

# City of Greater Bendigo Budget 2023/2024



*Investing in priorities to deliver  
a community-focused Budget.*





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## **Acknowledgement of Country**

The City of Greater Bendigo is on Dja Dja Wurrung and Taungurung Country.

We acknowledge and extend our appreciation to the Dja Dja Wurrung and Taungurung People, the Traditional Owners of the land.

We pay our respects to leaders and Elders past, present and future for they hold the memories, the traditions, the culture and the hopes of all Dja Dja Wurrung and Taungurung Peoples.

We express our gratitude in the sharing of this land, our sorrow for the personal, spiritual and cultural costs of that sharing, and our hope that we may walk forward together in harmony and in the spirit of healing.

# Mayor and Chief Executive Officer's introduction

## Investing in priorities to deliver a community-focused Budget

We are pleased to introduce the City of Greater Bendigo's 2023/2024 Budget. The Budget supports the City's Community Vision and Council Plan (Mir wimbul) 2021-2025 and other key strategies, including the Climate Change and Environment Strategy 2021-2026 and Healthy Greater Bendigo 2021-2025.

Thank you to all those in the community who contributed to early public engagement to inform the Budget. We received a record number of community priorities for consideration that helped to guide Councillors. Although there were many great ideas contributed, creating healthy, liveable places and spaces in Greater Bendigo was a key theme from the feedback given.

This is a community-focused Budget with priorities that will enhance day-to-day liveability and contains investment to high-value projects with long term benefits.

This year's budget is the most challenging the City has experienced in some time. For most local governments, the reality of operating under rate-capping, with the cost of materials and services increasing alongside community expectations, means that budgets are constrained. The City is making increasingly hard decisions during the year and through the budgeting process.

To support opportunities for the community to stay healthy and well, \$1.24M will be invested in designing and delivering new shared paths and trails, including stage one of the Ironbark Gully Trail between Nolan Street and Holmes Road, design for the new Bendigo Low Line separated walking cycling network between Golden Square and Lake Weeroona, and delivery of an underpass at Emu Creek in Strathfieldsaye over the next two years.

Open planned space continues to be a priority with works commencing on the multi-year Strathfieldsaye Town Square project and a shared path between Wellesley Street and Apsley Lane, and redevelopment of the Municipal Baths in line with the Rosalind Park Recreation Reserve Precinct Master Plan.

Priorities that support the delivery of actions in the Council Plan and Climate Change and Environment Strategy include sustainable land management education and grants program, a contribution to a local carbon offset pilot program, electrification projects, and biodiversity engagement including support for local Landcare and other environmental groups in the community. These projects contribute to our goals to protect and regenerate the region's ecosystems and achieve net zero emissions from Council operations by 2030.

Building our region's flood resilience is a priority to keep our community safe. Detailed design for a Bendigo Creek levee from Racecourse Creek at Midland Highway to Leans Road, Huntly will receive \$360,000 in funding and will include a shared path. Rehabilitating Bendigo Creek near Weeroona Avenue, White Hills will also see accumulated silt removed, banks stabilised and an instream sediment basin installed.

To meet the diverse needs of a growing community, the City is seeking external funding support for a new kindergarten building in Marong which will be the first stage of a multi-year investment for a community hub. A secure annual grants program for the next three years will support important work at Neighbourhood Houses in Eaglehawk, Heathcote, Kangaroo Flat, Long Gully, Marong and Bendigo. There are also funds for all-abilities access projects to address non-compliant disabled car parking, pedestrian crossings, and minor footpaths and kerbs. A Changing Places facility at Heathcote's Barrack Reserve will also go ahead.

The City continues to support and facilitate economic growth for new jobs and strongly advocates to State and Federal governments for the City's priority projects that also contribute to the vibrancy and liveability of our region. The next financial year will see the completion of the Bendigo Airport terminal expansion and the Bendigo Tramways' extended workshop. Supporting the Victorian Planning Authority to prepare a master plan for the Bendigo Regional Employment Precinct in Marong is another priority.

Our fantastic recreational facilities play an important role in bringing the community together. The City will deliver the final \$3.5M in staged funding for the shared Mercy Junortoun Joint Use Sports Precinct, which is close to completion. Strathfieldsaye Club Court will receive a \$1.6M investment as part of the City's multi-year investment to improve facilities for a growing community.

Budget funding will continue to be available to attract event opportunities at our state-of-the-art sporting facilities, including events and tournaments in the build up to the Victoria 2026 Commonwealth Games. These events draw people to stay longer, dine and shop, which boosts our local economy and supports businesses.

The Budget includes an allocation of \$68M of capital works, of which \$36M is classed as renewal. The capital program in total includes \$13M for sealed roads, \$3.9M for unsealed roads, \$5.6M for drainage works, and \$3.4M for works for footpaths and shared paths.

In 2023/2024, the \$168M operating Budget will continue to fund early years' services, waste collection, street cleaning, maintenance of our fantastic parks, gardens and recreation facilities, environmental health, statutory planning, road maintenance, tourism and visitor services, Bendigo Art Gallery, The Capital and Ulumbarra theatres and much more.

The Budget has been developed in line with the Victorian Government's rate cap of 3.5 per cent. As with previous years, Council has not applied for a variation to the rate cap as it seeks to absorb increasing costs for supplies, goods and services. This requires efficiencies to be made within operations to ensure services can continue.

Residents will see a small rise in the general waste charge to cover increased costs of this service. The rise reflects the costs of providing the service; the City does not make a profit from waste services.

Council's key funding streams are generated via rates and charges, grants and user fees. This year \$48.5M will come from grants from State and Federal governments, which are an important source of income for the City to continue to deliver services.

The City is proud to present this Budget for the community.

**Mayor Cr Andrea Metcalf**

**Chief Executive Officer Craig Niemann**

# Budget influences

## Budget context

### Snapshot of Greater Bendigo City Council

The City of Greater Bendigo is located in the centre of Victoria, covering almost 3,000 square kilometres. Greater Bendigo includes smaller towns and villages such as Heathcote, Axedale, Huntly, Marong, Elmore, Goornong, Neilborough, Sebastian, Woodvale, Raywood, Mia Mia and Redesdale. The average growth rate between 2013-2022 was 1.7 per cent. The current population is 122,551.\*

### Budget implications

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

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

### Budget principles

The *Local Government Act 2020* has established overarching principles that must be given effect through the performance of a Council's role. The Financial Management principles (s 101) require councils to:

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

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

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

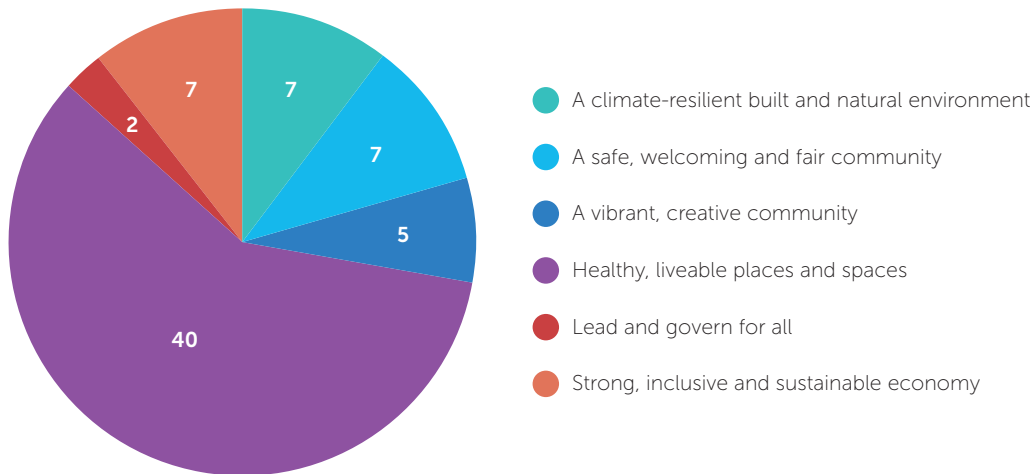
\*Australian Bureau of Statistics (ABS) Regional Population Growth, 2022.

