



# City of Greater Bendigo Proposed Budget 2022/2023

*Supporting a growing community to be  
healthy, sustainable, and connected*



CITY OF GREATER  
**BENDIGO**

### **Acknowledgement of Country**

The ancestors and descendants of the  
Dja Dja Wurrung and Taungurung are the traditional  
owners of this Country.

The City of Greater Bendigo acknowledges that they have  
been custodians for many centuries and continue to  
perform age old ceremonies of celebration, initiation and  
renewal.

We all acknowledge their living culture and their unique  
role in the life of this region.

### **Main cover image:**

Kangaroo Flat Library

### **Sub images:**

1. Parks and gardens
2. Dragon City Sounds
3. Outdoor dining
4. Heathcote dog park

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# MAYOR AND CHIEF EXECUTIVE OFFICER'S INTRODUCTION

## Supporting a growing community to be healthy, sustainable, and connected

We are pleased to introduce the City of Greater Bendigo's proposed Budget 2022/2023. The Budget is presented in line with the City's 10-year Financial Plan, which supports the community vision and Council Plan (Mir wimbul) 2021-2025 and other key strategies, including the Climate Change and Environment Strategy and Healthy Greater Bendigo 2021-2025.

The proposed Budget supports the seven outcomes outlined in the Council Plan.

**Outcome 1: Lead and govern for all**

**Outcome 2: Healthy, liveable spaces and places**

**Outcome 3: Strong, inclusive and sustainable economy**

**Outcome 4: Aboriginal reconciliation**

**Outcome 5: A climate resilient and healthy landscape**

**Outcome 6: A vibrant, creative community**

**Outcome 7: A safe, welcoming, and fair community**

The proposed Budget 2022/2023 builds on a multi-year approach to funding projects and seeks to deliver projects that support a sustainable, healthy and connected environment for our growing community.

For the first time, community priorities were invited early in the Budget process to help inform Councillors as we planned the proposed Budget. Recurring themes from the feedback included the need for healthy liveable spaces and places, such as additional investment in walking and cycling infrastructure and improvements to parks and open space.

To further encourage walking and cycling, \$1.5M has been allocated to a new footpath program to increase accessibility and active lifestyle opportunities, in addition to \$1.9M toward footpath renewals. The proposed Budget includes a car park and toilet at Longlea Lane on the O'Keefe Rail Trail and a pedestrian trail counter for the Long Gully Trail.

In line with the Council Plan and priorities in the Climate Change and Environment Strategy, the proposed Budget continues to invest in resourcing a coordinated approach to environmental policies, strategies and programs. Initiatives include energy and water tracking systems for all City-run facilities, new measures to improve energy efficiency at Guri Wanyarra Wellbeing Centre, including air and temperature management, and more energy efficient street lighting with a \$420,000 investment (a Lighting the Regions project). These projects contribute towards our goal of net zero emissions from Council operations by 2030.

Renewing the City's existing infrastructure remains a strong focus with \$36M to be invested in upgrading City assets. The 2022/2023 capital renewal expenditure will see \$14M for the renewal and reconstruction of sealed and unsealed roads, including Axedale-Kimbolton Road. There will be over \$2.8M in drainage projects and \$660,000 for bridges. Recreation, aquatic and open space facilities receive a \$6.1M investment.

The City continues to support and facilitate growth. The multi-year project to expand the Bendigo Airport terminal and wider precinct has been a Council priority for many years. Funding from all three levels of government will deliver an expanded terminal building, new administration building and the first stage of a new business park at the site. This expansion will bring new business opportunities, investment and jobs.

Growth goes hand-in-hand with enhancing community connectivity and funding is included to support the Connecting Greater Bendigo:

Integrated Transport and Land Use Strategy (ITLUS). Funding has also been set aside for the design of the Heathcote Integrated Precinct and the 'Green Spine' project as part of implementing the Strathfieldsaye Town Centre Urban Design Framework, which will eventually deliver vegetated open public space between Wellesley Street and Apsley Lane.

Investment in sporting and recreational activities continues to be a priority with \$1.5M to renew Lake Weeroona play space, \$1.8M for the next stage of the Ewing Park precinct with construction of a learn-to-ride park adjacent to the newly constructed skate park, and funding to further progress scoping for the redevelopment of the Peter Krenz Centre. Funding has also been allocated for improvements to facilities at Brennan Park Swimming Pool in Flora Hill and the Strathfieldsaye Sports Club clubrooms.

Critical services will also continue to be delivered to the community. This year, the \$152M operating Budget will continue to fund early years services, waste collection, street cleaning, maintenance of our fantastic parks, gardens and recreation facilities, environmental health, statutory planning, road maintenance, tourism and visitor services, Bendigo Art Gallery, The Capital and Ulumbarra theatres and much more.

For the second year in a row, the City will fund tourism destination marketing initiatives to support economic recovery and attract additional major events and more visitors to the region. Funding is also allocated to progress the City's technology systems, to improve efficiency, customer service and delivery of services.

Alongside the proposed Budget, we continue to advocate for financial commitments at the Federal and State government level for our priority projects. These projects would contribute to the vibrancy, liveability, sustainability, health and economic success of our region. They include the Bendigo Art Gallery \$25M redevelopment, \$30M redevelopment and rebranding of the Golden Dragon Museum to become the National Chinese Museum of Australia, and \$50M in funding needed for the proposed Bendigo Regional Employment Precinct in Marong to attract new business investment and job opportunities for our growing community.

The proposed Budget is based on a 1.75 per cent rate increase, in line with the Victorian Government's Fair Go Rates System. Around 61 per cent of Budget revenue comes from rates. As in previous years, Council has not applied for a variation to the rate cap and will absorb increasing costs and lower forecast revenue within current allocations, which limits revenue available to fund new projects and initiatives. Construction and other costs have been increasing faster than the 1.75 per cent rate cap increase. Certain construction costs have increased annually by more than 6 per cent, which will present challenges over the forward budget.

Due to landfill fees levied by the Environment Protection Authority increasing by 19 per cent, the general waste will increase in the 2022/2023 financial year by \$18 (for a 140L bin). This rise reflects the costs of providing the service; Council does not make a profit from waste services.

We are pleased to present the proposed Budget 2022/2023 for our community. These documents outline Council's commitments to shape a positive, healthy and sustainable future for our growing community.

**Mayor Cr Andrea Metcalf**

**Chief Executive Officer Craig Niemann**

# BUDGET INFLUENCES

## BUDGET CONTEXT

### Snapshot of Greater Bendigo City Council

The City of Greater Bendigo is located in the centre of Victoria, covering almost 3,000 square kilometres. Greater Bendigo includes smaller towns and villages such as Heathcote, Axedale, Huntly, Marong, Elmore, Goornong, Neilborough, Sebastian, Woodvale, Raywood, Mia Mia and Redesdale. The population estimate for City of Greater Bendigo as of the June 30, 2020 was 119,980 which is a growth rate of 1.60 per cent, or 1889, since June 30, 2019.

### Budget implications

As a result of the City's demographic profile there are a number of budget implications in the short and long term as follows:

- The large geographic area, which includes both urban and rural environments, means the City needs to be responsive to diverse community needs.
- The large rural area means transport costs for services are higher. This will impact on services such as garbage collection. There is also a requirement to invest in maintaining a large rural road network.
- The growing urban area means that with new subdivisions, Council takes on responsibility for an increasing number of public assets when transferred by developers. This includes public parkland which in turn requires additional staff and equipment to maintain.

### Budget principles

The Local Government Act has established Overarching Principles that must be given effect through the performance of a Council's role. The Financial management principles (s 101) require councils to:

- manage finances in accordance with financial policies and strategic plans
- monitor and manage financial risks prudently
- provide stability and predictability in the financial impact of decisions
- explain the financial operations and financial position by keeping appropriate records

Along with the overarching principles established in The Act the following Budget principles were established to support the development of the Financial Plan and the Budget:

Theme	Principle
<b>Financial Sustainability</b>	Council will effectively and efficiently use its resources to deliver the best outcomes for the community whilst ensuring ongoing future financial sustainability. Council will seek first to manage resources within prescribed rate caps.
<b>Allocation of Financial Resources</b>	Council will consider the financial resources required for the implementation of the endorsed Community Vision; Council Plan and other Integrated Plans of Council.
<b>Renewal of Assets</b>	Asset Renewal is fundamental to Council's services and financial sustainability. Asset renewal allocations are derived through formal assessments in line with Asset Management Plans; associated service levels; and condition audits.
<b>Capital Works Prioritisation and Completion</b>	<ul style="list-style-type: none"><li>a) Before approving the acquisition of new assets, Council will have regard to the financial and social impacts along with service needs of the community, including agreed criteria within the Capital Investment Framework.</li><li>b) Budgets for capital works will incorporate an emphasis on completing existing projects and ensuring works are finalised on schedule within the portfolio.</li></ul>
<b>Borrowings</b>	Council will consider the use of borrowings to fund projects where there is a demonstrated benefit to future generations and council has the capacity to service the debt.
<b>Service</b>	<ul style="list-style-type: none"><li>a) Council will undertake periodic reviews of services provided to the community to ensure services are fit for purpose.</li><li>b) Council will apply an equity lens to service delivery, ensuring they are accessible and good value.</li><li>c) Service levels will be considered to ensure affordability and efficiency.</li><li>d) Increased growth and compliance costs will initially be funded within existing budget settings.</li></ul>
<b>Affordability for the Community</b>	To achieve increased efficiency and affordability, the operations of the City will be reviewed on an ongoing basis. Council will only commit to new initiatives that deliver the essential outcomes for our community.
<b>Fees and Charges</b>	<ul style="list-style-type: none"><li>a) Fees and charges to be set with a view to minimising Council subsidy but will seek a balance between service delivery and a cost recovery (especially with regard to equity and capacity to pay).</li><li>b) Ensure that all charges have hardship arrangements to support those that need it most: some in the community are struggling more than others.</li></ul>



## BUDGET PRINCIPLES DEVELOPED IN RESPONSE TO COVID-19

In addition to the above Budget Principles, the City recognises that the City continues to be impacted by the COVID-19 pandemic – and has also taken into account the following specific COVID-19 Recovery principles:

Item	Framework / base assumption
<b>Hardship</b>	Support those that need it most – some in the community are affected more than others.
<b>Social and Economic Support</b>	Address and advocate on key social and economic needs of our community, focus on people, communities and business
<b>Long term community sustainability</b>	There are short-term issues that require a long-term response – our response will be across multiple budgets and will consider people, environment and finance.
<b>Operational efficiency</b>	Our operations must be efficient – only commit to new initiatives that deliver the essential outcomes for our community
<b>Capital delivery</b>	Deliver on our promises and commitments – we need to be ambitious and realistic



## CAPITAL INVESTMENT

### Introduction

Available funds for capital works are driven by the Financial Plan and guided by budget principles reviewed annually by Council.

The total capital works Budget is split between two core components:

- New, upgrade or expansion:
  - These projects are first defined in the capital project pipeline, require a Project Proposal and are then prioritised using the Capital Investment Framework (CIF).
- Renewal of existing assets:
  - The amounts allocated for renewal are guided by relevant asset renewal modelling and asset management policy and planning.

### New/Upgrade/Expansion Capital Works

A Project Proposal is required for all New/Upgrade/Expansion Capital Works projects. A 10-year capital project pipeline continues to be developed which will align endorsed strategies with the Financial Plan.

The Capital Investment Framework (CIF) is the tool used to set priorities within the New/ Upgrade/ Expansion capital works program that addresses the strategic and service delivery needs of the City of Greater Bendigo and the community. To achieve this, the CIF includes the evaluation of projects against the following Capital Prioritisation Criteria as endorsed by the City's Executive Management Team (EMT) and Councillors:

Criteria	Description	Measure
<b>Contribution to achieving Council Plan goals</b>	The level of contribution a project has to the achievement of the Council Plan goals. (Refer to the Council Plan goal assessment)	An aggregated score for the project against the Council Plan goals
<b>Risk</b>	The risk to the organisation of delaying or not undertaking the project; AND How risky the project may be to undertake; such as site conditions; level of certainty for cost, design and/or approvals.	Organisational Risk Rating
<b>Investing in our organisational strategy</b>	Generating efficiencies in workplace practices to increase organisational productivity	A change in workplace efficiencies through Process/System/Tool/ Technology improvement
<b>Finishing what we start</b>	A concerted effort will be made on ensuring that projects that are 'in-flight' and have had a previous Council approval have all approved scope completed. The focus is on scope that has not been delivered where there is an expectation set, or necessity, that it is completed.	A link to the current project phase (with preference towards projects that are 'shovel ready'/ implementation phase)

New Capital Works projects are scored against each of these key criteria to provide a prioritised list of projects for Council to consider.

Each year there are significantly more proposals for New/Upgrade/Expansion capital works projects than there are funds available in the

annual Budget. To support decision making, officers highlight projects that are in progress, have an existing commitment (e.g. matching funding), or potential commitment.

### Renewal

Given the significant value of Council's asset base, renewal investment forms a major component of the capital works budget. Appropriate renewal investment helps to ensure that Council's assets continue to deliver the service levels and standards expected by the community and work is continually undertaken by the organisation to check, assess and maintain the condition of these assets.

Renewal is apportioned across the various asset classes, in accordance with modelling, asset management plans and current asset conditions. Service and Asset managers prioritise individual renewal projects based on condition assessments, service levels and standards, and community feedback. Budgets have been allocated to ensure that the useful lives of Council's assets are maximised.

Throughout this process, minor upgrades may be considered within the renewal budget where there is a need to increase the asset's level of service due to demand growth or strategic direction. Conversely, major upgrades of this nature would be excluded from the renewal program but would be considered and prioritised within the new/upgrade/ expansion capital works.

The current renewal allocation of \$36.3M is offset by income from the Commonwealth Government Roads to Recovery Program (\$2.25M) and Local Roads and Community Infrastructure Program (\$3.4M), plant and fleet trade-ins (\$980,000), and other contributions.

A detailed renewal capital works project list and associated costs are provided to Council to review as part of the budget approval process.

# ANNUAL PLAN

The City of Greater Bendigo in 2021 launched Imagine Greater Bendigo – a long-term planning project where residents were asked to imagine Greater Bendigo in 30 years' time. The project sought community feedback on projects and strategy development; and the online "Let's Talk" Greater Bendigo enables better communication on progress of current projects. The following Annual Plan details the major initiatives and initiatives incorporated into planning for the current financial year.

## 1. LINK TO THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

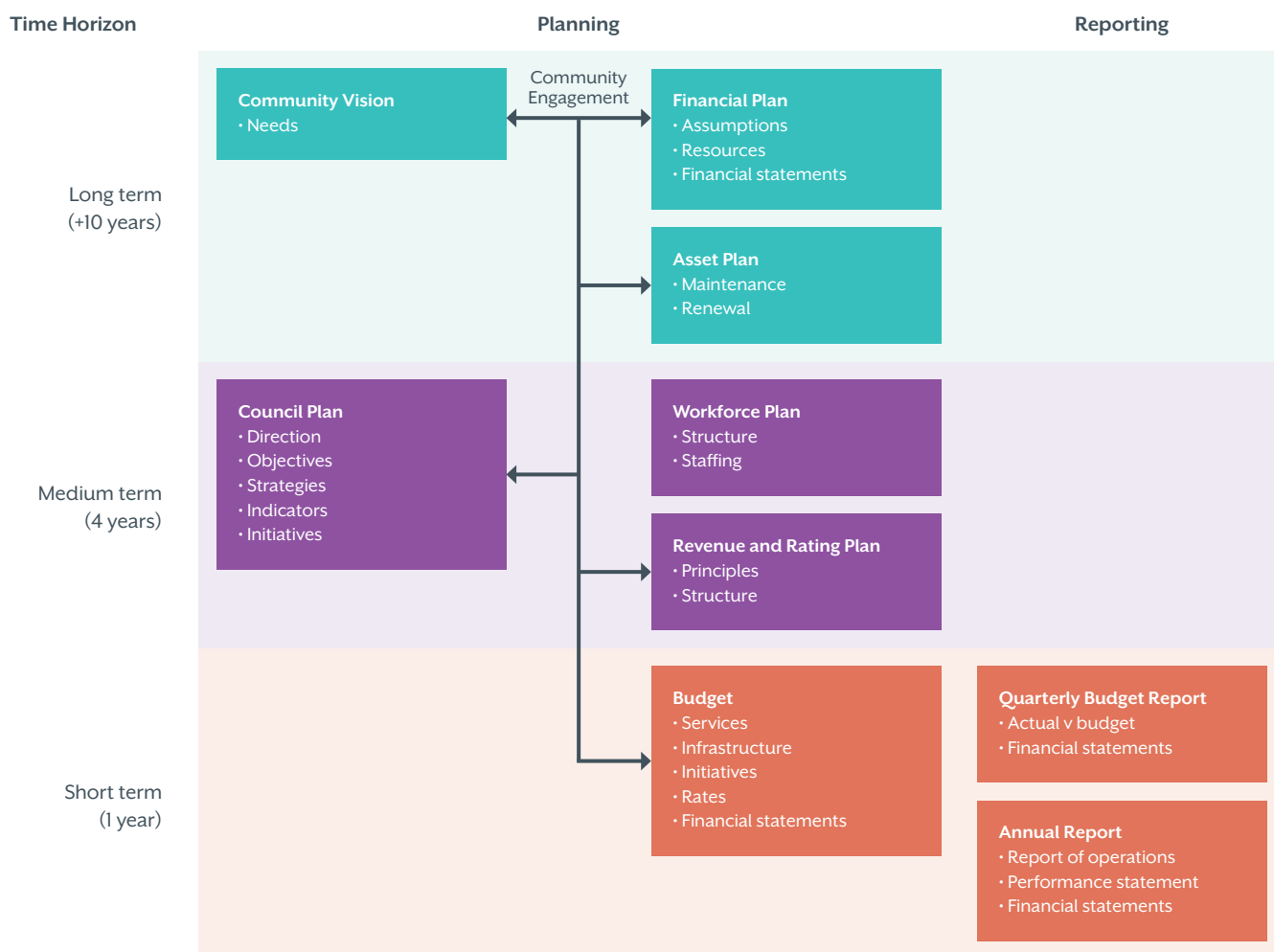
This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term

(Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

### 1.1 LEGISLATIVE PLANNING AND ACCOUNTABILITY FRAMEWORK

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



## 1.1.2 KEY PLANNING CONSIDERATIONS

Although councils have a legal obligation to provide many services—such as animal management, local roads, food safety and statutory planning—a number of 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. The City has processes to support service planning and review, to ensure all services continue to provide value for money and are in line with

community expectations. The City seeks to engage with the community to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

Community consultation is undertaken in line with the adopted Community Engagement Policy and Public Transparency Policy.

## 1.2 OUR COMMUNITY VISION

Greater Bendigo celebrates our diverse community. We are welcoming, sustainable and prosperous. Walking hand-in-hand with the traditional custodians of this land. Building on our rich heritage for a bright and happy future.

Our values and behaviours outline how staff work together to be the best organisation we can be for our community:



## 1.3 OUTCOMES

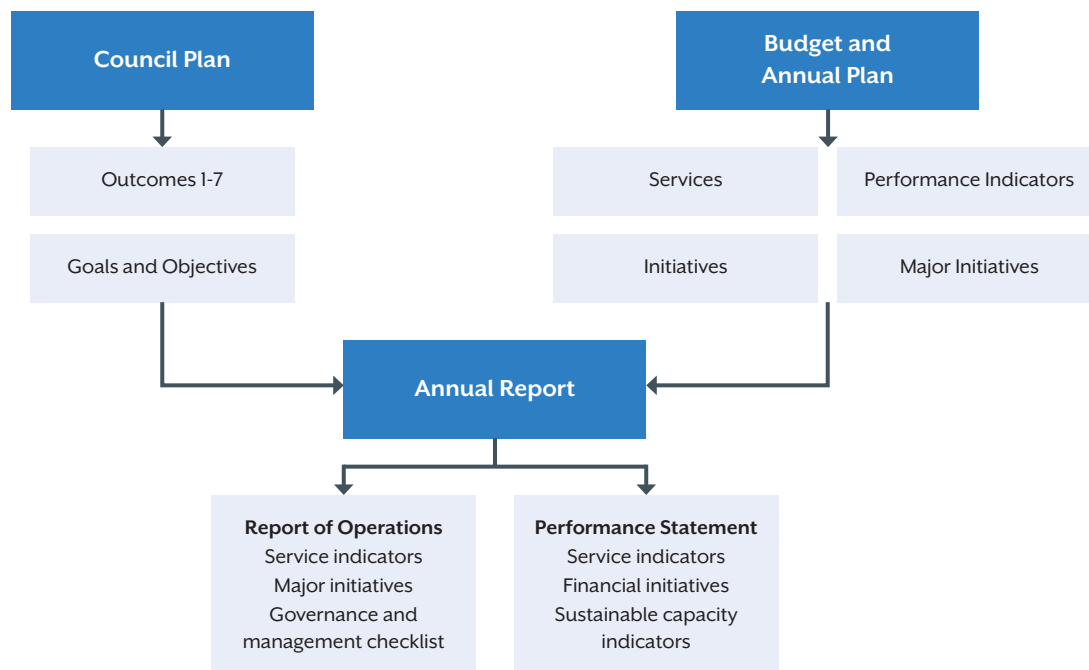
The City delivers activities and initiatives under 37 goals. Each contributes to the achievement of one of seven outcomes as set out in the Council Plan – Mir wimbul 2021 – 2025. The following table lists the seven strategic goals as described in the current Council Plan:

Outcome	Goal
<b>1. Lead and govern for all</b>	<ul style="list-style-type: none"> <li>Accountable, financially responsible, equitable, transparent decision making</li> <li>Commitment to innovation, systems improvement and learning</li> <li>Active community engagement and excellence in customer service</li> <li>Leadership that sets a standard for good governance and integrity in action, working in partnership with regional Councils</li> </ul>
<b>2. Healthy, liveable spaces and places</b>	<ul style="list-style-type: none"> <li>Strengthened community health and wellbeing</li> <li>A healthy, equitable and sustainable food system</li> <li>Everyday walking and cycling is easier for all ages and abilities</li> <li>The supply and quality of affordable housing is increased</li> <li>Improved active transport services</li> <li>More people live in 10-minute neighbourhoods</li> <li>Sustainable population growth is planned for</li> <li>Targeted investment in services, facilities and programs to communities most at need</li> </ul>
<b>3. Strong, inclusive and sustainable economy</b>	<ul style="list-style-type: none"> <li>Inclusive employment opportunities for all, sustainable jobs and investment and a diverse economy</li> <li>Education and training pathways that fulfil the City's employment needs</li> <li>A transformed and revitalised City Centre</li> <li>Employment land available for industry expansion and attraction</li> <li>A strong vibrant tourism sector</li> <li>Improved safe freight networks</li> </ul>
<b>4. Aboriginal reconciliation</b>	<ul style="list-style-type: none"> <li>Respecting and celebrating our Traditional Owners and Aboriginal and Torres Strait Islander Peoples and cultures through all levels of our organisation</li> <li>Strengthening our trust, relationships and partnerships with Traditional Owners and the Aboriginal and Torres Strait Islander community</li> <li>Enhanced wellbeing of our Aboriginal and Torres Strait Islander Community</li> </ul>
<b>5. A climate resilient and healthy landscape</b>	<ul style="list-style-type: none"> <li>Zero carbon</li> <li>Circular economy</li> <li>Thriving landscapes and ecosystems</li> <li>Water Sensitive Bendigo</li> </ul>
<b>6. A vibrant, creative community</b>	<ul style="list-style-type: none"> <li>A culture of creativity</li> <li>More activated spaces</li> <li>Nurturing and supporting talent and championing inclusion and access for creatives</li> <li>Build international recognition for our designation as a UNESCO Creative City – City of Gastronomy</li> <li>Recognise and celebrate our significant national and international heritage</li> </ul>
<b>7. A safe, welcoming and fair community</b>	<ul style="list-style-type: none"> <li>A community that values gender equity and is free from violence against women</li> <li>A welcoming community that understands and respects cultural and religious differences and supports multiculturalism</li> <li>Young people are supported to explore, engage and be empowered to shape the world they live in</li> <li>A community that values and engages with people of all ages and abilities</li> <li>A community who feels safe</li> <li>A community that promotes equity and addresses poverty and disadvantage</li> <li>Emergencies are prevented or mitigated</li> </ul>

## 2. SERVICES, INITIATIVES AND SERVICE PERFORMANCE INDICATORS

This section provides a description of the services and initiatives to be funded in the Budget for 2022/2023 and how these will contribute to achieving the strategic outcomes outlined in the Council Plan. It also describes several major initiatives and service performance outcome indicators for key areas of the City's operations.

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



The City has continued to endorse a vision for improved liveability for our community. Knowing where we are making progress towards this vision requires us to set measures and benchmarks for Greater Bendigo to be compared with other municipalities and monitor our performance against these.

Further detail on services are on the following pages and summarised by outcomes – noting there are often cross-overs between delivery of outcomes. The City's organisational structure is available on its website at [www.bendigo.vic.gov.au](http://www.bendigo.vic.gov.au).





## 2.1 OUTCOME 1: LEAD AND GOVERN FOR ALL

A community that works together to achieve our shared vision.

The goals for outcome 1 are:

- Accountable, financially responsible, equitable, transparent decision making
- Commitment to innovation, systems improvement and learning
- Active community engagement and excellence in customer service
- Leadership that sets a standard for good governance and integrity in action, working in partnership with regional Councils

Outcome 1: Lead and govern for all			
Service Unit and Description of services provided	2020/2021 Actual \$'000	2021/2022 Forecast \$'000	2022/2023 Budget \$'000
<b>Office of CEO and Communications</b>	Exp	1,600	1,824
	Rev	(15)	(40)
	<b>NET</b>	<b>1,585</b>	<b>1,784</b>
			<b>2,118</b>

The Office of the CEO and Communications provides strategic leadership to the organisation, implementation of Council decisions including the Council Plan and other key strategic directions. It provides representation and advocacy on key issues of importance to Greater Bendigo and the region. Communications ensures the community is well informed of City news and information is distributed using various communication channels available. It also promotes the City's services and events to the community.

<b>Corporate Performance Directorate</b>	Exp	361	375	397
	Rev	-	-	-
	<b>NET</b>	<b>361</b>	<b>375</b>	<b>397</b>

The Corporate Performance Directorate leads, enables and strengthens our organisation to ensure it has the resources and capability to deliver on the Council Plan. The Directorate does this through developing our people and culture, systems and processes, good governance practices and financial stewardship to ensure the delivery of high-quality services and programs. The Directorate leads innovation and business transformation to ensure we are ready to meet the challenges and opportunities of the future in partnership with our community.

<b>Business Transformation</b>	Exp	2,456	2,587	2,692
	Rev	(4)	(4)	(3)
	<b>NET</b>	<b>2,452</b>	<b>2,583</b>	<b>2,689</b>

The Business Transformation unit supports the organisation to continuously review and improve its service and program delivery. Operations are continually transformed and renewed, using the opportunities provided by technology, to deliver services that are customer focused. Customer service needs are met effectively and efficiently, including providing multiple options for customers to access council services.

<b>Financial Strategy</b>	Exp	4,088	4,380	4,627
	Rev	(680)	(693)	(770)
	<b>NET</b>	<b>3,408</b>	<b>3,687</b>	<b>3,857</b>

The Financial Strategy unit is responsible for finance operations, rates, strategic asset management and the project management framework. The unit provides long-term financial planning to support the ongoing financial sustainability of Council's operations. This includes delivery of the annual budget, financial plan, asset plan, financial statements, performance statements and a range of other Local Government regulatory reporting.

<b>Governance</b>	Exp	5,039	5,038	5,011
	Rev	(192)	(168)	(165)
	<b>NET</b>	<b>4,847</b>	<b>4,871</b>	<b>4,846</b>

The Governance unit is responsible for providing advice and support to the Councillors and organisation to aid decision making and ensure that the Council is compliant with legislative responsibilities and good governance practices. The unit also supports effective risk management; legal advice; and ensures procurement is undertaken in a considered and responsible way to deliver on Council's and the community's objectives.

Outcome 1: Lead and govern for all				
Service Unit and Description of services provided		2020/2021 Actual \$'000	2021/2022 Forecast \$'000	2022/2023 Budget \$'000
Information Management	Exp	3,895	4,108	4,266
	Rev	-	-	-
	NET	3,895	4,108	4,266
	The Information Management unit's purpose is to lead and support the efficient provision of customer-focused service delivery. The unit supplies and maintains business systems that are accurate, accessible, reliable, and secure while also benefiting from new technologies. It also aims to improve processes and service levels and make systems more efficient.			
Our Future Workplace	Exp	1,763	2,053	2,171
	Rev	(1,011)	(777)	-
	NET	752	1,276	2,171
	The Our Future Workplace team leads the organisation's journey into the Bendigo GovHub – Galkangu, and manages all related changes to people, process and technology. The unit also supports the delivery and evaluation of our Organisational Strategy.			
People and Culture	Exp	3,725	4,022	4,186
	Rev	(4,416)*	(224)	(224)
	NET	(691)	3,798	3,962
	The People and Culture unit supports the organisation to recruit, develop and retain the people and skills required to deliver the best services we can for the community. The unit works across the organisation to embed our preferred culture and values to ensure our workplaces are safe and inclusive.			

\*The 2020/2021 actual included \$4.8M of grant revenue and offsetting expenditure relating to the Working for Victoria program.

