



CITY OF BALLARAT  
**BUDGET**  
2020/21





## MESSAGE FROM THE **MAYOR OF BALLARAT**

This year, we are very proud to present the City of Ballarat's 2020/21 budget – the last and most challenging of our four-year term.

Detailed preparations for the 2020/21 budget were already well underway when our world was turned upside down by the COVID-19 pandemic. Almost overnight, jobs were lost, businesses closed, family and friends were temporarily separated, and even sporting clubs could no longer offer a recreational outlet.

We created a community rallying call and asked everyone to “Be Kind” to each other in these difficult times. A rallying call that has not only been adopted across all of Ballarat but by many other municipalities as well. We know the City of Ballarat has many ways it can Be Kind to its community.

In this budget we have quickly adapted to the vastly changed economic circumstances facing many residents. For 2020/21, there will be no rate increases across the City of Ballarat. Last year, the rate increase was 2.5 per cent, the year before that was 2.25 per cent. This year it will be zero.

We don't want to add further financial burdens to our community already under major economic and social stresses. So, there will also be no change to fees and charges or the waste levy in the 2020/21 budget.

However, we also know the City of Ballarat needs to lead the way in kickstarting vital economic recovery and will do so by committing to its planned major capital works program that will provide a regional construction and jobs stimulus.

We are also committed to completing our Council Plan 2017–2021: Liveability, Prosperity, Sustainability and Accountability projects we started nearly four years ago to ensure our community receives the best possible infrastructure, programs and services we can offer, despite the current difficult circumstances.

I would urge you to read the City of Ballarat's 2020/21 Budget and provide your feedback. Our community has always been our focus and now, more than ever, our community needs us to lead the way forward.

**Cr Ben Taylor**



## MESSAGE FROM THE CEO

William Brennan, a former U.S Supreme Court Associate Justice, once said: “We must meet the challenge rather than wish it were not before us”.

We have, and still are, being challenged as a community by the COVID-19 pandemic. However, I like to think Ballarat has met that challenge boldly, with compassion and creativity and will continue to do so as we look ahead to our city’s social, environmental and economic recovery.

One of our biggest challenges as we drafted the City of Ballarat 2020–21 budget was how to balance the sudden downturn in many of our residents’ economic circumstances with our need to still deliver more than 80 vital services to our community.

We are also aware the City of Ballarat will play a major leadership role in providing an important economic stimulus in the days and months ahead. While the Victorian Government allowed for delaying our 2020/21 budget, we chose to stick to our normal timelines in order to present a financial blueprint that will give the community confidence we have got that balance right.

Yes, the 2020/21 budget forecasts a \$20 million shortfall in cash, largely through the impact of facility closures and an expected rate revenue drop. However, we will not let this affect our service provision or quality in our frontline community services, such as family and children’s services, Active Ageing programs, waste management, and parks and gardens maintenance.

We will also forge ahead with our major project commitments, including revamping the Bakery Hill and Bridge Mall precinct, the Ballarat Central Library upgrade and Council’s commitment to major environmental initiatives including implementation of the Carbon Neutrality and 100% renewables action plan.

We will also continue to maintain more than \$1.7 billion in council assets, including roads, drains, bridges, footpaths, and community facilities maintenance.

I am confident the 2020/21 budget will be vital to making sure Ballarat emerges from the COVID-19 pandemic bigger, better, bolder and more compassionate than ever.

**Janet Dore**

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# BUDGET 2020/21 HIGHLIGHTS

Includes new projects, services, and the upkeep and renewal of assets

## LIVEABILITY

Improve the quality of life for our community

## PROSPERITY

Advance our economic position as the capital of Western Victoria

## SUSTAINABILITY

Protect, maintain and enhance our built and natural assets

## ACCOUNTABILITY

Provide strong and decisive leadership, and transparent governance

**\$1.9m**

Over two years for Ballarat Central Library upgrade

**\$15m**

Over three years to Bridge Mall/ Bakery Hill

**\$52m**

Capital works

**0%**

**rate rise**

Rate cap set at 2.0 per cent

**\$2.7m**

Library services

**\$6.8m**

Events, Creative City and tourism

**\$3.5m**

Over four years for energy efficient LED lighting

**0%**

Fees and charges Increase

**\$9.0M**

Sport and Active Living program

**\$2.2m**

Economic development

**\$500k**

For trees towards 40 per cent tree canopy

**\$1.6m**

Safety and risk

**\$353K**

Family and Children's Services

**\$3.3m**

Urban design and heritage

**\$1.0m**

Increase in facilities maintenance over 2 years to a total of \$4.7m per year

**\$1.6m**

Advocacy and lobbying

**\$394K**

Maternal and Child Health

**\$17.1m**

Waste services

**\$17.0m**

Loan to finance through COVID-19

**\$2.8m**

Tourism

**\$11.5m**

Parks and the environment

**\$10.1m**

Infrastructure maintenance

**\$13.9m**

Road infrastructure funding

**\$969K**

Parks, open space and streetscapes

## BUDGET OVERVIEW

**This section provides an overview of the financial parameters and critical statistics relating to the 2020/21 budget.**

The COVID-19 pandemic has had a significant impact on the financial operations of the Council. In March 2020 Council was required to close several services which are not expected to re-open until the second quarter of 2020/21.

It is expected that, in 2020/21, Council will lose approximately \$7 million in user fees due to the closure of several facilities. In addition to the loss of user fees, it is expected the outstanding debt in relation to rates will increase significantly through 2020/21 due to the severe financial impact that the community is facing as a result of the pandemic.

Council has expressed the need for the organisation to freeze all fee increases for the 2020/21 financial year. Combined with the loss of direct revenue and expected loss in cash received during the year, the organisation has committed to a major review to deliver the required savings without direct impact on those services delivered to the community.

In comparison to the proposed 2020/21 Budget contained in the Long-Term Financial Strategy, as formulated for the 2019/20 Budget, approximately \$3.9 million has been removed from the organisation's costs ongoing.

To enable Council to cater for the immediate financial impact incurred in the 4th quarter of 2019/20 and the expected negative cashflow impact in 2020/21, Council will allocate \$17 million in borrowings to deal with this short term cashflow deficit. As this position improves over the coming few years the loan proposed to be raised will be repaid. It is anticipated that the borrowings will mirror the recovery of cashflows over the next few years.

### KEY PARAMETERS

**0%**

Rate increase

**0%**

Waste charges increase

**0%**

User fee increases

**\$17 million**

borrowings

**2.0%**

Core capital expenditure increase

**0%**

Car parking fees increase



## RATE IMPACT

**As it is proposed that there will be no rate increase for the 2020/21 financial year, Council will receive no additional rate revenue through this means.**

Does this result in every ratepayer paying the same rates as in 2019/20? The answer is no. Due to the Victorian Government requirement for Councils to have conducted annual property revaluations, the burden of payment of rates shifts around the municipality and rating groups according to the shifts in property valuations throughout the municipality.

The following table sets out the movement in valuations between the two financial years. Overall the property valuations have increased by 5.4 per cent; in order to maintain the rate increase at 0 per cent it has been required to reduce the rate in dollar charged against the valuations to ensure that overall the Council will not raise any additional income from a rate increase.

### Summary of valuation changes:

Rate Type	No Assess.	19/20 Valuation	20/21 Valuations	% Increase
Residential	49,181	17,872,316,885	18,924,551,355	5.9%
Commercial	2,366	2,072,079,463	2,090,979,623	0.9%
Industrial	1,648	859,140,065	914,611,670	6.5%
Farm	784	591,980,375	626,929,250	5.9%
Recreational 1	64	66,039,840	70,479,040	6.7%
Recreational 2	6	19,193,410	19,891,860	3.6%
Rural Residential	626	349,944,500	369,613,750	5.6%
	<b>54,675</b>	<b>21,830,694,538</b>	<b>23,017,056,548</b>	<b>5.4%</b>

Though the overall valuation increase is 5.4 per cent, the individual valuation increases range from 6.7 per cent for Recreational 1 ratepayers down to 0.9 per cent for Commercial ratepayers.

To maintain the average rate payable across the municipality, considering the valuation movements as detailed above, the rate in the dollar payable has been adjusted to achieve an overall rate increase of 0 per cent.

### The following table sets out the movement in the rate in the dollar for each rate type:

Rate Type	No Assess.	19/20 Rate in \$	20/21 Rate in \$	% Increase
Residential	49,181	0.003922	0.003739	-4.7%
Commercial	2,366	0.010658	0.010159	-4.7%
Industrial	1,648	0.011013	0.010501	-4.6%
Farm	784	0.002809	0.002678	-4.7%
Recreational 1	64	0.003273	0.003121	-4.6%
Recreational 2	6	0.011195	0.010674	-4.7%
Rural Residential	626	0.003428	0.003268	-4.7%
	<b>54,675</b>			

As is shown in the above table, the rate in the dollar between the two financial years has been reduced between 4.6 per cent and 4.7 per cent to cater for the increase in valuations.

# RATE IMPACT

The average financial impact for ratepayers in the various rating classes is shown in the table below:

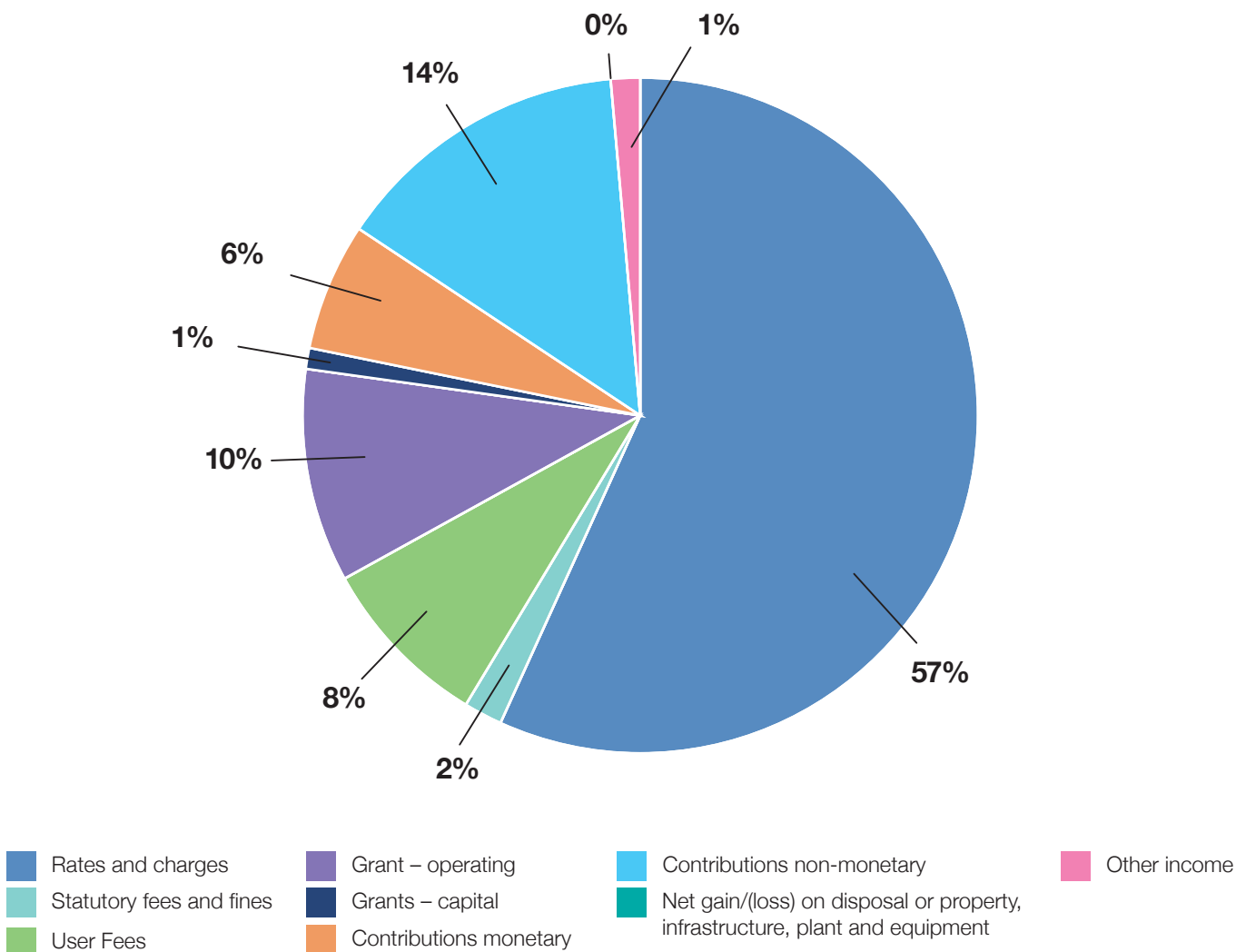
Rate Type	No Assess.	19/20 Ave Rate	20/21 Ave Rate	% Increase
Residential	49,181	1,425	1,439	0.9%
Commercial	2,366	9,331	8,978	-3.8%
Industrial	1,648	5,741	5,828	1.5%
Farm	784	2,121	2,141	1.0%
Recreational 1	64	3,377	3,437	1.8%
Recreational 2	6	35,812	35,388	-1.2%
Rural Residential	626	1,916	1,930	0.7%
	<b>54,675</b>	<b>1,919</b>	<b>1,919</b>	<b>0.0%</b>

This table shows that the average rate across the municipality in 2019/20 was \$1,919, for 2020/21 the average rate across the municipality is \$1,919.

The impact within the various rating categories varies ranging from an increase of 1.8 per cent down to a decrease of 3.8 per cent on the average rate payable compared to 2019/20.

## Sources of Operating Income:

### Budgeted income 2019/20

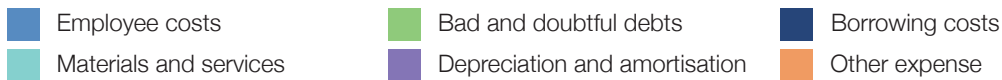
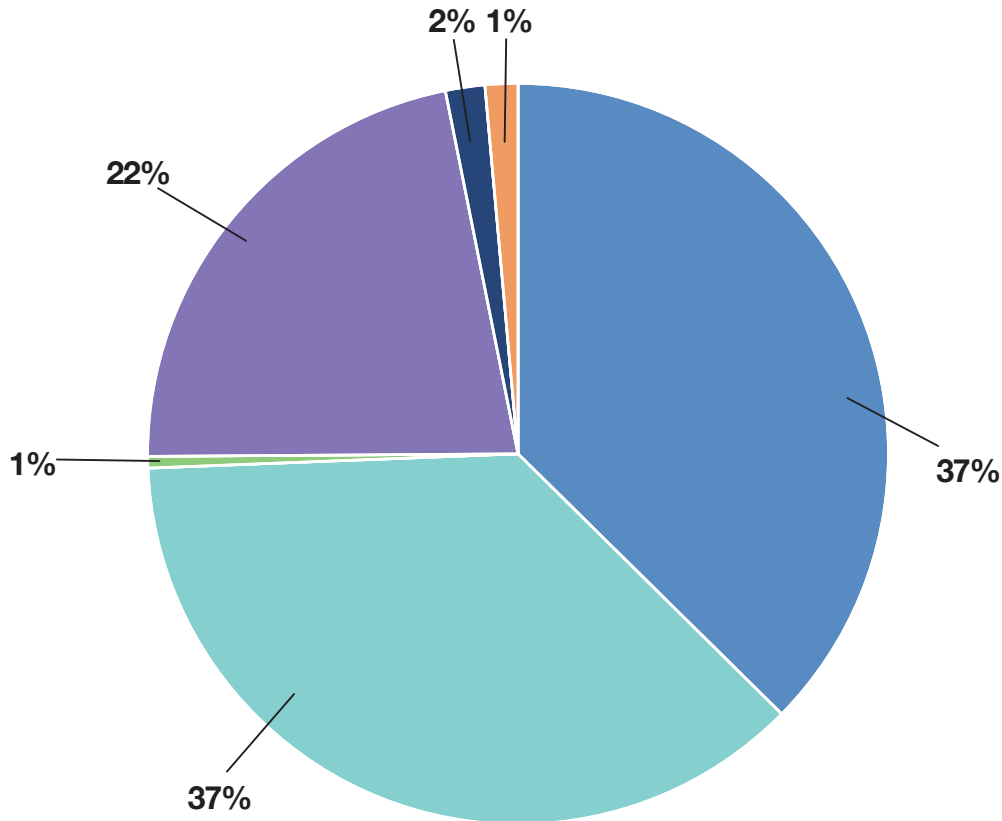


The above chart shows the differing sources of Council's operating income, the chart illustrates that rate revenue is Council's main source of income receiving 57 per cent of its operating income from rates and charges.



## Operating Expenditure:

### Budgeted Expenditure 2019/20



Council has traditionally delivered services to the community through an “in-house” service model compared to other Councils that deliver more services via contracts. When comparing percentages of employee costs and materials and services percentages against other Councils it would be required to understand the service delivery model of those Councils.

For our Council an amount of 37 per cent of operating expenditure is expended on employee costs and 37 per cent of operating expenditure is expended on materials and services.

Since the introduction of the rate cap by the Victorian Government, the local government industry has been told that levels of debt within local government are at low levels and local government should borrow additional funds to assist with the funding of community projects.

The Victorian Government issued various debt levels as a guide to local government, the various levels were:

- |                                      |                              |
|--------------------------------------|------------------------------|
| • Total debt ceiling level           | 150 per cent of rate revenue |
| • High debt level                    | 100 per cent of rate revenue |
| • Medium level                       | 60 per cent of rate revenue  |
| • Low level                          | 40 per cent of rate revenue  |
| • Council imposed maximum debt level | 50 per cent of rate revenue  |

# RATE IMPACT

The following chart shows Council's debt profile over the next 20 years.

## Debt Levels



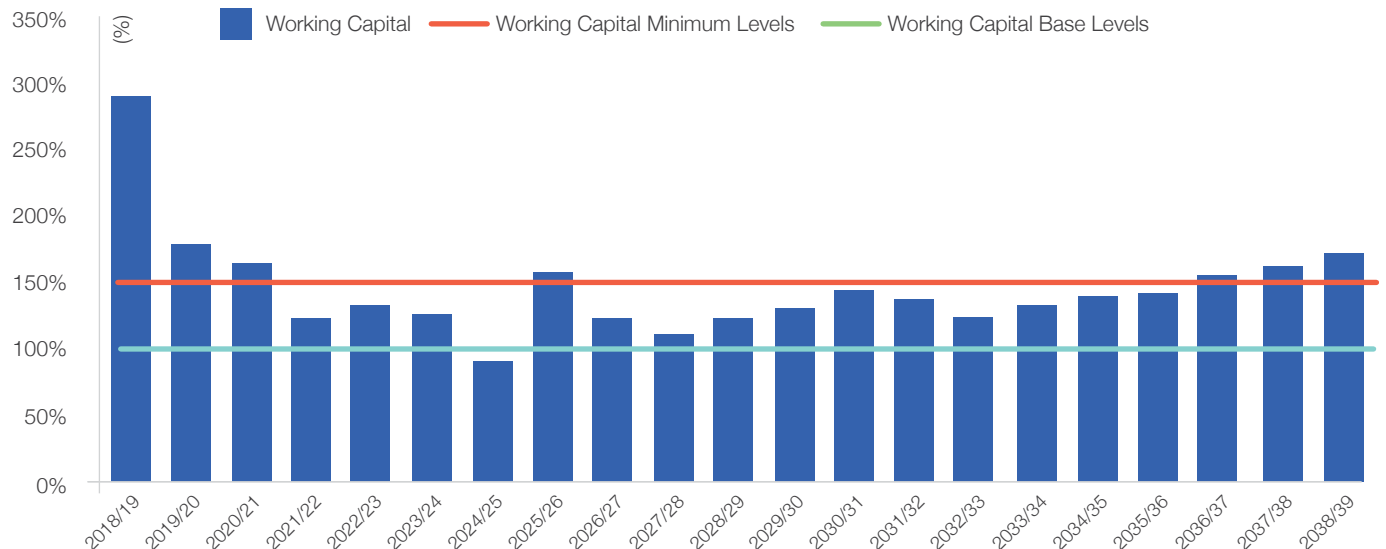
Within Council's Long-Term Financial Strategy Council plans for reducing debt. Thus when required Council has the financial capacity to borrow funds when the financial circumstance dictate or has the capacity to borrow in the future for major capital projects that may be required for the community.

In addition to the level of debt Council has borrowed, Council also ensure the level of costs being paid each year associated with the borrowing is maintained at an appropriate level. The Victorian Government set a benchmark of 10 per cent of rate revenue for financing costs. The Long-Term Financial Strategy maintains financing costs below 3 per cent, all except two years record financing costs below 2 per cent of rate revenue.

## Working Capital:

Council's Long-Term Financial Strategy is structured to ensure it is in a strong financial position each year. A critical indicator is that of working capital. The base level is set at 100 per cent with Council exceeding that level. One exception exists in 2024/25 when an interest only loan becomes due. This is not considered to be an issue as it has been planned to refinance part of that loan thus the Council will not be in the position of not having sufficient working capital. The following chart plots the working capital of Council over the next 20 years.

## Working Capital

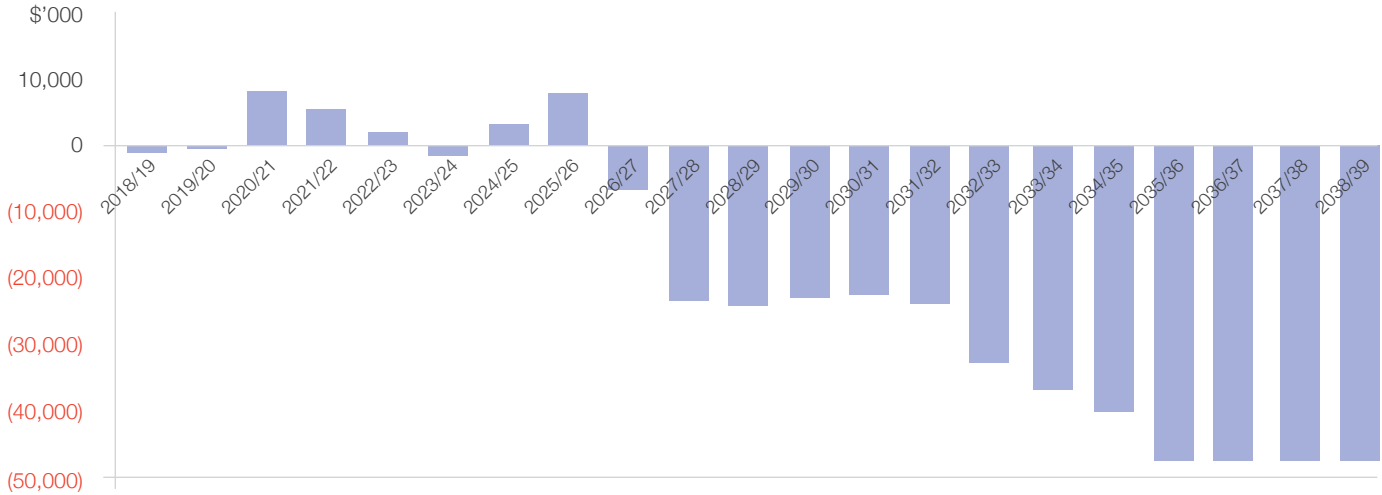


# RATE IMPACT

## Developers Contribution Scheme:

As part of the development in the west, Ballarat City Council entered a Developers Contribution Scheme to facilitate the development in a controlled manner. The controlled manner ensures that the development progresses in a planned manner and Council can plan for the cost of this development into the future. Planning for this scheme is a major parameter that Council must consider when constructing its Long-Term Financial Strategy. The chart below sets out the payment of that scheme over the coming years.

## Developer Contribution Scheme (Accumulated Liability)



## Cash Levels:

In formulating the Long-Term Financial Strategy, it is imperative that sufficient levels of cash are held each year to fund reserves and to ensure sufficient cash is available at the beginning of the financial year to allow for services and projects to be delivered in a timely manner. Should cash levels drop too low then restrictions on the delivery of projects maybe delayed. The cash levels projected for the next 20 years are:

## Cash Levels



# LINK TO COUNCIL PLAN

## Planning and Accountability Framework

Section 127 of the *Local Government Act 1989* requires Councils to identify Key Strategic Activities for the financial year and performance targets and measures in relation to each key strategic activity. Councils must also describe the activities and initiatives to be funded in the budget.

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the City of Ballarat in identifying community needs and aspirations through the Council Plan and Annual Budget, and then holding itself accountable via the Annual Report.

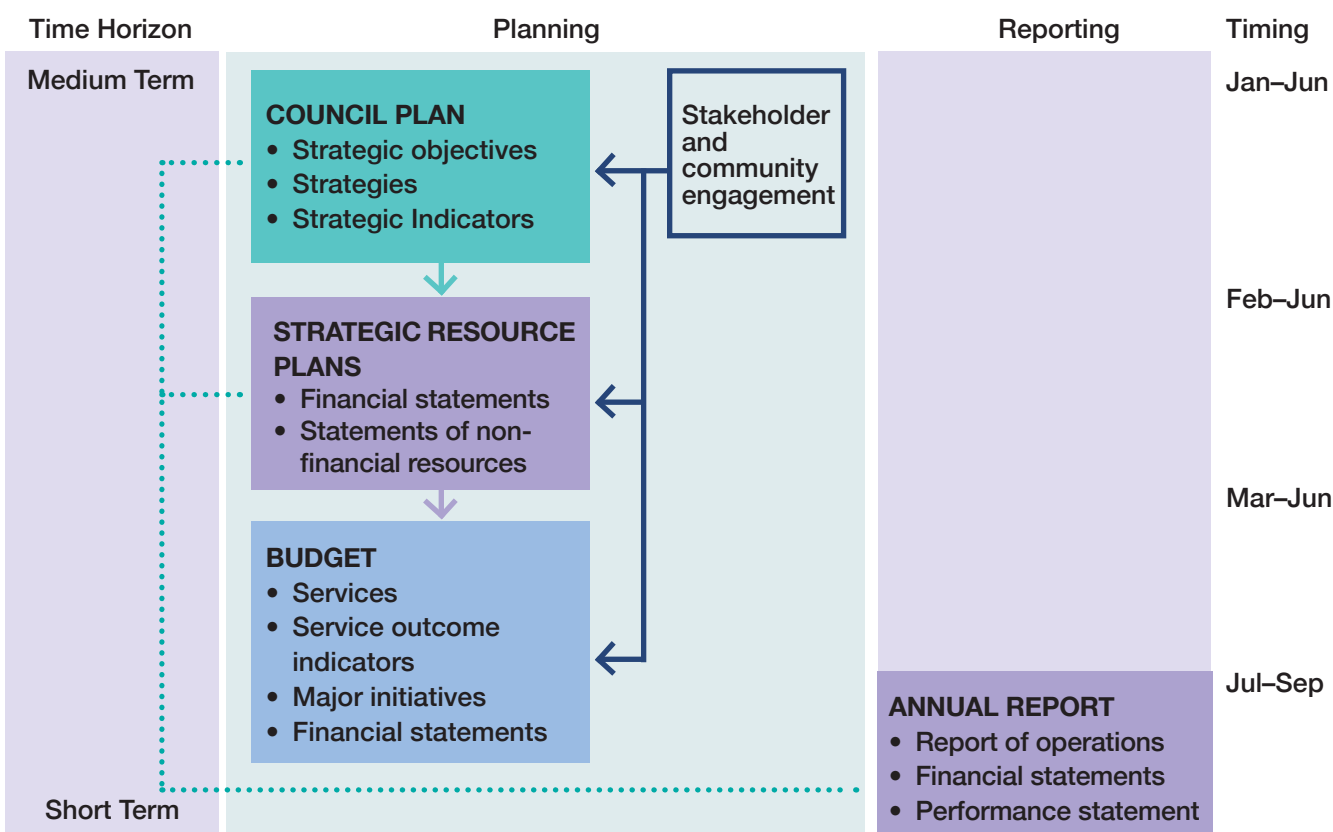
The Annual Budget has been developed within an overall planning framework which guides Council in identifying community needs and aspirations over the long term (Ballarat Strategy), medium term (Council Plan), short-term (Annual Budget), and then holding itself accountable (Audited Statements). The Strategic Resource Plan, which is created alongside the Budget, summarises the financial and non-financial impacts of the objectives and strategies and determines the sustainability of these objectives and strategies. The Annual Budget is then framed within the Strategic Resource Plan, considering the objectives and initiatives included in the Annual Budget which contribute to achieving the strategic objectives specified in the Council Plan.