## Community priorities

As a result of the City's engagement in late 2022, a total of 68 priorities were received from 59 individuals/community groups. As with previous years, community members were also provided with the opportunity to present their priorities to Council at the Bendigo Town Hall on December 8, 2022.

Priorities covered a wide range of goals and outcomes of the Council Plan and of the 68 priorities, 40 indicated alignment with the Council Plan outcome healthy liveable spaces and places. The following chart gives a summary of the categories of the priorities – these informed staff and Councillors' budget development within available funds.

### Community Priority alignment to Council Plan outcomes



## Revenue and inflation

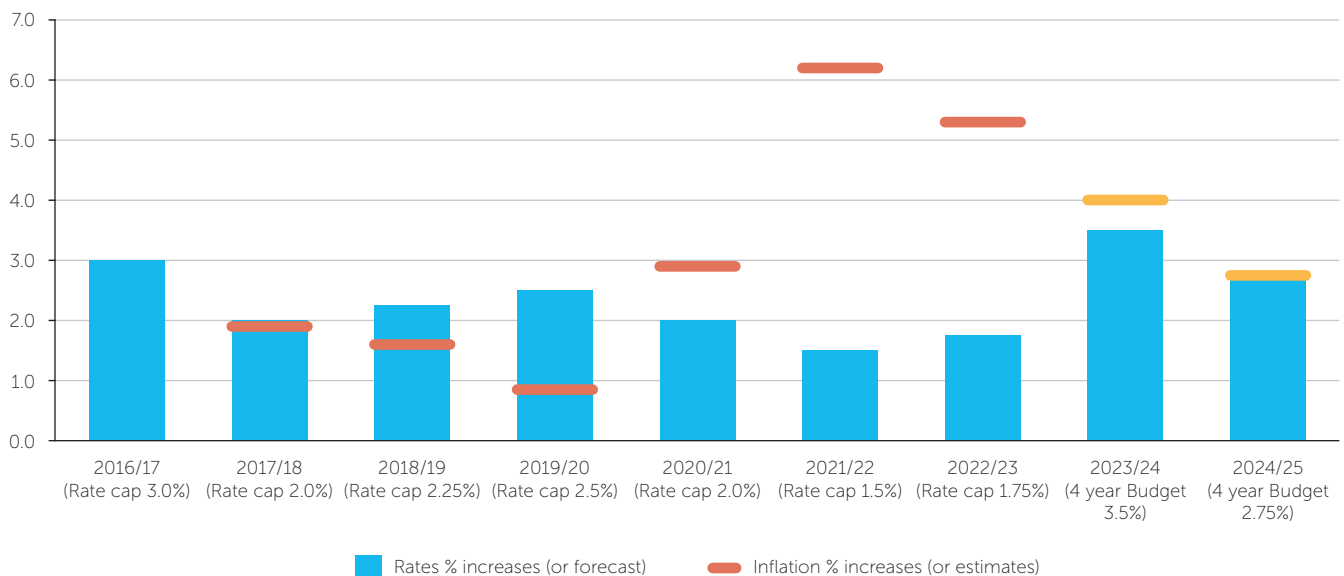
More than 60 per cent of our Budget revenue comes from rates. As in previous years, Council is not applying for a variation to the rate cap and is attempting to absorb increasing costs and lower forecast revenue (in real terms). This is limiting available funds for new projects and initiatives. Construction and other costs have increased significantly faster than the rate cap.

This Budget seeks to address a challenging revenue scenario by continuing to fund existing services, increase certain fees, and prioritise works and services in a responsible manner.

The following graph summarises the difference between the rate cap and inflation over two financial years. The City's annual rates for 2022/2023 are around \$114M, so each percentage point (1%) difference is equal to approximately \$1.1M difference between cost increases and rate cap increases.

Over two financial years, this represents a funding 'gap' of over \$8.25M.

### City of Greater Bendigo rates vs inflation





## Capital investment

Available funds for capital works are driven by the long-term financial plan and guided by the Capital Investment Framework and Council Plan. The total capital works budget is split in two core components:

- **Renewal of existing assets** - The amounts allocated for renewal are guided by relevant asset renewal modelling and asset management policy and planning
- **New, upgrade or expansion** - These projects require a project proposal and are then prioritised using the Capital Investment Framework

### Summary commentary – New/upgrade

The Capital Investment Framework is a means of setting priorities within the capital portfolio that address the strategic and service delivery needs of Council and the community.

Each year, there are significantly more bids for new, upgraded or expansion capital works projects than there are funds available in the annual Budget.

To help manage this, projects are scored against key criteria within the Capital Investment Framework to establish a prioritised list for consideration. The criteria include:

- Contribution to achieving Council Plan outcomes
- Organisational and Project Risk
- Investing in our Organisational Strategy
- Finishing what we start

Additional factors considered are:

- Resource availability (capacity to deliver)
- Funding availability (affordability)
- Statutory/Legislative obligation or Government direction
- Council direction or mandate
- Existing commitment (contractual or multi-year project previously approved)

Council may consider using the above rules to apply an exception to the prioritised list of projects.

### Summary commentary – Renewal

The City has a significant asset base (over \$2B). Renewal is a major component of the annual Budget (\$36M).

Work is continually undertaken by the organisation to check, assess and maintain the condition of Council's assets. Renewal budgets are allocated based on asset condition assessments with renewal modelling used to determine the expenditure required to ensure that the lives of existing assets are maximised.

Service and asset managers prioritise renewal projects within their allocations based on condition assessments, service levels and standards, and community feedback. This helps to ensure that Council's assets continue to deliver the service levels and standards expected of them by the community.