### Major initiatives 2022/2023

- Implement Pathway and TechOne enhancements
- Purchase and install the GovHub technology and communication equipment

### Initiatives 2022/2023

- Finalise approach and commence implementing an integrated data management system across Council
- Review the Community Planning model

### Service performance outcome indicators

Service	Indicator	Performance Measure	Actual 2020/2021
Governance	Satisfaction	Satisfaction with council decisions	54

Refer to table at section 2.8 for information on the calculation of Service Performance Outcome Indicators

## 2.2 OUTCOME 2: HEALTHY, LIVEABLE SPACES AND PLACES

A community that works together to achieve our shared vision.

The goals for outcome 2 are:

- Strengthened community health and wellbeing
- A healthy, equitable and sustainable food system
- Everyday walking and cycling is easier for all ages and abilities
- The supply and quality of affordable housing is increased
- Improved active transport services
- More people live in 10-minute neighbourhoods
- Sustainable population growth is planned for
- Targeted investment in services, facilities and programs to communities most at need

## Outcome 2: Healthy, liveable spaces and places

Service Unit and Description of services provided		2020/2021 Actual \$'000	2021/2022 Forecast \$'000	2022/2023 Budget \$'000
<b>Health and Wellbeing Directorate</b>	Exp	908	915	535
	Rev	(248)	(13)	-
	<b>NET</b>	<b>659</b>	<b>902</b>	<b>535</b>

The Health and Wellbeing Director leads work in partnership with other units across the organisation and external stakeholder to ensure the community is:

- Healthy and well
- Safe and secure
- Able to participate
- Connected to culture and community
- Liveable and environmentally sustainable

It does this by leading research, planning, policy development, capacity building and facilitating key partnership initiatives using approaches that are evidence informed, apply an equity lens and are continuously evaluated.

<b>Presentation and Assets Directorate</b>	Exp	5,460	4,604	1,139
	Rev	-	-	-
	<b>NET</b>	<b>5,460</b>	<b>4,604</b>	<b>1,139</b>

The Presentation and Assets Directorate provides and maintains high quality assets and services that help make Greater Bendigo a great place to live, while planning and delivering new assets and services to support Bendigo's ongoing growth. Demonstrating and committing to environmentally responsible thinking and practices, and encouraging this throughout the organisation and community, is an important focus for the directorate. Business units include Engineering, Resource Recovery and Education, Works, Parks and Open Space and Property Services.

<b>Active and Healthy Communities</b>	Exp	6,015	8,049	6,262
	Rev	(1,104)	(1,789)	(284)
	<b>NET</b>	<b>4,911</b>	<b>6,260</b>	<b>5,978</b>

The Active and Healthy Communities unit delivers integrated policy, planning, programs and infrastructure that support our community by providing healthier options that are aligned with the Greater Bendigo Health and Wellbeing Plan priorities and framework.

<b>Community Wellbeing</b>	Exp	12,249	12,555	12,422
	Rev	(11,572)	(12,154)	(11,948)
	<b>NET</b>	<b>677</b>	<b>401</b>	<b>473</b>

The Community Wellbeing unit delivers a broad range of services to children and families across the City that aim to promote children's learning and development. It also provides community-based services to frail aged residents to promote independent living and prevent premature admission to long term residential care.

<b>Engineering</b>	Exp	5,082	5,352	5,391
	Rev	(720)	(600)	(618)
	<b>NET</b>	<b>4,362</b>	<b>4,751</b>	<b>4,773</b>

The Engineering unit develops and delivers physical infrastructure to support a broad range of services to the community. This includes the development of capital works projects to provide renewal and new assets to meet the expanding population of Bendigo and increasing community expectations. The unit is responsible for strategic planning of infrastructure through asset management and development of strategic plans for asset groups. The unit also provides support services across the organisation in areas of asset management and GIS.

<b>Strategic Planning</b>	Exp	3,590	2,723	3,224
	Rev	(185)	(24)	(10)
	<b>NET</b>	<b>3,405</b>	<b>2,699</b>	<b>3,214</b>

The Strategic Planning Unit is strategic and visionary in its outlook. It develops integrated, long term strategies and plans to guide the physical, social, environmental, heritage and cultural development of Greater Bendigo. The Unit strategically positions Greater Bendigo to plan and prepare for a population of 200,000 by the year 2050, including undertaking planning scheme amendments to implement the strategies and plans.



## Outcome 2: Healthy, liveable spaces and places

Service Unit and Description of services provided		2020/2021 Actual \$'000	2021/2022 Forecast \$'000	2022/2023 Budget \$'000
<b>Works</b>	Exp	12,700	12,583	13,013
	Rev	(274)	(67)	(112)
	<b>NET</b>	<b>12,426</b>	<b>12,516</b>	<b>12,901</b>

The Works unit is responsible for the construction of new projects and renewal maintenance of the City's existing civil infrastructure. The team undertake the construction and maintenance of the City's roads, drains and footpaths, and the civil works construction of sporting facilities, car parks and other civil projects. The unit is responsible for the organisation's plant and fleet assets, including purchase, maintenance and disposal. The unit also delivers maintenance works in accordance with the Road Management Plan.

### Major initiatives 2022/2023

- Commence the development of a Community Gardens Policy and Nature Strip Guidelines
- Advocate for changes through participation with key multi-agency groups to promote healthy food environments
- Advocate to State and Federal governments for funding for the priority list of walking and cycling developments
- Build collaborations between the public and private housing sectors to support the development of quality affordable housing
- Complete the Mercy Junortoun Sports Precinct development at Catherine McAuley College
- Work with the Victorian Department of Education to deliver a new kindergarten for the Marong community

### Initiatives 2022/2023

- Advocate for improved transport links for Bendigo including improved connections to the Bendigo Metro Train Network
- Advocate to State Government for a free bus service for the City centre
- Identify opportunities to promote and improve local tracks and trails across Greater Bendigo
- Progress the Maiden Gully Precinct Structure Plan and implementation of the Marong Township Structure Plan, and prepare the respective Development Contributions Plan
- Progress the strategic planning for Huntly South East (Urban Growth Zone Land)
- Implement the Design and Approval phase of the Heathcote Integrated Precinct redevelopment
- Construct the O'Keefe Rail Trail carpark and public toilets at Longlea Lane
- Deliver Stage I planning for the dry facilities at the Peter Krenz Centre
- Renewal/Upgrade Spring Gully Soccer Club field lighting
- Construct new training nets at Mandurang Cricket Club (subject to government funding)
- Design the Cricket Nets for the Marist College Joint Use Facility
- Complete design for new sports field training lighting at California Gully Recreation Reserve
- Demolish the Mclvor Road Skate Park
- Complete the detailed design for the Strathfieldsaye Green Spine to provide vegetated open space between Wellesley Street and Apsley Lane
- Commence construction of the Lake Weeroona Playspace (Stage 2)

### Service performance outcome indicators

Service	Indicator	Performance Measure	Actual 2020/2021
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities	2.92
Maternal and Child Health	Participation	Participation in the Maternal and Child Health (MCH) service	77.34%
Maternal and Child Health	Participation	Participation in the MCH service by Aboriginal children	72.20%

Refer to table at section 2.8 for information on the calculation of Service Performance Outcome Indicators

## 2.3 OUTCOME 3: STRONG, INCLUSIVE AND SUSTAINABLE ECONOMY

An inclusive, sustainable and prosperous community where all people can thrive

The goals for outcome 3 are:

- Inclusive employment opportunities for all, sustainable jobs and investment and a diverse economy
- Education and training pathways that fulfil the City's employment needs
- A transformed and revitalised City Centre
- Employment land available for industry expansion and attraction
- A strong vibrant tourism sector
- Improved safe freight networks

Outcome 3: Strong, inclusive and sustainable economy				
Service Unit and Description of services provided		2020/2021 Actual \$'000	2021/2022 Forecast \$'000	2022/2023 Budget \$'000
Strategy and Growth Directorate	Exp	629	408	404
	Rev	(441)	(65)	-
	NET	188	342	404

The Strategy and Growth Directorate incorporates responsibility for Bendigo Art Gallery, Business Services, Bendigo Venues and Events, Economic Development, Strategic Planning, Statutory Planning, and Tourism and Major Events. The overarching role of the Strategy and Growth Directorate is to contribute to the economic, cultural and social prosperity of our region by identifying and supporting investment opportunities, employment generation and the integrated planning for the sustainable growth of our City and region.

<b>Economic Development</b>	Exp	3,408	6,424	4,081
	Rev	(2,069)	(3,542)	(1,544)
	<b>NET</b>	<b>1,340</b>	<b>2,881</b>	<b>2,538</b>

The Economic Development unit looks to improve the standard of living within Greater Bendigo by facilitating the growth and diversity of local jobs, the support of innovation and development of a socially inclusive and environmentally sustainable economy that is growing and productive. The unit also incorporates the day to day operations and guides the strategic direction of the Bendigo Airport and Bendigo Livestock Exchange and leads the organisation's business partnerships and relationships with the Bendigo Stadium, Golden Dragon Museum, Bendigo Showgrounds, Discovery Science and Technology Centre and Bendigo Heritage Attractions.

<b>Statutory Planning</b>	Exp	2,984	2,783	2,779
	Rev	(2,744)	(2,960)	(3,061)
	<b>NET</b>	<b>240</b>	<b>(177)</b>	<b>(281)</b>

The Statutory Planning unit facilitates the delivery of timely and quality planning decisions and advice and ensures compliance with relevant legislation and permit requirements. Many of the services delivered by the Statutory Planning unit are in accordance with State Government legislation and local strategies and policies adopted by Council following intensive community consultation.

<b>Tourism and Major Events</b>	Exp	4,546	4,405	4,963
	Rev	(666)	(951)	(1,227)
	<b>NET</b>	<b>3,880</b>	<b>3,453</b>	<b>3,736</b>

The Tourism and Major Events unit promotes Greater Bendigo as an attractive destination for business, leisure and tourism to domestic and international visitors. The unit's role is to deliver key initiatives that have a positive economic and social impact for our region.

### Major initiatives 2022/2023

- Implement a governance and partnership model for a Stronger Greater Bendigo
- Develop an investment prospectus for the City (Invest Bendigo) and Loddon Mallee region
- Complete an Employment Strategy for Greater Bendigo that responds to the Macklin review
- Facilitate a planning scheme amendment for the removal of minimum car parking rates from the City of Greater Bendigo Planning Scheme
- Commence the next stage of the Bendigo Airport redevelopment project including the Business Park and Terminal Expansion

## Initiatives 2022/2023

- Extend the security fence at the Bendigo Airport
- Construct a concrete helicopter stand and fuel truck parking area at the Bendigo Airport
- Complete the Bendigo Tramways Expansion Project
- Develop a transport prospectus
- Advocate for funding to redevelop the Golden Dragon Museum
- Advocate for funding for infrastructure required to support the Bendigo Regional Employment Precinct
- Continue to investigate options around livestock exchange facilities, in consultation with stakeholders

## Service performance outcome indicators

Service	Indicator	Performance Measure	Actual 2020/2021
Statutory Planning	Decision Making	Council planning decisions upheld by VCAT	87.5%

Refer to table at section 2.8 for information on the calculation of Service Performance Outcome Indicators

## 2.4 OUTCOME 4: ABORIGINAL RECONCILIATION

A community that recognises and respects Aboriginal people and culture and enables the self-determination of Traditional Owners.

The goals for outcome 4 are:

- Respecting and celebrating our Traditional Owners and Aboriginal and Torres Strait Islander Peoples and cultures through all levels of our organisation
- Strengthening our trust, relationships and partnerships with Traditional Owners and the Aboriginal and Torres Strait Islander community
- Enhanced wellbeing of our Aboriginal and Torres Strait Islander Community

The City of Greater Bendigo's Reconciliation Plan 2021- 2025 (Barpangu) provides a clear direction for the City in advancing reconciliation and supporting our local Aboriginal and Torres Strait Islander communities. It articulates how the organisation, Council and our partners will engage in reconciliation over the next four years and includes our responsibilities under the Dja Dja Wurrung and Taungurung Recognition and Settlement Agreements. This Plan aims to build on the achievements from the City's first Reconciliation Plan over 2016-2019, while also outlining new actions and aspirational strategies to further advance reconciliation both internally within the organisation and externally with our partners. A whole-of-Council approach was taken in the development of this Reconciliation Plan, which aims to:

- Continue building on the work and success of our first Reconciliation Plan 2016-2019
- Continue implementing local government commitments under the Dja Dja Wurrung and Taungurung
- Recognition and Settlement Agreements, and strengthen our partnerships with the Registered Aboriginal Parties
- Increase the inclusiveness, equity, representation and quality of life for Aboriginal and Torres Strait Islander communities in Greater Bendigo
- Enhance the acknowledgement, recognition and respect for Traditional Owner culture and history in Greater Bendigo
- Promote and facilitate respect, trust and positive relationships between Aboriginal and non-Aboriginal community members as part of reconciliation

## Major initiative 2022/2023

- Identify three potential Aboriginal place naming sites across Greater Bendigo

## Initiative 2022/2023

- Co-design a process to support increased self-determination of Dja Dja Wurrung and Taungurung people to heal Country



## 2.5 OUTCOME 5: A CLIMATE RESILIENT AND HEALTHY LANDSCAPE

A regional community that enjoys a restored and thriving natural environment.

The goals for outcome 5 are:

- Zero carbon
- Circular economy
- Thriving landscapes and ecosystems
- Water Sensitive Bendigo

Outcome 5: A climate resilient and healthy landscape			
Service Unit and Description of services provided	2020/2021 Actual \$'000	2021/2022 Forecast \$'000	2022/2023 Budget \$'000
Climate Change and Environment	Exp	275	1,564
	Rev	-	(166)
	<b>NET</b>	<b>275</b>	<b>1,398</b>
			<b>1,502</b>

The Climate Change and Environment units provides a coordinated approach to the development and implementation of environmental policies, strategies and programs that aim to address the climate change and biodiversity breakdown. The unit works across the organisation and with the community to reduce greenhouse gas emissions, enhance biodiversity and waterway health and reduce waste to landfill through achieving a circular economy.

Parks and Open Space	Exp	13,830	13,038	12,204
	Rev	(360)	(309)	(339)
	<b>NET</b>	<b>13,470</b>	<b>12,729</b>	<b>11,865</b>

The Parks and Open Space unit is responsible for the management and design of a large portfolio of parks, gardens, reserves, sports fields and areas of open space for the City. The unit has a range of specialised park, design, horticultural and environmental management techniques and practices. The aim of the unit is to effectively and sustainably manage these assets through the efficient use of available resources and the provision of high levels of customer service whilst meeting both Council and stakeholder needs.

Resource Recovery and Education	Exp	23,178	25,171	26,355
	Rev	(6,825)	(7,299)	(7,526)
	<b>NET</b>	<b>16,353</b>	<b>17,872</b>	<b>18,829</b>

The Resource Recovery and Education unit provides waste management and resource recovery services to efficiently and effectively meet our customers' expectations and in compliance with current legislation. The unit is responsible for street and footpath cleaning, weed management and the cleaning at bus stops, bus shelters and roundabouts. The rehabilitation of landfills to community expectations and EPA standards is also the responsibility of the unit.

### Major initiatives 2022/2023

- Identify priority projects to reduce emissions in the community as a part of the Greater Bendigo Climate Collaboration
- Implementation of Gurri Wanyarra Energy Efficiency Initiatives to reduce energy consumption and carbon emissions
- Progress a planning scheme amendment to implement the elevating Environmentally Sustainable Design (ESD) Targets in the Planning System project in collaboration with other councils
- Continue transitioning away from gas in Council facilities

### Initiatives 2022/2023

- Deliver Street Lighting Energy Efficiency (Lighting the Regions) for year three of the program
- Scope a Gateway Study for Big Hill and Mandurang landscape preservation
- Develop a Biodiversity Strategy
- Finalise detailed designs for instream works that improve the environmental values of Bendigo Creek (subject to government funding)
- Develop a Zero Carbon Plan that sets out the pathway to achieve zero net emissions by 2030 for the organisation's operations

### Service performance outcome indicators

Service	Indicator	Performance Measure	Actual 2020/2021
Waste Collection	Waste diversion	Kerbside collection waste diverted from landfill	50.19%

Refer to table at section 2.8 for information on the calculation of Service Performance Outcome Indicators

## 2.6 OUTCOME 6: A VIBRANT, CREATIVE COMMUNITY

A community that inspires a culture of creativity, activates its spaces, nurtures and supports talent, champions inclusion and access, and shows the world.

The goals for outcome 6 are:

- A culture of creativity
- More activated spaces
- Nurturing and supporting talent and championing inclusion and access for creatives
- Build international recognition for our designation as a UNESCO Creative City – City of Gastronomy
- Recognise and celebrate our significant national and international heritage

Outcome 6: A vibrant, creative community				
Service Unit and Description of services provided		2020/2021 Actual \$'000	2021/2022 Forecast \$'000	2022/2023 Budget \$'000
Bendigo Art Gallery	Exp	3,665	5,168	3,620
	Rev	(1,639)	(3,414)	(724)
	NET	2,026	1,754	2,896

Bendigo Art Gallery develops and delivers exhibitions, public programs and associated events for Bendigo Art Gallery and the Post Office Gallery that are educational and appealing to a diverse range of audiences and add to the attraction of Bendigo as a centre for arts and culture.

<b>Bendigo Venues and Events</b>	Exp	3,667	5,029	6,551
	Rev	(996)	(2,544)	(4,374)
	<b>NET</b>	<b>2,670</b>	<b>2,485</b>	<b>2,178</b>

The Bendigo Venues and Events unit provides quality performing arts programming and activities to the central Victorian region and provides facilities and opportunities for participation in the arts.

### Major initiatives 2022/2023

- Redevelop the Municipal Baths in Rosalind Park
- Complete heritage studies for the Former Shire of Huntly (Stage 2) and Bendigo South East (Stage 2)

### Initiatives 2022/2023

- Advocate for funding for the World Heritage listing of the Central Victorian goldfields
- Advocate for funding expansion of the Bendigo Art Gallery

## 2.7 OUTCOME 7: A SAFE, WELCOMING AND FAIR COMMUNITY

A community where people are respected, safe to participate in all aspects of community life and have equitable access to the resources they need.

The goals for outcome 7 are:

- A community that values gender equity and is free from violence against women
- A welcoming community that understands and respects cultural and religious differences and supports multiculturalism
- Young people are supported to explore, engage and be empowered to shape the world they live in
- A community that values and engages with people of all ages and abilities
- A community who feels safe
- A community that promotes equity and addresses poverty and disadvantage
- Emergencies are prevented or mitigated

## Outcome 7: A safe, welcoming and fair community

Service Unit and Description of services provided		2020/2021 Actual \$'000	2021/2022 Forecast \$'000	2022/2023 Budget \$'000
<b>Community Partnerships</b>	Exp	5,370	5,440	5,527
	Rev	(1,637)	(1,439)	(1,437)
	<b>NET</b>	<b>3,733</b>	<b>4,001</b>	<b>4,090</b>

The Community Partnerships unit works closely with the community to plan and develop policy and programs that increase community safety, engagement and connection, prevent discrimination and improve access and inclusion for diverse groups across the community.

<b>Goldfields Library Services</b>	Exp	3,191	3,237	3,191
	Rev	(162)	(95)	(95)
	<b>NET</b>	<b>3,029</b>	<b>3,142</b>	<b>3,095</b>

The Goldfields Library Corporation provides a public library service from six sites throughout the municipality, with branches in Bendigo, Kangaroo Flat, Eaglehawk and Heathcote, along with Library agencies at Axedale and Elmore. The Bendigo Library also includes the Bendigo Regional Archive Centre. This service is delivered under a Funding and Service Agreement in partnership with Loddon, Mount Alexander and Macedon Ranges Shires.

<b>Property Services</b>	Exp	8,509	7,763	8,341
	Rev	(1,094)	(1,133)	(1,208)
	<b>NET</b>	<b>7,414</b>	<b>6,629</b>	<b>7,134</b>

The Property Services unit's main purpose is to ensure that community assets (buildings and properties) are developed, upgraded, maintained and utilised to ensure the greatest benefit and lifestyle for members of the community. The team is committed to ensure that council facilities are safe for public use and comply with the relevant codes and standards.

<b>Safe and Healthy Environments</b>	Exp	6,932	8,137	8,133
	Rev	(7,140)	(8,622)	(9,157)
	<b>NET</b>	<b>(208)</b>	<b>(485)</b>	<b>(1,024)</b>

The Safe and Healthy Environments unit's purpose is to advocate, enable and mediate with and on behalf of the community to promote and protect health, prevent the spread of infectious disease, ensure safe development and support the protection of our environments, and operate the City's pound and animal shelter services at BARC. This is achieved by delivering integrated regulation, policy, planning and programs.

### Major initiatives 2022/2023

- Complete an Active Women and Girls Strategy
- Advocate for and support the development of the Heathcote Dementia Village
- Deliver Changing Place at a community facility

### Initiatives 2022/2023

- Complete the Community Safety Strategy
- Advocate for funding of works to protect Epsom and Huntly as identified in the Epsom Ascot Huntly Flood Mitigation Study
- Expand the street lighting network to improve access and safety
- Expand the network of footpaths with the new footpath construction program

### Service performance outcome indicators

Service	Indicator	Performance measure	Actual 2020/2021
Animal Management	Health and Safety	Animal management prosecutions	100%
Food Safety	Health and Safety	Critical and major non-compliance notifications	71.23%
Libraries	Participation	Active library members	10.34%
Roads	Satisfaction	Satisfaction with sealed local roads	61.00

Refer to table at section 2.8 for information on the calculation of Service Performance Outcome Indicators





## 2.8 SERVICE PERFORMANCE OUTCOME INDICATORS COMPUTATION METHODS

Service	Indicator	Performance measure	Computation
Animal Management	Health and Safety	Animal management prosecutions	[Number of successful animal management prosecutions / Total number of animal management prosecutions]
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities	[Number of visits to aquatic facilities/Municipal population]
Food Safety	Health and Safety	Critical and major non-compliance notifications	[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises] x100
Governance	Satisfaction	Satisfaction with Council decisions	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community
Libraries	Participation	Active library members	[The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] x100
Maternal and Child Health	Participation	Participation in the Maternal and Child Health (MCH) service	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
Maternal and Child Health	Participation	Participation in MCH service by Aboriginal children	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100
Roads	Satisfaction	Satisfaction with sealed local roads	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads
Statutory Planning	Decision making	Council planning decisions upheld by VCAT	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Waste Collection	Waste diversion	Kerbside collection waste diverted from landfill	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

## 2.9 RECONCILIATION WITH BUDGETED OPERATING RESULT

	Attributed Revenue \$'000	Expenditure \$'000	Net Cost \$'000
Lead and govern for all	1,162	25,468	24,306
Healthy, liveable spaces and places	12,972	41,986	29,015
Strong, inclusive and sustainable economy	5,832	12,229	6,397
Aboriginal reconciliation	-	-	-
A climate-resilient built and natural environment	7,975	40,170	32,195
A vibrant, creative community	5,097	10,171	5,074
A safe, welcoming and fair community	11,896	25,192	13,296
<b>Total services and initiatives</b>	<b>44,934</b>	<b>155,216</b>	<b>110,283</b>
<b>Financial reporting adjustments</b>			
Contributions - developer constructed infrastructure	(12,000)		
(Gain) / loss on assets disposed	4,020		
Borrowing costs	997		
Finance costs - leases	350		
Depreciation and amortisation	46,456		
Other non-attributable (revenue)/expenditure	(2,145)		
<b>Total financial reporting adjustments</b>	<b>37,678</b>		
<b>Deficit before funding sources</b>	<b>147,961</b>		
<b>Funding sources</b>			
Rates and charges	138,118		
Victorian Grants Commission Financial Assistance Grants	18,654		
Capital project income	13,255		
<b>Surplus / (deficit) for the year</b>	<b>22,066</b>		

# BUDGET REPORTS

## 3. FINANCIAL STATEMENTS AND STATEMENT OF HUMAN RESOURCES

This section presents information regarding the Financial Statements and Statement of Human Resources. The budget information for the year 2022/2023 has been supplemented with projections to 2025/2026.

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 June 30, 2026

		Forecast	Budget	Projections		
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>						
Rates and charges	4.1.1	132,576	138,118	143,084	148,479	153,727
Statutory fees and fines	4.1.2	4,555	5,101	5,203	5,320	5,426
User fees	4.1.3	24,785	25,643	25,771	26,351	26,878
Grants - operating	4.1.4	33,214	28,078	28,640	29,284	29,870
Grants - capital	4.1.4	24,405	12,958	4,291	4,342	4,389
Contributions - monetary	4.1.5	2,483	2,706	2,760	2,822	2,879
Contributions - non-monetary	4.1.5	15,225	12,000	13,000	13,000	13,000
Other income	4.1.6	2,365	2,357	2,399	2,442	2,486
<b>Total income</b>		<b>239,608</b>	<b>226,961</b>	<b>225,148</b>	<b>232,041</b>	<b>238,655</b>
<b>Expenses</b>						
Employee costs	4.1.7	76,321	77,105	80,572	82,954	85,577
Materials and services	4.1.8	76,064	75,106	78,099	80,891	83,557
Depreciation and amortisation	4.1.9	42,329	42,726	44,036	46,315	47,704
Amortisation - intangible assets	4.1.9	645	930	1,035	105	105
Amortisation - right of use assets	4.1.9	2,439	2,800	1,051	685	453
Bad and doubtful debts		335	261	242	248	-
Borrowing costs		1,639	997	964	957	791
Finance Costs - Leases		258	350	96	56	26
Net loss on disposal of property, infrastructure, plant and equipment		4,100	4,020	3,120	3,120	3,120
Other Expenses		1,567	600	1,200	1,250	1,270
<b>Total expenses</b>		<b>205,697</b>	<b>204,895</b>	<b>210,415</b>	<b>216,580</b>	<b>222,604</b>
<b>Surplus for the year</b>		<b>33,911</b>	<b>22,066</b>	<b>14,733</b>	<b>15,460</b>	<b>16,051</b>
<b>Other comprehensive income</b>						
<i>Items that will not be reclassified to surplus or deficit in future periods</i>						
Net asset revaluation increments		61,099	56,388	42,114	63,956	44,712
Share of income of associates		95	95	49	46	23
<b>Total comprehensive result</b>		<b>95,105</b>	<b>78,549</b>	<b>56,897</b>	<b>79,462</b>	<b>60,785</b>



## BALANCE SHEET

For the four years ending June 30, 2026

		Forecast	Budget	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025
NOTES		\$'000	\$'000	\$'000	\$'000
					2025/2026
					\$'000
<b>Current Assets</b>					
Cash and cash equivalents		64,903	60,723	63,723	62,424
Trade and other receivables		11,075	11,503	11,336	11,739
Inventories		150	154	160	162
Other assets		1,842	1,857	1,872	1,890
<b>Total Current Assets</b>	<b>4.2.1</b>	<b>77,970</b>	<b>74,237</b>	<b>77,091</b>	<b>76,215</b>
<b>Non-Current Assets</b>					
Trade and other receivables		31	31	31	31
Investments in Associations		3,555	3,555	3,555	3,555
Property, infrastructure, plant and equipment		1,794,206	1,875,773	1,937,639	2,017,208
Right-of-use assets		6,634	2,525	1,474	789
Forestry plantations		105	105	105	105
Intangible assets		2,105	2,000	1,895	1,789
<b>Total Non-Current Assets</b>	<b>4.2.1</b>	<b>1,806,636</b>	<b>1,883,989</b>	<b>1,944,699</b>	<b>2,023,477</b>
<b>TOTAL ASSETS</b>		<b>1,884,606</b>	<b>1,958,226</b>	<b>2,021,789</b>	<b>2,099,692</b>
<b>Current Liabilities</b>					
Trade and other payables		12,856	15,360	16,162	16,736
Trust funds and deposits		3,284	3,317	3,350	3,384
Unearned income		6,474	6,474	6,474	6,474
Provisions		18,929	18,929	18,929	18,929
Interest Bearing Liabilities and Borrowings	<b>4.2.3</b>	4,851	5,193	6,555	6,623
Lease Liabilities		2,618	1,073	697	478
<b>Total Current Liabilities</b>	<b>4.2.2</b>	<b>49,012</b>	<b>50,346</b>	<b>52,167</b>	<b>52,624</b>
<b>Non-Current Liabilities</b>					
Provisions		11,482	11,482	11,482	11,482
Interest Bearing Liabilities and Borrowings	<b>4.2.3</b>	20,110	16,837	22,379	20,841
Lease Liabilities		4,536	1,546	849	371
<b>Total Non-Current Liabilities</b>	<b>4.2.2</b>	<b>36,128</b>	<b>29,865</b>	<b>34,710</b>	<b>32,694</b>
<b>TOTAL LIABILITIES</b>		<b>85,140</b>	<b>80,211</b>	<b>86,877</b>	<b>85,317</b>
<b>NET ASSETS</b>		<b>1,799,466</b>	<b>1,878,015</b>	<b>1,934,912</b>	<b>2,014,374</b>
<b>Equity</b>					
Accumulated Surplus		812,507	838,205	852,340	868,255
Reserves		986,959	1,039,810	1,082,572	1,146,120
<b>TOTAL EQUITY</b>		<b>1,799,466</b>	<b>1,878,015</b>	<b>1,934,912</b>	<b>2,014,374</b>
					<b>2,075,158</b>

