133.25	\$ -	0.00%
Building - Report and Consent	\$ 299.85	\$ 311.80	\$ 11.95	3.99%
Building - Amendment to Report and Consent	\$ 299.85	\$ 311.80	\$ 11.95	3.99%
Building - Temporary Occupancy permit	\$ 479.19	\$ 479.20	\$ 0.01	0.00%
Building - TEMP Structures (up to 2 Structures)	\$ 479.19	\$ 479.20	\$ 0.01	0.00%
Building - TEMP Additional fee/Structure	\$ 250.10	\$ 250.10	\$ -	0.00%
Building - POPE Application - Up to 5000 Occupants (up to 3 structures)	\$ 896.88	\$ 896.90	\$ 0.02	0.00%
Building - POPE Application - More than 5000 Occupants (up to 3 structures)	\$ 1,173.63	\$ 1,173.63	\$ -	0.00%
Building - POPE Additional fee/Structure	\$ 250.10	\$ 250.10	\$ -	0.00%
Building - POPE Amendment Minor	\$ 250.10	\$ 250.10	\$ -	0.00%
Building - POPE Amendment Major	\$ 484.31	\$ 484.31	\$ -	0.00%
Building - Additional Resolution Inspections - Residential	\$ 246.00	\$ 246.00	\$ -	0.00%
Building - Additional Resolution Inspections - Commercial	\$ 341.33	\$ 341.33	\$ -	0.00%
Building - Resolution of Illegal Works -Base fee Minor - Residential	\$ 1,439.10	\$ 1,439.10	\$ -	0.00%
Building - Resolution of Illegal Works - Base fee Minor Commercial	\$ 2,027.45	\$ 2,027.50	\$ 0.05	0.00%
Building - Building Surveyor Consultation fee/Hour - Residential	\$ 304.68	\$ 304.68	\$ -	0.00%
Building - Building Surveyor Consultation fee/Hour - Commercial	\$ 430.50	\$ 430.50	\$ -	0.00%
Building - Subdivision of Existing Buildings Reg 503 - Residential	\$ 373.10	\$ 373.10	\$ -	0.00%
Building - Subdivision of Existing Buildings Reg 503 - Commercial	\$ 850.75	\$ 850.75	\$ -	0.00%
Building - Number of People Accommodated - Statement D1.13	\$ 430.50	\$ 430.50	\$ -	0.00%
Building - Application BAB S160 Base fee - Residential	\$ 430.50	\$ 430.50	\$ -	0.00%
Building - Application BAB S160 Base fee - Commercial	\$ 467.40	\$ 467.40	\$ -	0.00%
Building - Application BAB S160 fee/Regulation - Residential	\$ 246.00	\$ 246.00	\$ -	0.00%
Building - Application BAB S160 fee/Regulation - Commercial	\$ 336.20	\$ 336.20	\$ -	0.00%
Building - S30 Private permit Lodgement fee	\$ 125.85	\$ 125.85	\$ -	0.00%
Building - Mandatory Inspection (Residential)	\$ 252.15	\$ 252.15	\$ -	0.00%
Building - Mandatory Inspections (commercial)	\$ 341.33	\$ 341.33	\$ -	0.00%
Building - Amendment to permit (Administrative) – Residential	\$ 336.20	\$ 336.20	\$ -	0.00%
Building - Amendment to permit – Residential/assessment Hourly rate	\$ 304.43	\$ 304.43	\$ -	0.00%
Building - Amendment to permit – (Administrative) - Commercial	\$ 467.40	\$ 467.40	\$ -	0.00%
Building - Amendment to permit – Commercial/assessment Hourly rate	\$ 425.38	\$ 425.38	\$ -	0.00%
Building - Lapsed Building permit - Residential	\$ 871.25	\$ 871.25	\$ -	0.00%
Building - Lapsed Building permit - Commercial	\$ 1,117.25	\$ 1,117.25	\$ -	0.00%
Building - Additional Inspection - Residential	\$ 252.15	\$ 252.15	\$ -	0.00%
Building - Additional Inspection - Commercial	\$ 341.33	\$ 341.33	\$ -	0.00%
Building - 51-1 Beyond 10 years	\$ 161.44	\$ 161.44	\$ -	0.00%
Building - 51-1 10 years	\$ 48.80	\$ 50.70	\$ 1.90	3.89%
Building - 51-2 Flood, Fire etc	\$ 48.80	\$ 50.70	\$ 1.90	3.89%
Building - Swimming pool and spa Registration	\$ 32.90	\$ 34.20	\$ 1.30	3.95%
Building - Swimming pool and spa search fee	\$ 48.80	\$ 50.70	\$ 1.90	3.89%
Building - Swimming pool and spa lodgement of certificate of Swimming pool safety barrier of compliance	\$ 21.10	\$ 21.95	\$ 0.85	4.03%
Building - Swimming pool and spa lodgement of certificate of Swimming pool safety barrier of Non compliance	\$ 397.55	\$ 413.40	\$ 15.85	3.99%