# Annual Plan

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

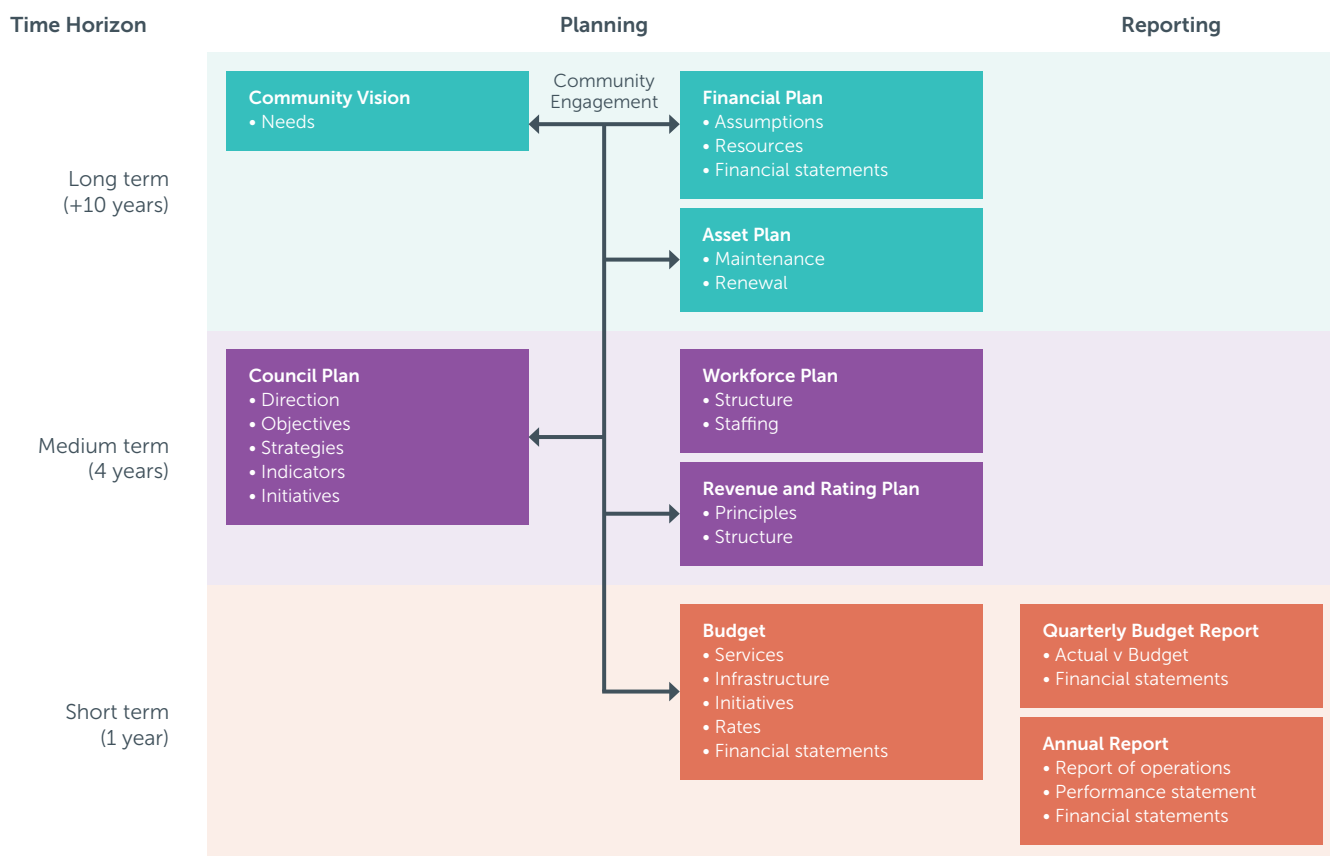
## 1. Link to the Integrated Strategic Planning and Reporting Framework

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

long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report). These documents are available on the City's website.

### 1.1 Legislative Planning and Accountability Framework

The diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria.



#### 1.1.2 Key planning considerations

Although councils have a legal obligation to provide many services – such as animal management, local roads, food safety and statutory planning – a number of council services are not legally mandated, including some services closely associated with councils such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. The City has processes to support service planning

and review, to ensure all services continue to provide value for money and are in line with community expectations. The City seeks to engage with the community to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works. Community consultation is undertaken in line with the adopted Community Engagement Policy and Public Transparency Policy.

## 2. Services, initiatives and service performance indicators

### Council Plan outcomes

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

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

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

**Outcome 4:** Aboriginal reconciliation

**Outcome 5:** A climate-resilient built and natural environment

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

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

### Office of the CEO and Communications

Service Units	Strategic Alignment (Council Plan outcome)							Net Cost of Service		
	1	2	3	4	5	6	7	2021/2022 Actual \$'000	2022/2023 Adopted Budget \$'000	2023/2024 Budget \$'000
Office of the CEO and Communications	✓	✓	✓	✓	✓	✓	✓	Exp	1,745	2,117
								Rev	(65)	-
								<b>Net</b>	<b>1,681</b>	<b>1,958</b>

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

### Commonwealth Games

Service Units	Strategic Alignment (Council Plan outcome)							Net Cost of Service		
	1	2	3	4	5	6	7	2021/2022 Actual \$'000	2022/2023 Adopted Budget \$'000	2023/2024 Budget \$'000
Commonwealth Games Directorate	✓	✓	✓			✓	✓	Exp	-	692
								Rev	-	-
								<b>Net</b>	<b>-</b>	<b>692</b>

The Directorate of Commonwealth Games will inform, coordinate, and lead the City through the planning and delivery of its responsibilities as a host city for the 2026 Commonwealth Games. The Director will work with the Organising Committee, Sport and Recreation Victoria and Development Victoria to deliver infrastructure, cultural and entertainment programs. The Director will also work with key local stakeholders to ensure the needs of our First Nations people, our local businesses, sporting groups and community are considered through the Commonwealth Games planning and delivery.



# Corporate Performance

Service Units	Strategic Alignment (Council Plan outcome)							Net Cost of Service		
	1	2	3	4	5	6	7	2021/2022 Actual \$'000	2022/2023 Adopted Budget \$'000	2023/2024 Budget \$'000
<b>Corporate Performance Directorate</b>	✓		✓	✓				Exp 472	414	425
								Rev -	-	-
								<b>Net 472</b>	<b>414</b>	<b>425</b>

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

<b>Customer Experience and Corporate Planning</b>	✓							Exp 2,570	2,688	2,474
								Rev (4)	(3)	(3)
								<b>Net 2,566</b>	<b>2,685</b>	<b>2,471</b>

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

<b>Information Management</b>	✓							Exp 4,655	4,314	6,645
								Rev (50)	-	-
								<b>Net 4,605</b>	<b>4,314</b>	<b>6,645</b>

The Information Management unit is responsible for providing technology and information management support and assistance for the range of IT services used within the City. The unit is central in ensuring that the City's technology systems are innovative and fit for purpose so that staff are able to deliver services to our community.

<b>People and Culture</b>	✓							Exp 4,196	4,595	4,603
								Rev (12)	(224)	(12)
								<b>Net 4,184</b>	<b>4,371</b>	<b>4,591</b>

The People and Culture unit supports the organisation to recruit, develop and retain the people and skills required to deliver the best services we can for the community. The unit works across the organisation to embed our preferred culture and values to ensure our workplaces are safe and inclusive.

<b>Organisational Change Management</b>	✓							Exp 3,015	2,032	332
								Rev (3,027)	-	-
								<b>Net (12)</b>	<b>2,032</b>	<b>332</b>

The Organisational Change Management unit is responsible for leading the City into the new Galkangu building and for facilitating all aspects of change related to people, process, and technology going forward.

<b>Governance</b>	✓							Exp 4,723	5,146	5,519
								Rev (164)	(165)	(67)
								<b>Net 4,559</b>	<b>4,981</b>	<b>5,453</b>

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

<b>Financial Strategy</b>	✓							Exp 5,550	5,513	4,925
								Rev (4,053)	(1,037)	(2,444)
								<b>Net 1,496</b>	<b>4,476</b>	<b>2,481</b>

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

**Outcome 1:** Lead and govern for all | **Outcome 2:** Healthy, liveable spaces and places | **Outcome 3:** Strong, inclusive and sustainable economy | **Outcome 4:** Aboriginal reconciliation  
**Outcome 5:** A climate-resilient built and natural environment | **Outcome 6:** A vibrant, creative community | **Outcome 7:** A safe, welcoming and fair community

## Healthy Communities and Environment

Service Units	Strategic Alignment (Council Plan outcome)							Net Cost of Service		
	1	2	3	4	5	6	7	2021/2022 Actual \$'000	2022/2023 Adopted Budget \$'000	2023/2024 Budget \$'000
Healthy Communities and Environment Directorate	✓	✓	✓	✓	✓	✓	✓	Exp 785	559	430
								Rev (76)	-	-
								<b>Net 709</b>	<b>559</b>	<b>430</b>

The Healthy Communities and Environments Directorate leads service delivery and partnership work to ensure the community is:

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

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

Active and Healthy Communities	✓	✓			✓	✓		Exp 6,742	6,284	7,272
								Rev (2,110)	(284)	(2,018)
								<b>Net 4,632</b>	<b>6,000</b>	<b>5,254</b>

The Active and Healthy Communities unit delivers integrated policy, planning, programs and infrastructure that support our community to be more physically active, consume healthy food, promote positive wellbeing and reduce harmful behaviours. The unit aims to enable residents to participate in their community, contributes to the liveability and aligns with the Greater Bendigo Health and Wellbeing Plan priorities and framework.