## STATEMENT OF CHANGES IN EQUITY

For the four years ending June 30, 2026

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserves \$'000	Other Reserves \$'000
<b>2022 Forecast</b>					
Balance at beginning of the financial year		1,704,361	774,557	896,702	33,102
Surplus for the year		34,006	34,006	-	-
Net asset revaluation increment		61,099	-	61,099	-
Transfers to/from Other Reserves		-	3,944	-	(3,944)
<b>Balance at end of the financial year</b>		<b>1,799,466</b>	<b>812,507</b>	<b>957,801</b>	<b>29,158</b>
<b>2023 Budget</b>					
Balance at beginning of the financial year		1,799,466	812,507	957,801	29,158
Surplus for the year		22,161	22,161	-	-
Net asset revaluation increment		56,388	-	56,388	-
Transfers to/from Other Reserves		-	3,537	-	(3,537)
<b>Balance at end of the financial year</b>	<b>4.3</b>	<b>1,878,015</b>	<b>838,205</b>	<b>1,014,189</b>	<b>25,621</b>
<b>2024 Projection</b>					
Balance at beginning of the financial year		1,878,015	838,205	1,014,189	25,621
Surplus for the year		14,782	14,782	-	-
Net asset revaluation increment		42,114	-	42,114	-
Transfers to/from Other Reserves		-	(647)	-	647
<b>Balance at end of the financial year</b>		<b>1,934,912</b>	<b>852,340</b>	<b>1,056,304</b>	<b>26,268</b>
<b>2025 Projection</b>					
Balance at beginning of the financial year		1,934,912	852,340	1,056,304	26,268
Surplus for the year		15,506	15,506	-	-
Net asset revaluation increment		63,956	-	63,956	-
Transfers to/from Other Reserves		-	408	-	(408)
<b>Balance at end of the financial year</b>		<b>2,014,375</b>	<b>868,255</b>	<b>1,120,260</b>	<b>25,860</b>
<b>2026 Projection</b>					
Balance at beginning of the financial year		2,014,375	868,255	1,120,260	25,860
Surplus for the year		16,073	16,073	-	-
Net asset revaluation increment		44,712	-	44,712	-
Transfers to/from Other Reserves		-	(1,017)	-	1,017
<b>Balance at end of the financial year</b>		<b>2,075,160</b>	<b>883,310</b>	<b>1,164,971</b>	<b>26,877</b>

## STATEMENT OF CASH FLOWS

For the four years ending June 30, 2026

		Forecast	Budget	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025
NOTES		\$'000	\$'000	\$'000	\$'000
					2025/2026
					\$'000
<b>Cash flows from operating activities</b>					
Rates and charges		132,576	137,705	142,685	148,020
Statutory fees and fines		4,555	5,085	5,192	5,307
User fees		24,785	25,560	25,736	26,286
Grants - operating		33,214	27,987	28,578	29,211
Grants - capital		16,405	12,916	4,751	4,334
Contributions - monetary		2,483	2,706	2,760	2,822
Other receipts		2,115	2,038	2,091	2,123
Interest received		250	271	276	283
Trust funds and deposits taken		-	33	33	34
Employee costs		(76,321)	(75,839)	(80,251)	(82,699)
Materials and services		(75,034)	(73,069)	(78,835)	(81,839)
<b>Net cash provided by/(used in) operating activities</b>	<b>4.4.1</b>	<b>65,028</b>	<b>65,393</b>	<b>53,016</b>	<b>53,882</b>
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment		(75,460)	(61,835)	(55,817)	(53,027)
Proceeds from sale of property, infrastructure, plant and equipment		-	980	980	980
Proceeds from investments		95	95	49	46
<b>Net cash provided by/ (used in) investing activities</b>	<b>4.4.2</b>	<b>(75,365)</b>	<b>(60,760)</b>	<b>(54,788)</b>	<b>(52,001)</b>
<b>Cash flows from financing activities</b>					
Finance costs		(1,639)	(997)	(964)	(957)
Proceeds from borrowings		-	4,965	12,658	5,315
Repayment of borrowings		(15,599)	(7,896)	(5,754)	(6,785)
Interest paid - lease liability		(258)	(350)	(96)	(56)
Repayment of lease liabilities		(2,339)	(4,536)	(1,072)	(697)
<b>Net cash provided by/ (used in) financing activities</b>	<b>4.4.3</b>	<b>(19,835)</b>	<b>(8,814)</b>	<b>4,772</b>	<b>(3,180)</b>
<b>Net increase/(decrease) in cash and cash equivalents</b>		<b>(30,172)</b>	<b>(4,180)</b>	<b>3,001</b>	<b>(1,299)</b>
Cash and cash equivalents at the beginning of the financial year		95,075	64,903	60,723	63,723
<b>Cash and cash equivalents at the end of the financial year</b>		<b>64,903</b>	<b>60,723</b>	<b>63,723</b>	<b>62,424</b>
					<b>62,598</b>

## STATEMENT OF CAPITAL WORKS

For the four years ending June 30, 2026

		Forecast Actual 2021/2022 \$'000	Budget 2022/2023 \$'000	Budget Projections		
	NOTES			2023/2024 \$'000	2024/2025 \$'000	2025/2026 \$'000
<b>Property</b>						
Building		21,237	13,621	16,924	16,594	14,895
Land		6,059	500	-	1,662	2,000
<b>Total property</b>		<b>27,296</b>	<b>14,121</b>	<b>16,924</b>	<b>18,256</b>	<b>16,895</b>
<b>Plant and Equipment</b>						
Fixtures, fittings and furniture		868	8,397	1,257	250	250
Plant, machinery and equipment		4,715	3,860	3,258	3,328	4,007
<b>Total plant and equipment</b>		<b>5,583</b>	<b>12,257</b>	<b>4,515</b>	<b>3,578</b>	<b>4,257</b>
<b>Infrastructure</b>						
Land improvements		6,732	8,933	6,352	4,571	3,844
Bridges		1,798	660	685	699	734
Sealed roads		11,944	11,628	15,909	14,030	11,816
Unsealed roads		3,200	3,300	2,187	2,229	2,340
Pathways		2,918	3,785	3,402	3,183	3,342
Drainage		3,259	3,072	3,053	3,990	3,270
Public furniture and fittings		3,368	4,024	2,630	2,275	2,389
Fountains, statues and monuments		55	55	160	163	171
<b>Total infrastructure</b>		<b>33,274</b>	<b>35,457</b>	<b>34,378</b>	<b>31,140</b>	<b>27,906</b>
<b>Total capital works expenditure</b>	<b>4.5.2</b>	<b>66,153</b>	<b>61,835</b>	<b>55,817</b>	<b>52,974</b>	<b>49,058</b>
<b>Represented by:</b>						
New asset		31,965	25,160	18,945	15,364	10,696
Renewal		33,865	36,325	36,872	37,610	38,362
Upgrade		323	350	-	-	-
<b>Total capital works expenditure</b>	<b>4.5.2</b>	<b>66,153</b>	<b>61,835</b>	<b>55,817</b>	<b>52,974</b>	<b>49,058</b>
<b>Funding sources represented by:</b>						
Grants		17,014	12,958	4,291	4,342	4,389
Contributions		1,703	1,277	980	980	980
Council Cash		47,436	45,635	37,888	45,990	42,689
Borrowings		-	1,965	12,658	1,662	1,000
<b>Total annual capital works program</b>	<b>4.5.2</b>	<b>66,153</b>	<b>61,835</b>	<b>55,817</b>	<b>52,974</b>	<b>49,058</b>
<b>Works or funding carried forward from prior year</b>	<b>4.5.3</b>	<b>12,125</b>	<b>17,900</b>	<b>5,582</b>	<b>5,297</b>	<b>4,906</b>
<b>Total capital works expenditure including carry forwards</b>		<b>78,278</b>	<b>79,735</b>	<b>61,399</b>	<b>58,271</b>	<b>53,964</b>



## STATEMENT OF HUMAN RESOURCES

For the four years ending June 30, 2026

	Budget 2022/2023 \$'000	2023/2024 \$'000	Projections 2024/2025 \$'000	2025/2026 \$'000
<b>Office of the CEO</b>				
Permanent - Full time	1,194	1,248	1,285	1,326
Female	796	832	857	884
Male	398	416	428	442
Self-described gender	-	-	-	-
Permanent - Part time	212	222	228	236
Female	106	111	114	118
Male	106	111	114	118
Self-described gender	-	-	-	-
<b>Total Office of the CEO</b>	<b>1,407</b>	<b>1,470</b>	<b>1,513</b>	<b>1,561</b>
<b>Corporate Performance</b>				
Permanent - Full time	10,710	11,192	11,523	11,887
Female	6,032	6,303	6,490	6,695
Male	4,678	4,888	5,033	5,192
Self-described gender	-	-	-	-
Permanent - Part time	2,988	3,123	3,215	3,317
Female	2,512	2,580	2,657	2,741
Male	477	498	513	529
Self-described gender	-	44	45	47
<b>Total Corporate Performance</b>	<b>13,699</b>	<b>14,315</b>	<b>14,738</b>	<b>15,204</b>
<b>Presentation and Assets</b>				
Permanent - Full time	19,501	20,377	20,980	21,643
Female	2,904	3,035	3,125	3,223
Male	16,596	17,342	17,855	18,420
Self-described gender	-	-	-	-
Permanent - Part time	1,223	1,278	1,315	1,357
Female	611	595	612	632
Male	611	639	658	679
Self-described gender	-	44	45	47
<b>Total Presentation and Assets</b>	<b>20,723</b>	<b>21,655</b>	<b>22,295</b>	<b>23,000</b>
<b>Health and Wellbeing</b>				
Permanent - Full time	10,318	10,781	11,100	11,451
Female	7,073	7,390	7,609	7,850
Male	3,245	3,391	3,491	3,602
Self-described gender	-	-	-	-
Permanent - Part time	10,820	11,306	11,640	12,009
Female	9,339	9,715	10,002	10,318
Male	1,481	1,547	1,593	1,643
Self-described gender	-	44	45	47
<b>Total Health and Wellbeing</b>	<b>21,137</b>	<b>22,088</b>	<b>22,741</b>	<b>23,460</b>

	Budget 2022/2023 \$'000	2023/2024 \$'000	Projections 2024/2025 \$'000	2025/2026 \$'000
<b>Strategy and Growth</b>				
Permanent - Full time	8,764	9,158	9,429	9,727
Female	5,393	5,636	5,802	5,986
Male	3,371	3,522	3,626	3,741
Self-described gender	-	-	-	-
Permanent - Part time	4,123	4,308	4,435	4,575
Female	3,273	3,420	3,522	3,633
Male	849	887	914	943
Self-described gender	-	-	-	-
<b>Total Strategy and Growth</b>	<b>12,887</b>	<b>13,466</b>	<b>13,864</b>	<b>14,302</b>
<b>Casuals, temporary and other expenditure</b>	<b>6,003</b>	<b>6,273</b>	<b>6,459</b>	<b>6,663</b>
<b>Capitalised labour costs</b>	<b>1,250</b>	<b>1,306</b>	<b>1,345</b>	<b>1,387</b>
<b>Total staff expenditure</b>	<b>77,106</b>	<b>80,572</b>	<b>82,954</b>	<b>85,577</b>

	Budget 2022/2023 FTE	2023/2024 FTE	Projections 2024/2025 FTE	2025/2026 FTE
<b>Office of the CEO</b>				
Permanent - Full time	9.0	9.2	9.3	9.5
Female	6.0	6.1	6.2	6.3
Male	3.0	3.1	3.1	3.2
Self-described gender	-	-	-	-
Permanent - Part time	1.6	1.6	1.7	1.7
Female	0.8	0.8	0.8	0.8
Male	0.8	0.8	0.8	0.8
Self-described gender	-	-	-	-
<b>Total Office of the CEO</b>	<b>10.6</b>	<b>10.8</b>	<b>11.0</b>	<b>11.2</b>
<b>Corporate Performance</b>				
Permanent - Full time	87.0	88.6	90.2	91.9
Female	49.0	49.9	50.8	51.7
Male	38.0	38.7	39.4	40.1
Self-described gender	-	-	-	-
Permanent - Part time	18.8	19.2	19.5	19.9
Female	15.8	15.6	15.9	16.2
Male	3.0	3.1	3.1	3.2
Self-described gender	-	0.5	0.5	0.5
<b>Total Corporate Performance</b>	<b>105.8</b>	<b>107.8</b>	<b>109.7</b>	<b>111.7</b>

	Budget 2022/2023 FTE	2023/2024 FTE	Projections 2024/2025 FTE	2025/2026 FTE
<b>Presentation and Assets</b>				
Permanent - Full time	235.0	239.4	243.8	248.1
Female	35.0	35.7	36.3	37.0
Male	200.0	203.7	207.5	211.2
Self-described gender		-	-	-
Permanent - Part time	7.6	7.7	7.9	8.0
Female	3.8	3.4	3.4	3.5
Male	3.8	3.9	3.9	4.0
Self-described gender		0.5	0.5	0.5
<b>Total Presentation and Assets</b>	<b>242.6</b>	<b>247.1</b>	<b>251.6</b>	<b>256.2</b>
<b>Health and Wellbeing</b>				
Permanent - Full time	124.0	126.3	128.6	130.9
Female	85.0	86.6	88.2	89.8
Male	39.0	39.7	40.5	41.2
Self-described gender		-	-	-
Permanent - Part time	121.4	123.7	126.0	128.2
Female	104.8	106.3	108.2	110.2
Male	16.6	16.9	17.2	17.6
Self-described gender		0.5	0.5	0.5
<b>Total Health and Wellbeing</b>	<b>245.4</b>	<b>250.0</b>	<b>254.6</b>	<b>259.2</b>
<b>Strategy and Growth</b>				
Permanent - Full time	104.0	105.9	107.9	109.8
Female	64.0	65.2	66.4	67.6
Male	40.0	40.7	41.5	42.2
Self-described gender	-	-	-	-
Permanent - Part time	35.8	36.5	37.1	37.8
Female	28.4	29.0	29.5	30.0
Male	7.4	7.5	7.6	7.8
Self-described gender	-	-	-	-
<b>Total Strategy and Growth</b>	<b>139.8</b>	<b>142.4</b>	<b>145.0</b>	<b>147.6</b>
<b>Casuals and temporary staff</b>	41.3	42.1	42.8	43.6
<b>Capitalised labour</b>	19.0	19.4	19.7	20.1
<b>Total staff numbers</b>	<b>804.5</b>	<b>819.5</b>	<b>834.5</b>	<b>849.5</b>

Note: where aggregate data collected is not large enough to de-identify individuals, the City has not published that data.

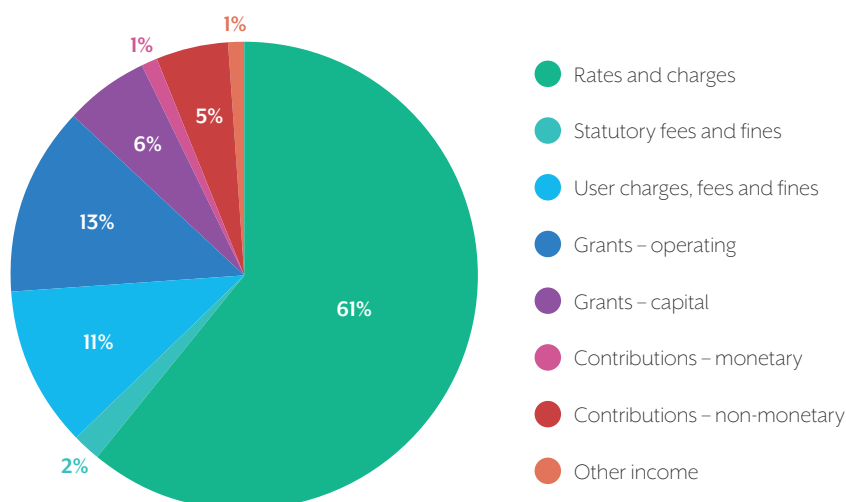
## 4. NOTES TO THE FINANCIAL STATEMENTS

This section presents detailed information on material components of the financial statements. The City assesses which components are material, considering the dollar amounts and nature of these components.

### 4.1 COMPREHENSIVE INCOME STATEMENT

#### INCOME

The following graph presents a snapshot of income budgeted for the 2022/2023 financial year.



#### 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 are an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2022/2023 the FGRS cap has been set at 1.75 per cent. The cap applies to general rates and is calculated based on 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 the Council Plan objectives while maintaining service levels and a strong capital expenditure program, the proposed budget average general rate will increase by 1.75 per cent in line with the rate cap.

Due to the additional costs associated with running the City's waste services, largely attributed to the increased landfill levy as set by the Environmental Protection Agency, effective July 1, 2022, the general waste and landfill charge will increase this financial year. General waste charges cover costs per tonne of waste for landfill; future year landfill remediation costs; and costs to ensure the ongoing responsible management of waste. These fees only recoup the costs involved in providing waste management services. The general waste and recycle bin charges have been increased by 10 per cent. For a property with a 140L bin in an organics area, this equates to an extra \$18.00 per property. The organics waste charge will increase by 2 per cent.

This will raise total rates and charges for 2022/2023 of \$138.1M, including an estimated \$0.96M generated from supplementary rates.

The City acknowledges that circumstances may impact on some people's ability to pay rates and charges. Financial Hardship Guidelines have been developed to support anyone experiencing financial difficulties, these can be accessed on the City's website or by contacting customer service via the City's website.

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

	Forecast 2021/2022 \$'000	Budget 2022/2023 \$'000	Change \$'000	Change %
General rates*	108,307	112,205	3,898	3.6%
Waste management charge	23,133	25,105	1,972	8.5%
Supplementary rates and rate adjustments	1,600	960	(640)	(40.0%)
Revenue in lieu of rates	47	48	1	2.1%
Interest on rates and charges	-	267	267	100.0%
Early payment discount	(511)	(467)	44	(8.6%)
<b>Total rates and charges</b>	<b>132,576</b>	<b>138,118</b>	<b>5,542</b>	<b>4.2%</b>

\* These items are subject to the rate cap established under the FGRS. The increase in average rates is 1.75%, please refer to 4.1.1(j) for a reconciliation of compliance with the rate cap calculations as per the Essential Services Commission. The remainder of the growth is predominantly due to supplementary assessments and other growth in the number of overall assessments.

**4.1.1(b)** The following table is an estimate of the rate in the dollar to be levied as general rates for each type or class of land compared with the previous financial year to comply with the rate cap. Final valuations will be declared generally true and correct and certified by the Minister in May 2022.

Type or class of land	2021/2022 cents/\$CIV	2022/2023 cents/\$CIV	Change cents/\$CIV
<b>Local Government Act 2020</b>			
General Rate	0.377494	0.284201	(0.093293)
A differential rate for rateable Commercial/Industrial A properties	0.698370	0.525777	(0.172593)
A differential rate for rateable Commercial/Industrial B properties	0.679490	0.511562	(0.167928)
A differential rate for rateable Commercial/Industrial C properties	0.717239	0.539982	(0.177257)
A differential rate for rateable farm properties	0.283121	0.213151	(0.069970)
A differential rate for rateable vacant Land properties	0.472035	0.284201	(0.187834)
> Residential and rural Residential			
A differential rate for rateable other land properties	0.698617	0.525777	(0.172840)
A differential rate for rateable vacant land properties	0.472035	0.284201	(0.187834)
> Forest Edge Estate Maiden Gully			
A differential rate for rateable residential properties	0.377628	0.284201	(0.093427)
> Forest Edge Estate Maiden Gully			
A differential rate for rateable Commercial/Industrial properties	0.698617	0.355252	(0.343365)
> Forest Edge Estate Maiden Gully			
<b>Cultural and Recreational Lands Act 1963</b>			
Rate concession for rateable CRLA properties Class 1 *	0.000000	0.000000	0.000000
Rate concession for rateable CRLA properties Class 2 *	0.000000	0.000000	0.000000
Rate concession for rateable CRLA properties Class 3 *	0.000000	0.000000	0.000000
Rate concession for rateable CRLA properties Class 4 *	0.000000	0.000000	0.000000
Rate concession for rateable CRLA properties Class 5 *	0.000000	0.000000	0.000000



**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	Adopted Budget 2021/2022 \$'000	Budget 2022/2023 \$'000	Change \$'000	Change %
General rate	77,848	83,628	5,780	7.42%
Commercial/Industrial	22,982	20,346	(2,636)	(11.47)%
Farm rate	2,646	2,832	186	7.03%
Vacant - residential and rural residential	4,790	5,361	571	11.92%
Cultural and recreational *	-	-	-	-
Rating agreements	47	51	4	8.51%
Forest Edge Estate Maiden Gully	41	35	(6)	(14.63)%
<b>Total amount to be raised by general</b>	<b>108,354</b>	<b>112,253</b>	<b>3,901</b>	<b>3.60%</b>

\* 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).

Differential rates for properties located within the Forest Edge Estate Maiden Gully are in place to recover the future cost of maintaining a fire buffer (after the completion of a 24 month maintenance period in which the property developer will pay the cost of maintaining the fire buffer, commencement date not yet determined) for the estate being vacant land, a residential and a Commercial/Industrial differential rate.

Council continues to comply with the Essential Service Commission's FGRS. The cap has been set at 1.75 per cent for the 2022/2023 financial year. Please see 4.1.1(j) for the compliance reconciliation.

**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	2021/2022 Number	2022/2023 Number	Change Number
General Rate	51,118	52,100	982
Commercial/Industrial A	2,539	2,558	19
Commercial/Industrial B	270	275	5
Commercial/Industrial C	1,121	1,111	(10)
Farm rate	1,162	1,151	(11)
Vacant land - residential and rural residential	4,243	4,202	(41)
Cultural and recreational class 1	5	6	1
Cultural and recreational class 2	9	9	-
Cultural and recreational class 3	7	7	-
Cultural and recreational class 4	15	15	-
Cultural and recreational class 5	19	19	-
Rating agreements	146	146	-
Vacant land - Forest Edge Estate Maiden Gully	1	1	-
<b>Total number of assessments</b>	<b>60,655</b>	<b>61,600</b>	<b>945</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	Adopted Budget 2021/2022 \$'000	Budget 2022/2023 \$'000	Change \$'000	Change %
General rate	20,614,428	29,425,886	8,811,458	42.74%
Commercial/Industrial A	2,031,202	2,460,122	428,920	21.12%
Commercial/Industrial B	161,056	197,768	36,712	22.79%
Commercial/Industrial C	1,072,744	1,186,025	113,281	10.56%
Farm rate	934,819	1,328,409	393,590	42.10%
Vacant land - residential and rural residential	1,014,667	1,509,218	494,551	48.74%
Cultural and recreational and rating agreements	86,201	92,232	6,031	7.00%
Vacant - Forest Edge Estate Maiden Gully	8,600	9,775	1,175	13.66%
<b>Total Value of land</b>	<b>25,923,717</b>	<b>36,209,435</b>	<b>10,285,718</b>	<b>39.68%</b>

**4.1.1(g)** 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 2021/2022 \$	Per Rateable 2022/2023 \$	Change %
General waste and landfill charge - 120/140 Litre bin (property located within organic waste collection area)*	179.00	197.00	10%
General waste and landfill charge - 240 Litre bin (property located within organic waste Collection area)*	328.00	361.00	10%
General waste and landfill charge - 120/140 Litre bin (property located outside organic waste collection area)*	206.00	227.00	10%
General waste and landfill charge - 240 Litre bin (property located outside organic waste collection area)*	356.00	391.00	10%
Recyclable waste charge	98.00	108.00	10%
Recyclable waste charge in excess of one bin (per additional bin)	48.00	53.15	10.7%
Organic waste charge	94.00	95.90	2.0%
Organic waste charge in excess of one bin (per additional bin)	48.00	49.25	2.6%
<b>Garbage collection and disposal - Commercial/Industrial properties as specified in Council's Garbage and Recycling Charge Policy</b>			
General waste and landfill charge - commercial properties - 120/140 Litre bin*	206.00	227.00	10%
General waste and landfill charge - commercial properties - 240 Litre bin*	356.00	391.00	10%
<b>Garbage collection and disposal in specific commercial areas as specified in Council's Garbage and Recycling Charge Policy</b>			
General waste and landfill charge - 1 day per week*	356.00	391.00	10%
General waste and landfill charge - 2 days per week*	712.00	782.00	10%
General waste and landfill charge - 3 days per week*	1,068.00	1,173.00	10%
General waste and landfill charge - 5 days per week*	1,780.00	1,955.00	10%
General waste and landfill charge - 7 days per week*	2,492.00	2,737.00	10%

\*Increases in general waste and landfill charges is reflective of a 19% increase in the EPA landfill levy, a levy payable by the City per tonne of waste disposed of via landfill and additional costs related to glass diversion/collection.

**4.1.1(h)** 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	Adopted Budget 2021/2022 \$'000	Budget 2022/2023 \$'000	Change \$'000	Change %
General waste and landfill charge - 120/140 Litre bin (property located within organic waste collection area)	5,816	6,529	713	12.25%
General waste and landfill charge - 240 Litre bin (property located within organic waste Collection area)	4,384	4,751	367	8.36%
General waste and landfill charge - 120/140 Litre bin (property located outside organic waste collection area)	798	889	91	11.44%
General waste and landfill charge - 240 Litre bin (property located outside organic waste collection area)	564	614	50	8.86%
Recyclable waste charge	5,187	5,745	558	10.75%
Organic waste charge	4,091	4,222	131	3.19%
<b>Garbage collection and disposal - Commercial/ Industrial properties as specified in Council's Garbage and Recycling Charge Policy</b>				
General waste and landfill charge - commercial properties - 120/140 Litre bin	145	163	18	12.13%
General waste and landfill charge - commercial properties - 240 Litre bin	1,031	1,133	102	9.94%
<b>Garbage collection and disposal in specific commercial areas as specified in Council's Garbage and Recycling Charge Policy</b>				
General waste and landfill charge - 1 day per week	322	353	31	9.65%
General waste and landfill charge - 2 days per week	93	102	9	9.19%
General waste and landfill charge - 3 days per week	230	254	24	10.55%
General waste and landfill charge - 5 days per week	171	189	18	10.78%
General waste and landfill charge - 7 days per week	149	161	12	8.26%
<b>Total</b>	<b>22,981</b>	<b>25,105</b>	<b>2,124</b>	<b>9.24%</b>

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

Type or class of land	Adopted Budget 2021/2022 \$'000	Budget 2022/2023 \$'000	Change \$'000	Change %
General Rates	108,354	112,253	3,899	3.6%
General waste and landfill, recyclable and organic waste charge	22,981	25,105	2,124	9.2%
<b>Rates and Charges</b>	<b>131,335</b>	<b>137,358</b>	<b>6,023</b>	<b>4.6%</b>
Supplementary rates	1,600	960	(640)	(40.0)%
<b>Total rates and charges*</b>	<b>132,935</b>	<b>138,318</b>	<b>5,383</b>	<b>4.0%</b>

\*Total rates and charges after early payment discount and interest are \$138,118, as per 4.1.1(a)

**4.1.1(j)** Fair Go Rates System Compliance. Victoria City Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	Adopted Budget 2021/2022	Budget 2022/2023
Total rates	106,752,364	110,322,590
Number of rateable properties	60,655	61,600
<b>Base average rates</b>	<b>1,760</b>	<b>1,791</b>
Maximum rate increase (set by the State Government)	1.50%	1.75%
Capped average rate	1,786	1,822
Maximum general rates and municipal charges revenue	108,329,830	112,253,235
Budgeted general rates and municipal charges revenue	108,353,649	112,253,235

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

There are no known significant changes that 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:

- Supplementary valuations (2022/2023: estimated \$1.6M, 2021/2022: \$1.6M)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land or vice versa
- Changes of use of land such that residential land becomes business land or vice versa
- The impact of the COVID-19 pandemic on some people's ability to pay rates and charges

General waste charges increase to cover higher costs per tonne of waste for landfill, as levied by the Environmental Protection Agency; landfill remediation costs; and costs to ensure the ongoing responsible management of waste. These fees only recoup the costs involved in providing waste management services. As with previous years the EPA levy will increase in 2022/2023, there are three different rates depending on the method of disposal and each is set to increase by 19%. For example one of the levy's will increase by \$10 from \$52.95 to \$62.95, the total tonnage disposed of by the City is approximately 63,000 tonnes.

At the time the general valuation is supplied for the annual proposed budget in March 2022, it is comprised of the Stage 3 valuation which is submitted to the Valuer-General Victoria (VGV) for review. The general valuation is provisional until Stage 4, where the complete and final revaluation is submitted with a signed statutory declaration of valuation return to the VGV by April 30, 2022. The VGV will certify the valuation to the Minister who will declare the valuation true and correct and suitable to be adopted and used for the purposes of a rating authority. Changes to the general revaluation between Stages 3 and 4 could result in differential rates being amended from the proposed budget. This amendment has no impact on the income or expenditure projections contained within the budget.

## 4.1.2 STATUTORY FEES AND FINES

	Forecast 2021/2022 \$'000	Budget 2022/2023 \$'000	Change \$'000	Change %
Building and Planning	2,347	2,593	246	10.5%
Regulatory Services	188	291	104	55.3%
Fines	1,393	1,515	122	8.8%
Other Fees and Charges	628	702	74	11.7%
<b>Total statutory fees and fines</b>	<b>4,555</b>	<b>5,101</b>	<b>546</b>	<b>12.0%</b>

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Public Health and Wellbeing Act 2008 registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements. Statutory fees are projected to increase compared to 2021/2022 forecast. This is largely related to the volume of fees and fines returning to previous levels as the economy recovers from the COVID-19 pandemic.

The Department of Treasury and Finance sets the value of a penalty unit annually. A detailed listing of statutory fees and fines is included in Appendix A – Fees and Charges Schedule.



### 4.1.3 USER FEES, CHARGES AND FINES

	Forecast 2021/2022 \$'000	Budget 2022/2023 \$'000	Change \$'000	Change %
Aged and health services	538	590	52	9.7%
Children's services	3,772	3,632	(140)	(3.7%)
Parking	2,896	3,233	337	11.6%
Saleyard yarding	1,283	1,083	(199)	(15.5%)
Regulatory services	1,038	1,158	120	11.6%
Ticket income	3,414	3,430	17	0.5%
Sales income	707	624	(82)	(11.7%)
Waste management services	6,946	7,241	295	4.3%
Other Fees and Charges	4,192	4,650	458	10.9%
<b>Total user fees</b>	<b>24,785</b>	<b>25,643</b>	<b>858</b>	<b>3.5%</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 separate rating schemes, use of leisure, entertainment and other community facilities, and the provision of human services such as childcare and home and community care services.