The diagram below shows the strategic planning framework of the Council.

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes. The Council Plan, including the Strategic Resource Plan, is required to be completed by 30 June following a general election and is reviewed each year in advance of the commencement of the Annual Budget process.

The Council Plan is underpinned by the Ballarat Strategy, which is a plan for our city until 2040, that outlines the community's vision of a greener, more vibrant and connected Ballarat. The Council Plan is an important document that drives everything Council does over a four-year period. It sets the vision, priorities and outcomes for Council's term and it lists how progress will be measured. The plan guides Council's annual budget, which determines the projects, services, events and other initiatives that will be funded and delivered in the upcoming financial year.

Each year, the community has opportunities to have its say on Council's proposed budget. Council is held accountable for its progress on the Council Plan's outcomes through the City of Ballarat's Annual Report. Council's delivery of the Council Plan ultimately contributes to the community's vision highlighted in the Ballarat Strategy.





# OUR VISION

A proud city that is bold, vibrant and thriving.

## WHAT THIS MEANS

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

**City:** Our place, our community and our people.

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

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

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

# OUR MISSION

Working together we create a better future for our city.

## WHAT THIS MEANS

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

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

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

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

**City** – Our place, our community and our people.

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# OUR PURPOSE

We believe in making Ballarat a better place for all.

## WHAT THIS MEANS

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

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

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

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

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

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

# OUR GOALS

## LIVEABILITY

Improve our community's quality of life

## PROSPERITY

Advance our economic position as the capital of Western Victoria

## SUSTAINABILITY

Protect, maintain and enhance our built and natural assets

## ACCOUNTABILITY

Provide strong and decisive leadership, and transparent governance.

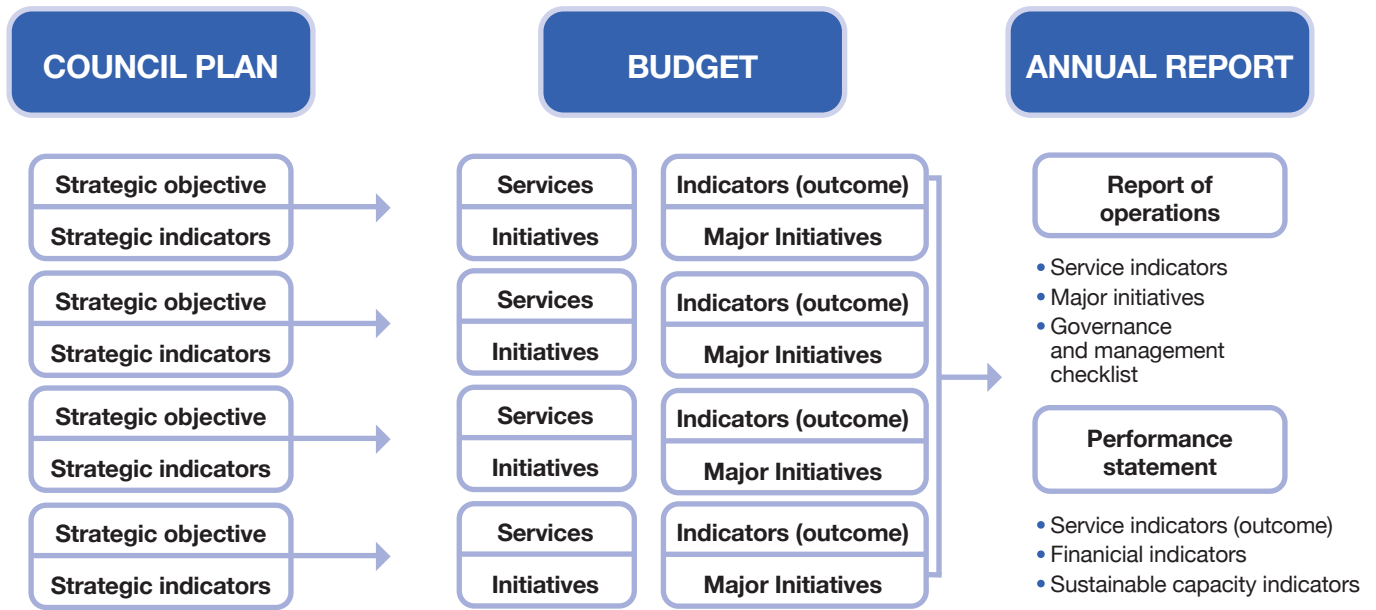
# SERVICES AND SERVICE PERFORMANCE INDICATORS

This section provides a description of the services and initiatives to be funded in the Budget for the 2020/21 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan.

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

Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability.

The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning





## OUR SERVICES

Council delivers more than 80 services to the residents, ratepayers and visitors of our municipality. We are committed to ensuring these services are delivered in the most cost-effective and efficient way.

Council continues to review its business operations to drive financial and service improvements to ensure we achieve the best outcomes for our local community. In the 2016–2020 Council term, all Council services will be reviewed.

Within this document, each of our services is explained in detail, with the costs, revenue, customers and service level presented below. Relevant key service improvements are also detailed.

The delivery of these services reflects the four goals set in our Council Plan 2017–2021: Liveability, Sustainability, Prosperity and Accountability and have been assessed against the Ballarat Prosperity Framework adopted in early 2020.

## LIVEABILITY - Improve our community's quality of life.

SERVICE	2018/19 ACTUAL	2019/20 FORECAST	2020/21 BUDGET
Access and Inclusion	419,417	602,812	149,083
Best Start	4,403	-18,668	7,805
Child Care Centres	487,459	478,609	128,017
Community Development	1,145,572	1,008,762	1,654,512
Community Safety	12,699	124,976	176,525
Cultural Diversity	331,371	452,876	420,158
Customer Service	1,017,402	942,041	806,534
Emergency Management	166,323	189,110	184,750
Family and Children's Services Programs	338,888	256,696	353,447
Family Day Care	79,410	76,957	159,132
Fire Prevention	154,322	163,848	158,322
Home Support Program	612,714	1,657,204	1,085,023
Immunisation	180,259	82,890	244,656
Library Services	2,562,422	2,507,191	2,727,150
Major Sports Facilities	1,579,506	2,812,499	3,675,462
Maternal and Child Health	708,567	764,453	612,465
Meals on Wheels	-156,345	25,839	7,832
Parent Place	43,096	55,610	94,924
Positive Aging	95,855	76,153	70,000
Regional Assessment Services (RAS)	-202,866	-543,009	71,191
Social Research and Planning	275,854	384,589	416,026
Sport and Active Living	-942,771	784,903	1,275,329
Supported Playgroups	-79,557	54,658	-92,687
Youth Services	383,219	505,496	315,689
<b>Total Cost</b>	<b>9,217,219</b>	<b>13,446,495</b>	<b>14,701,345</b>

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

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

**Progress on the following Liveability Council Plan actions will continue through the 2020/21 Budget:**

- Strengthen our city by making Ballarat a people and all age friendly city

**Increase community participation through the implementation of the Social Infrastructure Program including projects at:**

- Ballarat North Community Hub
- Brown Hill Community Hall
- Sebastopol Community Hub
- Miners Rest Community and Sports Facility
- Lucas Community Hub GIRRABANYA Integrated Community Hub projects

**Use community partnerships to create healthy and safe community places, and open spaces for passive recreation including:**

- A district level park and inclusive play space at MR Power Park in Sebastopol
- An open space physical activity hub at Mount Pleasant Reserve
- A health and wellbeing precinct at the Wendouree Recreation Reserve

**Develop the social capacity of our senior residents. Develop a learning city by delivering targeted programs and projects including:**

- Development of the Library Community Hub of the Future in the Ballarat CBD
- Preparation of a feasibility study for the Wendouree Library and Community Hub
- Participation in the Intercultural Cities program
- Bridging the digital divide
- Youth Entrepreneur programs
- Improve community safety through initiatives such as urban design, public awareness and projects such as CCTV

**Create a new Municipal Health and Wellbeing Plan and implement key actions including:**

- Develop a regional health charter in partnership with other local LGAs
- Create a Social Policy Framework that articulates Council's position on key social issues
- Implement a Council Food Policy

**Increase participation across all genders and sporting codes by continuing investment in the city's recreational assets such as:**

- Mars Stadium Stage 2
- City Oval redevelopment
- Eastern Oval Stage 2 redevelopment
- Ballarat Sports and Events Centre completion
- White Flat Recreation Reserve Master Plan and developing the reserve as Ballarat's home of women's football
- Wendouree West Recreation Reserve Master Plan including Forest Rangers Soccer Club soccer pitch and lighting upgrade

**Plan for future growth including:**

- Delivering sport and active living outcomes in Ballarat West

**Plan for sport participation over coming decades by reviewing the following strategies:**

- Ballarat Recreation and Active Living Strategy
- Active Women's and Girls Strategy
- Play Space Strategy
- Ballarat Regional Tennis Strategy
- Ballarat Criterion Cycling Project
- Protect, recognise and promote indigenous culture, heritage and place
- Create opportunities for young people to participate in decision making
- Provide positive leadership to promote Ballarat as a Child Friendly City
- Commitment to seek input from children in the decisions that will impact them as future citizens
- Providing high quality information to assist families to access services and support within their local community
- Follow a primary prevention approach to prevent violence against women and children as outlined in the Communities of Respect and Equality 2016-2020 plan, of which Council is a signatory

**Develop the capacity of our youth through a Positive Youth Development model**

## LIVEABILITY - Services explained

### ACCESS AND INCLUSION

#### Service description

Council currently delivers programs in Rural Access and Deaf Access with funding from the Department of Health and Human Services. These programs seek to advocate for and support people with disabilities to fully participate in public life. The programs have played a key role in flagship access and inclusion projects such as the Inclusive Play Space at Victoria Park. A key component of the service delivery in this area relates to implementation of City of Ballarat's Access and Inclusion Plan and coordination of the City of Ballarat Disability Advisory Committee.

This specific service will be no longer funded by the Victorian Government from 30 June 2020. From this date Council will be establishing a new Access and Diversity role to ensure that we continue to provide inclusive services to the Ballarat community.

### BEST START

#### Service description

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

### CHILDCARE CENTRES

#### Service description

This service includes Girrabanya Children's Centre (long-day childcare and kindergarten), Wendouree Children's Service (long-day childcare), and Occasional Childcare.

### COMMUNITY DEVELOPMENT

#### Service description

Community Development seeks to enhance opportunities for people to play an active role in community life and local decision-making. It also seeks to provide and facilitate key social and community-based initiatives that improve personal, physical and mental health of residents of all ages.

### COMMUNITY SAFETY

#### Service description

Community Safety provides leadership for the Council in the areas of health and wellbeing, social policy and community safety. The team plays a representative role across the health and wellbeing sector working in partnership on a range of programs and initiatives. Key areas of this service include the analysis of data and evidence in program and policy formation, program scoping and bid writing, monitoring and evaluation of initiatives as well as the development and monitoring of the City of Ballarat's Municipal Public Health and Wellbeing Plan.

### CULTURAL DIVERSITY

#### Service description

Cultural Diversity supports diversity within Council and the community and provides direction for Council through a number of initiatives and programs including the implementation of the Intercultural City Strategic Plan 2017–2021 and Reconciliation Action Plan, the Ballarat Multicultural Ambassador Program and supporting Ballarat Regional Settlement and Advocacy Committee. To achieve the objectives of the Council Plan, there is potential this program may involve international travel.



## LIVEABILITY - Services explained

### CUSTOMER SERVICE

#### Service description

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

### EMERGENCY MANAGEMENT

#### Service description

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

### FAMILY AND CHILDREN'S SERVICES

#### Service description

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

### FAMILY DAY CARE

#### Service description

Family Day Care is an Australian Government approved childcare service. It is home-based care, with a ratio of one early childhood educator to four preschool-aged

children, and up to seven children in total. It offers family care - that is, siblings are cared for together, and care for school-aged children until the end of primary school and beyond in special circumstances.

### FIRE PREVENTION

#### Service description

The Fire Prevention Team provides education, advice and prevention activities to better prepare the community. This service seeks to improve fire prevention across the city through awareness, education and the issuing of fire prevention notices. They also identify Council-managed land that may require fire mitigation works through fuel reduction burning or mechanical methods.

### HOME SUPPORT PROGRAM

#### Service description

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

### IMMUNISATION

#### Service description

Provision of government-funded whole of life immunisation program as outlined in National Immunisation Program (NIP) schedule. Vaccines are provided by Department of Health and Human Services and administered by Council. It also includes the contract provision of NIP immunisation service provision to Golden Plains Shire and of commercial worksite flu vaccination clinics to interested parties.



## LIVEABILITY - Services explained

### LIBRARY SERVICES

#### Service description

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

### MAJOR SPORTS FACILITIES

#### Service description

Council manages and operates a number of significant regional and state level sporting facilities. Each of these facilities provide both entertainment and participation benefits for the Ballarat community and the broader region. Each of the facilities is unique in its nature, however several programs that operate at Ballarat Aquatic and Lifestyle Centre are also provided through commercial operators.

### MATERNAL AND CHILD HEALTH (MCH)

#### Service description

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

### MEALS ON WHEELS

#### Service description

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

### PARENT PLACE

#### Service description

Parent Place is a free drop-in centre for parents and carers. Located in the CBD, Parent Place has change and feeding facilities in a toy-filled, friendly environment. The team at Parent Place (run by an educator with support from an energetic and passionate group of volunteers) provide general support and information about a range of Family and Children's Services, including childcare,

kindergarten, playgroup, family day care, immunisation, Maternal and Child Health nurses and breastfeeding support.

### POSITIVE AGEING

#### Service description

The Positive Ageing service continues to advocate for and support seniors in our community. Key current projects include the award-winning Memory Atlas project and planning for age-friendly spaces within place-based master plans. Council currently assists seven Senior Citizens centres to operate across the city and meets with the Ballarat Seniors Citizens Association.

### REGIONAL ASSESSMENT SERVICE (RAS)

#### Service description

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

### SOCIAL RESEARCH AND PLANNING

#### Service description

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

### SPORT AND ACTIVE LIVING

#### Service description

This service works directly with Ballarat's sporting community to meet their growing needs and plans for future sporting infrastructure and events.

### SUPPORTED PLAYGROUPS

#### Service description

Supported Playgroups are funded through the State Government Department of Education and Training. The program aims to achieve improved outcomes to disadvantaged children to improve learning, development and wellbeing outcomes through improved parent-child interaction.

### YOUTH SERVICES

#### Service description

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

## PROSPERITY – Advance our economic position as the capital of Western Victoria.

SERVICE	2018/19 ACTUAL	2019/20 FORECAST	2020/21 BUDGET
Arts and Culture	518,480	582,312	625,722
Economic Development	1,620,861	2,126,811	2,234,788
Festivals and Events	3,242,278	3,293,207	3,749,882
Major Venues	3,342,064	3,895,095	4,556,061
Project Management Office	-9,597,921	-7,687,899	441,624
Statutory Planning	362,077	968,576	315,944
Strategic Planning, Urban Design and Heritage	5,615,432	3,250,217	3,276,449
Tourism	2,771,293	1,116,232	0
<b>Total Cost</b>	<b>7,874,564</b>	<b>7,544,551</b>	<b>15,200,470</b>



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

We would wish to see an increase in measures related to prosperity: innovation, entrepreneurship, digital transformation, creativity and community compassion and resilience

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

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

#### **We will aim for:**

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

#### **Progress on the following Prosperity Council Plan actions will continue through the 2020/21 Budget:**

- Be open for business in all areas of our operations
- Market the unique character and identity of Ballarat to drive investment
- Implement the Ballarat Economic Program to facilitate investment and Ballarat jobs
- Generate CBD jobs by:
  - Implementing the Bakery Hill Master - Plan and driving renewal of key sites
  - Advocating for the Ballarat Station Precinct - development including upgraded bus interchange
  - Implementing the Creative City Strategy and Master Plan
  - Implementing the Art Gallery of Ballarat Strategic Plan - to engage audiences

- Implementing headline actions from the Ballarat Strategy including:
  - Urban Forest Strategy
  - Growth Area Plan
  - 10 Minute City (Cycling Action Plan)
  - Lake Wendouree Master Plan including lighting around the lake
- Advance major projects including:
  - Ballarat West Employment Zone future stages
  - Ballarat Freight Hub
  - Ballarat Innovation Centre
  - Waste to Energy Facility
  - Ballarat Airport upgrades and Emergency Services
  - Innovation Hub
  - Latrobe Street Precinct renewal (current Ballarat Saleyards site)
  - Her Majesty's Ballarat redevelopment
  - Complete Civic Hall Stage 2
  - Ballarat Fernery redevelopment
  - Implementing the Victoria Park Master Plan
- Strengthen global partnerships and cultural relationships to create investment and job opportunities
- Implement the Heritage Plan using the Historic Urban Landscape (HUL) approach, including verandah restoration, A-Hall restoration and upper level reuse projects
- Attract funding from the City Deals and Smart Cities programs
- Develop Ballarat as a leader in adaptive businesses capability, innovative manufacturing, arts and tourism
- Develop Ballarat as a leader in digital transformation and ICT

## PROSPERITY - Services explained

### ARTS AND CULTURE

#### Service description

Arts and Culture supports community access to quality arts and cultural activities through facilitation and engagement programs and implementation of the Creative City Strategy.

### ECONOMIC DEVELOPMENT

#### Service description

Economic Development is focused on supporting existing businesses, attracting jobs and investment to Ballarat, and supporting a pro-business environment for Ballarat, this unit includes support for the visitor economy. To achieve the directive of the Council Plan, there is potential that this program may involve international travel.

### FESTIVALS AND EVENTS

#### Service description

Festivals and Events delivers and supports a wide range of small and large civic, tourism, and community events and festivals. The events supported and delivered are selected based on the beneficial social outcomes that can be derived for the Ballarat community, as well as having a focus on the tourism and economic impact for the region. Events include ANZAC Day, Christmas, Australia Day, Ballarat Begonia Festival, White Night, Ballarat Winter Festival, and Ballarat Heritage Weekend.

### PROJECT MANAGEMENT OFFICE

#### Service description

The Project Management Office includes the Major Projects Unit and provides organisation-wide support and plans for, partners in and delivers projects that achieve a sustainable commercial and industrial development, as well as key infrastructure projects that provide a high quality of life for a growing population.

### MAJOR VENUES

#### Service description

Provision of major venues owned and managed by Council including Civic Hall, Ballarat Mining Exchange, Her Majesty's Ballarat, Art Gallery of Ballarat and the Eureka Centre – Home of the Eureka Flag.

### STATUTORY PLANNING

#### Service description

Statutory Planning plays a key role in implementing the strategic land use direction set out in the Council Plan and Municipal Strategic Statement.

### STRATEGIC PLANNING, URBAN DESIGN, AND HERITAGE

#### Service description

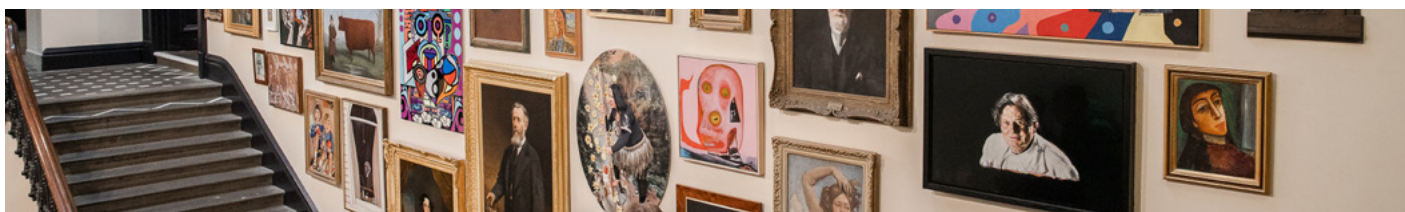
Strategic Planning manages the Ballarat Planning Scheme and undertakes strategic land use planning to support growth and prosperity in the municipality. The Design Studio provides statutory referral services for statutory planning applications and other project related advice related to vegetation matters, open space planning, urban design, landscaping design, sustainable and active transport, and other related elements. Heritage provides statutory referral services for planning applications, coordinates the heritage grants program, provides advice to the community on heritage matters, advocates for restoration opportunities, coordinates Ballarat's international historic city collaboration and partnerships with UNESCO and the World League of Historical Cities, and the implementation of the Heritage Plan. To achieve the directive of the Council Plan, there is potential this program may involve international travel.

### TOURISM AND MARKETING

#### Service description

Council provides significant funding to support the Ballarat tourism industry, identified as an emerging sector in the Ballarat economy. This funding is provided to deliver marketing, product development, industry development and research. Delivery of our highly successful festivals and events program, the Tourism Events Grant Program and film industry support are accounted for under the 'Festivals and Events' part of this budget.

This service has now been incorporated into the organisation rather than operating as a separate entity.





## SUSTAINABILITY – Protect, maintain and enhance our built and natural assets.

SERVICE	2018/19 ACTUAL	2019/20 FORECAST	2020/21 BUDGET
Animal Control	241,387	1,114,385	651,413
Asset Management	499,862	658,010	640,088
Ballarat Aerodrome	280,132	255,250	180,560
Building and Facilities Management	4,005,610	4,698,483	4,733,879
Building Control	-198,696	-30,640	-80,670
Contract Supervision	334,567	-419,538	-998,607
Design and Survey	-1,499,148	-4,955,097	-940,312
Development Facilitation	-33,300,227	-7,760,286	699,078
Environmental Health	238,180	276,622	486,419
Infrastructure Maintenance	9,892,733	9,438,657	10,148,181
Infrastructure Construction	2,135,609	918,712	2,016,749
Parking Management	-4,365,715	-1,421,951	-266,150
Parks and Environment	11,370,060	12,729,841	11,544,884
Property Management	166,250	-97,764	419,384
Regulatory Services	937,105	1,082,284	917,833
School Crossings	392,530	537,881	600,787
Traffic Management	325,949	498,579	288,849
Waste	14,685,422	13,776,994	17,092,357
<b>Total Cost</b>	<b>6,141,610</b>	<b>31,300,422</b>	<b>48,134,722</b>



## SUSTAINABILITY – Protect, maintain and enhance our built and natural assets.

**Our key sustainability focus is to protect, maintain and enhance our built and natural assets, and improve connectivity. We are continuing to work towards leading the state with an economical and innovative integrated waste management system by 2020.**

To do this we must solve the city's waste challenges, including reducing waste to landfill, creating jobs, and driving economic development.

### **We will aim for:**

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

### **Progress on the following Sustainability Council Plan actions will continue through the 2020/21 Budget:**

- Complete and deliver the Ballarat Integrated Transport Action Plan
- Complete the Ballarat Link Road to the Glenelg Highway
- Deliver enhanced flood protection for Ballarat

- Deliver headline actions from the Ballarat Strategy, including:
  - Integrated waste management
  - A Waste to Energy Facility
  - Ballarat Integrated Water Management Plan
  - Renewable Energy Action Plan initiatives
  - Beautification of entrances and boulevards
- Deliver a sustainable approach to environmental management for Ballarat by working with community stakeholders
- Develop and implement climate change adaptation initiatives with targets for emissions reductions
- Develop a state-of-the-art animal shelter for Ballarat and the surrounding region
- Increase the level of government funding for maintaining core assets such as roads, bridges and drainage



## SUSTAINABILITY - Services explained

### ANIMAL CONTROL

#### Service description

Animal Management is a mandatory function of Council and is guided under the Domestic Animals Act. This includes animal registrations, investigation of dog attacks and breeding establishments, management of off-leash areas and promotion of responsible pet ownership. This also includes management of the Ballarat Animal Shelter.

### ASSET MANAGEMENT

#### Service description

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

### BALLARAT AERODROME

#### Service description

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

### BUILDING AND FACILITIES MANAGEMENT

#### Service description

Provides infrastructure management and maintenance, across all classes of assets for the benefit of the community.

### BUILDING CONTROL

#### Service description

Building Control is required to fulfil Council's statutory role under the Building Act which includes investigating illegal building works, assessing applications for places of public entertainment permits, and essential safety management and emergency management support related to buildings.

### CONTRACT SUPERVISION

#### Service description

The majority of Council's annual capital works program is delivered through an open public tender process.

Contract Supervision leads the evaluation of tenders and the management of the contracts once they are awarded by Council. The team also delivers projects and programs under \$150,000 by seeking quotations from competent contractors.



## SUSTAINABILITY – Services explained

### DESIGN AND SURVEY

#### Service description

Design and Survey facilitates the delivery of Council's annual capital works program for roads and drainage projects by providing survey and design services. This enables Council to provide in-house construction plans and specifications for every individual capital project that is sent to open public tender.

### DEVELOPMENT FACILITATION

#### Service description

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

### ENVIRONMENTAL HEALTH

#### Service description

Environmental Health is a statutory function of Council, delivering permits and compliance for food safety, public health and wellbeing (noise and odour), environmental protection (asbestos, contaminated land), tobacco regulation, emergency management and domestic wastewater.

### INFRASTRUCTURE CONSTRUCTION

#### Service description

Most of Council's annual capital works program is delivered through an open public tender process. The balance of the program is delivered by Council's construction team, supplemented by contractors engaged through a preferred supplier process.

### INFRASTRUCTURE MAINTENANCE

#### Service description

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

### PARKING MANAGEMENT

#### Service description

Ensures the safe movement of vehicles within the municipality and ensures vehicles add to the CBD's vibrancy. Parking management includes on-street compliance, reactionary compliance under the Road Safety Act and more broadly the implementation of the CBD Car Parking Action Plan.

### PARKS AND ENVIRONMENT

#### Service description

Provides horticultural maintenance to Ballarat's open space reserves. The service is broken up into seven key functional areas: the Botanical Gardens, sports grounds, arboriculture, city entrances, parks maintenance, and trails and waterways.

### PROPERTY MANAGEMENT

#### Service description

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

### REGULATORY SERVICES

#### Service description

Aims to protect the community and Council amenity through education and enforcement of local laws and Victorian Government legislation. Key service areas include local laws, planning enforcement, asset protection and permit administration.

### SCHOOL CROSSINGS

#### Service description

School crossing supervision for primary and secondary schools is provided under a shared costing arrangement with VicRoads. The service stems from community expectations; however, the Victorian Government is reviewing the Council's delivery given the cost.