Climate Change and Environment	✓				✓	✓	✓	Exp 1,240	1,605	1,883
								Rev (40)	(110)	(327)
								<b>Net 1,200</b>	<b>1,495</b>	<b>1,556</b>

The Climate Change and Environment unit provides a coordinated approach to the development and implementation of environmental policies, strategies and programs that aim to address the climate change and biodiversity breakdown. The unit works across the organisation and with the community to reduce greenhouse gas emissions, enhance biodiversity, support sustainable land management practices, and improve waterway health.

Community Partnerships	✓		✓		✓	✓		Exp 5,861	6,000	6,351
								Rev (2,095)	(1,666)	(1,628)
								<b>Net 3,765</b>	<b>4,335</b>	<b>4,723</b>

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

Community Wellbeing	✓						✓	Exp 15,361	12,725	9,294
								Rev (12,656)	(12,039)	(7,119)
								<b>Net 2,705</b>	<b>686</b>	<b>2,176</b>

The Community Wellbeing unit delivers a broad range of services to children and families across the City that aim to promote children's learning and development. It also provides community-based services to support older adults navigate the aged care systems and provide advocacy support across the sector. In addition, the unit also delivers the school crossing supervisor program for the City.

Goldfields Library Corporation	✓				✓	✓		Exp 3,237	3,191	3,397
								Rev (181)	(95)	-
								<b>Net 3,056</b>	<b>3,095</b>	<b>3,397</b>

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

Safe and Healthy Environments	✓	✓			✓		✓	Exp 7,257	7,538	7,660
								Rev (8,789)	(8,895)	(9,531)
								<b>Net (1,532)</b>	<b>(1,357)</b>	<b>(1,871)</b>

The Safe and Healthy Environments unit's purpose is to advocate, enable and mediate with and on behalf of the community to promote and protect health, prevent the spread of infectious disease, ensure safe development and support the protection of our environments. The unit is also responsible for Parking Services, Local Laws and provides Animal Services, including operation of the City's pound and animal shelter services at BARC.

**Outcome 1:** Lead and govern for all | **Outcome 2:** Healthy, liveable spaces and places | **Outcome 3:** Strong, inclusive and sustainable economy | **Outcome 4:** Aboriginal reconciliation  
**Outcome 5:** A climate-resilient built and natural environment | **Outcome 6:** A vibrant, creative community | **Outcome 7:** A safe, welcoming and fair community

## Strategy and Growth

Service Units	Strategic Alignment (Council Plan outcome)							Net Cost of Service		
	1	2	3	4	5	6	7	2021/2022 Actual \$'000	2022/2023 Adopted Budget \$'000	2023/2024 Budget \$'000
Strategy and Growth Directorate			✓				✓	Exp	479	419
								Rev	(65)	-
								<b>Net</b>	<b>414</b>	<b>419</b>
										<b>398</b>

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

Economic Development	✓		✓	✓		✓	✓	Exp	5,858	4,308
								Rev	(2,766)	(1,544)
								<b>Net</b>	<b>3,093</b>	<b>2,764</b>
										<b>2,825</b>

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

Statutory Planning	✓							Exp	2,939	2,596
								Rev	(3,098)	(3,061)
								<b>Net</b>	<b>(159)</b>	<b>(464)</b>
										<b>140</b>

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

Tourism and Major Events			✓	✓		✓	✓	Exp	5,996	4,939
								Rev	(1,041)	(1,173)
								<b>Net</b>	<b>4,955</b>	<b>3,765</b>
										<b>4,590</b>

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

Bendigo Art Gallery			✓	✓		✓	✓	Exp	6,515	3,663
								Rev	(6,712)	(724)
								<b>Net</b>	<b>(197)</b>	<b>2,939</b>
										<b>3,094</b>

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

Bendigo Venues and Events			✓	✓		✓	✓	Exp	5,920	6,545
								Rev	(3,681)	(4,341)
								<b>Net</b>	<b>2,239</b>	<b>2,204</b>
										<b>2,302</b>

The Bendigo Venues and Events unit provide quality performing arts programming and activities to the central Victorian region and provide facilities and opportunities for participation in the arts. BV&E manage Ulumbarra Theatre, The Capital, The Engine Room, Bendigo Town Hall, Dudley House, Djaa Djuwima (First Nations art gallery), and coordinate temporary public art.

Strategic Planning	✓	✓					✓	Exp	2,265	3,286
								Rev	(84)	(10)
								<b>Net</b>	<b>2,182</b>	<b>3,276</b>
										<b>3,309</b>

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

**Outcome 1:** Lead and govern for all | **Outcome 2:** Healthy, liveable spaces and places | **Outcome 3:** Strong, inclusive and sustainable economy | **Outcome 4:** Aboriginal reconciliation  
**Outcome 5:** A climate-resilient built and natural environment | **Outcome 6:** A vibrant, creative community | **Outcome 7:** A safe, welcoming and fair community



## Presentation and Assets

Service Units	Strategic Alignment (Council Plan outcome)							Net Cost of Service		
	1	2	3	4	5	6	7	2021/2022 Actual \$'000	2022/2023 Adopted Budget \$'000	2023/2024 Budget \$'000
<b>Presentation and Assets Directorate</b>		✓	✓		✓		✓	Exp 46,356	1,205	1,100
								Rev -	-	-
								<b>Net 46,356</b>	<b>1,205</b>	<b>1,100</b>

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

<b>Engineering</b>		✓			✓		✓	Exp 5,561	5,516	5,361
								Rev (1,139)	(618)	(549)
								<b>Net 4,422</b>	<b>4,898</b>	<b>4,812</b>

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

<b>Works</b>		✓					✓	Exp 18,446	15,762	15,648
								Rev (6,849)	(9,316)	(160)
								<b>Net 11,598</b>	<b>6,445</b>	<b>15,488</b>

The Works unit is responsible for the renewal, reconstruction, and maintenance of the City's civil infrastructure. The infrastructure includes the City's sealed and unsealed roads, including works in accordance with the Road Management Plan, drains, footpaths, street furniture and signs. The unit also supports other parts of the City business through the construction of civil works such as sporting facilities and car parks. The plant and fleet assets including purchase, maintenance and disposal are also the responsibility of the unit.

<b>Parks and Open Space</b>		✓			✓	✓	✓	Exp 14,381	13,292	12,722
								Rev (1,260)	(339)	(494)
								<b>Net 13,120</b>	<b>12,954</b>	<b>12,227</b>

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

<b>Resource Recovery and Education</b>		✓			✓		✓	Exp 38,500	36,313	27,033
								Rev (18,860)	(14,412)	(4,937)
								<b>Net 19,640</b>	<b>21,901</b>	<b>22,096</b>

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

<b>Property Services</b>							✓	Exp 7,307	7,682	11,091
								Rev (1,133)	(1,208)	(1,208)
								<b>Net 6,174</b>	<b>6,475</b>	<b>9,884</b>

The Property Services unit is responsible for managing the City's property portfolio of approximately 1,400 buildings and structures valued in excess of \$400M. The unit undertakes ongoing property audit inspections to determine condition of building facilities enabling identification of renewal and upgrade packages as well as supporting new construction proposals and submissions delivered for the City. The unit is responsible for the implementation of programmed maintenance schedules such as cleaning services; essential safety measures; and the completion of urgent or immediate maintenance works, ensuring that council facilities are safe for public use and comply with the relevant codes and standards. The unit leads the administration of agreements for land and building use and is also responsible for all City owned and managed contaminated land, land disposal, purchases and associated conveyancing and supporting tasks.