User fees income is predicted to increase slightly as the effects of the COVID-19 pandemic ease, however the revenue is not expected to return to pre-COVID levels immediately. The increase is a combination

of re-instating CPI increases to fees, which were frozen for both the 2020/2021 and 2021/2022 years, as well as an anticipation of increased volumes of users. It should be noted that fee increases are not intended to make up the lost revenue, but rather reinstate an annual increase where relevant.

A detailed listing of user fees, charges and fines is included in Appendix A - Fees and Charges Schedule.



## 4.1.4 GRANTS

Operating grants include monies from State and Commonwealth Government sources for the purposes of funding the delivery of the City's services to residents. The level of operating grants is projected to decrease by \$5M compared to the 2021/2022 forecast. This is predominately due the 2021/2022 forecast including \$2.5M for COVID-19 stimulus funding which provided Outdoor Dining initiatives, Visit Victoria regional promotions. A list of operating grants by type and source, classified into recurrent and non-recurrent is included in the tables below.

Capital grants include monies from State and Commonwealth government sources which contributes to funding the capital works program. The amount of capital grants received each year can fluctuate dramatically, depending on the timing of specific projects and state and federal government programs and priorities. To date it has been forecast that the City will receive \$9.1M from the Commonwealth Government as stimulus in infrastructure development for the 2022/2023 financial year. Section 4.5 Capital Works Program includes further analysis of the grants and contributions expected to be received during the 2022/2023 financial year.

Any additional funding secured during the year will be incorporated into future adjustments to the City's budget. Grants are budgeted to be received in respect of the following:

	Forecast 2021/2022 \$'000	Budget 2022/2023 \$'000	Change \$'000	Change %
<b>Summary of grants sources</b>				
Commonwealth funded grants	29,942	32,341	2,399	8%
State funded grants	27,676	8,695	(18,982)	(69%)
<b>Total grants received</b>	<b>57,619</b>	<b>41,036</b>	<b>(16,582)</b>	<b>(29%)</b>
<b>(a) Operating grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Victorian Grants Commission - Unallocated	14,596	14,851	255	2%
Victorian Grants Commission - Local Roads	3,855	3,803	(52)	(1%)
Aged care	4,436	4,604	168	4%
Health Services - Immunisation	10	10	-	-
<b>Recurrent - State Government</b>				
Youth	142	171	29	20%
Aged care	772	772	-	-
School crossing supervisors	284	278	(6)	(2%)
Maternal and child health	867	860	(7)	(1%)
Family and children	773	686	(87)	(11%)
Arts and Culture	392	295	(97)	(25%)
Emergency Management	60	60	-	-
Environment	70	56	(14)	(20%)
Health Services - Sleep and Settling	435	435	-	-
Health Services - Immunisation	65	65	-	-
<b>Total recurrent grants</b>	<b>26,755</b>	<b>26,945</b>	<b>191</b>	<b>1%</b>

	Forecast 2021/2022 \$'000	Budget 2022/2023 \$'000	Change \$'000	Change %
<b>Non-recurrent - State Government</b>				
Health Services	1,648	-	(1,648)	(100%)
GovHub Transition	750	-	(750)	(100%)
Youth	21	-	(21)	(100%)
Business Development	355	-	(355)	(100%)
Arts and Culture	100	-	(100)	(100%)
Environment	38	-	(38)	(100%)
Jobs Advocate	528	202	(326)	(62%)
Tourism / Events Projects	761	-	(761)	(100%)
Outdoor Dining	1,040	-	(1,040)	(100%)
Family and children	110	-	(110)	(100%)
Community Partnerships	1,108	932	(177)	(16%)
Total non-recurrent grants	6,459	1,133	(5,326)	(82%)
Total operating grants	33,214	28,078	(5,136)	(15%)
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	2,282	2,246	(36)	(2%)
<b>Recurrent - State Government</b>				
<b>Total recurrent grants</b>	<b>2,282</b>	<b>2,246</b>	<b>(36)</b>	<b>(2%)</b>
<b>Non-recurrent - Commonwealth Government</b>				
Buildings	4,144	4,858	714	17%
Land improvement	248	300	52	21%
Pathways	-	1,000	1,000	100%
Public Furniture and Fittings	-	600	600	100%
Sealed roads	372	70	(302)	(81%)
<b>Non-recurrent - State Government</b>				
Bridges	594	-	(594)	(100%)
Buildings	6,979	2,860	(4,120)	(59%)
Land improvement	2,962	489	(2,473)	(83%)
Drainage	200	-	(200)	(100%)
Lighting	144	-	(144)	(100%)
Plant, machinery and equipment	447	-	(447)	(100%)
Public Furniture and fittings	-	135	135	100%
Pathways	65	-	(65)	(100%)
Sealed roads	5,966	400	(5,566)	(93%)
<b>Total non-recurrent grants</b>	<b>22,122</b>	<b>10,712</b>	<b>(11,410)</b>	<b>(52%)</b>
<b>Total capital grants</b>	<b>24,405</b>	<b>12,958</b>	<b>(11,446)</b>	<b>(47%)</b>
<b>Total Grants</b>	<b>57,619</b>	<b>41,036</b>	<b>(16,582)</b>	<b>(29%)</b>

## 4.1.5 CONTRIBUTIONS

	Forecast 2021/2022 \$'000	Budget 2022/2023 \$'000	Change \$'000	Change %
Monetary	2,483	2,706	223	9%
Non-monetary	15,225	12,000	(3,225)	(21%)
<b>Total contributions</b>	<b>17,708</b>	<b>14,706</b>	<b>(3,002)</b>	<b>(17.0%)</b>

Monetary contributions represent funds received from community groups to contribute toward specific projects. Non-monetary contributions are developer constructed assets contributed by developers in accordance with planning permits issued for property development, including land, roads, footpaths, play spaces and drainage.

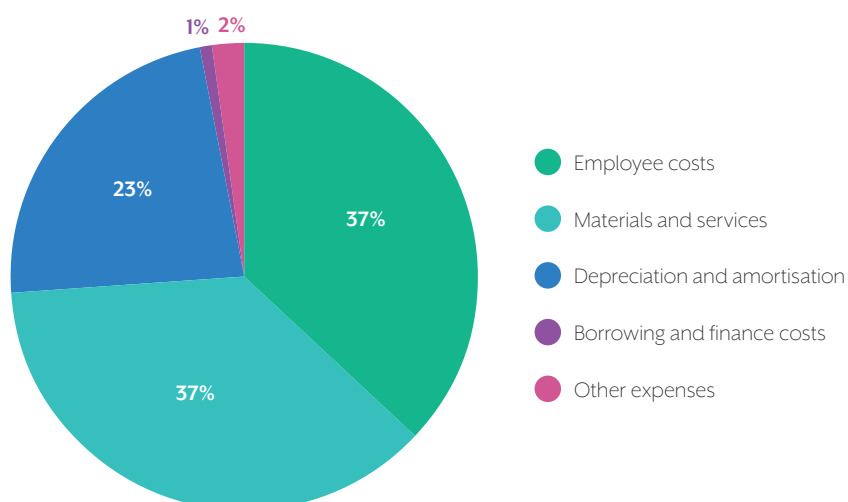
## 4.1.6 OTHER INCOME

	Forecast 2021/2022 \$'000	Budget 2022/2023 \$'000	Change \$'000	Change %
Interest	251	207	19	8%
Rental Income	1,685	1,840	155	9%
Other Income	429	247	(182)	(42%)
	<b>2,365</b>	<b>2,357</b>	<b>(8)</b>	<b>0%</b>

Other income is expected to have minimal change year on year. Interest revenue is budgeted to remain low which is consistent with commercial investment rates for deposits and based on the forecast actual interest revenue generated by the City in 2021/2022.

## EXPENDITURE

The following graph presents a snapshot of expense types in the 2022/2023 financial year.



## 4.1.7 EMPLOYEE COSTS

	Forecast 2021/2022 \$'000	Budget 2022/2023 \$'000	Change \$'000	Change %
Wages and salaries	68,305	68,186	(119)	(0%)
WorkCover	978	863	(115)	(12%)
Superannuation	6,860	7,808	948	14%
Fringe Benefits Tax	178	248	70	39%
<b>Total employee costs</b>	<b>76,321</b>	<b>77,105</b>	<b>784</b>	<b>1%</b>

Employee costs include all labour-related expenditure such as wages, allowances and salaries and on-costs such as leave entitlements, WorkCover and employer superannuation.

The change between financial years relates to the following:

- Some additional positions supported by successful grant funding secured to enable additional services to be provided to the community – predominantly through State or Commonwealth Government programs.
- New budget initiatives (often offset by funding arrangements) to ensure Council is achieving outcomes set out in the annual plan.
- Anticipated pay increases in line with the City's Enterprise Agreement (EA), estimated at 1.8 per cent in 2022/2023.
- Compulsory Superannuation Guarantee rate increases from 10 per cent to 10.5 per cent effective July 1, 2022.
- Band movements and reclassification of employees as prescribed by the EA awards.

A summary of human resources expenditure categorised according to the organisational structure of the City can be found in the Statement of Human Resources in section 3.

## 4.1.8 MATERIALS AND SERVICES

	Forecast 2021/2022 \$'000	Budget 2022/2023 \$'000	Change \$'000	Change %
Administration expenses	4,255	6,717	2,462	58%
Contract Payments	36,200	34,757	(1,443)	(4%)
Contributions and donations	3,230	2,433	(797)	(25%)
Insurance	2,180	1,855	(325)	(15%)
Maintenance and consumables	12,938	12,064	(874)	(7%)
Materials	5,181	4,697	(484)	(9%)
Plant and Equipment Operating Cost	3,321	3,561	240	7%
Plant and equipment operating cost	2,526	2,185	(341)	(13%)
Utilities	6,233	6,837	604	10%
<b>Total materials and services</b>	<b>76,064</b>	<b>75,106</b>	<b>(958)</b>	<b>(1%)</b>

Materials and services include the purchases of consumables and payments to contractors for the provision of services and utilities. Materials and services are budgeted to decrease by 1 per cent compared to the 2021/2022 forecast.

The decrease is mainly attributable to a decline in contract payments (\$1.4M). The reduction in contract payments is in part due to Healthy Heart admin costs associated with the grant funding \$970,000, along with other non-recurrent grant programs that are included in the 2021/2021 forecast but not expected to continue into 2022/2023.

Operating costs are subject to review annually, and the City has continued to identify and implement efficiencies across services.



## 4.1.9 DEPRECIATION AND AMORTISATION

	Forecast 2021/2022 \$'000	Budget 2022/2023 \$'000	Change \$'000	Change %
Property	9,012	9,900	888	10%
Plant and equipment	3,437	3,345	(92)	(3%)
Infrastructure	29,880	29,481	(399)	(1%)
Amortisation - intangible assets	645	930	285	44%
Amortisation - right of use assets	2,439	2,800	361	15%
<b>Total depreciation and amortisation</b>	<b>45,413</b>	<b>46,456</b>	<b>1,043</b>	<b>2%</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. Amortisation is the allocation of an intangible asset over its useful life. Overall increases in budgeted depreciation for the 2022/2023 financial year account for the City's increasing asset base.



## 4.2 BALANCE SHEET

### 4.2.1 ASSETS

#### Current assets \$74.2M and non-current assets \$1.9B

Key points related to the City's balance sheet asset disclosures:

- Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash, and investments held in deposits or other highly liquid investments with short term maturities of three months or less.
- Trade and other receivables are monies owed to the City by ratepayers and other debtors. All receivables are managed in accordance with the City's Revenue and Debt Collection policy.
- Investments in associates reflect the City's investment in the North Central Goldfields Library Corporation.
- Other assets include items such as prepayments for expenses that the City has paid in advance of service delivery, inventories or stocks held for sale or consumption in the City's services, and other revenues due to be received in the next 12 months. These are not expected to change significantly in 2022/2023.
- Property, infrastructure, plant and equipment make up the largest component of the City's assets and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years.

## 4.2.2 LIABILITIES

### Current liabilities \$50.3M and non-current liabilities \$29.9M

- Trade and other payables are those to whom the City owes money as at June 30.
- Provisions include accrued long service leave, annual leave days off owing to employees. An increase for Enterprise Agreement outcomes has been factored into these employee entitlements. Provisions also include a provision for landfill rehabilitations. Overall provision balances are expected to remain steady.

## 4.2.3 BORROWINGS

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

	Forecast 2021/2022 \$'000	Budget 2022/2023 \$'000	Change \$'000	Change %
Amount borrowed as at June 30 of the prior year	40,560	24,961	(15,599)	(38%)
Amount proposed to be borrowed	-	4,965	4,965	-
Amount projected to be redeemed	(15,599)	(7,896)	7,703	(49%)
<b>Amount of borrowings as at June 30</b>	<b>24,961</b>	<b>22,030</b>	<b>(2,931)</b>	<b>(12%)</b>

The opening balance of the amount borrowed for 2022/2023 reflects the projected balance of Council's loan portfolio as at June 30, 2022. In 2022/2023 an upper limit is forecast for additional borrowings of \$4.965M. \$1.965M is to support specific strategic land purchases, capital projects and future development (residential and industrial) capital investments. The remaining \$3M reflects estimates for projects which may be brought forward – or grant funding to support co-contributions

for other projects. Loan facilities are now supported more directly by a Victorian Government entity since September 2021, as Treasury Corporation of Victoria now has the capacity to lend directly to Local Government entities.

*Note that the projected balance of \$22.0M by June 30, 2023 is disclosed on the balance sheet as current (\$5.2M) and non-current (\$16.8M).*

## 4.3 STATEMENT OF CHANGES IN EQUITY

### Equity – total \$1.9B

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve represents the difference between the previously recorded value of assets and their current valuations.
- Other reserves that are funds that the City wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the accumulated surplus of the City to be separately disclosed.
- Accumulated surplus is the value of all net assets less reserves that have accumulated over time.

## 4.4 STATEMENT OF CASH FLOWS

This section analyses the expected cash flows from the operating, investing and financing activities of the City for the 2022/2023 year. Budgeting cash flows for the City is a key factor in setting the level of fees and charges. This provides a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

### 4.4.1 NET CASH FLOWS PROVIDED BY/USED IN OPERATING ACTIVITIES

#### Operating activities (\$65.4M inflow)

Operating activities refers to the cash generated or used in the normal service delivery functions of the City. Cash remaining after paying for the provision of services to the community may be available for investment in capital works or repayment of debt. The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of the Council include non-cash items, which have been excluded from the Cash Flow Statement.

## 4.4.2 NET CASH FLOWS PROVIDED BY/USED IN INVESTING ACTIVITIES

### Investing Activities (\$60.76M outflow)

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment. The cash outflow from investing activities is tied to the expenditure in the capital program.

## 4.4.3 NET CASH FLOWS PROVIDED BY/USED IN FINANCING ACTIVITIES

### Financing activities (\$8.8M outflow)

Financing activities refers to cash generated or used in the financing of the City's functions. Activities include both the repayment of the principal component and the interest expense component of loan repayments for the year. Due to a change in accounting standards, financing activities also includes lease payments.

## 4.5 CAPITAL WORKS PROGRAM

This section presents a listing of the capital works projects that will be undertaken for the 2022/2023 year, classified by expenditure type and funding source. Works are also disclosed as 2022/2023 budget or carried forward from prior year. A carry forward refers to an allocation

of funds that has not been used and/or received by the end of the financial year; however, these funds will be used and/or received in the following financial year. Carry forwards are often needed for projects that are delivered across multiple financial years.

### 4.5.1 SUMMARY

	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council Cash \$'000	Borrowings \$'000
Property	24,232	14,022	9,860	350	7,717	5	13,010	3,500
Plant and equipment	12,518	7,818	4,700	-	-	980	11,538	-
Infrastructure	42,985	15,464	27,521	-	5,241	292	35,987	1,465
<b>Total</b>	<b>79,735</b>	<b>37,304</b>	<b>42,081</b>	<b>350</b>	<b>12,958</b>	<b>1,277</b>	<b>60,535</b>	<b>4,965</b>

Council will be undertaking \$79.7M worth of Capital Works projects during the 2022/2023 financial year, with \$61.8M of newly committed projects. \$17.9M of the total expenditure relates to project funds that are expected to be carried forward from the 2021/2022 financial year.

Of the capital works budget, 55 per cent has been allocated to renewing and upgrading Council's existing assets. The remainder of the program is for delivery of new assets within the municipality.

## 4.5.2 CURRENT BUDGET

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council Cash \$'000	Borrowings \$'000
Property								
Buildings	13,621	7,171	6,100	350	7,717	5	2,899	3,000
Land	500	500	-	-	-	-	-	500
<b>Total Property</b>	<b>14,121</b>	<b>7,671</b>	<b>6,100</b>	<b>350</b>	<b>7,717</b>	<b>5</b>	<b>2,899</b>	<b>3,500</b>
<b>Plant and Equipment</b>								
Fixtures, fitting and furniture	8,398	7,798	600	-	-	-	8,398	-
Plant, machinery and equipment	3,860	20	3,840	-	-	980	2,880	-
<b>Total Plant and Equipment</b>	<b>12,258</b>	<b>7,818</b>	<b>4,440</b>	<b>-</b>	<b>-</b>	<b>980</b>	<b>11,278</b>	<b>-</b>
<b>Infrastructure</b>								
Land Improvements	8,933	5,793	3,140	-	790	-	6,828	1,315
Bridges	660	-	660	-	-	-	660	-
Sealed Roads	11,628	728	10,900	-	2,716	-	8,762	150
Unsealed Roads	3,300	-	3,300	-	-	-	3,300	-
Pathways	3,785	1,885	1,900	-	1,000	-	2,785	-
Drainage	3,072	322	2,750	-	-	-	3,072	-
Public furniture and fittings	4,024	944	3,080	-	735	292	2,997	-
Fountains, statues and monuments	55	-	55	-	-	-	55	-
<b>Total Infrastructure</b>	<b>35,457</b>	<b>9,672</b>	<b>25,785</b>	<b>-</b>	<b>5,241</b>	<b>292</b>	<b>28,458</b>	<b>1,465</b>
<b>Total 2022/2023 Capital Works</b>	<b>61,835</b>	<b>25,160</b>	<b>36,325</b>	<b>350</b>	<b>12,958</b>	<b>1,277</b>	<b>42,635</b>	<b>4,965</b>

Available funds for capital works are driven by the long-term financial plan and guided by the Capital Investment Framework and Council Plan.

The total capital works Budget is split between two core components:

- **Renewal of existing assets:**  
The amounts allocated for renewal are guided by relevant asset renewal modelling and asset management policy and planning.
- **New, upgrade or expansion:**  
These projects are first defined in the capital project pipeline, require a Project Proposal and are then prioritised using the Capital Investment Framework (CIF).

## CAPITAL WORKS HIGHLIGHTS OF THE BUDGET

**Bendigo Airport Terminal and Precinct** – Continuation of the multiyear project to deliver an expanded terminal building, new administration building and complete the first stage of a new business park. (\$5.7M expenditure, \$4.9M grant funding in 2022/2023)

**Bendigo Skate Park Relocation to Ewing Park Precinct** – Continuation of the multiyear renewal and relocation of the Bendigo Skate Park to Ewing Park. The second stage of the Ewing Park Redevelopment will see construction of an adjacent learn to ride park and further upgrade of surrounding open space including a bouldering wall and fitness equipment; as well as reconstruction of Harcourt Street. (\$1.8M expenditure)

**Pathways** – \$3.8M on installing and maintaining new and existing footpaths, increasing accessibility and active transport opportunities.

**Road Network Improvements** – Renewal and construction of our sealed and unsealed local road network (\$14.9M expenditure).

**Community Buildings, Heritage and Recreation** – \$6.1M towards renewing our buildings for the benefit of our community; \$6.2M renewal of recreation, aquatic and open space facilities to encourage community connection and health, including \$950,000 renewal of the Strathfieldsaye Sports Club Clubrooms and \$900,000 for the Brennan Park Swimming Pool.

A listing of all capital works projects can be viewed at Appendix B of this document.

### 4.5.3 FUNDING RELATING TO MULTI-YEAR CAPITAL WORKS CARRIED FORWARD FROM THE 2021/2022 YEAR

At the end of each financial year there are projects that are forecast to extend across multiple years for a variety of factors. These can include extended construction periods, planning issues, weather delays or additional consultation with the community. For the 2021/2022 year it is forecast that a total of \$179M of capital works will be carried forward for completion in the 2022/2023 financial year.

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council Cash \$'000	Borrowings \$'000
Property								
Buildings	7,340	3,580	3,760	-	-	-	7,340	-
Land	2,771	2,771	-	-	-	-	2,771	-
Total Property	10,111	6,351	3,760	-	-	-	10,111	-
Plant and Equipment								
Fixtures, fitting and furniture	260	-	260	-	-	-	260	-
Total Plant and Equipment	260	-	260	-	-	-	260	-
Infrastructure								
Land Improvements	4,019	3,985	34	-	-	-	4,019	-
Sealed Roads	602	602	-	-	-	-	602	-
Pathways	54	54	-	-	-	-	54	-
Drainage	725	-	725	-	-	-	725	-
Public furniture and fittings	2,129	1,152	977	-	-	-	2,129	-
Total Infrastructure	7,529	5,793	1,736	-	-	-	7,529	-
Total Carried Forward	17,900	12,144	5,756	-	-	-	17,900	-



## 4.6 SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE – YEARS ENDING JUNE 30, 2024, 2025 AND 2026

### 2023/2024

Capital Works Area	Asset expenditure types			Summary of Funding Sources			
	Project Cost \$'000	New \$'000	Renewal \$'000	Grants \$'000	Contrib. \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>							
Buildings	16,924	8,500	8,424	2,000	-	7,424	7,500
Land	-	-	-	-	-	-	-
<b>Total Property</b>	<b>16,924</b>	<b>8,500</b>	<b>8,424</b>	<b>2,000</b>	<b>-</b>	<b>7,424</b>	<b>7,500</b>
<b>Plant and Equipment</b>							
Fixtures, fitting and furniture	1,257	1,007	250	-	-	1,257	-
Plant, machinery and equipment	3,258	-	3,258	-	980	2,278	-
<b>Total Plant and Equipment</b>	<b>4,515</b>	<b>1,007</b>	<b>3,508</b>	<b>-</b>	<b>980</b>	<b>3,535</b>	<b>-</b>
<b>Infrastructure</b>							
Land Improvements	6,352	3,880	2,472	-	-	6,352	-
Bridges	685	-	685	-	-	685	-
Sealed Roads	15,909	4,876	11,033	2,291	-	8,742	4,876
Unsealed Roads	2,187	-	2,187	-	-	2,187	-
Pathways	3,402	282	3,120	-	-	3,120	282
Drainage	3,053	-	3,053	-	-	3,053	-
Public furniture and fittings	2,630	400	2,230	-	-	2,630	-
Fountains, statues and monuments	160	-	160	-	-	160	-
<b>Total Infrastructure</b>	<b>34,378</b>	<b>9,438</b>	<b>24,940</b>	<b>2,291</b>	<b>-</b>	<b>26,929</b>	<b>5,158</b>
<b>Total 2023/2024 Capital Works</b>	<b>55,817</b>	<b>18,945</b>	<b>36,872</b>	<b>4,291</b>	<b>980</b>	<b>37,888</b>	<b>12,658</b>

Capital Works Area	Asset expenditure types			Summary of Funding Sources			
	Project Cost \$'000	New \$'000	Renewal \$'000	Grants \$'000	Contrib. \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>							
Buildings	16,594	8,000	8,594	2,000	-	14,594	-
Land	1,662	1,662	-	-	-	-	1,662
<b>Total Property</b>	<b>18,256</b>	<b>9,662</b>	<b>8,594</b>	<b>2,000</b>	<b>-</b>	<b>14,594</b>	<b>1,662</b>
<b>Plant and Equipment</b>							
Fixtures, fitting and furniture	250	-	250	-	-	250	-
Plant, machinery and equipment	3,328	-	3,328	-	980	2,348	-
<b>Total Plant and Equipment</b>	<b>3,578</b>	<b>-</b>	<b>3,578</b>	<b>-</b>	<b>980</b>	<b>2,598</b>	<b>-</b>
<b>Infrastructure</b>							
Land Improvements	4,571	2,049	2,522	-	-	4,571	-
Bridges	699	-	699	-	-	699	-
Sealed Roads	14,030	2,777	11,253	2,342	-	8,911	2,777
Unsealed Roads	2,229	-	2,229	-	-	2,229	-
Pathways	3,183	-	3,183	-	-	3,183	-
Drainage	3,990	876	3,114	-	-	3,114	876
Public furniture and fittings	2,275	-	2,275	-	-	2,275	-
Fountains, statues and monuments	163	-	163	-	-	163	-
<b>Total Infrastructure</b>	<b>31,140</b>	<b>5,702</b>	<b>25,438</b>	<b>2,342</b>	<b>-</b>	<b>25,145</b>	<b>3,653</b>
<b>Total 2024/2025 Capital Works</b>	<b>52,974</b>	<b>15,364</b>	<b>37,610</b>	<b>4,342</b>	<b>980</b>	<b>42,337</b>	<b>5,315</b>

Capital Works Area	Asset expenditure types			Summary of Funding Sources			
	Project Cost \$'000	New \$'000	Renewal \$'000	Grants \$'000	Contrib. \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>							
Buildings	14,895	7,000	7,895	2,000	-	12,895	-
Land	2,000	2,000	-	-	-	1,000	1,000
<b>Total Property</b>	<b>16,895</b>	<b>9,000</b>	<b>7,895</b>	<b>2,000</b>	<b>-</b>	<b>13,895</b>	<b>1,000</b>
<b>Plant and Equipment</b>							
Fixtures, fitting and furniture	250	-	250	-	-	250	-
Plant, machinery and equipment	4,007	500	3,507	-	980	3,027	-
<b>Total Plant and Equipment</b>	<b>4,257</b>	<b>500</b>	<b>3,757</b>	<b>-</b>	<b>980</b>	<b>3,277</b>	<b>-</b>
<b>Infrastructure</b>							
Land Improvements	3,844	1,196	2,648	-	-	3,844	-
Bridges	734	-	734	-	-	734	-
Sealed Roads	11,816	-	11,816	2,389	-	9,427	-
Unsealed Roads	2,340	-	2,340	-	-	2,340	-
Pathways	3,342	-	3,342	-	-	3,342	-
Drainage	3,270	-	3,270	-	-	3,270	-
Public furniture and fittings	2,389	-	2,389	-	-	2,389	-
Fountains, statues and monuments	171	-	171	-	-	171	-
<b>Total Infrastructure</b>	<b>27,906</b>	<b>1,196</b>	<b>26,710</b>	<b>2,389</b>	<b>-</b>	<b>25,517</b>	<b>-</b>
<b>Total 2024/2025 Capital Works</b>	<b>49,058</b>	<b>10,696</b>	<b>38,362</b>	<b>4,389</b>	<b>980</b>	<b>42,689</b>	<b>1,000</b>

## 5. PROPOSALS TO LEASE COUNCIL LAND

This section presents a summary of Council's proposals to lease council land to external parties in the 2022/2023 financial year. This list includes any rental agreement greater than \$100,000 or have a lease term greater than 10 years.

Leasee	Location	Term
Spring Gully Tennis Club Inc	Spring Gully Recreation Reserve -Tennis Clubrooms and Courts	10 years
Kangaroo Flat Supermarket Pty Ltd	17 Carpenter Street, Kangaroo Flat	18 years
Sandhurst Football Netball Club	QEO Grandstand – Social Clubrooms	10 years
Girton Grammar School Ltd	Londonderry Reserve	21 Years
Hockey Central Vic Inc	Ashley Street, Garden Gully	21 years
Heathcote Bowling Club Inc	Herriot Street	21 years
Bendigo District RSL Sub Branch Inc	37-39 Pall Mall, RSL Memorial Hall	21 Years
YWCA Victoria	20 Townsend Street	21 Years
North Central Goldfields Library Service	Library Building	20 Years
Telstra Corporation Limited	24 Elliott Street, Golden Square	Under negotiation
Optus Mobile Pty Ltd	998 Wellington Street, Strathfieldsaye	Under negotiation
Zafcan Pty Ltd	Coles Carpark	Under negotiation
Department of Treasury and Finance	51-73 Pall Mall, Bendigo	Under negotiation
Sprayline	Wallan Railway Reserve Part of O'Keefe Trail at Bendigo East	Under negotiation
Vodafone Network Pty Ltd	Corner Wallenjoie Road and Salesyard Lane	Under negotiation
Star Community Cinema Association	Eaglehawk Town Hall	Under negotiation
Kangaroo Flat Fire Brigade	9 Browning Street, Kangaroo Flat	21 years
Workspace Australia Ltd	Enterprise Park Factory	Under negotiation
State Trustees	Edwards St Multi Story Car Park	2 years
Steam Rail	Steam Locomotive R711	Under negotiation



## 6. FINANCIAL PERFORMANCE INDICATORS

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

Indicator	Measure	Notes	Actual 2020/21	Forecast 2021/22	Budget 2022/23	2023/24	Projections 2024/25	2025/26	Trend +/-
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(7%)	(3%)	(2%)	(1%)	(1%)	(1%)	+
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	2	(160%)	(176%)	(147%)	(148%)	(145%)	(151%)	+
Unrestricted cash	Unrestricted cash / current liabilities	3	69%	73%	63%	65%	63%	63%	o
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	32%	19%	16%	20%	19%	14%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		5%	13%	7%	5%	5%	5%	o
Indebtedness	Non-current liabilities / own source revenue		29%	25%	18%	20%	18%	15%	-
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	68%	75%	78%	80%	82%	79%	+
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	6	71%	67%	69%	69%	70%	70%	+
Rates effort	Rate revenue / CIV of rateable properties in the municipality		1%	1%	1%	1%	1%	1%	o
<b>Efficiency</b>									
Expenditure level	Total expenses/ no. of property assessments		\$3,230	\$3,285	\$3,209	\$3,239	\$3,270	\$3,296	+
Revenue level	Total rate revenue / no. of property assessments		\$1,794	\$2,134	\$2,181	\$2,221	\$2,250	\$2,285	+

### Notes to indicators

#### 1. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services in the long term, which is not impacted by capital income items. There is a higher amount of non-capitalised expenditure in 2022/2023 (including landfill remediation), influencing the negative result.