### TRAFFIC MANAGEMENT

#### Service description

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

### WASTE

#### Service description

Includes transfer station, waste collection and management of the Smythesdale landfill.

# ACCOUNTABILITY - Provide strong and decisive leadership, and transparent governance.

SERVICE	2018/19 ACTUAL	2019/20 FORECAST	2020/21 BUDGET
Advocacy and Lobbying	1,385,765	1,131,779	1,209,060
Business Improvement	396,001	675,009	541,713
CEO Office	519,115	556,655	1,003,570
Compliance	740,430	864,263	874,434
Corporate Costs	-108,030,187	-111,609,070	-139,827,954
Financial Management	386,937	392,828	425,479
Financial Services	-847,882	-19,516	1,431,309
Fleet Management	-178,875	115,819	345,660
Hall Keeping	150,612	143,874	229,193
Human Resources	1,326,713	1,837,114	1,786,305
Information Services	4,903,240	6,600,105	6,440,147
Marketing and Communications	1,729,380	3,017,761	2,911,674
Mayor and Councillor Support	985,871	1,048,251	993,378
Payroll	214,639	230,665	234,620
Records Management	609,205	767,805	747,894
Revenue Services	1,386,175	4,038,441	2,602,767
Risk	236,698	291,116	299,061
Safety	991,603	1,178,772	1,368,248
<b>Total Cost</b>	<b>-93,094,560</b>	<b>-88,738,329</b>	<b>-116,383,442</b>

## Provide strong and decisive leadership, and transparent governance.

### We will aim for:

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

### Progress on the following Accountability Council Plan actions will continue through the 2019/20

#### Budget:

Advocate for Ballarat's priorities and enhance the city's reputation as the capital of Western Victoria

- Provide strong regional leadership and membership of peak bodies and organisations to maintain Ballarat's standing as a leading regional city

- Ensure Council remains financially responsible and Council delivers transparent governance by making fewer decisions in camera
- Engage and communicate with our community and other stakeholders
- Reduce unnecessary regulations and advocate for the removal of regulatory burdens from other tiers of government
- Continue to roll-out the Engaging Communities Program
- Implement the Digital Strategy, better utilise innovative online engagement tools and make our information and data accessible to our community and stakeholders
- Improve Customer Service by promoting a culture of customer service excellence
- Investigate and deliver shared local government services within the region
- Review business operations to drive financial and service improvements
- Address gender equity and inclusion in all Council plans and strategies

## ACCOUNTABILITY - Services explained

### ADVOCACY AND LOBBYING

#### Service description

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

### BUSINESS IMPROVEMENT

#### Service description

Business Improvement uses innovation, data and insight to co-create efficiencies and services with a customer focus, as well as driving a culture of innovation within Ballarat and continue to advance Ballarat as a smart city.

### CEO OFFICE

#### Service description

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

### MAYOR AND COUNCILLOR SUPPORT

#### Service description

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

### MARKETING AND COMMUNICATIONS

#### Service description

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

### COMPLIANCE

#### Service description

Compliance works collaboratively to deliver strategic and operational advice to Council, executive, managers and employees to support the broad range of Council services. Key areas include engagement with the community for statutory functions such as Council meeting management, agenda and minute preparation, delegations and authorisations, governance of special and advisory committees, managing Ombudsman complaints, coordination of Freedom of Information applications, privacy and data protection, and protected disclosures to statutory authorities.

### CORPORATE COSTS

#### Service description

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

### FINANCIAL MANAGEMENT

#### Service description

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

### FINANCIAL SERVICES

#### Service description

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

### FLEET MANAGEMENT

#### Service description

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

### HALL KEEPING

#### Service description

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

# ACCOUNTABILITY - Services explained

## HUMAN RESOURCES

### Service description

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

## INFORMATION SERVICES

### Service description

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

## PAYROLL

### Service description

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

## PROCUREMENT

### Service description

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

## RECORDS MANAGEMENT

### Service description

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

## REVENUE SERVICES

### Service description

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

## RISK

### Service description

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

## SAFETY

### Service description

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



## SERVICE PERFORMANCE INDICATORS

SERVICE PERFORMANCE INDICATORS - MATERNAL & CHILD HEALTH (MCH)		Actual	Forecast	Budget
		2018/19	2019/20	2020/21
	<b>Satisfaction</b>			
MC1	Participation in first MCH home visit	98.86%	99.53%	99.53%
	[Number of first MCH home visits / Number of birth notifications received] x100			
	<b>Service standard</b>			
MC2	Infant enrolments in the MCH service	102.60%	101.72%	101.72%
	[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100			
	<b>Service cost</b>			
MC3	Cost of the MCH service	\$77.70	\$85.22	\$85.22
	[Cost of the MCH service / Hours worked by MCH nurses]			
	<b>Participation</b>			
MC4	Participation in the MCH service	61.13%	43.65%	43.65%
	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100			
	<b>Participation</b>			
MC5	Participation in the MCH service by Aboriginal children	53.33%	41.92%	41.92%
	[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			

SERVICE PERFORMANCE INDICATORS - ROADS				
	<b>Satisfaction of use</b>			
R1	Sealed local road requests	24.11	39.77	39.77
	[Number of sealed local road requests / Kilometres of sealed local roads ] x100			
	<b>Condition</b>			
R2	Sealed local roads maintained to condition standards	99.77%	99.78%	99.78%
	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100			
	<b>Service cost</b>			
R3	Cost of sealed local road reconstruction	\$139.46	\$226.48	\$226.48
	[Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]			
	<b>Service Cost</b>			
R4	Cost of sealed local road resealing	\$69.14	\$70.52	\$71.93
	[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]			
	<b>Satisfaction</b>			
R5	Satisfaction with sealed local roads	58.70	58.70	\$59.87
	[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]			





# SERVICE PERFORMANCE INDICATORS

SERVICE PERFORMANCE INDICATORS - STATUTORY PLANNING				
	<b>Timeliness</b>			
SP1	<i>Time taken to decide planning applications</i>	59.00	70.00	65.00
	[The median number of days between receipt of a planning application and a decision on the application]			
	<b>Service standard</b>			
SP2	<i>Planning applications decided within required time frames</i>	69.64%	59.33%	65.00%
	[(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100			
	<b>Service cost</b>			
SP3	<i>Cost of statutory planning service</i>	\$1,894.94	\$1,688.85	\$1,722.63
	[Direct cost of the statutory planning service / Number of planning applications received]			
	<b>Decision making</b>			
SP4	<i>Council planning decisions upheld at VCAT</i>	100.00%	71.43%	90.00%
	[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			

SERVICE PERFORMANCE INDICATORS - WASTE COLLECTION				
	<b>Satisfaction</b>			
WC1	<i>Kerbside bin collection requests</i>	123.21	82.03	82.03
	[Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000			
	<b>Service standard</b>			
WC2	<i>Kerbside collection bins missed</i>	10.20	7.16	7.16
	[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000			
	<b>Service cost</b>			
WC3	<i>Cost of kerbside garbage bin collection service</i>	\$56.32	\$55.85	\$57.25
	[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]			
	<b>Service cost</b>			
WC4	<i>Cost of kerbside recyclables collection service</i>	\$28.55	\$28.03	\$28.73
	[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]			
	<b>Waste diversion</b>			
WC5	<i>Kerbside collection waste diverted from landfill</i>	49.64%	46.77%	46.77%
	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100			



# SERVICE PERFORMANCE INDICATORS

SERVICE PERFORMANCE INDICATORS - AQUATIC FACILITIES				
	<b>Satisfaction</b>			
AF1	<i>User satisfaction with aquatic facilities (optional)</i>	81.90%	82.00%	82.00%
	[User satisfaction with how council has performed on provision of aquatic facilities]			
	<b>Service standard</b>			
AF2	<i>Health inspections of aquatic facilities</i>	1.00	0.88	1.00
	[Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]			
	<b>Health and Safety</b>			
AF3	<i>Reportable safety incidents at aquatic facilities</i>	0.00	3.00	0.00
	[Number of WorkSafe reportable aquatic facility safety incidents]			
	<b>Service cost</b>			
AF4	<i>Cost of indoor aquatic facilities</i>	\$0.42	\$0.43	\$0.43
	[Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities]			
	<b>Service Cost</b>			
AF5	<i>Cost of outdoor aquatic facilities</i>	\$6.65	\$5.00	\$5.00
	[Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic facilities]			
	<b>Utilisation</b>			
AF6	<i>Utilisation of aquatic facilities</i>	2.86	3.06	0.98
	[Number of visits to aquatic facilities / Municipal population]			

SERVICE PERFORMANCE INDICATORS - ANIMAL MANAGEMENT				
	<b>Timeliness</b>			
AM1	<i>Time taken to action animal management requests</i>	6.34	2.84	2.84
	[Number of days between receipt and first response action for all animal management requests / Number of animal management requests]			
	<b>Service standard</b>			
AM2	<i>Animals reclaimed</i>	50.40%	44.20%	44.20%
	[Number of animals reclaimed / Number of animals collected] x100			
	<b>Service cost</b>			
AM3	<i>Cost of animal management service</i>	\$58.52	\$42.27	\$42.27
	[Direct cost of the animal management service / Number of registered animals]			
	<b>Health and safety</b>			
AM4	<i>Animal management prosecutions</i>	2.00	5.00	5.00
	[Number of successful animal management prosecutions]			



# SERVICE PERFORMANCE INDICATORS

SERVICE PERFORMANCE INDICATORS - FOOD SAFETY				
<b>Timeliness</b>				
FS1	<i>Time taken to action food complaints</i>	2.45	3.71	2.45
	[Number of days between receipt and first response action for all food complaints / Number of food complaints]			
<b>Service standard</b>				
FS2	<i>Food safety assessments</i>	103.06%	96.99%	96.99%
	[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100			
<b>Service cost</b>				
FS3	<i>Cost of food safety service</i>	\$246.73	\$232.98	\$237.64
	[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]			
<b>Health and safety</b>				
FS4	<i>Critical and major non-compliance outcome notifications</i>	96.55%	92.82%	92.82%
	[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 notifications about a food premises] x100			

SERVICE PERFORMANCE INDICATORS - GOVERNANCE				
<b>Transparency</b>				
G1	<i>Council decisions made at meetings closed to the public</i>	17.89%	17.50%	15.00%
	[Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors ] x100			
<b>Consultation and engagement</b>				
G2	<i>Satisfaction with community consultation and engagement</i>	59.40	61.00	62.00
	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement			
<b>Attendance</b>				
G3	<i>Councillor attendance at council meetings</i>	70.94%	93.83%	#DIV/0!
	[The sum of the number of Councillors who attended each ordinary and special Council meeting / (Number of ordinary and special Council meetings) × (Number of Councillors elected at the last Council general election)] x100			
<b>Service cost</b>				
G4	<i>Cost of governance</i>	\$22,098.60	\$24,021.18	\$24,501.60
	[Direct cost of the governance service / Number of Councillors elected at the last Council general election]			
<b>Satisfaction</b>				
G5	<i>Satisfaction with council decisions</i>	55.70	57.70	59.00
	[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]			

## SERVICE PERFORMANCE INDICATORS

SERVICE PERFORMANCE INDICATORS - LIBRARIES				
<b>Utilisation</b>				
LB1	Library collection usage [Number of library collection item loans / Number of library collection items]	2.64	2.66	2.68
<b>Resource standard</b>				
LB2	Standard of library collection [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	63.99%	62.84%	62.45%
<b>Service cost</b>				
LB3	Cost of library service [Direct cost of the library service / Number of visits]	\$7.67	\$8.25	\$8.41
<b>Participation</b>				
LB4	Active library members [Number of active library members / Municipal population] x100	9.41%	9.45%	9.45%



### **3. Financial Statements**

This section presents information regarding the Financial Statements and Statement of Human Resources. The budget information for the year 2020/21 has been supplemented with projections to 2023/24 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the Local Government Act 1989 and the Local Government (Planning and Reporting) regulations 2014.

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

#### **Pending Accounting Standards**

The 2020-21 budget has been prepared based on the accounting standards applicable at the date of preparation. It has been updated to include the impact of AASB 16 Leases, AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not-for-Profit Entities but pending accounting standards that will be in effect from the 2020-21 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2020-21 financial statements, not considered in the preparation of the budget include:

AASB 1059 Service Concession Arrangements: Grantors

<b>Comprehensive Income Statement</b>						
For the four years ending 30 June						
2024						
	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue:</b>						
Rates and charges	4.1.1	123,309	124,865	128,611	133,112	137,771
Statutory fees and fines	4.1.2	4,218	4,059	4,504	4,594	4,686
User fees	4.1.3	20,737	18,333	25,847	26,364	26,891
Grants - operating	4.1.4	17,010	22,493	22,943	23,402	23,870
Grants - capital	4.1.4	11,048	2,200	2,200	2,200	2,200
Contributions - monetary	4.1.5	12,512	13,435	10,350	9,993	7,636
Contributions - non-monetary	4.1.5	26,687	31,396	22,260	24,229	17,382
Net gain/(loss) on disposal or property, infrastructure, plant and equipment		822	0	0	0	0
Other Income	4.1.6	4,614	3,078	3,140	3,202	3,266
<b>Total income</b>		220,957	219,859	219,854	227,096	223,702
<b>Expense:</b>						
Employee costs	4.1.7	68,061	67,872	69,936	72,426	75,004
Materials and services	4.1.8	72,616	67,147	69,234	71,553	73,951
Bad and doubtful debts		1,075	918	936	955	974
Depreciation and amortisation	4.1.9	38,894	39,867	40,904	41,967	43,058
Borrowing costs		1,816	3,117	2,806	1,876	1,745
Other Expense	4.1.10	2,049	2,592	2,644	2,697	2,751
<b>Total expenses</b>		184,511	181,513	186,460	191,474	197,483
<b>Surplus/(deficit) for the year</b>		36,446	38,346	33,394	35,622	26,219
<b>Other comprehensive income</b>						
<b>Other comprehensive income items that will not be reclassified to surplus or deficit in future periods</b>						
Net asset revaluation increment/(decrement)		0	0	0	0	0
Share of other comprehensive income of associates and joint ventures		0	0	0	0	0
<b>Items that may be reclassified to surplus or deficit in future periods</b>						
		0	0	0	0	0
<b>Total comprehensive result</b>		36,446	38,346	33,394	35,622	26,219

Balance Sheet						
For the four years ending 30 June						
2024						
		Forecast Actual	Budget	Strategic Resource Plan Projections		
	Notes	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		37,018	33,310	32,079	32,176	28,593
Trade and other receivables		24,152	42,216	27,916	13,616	14,303
Other financial assets		0	0	0	0	0
Inventories		0	0	0	0	0
Non-current assets classified as held for sale		0	0	0	0	0
Other assets		1,655	1,655	1,655	1,655	1,655
<b>Total current assets</b>	<b>4.2.1</b>	<b>62,824</b>	<b>77,180</b>	<b>61,649</b>	<b>47,447</b>	<b>44,551</b>
<b>Non-current assets</b>						
Trade and other receivables		4	4	4	4	4
Investments in associates and joint ventures		0	0	0	0	0
Property, infrastructure, plant & equipment		1,777,754	1,818,744	1,861,668	1,896,493	1,921,391
Investment property		1,340	1,340	1,340	1,340	1,340
Intangible assets		0	0	0	0	0
<b>Total non-current assets</b>	<b>4.2.1</b>	<b>1,779,098</b>	<b>1,820,088</b>	<b>1,863,012</b>	<b>1,897,837</b>	<b>1,922,735</b>
<b>Total assets</b>		<b>1,841,922</b>	<b>1,897,268</b>	<b>1,924,662</b>	<b>1,945,284</b>	<b>1,967,287</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		10,942	10,942	10,942	10,942	10,942
Trust funds and deposits		5,178	5,178	5,178	5,178	5,178
Provisions		15,499	15,499	15,499	15,499	15,499
Interest-bearing loans and borrowings	<b>4.2.3</b>	3,910	15,209	17,068	4,215	2,508
<b>Total current liabilities</b>	<b>4.2.2</b>	<b>35,529</b>	<b>46,827</b>	<b>48,687</b>	<b>35,833</b>	<b>34,127</b>
<b>Non-current liabilities</b>						
Provisions		10,291	10,291	10,291	10,291	10,291
Interest-bearing loans and borrowings	<b>4.2.3</b>	41,516	47,217	39,358	37,211	34,703
<b>Total non-current liabilities</b>	<b>4.2.2</b>	<b>51,807</b>	<b>57,509</b>	<b>49,649</b>	<b>47,503</b>	<b>44,994</b>
<b>Total liabilities</b>		<b>87,336</b>	<b>104,336</b>	<b>98,336</b>	<b>83,336</b>	<b>79,121</b>
<b>Net assets</b>		<b>1,754,586</b>	<b>1,792,932</b>	<b>1,826,326</b>	<b>1,861,948</b>	<b>1,888,166</b>
<b>Equity</b>						
Accumulated surplus		1,176,416	1,178,817	1,181,917	1,183,856	1,183,856
Reserves		578,170	584,806	582,405	579,305	577,366
<b>Total equity</b>		<b>1,754,586</b>	<b>1,792,932</b>	<b>1,826,326</b>	<b>1,861,948</b>	<b>1,888,166</b>

<b>Statement of Changes in Equity</b>					
For the four years ending 30 June					
2024					
			Accumulated	Revaluation	Other
		Total	Surplus	Reserve	Reserves
	Notes	\$'000	\$'000	\$'000	\$'000
<b>Forecast 2020 Budget</b>					
Balance at beginning of the financial year		1,718,140	1,140,620	564,704	12,816
Surplus/(deficit) for the year		36,446	36,446	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfer to / from other reserves		0	(650)	0	650
<b>Balance at end of the financial year</b>		<b>1,754,586</b>	<b>1,176,416</b>	<b>564,704</b>	<b>13,466</b>
<b>2021 Budget</b>					
Balance at beginning of the financial year		1,754,586	1,176,416	564,704	13,466
Surplus/(deficit) for the year		38,346	38,346	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfer to / from other reserves	4.3.1	0	(6,636)	0	6,636
<b>Balance at end of the financial year</b>	<b>4.3.2</b>	<b>1,792,932</b>	<b>1,208,126</b>	<b>564,704</b>	<b>20,102</b>
<b>2022 Strategic Resource Plan</b>					
Balance at beginning of the financial year		1,792,932	1,208,126	564,704	20,102
Surplus/(deficit) for the year		33,394	33,394	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfer to / from other reserves		0	2,401	0	(2,401)
<b>Balance at end of the financial year</b>		<b>1,826,326</b>	<b>1,243,921</b>	<b>564,704</b>	<b>17,701</b>
<b>2023 Strategic Resource Plan</b>					
Balance at beginning of the financial year		1,826,326	1,243,921	564,704	17,701
Surplus/(deficit) for the year		35,622	35,622	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfer to / from other reserves		0	3,100	0	(3,100)
<b>Balance at end of the financial year</b>		<b>1,861,948</b>	<b>1,282,643</b>	<b>564,704</b>	<b>14,601</b>
<b>2024 Strategic Resource Plan</b>					
Balance at beginning of the financial year		1,861,948	1,282,643	564,704	14,601
Surplus/(deficit) for the year		26,219	26,219	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfer to / from other reserves		0	(3,372)	0	3,372
<b>Balance at end of the financial year</b>		<b>1,888,166</b>	<b>1,305,489</b>	<b>564,704</b>	<b>17,973</b>



<b>Statement of Cash Flows</b>						
For the four years ending 30 June						
2024						
	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows	Inflows	Inflows	Inflows	Inflows
		(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		111,741	106,801	142,911	147,412	137,082
Statutory fees and fines		4,218	4,059	4,504	4,594	4,686
User fees		20,737	18,333	25,847	26,364	26,891
Grants - operating		17,010	22,493	22,943	23,402	23,870
Grants - capital		11,048	2,200	2,200	2,200	2,200
Contributions - monetary		12,512	13,435	10,350	9,993	7,636
Interest received		1,250	1,800	1,800	1,800	1,800
Trust funds and deposits taken		0	0	0	0	0
Other receipts		3,364	1,278	1,340	1,402	1,466
Net GST refund / payment		0	0	0	0	0
Employee costs		(69,113)	(70,612)	(72,730)	(75,276)	(77,911)
Materials and services		(71,566)	(64,407)	(66,440)	(68,703)	(71,044)
Trust funds and deposits repaid		0	0	0	0	0
Other payments		(3,124)	(3,510)	(3,580)	(3,652)	(3,725)
<b>Net cash provided by/(used in) operating activities</b>	<b>4.4.1</b>	<b>38,078</b>	<b>31,870</b>	<b>69,144</b>	<b>69,536</b>	<b>52,951</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(96,680)	(49,811)	(61,918)	(52,913)	(50,924)
Proceeds from sale of property, infrastructure, plant and equipment		3,464	350	350	350	350
Payments for investments		0	0	0	0	0
Proceeds from sale of investments		0	0	0	0	0
Loan and advances made		0	0	0	0	0
Payments of loans and advances		0	0	0	0	0
<b>Net cash provided by/ (used in) investing activities</b>	<b>4.4.2</b>	<b>(93,216)</b>	<b>(49,461)</b>	<b>(61,568)</b>	<b>(52,563)</b>	<b>(50,574)</b>
<b>Cash flows from financing activities</b>						
Finance costs		(1,816)	(3,117)	(2,806)	(1,876)	(1,745)
Proceeds from borrowings		10,000	22,206	9,209	2,068	(0)
Repayment of borrowings		(4,201)	(5,206)	(15,209)	(17,068)	(4,215)
<b>Net cash provided by/(used in) financing activities</b>	<b>4.4.3</b>	<b>3,983</b>	<b>13,883</b>	<b>(8,806)</b>	<b>(16,876)</b>	<b>(5,960)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		<b>(51,155)</b>	<b>(3,708)</b>	<b>(1,231)</b>	<b>97</b>	<b>(3,583)</b>
Cash and cash equivalents at the beginning of the financial year		88,173	37,018	33,310	32,079	32,176
<b>Cash and cash equivalents at the end of the financial year</b>		<b>37,018</b>	<b>33,310</b>	<b>32,079</b>	<b>32,176</b>	<b>28,593</b>

<b>Statement of Capital Works</b>						
For the four years ending 30 June 2024						
	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
Land		0	0	0	0	0
Land improvements		0	0	0	0	0
<b>Total land</b>		0	0	0	0	0
Buildings		0	0	0	0	0
Heritage buildings		1,955	0	0	0	0
Building improvements		11,413	4,950	5,526	5,033	5,716
Leasehold improvements		0	0	0	0	0
<b>Total buildings</b>		13,368	4,950	5,526	5,033	5,716
<b>Total property</b>		13,368	4,950	5,526	5,033	5,716
<b>Plant and equipment</b>						
Heritage plant and equipment		0	0	0	0	0
Plant, machinery and equipment		4,616	3,090	3,092	3,093	3,095
Fixtures, fittings and furniture		1,107	0	0	0	0
Computers and telecommunications		7,085	2,857	2,914	2,972	3,032
Library books		386	394	402	410	418
<b>Total plant and equipment</b>		13,194	6,341	6,408	6,476	6,545
<b>Infrastructure</b>						
Roads		21,657	13,885	14,123	14,366	14,613
Bridges		271	223	227	232	236
Footpaths and cycleways		1,253	955	974	994	1,014
Drainage		4,059	861	878	895	913
Recreational, leisure and community facilities		24,400	7,022	7,132	7,245	6,360
Waste management		7,253	2,240	2,285	2,331	2,377
Parks, open space and streetscapes		2,363	969	989	1,009	1,029
Aerodromes		0	0	0	0	0
Off street car parks		1,325	0	0	0	0
Other infrastructure		7,811	12,365	23,375	14,334	12,121
<b>Total infrastructure</b>		70,392	38,520	49,984	41,405	38,663
<b>Total capital works expenditure</b>	<b>4.5.1</b>	96,954	49,811	61,917	52,913	50,924
<b>Represented by:</b>						
New asset expenditure		21,990	7,376	23,813	14,177	12,543
Asset renewal expenditure		53,955	25,730	26,214	26,708	27,213
Asset expansion expenditure		2,185	1,812	879	897	915
Asset upgrade expenditure		18,824	14,893	11,011	11,131	10,253
<b>Total capital works expenditure</b>	<b>4.5.1</b>	96,954	49,811	61,917	52,913	50,924
<b>Funding sources represented by:</b>						
Grants		11,048	2,200	2,200	2,200	2,200
Contributions		12,512	10,504	10,350	9,993	7,636
Council Cash		63,394	20,107	49,367	40,720	41,088
Borrowings		10,000	17,000	0	0	0
<b>Total capital works expenditure</b>	<b>4.5.1</b>	96,954	49,811	61,917	52,913	50,924

<b>Statement of Human Resources</b>					
For the four years ending 30 June					
2024					
	Forecast	Actual	Budget	Strategic Resource Plan	
	2019/20	2020/21	2020/21	2021/22	2022/23
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	68,061	67,872	69,936	72,426	75,004
Employee costs - capital	2,366	2,740	2,794	2,850	2,907
<b>Total staff expenditure</b>	<b>70,427</b>	<b>70,427</b>	<b>70,612</b>	<b>72,730</b>	<b>75,276</b>
	FTE	FTE	FTE	FTE	FTE
<b>Total staff numbers</b>	<b>708.04</b>	<b>722.27</b>	<b>737.92</b>	<b>763.53</b>	<b>789.34</b>

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

Department	Budget	Comprises		
	2020/21 \$'000	Full Time \$'000	Part Time \$'000	Casuals \$'000
CEO Office	1,059	1,059	-	-
Business Services	7,809	6,852	957	-
Community Development	20,326	9,497	9,945	884
Infrastructure & Environment	27,947	25,569	2,275	103
Development & Planning	8,702	6,474	866	1,362
Innovation & Organisational Improvement	4,584	4,382	134	68
	<b>70,427</b>			
Total full time staff expenditure	51,093			
Casual and part-time staff expenditure	16,594			
Capitalised labour costs	2,740			
<b>Total staff</b>	<b>70,427</b>			

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

Department	Budget	Comprises		
	2020/21	Full Time	Part Time	Casuals
CEO Office	4.00	4.00	-	-
Business Services	64.96	57.00	7.96	-
Community Development	220.44	103.00	107.85	9.59
Infrastructure & Environment	313.22	284.00	27.95	1.27
Development & Planning	81.99	61.00	8.16	12.83
Innovation & Organisational Improvement	37.66	36.00	1.10	0.56
	<b>722.27</b>			
Total full time staff (fte)	520.74			
Casual and part-time staff (fte)	177.27			
Capitalised labour (fte)	24.26			
<b>Total staff</b>	<b>722.27</b>			

## 4. Notes to the financial statements

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

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

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

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2020/21 the FGRS cap has been set at 2.0%. The cap applies to both general rates and municipal charges 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.