**Outcome 1:** Lead and govern for all | **Outcome 2:** Healthy, liveable spaces and places | **Outcome 3:** Strong, inclusive and sustainable economy | **Outcome 4:** Aboriginal reconciliation  
**Outcome 5:** A climate-resilient built and natural environment | **Outcome 6:** A vibrant, creative community | **Outcome 7:** A safe, welcoming and fair community

## Reconciliation – 2023/2024 Proposed Budget

	Attributed Revenue \$'000	Expenditure \$'000	Net Cost \$'000
Executive Services	-	1,958	1,958
Corporate Performance	2,526	24,922	22,396
Presentation and Assets	7,349	72,956	65,608
Healthy Communities and Environments	20,623	36,287	15,664
Strategy and Growth	13,093	29,750	16,658
Commonwealth Games	-	692	692
<b>Total services and initiatives</b>	<b>43,591</b>	<b>166,565</b>	<b>122,976</b>
<b>Non-cash financial Reporting Adjustments</b>			
Contributions - developer constructed infrastructure			(12,698)
(Gain) / loss on assets disposed			4,020
Borrowing costs			798
Finance costs - leases			-
Depreciation			46,011
Other non-attributable revenue/expenditure			(242)
<b>Total non-cash financial reporting adjustments</b>			<b>37,889</b>
<b>Deficit before funding sources</b>			<b>160,864</b>
<b>Funding sources</b>			
Rates and charges			147,342
Victorian Grants Commission Financial Assistance Grants			20,722
Capital income			20,243
<b>Surplus / (deficit) for the year</b>			<b>27,443</b>

# Council Plan Annual Actions 2023/2024

The following are a description of major initiatives identified by Council as priorities to be undertaken this financial year.

## Outcome 1: Lead and govern for all

### 1.1 Accountable, financially responsible, equitable, transparent decision making

- Develop and procure (if required) improvements to Council's corporate software to manage Development Contributions Plan transactions to improve transparency
- Facilitate local procurement engagement sessions to support local businesses obtain work from the Victoria 2026 Commonwealth Games
- Complete procurement for the community competition venues that Council will deliver for the Commonwealth Games

### 1.2 Commitment to innovation, systems improvement and learning

- Implementation of software to improve the City's overall cyber security
- Implement wayfinding technology to assist with locating vacant parking bays

### 1.3 Active community engagement and excellence in customer service

- Review the Customer Service Centre software
- Deliver a new website and develop a customer portal for improved customer experience

### 1.4 Leadership that sets a standard for good governance and integrity in action, working in partnership with regional Councils

- Provide executive support and develop regional priorities for the Loddon Campaspe Group of Councils





## Outcome 2: Healthy, liveable spaces and places

### 2.1 Strengthened community health and wellbeing

- Secure land and progress the design for the multi-year stormwater infrastructure project in Epsom
- Deliver the Activation Program for the Healthy Loddon Campaspe initiative for communities across the region
- Commence year 1 works to construct an underpass at Emu Creek in Strathfieldsaye
- Commence works on the multi-year Strathfieldsaye Town Square and Linear Link project
- Complete the concept design for the Quarry Hill Recreation Reserve (Ken Wust) Pavilion renewal

### 2.2 A healthy, equitable and sustainable food system

- In partnership Bendigo Community Health Services and Stephanie Alexander Kitchen Garden Foundation, progress the implementation of the Healthy Facilities policy in line with adopted targets

### 2.3 Everyday walking and cycling is easier for all ages and abilities

- Design shared paths for Rennie Street and Gungurru Street, Huntly
- Design a shared path from Huntly Train Station to Waratah Road
- Construction of the Ironbark Gully Trail Stage 1 from Nolan Street to Holmes Road
- Plan for the advocacy and implementation of the 10-year walking and cycling infrastructure plan
- Work with the Department of Transport and Planning to finalise designs and secure funding for shared cycleways into the Bendigo City Centre

### 2.4 The supply and quality of affordable housing is increased

- Investigate how Council can support the delivery of social and/or affordable housing in collaboration with housing agencies

### 2.5 More sustainable active and public transport services

- Design the Bendigo Low Line separated walking cycling network between Maple Street, Golden Square and Lake Weeroona consisting of seven exit ramps to navigate in and out of the trail
- Construction of new concrete footpaths in various high priority locations throughout the municipality

### 2.6 More people live in 10-minute neighbourhoods

- Finalise the Managed Growth Strategy
- Review Maternal and Child Health service points of delivery
- Facilitate planning scheme amendments to implement endorsed structure plans

### 2.7 Sustainable population growth is planned for

- Commence Stage 1 of the Marong Kindergarten and Community Hub (subject to external funding)
- Commence design for the Spring Gully Kindergarten expansion to meet the needs of the growing community (subject to external funding)
- Advocate for additional funding to commence delivery of the multi-year Heathcote Civic Precinct Project
- Scope and design the amenities upgrade and car park improvements for Axedale Kindergarten and Public Hall
- Undertake design for the redevelopment of the Bendigo Library loading bay to better reflect the increased workflow in the area
- Design and erect gateway entrance signs for Junortoun on the Mclvor Highway
- Improve accessibility at Red Energy Arena (Bendigo Stadium) to courts 9 and 10, upgrades to the Sky Lounge and the design for the heating, ventilation and air conditioning system

### 2.8 Targeted investment in services, facilities, and programs to communities most in need

- Deliver the renewal of Bagshot Hall including roof, weatherboards and painting
- Upgrade the kitchen cabinetry and floor covering at Elmore Community Hub
- Commence the Maiden Gully Public Hall renewal by re-rendering and painting the external mudbrick wall
- Complete the external painting of the Lockwood South Public Hall
- Commence painting the interior of the Marong Historic Council Chamber



## Outcome 3: Strong, inclusive and sustainable economy

### 3.1 Inclusive employment opportunities for all, sustainable jobs and investment and a diverse economy

- Partnering with local jobs facilitators to hold a Jobs Fair in September 2023 focused on opportunities for school leavers
- Progress the business case and advocate for funding to install a roof at the Livestock Exchange to improve shelter
- Develop an agreement with the Office of Commonwealth Games that outlines Council's responsibilities for the delivery of community competition venues
- Develop an agreement with the Organising Committee that outlines Council's responsibilities for Commonwealth Games operations
- Complete detailed design for the Commonwealth Games community competition venues that Council will deliver

### 3.2 Education and training pathways that fulfil the city's employment needs

- Develop and rollout the Leadership Framework and the Capability Framework

### 3.3 A transformed and revitalised City Centre

- Facilitate a planning scheme amendment to implement the endorsed City Centre planning framework

### 3.4 Employment land available for industry expansion and attraction

- Support the Victorian Planning Authority to prepare a master plan and planning scheme amendment to rezone the land for the Bendigo Regional Employment Precinct

### 3.5 A strong vibrant tourism sector

- Complete the Bendigo Airport terminal expansion
- Support the new Visitor Economy Partnership to develop and implement the new Destination Management Plan for the City and neighbouring regions

### 3.6 Improved safe freight networks

- Advocate to the Department of Transport and Planning for a more safe and efficient freight network as identified in the Bendigo Freight Study

## Outcome 4: Aboriginal reconciliation

### 4.1 Respecting and celebrating our Traditional Owners and Aboriginal and Torres Strait Islander Peoples and cultures through all levels of our organisation

- Encourage increased participation by First Nations peoples in events such as the Bendigo Easter Festival and Summer in the Parks through regular consultation
- Finalise the commission of a major First Nations art work to hang in perpetuity in The Capital main foyer to mark the 150th anniversary of the building in 2023

### 4.2 Strengthening our trust, relationships and partnerships with Traditional Owners and the Aboriginal and Torres Strait Islander community

- Identify a Service Lead for delivery of Yalingga Marna, the 12-month Local Area Agreement between Dja Dja Wurrung Clans Aboriginal Corporation (DJAARA) and the City