This indicator will improve over the long term. Impacting on this measure is the finalisation of non-capitalised, waste-related expenses and GovHub operational expenses which are forecast to commence in 2022/2023 (shifting some costs from capital to operational long term).

#### 2. Liquidity

The proportion of current liabilities represented by current assets. The trend in later years remains steady. Current loans will be repaid over future years. The City plans to borrow to support the funding of new projects in the Capital Works program.

#### 3. Unrestricted cash

This represents the availability of the City to pay its short-term liabilities as required. The City is forecasting long term reserves being held of approximately \$25.6M in 2022/2023.

#### 4. Debt compared to rates

Additional borrowings are forecast at \$5M and \$12.6M in the next two years to support additional land development and capital works. In the longer term, Council's debt is forecast to reduce against its annual rate revenue as long-term debt is redeemed.

#### 5. Asset renewal

This is a percentage calculation of the amount Council invests in renewing its assets against its depreciation costs (which is an indication of the decline in value of existing capital assets). A percentage greater than 100 indicates Council is investing more than an efficient level towards maintaining existing assets. A percentage less than 100 means asset replacement costs may be increasing faster than they are being renewed and future capital expenditure will be required to renew assets. Impacting this number is a higher allocation in 2022/2023 of works which are categorised as major expenditure (non-capitalised), including some works on joint-use facilities.

#### 6. Rates concentration

The modelling suggests that the extent of Council's reliance on rate revenues to fund all of Council's on-going services remains steady. It is difficult to accurately forecast any future Government Grant revenue due to shifting State and Federal priorities.



# APPENDICES

The following appendices include voluntary and statutory disclosures of information which provide support for the analysis contained in sections **1** to **6** of this report.

This information has not been included in the main body of the Budget in the interests of clarity. The City has decided that while the Budget needs to focus on the important elements of the Budget and provide appropriate analysis, the detail upon which the Budget is based should be provided in the interests of open and transparent local government.

The contents of the appendices are summarised below:

<b>Appendix</b>	<b>Nature of Information</b>
A	Fees and Charges Schedule
B	List of capital works program

## APPENDIX A – USER FEES AND CHARGES SCHEDULE

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2022/2023 year. Certain prices may change over the course of the year due to external or statutory requirements. Where these do change, the City will update the relevant part of the City's website and endeavour to communicate with all relevant stakeholders.

Pricing type definitions:

- **Accessible pricing** - a discount on the full cost of providing the service. The discounted rate is determined on the community benefit or social good and can be set between 100 per cent discount up to full cost recovery.
- **Full cost pricing** - applied where the objective is to achieve a financial return for the City.
- **Incentive Pricing** - utilised where certain behaviours are encouraged by pricing above full cost recovery.
- **Market pricing** - applied to services considered discretionary and is without strong social benefit, or ancillary to the social benefit of the service.
- **Statutory** - Pricing which is set by legislation and which does not enable Council to apply any discretion on the amount charged. This includes fees subject to a signed funding agreement.

## CORPORATE PERFORMANCE

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
<b>FINANCIAL STRATEGY</b>						
<b>Finance</b>						
Dishonoured Cheque - Dishonoured by Bank	Full Cost	Each	N	28.45	29	1.93%
Dishonoured Cheque - Dishonoured by Post Office	Full Cost	Each	N	28.45	29	1.93%
<b>Rates and Charges</b>						
Land Information Certificate	Full Cost	Certificate	N	275	28	1.82%
Property Ownership Detail	Full Cost	Per hour	N	0	60	-
Rate Searches 15 year	Full Cost	Per hour	N	0	60	-
Rate Searches 30 year	Full Cost	Per hour	N	0	60	-
Reprint of Rates Notice - previous years	Full Cost	Per year	N	15.25	15.6	2.30%
Sales Information to Valuers	Full Cost	Per month	N	67.3	69	2.53%
<b>GOVERNANCE</b>						
<b>Risk Management</b>						
Public Liability Ins for venue booking (up to 3 consecutive days)	Full Cost	Function	Y	26.9	27.5	2.23%
<b>Freedom of Information</b>						
Application fee	Statutory	Unit	N	2 Units	2 Units	-
Black and White Photocopy	Statutory	A4	N	0.2	0.2	0.00%
Photocopy other than Black and White	Full Cost	A4	N	0.55	0.6	9.09%
Search Time	Statutory	Per hour	N	1.5 Units	1.5 Units	-
Supervision Charge	Statutory	Per hour	N	1.5 Units	1.5 Units	-
<b>BUSINESS TRANSFORMATION</b>						
<b>Customer Support</b>						
CBD Public Space Marquee's for CBD Traders	Accessible	Per Marquee	Y	30	31	3.33%
CBD Public Space Marquee's for Commercial/ Corporate Use	Market	Per Marquee	Y	66	67.5	2.27%
CBD Public Space Stage for Commercial/Corporate Use	Market	Varies	Y	Varies	Varies	-
CBD Public Spaces	Accessible	Varies	Y	Varies	Varies	-
Heathcote Service Centre - Community Art/Meeting Spaces for Commercial/Corporate Use (over 4 hours)	Accessible	Over 4 hours	Y	60.2	61.5	2.16%
Heathcote Service Centre - Community Art/Meeting Spaces for Commercial/Corporate Use (up to 4 hours)	Accessible	Up to 4 hours	Y	36.7	37.5	2.18%
<b>INFORMATION TECHNOLOGY</b>						
File Retrieval Fee (Commercial)	Full Cost	Each	N	254.5	254.5	0.00%
File Retrieval Fee (Residential)	Full Cost	Each	N	10.15	153	1407.39%

## STRATEGY AND GROWTH

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
<b>STRATEGIC PLANNING</b>						
<b>Planning Scheme Amendments</b>						
Stage 1 - consider request						
<ul style="list-style-type: none"> <li>Considering a request to amend a planning scheme; and</li> <li>Exhibition and notice of the amendment; and</li> <li>Considering any submissions which do not seek a change to the amendment; and</li> <li>If applicable, abandoning the amendment</li> </ul>	Statutory	Fee Unit	N	206 units	206 units	-
Stage 2 - up to 10 submissions						
<ul style="list-style-type: none"> <li>Considering submissions which seek a change to an amendment and where necessary, referring the submission to a panel:</li> <li>i. Up to 10 submissions</li> </ul>	Statutory	Fee Unit	N	1,021 units	1,021 units	-
Stage 2 - 11 to 20 submissions						
<ul style="list-style-type: none"> <li>Considering submissions which seek a change to an amendment and where necessary, referring the submission to a panel:</li> <li>ii. 11 to 20 submissions</li> </ul>	Statutory	Fee Unit	N	2,040 units	2,040 units	-
Stage 2 - More than 20 submissions						
<ul style="list-style-type: none"> <li>Considering submissions which seek a change to an amendment and where necessary, referring the submission to a panel:</li> <li>iii. More than 20 submissions</li> </ul>	Statutory	Fee Unit	N	2,727 units	2,727 units	-
Stage 3 - Adopt and approval of amendment						
<ul style="list-style-type: none"> <li>Adopting the amendment or part of an amendment; and</li> <li>Submitting the amendment for approval by the Minister; and</li> <li>Giving notice of the approval of the amendment</li> </ul>	Statutory	Fee Unit	N	32.5 units	32.5 units	-
Stage 4 - consideration and approval by the Minister						
<ul style="list-style-type: none"> <li>Consideration by the Minister of a request to approve an amendment; and</li> <li>Giving notice of approval of an amendment</li> </ul>	Statutory	Fee Unit	N	32.5 units	32.5 units	-
*Statutory Planning fees are set by the State Government and are subject to change after Budget Adoption.						
<b>BENDIGO ART GALLERY</b>						
<b>Public Programs</b>						
Numerous public programs and events	Accessible	Person	Y	Varies	Varies	-
<b>ECONOMIC DEVELOPMENT</b>						
<b>Bendigo Airport – Airport Rental Rates</b>						
Airport serviced lease rate	Market	Site Value	Y	0.1117 (incl GST)	site value x 0.1159 (incl. GST)	-
Airport unserviced lease rate	Market	Site Value	Y	0.0670 (incl. GST)	site value x 0.0695 (incl. GST)	-
<b>Bendigo Airport – Airport License Fees – applicable to new leases only based on use (annual CPI applies)</b>						
Commercial use	Market	Licence	Y	621.9	634	1.95%
Flight training - Bendigo Airport leaseholder - annual	Market	Per aircraft	Y	1116.5	1140	2.10%
Flight training - non local - annual	Market	Per aircraft	Y	2233	2275	1.88%
Grassed parking annual	Market	Per aircraft	Y	1116.5	1140	2.10%
Grassed parking per day	Market	Per aircraft	Y	5.6	5.7	1.79%
Hardstand parking - per day <sup>D</sup>	Market	Per aircraft	Y	12.3	12.6	2.44%
Landing fee - per landing <sup>A</sup>	Market	\$p/1,000kg	Y	11.2	11.4	1.79%
Local user fee - annual <sup>B</sup>	Market	\$p/1,000kg	Y	334.95	341	1.81%

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Non local user fee - annual <sup>B</sup>	Market	\$p/1,000kg	Y	558.25	569	1.93%
Passenger fee <sup>C</sup>	Market	Per passenger	Y	13.4	13.8	2.99%
Premium use	Market	Licence	Y	991	1010	1.92%
Private use	Market	Licence	Y	310.95	317	1.95%

<sup>A</sup>Aircraft below 1,000kg will be charged at a 1,000kg minimum. <sup>B</sup>Aircraft below 1,000kg will be charged at a 1,000kg minimum. Aircraft over 3,000kg cannot apply for an annual option. <sup>C</sup>Per departing passenger. <sup>D</sup>First 3 nights of aircraft parking per calendar month are free for non locals.

#### Livestock Exchange

Agents Flagfall Cattle (Rental)	Market	Dist over 6 Agts	Y	56.05	57.5	2.59%
Agents Flagfall Sheep	Market	Dist over 6 Agts	Y	59.35	60.5	1.94%
AV Data	Market	Per minute	Y	1.5	1.55	3.33%
Bull Yard Dues	Market	Per head	Y	12.35	12.6	2.02%
Calf Yard Dues	Market	Per head	Y	1.65	1.7	3.03%
Cattle Market Post Weigh	Market	Dist over 6 Agts	Y	2334.5	2380	1.95%
Cattle Market Ring Sale	Market	Dist over 6 Agts	Y	2842	2895	1.86%
Cattle Yard Dues	Market	Per head	Y	9.8	10	2.04%
Complex Hire - Conference Room	Market	Weekday	Y	208.8	210	0.57%
Complex Hire - Conference Room - Weekends	Market	Weekend	Y	472.4	480	1.61%
Complex Hire - Full Day	Market	Day	Y	472.4	480	1.61%
Complex Hire - Half Day	Market	1/2 Day	Y	236.2	240	1.61%
Complex Hire hourly rate	Market	Per hour	Y	16.45	16.8	2.13%
Cow and Calf Yard Dues	Market	Per head	Y	11.4	11.6	1.75%
Market Fee Sheep and Lambs	Market	Dist over all Agts	Y	3071.75	3135	2.06%
Office Rental - BASA	Market	Per month	Y	101.05	103	1.93%
Paddockding Fees Cattle	Market	Per head per day	Y	2.25	2.3	2.22%
Paddockding Fees Sheep and Lambs Inwards	Market	Per head	Y	0.1	0.1	0.00%
Paddockding Fees Sheep and Lambs Outwards	Market	Per head per day	Y	0.15	0.15	0.00%
RFID Replacement	Market	Device	Y	21.95	4.4	-79.95%
RFID Replacement - Sheep and Lambs	Market	Per month	Y	2.15	2.15	0.00%
Sheep and Lamb Yard Dues	Market	Per head	Y	0.85	0.88	3.53%
Sheep loading fee	Market	Per head	Y	0.15	0.15	0.00%
Store Sales Cattle - Market fee	Market	Per head	Y	1.6	1.65	3.12%
Store Sales Sheep Fee	Market	Dist over operating Agents	Y	1488.75	1567.5	5.29%
Truck Wash Keys	Market	Each	Y	38.5	39.5	2.60%
Unfit Livestock Disposal Fee	Market	Animal	Y	105.65	108	2.22%
Unfit Livestock Disposal Fee - Selling Pen	Market	Per head	Y	211.25	215.99	2.24%

#### BENDIGO VENUES AND EVENTS

##### Local Community Hirers

##### Venue Hire – Community Hirers

Banquet Room/Bendigo Bank Concert Performance Rental (max 5 hrs)	Accessible	Event	Y	197	200	1.52%
Banquet Room/Bendigo Bank Theatre Non Performance Rental Hire - Day	Accessible	Day	Y	250	255	2.00%
Banquet Room/Bendigo Bank Theatre Non Performance Rental Hire - Half Day	Accessible	Half Day	Y	125	153	22.40%

Strategy and Growth continued.

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Banquet Room/Bendigo Bank Theatre Performance Additional Hours	Accessible	Hour	Y	34	35	2.94%
Bendigo Town Hall set up/pack down rate - Community Hirers	Accessible	Event	Y	240	240	0.00%
Bendigo Town Hall, Fri - Sunday - Full Day - Community Hirers	Accessible	Full Day	Y	1275	1300	1.96%
Bendigo Town Hall, Fri - Sunday - Half Day - Community Hirers	Accessible	Half Day	Y	757	780	3.04%
Bendigo Town Hall, Mon - Thursday - Full Day - Community Hirers	Accessible	Full Day	Y	971	1040	7.11%
Bendigo Town Hall, Mon - Thursday - Half Day - Community Hirers	Accessible	Half Day	Y	605	624	3.14%
Capital Theatre additional Performance/s in same day - Community Hirers	Accessible	Event	Y	372	380	2.15%
Capital Theatre Bump In/Out and Stage Rehearsals - Community Hirers	Accessible	Hour	Y	52	53	1.92%
Capital Theatre Dark Day - Community Hirers	Accessible	Event	Y	635	615	-3.15%
Capital Theatre Performance Rental (max 5 hrs) - Community Hirers	Accessible	Event	Y	745	760	2.01%
Conference venue hire in Capital Theatre - Community Hirers	Accessible	Day	Y	604	615	1.82%
Dudley House - Day	Accessible	Day	Y	125	127	1.60%
Dudley House - Half Day	Accessible	Half Day	Y	83	84	1.20%
Dudley House (Exhibitions) - Weekly	Accessible	Week	Y	702	712	1.42%
Hon Howard Nathan Foyer venue hire - non performance - Half Day - Community Hirers	Accessible	Half Day	Y	250	306	22.40%
Hon Howard Nathan Foyer venue hire non-performance - Day - Community Hirers	Accessible	Day	Y	500	510	2.00%
Lanyon Room - Day - Community Hirers	Accessible	Day	Y	153	155	1.31%
Lanyon Room - Half Day - Community Hirers	Accessible	Half Day	Y	92	93	1.09%
Old Fire Station - Downstairs - Auditorium - Day - Community Hirers	Accessible	Day	Y	125	127	1.60%
Old Fire Station - Downstairs - Auditorium - Half Day - Community Hirers	Accessible	Half Day	Y	83	84	1.20%
Old Fire Station - Downstairs - Auditorium - Weekly	Accessible	Week	Y	702	712	1.42%
Old Fire Station Upstairs - Ballet Studio - Day - Community Hirers	Accessible	Day	Y	125	127	1.60%
Old Fire Station Upstairs - Ballet Studio - Half Day - Community Hirers	Accessible	Half Day	Y	83	84	1.20%
Old Fire Station Upstairs - Ballet Studio - Weekly	Accessible	Week	Y	702	712	1.42%
Town Hall Dark Day - Community Hirers	Accessible	Event	Y	1410	1040	-26.24%
Ulumbarra Balcony Foyer venue hire non-performance - Day - Community Hirers	Accessible	Day	Y	250	255	2.00%
Ulumbarra Balcony Foyer venue hire non-performance - Half Day - Community Hirers	Accessible	Half Day	Y	125	153	22.40%
Ulumbarra Stratagem, Dance, Drama Studio, MPR venue hire - Community Hirers	Full Cost	Day	Y	Cost charged by BSSC	Cost charged by BSSC	-
Ulumbarra Theatre additional performance/s in same day - Community Hirers	Accessible	Event	Y	687	700	1.89%
Ulumbarra Theatre Bump In/Out and Stage Rehearsals - Community Hirers	Accessible	Hour	Y	96	98	2.08%
Ulumbarra Theatre Conference hire rate - Community Hirers	Accessible	Day	Y	932	950	1.93%



Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Ulumbarra Theatre Dark Day - Community Hirers	Accessible	Event	Y	680	695	2.21%
Ulumbarra Theatre Performance Rental (max 5 hrs) - Community Hirers	Accessible	Event	Y	1373	1400	1.97%
<b>Other – Community Hirers</b>						
Additional Cleaning - Community Hirers	Full Cost	Hour	Y	By negotiation	By negotiation	-
Box Office Staff/Merchandise Staff - Community Hirers	Accessible	Hour	Y	39	40	2.56%
Catering Costs (Various Menus for Different Functions) - Community Hirers	Full Cost	Person	Y	By negotiation	By negotiation	-
FoH Supervisor - Community Hirers	Accessible	Hour	Y	39	40	2.56%
Mid Conference Clean - Community Hirers	Full Cost	Each	Y	By negotiation	By negotiation	-
Supervising Technician - Community Hirers	Accessible	Hour	Y	39	40	2.56%
Technicians - Community Hirers	Accessible	Hour	Y	39	40	2.56%
<b>Equipment Hire, Service and Consumables – Community Hirers</b>						
2 x handheld wireless microphones - Community Hirers	Accessible	Event	Y	40	41	2.50%
2 x push up poles and black draping - Community Hirers	Accessible	Event	Y	180	183	1.67%
Additional AV/Audio/Lighting equipment - Community Hirers	Full Cost	Event	Y	Cost	Cost	-
Batteries - Community Hirers	Full Cost	Each	Y	2.55	2.6	1.96%
Conference Kit Ulumbarra foyer: 2 speakers, audio mixing console, 2 wireless handheld mics, lectern with mic, 1.2x2.4 stage - Community Hirers	Accessible	Event	Y	300	305	1.67%
Conferencing PA: Mixer + speakers with stands and cabling - use in non theatre space	Accessible	Event	Y	270	275	1.85%
Electrical tape - Community Hirers	Full Cost	Roll	Y	2	2.1	5.00%
Engine Room/BBT audio package: 2 foldback wedges, 4 x vocal mics, 4 x stands 2 x DI's, cable inc set up	Accessible	Event	Y	270	275	1.85%
Fast fold screen - Community Hirers	Accessible	Event	Y	360	367	1.94%
Follow spots (each unit)	Accessible	Day	Y	23	24	4.35%
Foyer Lighting package: 4 x trees, 2 x model 4 dimmer packs, 8 par can lights, cable inc set up	Accessible	Event	Y	360	367	1.94%
Gaffer tape - Community Hirers	Full Cost	Per roll	Y	26.5	27	1.89%
Hire of Projector in the Capital Theatre auditorium - Community Hirers	Accessible	Day	Y	200	204	2.00%
Hire of Projector in Ulumbarra Theatre auditorium	Accessible	Day	Y	200	204	2.00%
Kawai Baby Grand in BBT (without tuning)	Accessible	Day	Y	97	99	2.06%
Kawai Upright Piano in Capital or OFS (without tuning)	Accessible	Day	Y	97	99	2.06%
Laptop hire - Community Hirers	Accessible	Day	Y	100	102	2.00%
Mark up tape - Community Hirers	Full Cost	Roll	Y	4	4.1	2.50%
Missed Meal Break Allowance - Community Hirers	Full Cost	Each	Y	23	23.5	2.17%
Piano Hire with Tuning - recommended (excluding Steinway Grand at The Capital)	Accessible	Day	Y	273	278	1.83%
Portable Data Projector	Accessible	Day	Y	100	102	2.00%
Security - Monday to Saturday Prior to Midnight - Community Hirers	Full Cost	Hour	Y	Cost	Cost	-
Security on Sundays and after midnight - Community Hirers	Full Cost	Hour	Y	Cost	Cost	-
Set Up and Down Dancefloor - Community Hirers	Accessible	Event	Y	306	312	1.96%

Strategy and Growth continued.

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Setup and pack down of staging - Community Hirers	Accessible	Event	Y	306	320	4.58%
Small portable PA system suitable for small spaces background music and speeches - Community Hirers	Accessible	Event	Y	58	59	1.72%
Standard use of NBN service where available - Community Hirers	Full Cost	Day	Y	58	59	1.72%
Steinway Baby Grand at Capital (without tuning)	Accessible	Day	Y	97	99	2.06%
Steinway Grand Piano at Capital (including tuning)	Accessible	Day	Y	364	371	1.92%
Steinway Grand Piano at Capital (without tuning)	Accessible	Day	Y	97	99	2.06%
Touring PA: Mixer + 2 x speakers with stands + 2 subs and cabling - small band not theatre space	Accessible	Event	Y	270	275	1.85%
Ulumbarra - TV hire - Community Hirers	Accessible	Day	Y	100	102	2.00%
Yamaha Grand Piano at Ulumbarra (hire and tune - recommended)	Accessible	Day	Y	273	278	1.83%
Yamaha Grand Piano at Ulumbarra (without tuning)	Accessible	Day	Y	97	99	2.06%
<b>Box Office Fees – Community Hirers</b>						
Booking Fee Per Ticket Sold - Community Hirers	Accessible	Ticket	Y	2	2.1	5.00%
Complimentary Tickets Per Ticket Issued - Community Hirers	Accessible	Ticket	Y	0.9	0.95	5.56%
Credit Card Charges - Community Hirers	Full Cost	Value of Sales	Y	0.02	0.02	-
Express Postage - Community Hirers	Market	Transaction	Y	9	9.5	5.56%
Free event online only registration - Community Hirers	Full Cost	T	Y	0.35	0.4	14.29%
Postage Fee - Community Hirers	Market	Transaction	Y	3	3.5	16.67%
<b>Marketing Costs – Community Hirers</b>						
Email Blast (dedicated) - Community Hirers	Full Cost	Email	Y	95	97	2.11%
Large Format Light Box Poster Print - Community Hirers	Full Cost	Unit	Y	By negotiation	By negotiation	-
Newspaper advertising - Community Hirers	Full Cost	Unit	Y	By negotiation	By negotiation	-
OFS Billboard - Community Hirers	Full Cost	Billboard	Y	By negotiation	By negotiation	-
Promotion Package - fee for all inclusive service of listed items - Community Hirers	Market	Service	Y	370	377	1.89%
Social Media boost - Community Hirers	Full Cost	Service	Y	By negotiation	By negotiation	-
<b>Commercial Hirers</b>						
<b>Venue Hire – Commercial Hirers</b>						
Banquet Room/Bendigo Bank Theatre performance additional hrs - Commercial Hirers	Market	Hour	Y	52	53	1.92%
Banquet Room/Bendigo Bank Theatre Performance Rental - Commercial Hirers	Market	Event	Y	457	466	1.97%
Banquet Room/Bendigo Bank Theatre Rental Only Non-Performance Hire - Day - Commercial Hirers	Market	Day	Y	480	480	0.00%
Banquet Room/Bendigo Bank Theatre Rental Only Non-Performance Hire - Half Day - Commercial Hirers	Market	Half Day	Y	239.7	288	20.15%
Bendigo Town Hall set up/pack down rate - Commercial Hirers	Market	Event	Y	240	312	30.00%
Bendigo Town Hall, Fri - Sunday - Full Day - Commercial Hirers	Market	Full Day	Y	2138	2180	1.96%
Bendigo Town Hall, Fri - Sunday - Half Day - Commercial Hirers	Market	Half Day	Y	1222	1305	6.79%
Bendigo Town Hall, Mon - Thursday - Full Day - Commercial Hirers	Market	Full Day	Y	1695	1745	2.95%

Strategy and Growth continued.

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Bendigo Town Hall, Mon - Thursday - Half Day - Commercial Hirers	Market	Half Day	Y	990	1045	5.56%
Capital Theatre additional Performance/s in same day - Commercial Hirers	Market	Event	Y	677	710	4.87%
Capital Theatre Bump In/Out and Stage Rehearsals - Commercial Hirers	Market	Hour	Y	97	99	2.06%
Capital Theatre Dark Day - Commercial Hirers	Market	Event	Y	792	792	0.00%
Capital Theatre Performance Rental (max 5 hrs) - Commercial Hirers	Market	Event	Y	1390	1420	2.16%
Conference venue hire in Capital Theatre - Commercial Hirers	Market	Day	Y	755	792	4.90%
Dudley House Daily Rental - Commercial Hirers	Market	Day	Y	238	242	1.68%
Dudley House Half Day Rental - Commercial Hirers	Market	Half Day	Y	141	145	2.84%
Dudley House Weekly Rental (Exhibitions) - Commercial Hirers	Market	Week	Y	1313	1355	3.20%
Hon Howard Nathan Foyer venue hire - non performance - half day - Commercial Hirers	Market	Half Day	Y	388	456	17.53%
Hon Howard Nathan Foyer venue hire non-performance - day - Commercial Hirers	Market	Day	Y	755	760	0.66%
Lanyon Room - Day - Commercial Hirers	Market	Day	Y	238	242	1.68%
Lanyon Room - Half day - Commercial Hirers	Market	Half Day	Y	140	145	3.57%
Old Fire Station - Downstairs - Auditorium - Day - Commercial Hirers	Market	Day	Y	238	242	1.68%
Old Fire Station - Downstairs - Auditorium - Half Day - Commercial Hirers	Market	Half Day	Y	141	145	2.84%
Old Fire Station - Downstairs - Auditorium - Weekly Rental - Commercial Hirers	Market	Week	Y	1313	1355	3.20%
Old Fire Station Upstairs - Ballet Studio - Day - Commercial Hirers	Market	Day	Y	238	242	1.68%
Old Fire Station Upstairs - Ballet Studio - Half Day - Commercial Hirers	Market	Half Day	Y	141	145	2.84%
Old Fire Station Upstairs Ballet Studio - Weekly Rental - Commercial Hirers	Market	Week	Y	1313	1355	3.20%
Town Hall Dark Day - Commercial Hirers	Market	Event	Y	1760	1745	-0.85%
Ulumbarra Balcony Foyer venue hire non-performance - day - Commercial Hirers	Market	Day	Y	378	380	0.53%
Ulumbarra Balcony Foyer venue hire non-performance - half day - Commercial Hirers	Market	Half Day	Y	198	228	15.15%
Ulumbarra Stratagem, Dance, Drama Studio, MPR venue hire - Commercial Hirers	Full Cost	Day	Y	Cost charged by BSSC	Cost charged by BSSC	-
Ulumbarra Theatre additional performance/s in same day - Commercial Hirers	Market	Event	Y	1039	1065	2.50%
Ulumbarra Theatre Bump In/Out and Stage Rehearsals - Commercial Hirers	Market	Hour	Y	145	148	2.07%
Ulumbarra Theatre Conference hire rate - Commercial Hirers	Market	Day	Y	1165	1185	1.72%
Ulumbarra Theatre Dark Day - Commercial Hirers	Market	Event	Y	1188	1185	-0.25%
Ulumbarra Theatre Performance Rental (max 5 hrs) - Commercial Hirers	Market	Event	Y	2079	2130	2.45%
<b>Other – Commercial Hirers</b>						
Additional Cleaning - Commercial Hirers	Market	As Required	Y	By negotiation	By negotiation	-
Box Office Staff/Merchandise Staff - Commercial Hirers	Market	Hour	Y	51	52	1.96%

Strategy and Growth continued.