Council, considering maintaining service levels, a strong capital expenditure program, and considering the significant impact on the community of COVID-19, the proposal put forward is for a 0% increase in the following:

- Rates and charges
- Waste Management charge

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

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000	% \$'000
Abandonments	(50)	(50)	-	0%
Council Pensioner Rebate	(475)	(485)	- 9.50	2%
Council Recreational 1 Rebate	(218)	(222)	- 4.36	2%
Environmental Levy	19,463	19,645	181.73	1%
General Rates	104,204	105,589	1,384.58	1%
Interest Rates & Charges	171	175	3.72	2%
Rates in Leiu - Waubra Wind Farm	65	65	-	0%
Separate Rate - Bridge Mall	148	148	0.28	0%
<b>Total rates and charges</b>	<b>123,309</b>	<b>124,865</b>	<b>1,556</b>	<b>1%</b>

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

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

Type of Property	2019/20	2020/21	Change
	\$	\$	\$
<b>Rate in dollar:</b>			
Residential	0.003922	0.003739	-4.7%
Commercial	0.010658	0.010159	-4.7%
Industrial	0.011013	0.010501	-4.6%
Farm	0.002809	0.002678	-4.7%
Rural residential	0.003428	0.003268	-4.7%
Recreational 1	0.003273	0.003121	-4.6%
Recreational 2	0.011195	0.010674	-4.7%
<b>Special Charges:</b>			
Bridge Mall Special Rate	0.002948	0.002952	0.1%
<b>Service Charge:</b>			
Waste Management Charge	\$ 363.10	\$ 363.10	0.0%
Green Waste Charge	\$ 70.30	\$ 70.30	0.0%

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 of Property	2019/20	2020/21	Change
	\$	\$	\$
<b>Rates:</b>			
Residential	68,480,875	70,758,898	3.3%
Commercial	21,394,213	21,242,262	-0.7%
Industrial	9,296,217	9,604,337	3.3%
Farm	1,672,288	1,678,917	0.4%
Rural residential	1,194,324	1,207,898	1.1%
Recreational 1	215,655	219,965	2.0%
Recreational 2	212,728	212,326	-0.2%
Supplementary Rates	1,537,939	663,908	-56.8%
	<b>104,004,238</b>	<b>105,588,510</b>	<b>1.5%</b>
<b>Special Charges:</b>			
Bridge Mall Special Rate	148,000	148,000	0.0%
<b>Service Charge:</b>			
Waste Management Charge	16,667,742	16,667,742	0.0%
Green Waste Charge	2,487,917	2,487,917	0.0%
<b>Total Rates and Charges:</b>	<b>123,307,898</b>	<b>124,892,170</b>	<b>1.3%</b>

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

Type of Property	2019/20	2020/21	Change %
<b>Assessments:</b>			
Residential	48,313	49,181	1.8%
Commercial	2,340	2,366	1.1%
Industrial	1,599	1,648	3.1%
Farm	782	784	0.3%
Rural residential	624	626	0.3%
Recreational 1	64	64	0.0%
Recreational 2	6	6	0.0%
<b>Special Charges:</b>			
Bridge Mall Special Rate	80	80	0.0%
<b>Service Charge:</b>			
Waste Management Charge	45,904	47,011	2.4%
Green Waste Charge	35,390	36,632	3.5%

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 of Property	2019/20 \$	2020/21 \$	Change %
<b>Valuations:</b>			
Residential	17,460,702,500	18,924,551,355	8.4%
Commercial	2,007,338,435	2,090,979,623	4.2%
Industrial	844,113,065	914,611,670	8.4%
Farm	595,332,000	626,929,250	5.3%
Rural residential	348,402,500	369,613,750	6.1%
Recreational 1	65,889,240	70,479,040	7.0%
Recreational 2	19,002,010	19,891,860	4.7%
	<b>21,340,779,750</b>	<b>23,017,056,548</b>	<b>7.9%</b>
<b>Special Charges:</b>			
Bridge Mall Special Rate	49,728,500	50,135,000	0.8%

#### 4.1.1 (g) Fair Go Rates System Compliance

The Ballarat 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.

	2019/20	2020/21
	\$	\$
Total Rates	104,928,444	<b>104,928,444</b>
Number of rateable properties	54,675	<b>54,674</b>
Base Average Rates	1,919	<b>1,919</b>
Maximum rate increase (set by the State Government)	2.5%	<b>2.0%</b>
Capped average rate	1,919	<b>1,958</b>
Maximum General rates and municipal charges revenue	102,467,201	<b>104,928,444</b>
Budgeted Supplementary rates	2,461,243	<b>663,908</b>
Budgeted Total Rates and municipal charges revenue	104,928,444	<b>105,592,353</b>

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

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

- The making of supplementary valuations (2020/21: estimated \$663,908 and 2019/20: \$1,537,037)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

#### 4.1.2 Statutory fees and fines

	Forecast Actual Forecast \$'000	Budget Year 1 \$'000	Change \$'000	% \$'000
Town Planning Permits	1,169	<b>1,198</b>	29	3%
Subdivision Supervision & Plan Chec	642	<b>658</b>	16	3%
Dog & Cat Registrations	620	<b>836</b>	216	35%
Statutory Income-Food Registration	588	<b>280</b>	- 308	-52%
Asset Protection Permits	289	<b>295</b>	6	2%
Dog & Cat Fines	250	<b>129</b>	- 121	-48%
Land Information Certificates	134	<b>134</b>	0	0%
Driveway Levels	124	<b>127</b>	2	2%
Other	402	<b>403</b>	1	0%
<b>Total statutory fees and fines</b>	<b>4,218</b>	<b>4,059</b>	- 159	-4%

The reduction in budgeted fees for 2020/21 is due to expected loss of revenue contributed to the COVID-19 impacts on the community.



#### 4.1.3 User fees

	Forecast	Budget	Change	%
	Actual			
	0	0		
	\$'000	\$'000	\$'000	\$'000
Tip Operations-tipping fees	5,845	5,260	- 585	-10%
Client Fees - Childrens Services	2,689	3,417	727	27%
Parking Fees - Parking Meters	1,395	900	- 495	-35%
Gold Membership	1,185	900	- 285	-24%
Parking Fines - Parking Fines	1,020	1,103	83	8%
Library Management Services	1,016	948	- 68	-7%
Program Income No GST	790	575	- 215	-27%
Fines Vic (ex-perin) Costs &PR Fees	743	306	- 437	-59%
Casual Income	706	526	- 181	-26%
Transfer Station	572	732	160	28%
Shop Sales	566	636	70	12%
Exempted Infringements	366	(264)	- 630	-172%
Client fees Elderly, home mtce, F&C	340	378	38	11%
Meals on Wheels	339	346	7	2%
Building-Property Enquiry Fee	333	342	9	3%
Term Income GST	289	212	- 77	-27%
Building-Lodgement Fees	263	287	24	9%
Donations	261	25	- 236	-90%
Miscellaneous Income - Non Taxable	253	259	5	2%
Events	241	27	- 214	-89%
Miscellaneous Income - Taxable	208	39	- 168	-81%
Aquatic Memberships	205	149	- 56	-27%
Tree Planting	161	150	- 11	-7%
Health Club Membership	149	112	- 37	-25%
Fees - Rental HMT	145	31	- 114	-79%
Animal Adoption Fees	141	101	- 39	-28%
User Fees - Taxable	138	141	3	2%
Private Works	125	96	- 30	-24%
FDC - Scheme Levy	120	312	192	160%
Building-Delegated consents	100	95	- 5	-5%
Client Fees - Child Care Assistance	(1,732)	(1,620)	112	-6%
Other	1,765	1,812	47	3%
<b>Total User fees</b>	<b>20,737</b>	<b>18,333</b>	<b>- 2,404</b>	<b>-12%</b>

The reduction in budgeted fees for 2020/21 is due to expected loss of revenue contributed to the COVID-19 impacts on the community.

#### 4.1.4 Grants

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

	Forecast Actual	Budget	Change	%
	\$'000	\$'000	\$'000	\$'000
<b>Operating grants:</b>			-	#DIV/0!
Victoria Grants Commission	5,126	13,041	7,915	154%
General HACC	1,877	1,487	- 390	-21%
Assessment & Review	1,051	240	- 811	-77%
Family Day Care Program	954	700	- 254	-27%
Maternal & Child Health	765	751	- 14	-2%
Girrabanya Child Care Centre	725	620	- 105	-14%
Social Connections - Individuals	615	380	- 235	-38%
Wendouree Child Care Centre	566	534	- 32	-6%
Enhanced Maternal Child Health	509	584	75	15%
Food Services	465	460	- 5	-1%
Ballarat Library Operations	453	450	- 3	-1%
School Crossing Supervision	401	394	- 7	-2%
Home Modifications	261	258	- 3	-1%
Personal HACC	180	148	- 32	-18%
Wendouree Library Operations	172	167	- 5	-3%
General Gallery Management	162	150	- 12	-7%
Supported Playgroups	144	282	138	95%
HACC-Occupational Therapist	140	139	- 1	-1%
Social Connections - Group	131	100	- 31	-24%
Respite HACC	129	106	- 23	-18%
Best Start	125	129	4	3%
Right@home	105	0	- 105	-100%
Immunisations	103	75	- 28	-27%
Home Care Coordination & Support	102	124	22	21%
Intercultural Employment Pathway	100	100	-	0%
Other	1,650	1,074	- 576	-35%
<b>Total Operating grants</b>	17,010	22,493	5,483	32%

	Forecast Actual	Budget	Change	%
	\$'000	\$'000	\$'000	\$'000
<b>Capital Grants</b>				
Federal Blackspot Funding	2,695	1,200	- 1,495	-55%
Ballarat Sports and Ent Centre Stage 2	2,080	0	- 2,080	-100%
Federal Roads to Recovery Funding	1,630	1,000	- 630	-39%
Major Infrastructure Renewal Projec	1,400	0	- 1,400	-100%
Central Library	1,000	0	- 1,000	-100%
Wendouree Childcare Centre Extensio	560	0	- 560	-100%
Mars Stadium Stage 2	500	0	- 500	-100%
Flood Repairs Sept 16	394	0	- 394	-100%
CBD Parking Action Plan	250	0	- 250	-100%
Lake Lighting & Fitness Equipment	204	0	- 204	-100%
Electronic Waste Storage Shed	97	0	- 97	-100%
Girrabanya Upgrade	63	0	- 63	-100%
White Flat Public Safety Upgrade	56	0	- 56	-100%
Recreation Capital Improvement	50	0	- 50	-100%
Wendouree West Rec Reserve	39	0	- 39	-100%
Bus Shelter repair and replacement	12	0	- 12	-100%
Eureka Centre Education	12	0	- 12	-100%
SSRIP Safer Cyclists & Pedestrian F	7	0	- 7	-100%
<b>Total Capital Grants</b>	11,048	2,200	- 8,848	-80%
<b>Total Grants</b>	28,058	24,693	- 3,365	-12%

#### 4.1.5 Contributions

	Forecast Actual	Budget	Change	%
	\$'000	\$'000	\$'000	\$'000
<b>Contributions - Monetary</b>				
Developer Contribution Development	6,307	13,415	7,108	113%
Wendouree Sports & Events Centre Stage 1	3,878	0	- 3,878	-100%
Developer Contribution Community In	1,015	0	- 1,015	-100%
Open Space Improvement Fund	800	0	- 800	-100%
Developer Contribution Lucas CIL	249	0	- 249	-100%
Recreation Capital Improvement	119	0	- 119	-100%
General Collection Management	33	0	- 33	-100%
Lake Wendouree Precinct	30	0	- 30	-100%
Cake Industries	28	0	- 28	-100%
Sons of The West	20	20	0	0%
Social Infrastructure Capital Impro	10	0	- 10	-100%
Weekends Autumn Campaign	10	0	- 10	-100%
Eureka Library Project	6	0	- 6	-100%
Public Art Program	5	0	- 5	-100%
Eco Dev - Sector Development	2	0	- 2	-100%
<b>Total Contributions - Monetary</b>	12,512	13,435	923	7%

	Forecast			
	Actual	Budget	Change	%
	\$'000	\$'000	\$'000	\$'000
<b>Contributions - Non Monetary</b>				
Subdivers Contribution	14,280	14,566	286	2%
DCP Construction	10,408	12,408	2,000	19%
DCP Land	1,725	4,422	2,697	156%
Art Donations	274	0	- 274	-100%
<b>Total Contributions - Non Monetary</b>	26,687	31,396	4,709	18%

#### 4.1.6 Other Income

	Forecast			
	Actual	Budget	Change	%
	\$'000	\$'000	\$'000	\$'000
Property Rentals	1,538	1,355	- 183	-12%
Interest on investments	1,250	1,350	100	8%
Reimbursements	949	37	- 912	-96%
Legal expenses recovered	186	188	2	1%
FBT contribution	142	51	- 91	-64%
Workcover reimbursements	134	0	- 134	-100%
Other	415	97	- 318	-77%
<b>Total Other Income</b>	4,614	3,078	- 1,536	-33%

#### 4.1.7 Employee costs

	Forecast			
	Actual	Budget	Change	%
	\$'000	\$'000	\$'000	\$'000
Wages and salaries	58,272	57,672	- 600	-1%
Superannuation	5,589	5,807	218	4%
Long Service Leave	1,437	1,524	87	6%
Workcover	1,253	1,822	569	45%
Other	1,510	1,047	- 463	-31%
<b>Total Employee Costs</b>	68,061	67,872	- 189	0%

#### 4.1.8 Materials and services

	Forecast Actual	Budget	Change	%
	\$'000	\$'000	\$'000	\$'000
Contractors	28,142	19,268	- 8,874	-32%
Contracts	6,892	11,199	4,307	62%
Rates/charges paid	4,078	4,807	729	18%
Materials	3,734	4,339	605	16%
Street lighting	1,967	2,009	42	2%
Contributions	1,716	609	- 1,107	-65%
Contract staff	1,688	1,405	- 283	-17%
Agency staff	1,518	155	- 1,363	-90%
Electricity	1,374	1,377	3	0%
Insurances	1,324	1,477	153	12%
Plant - fuel	1,234	1,261	27	2%
Software Maintenance	1,157	2,026	869	75%
Processing materials	1,128	1,032	- 96	-9%
Grants paid	1,103	1,155	52	5%
Plant repairs	896	902	6	1%
Other	14,665	14,126	- 539	-4%
<b>Total Materials and services</b>	<b>72,616</b>	<b>67,147</b>	<b>- 5,469</b>	<b>-8%</b>

#### 4.1.9 Depreciation and amortisation

	Forecast Actual	Budget	Change	%
	\$'000	\$'000	\$'000	\$'000
Depreciation Road Pavements	18,649	19,115	466	2%
Depreciation Buildings	5,102	5,229	127	2%
Depreciation Plant and Equipment	4,881	5,003	122	2%
Depreciation Other Structures	3,517	3,605	88	3%
Depreciation Recreation & Business	3,037	3,113	76	3%
Depreciation Other Infrastructure	1,593	1,633	40	3%
Depreciation Landfill Improvements	1,179	1,208	29	2%
Depreciation Furniture and Fittings	477	489	12	3%
Depreciation Lending Materials	459	472	13	3%
<b>Total Depreciation and amortisation</b>	<b>38,894</b>	<b>39,867</b>	<b>973</b>	<b>3%</b>

#### 4.1.10 Other expenses

	Forecast Actual	Budget	Change	%
	\$'000	\$'000	\$'000	\$'000
Leasing charges	1,301	<b>1,289</b>	- 12	-1%
Election expenses	0	<b>600</b>	600	
Councillor remuneration	435	<b>403</b>	- 32	-7%
Auditors remuneration	150	<b>150</b>	-	0%
Internal audit	150	<b>150</b>	-	0%
Other	13	<b>0</b>	- 13	-100%
<b>Total Other expenses</b>	2,049	<b>2,592</b>	543	27%

## 4.2 Balance sheet

### 4.2.1 Assets

The assets of Council are impacted traditionally by the capital works program. During 2020/21 it is expected that there will be significant increase in Trade and other receivables due to COVID-19. This has had a significant impact on the community thus the expected impact on the receipt of outstanding monies.

### 4.2.2 Liabilities

It is expected that there will be no material variation to the liabilities of Council. The liabilities remain within the parameters of Council's Long-Term Financial Strategy.

### 4.2.3 Borrowings

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

	Forecast Actual	Budget
	\$'000	\$'000
Amount borrowed as at 30 June of the prio year	39,627	45,426
Amount proposed to be borrowed	10,000	22,206
Amount proposed to be redeemed	4,201	5,206
<b>Amount of borrowings as at 30 June</b>	<b>45,426</b>	<b>62,426</b>

## 4.3 Statement of changes in Equity

### 4.3.1 Reserves

Council operates the following reserves:

- Plant and equipment
- Subdividers contribution
- Asset realisation reserve
- DCP
- Developer contribution

The main changes during 2020/21 relate additional funds received in excess of expenditure relating to Council's Developer Contribution Scheme.

### 4.3.2 Equity

The change in equity is as a result of the operating surplus for 2020/21 taking into account the adjustment for transfer of funds to the Developers Contribution Schemes Reserve.

## **4.4 Statement of Cash Flows**

### **4.4.1 Net cash flows provided by/used in operating activities**

Net cash flows from operating activities are expected to decline by \$6.094 million during the 2020/21 financial year. The cause for this decline relates to the financial impact of COVID-19. It is anticipated that it will take Council a minimum of 5 years to recover to pre COVID-19 levels.

### **4.4.2 Net cash flows provided by/used in investing activities**

The drop of \$43.755 million relates to 2 factors:

- Large capital projects were carried over from the 2018/19 budget to be completed during 2019/20. These projects were always planned to span more than 1 year.
- From the medium-term budget that Council had formulated has been altered for 2020/21, only allowing for \$4 million to be available for the Bakery Hill project instead of the original \$10 million. The allocation of the remaining \$10 million has been allocated to the 2021/22 budget.

### **4.4.3 Net cash flows provided by/used in financing activities**

During 2020/21 it is planned to borrow additional funds increasing net borrowings by \$17 million during the financial year. These funds will assist the Council to cashflow works over the next 2 years whilst dealing with the financial impacts of COVID-19.



## 4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2020/21 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

### 4.5.1 Summary

	Forecast Actual	Budget	Change	%
	\$'000	\$'000	\$'000	\$'000
Property	13,368	4,950	- 8,418	-63%
Plant and equipment	13,194	6,341	- 6,853	
Infrastructure	70,392	38,520	- 31,872	-45%
<b>Total</b>	96,954	49,811	- 47,143	-49%

	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contribution	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	4,950	0	4,000	0	950	0	0	4,950	0
Plant and equipment	6,341	394	942	5,005	0	0	0	6,341	0
Infrastructure	38,520	6,982	20,788	9,888	862	2,200	10,504	8,816	17,000
<b>Total</b>	<b>49,811</b>	<b>7,376</b>	<b>25,730</b>	<b>14,893</b>	<b>1,812</b>	<b>2,200</b>	<b>10,504</b>	<b>20,107</b>	<b>17,000</b>

#### 4.5.2 Current Budget

Project	Asset Expenditure Types				Summary of Funding Sources				
	Cost	New	Renewal	Upgrade	Expansion	Grants	Contribution	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>									
Land	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0
<b>Total land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings									
Central Library	950	0	0	0	950	0	0	950	0
Facility Renewal Program	4,000	0	4,000	0	0	0	0	4,000	0
Heritage buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
<b>Total property</b>	<b>4,950</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>4,950</b>	<b>0</b>
<b>Plant and equipment</b>									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment									
Parking Meter Replacement Program	85	0	85	0	0	0	0	85	0
Plant Replacement Program	3,005	0	0	3,005	0	0	0	3,005	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications									
Desktop Replacement Program	506	0	506	0	0	0	0	506	0
Replacement Bins Program	351	0	351	0	0	0	0	351	0
IT System Development	2,000	0	0	2,000	0	0	0	2,000	0
Library books	394	394	0	0	0	0	0	394	0
<b>Total plant and equipment</b>	<b>6,341</b>	<b>394</b>	<b>942</b>	<b>5,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,341</b>	<b>0</b>

	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contribution \$'000	Council Cash \$'000	Borrowings \$'000
<b>Infrastructure</b>									
Roads	0	0	0	0	0	0	0	0	0
Bicycle Strategy Projects	276	0	0	0	276	0	0	276	0
Federal Roads to Recovery Funding	1,000	0	1,000	0	0	1,000	0	0	0
Major Rural Roads Infrastructure Works	1,311	0	1,311	0	0	0	0	0	1,311
Major Infrastructure Renewal Project	8,545	0	8,545	0	0	0	0	308	8,237
Federal Blackspot Funding	1,000	0	0	1,000	0	1,200	0	(200)	0
Minor Road improvements /upgrades	1,224	0	0	1,224	0	0	0	0	1,224
Major New Capital Road Projects	531	531	0	0	0	0	0	531	0
Bridges	223	0	223	0	0	0	0	223	0
Footpaths and cycleways									
Bicycle Paths	382	0	0	0	382	0	0	382	0
Footpath Works	573	0	573	0	0	0	0	573	0
Drainage	861	0	861	0	0	0	0	861	0
Recreational, leisure and community facilities									
Christmas Decorations	204	0	0	0	204	0	0	204	0
BAC Programmable Assets & Equipment	500	0	500	0	0	0	0	500	0
Playground Improvement Program	64	0	64	0	0	0	0	64	0
Recreation Capital Improvement Program	4,170	0	4,170	0	0	0	4,170	0	0
Street Furniture Renewal Program	174	0	174	0	0	0	0	174	0
Street Trees & Planting	500	0	500	0	0	0	0	500	0
LED Residential Street Lighting	1,000	0	0	1,000	0	0	0	1,000	0
Playspace Upgrades	293	0	0	293	0	0	0	293	0
Public Art Program	117	117	0	0	0	0	0	117	0

	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contribution \$'000	Council Cash \$'000	Borrowings \$'000
Waste management									
Landfill Upgrade	2,228	0	0	2,228	0	0	0	0	2,228
Public Place Recycling	12	0	0	12	0	0	0	12	0
Parks, open space and streetscapes									
Ballarat Botanical Gardens Program	100	0	100	0	0	0	0	100	0
City Entrances	200	0	200	0	0	0	0	200	0
Median Strip Landscaping Project	110	0	110	0	0	0	0	110	0
Outdoor Pools	146	0	146	0	0	0	0	146	0
Parks Development Program	304	0	304	0	0	0	0	304	0
Street Irrigation	108	0	108	0	0	0	0	108	0
Aerodromes	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0
Other infrastructure									
Bus Shelter repair and replacement	170	0	170	0	0	0	0	170	0
Kerb and channelling	467	0	467	0	0	0	0	467	0
Lake Wendouree Infrastructure Works	104	0	104	0	0	0	0	104	0
Monument Renewal Program	117	0	117	0	0	0	0	117	0
Social Infrastructure Capital Impro	1,041	0	1,041	0	0	0	0	1,041	0
Land Development Council Contribution	108	0	0	108	0	0	0	108	0
School Crossing Supervisor Shelters	23	0	0	23	0	0	0	23	0
Bakery Hill	4,000	0	0	4,000	0	0	0	0	4,000
DCP-Construction-Council	6,334	6,334	0	0	0	0	6,334	0	0
<b>Total infrastructure</b>	<b>38,520</b>	<b>6,982</b>	<b>20,788</b>	<b>9,888</b>	<b>862</b>	<b>2,200</b>	<b>10,504</b>	<b>8,816</b>	<b>17,000</b>
<b>Total capital works expenditure</b>	<b>49,811</b>	<b>7,376</b>	<b>25,730</b>	<b>14,893</b>	<b>1,812</b>	<b>2,200</b>	<b>10,504</b>	<b>20,107</b>	<b>17,000</b>

## 5. Financial performance indicators

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

### Performance Indicators

Indicator	Measure	Note	Forecast	Strategic Resource Plan			
			Actual	Budget	Projections		
			2019/20	2020/21	2021/22	2022/23	2023/24
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	5.1	-8.08%	-5.03%	-0.77%	-0.42%	-0.51%
<b>Liquidity</b>							
Working capital	Current assets / Current liabilities	5.2	177%	165%	127%	132%	131%
Unrestricted cash	Unrestricted cash / Current liabilities	5.3	90%	60%	55%	75%	69%
<b>Obligations</b>							
Loans and borrowings	Interest bearing loans and borrowings / Rate revenue	5.4	37%	50%	44%	31%	27%
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / Rate revenue		5%	7%	14%	14%	4%
Indebtedness	Non-current liabilities / Own source revenue		30%	33%	27%	25%	23%
Asset Renewal	Asset renewal expenses / Depreciation	5.5	139%	65%	64%	64%	63%
<b>Stability</b>							
Rates concentration	Rate revenue / Adjusted underlying revenue		72%	72%	70%	70%	70%
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.56%	0.54%	0.54%	0.54%	0.54%
<b>Efficiency</b>							
Expenditure level	Total expenditure / no. property assessments		358%	344%	348%	352%	357%
Revenue level	Residential rate revenue / No. of residential property assessments		1,417	1,436	1,465	1,494	1,523
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		6.10%	6.10%	6.10%	6.10%	6.10%

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Safety, Risk and Compliance Service	FOI Request	\$ 28.40	\$ 28.40	0.00%
Safety, Risk and Compliance Service	FOI Request Search Charges per hour	\$ 21.30	\$ 21.30	0.00%
Safety, Risk and Compliance Service	FOI Supervision Charges per hour	\$ 21.30	\$ 21.30	0.00%
Safety, Risk and Compliance Service	FOI Photocopying Charges per copy	\$ 0.20	\$ 0.20	0.00%
Active Ageing	CHSP Low Level - Domestic Assistance	\$ 6.45	\$ 6.45	0.00%
Active Ageing	CHSP Low Level - Personal Care	\$ 4.80	\$ 4.80	0.00%
Active Ageing	CHSP Low Level - Respite Care	\$ 3.55	\$ 3.55	0.00%
Active Ageing	CHSP Low Level - Home Maintenance	\$ 12.70	\$ 12.70	0.00%
Active Ageing	CHSP Low Level - OT Assessment	\$ 10.40	\$ 10.40	0.00%
Active Ageing	CHSP Low Level - Planned Activity Group	\$ -	\$ -	0.00%
Active Ageing	CHSP Low Level - Client Travel (per km)	\$ 1.00	\$ 1.00	0.00%
Active Ageing	CHSP Low Level - Main Meal	\$ 7.10	\$ 7.10	0.00%
Active Ageing	CHSP Low Level - Dessert	\$ 2.95	\$ 2.95	0.00%
Active Ageing	CHSP Low Level - Sandwiches	\$ 4.00	\$ 4.00	0.00%
Active Ageing	CHSP Low Level - Fruit	\$ 1.30	\$ 1.30	0.00%
Active Ageing	CHSP Low Level - Soup	\$ 2.00	\$ 2.00	0.00%
Active Ageing	CHSP Medium Level - Domestic Assistance	\$ 15.85	\$ 15.85	0.00%
Active Ageing	CHSP Medium Level - Home Maintenance	\$ 19.10	\$ 19.10	0.00%
Active Ageing	CHSP Medium Level - Personal Care	\$ 9.65	\$ 9.65	0.00%
Active Ageing	CHSP Medium Level - Respite Care	\$ 4.75	\$ 4.75	0.00%
Active Ageing	CHSP Medium Level - OT Assessment	\$ 15.35	\$ 15.35	0.00%
Active Ageing	CHSP Medium Level - Client Travel (per km)	\$ 1.00	\$ 1.00	0.00%
Active Ageing	CHSP Medium Level - Main Meal	\$ 7.10	\$ 7.10	0.00%