### 4.3 Enhanced wellbeing of our Aboriginal and Torres Strait Islander community

- Investigate changing the Citizenship Ceremonies date from January 26 to January 25





## Outcome 5: A climate-resilient built and natural environment

### 5.1 Zero carbon

- Replace gas appliances at approximately 20 small community facilities including early years centres, senior citizen centres and community halls
- Finalise a Zero Emissions Roadmap for the City and the broader region and commence implementation
- Develop the detailed design and tender specifications for the electrification of the Bendigo Library, Council's fourth-largest gas user

### 5.2 Circular economy

- Deliver against the Circular Economy and Zero Waste Policy targets

### 5.3 Thriving landscapes and ecosystems

- Implementation of a Sustainable Land Management Program, which involves delivery of education and engagement activities complemented by a grant to rural land owners for works that achieve positive environmental outcomes on their land
- Set up a biodiversity monitoring program that uses citizen scientists to assist with implementation
- Finalise a Biodiversity Strategy for the City
- Establish a biodiversity community engagement program which includes providing support to Friends and Landcare groups

### 5.4 Water Sensitive Bendigo

- Implement year 2 of the in-stream work in Bendigo Creek
- Progress development of a Stormwater Management Strategy



## Outcome 6: A vibrant, creative community

### 6.1 A culture of creativity

- Through the Fair Play program, develop an Equity Action Plan with specific goals and actions to develop greater equity and inclusion in regional Victorian arts organisations

### 6.2 More activated spaces

- Redevelop the Municipal Baths to be a publicly accessible open space
- Launch philanthropic and Federal funding campaign phase for the Bendigo Art Gallery redevelopment

### 6.3 Nurturing and supporting talent and championing inclusion and access for creatives

- Deliver the State-funded Innovative Young Minds program, providing gallery-based learning opportunities for high-ability regional students, levels F – 12, enrolled in government schools. The program will foreground First Nations contributions to art and culture and encourage cultural leadership skills

### 6.4 Build international recognition for our designation as a UNESCO Creative City – A City of Gastronomy

- Attend the International UNESCO Creative Cities Network meeting and submit the first four-yearly monitoring report to UNESCO
- Develop a showcase event to celebrate our designation as a City and region of Gastronomy

### 6.5 Recognise and celebrate our significant national and international heritage

- Expand the Bendigo Tramways workshop to increase workshop capacity, while expanding the heritage and cultural experience





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

### 7.1 A community that values gender equity and is free from violence against women

- Support the review and refresh of the Gender Equity Coalition Strategy

### 7.2 A welcoming community that understands and respects cultural and religious differences and supports multiculturalism

- Achieve the Welcoming Cities re-accreditation

### 7.3 Young people are supported to explore, engage and be empowered to shape the world they live in

- Development and endorsement of the 2023-2025 Youth Action Plan

### 7.4 A community that values and engages with people of all ages, abilities, genders and sexualities

- Design and construction of Changing Places toilet in Heathcote
- Construction and upgrade of non-compliant disabled car parking, pedestrian crossings and minor footpath/kerb areas

### 7.5 A community who feels safe

- Commence the multi-year upgrade of the Midland Highway/Waratah Road intersection in Huntly with traffic signals to maximise the community's ability to cross the Midland Highway safely
- Commence stage 1 redevelopment of the Adam Street Depot with the relocation of the wash bay
- Implement the orders from the adopted Domestic Animal Management Plan

### 7.6 A community that promotes equity and addresses poverty and disadvantage

- Deliver Celebrating Capacity training for staff and local community based organisations
- Increase visibility of Equity Impact Assessments across the organisation
- Establish a secure annual funding program for Neighbourhood Houses to provide valuable support to local communities

### 7.7 Emergencies are prevented or mitigated

- Progress the design for the Bendigo Creek Levee between Howard Street and Leans Road in Epsom



# Budget Reports

## 3. Financial Statements and Statement of Human Resources

This section presents information regarding the Financial Statements and Statement of Human Resources. The Budget information for the year 2023/2024 has been supplemented with projections to 2026/2027.

This section includes the following Financial Statements prepared in accordance with the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020:

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

The amounts presented in the Financial Statements have been rounded to the nearest thousand dollars, unless otherwise specified. Minor discrepancies in tables between totals and the sum of components are due to rounding.

Where appropriate, comparative figures have been amended to accord with current presentation, and disclosure has been made of any material changes to comparatives.



# Comprehensive Income Statement

For the four years ending June 30, 2027

	NOTES	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	2024/2025 \$'000	Projections 2025/2026 \$'000	2026/2027 \$'000
<b>Income / Revenue</b>						
Rates and charges	4.1.1	139,298	147,243	156,854	165,712	173,602
Statutory fees and fines	4.1.2	5,553	5,848	6,111	6,294	6,420
User fees	4.1.3	25,137	24,184	25,414	26,482	27,604
Grants - operating	4.1.4	29,315	28,252	28,819	29,395	29,983
Grants - capital	4.1.4	19,923	20,243	12,274	6,000	4,000
Contributions - monetary	4.1.5	2,707	2,738	2,793	2,848	2,905
Contributions - non-monetary	4.1.5	12,000	12,698	12,000	12,000	12,000
Other income	4.1.6	2,358	4,269	3,769	3,315	3,161
<b>Total Income / Revenue</b>		<b>236,291</b>	<b>245,475</b>	<b>248,034</b>	<b>252,047</b>	<b>259,677</b>
<b>Expenses</b>						
Employee costs	4.1.7	78,417	79,826	83,096	86,119	88,594
Materials and services	4.1.8	74,114	82,600	84,358	86,518	87,547
Depreciation	4.1.9	42,726	46,011	46,314	47,704	49,136
Amortisation - intangible assets	4.1.9	930	-	-	-	-
Amortisation - right of use assets	4.1.9	2,800	3,670	3,700	3,700	3,700
Bad and doubtful debts - allowance for impairment losses		262	315	250	250	250
Borrowing costs		999	798	1,032	1,252	1,359
Finance costs - leases		350	287	290	290	290
Net loss on disposal of property, infrastructure, plant and equipment		4,020	4,020	4,020	4,020	4,020
Other expenses		245	504	521	540	558
<b>Total Expenses</b>		<b>204,862</b>	<b>218,031</b>	<b>223,581</b>	<b>230,393</b>	<b>235,454</b>
<b>Surplus for the year</b>		<b>31,429</b>	<b>27,443</b>	<b>24,452</b>	<b>21,654</b>	<b>24,222</b>
<b>Other comprehensive income</b> <i>Items that will not be reclassified to surplus or deficit in future periods</i>						
Net asset revaluation increment / (decrement)		56,387	42,145	64,694	44,775	67,163
Share of other comprehensive income of associates		95	95	49	46	23
<b>Total comprehensive result</b>		<b>87,911</b>	<b>69,683</b>	<b>89,195</b>	<b>66,475</b>	<b>91,408</b>