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Catering Costs (Various Menus for Different Functions) - Commercial Hirers	Market	Person	Y	By negotiation	By negotiation	-
FoH Supervisor - Commercial Hirers	Market	Hour	Y	51	52	1.96%
Mid Conference Clean - Commercial Hirers	Market	Each	Y	By negotiation	By negotiation	-
Supervising Technician - Commercial Hirers	Market	Hour	Y	51	52	1.96%
Technicians - Commercial Hirers	Market	Hour	Y	51	52	1.96%
<b>Equipment Hire, Service and Consumables – Commercial Hirers</b>						
2 x handheld wireless microphones - Commercial Hirers	Market	Event	Y	40	41	2.50%
2 x push up poles and black draping - Commercial Hirers	Market	Event	Y	210	214	1.90%
Additional AV/Audio/Lighting equipment - Commercial Hirers	Market	Event	Y	Market rate	Market rate	-
Additional piano tune on same day	Market	Day	Y	200	204	2.00%
Batteries - Commercial Hirers	Full Cost	Each	Y	2.55	2.6	1.96%
Conference Kit Ulumbarra foyer: 2 speakers, audio mixing console, 2 wireless handheld mics, lectern with mic, 1.2x2.4 stage - Commercial Hirers	Market	Event	Y	357	364	1.96%
Conferencing PA: Up to 1 x Mixer + speakers with stands and cabling - use in non theatre space - Commercial Hirers	Market	Event	Y	315	320	1.59%
Electrical tape - Commercial Hirers	Full Cost	Roll	Y	2	2.1	5.00%
Engine Room/BBT audio package: up to 2 foldback wedges, 4 x vocal mics, 4 x stands 2 x DI's, cable inc set up - no discounts for less items - Commercial Hirers	Market	Event	Y	315	320	1.59%
Fast fold screen - Commercial Hirers	Market	Event	Y	420	428	1.90%
Follow spot hire (per unit) - Commercial Hirers	Market	Event	Y	63	64	1.59%
Foyer Lighting package: up to 4 x trees, 2 x model 4 dimmer packs, 8 par can lights, cable inc set up - Commercial Hirers	Market	Event	Y	420	428	1.90%
Gaffer tape - Commercial Hirers	Full Cost	Per roll	Y	26.5	27	1.89%
Hire of Projector in the Capital Theatre auditorium - Commercial Hirers	Market	Day	Y	200	204	2.00%
Kawai Baby Grand in BBT (hire and tuning)	Market	Day	Y	352	359	1.99%
Kawai Upright Piano in Capital or OFS (hire and tuning)	Market	Day	Y	352	359	1.99%
Laptop hire - Commercial Hirers	Market	Day	Y	100	102	2.00%
Mark up tape - Commercial Hirers	Full Cost	Roll	Y	4	4.1	2.50%
Missed Meal Break Allowance - Commercial Hirers	Full Cost	Each	Y	23	23.5	2.17%
Portable Data Projector - Commercial Hirers	Market	Day	Y	100	102	2.00%
Projector and screen hire in Ulumbarra auditorium - Commercial Hirers	Market	Day	Y	200	204	2.00%
Security - Monday to Saturday Prior to Midnight - Commercial Hirers	Market	Hour	Y	Market rate	Market rate	-
Security on Sundays and after midnight - Commercial Hirers	Market	Hour	Y	Market rate	Market rate	-
Set Up and Down Dancefloor - Commercial Hirers	Market	Event	Y	306	312	1.96%
Setup and pack down of staging - Commercial Hirers	Market	Event	Y	408	416	1.96%
Small portable PA system suitable for small spaces background music and speeches - Commercial Hirers	Market	Event	Y	58	59	1.72%
Standard use of NBN service where available - Commercial Hirers	Market	Day	Y	58	59	1.72%

Strategy and Growth continued.

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Steinway Baby Grand at Capital (hire and tuning)	Market	Day	Y	352	359	1.99%
Steinway Grand Piano at Capital (hire and tuning)	Market	Day	Y	380	387	1.84%
Touring PA: Up to Mixer + 2 x speakers with stands + 2 subs and cabling - small band not theatre space - Commercial Hirers	Market	Event	Y	315	320	1.59%
Ulumbarra - TV hire - Commercial Hirers	Market	Each	Y	100	102	2.00%
Yamaha Grand Piano at Ulumbarra (hire and tuning)	Market	Day	Y	352	359	1.99%
<b>Box Office Fees – Commercial Hirers</b>						
Booking Fee Per Ticket Sold - Commercial Hirers	Market	Ticket	Y	4	4.1	2.50%
Complimentary Tickets Per Ticket Issued - Commercial Hirers	Market	Ticket	Y	2	2.1	5.00%
Credit Card Charges - Commercial Hirers	Full Cost	Transaction	Y	2%	2%	-
Express Postage - Commercial Hirers	Market	Transaction	Y	9	9.5	5.56%
Free event online only registration - Commercial Hirers	Market	Ticket	Y	0.35	0.4	14.29%
Postage Fee - Commercial Hirers	Market	Transaction	Y	3	3.5	16.67%
<b>Marketing Costs – Commercial Hirers</b>						
Email Blast (dedicated) - Commercial Hirers	Market	Email	Y	95	97	2.11%
Large Format Light Box Poster Print - Commercial Hirers	Market	Unit	Y	By negotiation	By negotiation	-
Newspaper advertising - Commercial Hirers	Market	Unit	Y	By negotiation	By negotiation	-
OFS Billboard - Commercial Hirers	Market	Billboard	Y	By negotiation	By negotiation	-
Promotion Package - fee for all inclusive service of listed items - Commercial Hirers	Market	Service	Y	370	377	1.89%
Social Media boost - Commercial Hirers	Market	Service	Y	By negotiation	By negotiation	-
<b>Wedding Events – Commercial Hirers</b>						
The Capital BBT and Banquet Room - Wedding Ceremony Only	Market	Event	Y	852	870	2.11%
The Capital BBT and Banquet Room - Wedding Reception + Ceremony	Market	Event	Y	1698	1730	1.88%
The Capital BBT and Banquet Room - Wedding Reception Only	Market	Event	Y	1086	1110	2.21%
Town Hall - Wedding Reception	Market	Day	Y	2138	2180	1.96%
Ulumbarra Foyer - Wedding Ceremony and Reception	Market	Event	Y	2083	2125	2.02%
Ulumbarra Foyer - Wedding Ceremony Only	Market	Event	Y	1086	1110	2.21%
Ulumbarra Foyer - Wedding Reception	Market	Event	Y	1471	1500	1.97%
<b>Industry Service Fee – Commercial Hirers</b>						
LPA Industry Service Fee	Market	Event	Y	n/a	On charge of regulated fee set by Live Performance Australia	-
<b>TOURISM AND MAJOR EVENTS</b>						
<b>Tourism Services</b>						
<b>Tourism Other</b>						
Accommodation	Full Cost	Booking	Y	10%	10%	-
Shop Sales including goods on consignment	Market	Item	Y	Varies	Varies	-
Tours/Commission	Market	Booking	Y	Varies	Varies	-

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
<b>Federation Room Conference Facility</b>						
Additional cleaning outside normal cleaning - cost per hour indicated - Federation Room Conference Facility	Full Cost	Each	Y	60.95	62.5	2.54%
Hire - Community and Industry Rate - After Hours - Federation Room Conference Facility	Full Cost	Hourly	Y	43.05	44	2.21%
Hire - Community and Industry Rate - Full Day - Federation Room Conference Facility	Full Cost	9am-5pm	Y	152.25	155	1.81%
Hire - Community and Industry Rate - Half Day - Federation Room Conference Facility	Full Cost	9am-1pm or 1-5pm	Y	91.4	93.5	2.30%
Hire - Corporate Rate - After Hours - Federation Room Conference Facility	Full Cost	Hourly	Y	64.65	66	2.09%
Hire - Corporate Rate - Full Day - Federation Room Conference Facility	Full Cost	9am-1pm or 9am-5pm	Y	236.5	241	1.90%
Hire - Corporate Rate - Half Day - Federation Room Conference Facility	Full Cost	9am-1pm or 1-5pm	Y	140.1	143	2.07%
Hire of Projector/whiteboard - Federation Room Conference Facility	Full Cost	Day	Y	105	107	1.90%
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Public Holiday - Federation Room Conference Facility	Full Cost	Each	Y	63.8	65	1.88%
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Saturday - Federation Room Conference Facility	Full Cost	Each	Y	47.8	49	2.51%
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Sunday - Federation Room Conference Facility	Full Cost	Each	Y	58.5	60	2.56%
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Weeknights - Federation Room Conference Facility	Full Cost	Each	Y	44.65	45.5	1.90%
Security Close - After Hours - Federation Room Conference Facility	Full Cost	Each	Y	42.5	43.5	2.35%
Security Open - After Hours - Federation Room Conference Facility	Full Cost	Each	Y	42.5	43.5	2.35%
Staff Call Out Fee for After Hours Functions - cost per call out indicated - Federation Room Conference Facility	Full Cost	Each	Y	60.95	62.5	2.54%
Tea and Coffee - Federation Room Conference Facility	Full Cost	Head	Y	3.6	3.7	2.78%
<b>The Basement Conference Facility</b>						
Additional cleaning outside normal cleaning - cost per hour indicated - The Basement Conference Facility	Full Cost	Each	Y	60.95	62.5	2.54%
Hire - Community and Industry Rate - After Hours - The Basement Conference Facility	Full Cost	Hourly	Y	43.05	44	2.21%
Hire - Community and Industry Rate - Full Day - The Basement Conference Facility	Full Cost	9am-5pm	Y	152.25	155	1.81%
Hire - Community and Industry Rate - Half Day - The Basement Conference Facility	Full Cost	9am-1pm or 1-5pm	Y	91.4	93.5	2.30%
Hire - Corporate Rate - After Hours - The Basement Conference Facility	Full Cost	Hourly	Y	64.65	66	2.09%
Hire - Corporate Rate - Full Day - The Basement Conference Facility	Full Cost	9am-1pm or 9am-5pm	Y	236.5	241	1.90%
Hire - Corporate Rate - Half Day - The Basement Conference Facility	Full Cost	9am-1pm or 1-5pm	Y	140.1	143	2.07%
Hire of Projector/whiteboard - The Basement Conference Facility	Full Cost	Day	Y	105	107	1.90%



Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Public Holiday - The Basement Conference Facility	Full Cost	Each	Y	63.8	65	1.88%
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Saturday - The Basement Conference Facility	Full Cost	Each	Y	47.8	49	2.51%
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Sunday - The Basement Conference Facility	Full Cost	Each	Y	58.5	60	2.56%
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Weeknights - The Basement Conference Facility	Full Cost	Each	Y	44.65	45.5	1.90%
Security Close - After Hours - The Basement Conference Facility	Full Cost	Each	Y	42.5	43.5	2.35%
Security Open - After Hours - The Basement Conference Facility	Full Cost	Each	Y	42.5	43.5	2.35%
Staff Call Out Fee for After Hours Functions - cost per call out indicated - The Basement Conference Facility	Full Cost	Each	Y	60.95	62.5	2.54%
Tea and Coffee - The Basement Conference Facility	Full Cost	Head	Y	3.6	3.7	2.78%
<b>STATUTORY PLANNING*</b>						
<b>Planning Permits*</b>						
Application to change or allow a new use of the land - Class 1	Statutory	Fee Unit	N	89 units	89 units	-
Amendment to change the statement of what the permit allows, or change any or all conditions - Class 1	Statutory	Fee Unit	N	89 units	89 units	-
<b>Single Dwelling – Permit Application*</b>						
Development up to \$10,000 - Single Dwelling - Class 2	Statutory	Fee Unit	N	13.5 units	13.5 units	-
Development \$10,001 to \$100,000 - Single Dwelling - Class 3	Statutory	Fee Unit	N	42.5 units	42.5 units	-
Development \$100,001 to \$500,000 - Single Dwelling - Class 4	Statutory	Fee Unit	N	87 units	87 units	-
Development \$500,000 to \$1,000,000 - Single Dwelling - Class 5	Statutory	Fee Unit	N	94 units	94 units	-
Development \$1M to \$2M - Single Dwelling - Class 6	Statutory	Fee Unit	N	101 units	101 units	-
<b>Single Dwelling – Amendment to Permit*</b>						
Development up to \$10,000 - Single Dwelling - Amendment to Permit - Class 2	Statutory	Fee Unit	N	13.5 units	13.5 units	-
Development \$10,001 to \$100,000 - Single Dwelling - Amendment to Permit - Class 3	Statutory	Fee Unit	N	42.5 units	42.5 units	-
Development \$100,001 to \$500,000 - Single Dwelling - Amendment to Permit - Class 4	Statutory	Fee Unit	N	87 units	87 units	-
Development \$500,000 to \$1,000,000 - Single Dwelling - Amendment to Permit - Class 5	Statutory	Fee Unit	N	94 units	94 units	-
Development \$1M to \$2M - Single Dwelling - Amendment to Permit - Class 6	Statutory	Fee Unit	N	94 units	94 units	-
<b>All Other Development – Permit Application*</b>						
Development up to \$100,000 - All Other Development - Class 10	Statutory	Fee Unit	N	77.5 units	77.5 units	-
Development \$100,001 to \$1M - All Other Development - Class 11	Statutory	Fee Unit	N	104.5 units	104.5 units	-
Development \$1M to \$5M - All Other Development - Class 12	Statutory	Fee Unit	N	230.5 units	230.5 units	-
Development \$5M to \$15M - All Other Development - Class 13	Statutory	Fee Unit	N	587.5 units	587.5 units	-

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Development \$15M to \$50M - All Other Development - Class 14	Statutory	Fee Unit	N	1,732.5 units	1,732.5 units	-
Development more than \$50M - All Other Development - Class 15	Statutory	Fee Unit	N	3,894 units	3,894 units	-
<b>All Other Development – Amendment to Permit*</b>						
Development up to \$100,000 - All Other Development - Amendment to Permit - Class 10	Statutory	Fee Unit	N	77.5 units	77.5 units	-
Development \$100,001 to \$1M - All Other Development - Amendment to Permit - Class 11	Statutory	Fee Unit	N	104.5 units	104.5 units	-
Development \$1M to \$5M - All Other Development - Amendment to Permit - Class 12	Statutory	Fee Unit	N	230.5 units	230.5 units	-
Development \$5M to \$15M - All Other Development - Amendment to Permit - Class 13	Statutory	Fee Unit	N	230.5 units	230.5 units	-
Development \$15M to \$50M - All Other Development - Amendment to Permit - Class 14	Statutory	Fee Unit	N	230.5 units	230.5 units	-
Development more than \$50M - All Other Development - Amendment to Permit - Class 15	Statutory	Fee Unit	N	230.5 units	230.5 units	-
<b>VicSmart – Application for Permit and Amendment to Permit*</b>						
Development up to \$10,000 - VicSmart - Class 7	Statutory	Fee Unit	N	13.5 units	13.5 units	-
Development more than \$10,000 - VicSmart - Class 8	Statutory	Fee Unit	N	29 units	29 units	-
Application to subdivide or consolidate land - VicSmart - Class 9	Statutory	Fee Unit	N	13.5 units	13.5 units	-
Any other VicSmart application - Class 10	Statutory	Fee Unit	N	13.5 units	13.5 units	-
<b>Subdivision – Application for Permit and Amendment to Permit*</b>						
To subdivide an existing building - Class 16	Statutory	Fee Unit	N	89 units	89 units	-
To subdivide land into two lots - Class 17	Statutory	Fee Unit	N	89 units	89 units	-
To effect a realignment of a common boundary between 2 lots or to consolidate 2 lots - Class 18	Statutory	Fee Unit	N	89 units	89 units	-
To subdivide land - \$1,241 for each 100 lots created - Class 19	Statutory	Fee Unit	N	89 units	89 units	-
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. - Class 20	Statutory	Fee Unit	N	89 units	89 units	-
A permit not otherwise provided for in this Regulation, including a reduction in car parking requirements - Class 21	Statutory	Fee Unit	N	89 units	89 units	-
<b>Permit Applications for More Than One Class</b>						
An application for more than one class of permit set out in the above table	Statutory	Fee Unit	N	The sum of the highest of the fees which would have applied if separate applications were made, and 50% of each of the other fees which would have applied if separate applications were made		-
An application to amend a permit in more than one class set out in the above table	Statutory	Fee Unit	N	The sum of the highest of the fees which would have applied if separate applications were made, and 50% of each of the other fees which would have applied if separate applications were made		-

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Fees to Amend After Notice Has Been Given						
Section 57A - Request to amend an application for an amendment to a permit after notice has been given	Statutory	Amend Permit	N	40% of the application fee for that class of permit or amendment to permit, and where the class of application is changing to a new class of higher application fee, the difference between the fee for the application to be amended and the fee for the new class		-
Section 57A - Request to amend an application for permit after notice has been given	Statutory	Amend Permit	N	40% of the application fee for that class of permit or amendment to permit, and where the class of application is changing to a new class of higher application fee, the difference between the fee for the application to be amended and the fee for the new class		-
Advertising of Applications by Council*						
Notice	Full Cost	Each	N	73	75	2.74%
On-Site Notice	Full Cost	Each	Y	142.55	170	19.26%
On-site notice - additional	Full Cost	Each	Y	0	85	-
Subdivision Certification*						
Alteration of a plan	Statutory	Fee Unit	N	75 units	75 units	-
Amendment of certified plan	Statutory	Fee Unit	N	9.5 units	9.5 units	-
Certification of a plan of subdivision	Statutory	Fee Unit	N	11.8 units	11.8 units	-
Subdivision Engineering – costs based on the estimated cost of construction works*						
Checking of engineering plans	Statutory	Subd Value	N	0.75%	0.75%	-
Engineering plan prepared by Council	Statutory	Subd Value	N	3.50%	3.50%	-
Supervision of works	Statutory	Subd Value	N	2.50%	2.50%	-
Sale of Documents*						
Black and white photocopying A4 and A3 size	Full Cost	Each	N	0.3	0.35	16.67%
Initial search fee	Full Cost	Each	Y	77.7	100	28.70%
Photocopying A2	Full Cost	Each	N	2.05	2.1	2.44%
Subsequent permit retrieval	Full Cost	Each	Y	22.15	50	125.73%
Other Planning Fees*						
Amend or end a Section 173 Agreement	Statutory	Fee Unit	N	44.5 units	44.5 units	-
Certificate of Compliance section 97N	Statutory	Fee Unit	N	22 units	22 units	-
Condition 1 minor amendments to plans	Statutory	Each	Y	0	140	-
Extension of Time - 1st request	Statutory	Each	Y	202.9	220	8.43%
Extension of Time - 2nd request	Statutory	Each	Y	405.85	440	8.41%
Extension of Time - 3rd request	Statutory	Each	Y	608.7	660	8.43%
Planning Information Request	Statutory	Each	Y	0	90	-
Planning information request - detailed	Statutory	Each	Y	0	200	-
Retrospective permit - additional fee	Statutory	Each	Y	0	300	-
Satisfaction matters	Statutory	Fee Unit	N	22 units	22 units	-
Secondary consent to plans	Statutory	Fee Unit	Y	0	260	-
*Statutory Planning fees are set by the State Government and are subject to change after Budget Adoption.						

## HEALTH AND WELLBEING

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
<b>SAFE AND HEALTHY ENVIRONMENTS</b>						
<b>Building Services</b>						
<b>Building Fee</b>						
Additional Inspections/Inspections for other Councils	Full Cost	Inspection	Y	162	165	1.85%
Amendments/Variations to Approved Documents	Full Cost	Amendment	Y	162	165	1.85%
Change of Use Permit	Full Cost	Application	Y	2050	2090	1.95%
Class I Alterations and Additions less than \$100,000 (max 4 inspections)	Full Cost	Application	Y	2103	2145	2.00%
Class I Alterations and Additions greater than \$100,000 (max 4 inspections)	Full Cost	Application	Y	2745	2795	1.82%
Class I Dwellings (max 5 inspections) less than \$400,000	Full Cost	Application	Y	3343	3405	1.85%
Class I Dwellings (max 5 inspections), greater than \$400,000	Full Cost	Application	Y	4414	4495	1.84%
Class I Multi Unit Developments (first Unit)	Full Cost	Application	Y	1995	2035	2.01%
Class 10 Misc Structures Garages/Sheds(2 Insp) up to \$25,000	Full Cost	Application	Y	941	958	1.81%
Class 10 Misc Structures Garages/Sheds(2 Insp) up to \$50,000	Full Cost	Application	Y	1109	1130	1.89%
Class 10 Pool/Spa fence only	Full Cost	Application	Y	660	672	1.82%
Class 10 Small Spas and kids pools and fence	Full Cost	Application	Y	455	464	1.98%
Class 10 Swimming Pools and fence	Full Cost	Application	Y	1220	1245	2.05%
Commercial and Industrial up to \$5,000	Full Cost	Application	Y	528	538	1.89%
Commercial and Industrial \$5,001-\$15,000	Full Cost	Application	Y	740	754	1.89%
Commercial and Industrial \$15,001-\$30,000	Full Cost	Application	Y	951	969	1.89%
Commercial and Industrial \$30,001-\$100,000 value x 1.0% + \$1,000	Full Cost	Application	Y	2030	2070	1.97%
Commercial and Industrial \$100,001-\$500,000 value x 0.4% + \$2,200	Full Cost	Application	Y	4260	4340	1.88%
Commercial and Industrial \$500,001-\$2M value x 0.25% + \$3,000	Full Cost	Application	Y	8100	8250	1.85%
Commercial and Industrial over \$2M value/500 + \$2,000) x 1.2	Full Cost	Application	Y	Varies	Varies	-
Commercial Airport Hangers (minimum fee)	Full Cost	Application	Y	1108	1130	1.99%
Extension of Building Permit Class 1 and 10	Full Cost	Application	Y	280	285.5	1.96%
Extension of Building Permit Class 2 to 9	Full Cost	Application	Y	451	460	2.00%
House Relocation/Restructure	Full Cost	Application	Y	3334	3395	1.83%
Lapsed Permit Approvals and Inspections less than 5 years	Full Cost	Application	Y	324	330	1.85%
Lapsed Permit Approvals and Inspections greater than 5 years	Full Cost	Application	Y	458	467	1.97%
Others Classes - Price on Application	Full Cost	Application	Y	Varies	Varies	-
Restumping, recladding, verandas, decks, retaining walls up to \$12,000	Full Cost	Application	Y	853	869	1.88%
<b>Lodgement Fee</b>						
Permit From Private Building Surveyor - Reg 320, etc.	Statutory	Fee Unit	N	n/a	8.23 Fee Units	-
<b>Information/Reports</b>						
Amendment to Report and Consent	Full Cost	Fee Units	N	n/a	4 Fee Units	-
Building File Retrieval from Archives (Commercial)	Full Cost	Lodgement	N	250	254.5	1.80%

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Building File Retrieval from Archives (Residential)	Full Cost	Lodgement	N	150	153	2.00%
Report and Consent Fee	Statutory	Fee Unit	N	n/a	19.61 Fee Units	-
Legal Point of Discharge	Statutory	Fee Unit	N	n/a	9.77 Fee Units	-
Local Drainage Information	Statutory	Application	N	126.9	126.9	0.00%
Property Information Only - Regulation 326 (1) (2) (3)	Statutory	Fee Unit	N	n/a	3.19 Fee Units	-
<b>Demolitions</b>						
Form 29A Report and Consent	Statutory	Fee Unit	N	n/a	5.75 Fee Units	-
Single Storey building more than 6m from street	Full Cost	Building	N	965.5	983	1.81%
<b>Asset Protection</b>						
Asset Protection Permit	Full Cost	Permit	N	116	118.5	2.16%
<b>Miscellaneous Permits (Hoarding and Road Occupation)</b>						
Long Term Occupation - per month	Full Cost	Application	N	569	580	1.93%
Long Term Occupation - per month (OUTSIDE CBD) NEW FEE	Full Cost	Application	N	284	289.5	1.94%
Short Term Occupation - 2 Days	Full Cost	Application	N	258	263	1.94%
Short Term Occupation - 2 Weeks	Full Cost	Application	N	451	460	2.00%
Short Term Occupation - Week	Full Cost	Application	N	344	351	2.03%
Short Term Occupation in Any Area (1 Day Maximum)	Full Cost	Application	N	214	218	1.87%
<b>Standard Hourly Rates</b>						
Administration Staff	Full Cost	Hour	Y	118	120.5	2.12%
Building Inspector	Full Cost	Hour	Y	166	169	1.81%
Certification of Private Projects by MBS (minimum)	Full Cost	Application	Y	640	652	1.88%
Municipal Building Surveyor	Full Cost	Hour	Y	245	249.5	1.84%
<b>POPE's (Places of Public Entertainment)</b>						
All POPE Applications submitted within 4 days of event attract late fee	Full Cost	Each	N	268	273	1.87%
Places of Public Entertainment Occupancy Permits - Large Events	Full Cost	Each	N	540	550	1.85%
Places of Public Entertainment Occupancy Permits - Standard	Full Cost	Each	N	368	375	1.90%
Temporary Structures and Special Use Occupancy Permits - Small Events Stands <50 people / Tents <250m2 / Stages <250m2	Full Cost	Each	N	167	170.5	2.10%
<b>Pool or Spa Barrier Register</b>						
Failure to comply with a barrier improvement notice	Statutory	Each	N	2.3 Penalty Units	2.3 Penalty Units	-
Failure to lodge certificate of barrier compliance	Statutory	Each	N	2.3 Penalty Units	2.3 Penalty Units	-
Failure to lodge certificate of barrier non-compliance	Statutory	Each	N	2.3 Penalty Units	2.3 Penalty Units	-
Failure to register pool or spa barrier	Statutory	Each	N	10 Penalty Units	10 Penalty Units	-
Information search fee	Statutory	Each	N	3.19 Fee Units	3.19 Fee Units	-
Lodgement of certificate of compliance	Statutory	Each	N	2.07 Fee Units	2.07 Fee Units	-
Lodgement of certificate of non-compliance	Statutory	Each	N	2.3 Penalty Units	2.3 Penalty Units	-
Pool or spa registration fee	Statutory	Application	N	2.15 Fee Units	2.15 Fee Units	-
<b>Illegal Building Works</b>						
Additions, Extensions, Alterations to Dwellings	Incentive	Application	Y	2990	3045	1.84%
Basic Pool and Pool Fence (Built after Jan 2018)	Incentive	Application	Y	896	913	1.90%
Basic Pool and Pool Fence (Built before Jan 2018)	Incentive	Application	Y	1420	1450	2.11%
Cancelling Building Notice	Incentive	Fee Unit	N	n/a	13 Fee Units	-

Health and Wellbeing continued.