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Business Unit	Fee Name	2019/20	2020/21	Variance
Active Ageing	CHSP Medium Level - Dessert	\$ 2.95	\$ 2.95	0.00%
Active Ageing	CHSP Medium Level - Sandwiches	\$ 4.00	\$ 4.00	0.00%
Active Ageing	CHSP Medium Level - Fruit	\$ 1.30	\$ 1.30	0.00%
Active Ageing	CHSP Medium Level - Soup	\$ 2.00	\$ 2.00	0.00%
Active Ageing	HACC Low Level - Domestic Assistance	\$ 8.00	\$ 8.00	0.00%
Active Ageing	HACC Low Level - Personal Care	\$ 5.00	\$ 5.00	0.00%
Active Ageing	HACC Low Level - Respite Care	\$ 5.00	\$ 5.00	0.00%
Active Ageing	HACC Low Level - Home Maintenance	\$ 15.00	\$ 15.00	0.00%
Active Ageing	HACC Low Level - OT Assessment	\$ 15.00	\$ 15.00	0.00%
Active Ageing	HACC Low Level - Planned Activity Group	\$ -	\$ -	0.00%
Active Ageing	HACC Low Level - Client Travel (per km)	\$ 1.00	\$ 1.00	0.00%
Active Ageing	HACC Low Level - Main Meal	\$ 7.30	\$ 7.30	0.00%
Active Ageing	HACC Low Level - Dessert	\$ 3.00	\$ 3.00	0.00%
Active Ageing	HACC Low Level - Sandwiches	\$ 4.50	\$ 4.50	0.00%
Active Ageing	HACC Low Level - Fruit	\$ 1.30	\$ 1.30	0.00%
Active Ageing	HACC Low Level - Soup	\$ 1.80	\$ 1.80	0.00%
Active Ageing	HACC Medium Level - Domestic Assistance	\$ 16.00	\$ 16.00	0.00%
Active Ageing	HACC Medium Level - Home Maintenance	\$ 30.00	\$ 30.00	0.00%
Active Ageing	HACC Medium Level - Personal Care	\$ 10.00	\$ 10.00	0.00%
Active Ageing	HACC Medium Level - Respite Care	\$ 8.50	\$ 8.50	0.00%
Active Ageing	HACC Medium Level - OT Assessment	\$ 18.00	\$ 18.00	0.00%
Active Ageing	HACC Medium Level - Client Travel (per km)	\$ 1.00	\$ 1.00	0.00%
Active Ageing	HACC Medium Level - Main Meal	\$ 7.30	\$ 7.30	0.00%

## 6. Schedule of Fees and Charges

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Business Unit	Fee Name	2019/20	2020/21	Variance
Active Ageing	HACC Medium Level - Dessert	\$ 3.00	\$ 3.00	0.00%
Active Ageing	HACC Medium Level - Sandwiches	\$ 4.50	\$ 4.50	0.00%
Active Ageing	HACC Medium Level - Fruit	\$ 1.30	\$ 1.30	0.00%
Active Ageing	HACC Medium Level - Soup	\$ 1.80	\$ 1.80	0.00%
Active Ageing	HACC High Level - Domestic Assistance	\$ -	\$ -	0.00%
Active Ageing	HACC High Level - Personal Care	\$ -	\$ -	0.00%
Active Ageing	HACC High Level - Respite Care	\$ -	\$ -	0.00%
Active Ageing	HACC High Level - Home Maintenance	\$ -	\$ -	0.00%
Active Ageing	HACC High Level - OT Assessment	\$ -	\$ -	0.00%
Active Ageing	HACC High Level - Fruit	\$ -	\$ -	0.00%
Active Ageing	HACC High Level - Main Meal	\$ -	\$ -	0.00%
Active Ageing	HACC High Level - Sandwiches	\$ -	\$ -	0.00%
Active Ageing	HACC High Level - Dessert	\$ -	\$ -	0.00%
Active Ageing	HACC High Level - Soup	\$ -	\$ -	0.00%
Active Ageing	PAG Activities - Bus trip	\$ -	\$ -	0.00%
Active Ageing	Social Connections - BALC programs	\$ -	\$ -	0.00%
Active Ageing	Social Connections - full day program	\$ -	\$ -	0.00%
Active Ageing	PAG Activities - Interactive Day - Full Cost Recovery	\$ -	\$ -	0.00%
Active Ageing	PAG Activities - Interactive Day - Half	\$ -	\$ -	0.00%
Active Ageing	PAG Activities - Tai Chi - HACC	\$ -	\$ -	0.00%
Active Ageing	Brokerage - Domestic Assistance	\$ -	\$ -	0.00%
Active Ageing	Brokerage - Domestic Assistance - non core hours	\$ -	\$ -	0.00%
Active Ageing	Brokerage - Domestic Assistance - Public Holiday	\$ -	\$ -	0.00%



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Business Unit	Fee Name	2019/20	2020/21	Variance
Active Ageing	Brokerage - Personal Care	\$ -	\$ -	0.00%
Active Ageing	Brokerage - Personal Care - non core hours	\$ -	\$ -	0.00%
Active Ageing	Brokerage - Personal Care - Pubic Holiday	\$ -	\$ -	0.00%
Active Ageing	Brokerage - Respite Care	\$ -	\$ -	0.00%
Active Ageing	Brokerage - Respite Care - Public Holiday	\$ -	\$ -	0.00%
Active Ageing	Brokerage - Respite Care Weekends and After Hours	\$ -	\$ -	0.00%
Active Ageing	Brokerage - Home Maintenance	\$ -	\$ -	0.00%
Active Ageing	Brokerage - Assessment	\$ -	\$ -	0.00%
Active Ageing	Brokerage - OT Assessment (New)	\$ -	\$ -	0.00%
Active Ageing	Brokerage meals - Delivery Fee	\$ 3.00	\$ 3.00	0.00%
Active Ageing	Brokerage meals - Main Meal	\$ 8.15	\$ 8.15	0.00%
Active Ageing	Brokerage meals - Salad Packs	\$ 8.15	\$ 8.15	0.00%
Active Ageing	Brokerage meals - Sandwiches	\$ 6.00	\$ 6.00	0.00%
Active Ageing	Brokerage meals - Soup	\$ 1.80	\$ 1.80	0.00%
Active Ageing	Brokerage meals - Dessert	\$ 3.40	\$ 3.40	0.00%
Active Ageing	Brokerage meals - Fresh Fruit	\$ 1.30	\$ 1.30	0.00%
Active Ageing	Veterans Affairs - Domestic Asistance	\$ -	\$ -	0.00%
Active Ageing	Veterans Affairs - Personal Care	\$ -	\$ -	0.00%
Active Ageing	Veterans Affairs - Respite Care	\$ -	\$ -	0.00%
Active Ageing	Veterans Affairs - Social Support	\$ -	\$ -	0.00%
Active Ageing	Individual Social Support - Small mobile PAG	\$ 3.00	\$ 3.00	0.00%
Active Ageing	Social Connections - BALC programs	\$ 4.10	\$ 4.10	0.00%
Active Ageing	Social Connections - full day program	\$ 9.75	\$ 9.75	0.00%

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Business Unit	Fee Name	2019/20	2020/21	Variance
Customer Service	Disabled Parking	\$ 6.00	\$ -	-100.00%
Customer Service	Land Information Certificate	\$ 25.40	\$ 25.40	0.00%
Emergency Management	Fire Hazard Charges - Admin Fee	\$ 180.00	\$ 180.00	0.00%
Emergency Management	Fire Hazard Charges	\$ 400.00	\$ 400.00	0.00%
Emergency Management	Fire Infringement Notices	\$ 1,586.00	\$ 1,586.00	0.00%
Learning and Community Hubs	RCB Assessments	\$ -	\$ -	0.00%
Learning and Community Hubs	Other Fines	\$ 0.36	\$ 0.36	0.00%
Learning and Community Hubs	Meeting Room Library Hire	-\$ 0.31	-\$ 0.31	0.00%
Learning and Community Hubs	Damaged Items	\$ -	\$ -	0.00%
Learning and Community Hubs	Reservations	\$ 3.08	\$ 3.08	0.00%
Learning and Community Hubs	Photocopying/Printing A3	\$ 0.41	\$ 0.41	0.00%
Learning and Community Hubs	Photocopying/Printing A4	\$ 0.21	\$ 0.21	0.00%
Learning and Community Hubs	Lost/Replacement cards	\$ 2.05	\$ 2.05	0.00%
Learning and Community Hubs	Telephone income	\$ 1.03	\$ 1.03	0.00%
Learning and Community Hubs	Private Book Club	\$ 169.13	\$ 169.13	0.00%
Learning and Community Hubs	Library Book Club	\$ 56.38	\$ 56.38	0.00%
Learning and Community Hubs	Processing	\$ 6.66	\$ 6.66	0.00%
Learning and Community Hubs	Admission Fees - Freeza	\$ 15.38	\$ 15.38	0.00%
Learning and Community Hubs	Inter Library Loans	\$ 3.08	\$ 3.08	0.00%
Learning and Community Hubs	Inter Library Loans - Universities	\$ 18.96	\$ 18.96	0.00%
Learning and Community Hubs	Debt Collection Charge	\$ 18.45	\$ 18.45	0.00%
Learning and Community Hubs	Microfiche Reader Printing	\$ 0.21	\$ 0.21	0.00%
Learning and Community Hubs	Fax sending	\$ 2.26	\$ 2.26	0.00%

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Business Unit	Fee Name	2019/20	2020/21	Variance
Learning and Community Hubs	Book covering	\$ 8.20	\$ 8.20	0.00%
Learning and Community Hubs	Ballarat Goldfields 1861 Map (limited copies available)	\$ 169.13	\$ 169.13	0.00%
Learning and Community Hubs	Photobooth Personal Photo prints	\$ 3.08	\$ 3.08	0.00%
Learning and Community Hubs	Photobooth - Event Hire Fee (Internal Only)	\$ 307.50	\$ 307.50	0.00%
Learning and Community Hubs	Sebastopol library small Meeting Room Hire	\$ 41.00	\$ 41.00	0.00%
Child & Family Partnerships	Small Meeting Room - Not for Profit	\$ 20.00	\$ 20.00	0.00%
Child & Family Partnerships	Small Meeting Room - Community Group	\$ 10.00	\$ 10.00	0.00%
Child & Family Partnerships	Community Meeting Room - Not for Profit	\$ 30.00	\$ 30.00	0.00%
Child & Family Partnerships	Community Meeting Room - Community Group	\$ 15.00	\$ 15.00	0.00%
Child & Family Partnerships	Community Space - Not for Profit	\$ 50.00	\$ 50.00	0.00%
Child & Family Partnerships	Community Space - Community Space	\$ 25.00	\$ 25.00	0.00%
Child & Family Partnerships	*Kinder Term Payment & Exc Levy	\$ 435.60	\$ 435.60	0.00%
Child & Family Partnerships	*Daily Day Care (without CCB) - Girrabanya (10 hour day)	\$ 121.00	\$ 121.00	0.00%
Child & Family Partnerships	*Daily Day Care (without CCB) - Girrabanya (11 hour day)	\$ 123.00	\$ 123.00	0.00%
Child & Family Partnerships	*Daily Day Care (without CCB) - Wendouree (10 hour day)	\$ 121.00	\$ 121.00	0.00%
Child & Family Partnerships	*Daily Day Care (without CCB) - Wendouree (11 hour day)	\$ 123.00	\$ 123.00	0.00%
Child & Family Partnerships	*Long Term Day Care Fulltime - Girrabanya (10 hour day)	\$ 512.50	\$ 512.50	0.00%
Child & Family Partnerships	*Long Term Day Care Fulltime - Girrabanya (11 hour day)	\$ 533.00	\$ 533.00	0.00%
Child & Family Partnerships	*Long Term Day Care Fulltime - Wendouree (10 hour day)	\$ 512.50	\$ 512.50	0.00%
Child & Family Partnerships	*Long Term Day Care Fulltime - Wendouree (11 hour day)	\$ 533.00	\$ 533.00	0.00%
Child & Family Partnerships	*Occasional Care - per hour (without CCB)	\$ 14.35	\$ 14.35	0.00%
Child & Family Partnerships	Regional Immunisation Contract	\$ 20,167.00	\$ 20,167.00	0.00%
Child & Family Partnerships	FDC Educator levy - per hour per child	\$ 0.16	\$ 0.16	0.00%

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Business Unit	Fee Name	2019/20	2020/21	Variance
Child & Family Partnerships	FDC Parent Levy - per hour per child	\$ 1.43	\$ 1.43	0.00%
Child & Family Partnerships	FDC Care Provider Fees (replaced by a per hour per child levy)	\$ -	\$ -	0.00%
Child & Family Partnerships	Rent/Hire of Eureka Family Resource Centre	\$ -	\$ -	0.00%
Child & Family Partnerships	Supported Respite Client Fees	\$ -	\$ -	0.00%
Child & Family Partnerships	Supported Respite Client Fees - Concession	\$ -	\$ -	0.00%
Child & Family Partnerships	*Before Kinder care - per half hour (change to per hour)	\$ 8.20	\$ 8.20	0.00%
Child & Family Partnerships	*After Kinder care (1:30pm - 5:30pm)	\$ 57.40	\$ 57.40	0.00%
Child & Family Partnerships	*After Kinder care (1:30pm - 6:00pm)	\$ 64.60	\$ 64.60	0.00%
Events and the Arts	Ice Rink Ticket Income - Children	\$ -	\$ -	0.00%
Events and the Arts	Ice Rink Ticket Income - Adults	\$ -	\$ -	0.00%
Events and the Arts	Ice Rink Ticket Income - Family	\$ -	\$ -	0.00%
Events and the Arts	Eureka Centre entry Adult	\$ 6.00	\$ 6.00	0.00%
Events and the Arts	Eureka Centre entry Concession	\$ 4.00	\$ 4.00	0.00%
Events and the Arts	Eureka Centre entry Student	\$ 4.00	\$ 4.00	0.00%
Events and the Arts	Eureka Centre entry Senior	\$ 4.00	\$ 4.00	0.00%
Events and the Arts	Eureka Centre Children	\$ 4.00	\$ 4.00	0.00%
Events and the Arts	Eureka Centre entry Family	\$ 18.00	\$ 18.00	0.00%
Events and the Arts	Eureka Centre entry Local School Tour	\$ 5.00	\$ 5.00	0.00%
Events and the Arts	Eureka Centre Education Program - cost per child	\$ 9.50	\$ 9.50	0.00%
Events and the Arts	Eureka Centre entry Groups of 10 or more	\$ 5.00	\$ 5.00	0.00%
Events and the Arts	Eureka AUDITORIUM Full Day Corporate Hire	\$ 900.00	\$ 900.00	0.00%
Events and the Arts	Eureka AUDITORIUM Half Day Corporate Hire	\$ 500.00	\$ 500.00	0.00%
Events and the Arts	Eureka AUDITORIUM Evening	\$ 500.00	\$ 500.00	0.00%

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Business Unit	Fee Name	2019/20	2020/21	Variance
Events and the Arts	Eureka AUDITORIUM per hour Corporate Hire	\$ 150.00	\$ 150.00	0.00%
Events and the Arts	Eureka Room Full Day Corporate Hire	\$ 500.00	\$ 500.00	0.00%
Events and the Arts	Eureka Room Half Day Corporate Hire	\$ 300.00	\$ 300.00	0.00%
Events and the Arts	Eureka Room per hour Corporate Hire	\$ 80.00	\$ 80.00	0.00%
Events and the Arts	Democracy Room Full Day Corporate Hire	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Democracy Room Half Day Corporate Hire	\$ 200.00	\$ 200.00	0.00%
Events and the Arts	Democracy Room per hour Corporate Hire	\$ 50.00	\$ 50.00	0.00%
Events and the Arts	Eureka AUDITORIUM Full Day COMMUNITY Hire	\$ 540.00	\$ 540.00	0.00%
Events and the Arts	Eureka AUDITORIUM Half Day COMMUNITY Hire	\$ 330.00	\$ 330.00	0.00%
Events and the Arts	Eureka AUDITORIUM per hour COMMUNITY Hire	\$ 110.00	\$ 110.00	0.00%
Events and the Arts	Eureka Room Full Day COMMUNITY Hire	\$ 300.00	\$ 300.00	0.00%
Events and the Arts	Eureka Room Half Day COMMUNITY Hire	\$ 200.00	\$ 200.00	0.00%
Events and the Arts	Eureka Room per hour COMMUNITY Hire	\$ 50.00	\$ 50.00	0.00%
Events and the Arts	Democracy Room Full Day COMMUNITY Hire	\$ 150.00	\$ 150.00	0.00%
Events and the Arts	Democracy Room Half Day COMMUNITY Hire	\$ 90.00	\$ 90.00	0.00%
Events and the Arts	Democracy Room per hour COMMUNITY Hire	\$ 30.00	\$ 30.00	0.00%
Events and the Arts	AGB - Space Hire - per day (Annexe/Function Hall)	\$ 880.00	\$ 880.00	0.00%
Events and the Arts	AGB - Wedding Ceremony	\$ 880.00	\$ 880.00	0.00%
Events and the Arts	AGB - Wedding Ceremony and Reception	\$ 1,320.00	\$ 1,320.00	0.00%
Events and the Arts	AGB - Wedding Photos	\$ 150.00	\$ 150.00	0.00%
Events and the Arts	AGB - Chair Hire - per chair	\$ -	\$ -	0.00%
Events and the Arts	AGB - School Membership less than 99 students	\$ 60.00	\$ 60.00	0.00%
Events and the Arts	AGB - School Membership less than 250 students	\$ 100.00	\$ 100.00	0.00%

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Events and the Arts	AGB - School Membership less than 499 students	\$ 150.00	\$ 150.00	0.00%
Events and the Arts	AGB - Schools with 500 + students and multi-campus	\$ 200.00	\$ 200.00	0.00%
Events and the Arts	AGB - Tertiary institutions	\$ 200.00	\$ 200.00	0.00%
Events and the Arts	AGB - Student one hour program per student	\$ 5.50	\$ 5.50	0.00%
Events and the Arts	AGB - Student two hour program per student	\$ 5.50	\$ 5.50	0.00%
Events and the Arts	AGB - After School full term (members)	\$ 100.00	\$ 100.00	0.00%
Events and the Arts	AGB - After School full term (non members)	\$ 120.00	\$ 120.00	0.00%
Events and the Arts	AGB - Life Drawing/Portrait Drawing intensive (members)	\$ 100.00	\$ 100.00	0.00%
Events and the Arts	AGB - Life Drawing/Portrait Drawing intensive (non members)	\$ 130.00	\$ 130.00	0.00%
Events and the Arts	AGB - Life Drawing 2 hours casual session (non members)	\$ 20.00	\$ 20.00	0.00%
Events and the Arts	AGB - Life Drawing 2 hours casual session (members)	\$ 16.00	\$ 16.00	0.00%
Events and the Arts	<b>Mining exchange</b>			0.00%
Events and the Arts	Commercial Main Hall hire - Daily	\$ 1,250.00	\$ 1,250.00	0.00%
Events and the Arts	Commercial Main Hall hire - 3 plus days (per week)	\$ 2,750.00	\$ 2,750.00	0.00%
Events and the Arts	Commercial Main Hall hire - bump in our out day	\$ 500.00	\$ 500.00	0.00%
Events and the Arts	Commercial - Cleaning (per day)	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Commercial - Cleaning (per day, hires up to 3 days)	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Commercial - Cleaning (multi week hires, per week)	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Commercial Call Room hire (daily)	\$ 750.00	\$ 750.00	0.00%
Events and the Arts	Commercial Call Room hire (3 or more days)	\$ 2,000.00	\$ 2,000.00	0.00%
Events and the Arts	Commercial Call Room Cleaning	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Commercial Call Room Cleaning (multi day hires, per day)	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Commercial Call Room Cleaning (multi week hires, per week)	\$ 350.00	\$ 350.00	0.00%

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Events and the Arts	Community/NFP/Internal Main Hall hire- Daily	\$ 625.00	\$ 625.00	0.00%
Events and the Arts	Community/NFP/Internal Main Hall Hire- three or more days	\$ 1,666.70	\$ 1,666.70	0.00%
Events and the Arts	Community.NFP/Internal Main Hall - bump in or out day	\$ 250.00	\$ 250.00	0.00%
Events and the Arts	Community/NFP/Internal Main Hall Cleaning - daily	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Community/NFP/Internal Main Hall Cleaning - 3 plus days (per day, up to 3 days)	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Community./NFP/Internal Main Hall Cleaning - multi week (per week)	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Community/NFP/Internal Call Room hire - daily	\$ 375.00	\$ 375.00	0.00%
Events and the Arts	Community/NFP/Internal Call Room Hire - 3 plus days (per week)	\$ 1,000.00	\$ 1,000.00	0.00%
Events and the Arts	Community/NFP/Internal Call Room Cleaning - daily	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Community/NFP/Internal Call Room Cleaning - multi day hires (per day)	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Community/NFP/Internal Call Room Cleaning - multi week hires, per week)	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Federation University Main Hall hire - daily	\$ 625.00	\$ 625.00	0.00%
Events and the Arts	Federation University Main Hall hire - 3 days plus (per week)	\$ 1,000.00	\$ 1,000.00	0.00%
Events and the Arts	Federation University Main Hall hire bump in or out day	\$ 250.00	\$ 250.00	0.00%
Events and the Arts	Federation University Main Hall cleaning - daily	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Federation University Main Hall Cleaning - 3 plus days (per day, up to 3 days max)	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Federation University Main Hall Cleaning - multi week hires, per week	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Federation University Call Room hire - daily	\$ 375.00	\$ 375.00	0.00%
Events and the Arts	Federation University Call Room Hire - 3 plus days (per week)	\$ 1,000.00	\$ 1,000.00	0.00%
Events and the Arts	Federation University Call Room Cleaning - daily	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Federation University Call Room Cleaning - multi day hires, per day	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	Federation University Call Room Cleaning - multi week hires, per week	\$ 350.00	\$ 350.00	0.00%
Events and the Arts	<b>Civic Hall - Not for Profit Hires</b>			

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Events and the Arts	Fees - Rental Civic Hall (9 Hrs)	\$ 1,350.00	\$ 1,350.00	0.00%
Events and the Arts	Fees - Rental Civic Hall (12 Hrs)	\$ 1,650.00	\$ 1,650.00	0.00%
Events and the Arts	Fees - Rental Civic Hall Bump in day (9 Hrs)	\$ 600.00	\$ 600.00	0.00%
Events and the Arts	Fees - Rental Civic Hall Bump in day (12 Hrs)	\$ 900.00	\$ 900.00	0.00%
Events and the Arts	Recording Fee - NFP / Local / Community	\$ 150.00	\$ 150.00	0.00%
Events and the Arts	Duty Technician	\$ 50.00	\$ 50.00	0.00%
Events and the Arts	Technical Crew	\$ 46.00	\$ 46.00	0.00%
Events and the Arts	Front of House Manager	\$ 50.00	\$ 50.00	0.00%
Events and the Arts	Usher / Doorperson	\$ 45.00	\$ 45.00	0.00%
Events and the Arts	Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	0.00%
Events and the Arts	Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	0.00%
Events and the Arts	<b>Civic Hall - Commercial Hirers</b>			
Events and the Arts	Fees - Rental Civic Hall (12 Hrs) 2 shows	\$ 3,300.00	\$ 3,300.00	0.00%
Events and the Arts	Fees - Rental Civic Hall (9 Hrs) 1 show	\$ 2,700.00	\$ 2,700.00	0.00%
Events and the Arts	Fees - Rental Civic Hall Bump In (12 Hrs)	\$ 1,650.00	\$ 1,650.00	0.00%
Events and the Arts	Fees - Rental Civic Hall Bump In (9 Hrs)	\$ 1,250.00	\$ 1,250.00	0.00%
Events and the Arts	Fees - Additional Hour	\$ 225.00	\$ 225.00	0.00%
Events and the Arts	Recording Fee - commercial	\$ 318.18	\$ 318.18	0.00%
Events and the Arts	Duty Technician	\$ 50.00	\$ 50.00	0.00%
Events and the Arts	Technical Crew	\$ 46.00	\$ 46.00	0.00%
Events and the Arts	Front of House Manager	\$ 50.00	\$ 50.00	0.00%
Events and the Arts	Usher / Doorperson	\$ 45.00	\$ 45.00	0.00%
Events and the Arts	Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	0.00%



## 6. Schedule of Fees and Charges

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Business Unit	Fee Name	2019/20	2020/21	Variance
Events and the Arts	Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	0.00%
Events and the Arts	<b>HMT - Not for Profit Hires</b>			
Events and the Arts	Fees - Rental HMT (9Hr Hire) 1 show	\$ 1,950.00	\$ 1,950.00	0.00%
Events and the Arts	Fees - Rental HMT (12Hr Hire) 2 shows	\$ 2,970.00	\$ 2,970.00	0.00%
Events and the Arts	Equipment Hire - Smoke Machine per rehearsal or performance	\$ 31.18	\$ 31.18	0.00%
Events and the Arts	Recording Fee - NFP / Local / Community	\$ 150.00	\$ 150.00	0.00%
Events and the Arts	Duty Technician	\$ 50.00	\$ 50.00	0.00%
Events and the Arts	Performance Technician	\$ 46.00	\$ 46.00	0.00%
Events and the Arts	Technical Crew	\$ 46.00	\$ 46.00	0.00%
Events and the Arts	Fly Supervisor	\$ 47.50	\$ 47.50	0.00%
Events and the Arts	Front of House Manager	\$ 50.00	\$ 50.00	0.00%
Events and the Arts	Usher / Doorperson	\$ 45.00	\$ 45.00	0.00%
Events and the Arts	Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	0.00%
Events and the Arts	Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	0.00%
Events and the Arts	Equipment Hire - Projector per rehearsal or performance	\$ 340.91	\$ 340.91	0.00%
Events and the Arts	Equipment Hire - Hazer per rehearsal or performance	\$ 45.45	\$ 45.45	0.00%
Events and the Arts	<b>HMT - Royal south st</b>			
Events and the Arts	Fees - Rental HMT (9Hr hire)	\$ 1,265.00	\$ 1,265.00	0.00%
Events and the Arts	Equipment Hire - Smoke Machine per rehearsal or performance	\$ 31.81	\$ 31.81	0.00%
Events and the Arts	Recording Fee - NFP / Local / Community	\$ 150.00	\$ 150.00	0.00%
Events and the Arts	Duty Technician	\$ 50.00	\$ 50.00	0.00%
Events and the Arts	Performance Technician	\$ 46.00	\$ 46.00	0.00%
Events and the Arts	Technical Crew	\$ 46.00	\$ 46.00	0.00%