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Environmental Services</b>				
Gillies Street Transfer Station - Mattress	\$ 31.00	\$ 32.00	\$ 1.00	3.23%
Gillies Street Transfer Station - General Waste (0.5 cubic metre)	\$ 40.50	\$ 42.00	\$ 1.50	3.70%
Gillies Street Transfer Station - General Waste per cubic metre	\$ 81.00	\$ 83.00	\$ 2.00	2.47%
Gillies Street Transfer Station - Rubble	\$ 131.50	\$ 135.00	\$ 3.50	2.66%
Gillies Street Transfer Station - Green waste (cubic metre)	\$ 32.00	\$ 33.00	\$ 1.00	3.13%
Gillies Street Transfer Station - Timber (clean untreated) (cubic metre)	\$ 33.00	\$ 33.00	\$ -	0.00%
Gillies Street Transfer Station - Tyres - Cars	\$ 7.50	\$ 8.00	\$ 0.50	6.67%
Gillies Street Transfer Station - Tyres 4WD	\$ 16.00	\$ 16.50	\$ 0.50	3.13%
Gillies Street Transfer Station - Tyres - Truck	\$ 69.00	\$ 71.00	\$ 2.00	2.90%
Gillies Street Transfer Station - Tyres - Tractor	\$ 174.00	\$ 180.00	\$ 6.00	3.45%
Gillies Street Transfer Station - E-waste Non-Scheme	\$ 4.00	\$ 4.00	\$ -	0.00%
Gillies Street Transfer Station - E-waste Commercial Loads 5-15 Items	\$ 31.00	\$ 32.00	\$ 1.00	3.23%
Gillies Street Transfer Station - E-waste Commercial Loads additional items	\$ 5.00	\$ 5.00	\$ -	0.00%
Gillies Street Transfer Station - Refrigerators	\$ 19.50	\$ 20.00	\$ 0.50	2.56%
Gillies Street Transfer Station - Air conditioners	\$ 11.00	\$ 11.00	\$ -	0.00%
Street Cleaning Services - Provision of support (bin collection, litter pick) (4 Hour)	\$ 597.50	\$ 610.00	\$ 12.50	2.09%
Street Cleaning Services - Provision of support (bin collection, litter pick) per Hour - over and above the four Hours	\$ 149.50	\$ 150.00	\$ 0.50	0.33%
Landfill - Commercial Waste	\$ 252.00	\$ 255.00	\$ 3.00	1.19%
Landfill - Gate fee External Council Municipal Waste	\$ 234.00	\$ 240.00	\$ 6.00	2.56%
Landfill - Gate fee Building and Demolition	\$ 251.50	\$ 255.00	\$ 3.50	1.39%
Landfill - Gate fee Mix Rubble	\$ 251.50	\$ 255.00	\$ 3.50	1.39%
Landfill - Gate fee Clean fill (to Face)	\$ 154.00	\$ 155.00	\$ 1.00	0.65%
Landfill - Light Load (Minimum half tonne)	\$ 128.00	\$ 130.00	\$ 2.00	1.56%
Landfill - Low Level Contaminated Soil Disposal Only (application & approval require) - CAT C, CAT D and SOIL with asbestos	\$ 257.00	\$ 265.00	\$ 8.00	3.11%
Landfill - Low Level Contaminated Soil Disposal and in cell ramp construction (application & approval require) Cat D	\$ 183.00	\$ 190.00	\$ 7.00	3.83%
Landfill - Low Level Contaminated Soil Disposal - COB rate (application & approval require) Cat C	\$ 183.00	\$ 190.00	\$ 7.00	3.83%
Landfill - Gate fee - Asbestos (per tonne)	\$ 257.00	\$ 260.00	\$ 3.00	1.17%
Landfill - Gate fee - Asbestos (half tonne)	\$ 129.00	\$ 130.00	\$ 1.00	0.78%
Landfill - Tyre - Penalty Car	\$ 16.00	\$ 20.00	\$ 4.00	25.00%
Landfill - Tyre - Penalty Truck/Tractor	\$ 179.00	\$ 185.00	\$ 6.00	3.35%
Landfill - Drum - Penalty	\$ 71.40	\$ 75.00	\$ 3.60	5.04%
Landfill - Kerbside COB Charge	\$ 234.00	\$ 240.00	\$ 6.00	2.56%
Landfill - Transfer Station COB Charge	\$ 234.00	\$ 240.00	\$ 6.00	2.56%
Landfill - Penalty Mattress	\$ 74.00	\$ 80.00	\$ 6.00	8.11%
Landfill - Animal Waste	\$ 257.00	\$ 260.00	\$ 3.00	1.17%
Landfill - Animal Waste (half tonne or less)	\$ 127.00	\$ 130.00	\$ 3.00	2.36%
Street Sweeping - Hourly fee for sweeping on behalf of others (Min 2Hours)	\$ 309.00	\$ 320.00	\$ 11.00	3.56%
<b>Asset Management</b>				
Over 50km/hr Non-Minor RSP	\$ 656.57	\$ 696.00	\$ 39.43	6.01%
Under 50km/hr Minor Not RSP	\$ 92.94	\$ 100.00	\$ 7.06	7.60%
Under 50km/hr Non-Minor RSP	\$ 363.83	\$ 386.00	\$ 22.17	6.09%
Under/Over 50km/hr Minor RSP	\$ 143.96	\$ 153.00	\$ 9.04	6.28%
Fines for Non-conforming AP permits	\$ 522.81	\$ 555.00	\$ 32.19	6.16%
Singular fee for Asset Protection permit	\$ 177.74	\$ 190.00	\$ 12.26	6.90%
Singular fee for Hoarding permit	\$ 177.74	\$ 190.00	\$ 12.26	6.90%
Additional Inspection	\$ 95.00	\$ 100.00	\$ 5.00	5.26%
Tree Replacement fee	\$ 216.00	\$ 230.00	\$ 14.00	6.48%
Nature Strip	\$ 92.94	\$ 100.00	\$ 7.06	7.60%
Nature Strip Manual Evacuation	\$ 20.00	\$ 50.00	\$ 30.00	150.00%
Memorandum of Authorisation fee	\$ -	\$ 110.00	\$ 110.00	100.00%
<b>Survey and Design</b>				
Vehicle Crossing permit fee	\$ 130.00	\$ 130.00	\$ -	0.00%
Industrial Vehicle Crossing Permit Fee	\$ 180.00	\$ 180.00	\$ -	0.00%
<b>Parks and Gardens</b>				
Tree Planting income tree replacement	\$ 250.00	\$ 340.00	\$ 90.00	36.00%
Annual hall hire fees	\$ 406.00	\$ 406.00	\$ -	0.00%
Lake Wendouree Commercial activity with Community event	\$ 250.00	\$ 250.00	\$ -	0.00%
Lake Wendouree Commercial activity/rentals	\$ 450.00	\$ 450.00	\$ -	0.00%
Lake Wendouree Events in North Gardens (commercial operators)	\$ 500.00	\$ 500.00	\$ -	0.00%
Botanical Gardens Tenant Groups Annual Rental	\$ 415.00	\$ 415.00	\$ -	0.00%
Robert Clark Centre Room Hire - Full Day	\$ 315.00	\$ 400.00	\$ 85.00	26.98%
Robert Clark Centre Room Hire - Half Day	\$ 215.00	\$ 215.00	\$ -	0.00%
Weddings in Botanical Gardens	\$ 262.00	\$ 145.00	\$ -117.00	-44.66%
Weddings Buninyong, Eureka and Lake Wendouree	\$ 145.00	\$ 145.00	\$ -	0.00%
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%