# Balance Sheet

For the four years ending June 30, 2027

		Adopted Budget 2022/2023	Budget 2023/2024	2024/2025	Projections 2025/2026	2026/2027
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Current Assets</b>						
Cash and cash equivalents		68,991	61,171	60,472	56,986	61,790
Trade and other receivables		18,012	14,834	15,415	15,946	16,419
Inventories		155	214	214	214	214
Prepayments		1,215	1,215	1,215	1,215	1,215
Non-current assets classified as held for resale		-	-	-	-	-
Other assets		642	1,533	1,533	1,533	1,533
<b>Total Current Assets</b>	<b>4.2.1</b>	<b>89,015</b>	<b>78,967</b>	<b>78,848</b>	<b>75,894</b>	<b>81,171</b>
<b>Non-Current Assets</b>						
Trade and other receivables		3,018	3,018	3,018	3,018	3,018
Investments in associates		3,830	3,925	3,974	4,020	4,043
Property, infrastructure, plant and equipment		1,834,616	1,906,262	1,999,183	2,070,794	2,157,756
Right of use assets	<b>4.2.4</b>	2,164	47,330	44,500	40,830	37,130
Forestry plantations		105	105	105	105	105
Intangible assets		1,583	1,583	1,583	1,583	1,583
<b>Total Non-Current Assets</b>	<b>4.2.1</b>	<b>1,845,316</b>	<b>1,962,223</b>	<b>2,052,363</b>	<b>2,120,350</b>	<b>2,203,635</b>
<b>TOTAL ASSETS</b>		<b>1,934,332</b>	<b>2,041,191</b>	<b>2,131,211</b>	<b>2,196,244</b>	<b>2,284,806</b>
<b>Current Liabilities</b>						
Trade and other payables		15,613	19,292	19,414	19,593	19,218
Trust funds and deposits		3,663	3,630	3,630	3,630	3,630
Unearned income/revenue		13,235	13,235	13,235	13,235	13,235
Provisions		15,375	15,975	16,075	16,175	16,225
Interest bearing liabilities and borrowings	<b>4.2.3</b>	5,070	5,967	6,270	4,871	4,091
Lease liabilities	<b>4.2.4</b>	1,072	6,100	6,100	6,100	6,100
<b>Total Current Liabilities</b>	<b>4.2.2</b>	<b>54,028</b>	<b>64,199</b>	<b>64,724</b>	<b>63,604</b>	<b>62,499</b>
<b>Non-Current Liabilities</b>						
Provisions		11,369	11,569	11,619	11,569	11,619
Interest bearing liabilities and borrowings	<b>4.2.3</b>	17,925	18,567	21,247	23,376	23,985
Lease liabilities	<b>4.2.4</b>	1,546	43,900	41,470	39,070	36,670
<b>Total Non-Current Liabilities</b>	<b>4.2.2</b>	<b>30,840</b>	<b>74,036</b>	<b>74,336</b>	<b>74,015</b>	<b>72,274</b>
<b>TOTAL LIABILITIES</b>		<b>84,868</b>	<b>138,235</b>	<b>139,060</b>	<b>137,619</b>	<b>134,773</b>
<b>NET ASSETS</b>		<b>1,849,464</b>	<b>1,902,955</b>	<b>1,992,151</b>	<b>2,058,626</b>	<b>2,150,033</b>
<b>Equity</b>						
Accumulated surplus		839,616	853,508	878,730	902,468	927,254
Reserves		1,009,848	1,049,448	1,113,421	1,156,158	1,222,779
<b>TOTAL EQUITY</b>		<b>1,849,464</b>	<b>1,902,955</b>	<b>1,992,151</b>	<b>2,058,626</b>	<b>2,150,033</b>

## Statement of Changes in Equity

For the four years ending June 30, 2027

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserves \$'000	Other Reserves \$'000
<b>2023 Adopted Budget</b>					
Balance at beginning of the financial year		1,761,553	804,021	918,715	38,817
Surplus for the year		31,524	31,524	-	-
Net asset revaluation increment		56,387	-	56,387	-
Transfers to/from other reserves	4.3.1	-	4,071	-	(4,071)
<b>Balance at end of the financial year</b>	<b>4.3.2</b>	<b>1,849,464</b>	<b>839,616</b>	<b>975,102</b>	<b>34,746</b>
<b>2024 Budget</b>					
Balance at beginning of the financial year		1,833,272	826,573	975,102	31,597
Surplus for the year		27,538	27,538	-	-
Net asset revaluation increment		42,145	-	42,145	-
Transfers to/from other reserves		-	(604)	-	604
<b>Balance at end of the financial year</b>		<b>1,902,955</b>	<b>853,508</b>	<b>1,017,247</b>	<b>32,201</b>
<b>2025 Projection</b>					
Balance at beginning of the financial year		1,902,955	853,508	1,017,247	32,201
Surplus for the year		24,501	24,501	-	-
Net asset revaluation increment		64,694	-	64,694	-
Transfers to/from other reserves		-	720	-	(720)
<b>Balance at end of the financial year</b>		<b>1,992,151</b>	<b>878,730</b>	<b>1,081,941</b>	<b>31,480</b>
<b>2026 Projection</b>					
Balance at beginning of the financial year		1,992,151	878,730	1,081,941	31,480
Surplus for the year		21,700	21,700	-	-
Net asset revaluation increment		44,775	-	44,775	-
Transfers to/from other reserves		-	2,039	-	(2,039)
<b>Balance at end of the financial year</b>		<b>2,058,627</b>	<b>902,468</b>	<b>1,126,716</b>	<b>29,442</b>
<b>2027 Projection</b>					
Balance at beginning of the financial year		2,058,626	902,468	1,126,716	29,442
Surplus for the year		24,245	24,245	-	-
Net asset revaluation increment		67,163	-	67,163	-
Transfers to/from other reserves		-	541	-	(541)
<b>Balance at end of the financial year</b>		<b>2,150,034</b>	<b>927,254</b>	<b>1,193,879</b>	<b>28,901</b>

# Statement of Cash Flows

For the four years ending June 30, 2027

	NOTES	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	2024/2025 \$'000	Projections 2025/2026 \$'000	2026/2027 \$'000
<b>Cash flows from operating activities</b>						
Rates and charges		132,027	146,772	156,273	165,181	173,129
Statutory fees and fines		5,553	5,848	6,111	6,294	6,420
User fees		25,137	24,184	25,414	26,482	27,604
Grants - operating		29,315	28,252	28,819	29,395	29,983
Grants - capital		19,923	20,243	12,274	6,000	4,000
Contributions - monetary		2,707	2,738	2,793	2,848	2,905
Other receipts		2,358	4,269	2,269	2,315	2,361
Interest received		676	-	1,500	1,000	800
Trust funds and deposits taken		33	-	-	-	-
Employee costs		(77,133)	(79,626)	(82,996)	(86,019)	(88,544)
Materials and services		(73,205)	(83,853)	(84,186)	(86,389)	(87,872)
Other payments		(507)	(819)	(771)	(790)	(808)
<b>Net cash provided by/(used in) operating activities</b>	<b>4.4.1</b>	<b>66,885</b>	<b>68,009</b>	<b>67,499</b>	<b>66,318</b>	<b>69,980</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(83,860)	(67,834)	(67,540)	(67,541)	(61,935)
Proceeds from sale of property, infrastructure, plant and equipment		980	980	980	980	980
Proceeds from investments		-	-	-	-	-
<b>Net cash provided by/ (used in) investing activities</b>	<b>4.4.2</b>	<b>(82,880)</b>	<b>(66,854)</b>	<b>(66,560)</b>	<b>(66,561)</b>	<b>(60,955)</b>
<b>Cash flows from financing activities</b>						
Finance costs		(999)	(798)	(1,032)	(1,252)	(1,359)
Proceeds from borrowings		5,937	8,625	8,950	7,000	4,700
Repayment of borrowings		(7,903)	(5,070)	(5,967)	(6,270)	(4,871)
Interest paid - lease liability		(350)	(287)	(290)	(290)	(290)
Repayment of lease liabilities		(2,609)	(3,971)	(3,300)	(2,430)	(2,400)
<b>Net cash provided by/ (used in) financing activities</b>	<b>4.4.3</b>	<b>(5,924)</b>	<b>(1,501)</b>	<b>(1,639)</b>	<b>(3,242)</b>	<b>(4,220)</b>
<b>Net increase/(decrease) in cash and cash equivalents</b>		<b>(21,919)</b>	<b>(346)</b>	<b>(700)</b>	<b>(3,485)</b>	<b>4,804</b>
Cash and cash equivalents at the beginning of the financial year		90,910	61,517	61,171	60,472	56,986
<b>Cash and cash equivalents at the end of the financial year</b>		<b>68,991</b>	<b>61,171</b>	<b>60,472</b>	<b>56,986</b>	<b>61,790</b>