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Events and the Arts	Fly Supervisor	\$ 47.50	\$ 47.50	0.00%
Events and the Arts	Front of House Manager	\$ 50.00	\$ 50.00	0.00%
Events and the Arts	Usher / Doorperson	\$ 45.00	\$ 45.00	0.00%
Events and the Arts	Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	0.00%
Events and the Arts	Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	0.00%
Events and the Arts	<b>HMT - Commercial activities</b>			
Events and the Arts	Fees - Rental HMT (9Hr Hire) 1 show	\$ 3,280.00	\$ 3,280.00	0.00%
Events and the Arts	Fees - Rental HMT (12Hr Hire) 2 shows	\$ 4,760.00	\$ 4,760.00	0.00%
Events and the Arts	Equipment Hire - Grand Piano per use	\$ 370.00	\$ 370.00	0.00%
Events and the Arts	Recording Fee - commercial	\$ 318.18	\$ 318.18	0.00%
Events and the Arts	Duty Technician	\$ 50.00	\$ 50.00	0.00%
Events and the Arts	Performance Technician	\$ 46.00	\$ 46.00	0.00%
Events and the Arts	Technical Crew	\$ 46.00	\$ 46.00	0.00%
Events and the Arts	Fly Supervisor	\$ 47.50	\$ 47.50	0.00%
Events and the Arts	Front of House Manager	\$ 50.00	\$ 50.00	0.00%
Events and the Arts	Usher / Doorperson	\$ 45.00	\$ 45.00	0.00%
Events and the Arts	Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	0.00%
Events and the Arts	Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	0.00%
Events and the Arts	<b>HMT - Majestix</b>			
Events and the Arts	Booking Fees - NFP	\$ 3.18	\$ 3.18	0.00%
Events and the Arts	Booking Fees - commercial	\$ 4.32	\$ 4.32	0.00%
Events and the Arts	Booking Fees - internal	\$ 3.18	\$ 3.18	0.00%
Events and the Arts	Booking Fees - other	\$ 1.36	\$ 1.36	0.00%

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Economic Partnerships	Planning Scheme Amendment Stage 1 a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment	\$ 2,976.70	\$ 2,976.70	0.00%
Economic Partnerships	Planning Scheme Amendment Stage 2 - for considering (a) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	\$ 14,753.45	\$ 14,753.45	0.00%
Economic Partnerships	Planning Scheme Amendment Stage 2 - for considering (b) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	\$ 29,478.00	\$ 29,478.00	0.00%
Economic Partnerships	Planning Scheme Amendment Stage 2 - for considering (c) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	\$ 39,405.15	\$ 39,405.15	0.00%
Economic Partnerships	Planning Scheme Amendment Stage 3 - for a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and	\$ 469.62	\$ 469.62	0.00%
Economic Partnerships	Planning Scheme Amendment Stage 4 - for a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.	\$ 469.62	\$ 469.62	0.00%
Infrastructure and Assets	Asset Protection Permit	\$ 170.00	\$ 170.00	0.00%
Infrastructure and Assets	Asset Protection Permit - Additional inspection	\$ 95.00	\$ 95.00	0.00%
Infrastructure and Assets	Memorandum of Authorisation approval (MOA)			0.00%

## 6. Schedule of Fees and Charges

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Business Unit	Fee Name	2019/20	2020/21	Variance
Infrastructure and Assets	Hoarding Permit	\$ 170.00	\$ 170.00	0.00%
Infrastructure and Assets	Works in Road Reserve - Variable charge depending on type of works and road category			0.00%
Infrastructure and Assets	Vehicle Crossing Permit	\$ 110.00	\$ 110.00	0.00%
Infrastructure and Assets	Private Development Supervision - 2.50% of Private Development Value			0.00%
Infrastructure and Assets	Private Development Plan Checking - 0.75% of Private Development Value			0.00%
Operations and Environment	Lake Wendouree Charitable event( including family reunion sporting groups)	\$ 77.00	\$ 77.00	0.00%
Operations and Environment	Lake Wendouree Commercial activity with community event	\$ 210.00	\$ 210.00	0.00%
Operations and Environment	Lake Wendouree Commercial activity/rentals	\$ 430.00	\$ 430.00	0.00%
Operations and Environment	Lake Wendouree Events in North Gardens (commercial operators)	\$ 420.00	\$ 420.00	0.00%
Operations and Environment	Botanical Gardens Tenant Groups Annual Rental	\$ 397.00	\$ 397.00	0.00%
Operations and Environment	Robert Clark Centre Room Hire - Full Day	\$ 302.00	\$ 302.00	0.00%
Operations and Environment	Robert Clark Centre Room Hire - Half Day	\$ 210.00	\$ 210.00	0.00%
Operations and Environment	Weddings in Botanical Gardens	\$ 250.00	\$ 250.00	0.00%
Operations and Environment	Weddings Buninyong, Eureka and Lake Wendouree	\$ 138.00	\$ 138.00	0.00%
Operations and Environment	Developers Tree Contribution Fee - Maintenance Bond (Trust Account)	\$ 548.00	\$ 548.00	0.00%
Operations and Environment	Developers Tree Contribution Fee - Contribution for Planting and Maintenance	\$ 820.00	\$ 820.00	0.00%
Operations and Environment	Sports Ground Linemarking (price can vary depending upon specific marking requirements)	\$ 205.00	\$ 205.00	0.00%
Operations and Environment	Gillies Street Transfer Station - Mattress	\$ 30.00	\$ 30.00	0.00%
Operations and Environment	Gillies Street Transfer Station - General Waste (0.5) cubic metre	\$ 29.25	\$ 29.25	0.00%
Operations and Environment	Gillies Street Transfer Station - General Waste per cubic metre	\$ 58.50	\$ 58.50	0.00%
Operations and Environment	Gillies Street Transfer Station - Rubble	\$ 120.00	\$ 120.00	0.00%
Operations and Environment	Gillies Street Transfer Station - Greenwaste (cubic metre)	\$ 27.50	\$ 27.50	0.00%

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Business Unit	Fee Name	2019/20	2020/21	Variance
Operations and Environment	Gillies Street Transfer Station - Timber (clean untreated) (cubic metre)	\$ 31.50	\$ 31.50	0.00%
Operations and Environment	Gillies Street Transfer Station - Tyres - Cars	\$ 6.80	\$ 6.80	0.00%
Operations and Environment	Gillies Street Transfer Station - Tyres 4WD	\$ 15.60	\$ 15.60	0.00%
Operations and Environment	Gillies Street Transfer Station - Tyres - Truck	\$ 66.80	\$ 66.80	0.00%
Operations and Environment	Gillies Street Transfer Station - Tyres - Tractor	\$ 75.00	\$ 75.00	0.00%
Operations and Environment	Gillies Street Transfer Station - Ewaste	\$ 3.90	\$ 3.90	0.00%
Operations and Environment	Gillies Street Transfer Station - Televisions	\$ -	\$ -	0.00%
Operations and Environment	Gillies Street Transfer Station - Refrigerators	\$ 10.00	\$ 10.00	0.00%
Operations and Environment	Gillies Street Transfer Station - Air conditioners	\$ 17.50	\$ 17.50	0.00%
Operations and Environment	Street Cleaning Services - Provision of support (bin collection, litter pick) (4 hour)	\$ 7.50	\$ 7.50	0.00%
Operations and Environment	Landfill - Commercial Waste	\$ 569.50	\$ 569.50	0.00%
Operations and Environment	Landfill - Gate Fee External Council Municipal Waste	\$ 142.40	\$ 142.40	0.00%
Operations and Environment	Landfill - Gate Fee Commercial tonnage discount 1 (application & approval require)	\$ 16.10	\$ 16.10	0.00%
Operations and Environment	Landfill - Gate Fee Commercial tonnage discount 2 (application & approval require)	\$ 176.50	\$ 176.50	0.00%
Operations and Environment	Landfill - Gate Fee Building and Demolition	\$ 152.50	\$ 152.50	0.00%
Operations and Environment	Landfill - Gate Fee Cleanfill (to Face)	\$ 166.71	\$ 166.71	0.00%
Operations and Environment	Landfill - Light Load (Minimum half tonne)	\$ 171.11	\$ 171.11	0.00%
Operations and Environment	Landfill - Low Level Contaminated Soil Disposal Only (application & approval require)	\$ 172.21	\$ 172.21	0.00%
Operations and Environment	Landfill - Low Level Contaminated Soil Disposal and incell ramp construction (application & approval require)	\$ 70.50	\$ 70.50	0.00%
Operations and Environment	Landfill - Low Level Contaminated Soil Disposal - COB rate (application & approval require)	\$ 88.25	\$ 88.25	0.00%

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Business Unit	Fee Name	2019/20	2020/21	Variance
Operations and Environment	Landfill - Gate Fee - Asbestos (per tonne)	\$ 196.60	\$ 196.60	0.00%
Operations and Environment	Landfill - Gate Fee - Asbestos (half tonne)	\$ 110.00	\$ 110.00	0.00%
Operations and Environment	Landfill - Gate Fee - Asbestos (<120Kg)	\$ 88.00	\$ 88.00	0.00%
Operations and Environment	Landfill - Gate Fee - Asbestos (<60Kg)	\$ 220.60	\$ 220.60	0.00%
Operations and Environment	Landfill - Tyre - Penalty Car	\$ 220.60	\$ 220.60	0.00%
Operations and Environment	Landfill - Tyre - Penalty Truck/Tractor	\$ 110.30	\$ 110.30	0.00%
Operations and Environment	Landfill - Drum - Penalty	\$ 76.30	\$ 76.30	0.00%
Operations and Environment	Landfill - Kerbside COB Charge	\$ 38.15	\$ 38.15	0.00%
Operations and Environment	Landfill - Transfer Station COB Charge	\$ 10.00	\$ 10.00	0.00%
Operations and Environment	Landfill - Mattress	\$ 70.00	\$ 70.00	0.00%
Regulatory Services	Building - 326-1 Beyond 10 years	\$ 152.00	\$ 152.00	0.00%
Regulatory Services	Building - 326-1 10 years	\$ 152.00	\$ 152.00	0.00%
Regulatory Services	Building - 326-2 Flood, Fire etc	\$ 152.00	\$ 152.00	0.00%
Regulatory Services	Building - 610 Legal Point of Discharge	\$ 141.20	\$ 141.20	0.00%
Regulatory Services	Building - Archival Document Search Fee*	\$ 70.00	\$ 70.00	0.00%
Regulatory Services	Building - Archival Document Search Fee Residential (Scanned Copies - 20 mb limit or Hardcopy*)	\$ 220.00	\$ 220.00	0.00%
Regulatory Services	Building - Archival Document Search Fee Residential (Scanned Copies on UBS Stick)	\$ 245.00	\$ 245.00	0.00%
Regulatory Services	Building - Archival Document Search Fee Commercial (Scanned Copies - 20 mb limit or Hardcopy*)	\$ 385.00	\$ 385.00	0.00%
Regulatory Services	Building - Archival Document Search Fee Commercial (Scanned Copies on UBS Stick)	\$ 405.00	\$ 405.00	0.00%
Regulatory Services	Building - Archival Document Search additional fee - per permit Charged on searches exceeding 2 permits	\$ 30.00	\$ 30.00	0.00%

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Business Unit	Fee Name	2019/20	2020/21	Variance
Regulatory Services	Building - Archive/General administration Fee	\$ 125.00	\$ 125.00	0.00%
Regulatory Services	Building - Copies of Plans A4	\$ -	\$ -	0.00%
Regulatory Services	Building - Copies of Plans A3	\$ -	\$ -	0.00%
Regulatory Services	Building - Copies of Plans A2	\$ -	\$ -	0.00%
Regulatory Services	Building - Copies of Plans A1	\$ -	\$ -	0.00%
Regulatory Services	Building - Copies of Plans A0	\$ -	\$ -	0.00%
Regulatory Services	Building - Report and Consent	\$ 283.50	\$ 283.50	0.00%
Regulatory Services	Building - Amendment to Report and Consent	\$ 283.50	\$ 283.50	0.00%
Regulatory Services	Building - Temporary Occupancy Permit	\$ 450.00	\$ 450.00	0.00%
Regulatory Services	Building - TEMP Structures (up to 2 Structures)	\$ 450.00	\$ 450.00	0.00%
Regulatory Services	Building - TEMP Additional fee/Structure	\$ 235.00	\$ 235.00	0.00%
Regulatory Services	Building - POPE Application - Up to 5000 Occupants (up to 3 structures)	\$ 840.00	\$ 840.00	0.00%
Regulatory Services	Building - POPE Application - More than 5000 Occupants (up to 3 structures)	\$ 1,100.00	\$ 1,100.00	0.00%
Regulatory Services	Building - POPE Additional fee/Structure	\$ 235.00	\$ 235.00	0.00%
Regulatory Services	Building - POPE Amendment Minor	\$ 235.00	\$ 235.00	0.00%
Regulatory Services	Building - POPE Amendment Major	\$ 455.00	\$ 455.00	0.00%
Regulatory Services	Building - Preliminary Inspection - Residential	\$ -	\$ -	0.00%
Regulatory Services	Building - Preliminary Inspection - Commercial	\$ -	\$ -	0.00%
Regulatory Services	Building - Additional Resolution Inspections - Residential	\$ 230.00	\$ 230.00	0.00%
Regulatory Services	Building - Additional Resolution Inspections - Commercial	\$ 320.00	\$ 320.00	0.00%
Regulatory Services	Building - Resolution of Illegal Works -Base Fee minor - Residential	\$ 1,350.00	\$ 1,350.00	0.00%
Regulatory Services	Building - Resolution of Illegal Works - Base Fee Minor Commercial	\$ 1,900.00	\$ 1,900.00	0.00%
Regulatory Services	Building - Resolution of Illegal Works - Residential - Double of Building Permit Cost	\$ -	\$ -	0.00%

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Regulatory Services	Building - Resolution of Illegal Works - Commercial - Double of Building Permit Cost (See BP Fee Schedule)	\$ -	\$ -	0.00%
Regulatory Services	Building - Building Surveyor Consultation Fee/hour - Residential	\$ 285.00	\$ 285.00	0.00%
Regulatory Services	Building - Building Surveyor Consultation Fee/hour - Commercial	\$ 405.00	\$ 405.00	0.00%
Regulatory Services	Building - Subdivision of Existing Buildings Reg 503 - Residential	\$ 285.00	\$ 285.00	0.00%
Regulatory Services	Building - Subdivision of Existing Buildings Reg 503 - Commercial	\$ 405.00	\$ 405.00	0.00%
Regulatory Services	Building - Number of People Accommodated - Statement D1.13	\$ 405.00	\$ 405.00	0.00%
Regulatory Services	Building - Application BAB S160 Base Fee - Residential	\$ 405.00	\$ 405.00	0.00%
Regulatory Services	Building - Application BAB S160 Base Fee - Commercial	\$ 440.00	\$ 440.00	0.00%
Regulatory Services	Building - Application BAB S160 Fee/Regulation - Residential	\$ 230.00	\$ 230.00	0.00%
Regulatory Services	Building - Application BAB S160 Fee/Regulation - Commercial	\$ 315.00	\$ 315.00	0.00%
Regulatory Services	Building - S30 Private Permit Lodgement Fee	\$ 118.90	\$ 118.90	0.00%
Regulatory Services	Building - Minor Works and Alterations to Class 1a with works exceeding \$50,000/mandatory inspections not included	\$ -	\$ -	0.00%
Regulatory Services	Building - Kit Sheds under 100m2/mandatory inspections not included	\$ -	\$ -	0.00%
Regulatory Services	Building - Class 10a Garages, Carports/Pergolas under 100m2/mandatory inspections not included	\$ -	\$ -	0.00%
Regulatory Services	Building - Class 10a Garages, Carports/Pergolas exceeding 100m2/mandatory inspections not included	\$ -	\$ -	0.00%
Regulatory Services	Building - Relatives Apartment Class 1a/mandatory inspections not included	\$ -	\$ -	0.00%
Regulatory Services	Building - Relocated Class 1a Dwellings/mandatory inspections not included	\$ -	\$ -	0.00%
Regulatory Services	Building - Re - Stump /mandatory inspections not included	\$ -	\$ -	0.00%
Regulatory Services	Building - Dividing Fences Class 10b over 2m in height/mandatory inspections not included	\$ -	\$ -	0.00%
Regulatory Services	Building - Demolition – Class 1 and 10/mandatory inspections not included	\$ -	\$ -	0.00%



## 6. Schedule of Fees and Charges

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Regulatory Services	Building - Class 10b In ground & above ground/pools/pool fencing mandatory inspections not included	\$ -	\$ -	0.00%
Regulatory Services	Building - BP Additions and Alterations Class 1a&10a<100m2/mandatory inspections not included	\$ -	\$ -	0.00%
Regulatory Services	Building - JBP Additions and Alterations Class 1a&10a>100m2/mandatory inspections not included	\$ -	\$ -	0.00%
Regulatory Services	Building - BP Building permit Fee Class 1a&10a <\$250,000 COW/mandatory inspections not included	\$ -	\$ -	0.00%
Regulatory Services	Building - BP Building permit Fee Class 1a&10a >\$250,000 Variable (Based on 1% total COW)/mandatory inspections not included	\$ -	\$ -	0.00%
Regulatory Services	Building - Mandatory Inspection (Residential)	\$ 235.00	\$ 235.00	0.00%
Regulatory Services	Building - Mandatory Inspections x 4 (Residential)	\$ -	\$ -	0.00%
Regulatory Services	Building - Mandatory Inspections (commercial)	\$ 320.00	\$ 320.00	0.00%
Regulatory Services	Building - Mandatory Inspections x 4 (Commercial)	\$ -	\$ -	0.00%
Regulatory Services	Building - BP Building Permit Fees Class 2-9 - COW < \$250,000.00/mandatory inspections not included	\$ -	\$ -	0.00%
Regulatory Services	Building - BP Building Permit Fees Class 2-9 - COW > \$250,000.00 (Variable (Based of 1.3% total COW))/mandatory inspections not inc.	\$ -	\$ -	0.00%
Regulatory Services	Building - BP Additions and Alterations Class 2-9 - COW < \$250,000.00/mandatory inspections not included	\$ -	\$ -	0.00%
Regulatory Services	Building - BP Additions and Alterations Class 2-9 - COW > \$250,000.00 (Variable (Based of 1.3% total COW))/mandatory inspections not inc	\$ -	\$ -	0.00%
Regulatory Services	Building - Extension of time - Residential	\$ -	\$ -	0.00%
Regulatory Services	Building - Extension of Time - Commercial	\$ -	\$ -	0.00%
Regulatory Services	Building - Amendment to Permit (administrative) – Residential	\$ 315.00	\$ 315.00	0.00%
Regulatory Services	Building - Amendment to Permit – Residential/assessment hourly rate	\$ 285.00	\$ 285.00	0.00%

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Regulatory Services	Building - Amendment to Permit – (administrative) - Commercial	\$ 440.00	\$ 440.00	0.00%
Regulatory Services	Building - Amendment to Permit – Commercial/assessment hourly rate	\$ 400.00	\$ 400.00	0.00%
Regulatory Services	Building - Lapsed Building Permit - Residential	\$ 820.00	\$ 820.00	0.00%
Regulatory Services	Building - Lapsed Building Permit - Commercial	\$ 1,050.00	\$ 1,050.00	0.00%
Regulatory Services	Building - Additional Inspection - Residential	\$ 235.00	\$ 235.00	0.00%
Regulatory Services	Building - Additional Inspection - Commercial	\$ 320.00	\$ 320.00	0.00%
Regulatory Services	Food Safety - F - C2&C3 Community Group Reg - > 12 months	\$ 53.00	\$ 53.00	0.00%
Regulatory Services	Food Safety - F - C3 Comm Group Renewal - T1	\$ 117.00	\$ 117.00	0.00%
Regulatory Services	Food Safety - F - C3 Food Dist/Warehouse/Man Renewal - T1	\$ 493.00	\$ 493.00	0.00%
Regulatory Services	Food Safety - F- C1 Premises - T2/New	\$ 1,180.00	\$ 1,180.00	0.00%
Regulatory Services	Food Safety - F- C1 Premises Renewal - C1	\$ 787.00	\$ 787.00	0.00%
Regulatory Services	Food Safety - F- C2 Accom Kitchen - T2/New	\$ 774.00	\$ 774.00	0.00%
Regulatory Services	Food Safety - F- C2 Accom Kitchen Renewal -T1	\$ 516.00	\$ 516.00	0.00%
Regulatory Services	Food Safety - F- C2 Caterer Renewal- T1	\$ 627.00	\$ 627.00	0.00%
Regulatory Services	Food Safety - F- C2 Caterer -T2/New Bus	\$ 940.00	\$ 940.00	0.00%
Regulatory Services	Food Safety - F- C2 Comm Group - T2/New	\$ 253.50	\$ 253.50	0.00%
Regulatory Services	Food Safety - F- C2 Comm Group Renewal - T1	\$ 169.00	\$ 169.00	0.00%
Regulatory Services	Food Safety - F- C2 General - T2/New	\$ 1,000.50	\$ 1,000.50	0.00%
Regulatory Services	Food Safety - F- C2 General Renewal - T1	\$ 667.00	\$ 667.00	0.00%
Regulatory Services	Food Safety - F- C2 Indep FSP - T2/New	\$ -	\$ -	0.00%
Regulatory Services	Food Safety - F- C2 Indep FSP Renewal - T1	\$ -	\$ -	0.00%
Regulatory Services	Food Safety - F- C2 Supermarket - T2/New	\$ 1,309.00	\$ 1,309.00	0.00%
Regulatory Services	Food Safety - F- C2 Supermarket Renewal - T1	\$ 873.00	\$ 873.00	0.00%

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Regulatory Services	Food Safety - F- C3 Bev Pervey/Accom Kitchen - T2/New	\$ 498.00	\$ 498.00	0.00%
Regulatory Services	Food Safety - F- C3 Bev Pervey/Accom Kitchen Renewal - T1	\$ 332.00	\$ 332.00	0.00%
Regulatory Services	Food Safety - F- C3 Comm Group - T2/New Bus	\$ -	\$ -	0.00%
Regulatory Services	Food Safety -F-C3 Food Dist/Warehouse/Man Renewal -T1	\$ 493.00	\$ 493.00	0.00%
Regulatory Services	Food Safety - F- C3 Food Dist/Warehouse/Man - T2/New	\$ 721.00	\$ 721.00	0.00%
Regulatory Services	Food Safety - F- C3 General Renewal - T1	\$ 364.00	\$ 364.00	0.00%
Regulatory Services	Food Safety - F- C3 General Renewal - T2/New	\$ 546.00	\$ 546.00	0.00%
Regulatory Services	Food safety - F - C3A General Renewal - T1	\$ 261.00	\$ 261.00	0.00%
Regulatory Services	Food safety - F - C3A General Renewal - T2	\$ 392.00	\$ 392.00	0.00%
Regulatory Services	Food Safety - F- Componants in excess of 2	\$ 91.00	\$ 91.00	0.00%
Regulatory Services	Food Safety - F- Componants in excess of 2 (water carter)	\$ -	\$ -	0.00%
Regulatory Services	Food Safety - F- Large premises excess fee > 10 EFT MAX cap	\$ 3,943.00	\$ 3,943.00	0.00%
Regulatory Services	Food Safety - F-Large premises excess fee > 10 EFT increments	\$ 16.00	\$ 16.00	0.00%
Regulatory Services	Food Safety - F-C2 Registration for a temporary period	\$ 261.00	\$ 261.00	0.00%
Regulatory Services	Food Safety - F-C3 Registration for a temporary period	\$ 261.00	\$ 261.00	0.00%
Regulatory Services	Food Safety - Transfer Fee	\$ 261.00	\$ 261.00	0.00%
Regulatory Services	Food Safety - Inspection & Report	\$ -	\$ -	0.00%
Regulatory Services	Food Safety - Urgent Inspection & Report	\$ -	\$ -	0.00%
Regulatory Services	Food Safety - F-C2 Food Dist/Warehouse/Man - T1	\$ 653.00	\$ 653.00	0.00%
Regulatory Services	Food Safety - F-C2 Food Dist/Warehouse/Man - T2/New	\$ 980.00	\$ 980.00	0.00%
Regulatory Services	Food Safety - Probe thermometer	\$ 36.00	\$ 36.00	0.00%
Regulatory Services	Environmental Health - Personal Care Tier 1	\$ 280.00	\$ 280.00	0.00%
Regulatory Services	Environmental Health - Personal Care Tier 2	\$ 420.00	\$ 420.00	0.00%

## 6. Schedule of Fees and Charges

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Regulatory Services	Environmental Health - Prescribed Accommodation Tier 1	\$ 315.00	\$ 315.00	0.00%
Regulatory Services	Environmental Health - Prescribed Accommodation Tier 2	\$ 472.00	\$ 472.00	0.00%
Regulatory Services	Environmental Health - Prescribed Accommodation with Pool Tier 1	\$ 445.00	\$ 445.00	0.00%
Regulatory Services	Environmental Health - Prescribed Accommodation with Pool Tier 2	\$ 667.00	\$ 667.00	0.00%
Regulatory Services	Environmental Health - Skin Penetration/Colonic Irrigation Tier 1	\$ 379.00	\$ 379.00	0.00%
Regulatory Services	Environmental Health - Skin Penetration Tier 2	\$ 569.00	\$ 569.00	0.00%
Regulatory Services	Environmental Health - Accommodation additional fee per room in excess of 50 capped at 100	\$ 21.00	\$ 21.00	0.00%
Regulatory Services	Environmental Health - Hairdresser Only	\$ 420.00	\$ 420.00	0.00%
Regulatory Services	Environmental Health - Caravan Parks per site	\$ 14.81	\$ 14.81	0.00%
Regulatory Services	Environmental Health - Caravan Parks - Transfer Fee	\$ 74.05	\$ 74.05	0.00%
Regulatory Services	Environmental Health - Transfer Fee	\$ 261.00	\$ 261.00	0.00%
Regulatory Services	Environmental Health - Inspection & Report	\$ -	\$ -	0.00%
Regulatory Services	Environmental Health - Urgent Inspection & Report	\$ -	\$ -	0.00%
Regulatory Services	Environmental Protection - Installation of Septic Tank Systems	\$ 776.00	\$ 776.00	0.00%
Regulatory Services	Environmental Protection - Alterations To Existing Septic System	\$ 379.00	\$ 379.00	0.00%
Regulatory Services	Environmental Protection - Permit Extension	\$ 212.00	\$ 212.00	0.00%
Regulatory Services	Environmental Protection - File Search & Copy	\$ 41.00	\$ 41.00	0.00%
Regulatory Services	Environmental Protection - Inspection & Report	\$ 282.00	\$ 282.00	0.00%
Regulatory Services	Environmental Protection - Urgent Inspection & Report	\$ 564.00	\$ 564.00	0.00%
Regulatory Services	Footpath Permit - Moveable advertising sign on a footway (per sign - limit 2 signs)	\$ 100.00	\$ 100.00	0.00%
Regulatory Services	Footpath Permit - Outdoor Dining (per sqm)	\$ 200.00	\$ 200.00	0.00%
Regulatory Services	Footpath Permit - Goods for Sale (per sqm)	\$ 200.00	\$ 200.00	0.00%