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Commercial and Industrial \$100,001 - \$500,000 value x 0.4% + \$6,700 Maximum fee published	Incentive	Application	Y	6700	6825	1.87%
Commercial and Industrial \$20,000 - \$50,000 (\$3,200 plus \$2.50 per sqm)	Incentive	Application	Y	3200	3260	1.88%
Commercial and Industrial \$50,001 - \$100,000 (\$3,700 plus \$2.50 per sqm)	Incentive	Application	Y	3700	3770	1.89%
Commercial and Industrial \$500,001 - \$2M value x 0.25% + \$12,500 Maximum fee published	Incentive	Application	Y	12500	12725	1.80%
Commercial and Industrial over \$2M value/\$500 + \$3,500) x 1.2 Maximum fee published	Incentive	Application	Y	Varies	Varies	-
Commercial Alterations/Additions under \$20,000 (\$2,250 plus \$2.50 per sqm)	Incentive	Application	Y	2250	2295	2.00%
Demolitions - Commercial Buildings	Incentive	Application	Y	1564	1595	1.98%
Demolitions - Houses	Incentive	Application	Y	1569	1600	1.98%
Demolitions - Outbuildings	Incentive	Application	Y	841	857	1.90%
Internal alterations and additions (under 20 m <sup>2</sup> )	Incentive	Application	Y	1797	1830	1.84%
New Commercial Buildings (Including change of use) (\$3,640 min + \$2.2/sqm floor area)	Incentive	Application	Y	3640	3710	1.92%
New Dwellings (including change of use)	Incentive	Application	Y	4684	4770	1.84%
Pool Fence	Incentive	Application	Y	469	478	1.92%
Reblocking	Incentive	Application	Y	946	964	1.90%
Relocatable dwellings ancillary to existing dwelling	Incentive	Application	Y	2403	2450	1.96%
Retaining Wall over 30m long	Incentive	Application	Y	1775	1810	1.97%
Retaining Wall under 30m long	Incentive	Application	Y	711	724	1.83%
Sheds (51 to 500 m <sup>2</sup> )	Incentive	Application	Y	2157	2200	1.99%
Sheds (greater than 500 m <sup>2</sup> )	Incentive	Application	Y	2599	2650	1.96%
Sheds (greater than 800m <sup>2</sup> )	Incentive	Application	Y	0	3500	-
Small Sheds (under 50 m <sup>2</sup> )	Incentive	Application	Y	1000	1020	2.00%
Spa/Pool and Kids Pool Fence	Incentive	Application	Y	455	464	1.98%
Verandas and Carports	Incentive	Application	Y	1490	1520	2.01%

**Environmental Health**

**Food Act**

Class 1A - Proprietary FSP and Scale**	Full Cost	Fee Unit	N	n/a	88 Fee Units	-
Class 1B - Proprietary FSP**	Full Cost	Fee Units	N	n/a	55 Fee Units	-
Class 2A - Proprietary FSP or Independent and Scale**	Full Cost	Fee Unit	N	n/a	88 Fee Units	-
Class 2B - Standard or Independent**	Full Cost	Fee Unit	N	n/a	44 Fee Units	-
Class 2C - Standard FSP (Home based/farm gate/B&B)**	Full Cost	Fee Unit	N	n/a	22 Fee Units	-
Class 3A - Minimum Records**	Full Cost	Fee Unit	N	n/a	22 Fee Units	-
Class 3B (minimum records including community groups)**	Full Cost	Fee Unit	N	n/a	11 Fee Units	-
Follow Up of Non-Compliance Food Sampling	Full Cost	Fee Unit	N	n/a	11 Fee Units	-
One Off Event NEW	Full Cost	Fee Unit	N	n/a	11 Fee Units	-

*\*\*Businesses experiencing financial hardship were eligible for a fee reduction in FY21/22. Fees have been reinstated for FY22/23.*

**Extracts**

Copy of Certificate of Analysis	Full Cost	Each	N	43.5	44.5	2.30%
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Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
<b>Public Health and Wellbeing Act 2008</b>						
Prescribed Accommodation**	Full Cost	Fee Unit	N	n/a	24 Fee Units	-
Public Health and Wellbeing Premises (including pool registrations)**	Full Cost	Fee Unit	N	n/a	28 Fee Units	-
<i>**Businesses experiencing financial hardship were eligible for a fee reduction in FY21/22. Fees have been reinstated for FY22/23.</i>						
<b>Caravan Parks</b>						
Inspection and Report Fee	Full Cost	Each	N	362.4	369	1.82%
Registration	Statutory	Site	N	As per schedule - varies	As per schedule - varies	-
Transfer Fee - Caravan Parks	Full Cost	Each	N	As per schedule (5 fee units)	As per schedule (5 fee units)	-
<b>All Registrations (except caravan parks)</b>						
Major Non-Compliant Premise Re-inspection Fee	Full Cost	Fee Unit	N	n/a	24 Fee Units	-
New Premise Fee**	Full Cost	Fee Unit	N	n/a	24 Fee Units	-
Pro-rata Registration of new premises 1 April - 30 June**	Full Cost	Each	N	New Premise fee + 25% of Annual registration fee	New Premise fee + 25% of Annual registration fee	-
Pro-rata Registration of new premises 1 January - 31 March**	Full Cost	Each	N	New Premise fee + 50% of Annual registration fee	New Premise fee + 50% of Annual registration fee	-
Pro-rata Registration of new premises 1 July - 30 September**	Full Cost	Each	N	New Premise fee + Annual registration fee	New Premise fee + Annual registration fee	-
Pro-rata Registration of new premises 1 October - 31 December**	Full Cost	Each	N	New Premise fee + 75% of Annual registration fee	New Premise fee + 75% of Annual registration fee	-
Transfer Fee	Statutory	Fee Unit	N	n/a	24 Fee Units	-
<i>**Businesses experiencing financial hardship were eligible for a fee reduction in FY21/22. Fees have been reinstated for FY22/23.</i>						
<b>Environment Protection Act (septic tanks)</b>						
Additional Site Inspection charge	Full Cost	Fee Unit	N	n/a	15 Fee Units	-
Amend a permit	Statutory	Application	N	As per schedule (10.38 fee units)	As per schedule (10.38 fee units)	-
Construct, install or alter OWMS	Statutory	Application	N	As schedule (minimum 48.88 fee units for assessments not exceeding 8.2 hours with an additional 6.12 fee units payable per hour of assessment exceeding 8.2 hours up to a maximum of 135.43 fee units)		-
Exemption	Statutory	Application	N	As per schedule (minimum 14.67 fee units for assessments not exceeding 2.6 hours with an additional 5.94 fee units payable per hour of assessment exceeding 2.6 hours up to a maximum of 61.41 fee units)		-
Minor alteration to OWMS	Statutory	Application	N	As per schedule (37.25 fee units)	As per schedule (37.25 fee units)	-
Renew a permit	Statutory	Application	N	As per schedule (8.31 fee units)	As per schedule (8.31 fee units)	-
Septic Plan/File Search Fee charge	Full Cost	Each	N	150	153	2.00%
Transfer a permit	Statutory	Application	N	As per schedule (9.93 fee units)	As per schedule (9.93 fee units)	-
<b>Housing Orders – Certificate of Title</b>						
Removal of Director of Housing Declarations affecting title	Market	Each	N	168.5	172	2.08%
Report on orders affecting property	Market	Each	N	84	86	2.38%

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
<b>Local Laws</b>						
A Frame - 1st Sign**	Full Cost	Each	N	675	69	2.22%
A Frame - 2nd Sign**	Full Cost	Each	N	140	143	2.14%
A Frame - 3rd Sign**	Full Cost	Each	N	306	312	1.96%
Administrative Fee - Fire Prevention - Invoices	Full Cost	Each	N	211	215	1.90%
Display of Goods for sale on Footpath - CBD**	Full Cost	Each	N	322.5	329	2.02%
Display of Goods for sale on Footpath - Decorative only - non CBD**	Full Cost	Each	N	78.5	80	1.91%
Display of Goods for sale on Footpath - non CBD**	Full Cost	Each	N	177.5	181	1.97%
Display of Goods on Footpath - Decorative only - CBD**	Full Cost	Each	N	133.5	136	1.87%
Grass Slashing (Administrative Cost - Slashing Carried Out by Council's Contractors)	Full Cost	Time	N	100% cost recovery	100% cost recovery	-
Itinerant Trade CBD area	Full Cost	Monthly	N	525	535	1.90%
Itinerant Trade Lake Trader	Full Cost	Monthly	N	709.5	723	1.90%
Itinerant Trade Miscellaneous/one off permits	Full Cost	Each	N	79.5	81	1.89%
Itinerant Trade Outer Area	Full Cost	Monthly	N	418	426	1.91%
Itinerant Trade Rural Area	Full Cost	Monthly	N	299.5	305	1.84%
Late fee Administration for renewal of Outdoor Dining and Street Trading Permits	Full Cost	Each	N	183.5	187	1.91%
Live on site Application Fee	Full Cost	Application	N	205	209	1.95%
Live on site Renew Permit (each six months)	Full Cost	Application	N	205	209	1.95%
Local Law Permits (Processing Permit Applications/ Issuing Permits) - Commercial	Full Cost	Each	N	79.5	81	1.89%
Pro-rata permit fees 1 April - 30 June	Full Cost	Each	N	25% permit fee	25% permit fee	-
Pro-rata permit fees 1 January - 31 March	Full Cost	Each	N	50% permit fee	50% permit fee	-
Pro-rata permit fees 1 July - 30 September	Full Cost	Each	N	100% permit fee	100% permit fee	-
Pro-rata permit fees 1 October - 31 December	Full Cost	Each	N	75% permit fee	75% permit fee	-
Sale of copy of all Councils Local Laws Charge	Full Cost	Each	N	39	40	2.56%
Table and Chairs - in CBD**	Full Cost	Chair	N	64	65.5	2.34%
Table and Chairs - outside CBD**	Full Cost	Chair	N	52	53	1.92%
**Due to the impact of COVID-19 these fees were temporarily waived in FY21/22. Fees have been reinstated for FY22/23. Businesses are still required to renew their permits and provide all necessary documentation. New applications require the application fee (\$80) to be paid.						
<b>Parking and Animal Control</b>						
<b>Animal Registrations – Non Concession Fees</b>						
Cat kept for breeding by the proprietor of a Domestic Animal Business conducted on registered premises	Market	Animal	N	38	39	2.63%
Cat registered with the Feline Control Council	Market	Animal	N	38	39	2.63%
Cats - all other	Market	Animal	N	114.5	117	2.18%
Cats - Desexed	Market	Animal	N	38	39	2.63%
Cats - Over 10 Years	Market	Animal	N	38	39	2.63%
Dog kept for working stock - rural property	Market	Animal	N	46.5	47	1.08%
Dog undergone Obedience Training which complies with Regulations	Market	Animal	N	46.5	47	1.08%
Dogs - all other	Market	Animal	N	139.5	141	1.08%
Dogs - Desexed	Market	Animal	N	46.5	47	1.08%
Dogs - Domestic Animal Business conducted on Registered Premises	Market	Animal	N	46.5	47	1.08%

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Dogs - Over 10 Years	Market	Animal	N	46.5	47	1.08%
Dogs registered with the Victorian Canine Association	Market	Animal	N	46.5	47	1.08%
Request to inspect the animal registry	Market		N	0	10.4	-
Request to obtain Certificate of from Registry	Market	Each	N	0	10.4	-
<b>Animal Registrations Concession Fees</b>						
Cat kept for breeding by the proprietor of a Domestic Animal Business conducted on registered premises.	Market	Animal	N	19	19.5	2.63%
Cat registered with the Feline Control Council - concession	Market	Animal	N	19	19.5	2.63%
Cats - all other - concession	Market	Animal	N	57.2	58.5	2.27%
Cats - Desexed - concession	Market	Animal	N	19	19.5	2.63%
Cats - Over 10 Years - concession	Market	Animal	N	19	19.5	2.63%
Dog kept for working stock - rural property - concession	Market	Animal	N	23.2	23.5	1.29%
Dog undergone Obedience Training which complies with Regulations - concession	Market	Animal	N	23.2	23.5	1.29%
Dogs - all other - concession	Market	Animal	N	69.7	70.5	1.15%
Dogs - Desexed - concession	Market	Animal	N	23.2	23.5	1.29%
Dogs - Domestic Animal Business conducted on Registered Premises - concession	Market	Animal	N	23.2	23.5	1.29%
Dogs - Over 10 Years - concession	Market	Animal	N	23.2	23.5	1.29%
Dogs registered with the Victorian Canine Association - concession	Market	Animal	N	23.2	23.5	1.29%
<b>Meter Hoods, etc</b>						
Reserved parking fee paying bay (metered) - per bay	Market	Day	Y	13	13.4	3.08%
Reserved parking free (unmetered) time restricted bay - per bay	Market	Day	Y	6.5	6.7	3.08%
<b>Multi Storey Carpark – Hargreaves St</b>						
Bay Hire - level 7 (24/7)	Market	Monthly	Y	150	153	2.00%
Bay Hire - level 7 (Mon-Fri)	Market	Monthly	Y	129	131.5	1.94%
Bay Hire - roof top	Market	Monthly	Y	93	95	2.15%
Bay Hire - roof top (24/7)	Market	Monthly	Y	107	109	1.87%
Car Park Fees - Hargreaves St	Market	Hour/Day	Y	\$1.80/\$8.00	\$1.90/\$8.20	-
<b>Multi Storey Carpark – Edward St</b>						
Bay Hire - 24/7	Market	Monthly	Y	167	170.5	2.10%
Bay Hire - Mon-Friday	Market	Monthly	Y	141	144	2.13%
Car Park Fees - Edward St	Market	Hour/Day	Y	First 90 min free then \$1.90/\$8.50	First 90 min free then \$2.00/\$8.70	-
<b>Parking Fees</b>						
Car Park Cnr Edwards and Hargreaves	Market	Hour/Day	Y	\$1.90/\$8.50	\$2.00/\$8.70	-
Car Park Fees Zone 1	Market	Hour/Day	Y	\$1.80/\$6.50	\$1.90/\$6.70	-
<b>Fines</b>						
Abandoned vehicle release from pound	Market	Each	N	143	146	2.10%
After hours release from Multi Storey Car Park	Market	Each	Y	130	130	0.00%
Parking Offence Road Rules	Market	Penalty Unit	N	0.5 Penalty Units	0.5 Penalty Units	-
Parking Offence Road Rules	Statutory	Penalty Unit	N	0.6 Penalty Units	0.6 Penalty Units	-
Parking Offence Road Rules	Statutory	Penalty Unit	N	1.0 Penalty Units	1.0 Penalty Units	-

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Registration of Domestic Animal Business	Market	Fee Unit	N	n/a	12 Fee Units	-
Livestock feeding daily cost	Market	DSE	N	n/a	\$2 per DSE	-
Livestock impounding	Market	DSE	N	n/a	\$8 per DSE	-
Livestock release from pound	Market	DSE	N	n/a	\$6 per DSE	-
Unfit Livestock Disposal Fee	Market	Animal	Y	0	108	-
<b>Bendigo Animal Relief Centre</b>						
Daily keeping fee	Market	Animal	N	35.5	36.5	2.82%
Microchipping fee - public	Market	Animal	N	40	40	0.00%
Microchipping Fee Impounded	Market	Animal	N	40	40	0.00%
Release Fee Cat - Day 1	Market	Animal	N	20	20	0.00%
Release Fee Cat - Day 2-4	Market	Animal	N	80	80	0.00%
Release Fee Cat - Day 5-8	Market	Animal	N	120	120	0.00%
Release Fee Dog - Day 1	Market	Animal	N	30	30	0.00%
Release Fee Dog - Day 2-4	Market	Animal	N	100	100	0.00%
Release Fee Dog - Day 5-8	Market	Animal	N	150	150	0.00%
Release Fee Small Domestic Animal - Day 1	Market	Animal	N	20	20	0.00%
Release Fee Small Domestic Animal - Day 2-4	Market	Animal	N	80	80	0.00%
Release Fee Small Domestic Animal - Day 5-8	Market	Animal	N	120	120	0.00%
Vaccination fee	Market	Animal	N	50	50	0.00%
<b>Surrender Fee – not COGB resident</b>						
Cat	Market	Animal	Y	50	51	2.00%
Dog	Market	Animal	Y	70	71.5	2.14%
<b>Adoption fees</b>						
Puppy (up to 6 months)	Market	Animal	Y	420	420	0.00%
Dog (6 months to 7 years)	Market	Animal	Y	380	380	0.00%
Senior Dog (7 years+)	Market	Animal	Y	100	100	0.00%
Kittens (up to 6 months)	Market	Animal	Y	170	170	0.00%
Cats (6 months to 7 years)	Market	Animal	Y	120	120	0.00%
Senior Cats (7 years+)	Market	Animal	Y	50	50	0.00%
Small Domestic Animal (Rabbit, Guinea Pig, Rodent, Ferret)	Market	Animal	Y	30	30	0.00%
<b>Miscellaneous</b>						
Registration of Foster Carer	Full Cost	Each	N	79.5	81	1.89%
<b>Animal Registration – Non Concession Fees</b>						
Cat - Registered foster carer	Market	Animal	N	8.2	8.2	0.00%
Dog - Registered foster carer	Market	Animal	N	8.2	8.2	0.00%
<b>ACTIVE AND HEALTHY COMMUNITIES</b>						
<b>Active Communities</b>						
<b>Pool Entry Fees</b>						
Adult Extended Season Ticket	Accessible	Season	Y	164	167	1.83%
Adult Ticket - Day	Accessible	Day	Y	5.6	5.7	1.79%
Adult Ticket - Season	Accessible	Season	Y	107	110	2.80%
Child Extended Season Ticket	Accessible	Season	Y	128	130.5	1.95%
Child Ticket (Child under 2 years old free when accompanied by a paying adult) - Day	Accessible	Day	Y	4.5	4.6	2.22%
Child Ticket (Child under 2 years old free when accompanied by a paying adult) - Season	Accessible	Season	Y	79	80.5	1.90%

Health and Wellbeing continued.

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Concession Adult Extended Season Ticket	Accessible	Season	Y	130	132.5	1.92%
Concession Adult Ticket - Day	Accessible	Day	Y	4.5	4.6	2.22%
Concession Adult Ticket - Season	Accessible	Season	Y	81	82.5	1.85%
Concession Family Extended Season Ticket	Accessible	Season	Y	217	221	1.84%
Concession Family Ticket (2 adults and dependent children under 16 years of age) - Day	Accessible	Day	Y	11.2	11.4	1.79%
Concession Family Ticket (2 adults and dependent children under 16 years of age) - Season	Accessible	Season	Y	162	165	1.85%
Concession Student Ticket - Day	Accessible	Day	Y	4.5	4.6	2.22%
Dive Pool, 1m, 3m, 5m Boards	Accessible	Hour	Y	46	47	2.17%
Family Extended Season Ticket (2 adults and dependent children under 16 years of age)	Accessible	Season	Y	270	275	1.85%
Family Ticket (2 adults and dependent children under 16 years of age) - Day	Accessible	Day	Y	14.8	15.2	2.70%
Family Ticket (2 adults and dependent children under 16 years of age) - Season	Accessible	Season	Y	205	210	2.44%
Intermediate Pool	Accessible	Hour	Y	46	47	2.17%
January 31 Season Ticket Price - Adult	Accessible	Season	Y	51	52	1.96%
January 31 Season Ticket Price - Child	Accessible	Season	Y	39	40	2.56%
January 31 Season Ticket Price - Family	Accessible	Season	Y	98	100	2.04%
Lane Hire	Accessible	Hour	Y	24	24.5	2.08%
Large Aquatic Facility Hire (additional charge where >400 people attend)	Accessible	Facility per hour	Y	175.5	180	2.56%
Pool Marketing and promotional discounts	Accessible	Season	Y	Varies up to 20%	Varies up to 20%	-
Rural Pool Pass - Adult	Accessible	Season	Y	82	83.5	1.83%
Rural Pool Pass - Child	Accessible	Season	Y	55	56	1.82%
Rural Pool Pass - Family	Accessible	Season	Y	130	132.5	1.92%
School Group Student Entry - Day	Accessible	Day	Y	2	2	0.00%
Small Aquatic Facility Hire (additional charge where >400 people attend)	Accessible	Facility per hour	Y	120	122.5	2.08%
Water Slide Hire	Accessible	Hour	Y	73	75	2.74%
Winter Seasonal Use - Adult	Accessible	Season	Y	198	200	1.01%
Winter Seasonal Use - Child	Accessible	Season	Y	158	160	1.27%
Winter Seasonal Use - Family	Accessible	Season	Y	342	350	2.34%
<b>Indoor Aquatic and Wellbeing Centres</b>						
12 Month Aquatic Membership Adult	Accessible	Term	Y	545	555	1.83%
12 Month Aquatic Membership Student/Concession	Accessible	Term	Y	445	454	2.02%
12 Month Gold/Partner Health Membership	Accessible	Term	Y	870	886	1.84%
12 Month Platinum Membership	Accessible	Term	Y	1050	1070	1.90%
12 Month Teen Platinum Membership	Accessible	Term	Y	650	662	1.85%
2 Weeks Gold/Partner Health Membership	Accessible	Term	Y	50	51	2.00%
2 Weeks Platinum Membership	Accessible	Term	Y	62	63.5	2.42%
6 Month Aquatic Membership Adult	Accessible	Term	Y	292	297.5	1.88%
6 Month Aquatic Membership Student/Concession	Accessible	Term	Y	240	244.5	1.88%
6 Month Gold/Partner Health Membership	Accessible	Term	Y	455	464	1.98%
6 Month Platinum Membership	Accessible	Term	Y	546	556	1.83%
6 Month Teen Platinum Membership	Accessible	Term	Y	345	352	2.03%
Aquatic Events Indoor 50m Off Peak	Accessible	Hour	Y	315	321	1.90%

Health and Wellbeing continued.

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Aquatic Events Indoor 50m Peak Time	Accessible	Hour	Y	680	693	1.91%
Aquatic Membership Adult - Direct Debit	Accessible	Weekly	Y	9.8	10	2.04%
Aquatic Membership Joining Fee	Accessible	Application	Y	42	42	0.00%
Aquatic Membership Student/Concession - Direct Debit	Accessible	Weekly	Y	7.7	7.9	2.60%
Aquatic Programs Adult Learn to Swim Membership - Direct Debit	Accessible	Weekly	Y	18	18.4	2.22%
Aquatic Programs Aqua Aerobics 20 Visit Pass	Accessible	Multi Visit Pass	Y	225	230	2.22%
Aquatic Programs Aqua Aerobics 20 Visit Pass (Concession)	Accessible	Multi Visit Pass	Y	170	174	2.35%
Aquatic Programs Aqua Aerobics Class	Accessible	Casual	Y	12.5	12.8	2.40%
Aquatic Programs Aqua Aerobics Class (Concession)	Accessible	Casual	Y	9.5	9.7	2.11%
Aquatic Programs Aqua Play (Splish Splash - 2 to 6 months)	Accessible	Casual	Y	6.8	7	2.94%
Aquatic Programs Birthday Parties (per child + food)	Accessible	Session	Y	21	21.5	2.38%
Aquatic Programs Child Learn to Swim Membership - Direct Debit	Accessible	Weekly	Y	15.6	16	2.56%
Aquatic Programs Squad Membership - Direct Debit	Accessible	Weekly	Y	18	18.4	2.22%
Casual Gym 20 Visit Pass	Accessible	Multi Visit Pass	Y	307	313	1.95%
Casual Gym Adult	Accessible	Casual	Y	16.5	16.8	1.82%
Casual Gym Concession/Student	Accessible	Casual	Y	13.4	13.8	2.99%
Casual Gym Concession/Student 20 Pass Visit	Accessible	Multi Visit Pass	Y	254	259	1.97%
Childcare 90 Minutes Member	Accessible	Casual	Y	8.8	9	2.27%
Childcare 90 Minutes Non-Member	Accessible	Casual	Y	10.8	11	1.85%
Coaching Zone Membership - Direct Debit	Accessible	Weekly	Y	50	50	0.00%
Exercise physiology - From	Accessible	Session	Y	60	62	3.33%
Gold/Partner Health Membership - Direct Debit	Accessible	Weekly	Y	16	16.4	2.50%
Gold/Partner Health Membership Student/Concession - Direct Debit	Accessible	Weekly	Y	12.8	13.2	3.12%
Group Fitness Class 20 Visit Pass	Accessible	Multi Visit Pass	Y	242	246.5	1.86%
Group Fitness Class 20 Visit Pass Concession	Accessible	Multi Visit Pass	Y	160	163	1.88%
Group Fitness Class Adult	Accessible	Casual	Y	12.5	12.8	2.40%
Group Fitness Class Concession/Student	Accessible	Casual	Y	9.5	9.7	2.11%
Indoor Pool Adult Casual	Accessible	Casual	Y	6.8	7	2.94%
Indoor Pool Adult Swim Pass 10 Visits	Accessible	Multi Visit Pass	Y	55	56	1.82%
Indoor Pool Adult Swim Pass 20 Visits	Accessible	Multi Visit Pass	Y	110	112	1.82%
Indoor Pool Aquatic Teacher/Instructor	Accessible	Hour	Y	40	40	0.00%
Indoor Pool Casual Child/Concession Casual	Accessible	Casual	Y	4.7	4.8	2.13%
Indoor Pool Child/Concession Pass 10 Visits	Accessible	Multi Visit Pass	Y	38	39	2.63%
Indoor Pool Child/Concession Pass 20 Visits	Accessible	Multi Visit Pass	Y	76	77.5	1.97%
Indoor Pool Family (2 adults + dependant children)	Accessible	Casual	Y	19	19.4	2.11%
Indoor Pool Family Pass 10 Visits	Accessible	Multi Visit Pass	Y	150	153	2.00%
Indoor Pool Family Swim Pass 20 Visits	Accessible	Multi Visit Pass	Y	300	306	2.00%
Indoor Pool Group Entry (over 20 people)	Accessible	Casual	Y	4	4	0.00%
Indoor Pool Lane Hire	Accessible	Casual	Y	12.5	12.8	2.40%
Indoor Pool School Child Entry	Accessible	Casual	Y	3.5	3.6	2.86%
Indoor Pool Schools 3/4 hour lesson (inc. entry)	Accessible	Session	Y	8.2	8.4	2.44%



Health and Wellbeing continued.

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Indoor Pool Small Family (1 adult + dependant children)	Accessible	Casual	Y	13	13.4	3.08%
Indoor Pool Swim/Spa/Sauna	Accessible	Casual	Y	10.2	10.4	1.96%
Indoor Pool Swim/Spa/Sauna Concession	Accessible	Casual	Y	8.8	9	2.27%
Occasional Care 90 Minutes Member	Accessible	Casual	Y	16	16.4	2.50%
Occasional Care 90 Minutes Non-Member	Accessible	Casual	Y	19	19.4	2.11%
Personal Training - From	Accessible	Casual	Y	46	47	2.17%
Platinum and Gold Membership Joining Fee	Accessible	Application	Y	40	40	0.00%
Platinum Membership - Direct Debit	Accessible	Weekly	Y	20	20.5	2.50%
Platinum Membership Student/Concession - Direct Debit	Accessible	Weekly	Y	16	16.4	2.50%
Pool Marketing, sponsor and promotional discounts	Incentive	Application	Y	Varies up to 20%	Varies up to 20%	-
Pool Marketing, sponsor and promotional discounts - Incentive	Incentive	Casual	Y	Varies up to 20%	Varies up to 20%	-
Pool Marketing, sponsor and promotional discounts - Term/Monthly	Incentive	Term/ Monthly	Y	Varies up to 20%	Varies up to 20%	-
Room Hire - Multi Purpose Room	Accessible	Hour	Y	30	31	3.33%
School Fitness School Fitness Program Entry	Accessible	Casual	Y	5.2	5.3	1.92%
Squash Court Hire 1 hour	Accessible	Hour	Y	15	15.4	2.67%
Squash Court Hire 1/2 hour	Accessible	1/2 hour	Y	10	10.2	2.00%
Stadium hire 1 hour	Accessible	Hour	Y	20	20.5	2.50%
Stadium hire not for profit 1 hour	Accessible	Hour	Y	15	15.4	2.67%
Teen (13-15 years) Flexi Membership - Direct Debit	Accessible	Weekly	Y	11.7	12	2.56%
Wellness Centre Services - From	Accessible	Session	Y	65	66	1.54%
Additional prices, programs and services can be added at the discretion of the CEO.						

**Reserves/Ovals - Season Hire**

Booking fee	Accessible	Percentage	Y	5%	5%	-
Graded A Reserve - Junior Use - Season Summer	Accessible	Season	Y	1968	2005	1.88%
Graded A Reserve - Junior Use - Season Winter	Accessible	Season	Y	3936	4010	1.88%
Graded A Reserve - Season Summer	Accessible	Season	Y	3936	4010	1.88%
Graded A Reserve - Season Winter	Accessible	Season	Y	7873	8015	1.80%
Graded B Reserve - Junior Use - Season Summer	Accessible	Season	Y	984	1005	2.13%
Graded B Reserve - Junior Use - Season Winter	Accessible	Season	Y	1968	2005	1.88%
Graded B Reserve - Season Summer	Accessible	Season	Y	1968	2005	1.88%
Graded B Reserve - Season Winter	Accessible	Season	Y	3936	4010	1.88%
Graded C Reserve - Junior Use - Season Summer	Accessible	Season	Y	490	500	2.04%
Graded C Reserve - Junior Use - Season Winter	Accessible	Season	Y	984	1005	2.13%
Graded C Reserve - Season Summer	Accessible	Season	Y	984	1005	2.13%
Graded C Reserve - Season Winter	Accessible	Season	Y	1968	2005	1.88%
Graded D Reserve - Junior Use - Season Summer	Accessible	Season	Y	245	250	2.04%
Graded D Reserve - Junior Use - Season Winter	Accessible	Season	Y	490	500	2.04%
Graded D Reserve - Season Summer	Accessible	Season	Y	490	500	2.04%
Graded D Reserve - Season Winter	Accessible	Season	Y	984	1005	2.13%

**Occasional Hire**

Graded A Reserve - Day	Accessible	Day	Y	268	273	1.87%
Graded A Reserve - Junior Use - Day	Accessible	Day	Y	134	136.5	1.87%
Graded A Reserve - Junior Use - up to 3 hours	Accessible	Up to 3 Hours	Y	67	68.5	2.24%

Health and Wellbeing continued.

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Graded A Reserve - up to 1 hour	Accessible	Up to 1 hour	Y	45	46	2.22%
Graded A Reserve - up to 3 hours	Accessible	Up to 3 Hours	Y	134	136.5	1.87%
Graded B Reserve - Day	Accessible	Day	Y	200	204	2.00%
Graded B Reserve - Junior Use - Day	Accessible	Day	Y	100	102	2.00%
Graded B Reserve - Junior Use - up to 3 hours	Accessible	Up to 3 Hours	Y	50	51	2.00%
Graded B Reserve - up to 1 hour	Accessible	Up to 1 hour	Y	34	35	2.94%
Graded B Reserve - up to 3 hours	Accessible	Up to 3 Hours	Y	100	102	2.00%
Graded C Reserve - Day	Accessible	Day	Y	134	136.5	1.87%
Graded C Reserve - Junior Use - Day	Accessible	Day	Y	67	68.5	2.24%
Graded C Reserve - Junior Use - up to 3 hours	Accessible	Up to 3 Hours	Y	33.5	34.5	2.99%
Graded C Reserve - up to 1 hour	Accessible	Up to 1 hour	Y	23	23.5	2.17%
Graded C Reserve - up to 3 hours	Accessible	Up to 3 Hours	Y	67	68.5	2.24%
Graded D Reserve - Day	Accessible	Day	Y	67	68.5	2.24%
Graded D Reserve - Junior Use - Day	Accessible	Day	Y	33.5	34.5	2.99%
Graded D Reserve - Junior Use - up to 3 hours	Accessible	Up to 3 Hours	Y	16.75	17.2	2.69%
Graded D Reserve - up to 1 hour	Accessible	Up to 1 hour	Y	11.5	11.8	2.61%
Graded D Reserve - up to 3 hours	Accessible	Up to 3 Hours	Y	33.5	34.5	2.99%
Lighting at Epsom Huntly Recreation Reserve	Accessible	Hour	Y	37	38	2.70%
Lighting at Sports Centre Track or Oval Only	Accessible	Hour	Y	37	38	2.70%
<b>Epsom Huntly Regional Recreation Reserve Pavilions</b>						
Casual Use Cleaning Fee - From	Accessible	Per Use	Y	125	127.5	2.00%
Change Room Casual Use	Accessible	Day	Y	21.5	22	2.33%
Function Room - Training Nights - Seasonal	Accessible	Per Use	Y	22.5	23	2.22%
Function Room Playgroup Use	Accessible	Per Use	Y	12	12	0.00%
Function Room, Kitchen and Bar Commercial/Private Use - Casual	Accessible	Per Use	Y	350	360	2.86%
Function Room, Kitchen and Bar Community Use - Casual	Accessible	Per Use	Y	107	110	2.80%
Function Room, Kitchen and Bar Community Use - Seasonal	Accessible	Per Use	Y	107	110	2.80%
Kitchen / Kiosk - Seasonal	Accessible	Per Use	Y	37	38	2.70%
Meeting Room Casual Use up to 4 hours	Accessible	Hour	Y	30	31	3.33%
Seasonal Cleaning Fee - From	Accessible	Weekly	Y	22	22.5	2.27%
<i>Bonds for events are subject to the nature of the event.</i>						
<b>Marist College Community Facility</b>						
Function Room, Kiosk and Bar Commercial/Private Use - Casual	Accessible	Per Use	Y	344	352	2.33%
Function Room, Kiosk and Bar Community Use - Casual	Accessible	Per Use	Y	105	110	4.76%
Indoor Stadium Hire	Accessible	Hourly	Y	30	31	3.33%
<i>Bonds for events are subject to the nature of the event.</i>						
<b>Commercial Fitness Operators</b>						
Commercial Fitness Operator Additional Trainers Fee (Applicable 3+ trainers)	Accessible	Application	Y	120	122.5	2.08%
Commercial Fitness Operator Fee - Casual Use	Accessible	Application	Y	25	25.5	2.00%
Commercial Fitness Operator Fee - Over 3 sessions per week (Annual Permit)	Accessible	Application	Y	1200	1225	2.08%

Health and Wellbeing continued.