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Property Management</b>				
Learmonth Cemetery Interment fee	\$ 150.00	\$ 180.00	\$ 30.00	20.00%
Glendaruel Cemetery Interment fee	\$ 150.00	\$ 180.00	\$ 30.00	20.00%
Learmonth Cemetery Amin fee	\$ 60.00	\$ 65.00	\$ 5.00	8.33%
Learmonth Cemetery Right of Interment - Lawn Section fee	\$ 600.00	\$ 710.00	\$ 110.00	18.33%
Learmonth Cemetery Right of Interment - Main Section fee	\$ 330.00	\$ 395.00	\$ 65.00	19.70%
Learmonth Cemetery Right of Interment Rotunda fee	\$ 200.00	\$ 225.00	\$ 25.00	12.50%
Glendaruel Cemetery Amin fee	\$ 60.00	\$ 65.00	\$ 5.00	8.33%
Glendaruel Cemetery Right of Interment - Lawn Section fee	\$ 600.00	\$ 710.00	\$ 110.00	18.33%
Glendaruel Cemetery Right of Interment - Main Section fee	\$ 330.00	\$ 395.00	\$ 65.00	19.70%
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.



**The Phoenix | 25 Armstrong Street South, Ballarat, VIC 3350**  
**City of Ballarat | PO Box 655, Ballarat, VIC, 3353**

 03 5320 5500  [ballarat.vic.gov.au](http://ballarat.vic.gov.au)

May 2024