## 6. Schedule of Fees and Charges

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Regulatory Services	Footpath Permit - Skip Bin - Occupy nature strip/footpath/roadside - residential situation, for up to 2 weeks	\$ 88.00	\$ 88.00	0.00%
Regulatory Services	Footpath Permit - Event Permit to conduct commercial activity on - max of 3 days Council land (with discretion - charged to commercial operators but not to community / charity organisations)	\$ 200.00	\$ 200.00	0.00%
Regulatory Services	Footpath Permit - Roadside A-Frame	\$ 90.00	\$ 90.00	0.00%
Regulatory Services	Footpath Permit - Itinerant Trader	\$ 560.00	\$ 560.00	0.00%
Regulatory Services	Impound release - Impound (misc)	\$ 95.00	\$ 95.00	0.00%
Regulatory Services	Impound release - (shopping trolley)	\$ 130.00	\$ 130.00	0.00%
Regulatory Services	Busking Permit	\$ 5.00	\$ 5.00	0.00%
Regulatory Services	Permit to enter Bridge Mall			0.00%
Regulatory Services	- per day	\$ 85.00	\$ 85.00	0.00%
Regulatory Services	- Maximum	\$ 230.00	\$ 230.00	0.00%
Regulatory Services	Permit re-issue fee	\$ 10.00	\$ 10.00	0.00%
Regulatory Services	Domestic Animal Business Rego - Boarding/Breeding/Training	\$ 260.00	\$ 260.00	0.00%
Regulatory Services	Domestic Animal Business Rego - Pet Shops	\$ 260.00	\$ 260.00	0.00%
Regulatory Services	Livestock (Large) - per head Cattle/Horses	\$ 115.00	\$ 115.00	0.00%
Regulatory Services	Livestock (medium) - per head Sheep/Goats/Alpaca/Pigs	\$ 85.00	\$ 85.00	0.00%
Regulatory Services	Livestock (small) - per head Poultry/Rodents/Rabbits	\$ 28.00	\$ 28.00	0.00%
Regulatory Services	livestock Feed (Large and Medium) - per day	\$ 25.00	\$ 25.00	0.00%
Regulatory Services	Livestock Feed (Small) - per day	\$ 15.00	\$ 15.00	0.00%
Regulatory Services	Stock Trailer Callout Fee -	\$ 150.00	\$ 150.00	0.00%
Regulatory Services	Permit to Keep More than 2 dogs -	\$ 170.00	\$ 170.00	0.00%

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Regulatory Services	Dog Registration - Code - D1	\$ 42.00	\$ 42.00	0.00%
Regulatory Services	Dog Registration - Code - D2	\$ 47.00	\$ 47.00	0.00%
Regulatory Services	Dog Registration - Code - D8	\$ 175.00	\$ 175.00	0.00%
Regulatory Services	Dog Registration - Code D9	\$ -	\$ -	0.00%
Regulatory Services	Dog Registration - Code - D10	\$ 245.00	\$ 245.00	0.00%
Regulatory Services	Cat Registration - Code - C1	\$ 42.00	\$ 42.00	0.00%
Regulatory Services	Cat Registration - Code - C6	\$ 165.00	\$ 165.00	0.00%
Regulatory Services	Cat Registration - Code C7	\$ -	\$ -	0.00%
Regulatory Services	Cat Cages loan - refundable deposits	\$ 100.00	\$ 100.00	0.00%
Regulatory Services	Release - dog per day	\$ 30.00	\$ 30.00	0.00%
Regulatory Services	Release - cat per day	\$ 20.00	\$ 20.00	0.00%
Regulatory Services	Parking - Hourly on-street parking rate	\$ 3.00	\$ 3.00	0.00%
Regulatory Services	Parking - Daily Rate	\$ 6.50	\$ 6.50	0.00%
Regulatory Services	Parking Fines	\$ 76.00	\$ 76.00	0.00%
Regulatory Services	Booking Car Spaces for Events/trades people	\$ 27.50	\$ 27.50	0.00%
Regulatory Services	residential parking permit (2nd)	\$ -	\$ -	0.00%
Regulatory Services	residential parking permit (3rd)	\$ 100.00	\$ 100.00	0.00%
Regulatory Services	dog adoption fee	\$ 395.00	\$ 395.00	0.00%
Regulatory Services	kitten apotion fee	\$ 185.00	\$ 185.00	0.00%
Regulatory Services	cat adoption fee	\$ 100.00	\$ 100.00	0.00%
Development Facilitation	Statutory Planning - First Extension of time	\$ 193.00	\$ 193.00	0.00%
Development Facilitation	Statutory Planning - Second Extension of time	\$ 386.00	\$ 386.00	0.00%
Development Facilitation	Statutory Planning - Third Extension of time	\$ 579.00	\$ 579.00	0.00%

## 6. Schedule of Fees and Charges

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Business Unit	Fee Name	2019/20	2020/21	Variance
Development Facilitation	Statutory Planning - Secondary Consents Non VicSmart	\$ 300.00	\$ 300.00	0.00%
Development Facilitation	Statutory Planning - Secondary Consents VicSmart	\$ 188.20	\$ 188.20	0.00%
Development Facilitation	Statutory Planning - Planning Advice	\$ 77.00	\$ 77.00	0.00%
Development Facilitation	Statutory Planning - Advertising Fee	\$ 140.00	\$ 140.00	0.00%
Development Facilitation	Statutory Planning - Copies Per page A4	\$ 0.70	\$ 0.70	0.00%
Development Facilitation	Statutory Planning - Copies Per page A3	\$ 1.20	\$ 1.20	0.00%
Development Facilitation	Statutory Planning - Copies Per page A2	\$ 5.00	\$ 5.00	0.00%
Development Facilitation	Statutory Planning - Copies Per page A1	\$ 6.00	\$ 6.00	0.00%
Development Facilitation	Statutory Planning - Copies Per page A0	\$ 7.00	\$ 7.00	0.00%
Development Facilitation	Statutory Planning - Minor amendments to permits and endorsed plans.	\$ 102.00	\$ 102.00	0.00%
Development Facilitation	Statutory Planning - Liquor License applicant information requests.	\$ 75.00	\$ 75.00	0.00%
Development Facilitation	Statutory Planning - Planning Controls information request	\$ 75.00	\$ 75.00	0.00%
Development Facilitation	Statutory Planning - Copies of Plans of subdivision	\$ 45.00	\$ 45.00	0.00%
Development Facilitation	Statutory Planning - Copies of Planning Permits	\$ 45.00	\$ 45.00	0.00%
Development Facilitation	Statutory Planning - Copies of Plans	\$ 45.00	\$ 45.00	0.00%
Development Facilitation	Statutory Planning - Section 173 Agreement Lodgements	\$ 632.80	\$ 632.80	0.00%
Development Facilitation	Statutory Planning - Subdivision Certification Fees - Fee	\$ -	\$ -	0.00%
Development Facilitation	Statutory Planning - Subdivision Certification Fees - per Lot	\$ -	\$ -	0.00%
Development Facilitation	Statutory Planning - Subdivision Certification Fees - Certificates of Compliance	\$ -	\$ -	0.00%
Development Facilitation	Change or allow a new use of the land	\$ 1,240.70	\$ 1,240.70	0.00%
Development Facilitation	<b>To develop land, or to use and develop land for a single dwelling per lot, or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of the development is:</b>	\$ -	\$ -	0.00%
Development Facilitation	Up to \$10,000	\$ 188.20	\$ 188.20	0.00%

## 6. Schedule of Fees and Charges

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Business Unit	Fee Name	2019/20	2020/21	Variance
Development Facilitation	\$10,001 to \$100,000	\$ 592.50	\$ 592.50	0.00%
Development Facilitation	\$100,001 to \$500,000	\$ 1,212.80	\$ 1,212.80	0.00%
Development Facilitation	\$500,001 to \$1M	\$ 1,310.40	\$ 1,310.40	0.00%
Development Facilitation	\$1M to \$2M	\$ 1,407.90	\$ 1,407.90	0.00%
Development Facilitation	<b>A permit that is the subject of a VicSmart application if the estimated cost of the development is:</b>	\$ -	\$ -	0.00%
Development Facilitation	Up to \$10,000	\$ 188.20	\$ 188.20	0.00%
Development Facilitation	More than \$10,000	\$ 404.30	\$ 404.30	0.00%
Development Facilitation	VicSmart application to subdivide or consolidate land	\$ 188.20	\$ 188.20	0.00%
Development Facilitation	To develop land if the estimated cost of the development is:	\$ -	\$ -	0.00%
Development Facilitation	Up to \$100,000	\$ 1,080.40	\$ 1,080.40	0.00%
Development Facilitation	\$100,001 to \$1M	\$ 1,456.70	\$ 1,456.70	0.00%
Development Facilitation	\$1M to \$5M	\$ 3,213.20	\$ 3,213.20	0.00%
Development Facilitation	\$5M to \$15M	\$ 8,189.80	\$ 8,189.80	0.00%
Development Facilitation	\$15M to \$50M	\$ 24,151.10	\$ 24,151.10	0.00%
Development Facilitation	More than \$50M <i>(to be charged at 50% until 13 Oct 2017)</i>	\$ 54,282.40	\$ 54,282.40	0.00%
Development Facilitation	Subdivide an existing building	\$ 1,240.70	\$ 1,240.70	0.00%
Development Facilitation	Subdivide land into 2 lots	\$ 1,240.70	\$ 1,240.70	0.00%
Development Facilitation	Realignment of a common boundary between 2 lots or to consolidate 2 or more lots	\$ 1,240.70	\$ 1,240.70	0.00%
Development Facilitation	To subdivide land	\$ 1,241.70	\$ 1,241.70	0.00%
Development Facilitation	<i>(\$1,240.70 for each 100 lots created)</i>			
Development Facilitation	To create, vary or remove a restriction within the meaning of the <i>Subdivision Act 1988</i> ; or			



## 6. Schedule of Fees and Charges

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Business Unit	Fee Name	2019/20	2020/21	Variance
Development Facilitation	To create or move a right of way; or	\$ 1,241.70	\$ 1,241.70	0.00%
Development Facilitation	To create, vary or remove an easement other than a right of way; or			
Development Facilitation	To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant.			
Development Facilitation	A permit not otherwise provided for in this Regulation	\$ 1,240.70	\$ 1,240.70	0.00%
Development Facilitation	Certificate of Compliance under Section 97N	\$ 306.70	\$ 306.70	0.00%
Development Facilitation	Satisfaction matters	\$ 306.70	\$ 306.70	0.00%
Development Facilitation	Advertising Fee – Flat Rate	\$ 140.00	\$ 140.00	0.00%
Development Facilitation	Statement of Compliance Inspection	\$ 100.00	\$ 100.00	0.00%
Development Facilitation	Certification of a plan of subdivision under section 6 of the Subdivision Act	\$ 164.50	\$ 164.50	0.00%
Development Facilitation	Alteration of plan under section 10(2) of the Subdivision Act	\$ 104.60	\$ 104.60	0.00%
Operations and Environment	Landfill - Animal Waste	\$ 180.92	\$ 180.92	0.00%
Operations and Environment	Landfill - Animal Waste (half tonne or less)	\$ 90.46	\$ 90.46	0.00%
Property & Facilities Management	Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults Per Night	\$ 30.00	\$ 30.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults Per Week	\$ 180.00	\$ 180.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Powered Sites Standard Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Powered Sites Standard Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Powered Sites Peak Rate 2 Adults Per Night	\$ 35.00	\$ 35.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults Per Week	\$ 210.00	\$ 210.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Powered Sites Peak Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Powered Sites Peak Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Unpowered Sites Standard Rate 2 Adults Per Night	\$ 25.00	\$ 25.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Unpowered Sites Standard Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	0.00%

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Property & Facilities Management	Learmonth Caravan Park - Unpowered Sites Standard Rate Child 5 & Over Per Night	\$ 4.00	\$ 4.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Unpowered Sites Peak Rate 2 Adults Per Night	\$ 30.00	\$ 30.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Unpowered Sites Peak Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Unpowered Sites Peak Rate Child 5 & Over Per Night	\$ 4.00	\$ 4.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Big Rig Sites Standard Rate 2 Adults Per Night	\$ 30.00	\$ 30.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Big Rig Sites Standard Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Big Rig Sites Standard Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Big Rig Sites Peak Rate 2 Adults Per Night	\$ 35.00	\$ 35.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Big Rig Sites Peak Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Big Rig Sites Peak Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Standard Cabins Standard Rate 2 Adults Per Night	\$ 120.00	\$ 120.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Standard Cabins Standard Rate 2 Adults Per Week	\$ 420.00	\$ 420.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Standard Cabins Standard Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Standard Cabins Standard Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Standard Cabins Peak Rate 2 Adults Per Night	\$ 120.00	\$ 120.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Standard Cabins Peak Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Standard Cabins Peak Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Luxury Cabins Standard Rate 2 Adults Per Night	\$ 160.00	\$ 160.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Luxury Cabins Standard Rate 2 Adults Per Week	\$ 650.00	\$ 650.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Luxury Cabins Standard Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Luxury Cabins Standard Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Luxury Cabins Peak Rate 2 Adults Per Night	\$ 160.00	\$ 160.00	0.00%

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

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Business Unit	Fee Name	2019/20	2020/21	Variance
Property & Facilities Management	Learmonth Caravan Park - Luxury Cabins Peak Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	0.00%
Property & Facilities Management	Learmonth Caravan Park - Luxury Cabins Peak Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	0.00%
Mayor & Councillor Support	<b>Trench Room (incl min 3 hr booking fee)</b>			
Mayor & Councillor Support	Business Hours (per hour)			
Mayor & Councillor Support	- Commercial	\$ 60.00	\$ 60.00	0.00%
Mayor & Councillor Support	- Community	\$ 30.00	\$ 30.00	0.00%
Mayor & Councillor Support	After Hours (per hour)			
Mayor & Councillor Support	- Commercial	\$ 85.00	\$ 85.00	0.00%
Mayor & Councillor Support	- Community	\$ 85.00	\$ 85.00	0.00%
Mayor & Councillor Support	Weekends & Public Holidays (per hour)			
Mayor & Councillor Support	- Commercial	\$ 100.00	\$ 100.00	0.00%
Mayor & Councillor Support	- Community	\$ 100.00	\$ 100.00	0.00%
Mayor & Councillor Support	<b>Jess Scott Room</b>			
Mayor & Councillor Support	Business Hours (per hour)			
Mayor & Councillor Support	- Commercial	\$ 40.00	\$ 40.00	0.00%
Mayor & Councillor Support	- Community	\$ 20.00	\$ 20.00	0.00%
Mayor & Councillor Support	After Hours (per hour)			
Mayor & Councillor Support	- Commercial	\$ 75.00	\$ 75.00	0.00%
Mayor & Councillor Support	- Community	\$ 75.00	\$ 75.00	0.00%
Mayor & Councillor Support	Weekends & Public Holidays (per hour)			
Mayor & Councillor Support	- Commercial	\$ 100.00	\$ 100.00	0.00%
Mayor & Councillor Support	- Community	\$ 100.00	\$ 100.00	0.00%
Mayor & Councillor Support	<b>Reception Area</b>			

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Mayor & Councillor Support	Business Hours (per hour)			
Mayor & Councillor Support	- Commercial	\$ 40.00	\$ 40.00	0.00%
Mayor & Councillor Support	- Community	\$ 20.00	\$ 20.00	0.00%
Mayor & Councillor Support	After Hours (per hour)			
Mayor & Councillor Support	- Commercial	\$ 75.00	\$ 75.00	0.00%
Mayor & Councillor Support	- Community	\$ 75.00	\$ 75.00	0.00%
Mayor & Councillor Support	Weekends & Public Holidays (per hour)			
Mayor & Councillor Support	- Commercial	\$ 100.00	\$ 100.00	0.00%
Mayor & Councillor Support	- Community	\$ 100.00	\$ 100.00	0.00%
Mayor & Councillor Support	<b>Committee Room 1</b>			
Mayor & Councillor Support	Business Hours (per hour)			
Mayor & Councillor Support	- Commercial	\$ 40.00	\$ 40.00	0.00%
Mayor & Councillor Support	- Community	\$ 20.00	\$ 20.00	0.00%
Mayor & Councillor Support	After Hours (per hour)			
Mayor & Councillor Support	- Commercial	\$ 75.00	\$ 75.00	0.00%
Mayor & Councillor Support	- Community	\$ 75.00	\$ 75.00	0.00%
Mayor & Councillor Support	Weekends & Public Holidays (per hour)			
Mayor & Councillor Support	- Commercial	\$ 100.00	\$ 100.00	0.00%
Mayor & Councillor Support	- Community	\$ 100.00	\$ 100.00	0.00%
Mayor & Councillor Support	<b>Committee Room 2</b>			
Mayor & Councillor Support	Business Hours (per hour)			
Mayor & Councillor Support	- Commercial	\$ 40.00	\$ 40.00	0.00%
Mayor & Councillor Support	- Community	\$ 20.00	\$ 20.00	0.00%

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Mayor & Councillor Support	After Hours (per hour)			
Mayor & Councillor Support	- Commercial	\$ 75.00	\$ 75.00	0.00%
Mayor & Councillor Support	- Community	\$ 75.00	\$ 75.00	0.00%
Mayor & Councillor Support	Weekends & Public Holidays (per hour)			
Mayor & Councillor Support	- Commercial	\$ 100.00	\$ 100.00	0.00%
Mayor & Councillor Support	- Community	\$ 100.00	\$ 100.00	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>MEMBERSHIPS</b>			
Ballarat Aquatic & Lifestyle Centre	<b>DIRECT DEBIT</b>			
Ballarat Aquatic & Lifestyle Centre	AQUATIC DD ADULT	\$ 28.00	\$ 28.00	0.00%
Ballarat Aquatic & Lifestyle Centre	AQUATIC DD CONCESSION	\$ 23.80	\$ 23.80	0.00%
Ballarat Aquatic & Lifestyle Centre	AQUATIC DD ACTIVE AGING (60+)	\$ 19.60	\$ 19.60	0.00%
Ballarat Aquatic & Lifestyle Centre	AQUATIC DD CHILD	\$ 16.40	\$ 16.40	0.00%
Ballarat Aquatic & Lifestyle Centre	AQUATIC DD FAMILY	\$ 55.90	\$ 55.90	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>LUMP SUM</b>			
Ballarat Aquatic & Lifestyle Centre	AQUATIC 3 MTH ADULT	\$ 267.20	\$ 267.20	0.00%
Ballarat Aquatic & Lifestyle Centre	AQUATIC 3 MTH CONCESSION	\$ 227.10	\$ 227.10	0.00%
Ballarat Aquatic & Lifestyle Centre	AQUATIC 3 MTH ACTIVE AGING (60+)	\$ 187.00	\$ 187.00	0.00%
Ballarat Aquatic & Lifestyle Centre	AQUATIC 3 MTH CHILD	\$ 106.60	\$ 106.60	0.00%
Ballarat Aquatic & Lifestyle Centre	AQUATIC 3 MTH FAMILY	\$ 363.20	\$ 363.20	0.00%
Ballarat Aquatic & Lifestyle Centre	AQUATIC 12 MTH ADULT	\$ 726.30	\$ 726.30	0.00%
Ballarat Aquatic & Lifestyle Centre	AQUATIC 12 MTH CONCESSION	\$ 617.30	\$ 617.30	0.00%
Ballarat Aquatic & Lifestyle Centre	AQUATIC 12 MTH ACTIVE AGING (60+)	\$ 509.10	\$ 509.10	0.00%
Ballarat Aquatic & Lifestyle Centre	AQUATIC 12 MONTH CHILD	\$ 426.40	\$ 426.40	0.00%

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Ballarat Aquatic & Lifestyle Centre	AQUATIC 12 MTH FAMILY	\$ 1,452.50	\$ 1,452.50	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>CORPORATE</b>			
Ballarat Aquatic & Lifestyle Centre	AQUATIC 12 MTH CORPORATE 20%	\$ 581.00	\$ 581.00	0.00%
Ballarat Aquatic & Lifestyle Centre	AQUATIC DIRECT DEBIT CORPORATE 20%	\$ 22.40	\$ 22.40	0.00%
Ballarat Aquatic & Lifestyle Centre	AQUATIC DD CoB EMPLOYEE 40%	\$ 16.80	\$ 16.80	0.00%
Ballarat Aquatic & Lifestyle Centre	AQUATIC DD CoB FAMILY 20%	\$ 44.70	\$ 44.70	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>INSURANCE MEMBERSHIPS ONLY</b>			
Ballarat Aquatic & Lifestyle Centre	<b>GYM ONLY MEMBERSHIPS</b>			
Ballarat Aquatic & Lifestyle Centre	<b>DIRECT DEBIT</b>			
Ballarat Aquatic & Lifestyle Centre	GYM ONLY DD ADULT	\$ 32.80	\$ 32.80	0.00%
Ballarat Aquatic & Lifestyle Centre	GYM ONLY DD CONCESSION	\$ 27.90	\$ 27.90	0.00%
Ballarat Aquatic & Lifestyle Centre	GYM ONLY DD ACTIVE AGING (60+)	\$ 23.00	\$ 23.00	0.00%
Ballarat Aquatic & Lifestyle Centre	GYM ONLY DD FAMILY	\$ 65.60	\$ 65.60	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>LUMP SUM</b>			
Ballarat Aquatic & Lifestyle Centre	GYM ONLY 3 MTH ADULT	\$ 213.20	\$ 213.20	0.00%
Ballarat Aquatic & Lifestyle Centre	GYM ONLY 3 MTH CONCESSION	\$ 181.30	\$ 181.30	0.00%
Ballarat Aquatic & Lifestyle Centre	GYM ONLY 3 MTH ACTIVE AGING (60+)	\$ 149.30	\$ 149.30	0.00%
Ballarat Aquatic & Lifestyle Centre	GYM ONLY 3 MTH FAMILY	\$ 426.40	\$ 426.40	0.00%
Ballarat Aquatic & Lifestyle Centre	GYM ONLY 12 MTH ADULT	\$ 852.80	\$ 852.80	0.00%
Ballarat Aquatic & Lifestyle Centre	GYM ONLY 12 MTH CONCESSION	\$ 724.90	\$ 724.90	0.00%
Ballarat Aquatic & Lifestyle Centre	GYM ONLY 12 MTH ACTIVE AGING	\$ 597.00	\$ 597.00	0.00%
Ballarat Aquatic & Lifestyle Centre	GYM ONLY 12 MTH FAMILY	\$ 1,705.60	\$ 1,705.60	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>CORPORATE</b>			

## 6. Schedule of Fees and Charges

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Business Unit	Fee Name	2019/20	2020/21	Variance
Ballarat Aquatic & Lifestyle Centre	GYM DD CoB EMPLOYEE 40%	\$ 19.70	\$ 19.70	0.00%
Ballarat Aquatic & Lifestyle Centre	GYM DD CoB FAMILY 20%	\$ 52.50	\$ 52.50	0.00%
Ballarat Aquatic & Lifestyle Centre	GYM DD CORPORATE 20%	\$ 26.20	\$ 26.20	0.00%
Ballarat Aquatic & Lifestyle Centre	GYM ONLY 12 MTH CORPORATE 20%	\$ 682.20	\$ 682.20	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>PROGRAM BASED FEES</b>			
Ballarat Aquatic & Lifestyle Centre	FIT CAMP MEMBERS	\$ 92.30	\$ 92.30	0.00%
Ballarat Aquatic & Lifestyle Centre	FIT CAMP NON MEMBERS	\$ 389.50	\$ 389.50	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>GOLD MEMBERSHIPS</b>			
Ballarat Aquatic & Lifestyle Centre	<b>DIRECT DEBIT</b>			
Ballarat Aquatic & Lifestyle Centre	GOLD DD ADULT	\$ 40.10	\$ 40.10	0.00%
Ballarat Aquatic & Lifestyle Centre	GOLD DD CONCESSION	\$ 34.10	\$ 34.10	0.00%
Ballarat Aquatic & Lifestyle Centre	GOLD DD ACTIVE AGING (60+)	\$ 28.10	\$ 28.10	0.00%
Ballarat Aquatic & Lifestyle Centre	GOLD DD OFF PEAK	\$ 30.10	\$ 30.10	0.00%
Ballarat Aquatic & Lifestyle Centre	GOLD DD FAMILY	\$ 80.20	\$ 80.20	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>LUMP SUM</b>			
Ballarat Aquatic & Lifestyle Centre	GOLD 1 MTH ADULT	\$ 151.70	\$ 151.70	0.00%
Ballarat Aquatic & Lifestyle Centre	GOLD 3 MTH ADULT	\$ 397.70	\$ 397.70	0.00%
Ballarat Aquatic & Lifestyle Centre	GOLD 3 MTH CONCESSION	\$ 332.70	\$ 332.70	0.00%
Ballarat Aquatic & Lifestyle Centre	GOLD 3 MTH ACTIVE AGING (60+)	\$ 278.40	\$ 278.40	0.00%
Ballarat Aquatic & Lifestyle Centre	GOLD 3 MTH FAMILY	\$ 521.10	\$ 521.10	0.00%
Ballarat Aquatic & Lifestyle Centre	GOLD OFF PEAK 3 MTH	\$ 195.40	\$ 195.40	0.00%
Ballarat Aquatic & Lifestyle Centre	GOLD 12 MTH ADULT	\$ 1,040.40	\$ 1,040.40	0.00%
Ballarat Aquatic & Lifestyle Centre	GOLD 12 MTH CONCESSION	\$ 885.60	\$ 885.60	0.00%

## 6. Schedule of Fees and Charges

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Business Unit	Fee Name	2019/20	2020/21	Variance
Ballarat Aquatic & Lifestyle Centre	GOLD 12 MTH ACTIVE AGING (60+)	\$ 728.90	\$ 728.90	0.00%
Ballarat Aquatic & Lifestyle Centre	GOLD 12 MTH FAMILY	\$ 2,080.80	\$ 2,080.80	0.00%
Ballarat Aquatic & Lifestyle Centre	GOLD OFF PEAK 12 MTH	\$ 781.60	\$ 781.60	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>CORPORATE</b>			
Ballarat Aquatic & Lifestyle Centre	GOLD DD CORPORATE 20%	\$ 32.10	\$ 32.10	0.00%
Ballarat Aquatic & Lifestyle Centre	GOLD 12 MTH CORPORATE 20%	\$ 832.30	\$ 832.30	0.00%
Ballarat Aquatic & Lifestyle Centre	GOLD DD CoB EMPLOYEE 40%	\$ 24.10	\$ 24.10	0.00%
Ballarat Aquatic & Lifestyle Centre	GOLD DD CoB FAMILY 20%	\$ 64.10	\$ 64.10	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>INSURANCE</b>			
Ballarat Aquatic & Lifestyle Centre	<b>GYMNASTICS</b>			
Ballarat Aquatic & Lifestyle Centre	BABY GYM CASUAL (CRAWL PLAY)	\$ 11.20	\$ 11.20	0.00%
Ballarat Aquatic & Lifestyle Centre	GYMNASTICS ADULT CASUAL	\$ 22.40	\$ 22.40	0.00%
Ballarat Aquatic & Lifestyle Centre	GYMNASTICS ADULT CASUAL CONCESSION	\$ 19.00	\$ 19.00	0.00%
Ballarat Aquatic & Lifestyle Centre	ADULT GYMNASTICS REGISTRATION	\$ 50.00	\$ 50.00	0.00%
Ballarat Aquatic & Lifestyle Centre	GYMNASTICS BAC REGISTRATION	\$ 50.00	\$ 50.00	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>SWIM SCHOOL</b>			
Ballarat Aquatic & Lifestyle Centre	Swim Lesson Enrollment (Per Lesson Term Fee)	\$ 16.90	\$ 16.90	0.00%
Ballarat Aquatic & Lifestyle Centre	Healthy Kids DD	\$ 28.10	\$ 28.10	0.00%
Ballarat Aquatic & Lifestyle Centre	(Per Lesson Term Fee) <b>Junior Lifeguard Club</b>	\$ 18.00	\$ 18.00	0.00%
Ballarat Aquatic & Lifestyle Centre	All DD <b>Junior Lifeguard Club</b>	\$ 32.30	\$ 32.30	0.00%
Ballarat Aquatic & Lifestyle Centre	Private Swim Lesson DD	\$ 61.80	\$ 61.80	0.00%
Ballarat Aquatic & Lifestyle Centre	Private Swim Lesson (Per Lesson Term Fee)	\$ 30.90	\$ 30.90	0.00%
Ballarat Aquatic & Lifestyle Centre	TUITION SWIMMING 2 CHILDREN	\$ 49.40	\$ 49.40	0.00%