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Commercial Fitness Operator Fee - Over 3 sessions per week (Summer Permit)	Accessible	Application	Y	600	610	1.67%
Commercial Fitness Operator Fee - Under 3 sessions per week (Annual Permit)	Accessible	Application	Y	600	610	1.67%
Commercial Fitness Operator Fee - Under 3 sessions per week (Summer Permit)	Accessible	Application	Y	300	305	1.67%
<b>COMMUNITY WELLBEING</b>						
<b>Home Support Services</b>						
Domestic Assistance - High Fee Range	Accessible	Hour	N	49.3	50.5	2.43%
Domestic Assistance - Low Fee Range	Accessible	Hour	N	9.2	9.4	2.17%
Domestic Assistance - Medium Fee Range	Accessible	Hour	N	22.95	23.5	2.40%
Food Services - Meals High Fee Range	Accessible	Each	N	26	26.5	1.92%
Food Services - Meals Low Fee Range	Accessible	Each	N	9.8	10	2.04%
Food Services - Meals Medium Fee Range	Accessible	Each	N	15	15.4	2.67%
Home Maintenance - High Fee Range	Accessible	Hour	N	52.5	53.5	1.90%
Home Maintenance - Low Fee Range	Accessible	Hour	N	13.55	13.8	1.85%
Home Maintenance - Medium Fee Range	Accessible	Hour	N	20.6	21	1.94%
Home Modifications - Low fee	Accessible	(blank)	N	0	0	-
Home Modifications - Medium fee	Accessible	(blank)	N	0	0	-
Personal Care - High Fee Range	Accessible	Hour	N	49.3	50.5	2.43%
Personal Care - Low Fee Range	Accessible	Hour	N	4.8	4.9	2.08%
Personal Care - Medium Fee Range	Accessible	Hour	N	12	12.4	3.33%
Respite Care - High Fee Range	Accessible	Hour	N	49.3	50.5	2.43%
Respite Care - Low Fee Range	Accessible	Hour	N	3.65	3.8	4.11%
Respite Care - Medium Fee Range	Accessible	Hour	N	6.75	6.9	2.22%
Social Support Group - High Fee Full Day	Accessible	Session	N	\$81.20 (\$70.70 + \$10.50 meal)	\$81.20 (\$70.70 + \$10.50 meal)	-
Social Support Group - High Fee Part Day	Accessible	per session	N	n/a	\$40.00 (no meal)	-
Social Support Group - Low Fee Full Day	Accessible	Session	N	\$19.80 (\$9.30 + \$10.50 meal)	\$19.80 (\$9.30 + \$10.50 meal)	-
Social Support Group - Low Fee Part Day	Accessible	per session	N	n/a	\$5.00 (no meal)	-
Social Support Group - Medium Fee Full Day	Accessible	Session	N	\$35.10 (\$24.60 + \$10.50 meal)	\$35.10 (\$24.60 + \$10.50 meal)	-
Social Support Group - Medium Fee Part Day	Accessible	per session	N	n/a	\$13.00 (no meal)	-
Social Support Individual	Accessible	Hour	N	3.65	3.8	4.11%
Tip Fee	Accessible	Trip	N	12.35	12.6	2.02%
<b>Early Years</b>						
<b>Child Care</b>						
Full Day Care over 3 years of age	Accessible	Day	N	136.75	139.5	2.01%
Full Day Care under 3 years of age	Accessible	Day	N	136.75	139.5	2.01%
Late Collection of Children	Accessible	Minute	N	6.3	6.5	3.17%
Non Cancellation of OCC bookings	Accessible	Flat Admin	N	12.3	12.6	2.44%
Weekly over 3 years of age	Accessible	Week	N	517.15	527	1.90%
Weekly under 3 years of age	Accessible	Week	N	529.35	539	1.82%

## PRESENTATION AND ASSETS

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
ENGINEERING						
Consent for Works in Road Reserves (Municipal roads) – Works other than minor works or traffic impact works						
Conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is more than 50km/hr	Statutory	Each	N	Fee is set by State Government based on fee unit		-
Conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is not more than 50km/hr	Statutory	Each	N	Fee is set by State Government based on fee unit		-
Land Use Activity Agreement (LUAA) - Council administration fee for negotiable activity	Accessible	Each	Y	1040	1060	1.92%
Not conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is more than 50km/hr	Statutory	Each	N	Fee is set by State Government based on fee unit		-
Not conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is not more than 50km/hr	Statutory	Each	N	Fee is set by State Government based on fee unit		-
Consent for Works in Road Reserves (Municipal Roads) – Minor Works						
Conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is more than 50km/hr - minor works	Statutory	Each	N	Fee is set by State Government based on fee unit		-
Conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is not more than 50km/hr - minor works	Statutory	Each	N	Fee is set by State Government based on fee unit		-
Not conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is more than 50km/hr - minor works	Statutory	Each	N	Fee is set by State Government based on fee unit		-
Not conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is not more than 50km/hr - minor works	Statutory	Each	N	Fee is set by State Government based on fee unit		-
Full Colour – Posters etc.						
A2 - Full Colour	Market	Each	Y	13.75	14	1.82%
AO - Full Colour	Market	Each	Y	36.95	38	2.84%
Black and White Print						
A1 - Black and White	Market	Each	Y	6.7	6.9	2.99%
A2 - Black and White	Market	Each	Y	4.47	4.6	2.91%
AO - Black and White	Market	Each	Y	10.05	10.4	3.48%
Map Books	Market	Each	Y	10.15	10.4	2.46%
PARKS AND OPEN SPACE						
Booking fee - bookable Parks, Gardens and Passive Reserves	Accessible		Y	5%	5%	-
Commercial Event	Accessible	Per bookable location	Y	136	138.5	1.84%
Community/General Event/Gathering (0-30 People) • No booking required	Accessible	No booking required	Y	0	0	-
Community/General Event/Gathering (30-50 People)	Accessible	Per bookable location	Y	94	96	2.13%
Community/General Event/Gathering (Above 50 People)	Accessible	Per bookable location	Y	99	101	2.02%
Wedding / private event (birthday party / family reunion)	Accessible	Per bookable location	Y	136	138.5	1.84%
Bonds for events are subject to the nature of the event.						

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
<b>RESOURCE RECOVERY AND EDUCATION</b>						
<b>Eaglehawk Landfill</b>						
Asbestos - Eaglehawk Landfill	Accessible	Tonne	Y	307	338	10.10%
Bob Cat - Eaglehawk Landfill	Accessible	Each	Y	13	13	0.00%
Building Rubble - Eaglehawk Landfill	Accessible	Tonne	Y	241	265.5	10.17%
Car Tyre (with Rim) - Eaglehawk Landfill	Accessible	Each	Y	14	14	0.00%
Car Tyres - Eaglehawk Landfill	Accessible	Each	Y	8	8	0.00%
Domestic Asbestos - Eaglehawk Landfill	Accessible	Tonne	Y	307	338	10.10%
Domestic Concrete - Eaglehawk Landfill	Accessible	Tonne	Y	88.5	97.5	10.17%
Domestic Garbage Bag - Eaglehawk Landfill	Accessible	Tonne	Y	226	249	10.18%
Domestic Green Waste - Eaglehawk Landfill	Accessible	Tonne	Y	Free	Free	-
Domestic Minimum Charge	Accessible	Under 10 kg	Y	0	2.5	-
Forklift (large) - Eaglehawk Landfill	Accessible	Each	Y	24	24	0.00%
Forklift (medium) - Eaglehawk Landfill	Accessible	Each	Y	19	19	0.00%
Forklift (small) - Eaglehawk Landfill	Accessible	Each	Y	14	14	0.00%
Forklift over 36" - Eaglehawk Landfill	Accessible	Each	Y	POA	POA	-
Fridges/Air conditioners/Freezers - Eaglehawk Landfill	Accessible	Each	Y	21	23.5	11.90%
Green Commercial - Eaglehawk Landfill	Accessible	Tonne	Y	93	95	2.15%
Heavy Truck - Eaglehawk Landfill	Accessible	Each	Y	14	14	0.00%
Heavy Truck (with Rim) - Eaglehawk Landfill	Accessible	Each	Y	24	24	0.00%
Immediate Deep Burial of Prohibited or Dangerous Items - Eaglehawk Landfill	Accessible	Fee Unit	Y	130	143	10.00%
Industrial, Commercial - Eaglehawk Landfill	Accessible	Tonne	Y	241	265.5	10.17%
Industrial, Commercial (Mixed loads of recycling and waste) - Eaglehawk Landfill	Accessible	Tonne	Y	463	510	10.15%
Industrial, Commercial (Polystyrene, carpet, PET, HDPE, LDPE, foam mattresses, insulation etc) - Eaglehawk Landfill	Accessible	Tonne	Y	463	510	10.15%
Industrial, Commercial <100kg - Eaglehawk Landfill	Accessible	Each	Y	24	26.5	10.42%
Light Truck - Eaglehawk Landfill	Accessible	Each	Y	12	12	0.00%
Light Truck (with Rim) - Eaglehawk Landfill	Accessible	Each	Y	14	14	0.00%
LL Contaminated Soil - Eaglehawk Landfill	Accessible	Tonne	Y	295	325	10.17%
Mattresses - Eaglehawk Landfill	Accessible	Each	Y	37.5	25.5	-32.00%
Motorcycle - Eaglehawk Landfill	Accessible	Each	Y	8	8	0.00%
Separated Waste - Eaglehawk Landfill	Accessible	Tonne	Y	167	184	10.18%
Super Single (with or without Rim) - Eaglehawk Landfill	Accessible	Each	Y	POA	POA	-
Tractor (large) - Eaglehawk Landfill	Accessible	Each	Y	171.5	171.5	0.00%
Tractor (medium) - Eaglehawk Landfill	Accessible	Each	Y	114	114	0.00%
Tractor (small) - Eaglehawk Landfill	Accessible	Each	Y	70	70	0.00%
<b>Goorong/Strathfieldsaye Transfer Stations</b>						
Car Boot - Goorong/Strathfieldsaye Transfer Stations	Accessible	Car Boot	Y	18	19.8	10.00%
Car Boot (Unsorted Load) - Goorong/Strathfieldsaye Transfer Stations	Accessible	Car Boot	Y	38.5	42.5	10.39%
Computer monitors/televisions - Goorong/Strathfieldsaye Transfer Stations	Accessible	Each	Y	Free	Free	-
Domestic Garbage Bag - Goorong/Strathfieldsaye Transfer Stations	Accessible	Domestic Bag	Y	4.5	5	11.11%

Presentation and Assets continued.

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Domestic green waste (Goorong only) - Goorong/Strathfieldsaye Transfer Stations	Accessible	Each	Y	Free	Free	-
Fridges/Air conditioners/Freezers (Fridges and Large White Goods not accepted at Goorong) - Goorong/Strathfieldsaye Transfer Stations	Accessible	Each	Y	Free	Free	-
Gas Bottles (<9kg) - Goorong/Strathfieldsaye Transfer Stations	Accessible	Each	Y	12	13.2	10.00%
Mattresses - Goorong/Strathfieldsaye Transfer Stations	Accessible	Each	Y	37.5	25.5	-32.00%
Oil - Volumes <20L - Goorong/Strathfieldsaye Transfer Stations	Accessible	Each	Y	4	4.4	10.00%
Tandem Trailer 8 x 5 - Goorong/Strathfieldsaye Transfer Stations	Accessible	Load	Y	80.5	89	10.56%
Tandem Trailer 8 x 5 (Unsorted Load) - Goorong/Strathfieldsaye Transfer Stations	Accessible	Load	Y	160.5	177	10.28%
Tandem Trailer with cage 8 x 5 - Goorong/Strathfieldsaye Transfer Stations	Accessible	Load	Y	160.5	177	10.28%
Tandem Trailer with cage 8 x 5 (Unsorted Load) - Goorong/Strathfieldsaye Transfer Stations	Accessible	Load	Y	322	355	10.25%
Trailer 6 x 4 - Goorong/Strathfieldsaye Transfer Stations	Accessible	Trailer etc	Y	38.5	42.5	10.39%
Trailer 6 x 4 (Unsorted Load) - Goorong/Strathfieldsaye Transfer Stations	Accessible	Trailer etc	Y	76.5	84.5	10.46%
Trailer with cage 6 x 4 - Goorong/Strathfieldsaye Transfer Stations	Accessible	Trailer etc	Y	69.5	76.5	10.07%
Trailer with cage 6 x 4 (Unsorted Load) - Goorong/Strathfieldsaye Transfer Stations	Accessible	Trailer etc	Y	138	152	10.14%
Wheelie Bin - Goorong/Strathfieldsaye Transfer Stations	Accessible	Load	Y	11.5	12.8	11.30%
<b>Heathcote Transfer Station</b>						
Bob Cat - Heathcote Transfer Station	Accessible	Each	Y	13	13	0.00%
Car Boot - Heathcote Transfer Station	Accessible	Load	Y	18	19.8	10.00%
Car Boot (Unsorted Load) - Heathcote Transfer Station	Accessible	Load	Y	38.5	42.5	10.39%
Car Tyre (with Rim) - Heathcote Transfer Station	Accessible	Each	Y	14	14	0.00%
Car Tyres - Heathcote Transfer Station	Accessible	Each	Y	8	8	0.00%
Computer monitors/Televisions - Heathcote Transfer Station	Accessible	Each	Y	Free	Free	-
Domestic green waste - Heathcote Transfer Station	Accessible	Load	Y	Free	Free	-
Forklift (large) - Heathcote Transfer Station	Accessible	Each	Y	24	24	0.00%
Forklift (medium) - Heathcote Transfer Station	Accessible	Each	Y	19	19	0.00%
Forklift (small) - Heathcote Transfer Station	Accessible	Each	Y	14	14	0.00%
Forklift over 36" - Heathcote Transfer Station	Accessible	Each	Y	POA	POA	-
Fridges /Air conditioners/Freezers - Heathcote Transfer Station	Accessible	Each	Y	Free	Free	-
Garbage Bag - (< 70 Litres) - Heathcote Transfer Station	Accessible	Each	Y	4.5	5	11.11%
Gas Bottles (<9kg) - Heathcote Transfer Station	Accessible	Each	Y	12	13.2	10.00%
Green Commercial - Heathcote Transfer Station	Accessible	Cubic Metre	Y	19.5	20	2.56%
Heavy Truck - Heathcote Transfer Station	Accessible	Each	Y	14	14	0.00%
Heavy Truck (with Rim) - Heathcote Transfer Station	Accessible	Each	Y	24	24	0.00%
Industrial, Commercial (Including commercial cardboard) - Heathcote Transfer Station	Accessible	Cubic Metre	Y	51	56.5	10.78%



Presentation and Assets continued.

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Industrial, Commercial (Unsorted Load) - Heathcote Transfer Station	Accessible	Cubic Metre	Y	102.5	113	10.24%
Light Truck - Heathcote Transfer Station	Accessible	Each	Y	12	12	0.00%
Light Truck (with Rim) - Heathcote Transfer Station	Accessible	Each	Y	14	14	0.00%
Mattresses - Heathcote Transfer Station	Accessible	Each	Y	37.5	25.5	-32.00%
Motorcycle - Heathcote Transfer Station	Accessible	Each	Y	8	8	0.00%
Oil - Volumes <20L - Heathcote Transfer Station	Accessible	Each	Y	4	4.4	10.00%
Super Single (with or without Rim) - Heathcote Transfer Station	Accessible	Each	Y	POA	POA	-
Tandem Trailer 8 x 5 - Heathcote Transfer Station	Accessible	Load	Y	80.5	89	10.56%
Tandem Trailer 8 x 5 (Unsorted Load) - Heathcote Transfer Station	Accessible	Load	Y	160.5	177	10.28%
Tandem Trailer with cage 8 x 5 - Heathcote Transfer Station	Accessible	Load	Y	160.5	177	10.28%
Tandem Trailer with cage 8 x 5 (Unsorted Load) - Heathcote Transfer Station	Accessible	Load	Y	322	355	10.25%
Tractor (large) - Heathcote Transfer Station	Accessible	Each	Y	172	172	0.00%
Tractor (medium) - Heathcote Transfer Station	Accessible	Each	Y	114	114	0.00%
Tractor (small) - Heathcote Transfer Station	Accessible	Each	Y	70	70	0.00%
Trailer with cage 6 x 4 - Heathcote Transfer Station	Accessible	Load	Y	69.5	76.5	10.07%
Trailer with cage 6 x 4 (Unsorted Load) - Heathcote Transfer Station	Accessible	Load	Y	138	152	10.14%
Trailer/Ute 6 x 4 - Heathcote Transfer Station	Accessible	Load	Y	38.5	42.5	10.39%
Trailer/Ute 6 x 4 (Unsorted Load) - Heathcote Transfer Station	Accessible	Load	Y	76.5	84.5	10.46%
Wheelie Bin - Heathcote Transfer Station	Accessible	Each	Y	11.5	12.8	11.30%
<b>Bin Hire</b>						
Up to 5 240L Bins	Accessible	Fee Unit	Y	122.5	135	10.20%
6 to 10 240L Bins	Accessible	Fee Unit	Y	162	178.5	10.19%
11 to 15 240L Bins	Accessible	Fee Unit	Y	189	208	10.05%
15 to 20 240L Bins	Accessible	Fee Unit	Y	290.5	320	10.15%
21 to 25 240L Bins	Accessible	Fee Unit	Y	331	365	10.27%
26 to 30 240L Bins	Accessible	Fee Unit	Y	362.5	399	10.07%
31 to 35 240L Bins	Accessible	Fee Unit	Y	463.5	510	10.03%
36 to 40 240L Bins	Accessible	Fee Unit	Y	508	559	10.04%
41 to 45 240L Bins	Accessible	Fee Unit	Y	682.5	751	10.04%
46 to 50 240L Bins	Accessible	Fee Unit	Y	712.5	784	10.04%
<b>Bin Charges</b>						
Supply of Garbage Bins - 140 Litre	Full Cost	Bin	N	94.95	104	9.53%
Supply of Garbage Bins - 240 Litre Commercial Only	Full Cost	Bin	N	126.9	139	9.54%
Supply of Organic Bin - 240 Litre	Full Cost	Bin	N	94.95	104	9.53%
Supply of Recycle Bin - 240 Litre	Full Cost	Bin	N	94.95	104	9.53%
<b>WORKS (TRAFFIC MANAGEMENT)</b>						
Saturday	Full Cost	Per person per hour	Y	61.45	63	2.52%
Sunday	Full Cost	Per person per hour	Y	62.5	64	2.40%
1 Man crew and vehicle	Full Cost	Per hour	Y	68.35	70	2.41%
2 Man crew and vehicle	Full Cost	Per hour	Y	117.3	119.5	1.88%

Presentation and Assets continued.

Name	Pricing Type	Unit of Measure	GST	Year 2021/2022 Fee (incl. GST) \$	Year 2022/2023 Fee (incl. GST) \$	Increase %
Arrow Boards	Full Cost	Per Day	Y	106.65	109	2.20%
Corflute Sign Replacement	Full Cost	Each	Y	29.65	30.5	2.87%
Flagman - Normal Hours	Full Cost	Per person per hour	Y	49.75	51	2.51%
Flagman - Outside Normal Hours	Full Cost	Per person per hour	Y	56	57.5	2.68%
Multi Message Frame Replacement	Full Cost	Each	Y	379	39	2.90%
Public Holidays	Full Cost	Per person per hour	Y	72.7	74.5	2.48%
Traffic Management Plans	Full Cost	Each	Y	177.75	181	1.83%
Vehicle and required signs	Full Cost	Per hour	Y	19.25	19.6	1.82%
VMS Boards	Full Cost	Per Day	Y	237.05	241.5	1.88%
<b>PROPERTY SERVICES</b>						
Services in connection with a Council land transaction	Full Cost	Varies	Y	Varies	Varies	-

## APPENDIX B – LIST OF CAPITAL WORKS PROGRAM

There are a number of projects within the following listing which are dependent on co-contribution by government, community groups or the private sector. In some cases, the progress and delivery of these projects are contingent on these funding agreements

### Sealed Roads

- Axedale Kimbolton Road - Sealed Road Renewal
- Howard Street - Sealed Road Renewal
- Murphy Street - Sealed Road Renewal
- Avonmore-Mayreef Road - Sealed Road Renewal
- Road Reseals / Resurfacing
- Roads - Major Patching
- Bridge Street Tram Tracks Renewal
- Minor Extensions Widening Renewals with Developments
- Waratah Road Intersection Design
- Various Road Safety and Traffic Management improvements
- Plumridge Street Holdsworth Road Intersection Treatment

### Unsealed Roads

- Gravel Resheeting

### Pathways

- Short Street, Bendigo; East side, Mackenzie Street to Rowan Street - Footpath Renewal
- Milroy Street, Bendigo; West side, Valentine Street to Ironbark Road - Footpath Renewal
- Wills Street, Bendigo; West side, Edward Street to Arthur Street - Footpath Renewal
- Baxter Street, Bendigo; North side, Havelock Street to McCrae Street - Footpath Renewal
- Hallam Street, Quarry Hill; South side, Carpenter Street to Havlin Street West - Footpath Renewal
- Brougham Street, Bendigo; East side, Williamson Street to Mundy Street - Footpath Renewal
- Midland Hwy, Bendigo; West side, Nolan Street to middle Lake Weeroona car park - Footpath Renewal
- Keck Street, Flora Hill; North side, Somerville Street to Curtain Street - Footpath renewal
- Wattle Street, Bendigo; Footpath Renewal Associated with Bendigo Creek Bridge Repairs
- Wattle Street, Bendigo; West side, High Street to Mackenzie Street - Footpath Renewal
- Williamson Street, Bendigo; North side, Brougham Street to Havlin Street West - Footpath Renewal
- Curtain Street, Eaglehawk; South Side, Averys Road to No 26 - Footpath Renewal
- Various minor footpath renewals
- Civic Precinct Pedestrian Connections
- Jobs Gully Road, Jackass Flat; East side, Kingston Drive to Averys Road – New Footpath
- Taylors Lane, Strathfieldsaye; East side, Wellington Street to No 79 – New Footpath
- Stout Street, Bendigo; South Side, Hope Street to Barkly Terrace East
- Guys Hill Road, Strathfieldsaye; West side, Tannery Lane to Ryalls Lane – New Footpath

### Bridges

- Midland Highway Pedestrian Bridge Renewal (Lions Park)
- Culvert Renewal along Bike Path North of Weeroona Avenue
- Strathdale Park Footbridge Renewal
- Various Minor Bridge Renewal Works

### Drainage

- Kennington Reservoir Dam Wall Renewal – Year 1
- Various Dam Wall Renewal Works
- Bendigo Creek Wall Renewal - High Street to Thistle Street, Golden Square
- Drainage Renewal - Aspinall Street, Kangaroo Flat
- Various Drainage Works
- Stormwater Quality Works
- Development Related Drainage
- Bendigo Creek - Instream Works, North Bendigo<sup>1</sup>

### Buildings and Structures

- Strathfieldsaye Sports Club - Clubrooms renewal
- Brennan Park Swimming Pool - facilities renewal and ramp
- Bendigo Stadium - Basketball court resurfacing, internal painting
- Bendigo Heritage Attractions Renewal
- Design of future Building Renewal Works
- Lake Weeroona - Boardwalk Café external renewal works
- Capital Theatre Verandah Renewal
- Allingham Drill Hall Internal Renewal
- Bendigo Town Hall Internal Renewal
- Essential Safety Measures Renewals
- Golden Square Recreation Reserve - Clubrooms Renewal Design
- Security Renewals
- Bendigo Aquatic Centre - Plant Room Shed Renewal
- Allingham Street Toilet Block Renewal
- Axedale Tennis Shed Shelter Renewal
- Dick Turner Reserve - Toilet Block Renewal
- Gas Works Renewal Program
- QEO - Brick Clubrooms Decommission
- Strathdale Park - Toilet Block Renewal
- Strathdale Park - Dick Conroy Pavilion - Change Room Renewal
- Sustainable Building Renewal Initiatives
- Eaglehawk Town Hall External Renewal
- Havilah Road - Long Gully Pre-School - Flooring and Office
- Chinese Joss House External Renewal
- Eaglehawk Bowling Club - Clubrooms - Roof Renewal, Deck
- Huntly Public/Memorial Hall - Hall Internal Renewal
- Kamarooka Public Hall - Renewal
- North Central Goldfields Library – Lighting Investigations
- Australian Manchester Unity Hall - Verandah Renewal
- QEO - Press Box / Broadcasting Box - Design
- Spring Gully Recreation Reserve - Hall and Senior Citizens Centre - Painting
- Axedale Public Hall and Preschool Amenities Design

<sup>1</sup> Project is fully dependent on award of external funding

- Eaglehawk Town Hall - Mechanics Institute Library and Billiards Saloon - Painting
- Heathcote Tourist Information Centre Entry
- Lake Weeroona - Rowing Pavilion - Amenities Design
- Epsom Preschool and Maternal and Child Health Centre - External Painting
- South Bendigo Pre-School - Storage Shed Renewal
- Elmore Swimming Pool - Shade Sail Renewal
- Huntly Pre-School - Shade Structure Renewal
- Bendigo Airport Terminal and Business Park Precinct
- Bendigo Tramways Redevelopment
- Market Street Carpark Design
- Heathcote Integrated Precinct Design
- O'Keefe Rail Trail Carpark and Public Toilet - Longlea Lane
- Gurri Wanyarra - Energy Efficiency - Air Handling, Temperature Management and Solar PV System
- Marong Kindergarten and Community Hub - Stage 1 Design
- Peter Krenz Centre Redevelopment – Feasibility Work
- Long Gully Neighbourhood Centre Kitchen design

#### **Aquatic Facilities**

- Brennan Park Swimming Pool - Plant Renewal
- Faith Leech Aquatic Centre Diving Towers Renewal

#### **Public Furniture**

- Renewal of Mobile Garbage Bins
- Lake Weeroona Playspace Renewal, Bendigo
- Parking Control Equipment Renewal
- Passive Reserves Furniture Replacement Program
- Burvale Court, White Hills Playspace Renewal
- Street Furniture Renewal Program
- Fixture Replacement Program
- Playspaces Renewal General
- Playspace decommissions as per Greater Bendigo Public Space Plan
- Signage Replacement Program
- Lake Neangar Furniture Replacement
- Early Child Care Playspace Renewal
- Rubber and Organic Playspace Under-surface Renewal
- Weeroona BBQ Replacement
- Lake Tom Thumb Furniture Replacement
- Street Lighting Renewal Program
- Bus Shelters Renewal program
- California Gully Recreation Reserve Lighting Design
- Spring Gully Soccer Club, Stanley Avenue, Spring Gully; Pitch Lighting Construction
- Street Lighting Energy Efficiency (Lighting the Regions) - Year 3
- New Street Lighting Program
- Kamarooka Monument Design and Installation

#### **Land Improvements**

- Municipal Baths Redevelopment
- Tom Flood Sports Centre Soft Surface Renewal
- Soft Surfaces Renewal - General
- Irrigation Systems Renewal - Lake Weeroona
- Sportsfield Improvements

- Lighting Sporting Grounds - General
- Parks and Reserves Landscaping Renewal
- Irrigation Systems - General
- Rosalind Park Fernery Fence Renewal
- Retaining walls and decking Renewal
- Heritage Gardens Landscaping Renewal
- Canterbury Gardens Arbor Renewal
- Natural Reserves Signage Renewal
- Canterbury Gardens Landscaping Renewal
- Canterbury Gardens Shelters Design
- Paved Areas, Roundabouts and Medians Renewal
- Statues and Monuments Renewal
- Fountains and Water Features Renewal
- Heritage and Passive Lighting Renewal
- Natural Reserves Landscaping Renewal
- Albert Roy Recreation Reserve BMX Track Lighting Design
- Axedale Tennis Court Renewal
- Hard Sporting Surfaces Renewal Program
- Maiden Gully Recreation Reserve Sports Field Lighting Design
- Quarry Hill Recreation Reserve Sports Field Lighting Design
- Spring Gully Recreation Reserve Oval Lighting Design
- Catherine McCauley College Joint Use Facilities Development
- Ewing Park Redevelopment (Skate Park and Learn to Ride Park) - Year 2
- Bendigo Airport Security Fence Upgrade
- Bendigo Airport Helicopter stand and fuel truck parking area
- White Hills Landfill Rehabilitation
- Marist College Joint Use Facilities – Cricket Training Nets Design
- Mandurang Cricket Club Practice Nets<sup>2</sup>
- Strathfieldsaye Green Spine Design
- Victoria Hill Conservation Plan Implementation - Signage and Safety
- Heathcote Indigenous Story Boards

#### **Plant and Equipment**

- Replacement of General Vehicles
- Replacement of Plant
- Long Gully Trail - Trail Pedestrian Counter Installation

#### **Office Furniture and Equipment**

- Warranty Extension DR equipment
- Warranty Extension Juniper equipment
- Warranty Extension Sophos Firewall
- Meraki MDM replacement
- Meeting Room Conference equipment upgrade
- Public CCTV network maintenance
- Desktop Scanner Renewal
- Personal Computers Renewal
- Galkangu (GovHub) Contributions to ICT, Furniture, Fixtures and Equipment
- Portfolio, Program and Project Management (P3) System – Year 2
- Digital Transformation Program

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