## 6. Schedule of Fees and Charges

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Business Unit	Fee Name	2019/20	2020/21	Variance
Ballarat Aquatic & Lifestyle Centre	TUITION SWIMMING 3 CHILDREN	\$ 74.00	\$ 74.00	0.00%
Ballarat Aquatic & Lifestyle Centre	TUITION SWIMMING 4 CHILDREN	\$ 98.60	\$ 98.60	0.00%
Ballarat Aquatic & Lifestyle Centre	ADULT SWIM LESSON CASUAL (Group)	\$ 20.50	\$ 20.50	0.00%
Ballarat Aquatic & Lifestyle Centre	Intensive Holiday Program (per day)	\$ 12.90	\$ 12.90	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>CASUAL</b>			
Ballarat Aquatic & Lifestyle Centre	<b>AQUATIC</b>			
Ballarat Aquatic & Lifestyle Centre	SWIM ADULT CASUAL	\$ 6.70	\$ 6.70	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM CONCESSION CASUAL	\$ 5.80	\$ 5.80	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM CHILD CASUAL	\$ 4.10	\$ 4.10	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM FAMILY CASUAL	\$ 17.50	\$ 17.50	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM/STEAM/SPA ADULT CASUAL	\$ 11.30	\$ 11.30	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM/STEAM/SPA CONCESSION CASUAL	\$ 9.80	\$ 9.80	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM/STEAM/SPA TOP UP	\$ 4.70	\$ 4.70	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>HEALTH CLUB</b>			
Ballarat Aquatic & Lifestyle Centre	HEALTH CLUB ADULT CASUAL	\$ 18.00	\$ 18.00	0.00%
Ballarat Aquatic & Lifestyle Centre	HEALTH CLUB CONCESSION CASUAL	\$ 15.30	\$ 15.30	0.00%
Ballarat Aquatic & Lifestyle Centre	HEALTH CLUB ASSESSMENT NON-MEMBER	\$ 82.00	\$ 82.00	0.00%
Ballarat Aquatic & Lifestyle Centre	HEALTH CLUB Active Links/Active Aging	\$ 7.20	\$ 7.20	0.00%
Ballarat Aquatic & Lifestyle Centre	PERSONAL TRAINING MEMBER 1/2 HR	\$ 39.00	\$ 39.00	0.00%
Ballarat Aquatic & Lifestyle Centre	PERSONAL TRAINING NON-MEMBER 1/2 HR	\$ 48.20	\$ 48.20	0.00%
Ballarat Aquatic & Lifestyle Centre	PERSONAL TRAINING MEMBER 1 HR	\$ 64.60	\$ 64.60	0.00%
Ballarat Aquatic & Lifestyle Centre	PERSONAL TRAINING NON-MEMBER 1 HR	\$ 80.00	\$ 80.00	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>GROUP FITNESS</b>			

## 6. Schedule of Fees and Charges

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Business Unit	Fee Name	2019/20	2020/21	Variance
Ballarat Aquatic & Lifestyle Centre	GROUP FITNESS ADULT CASUAL	\$ 14.40	\$ 14.40	0.00%
Ballarat Aquatic & Lifestyle Centre	GROUP FITNESS CONCESSION CASUAL	\$ 12.20	\$ 12.20	0.00%
Ballarat Aquatic & Lifestyle Centre	GROUP FITNESS SENIORS/Active Links/Active Aging	\$ 7.20	\$ 7.20	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>CRECHE</b>			
Ballarat Aquatic & Lifestyle Centre	CRECHE SINGLE 60 MIN MEMBER	\$ 5.10	\$ 5.10	0.00%
Ballarat Aquatic & Lifestyle Centre	CRECHE SINGLE 90 MIN MEMBER	\$ 7.70	\$ 7.70	0.00%
Ballarat Aquatic & Lifestyle Centre	CRECHE SINGLE 2 HOUR MEMBER	\$ 10.30	\$ 10.30	0.00%
Ballarat Aquatic & Lifestyle Centre	CRECHE SINGLE 3 HRS MEMBER	\$ 15.40	\$ 15.40	0.00%
Ballarat Aquatic & Lifestyle Centre	CRECHE LATE FEE	\$ 5.20	\$ 5.20	0.00%
Ballarat Aquatic & Lifestyle Centre	CRECHE LATE CANCELLATION FEE	\$ 7.70	\$ 7.70	0.00%
Ballarat Aquatic & Lifestyle Centre	CRECHE NO SHOW	\$ 7.70	\$ 7.70	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>MISCELLANEOUS</b>			
Ballarat Aquatic & Lifestyle Centre	WRIST BANDS AND FOBS	\$ 4.00	\$ 4.00	0.00%
Ballarat Aquatic & Lifestyle Centre	REPLACEMENT CHILDRENS PROGRAM/VISIT CARD	\$ 2.00	\$ 2.00	0.00%
Ballarat Aquatic & Lifestyle Centre	REPLACEMENT MEMBER CARDS	\$ 4.00	\$ 4.00	0.00%
Ballarat Aquatic & Lifestyle Centre	SHOWER	\$ 2.60	\$ 2.60	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>BIRTHDAY PARTIES</b>			
Ballarat Aquatic & Lifestyle Centre	BIRTHDAY PARTY DEPOSIT	\$ 50.00	\$ 50.00	0.00%
Ballarat Aquatic & Lifestyle Centre	BIRTHDAY PARTY BASIC (COST PER CHILD)	\$ 19.20	\$ 19.20	0.00%
Ballarat Aquatic & Lifestyle Centre	BIRTHDAY PARTY CATERING OPTION (A)	\$ 8.20	\$ 8.20	0.00%
Ballarat Aquatic & Lifestyle Centre	BIRTHDAY PARTY CATERING OPTION (B)	\$ 12.30	\$ 12.30	0.00%
Ballarat Aquatic & Lifestyle Centre	BIRTHDAY PARTY CATERING OPTION (C)	\$ 15.40	\$ 15.40	0.00%
Ballarat Aquatic & Lifestyle Centre	BIRTHDAY PARTY LOLLY BAGS	\$ 2.60	\$ 2.60	0.00%

## 6. Schedule of Fees and Charges

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Business Unit	Fee Name	2019/20	2020/21	Variance
Ballarat Aquatic & Lifestyle Centre	BIRTHDAY PARTY FRUIT PLATTER	\$ 35.90	\$ 35.90	0.00%
Ballarat Aquatic & Lifestyle Centre	BIRTHDAY PARTY CAKE	\$ 20.50	\$ 20.50	0.00%
Ballarat Aquatic & Lifestyle Centre	BIRTHDAY PARTY SANDWICH PLATTER	\$ 41.00	\$ 41.00	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>MULTI VISITS</b>			
Ballarat Aquatic & Lifestyle Centre	<b>AQUATICS</b>			
Ballarat Aquatic & Lifestyle Centre	SWIM ADULT 10 VISIT	\$ 60.30	\$ 60.30	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM CONCESSION 10 VISIT	\$ 52.20	\$ 52.20	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM CHILD 10 VISIT	\$ 36.90	\$ 36.90	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM FAMILY 10 VISIT	\$ 157.50	\$ 157.50	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM ADULT 20 VISIT	\$ 113.90	\$ 113.90	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM CONCESSION 20 VISIT	\$ 98.60	\$ 98.60	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM CHILD 20 VISIT	\$ 69.70	\$ 69.70	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM FAMILY 20 VISIT	\$ 297.50	\$ 297.50	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM ADULT 50 VISIT	\$ 268.00	\$ 268.00	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM CONCESSION 50 VISIT	\$ 232.00	\$ 232.00	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM STEAM SPA 10 VISIT	\$ 101.70	\$ 101.70	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM STEAM SPA 10 VISIT CONCESSION	\$ 88.20	\$ 88.20	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM STEAM SPA 20 VISIT	\$ 192.10	\$ 192.10	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM STEAM SPA 20 VISIT CONCESSION	\$ 166.60	\$ 166.60	0.00%
Ballarat Aquatic & Lifestyle Centre	ACTIVE LINKS HYDRO 5 VISIT	\$ 36.00	\$ 36.00	0.00%
Ballarat Aquatic & Lifestyle Centre	ACTIVE LINKS HYDRO 10 VISIT	\$ 72.00	\$ 72.00	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>GROUP FITNESS</b>			
Ballarat Aquatic & Lifestyle Centre	GROUP FITNESS ADULT 10 VISIT	\$ 129.60	\$ 129.60	0.00%

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

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

Business Unit	Fee Name	2019/20	2020/21	Variance
Ballarat Aquatic & Lifestyle Centre	GROUP FITNESS CONCESSION 10 VISIT	\$ 109.80	\$ 109.80	0.00%
Ballarat Aquatic & Lifestyle Centre	GROUP FITNESS SENIORS 10 VISIT	\$ 72.00	\$ 72.00	0.00%
Ballarat Aquatic & Lifestyle Centre	GROUP FITNESS ADULT 20 VISIT	\$ 244.80	\$ 244.80	0.00%
Ballarat Aquatic & Lifestyle Centre	GROUP FITNESS CONCESSION 20 VISIT	\$ 207.40	\$ 207.40	0.00%
Ballarat Aquatic & Lifestyle Centre	GROUP FITNESS SENIORS 20 VISIT	\$ 144.00	\$ 144.00	0.00%
Ballarat Aquatic & Lifestyle Centre	ACTIVE LINKS 5 VISIT	\$ 36.00	\$ 36.00	0.00%
Ballarat Aquatic & Lifestyle Centre	ACTIVE LINKS 10 VISIT	\$ 72.00	\$ 72.00	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>HEALTH CLUB</b>			
Ballarat Aquatic & Lifestyle Centre	HEALTH CLUB ADULT 10 VISIT	\$ 162.00	\$ 162.00	0.00%
Ballarat Aquatic & Lifestyle Centre	HEALTH CLUB CONCESSION 10 VISIT	\$ 137.70	\$ 137.70	0.00%
Ballarat Aquatic & Lifestyle Centre	HEALTH CLUB SENIORS 10 VISIT	\$ 72.00	\$ 72.00	0.00%
Ballarat Aquatic & Lifestyle Centre	HEALTH CLUB ADULT 20 VISIT	\$ 306.00	\$ 306.00	0.00%
Ballarat Aquatic & Lifestyle Centre	HEALTH CLUB CONCESSION 20 VISIT	\$ 260.10	\$ 260.10	0.00%
Ballarat Aquatic & Lifestyle Centre	HEALTH CLUB SENIORS 20 VISIT	\$ 144.00	\$ 144.00	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>PERSONAL TRAINING</b>			
Ballarat Aquatic & Lifestyle Centre	PERSONAL TRAINING GROUP MEMBERS 5 WKS	\$ 80.80	\$ 80.80	0.00%
Ballarat Aquatic & Lifestyle Centre	PERSONAL TRAINING 5 VISIT NON MEMBER 30 min	\$ 241.00	\$ 241.00	0.00%
Ballarat Aquatic & Lifestyle Centre	PERSONAL TRAINING 5 VISIT MEMBER 30 min	\$ 195.00	\$ 195.00	0.00%
Ballarat Aquatic & Lifestyle Centre	PERSONAL TRAINING 5 VISIT NON MEMBER 60 min	\$ 400.00	\$ 400.00	0.00%
Ballarat Aquatic & Lifestyle Centre	PERSONAL TRAINING 5 VISIT MEMBER 60 min	\$ 323.00	\$ 323.00	0.00%
Ballarat Aquatic & Lifestyle Centre	PERSONAL TRAINING 10 VISIT NON MEMBER 30 min	\$ 433.80	\$ 433.80	0.00%
Ballarat Aquatic & Lifestyle Centre	PERSONAL TRAINING 10 VISIT MEMBER 30 min	\$ 351.00	\$ 351.00	0.00%
Ballarat Aquatic & Lifestyle Centre	PERSONAL TRAINING 10 VISIT NON MEMBER 60 min	\$ 720.00	\$ 720.00	0.00%

## 6. Schedule of Fees and Charges

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Ballarat Aquatic & Lifestyle Centre	PERSONAL TRAINING 10 VISIT MEMBER 60 min	\$ 581.40	\$ 581.40	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>CRECHE</b>			
Ballarat Aquatic & Lifestyle Centre	CRECHE 10 VISIT 60 MIN MEMBER	\$ 45.90	\$ 45.90	0.00%
Ballarat Aquatic & Lifestyle Centre	CRECHE 10 VISIT 90 MIN MEMBER	\$ 69.30	\$ 69.30	0.00%
Ballarat Aquatic & Lifestyle Centre	CRECHE 10 VISIT 2 HR MEMBER	\$ 92.70	\$ 92.70	0.00%
Ballarat Aquatic & Lifestyle Centre	CRECHE 10 VISIT 3 HR MEMBER	\$ 138.60	\$ 138.60	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>GYMNASTICS</b>			
Ballarat Aquatic & Lifestyle Centre	ADULT GYMNASTICS CONCESSION 5 VISIT PASS	\$ 95.00	\$ 95.00	0.00%
Ballarat Aquatic & Lifestyle Centre	ADULT GYMNASTICS 5 VISIT PASS	\$ 112.00	\$ 112.00	0.00%
Ballarat Aquatic & Lifestyle Centre	ADULT GYMNASTICS 10 VISIT PASS	\$ 201.60	\$ 201.60	0.00%
Ballarat Aquatic & Lifestyle Centre	ADULT GYMNASTICS CONCESSION 10 VISIT PASS	\$ 171.00	\$ 171.00	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>FACILITY HIRE</b>			
Ballarat Aquatic & Lifestyle Centre	<b>ROOM HIRE</b>			
Ballarat Aquatic & Lifestyle Centre	Studio 1	\$ 51.30	\$ 51.30	0.00%
Ballarat Aquatic & Lifestyle Centre	Studio 3	\$ 51.30	\$ 51.30	0.00%
Ballarat Aquatic & Lifestyle Centre	Board Room	\$ 35.90	\$ 35.90	0.00%
Ballarat Aquatic & Lifestyle Centre	GYM CONSULTATION ROOM HIRE	\$ 25.70	\$ 25.70	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>LANE HIRE</b>			
Ballarat Aquatic & Lifestyle Centre	50m Pool Lane Hire (Per Lane) (upto 20 hours continuous)	\$ 38.00	\$ 38.00	0.00%
Ballarat Aquatic & Lifestyle Centre	50m Pool Lane Hire (Per Lane) (over 20 hours continuous)	\$ 32.80	\$ 32.80	0.00%
Ballarat Aquatic & Lifestyle Centre	25m Pool Lane Hire (Per Lane) (under 20 hours continuous)	\$ 27.70	\$ 27.70	0.00%
Ballarat Aquatic & Lifestyle Centre	25m Pool Lane Hire (Per Lane) (over 20 hours continuous)	\$ 22.60	\$ 22.60	0.00%
Ballarat Aquatic & Lifestyle Centre	Multi Purpose Pool Lane Hire (Per Hour)	\$ 22.60	\$ 22.60	0.00%

## 6. Schedule of Fees and Charges

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Business Unit	Fee Name	2019/20	2020/21	Variance
Ballarat Aquatic & Lifestyle Centre	<b>EQUIPMENT HIRE</b>			
Ballarat Aquatic & Lifestyle Centre	Swim Event Timing Equipment Hire	\$ 328.00	\$ 328.00	0.00%
Ballarat Aquatic & Lifestyle Centre	Gladiator Pole (Per Hour)	\$ 53.30	\$ 53.30	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>STAFF HIRE</b>			0.00%
Ballarat Aquatic & Lifestyle Centre	Lifeguard (Per Hour, Per Staff)	\$ 51.30	\$ 51.30	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>GYMNASTIC FEES</b>			0.00%
Ballarat Aquatic & Lifestyle Centre	Age: 4mths – Walking ; To introduce babies to movement in a safe environment. Old Class: Baby Gym (Crawl Play 45 minute class)			
Ballarat Aquatic & Lifestyle Centre	Term Fee Per Week 45 min class	\$ 11.20	\$ 11.20	0.00%
Ballarat Aquatic & Lifestyle Centre	Age: Walking – 5 years (Pre-school class); To develop fundamental motor skills and self-confidence. Old Class: Ed Gym (Balance Play)			
Ballarat Aquatic & Lifestyle Centre	Healthy Kids DD (FN) 45 min class	\$ 18.90	\$ 18.90	0.00%
Ballarat Aquatic & Lifestyle Centre	Term Fee Per Week 45 min class	\$ 11.20	\$ 11.20	0.00%
Ballarat Aquatic & Lifestyle Centre	Age Group: 4-6 years old; This class is a good introduction class for children to begin learning the basics of gymnastics skills e.g. a bunny hop handstand and a front support progressing into a handstand. Old Class: LBG (Roll)			
Ballarat Aquatic & Lifestyle Centre	Healthy Kids DD (FN) 1 hr class	\$ 28.10	\$ 28.10	0.00%
Ballarat Aquatic & Lifestyle Centre	Term Fee Per Week 1 hr class	\$ 16.90	\$ 16.90	0.00%
Ballarat Aquatic & Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	0.00%
Ballarat Aquatic & Lifestyle Centre	Age Group: 6-9 years old; Jump Gym is about further developing basic skills. Children will begin to perform the core skills of gymnastics such as cartwheels, handstands and develop greater movement on the apparatus. Old Class: Gymsafe 1-3 (Jump)			
Ballarat Aquatic & Lifestyle Centre	Healthy Kids DD (FN) 1 hr class	\$ 28.10	\$ 28.10	0.00%
Ballarat Aquatic & Lifestyle Centre	Term Fee Per Week 1 hr class	\$ 16.90	\$ 16.90	0.00%

## 6. Schedule of Fees and Charges

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Business Unit	Fee Name	2019/20	2020/21	Variance
Ballarat Aquatic & Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	0.00%
Ballarat Aquatic & Lifestyle Centre	Age Group: 8-12 years old; Swing Gym is about developing technique. In this class children will begin to perfect the skills they have worked on in earlier levels. They will start to further develop their strength and flexibility to help them perform skills easier. Old Class: Gymsafe 4-6 (swing)			
Ballarat Aquatic & Lifestyle Centre	Healthy Kids DD (FN) - 1 hr class	\$ 28.10	\$ 28.10	0.00%
Ballarat Aquatic & Lifestyle Centre	Term Fee Per Week - 1 hr class	\$ 16.90	\$ 16.90	0.00%
Ballarat Aquatic & Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	0.00%
Ballarat Aquatic & Lifestyle Centre	Healthy Kids DD (FN) - 2 hr class	\$ 41.70	\$ 41.70	0.00%
Ballarat Aquatic & Lifestyle Centre	Term Fee Per Week - 2 hr class	\$ 22.40	\$ 22.40	0.00%
Ballarat Aquatic & Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	0.00%
Ballarat Aquatic & Lifestyle Centre	Age Group: 12-16 years; Flip Gym is a class designed specifically for teenagers that are looking for a social class; designed for those entering the sport at an older age who don't have the basics that have been learnt in the earlier levels. Old Class: Gymsafe Advanced – children just entering the sport (flip)			
Ballarat Aquatic & Lifestyle Centre	Healthy Kids DD (FN) - 1 hr class	\$ 28.10	\$ 28.10	0.00%
Ballarat Aquatic & Lifestyle Centre	Term Fee Per Week - 1 hr class	\$ 16.90	\$ 16.90	0.00%
Ballarat Aquatic & Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	0.00%
Ballarat Aquatic & Lifestyle Centre	Healthy Kids DD (FN) - 2 hr class	\$ 41.70	\$ 41.70	0.00%
Ballarat Aquatic & Lifestyle Centre	Term Fee Per Week - 2 hr class	\$ 22.40	\$ 22.40	0.00%
Ballarat Aquatic & Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	0.00%
Ballarat Aquatic & Lifestyle Centre	Age Group: 7-16 years; Twist Gym is a class designed specifically for kids and teenagers that have passed the earlier 'Monkey See, Monkey Do' recreational levels and are almost ready to move into a competitive class or are ready. Old Class: Gymsafe Advanced – Recommended by coach to do this class (Twist 2 hrs)			

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Business Unit	Fee Name	2019/20	2020/21	Variance
Ballarat Aquatic & Lifestyle Centre	Healthy Kids DD (FN) - 2 hr class	\$ 41.70	\$ 41.70	0.00%
Ballarat Aquatic & Lifestyle Centre	Term Fee Per Week - 2 hr class	\$ 22.40	\$ 22.40	0.00%
Ballarat Aquatic & Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	0.00%
Ballarat Aquatic & Lifestyle Centre	A fully inclusive class that provides gymnastics skills to special needs gymnasts ranging from basic through to advanced. Age Group: All ages – below 5 requires a carer (All Access)			
Ballarat Aquatic & Lifestyle Centre	Healthy Kids DD (FN) - 1 hr class	\$ 28.10	\$ 28.10	0.00%
Ballarat Aquatic & Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	0.00%
Ballarat Aquatic & Lifestyle Centre	Age Group: 7-16 years; Aerials is a popular circus apparatus involving upperbody strength and full body fitness. The apparatus offered are the static trapeze and the aerial silks or tissu.			
Ballarat Aquatic & Lifestyle Centre	Healthy Kids DD (FN) - 1 hr class	\$ 28.10	\$ 28.10	0.00%
Ballarat Aquatic & Lifestyle Centre	Term Fee Per Week - 1 hr class	\$ 16.90	\$ 16.90	0.00%
Ballarat Aquatic & Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	0.00%
Ballarat Aquatic & Lifestyle Centre	<b>GYMNASTICS PRIVATE LESSONS</b>			
Ballarat Aquatic & Lifestyle Centre	30 mins	\$ 39.00	\$ 39.00	0.00%
Ballarat Aquatic & Lifestyle Centre	30 mins x 5	\$ 195.00	\$ 195.00	0.00%
Ballarat Aquatic & Lifestyle Centre	30 mins x 10	\$ 351.00	\$ 351.00	0.00%
Ballarat Aquatic & Lifestyle Centre				
Ballarat Aquatic & Lifestyle Centre	45 mins	\$ 51.30	\$ 51.30	0.00%
Ballarat Aquatic & Lifestyle Centre	45 mins x 5	\$ 256.50	\$ 256.50	0.00%
Ballarat Aquatic & Lifestyle Centre	45 mins x 10	\$ 461.70	\$ 461.70	0.00%
Ballarat Aquatic & Lifestyle Centre				
Ballarat Aquatic & Lifestyle Centre	60 mins	\$ 64.60	\$ 64.60	0.00%



## 6. Schedule of Fees and Charges

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Business Unit	Fee Name	2019/20	2020/21	Variance
Ballarat Aquatic & Lifestyle Centre	60 mins x 5	\$ 323.00	\$ 323.00	0.00%
Ballarat Aquatic & Lifestyle Centre	60 mins x 10	\$ 581.40	\$ 581.40	0.00%
Ballarat Aquatic & Lifestyle Centre	GROUP FITNESS 50 VISIT PASS			
Ballarat Aquatic & Lifestyle Centre	Group Fitness 50 visit	\$ 576.00	\$ 576.00	0.00%
Ballarat Aquatic & Lifestyle Centre	Group Fitness 50 visit concession	\$ 488.00	\$ 488.00	0.00%
Ballarat Aquatic & Lifestyle Centre	SWIM, STEAM & SPA 50 VISIT PASS			
Ballarat Aquatic & Lifestyle Centre	SSS 50 visit	\$ 452.00	\$ 452.00	0.00%
Ballarat Aquatic & Lifestyle Centre	SSS 50 visit concession	\$ 392.00	\$ 392.00	0.00%
Ballarat Aquatic & Lifestyle Centre				
Ballarat Aquatic & Lifestyle Centre	All Active Schools Programs - calendar year			
Ballarat Aquatic & Lifestyle Centre	Rock Wall Member	\$ 5.20	\$ 5.20	0.00%
Ballarat Aquatic & Lifestyle Centre	Rock Wall Non-Member	\$ 10.30	\$ 10.30	0.00%
Ballarat Aquatic & Lifestyle Centre	Rock Wall Child Member	\$ 4.10	\$ 4.10	0.00%
Ballarat Aquatic & Lifestyle Centre	Rock Wall Child Non-Member	\$ 8.20	\$ 8.20	0.00%
Ballarat Aquatic & Lifestyle Centre				
Ballarat Aquatic & Lifestyle Centre	Rock Wall Adult 5 visit pass (member)	\$ 26.00	\$ 26.00	0.00%
Ballarat Aquatic & Lifestyle Centre	Rock Wall Adult 5 visit pass (non-member)	\$ 51.50	\$ 51.50	0.00%
Ballarat Aquatic & Lifestyle Centre	Rock Wall Adult 10 visit pass (member)	\$ 46.80	\$ 46.80	0.00%
Ballarat Aquatic & Lifestyle Centre	Rock Wall Adult 10 visit pass (non-member)	\$ 92.70	\$ 92.70	0.00%
Ballarat Aquatic & Lifestyle Centre	Rock Wall Child 5 visit pass (member)	\$ 20.50	\$ 20.50	0.00%
Ballarat Aquatic & Lifestyle Centre	Rock Wall Child 5 visit pass (non member)	\$ 41.00	\$ 41.00	0.00%
Ballarat Aquatic & Lifestyle Centre	Rock Wall Child 10 visit pass (member)	\$ 36.90	\$ 36.90	0.00%
Ballarat Aquatic & Lifestyle Centre	Rock Wall Child 10 visit pass (non-member)	\$ 73.80	\$ 73.80	0.00%

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Business Unit	Fee Name	2019/20	2020/21	Variance
Ballarat Aquatic & Lifestyle Centre				
Ballarat Aquatic & Lifestyle Centre	Aqua Playgroup	\$ 7.80	\$ 7.80	0.00%
Ballarat Aquatic & Lifestyle Centre				
Ballarat Aquatic & Lifestyle Centre	Recreation Holiday Program - non HK members	\$ 6.40	\$ 6.40	0.00%
Ballarat Aquatic & Lifestyle Centre	Rock Climbing Holiday Program - ALL	\$ 8.20	\$ 8.20	0.00%
Events and the Arts	Fees - Rental HMT (9Hr Hire) 1 show	\$ 2,560.00	\$ 2,560.00	0.00%
Events and the Arts	Fees - Rental HMT (12Hr Hire) 2 shows	\$ 3,950.00	\$ 3,950.00	0.00%
Events and the Arts	Equipment Hire - Grand Piano per use	\$ 370.00	\$ 370.00	0.00%
Events and the Arts	Recording Fee - commercial	\$ 318.18	\$ 318.18	0.00%
Events and the Arts	Duty Technician	\$ 50.00	\$ 50.00	0.00%
Events and the Arts	Performance Technician	\$ 46.00	\$ 46.00	0.00%
Events and the Arts	Technical Crew	\$ 46.00	\$ 46.00	0.00%
Events and the Arts	Fly Supervisor	\$ 47.50	\$ 47.50	0.00%
Events and the Arts	Front of House Manager	\$ 50.00	\$ 50.00	0.00%
Events and the Arts	Usher / Doorperson	\$ 45.00	\$ 45.00	0.00%
Events and the Arts	Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	0.00%
Events and the Arts	Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	0.00%