# Statement of Capital Works

For the four years ending June 30, 2027

	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Budget Projections		
NOTES			2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000
<b>Property</b>					
Land	3,000	2,000	6,414	4,000	3,500
Buildings	19,550	21,818	22,697	22,164	16,152
<b>Total property</b>	<b>22,550</b>	<b>23,818</b>	<b>29,111</b>	<b>26,164</b>	<b>19,652</b>
<b>Plant and Equipment</b>					
Plant, machinery and equipment	3,860	4,000	3,270	3,948	3,916
Fixtures, fittings and furniture	8,398	1,405	553	246	-
<b>Total plant and equipment</b>	<b>12,258</b>	<b>5,405</b>	<b>3,823</b>	<b>4,194</b>	<b>3,916</b>
<b>Infrastructure</b>					
Land improvements	7,618	9,655	11,658	10,703	9,073
Bridges	660	581	687	722	765
Sealed roads	11,789	13,145	11,069	11,627	16,528
Unsealed roads	3,300	3,880	2,190	2,300	2,440
Pathways	3,785	3,374	3,548	3,286	3,483
Drainage	3,072	5,622	3,060	3,215	3,408
Public furniture and fittings	4,444	2,309	2,235	2,349	2,490
Landfill	-	-	-	2,813	-
Fountains, statues and monuments	55	45	160	168	179
<b>Total infrastructure</b>	<b>34,723</b>	<b>38,611</b>	<b>34,607</b>	<b>37,183</b>	<b>38,366</b>
<b>Total capital works expenditure</b>	<b>69,531</b>	<b>67,834</b>	<b>67,540</b>	<b>67,541</b>	<b>61,935</b>
<b>Represented by:</b>					
New asset expenditure	33,351	31,789	29,571	28,413	22,013
Asset renewal expenditure	35,830	35,824	37,969	39,128	39,922
Asset upgrade expenditure	350	220	-	-	-
<b>Total capital works expenditure</b>	<b>69,531</b>	<b>67,834</b>	<b>67,540</b>	<b>67,541</b>	<b>61,935</b>
<b>Funding sources represented by:</b>					
Grants	19,922	20,243	12,274	6,000	4,000
Contributions	1,277	340	-	-	-
Council cash	43,206	38,626	46,317	54,541	53,235
Borrowings	5,126	8,625	8,950	7,000	4,700
<b>Total capital works expenditure</b>	<b>69,531</b>	<b>67,834</b>	<b>67,540</b>	<b>67,541</b>	<b>61,935</b>
<b>Carry forward projects from prior year</b>	<b>17,900</b>	<b>16,059</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total capital works expenditure including carry forwards</b>	<b>87,431</b>	<b>83,894</b>	<b>77,540</b>	<b>77,541</b>	<b>71,935</b>



# Statement of Human Resources

For the four years ending June 30, 2027

## Planned expenditure by organisational structure

	Budget 2023/2024 \$'000	2024/2025 \$'000	Projections 2025/2026 \$'000	2026/2027 \$'000
Executive Services	2,121	2,208	2,288	2,354
Corporate Performance	14,666	15,460	16,029	16,492
Presentation and Assets	23,940	25,278	26,204	26,960
Healthy Communities and Environments	22,975	23,295	24,148	24,845
Strategy and Growth	15,291	15,843	16,426	16,901
Casuals, temporary and other expenditure	833	1,012	1,024	1,042
<b>Total staff expenditure</b>	<b>79,826</b>	<b>83,096</b>	<b>86,119</b>	<b>88,594</b>

## Planned number of full time equivalent staff by organisational structure

	Budget 2023/2024 FTE	2024/2025 FTE	Projections 2025/2026 FTE	2026/2027 FTE
Executive Services	12	12	13	15
Corporate Performance	122	122	124	124
Presentation and Assets	269	270	274	276
Healthy Communities and Environments	224	227	229	233
Strategy and Growth	138	141	143	144
Casuals and temporary staff	35	36	37	37
<b>Total staff numbers</b>	<b>800</b>	<b>808</b>	<b>820</b>	<b>829</b>

## Percentage of full time equivalent staff by organisational structure and gender (full time and part time)

	Women	Men	Persons of self-described gender	Total 2023/2024
Executive Services	< 3%	< 3%	< 3%	< 3%
Corporate Performance	10%	5%	< 3%	15%
Presentation and Assets	5%	28%	< 3%	33%
Healthy Communities and Environments	21%	7%	< 3%	28%
Strategy and Growth	12%	6%	< 3%	17%

## Planned expenditure by employment classification and gender

	Budget 2023/2024 \$'000	2024/2025 \$'000	Projections 2025/2026 \$'000	2026/2027 \$'000
Permanent – Full time				
Women	32,810	34,461	35,757	36,718
Men	25,954	26,678	27,677	28,440
Persons of self-described gender	212	218	213	213
Permanent – Part time				
Women	3,921	4,079	4,333	4,475
Men	15,885	16,431	16,902	17,492
Persons of self-described gender	212	218	213	213
Casuals, temporary and other expenditure	833	1,012	1,024	1,042
<b>Total staff expenditure</b>	<b>79,826</b>	<b>83,096</b>	<b>86,119</b>	<b>88,594</b>

## Planned number of full time equivalent staff by employment classification and gender

	Budget 2023/2024 FTE	2024/2025 FTE	Projections 2025/2026 FTE	2026/2027 FTE
Permanent – Full time				
Women	333	335	340	343
Men	245	247	251	254
Persons of self-described gender	<10	<10	<10	<10
Permanent – Part time				
Women	38	40	40	41
Men	148	150	152	154
Persons of self-described gender	<10	<10	<10	<10
Casuals and temporary staff	35	36	37	37
<b>Total staff numbers</b>	<b>800</b>	<b>808</b>	<b>820</b>	<b>829</b>

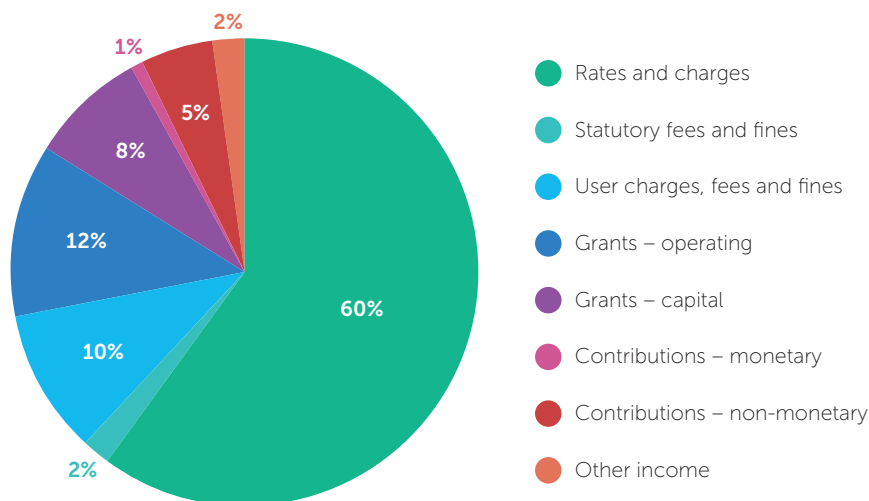
Note: where aggregate data collected is not large enough to de-identify individuals, the City has not published that data.

## 4. Notes to the financial statements

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

### 4.1 Comprehensive income statement

The following graph presents a snapshot of income budgeted for the 2023/2024 financial year.



#### 4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's Budget. As per the *Local Government Act 2020*, Council is required to have a Revenue and Rating Plan which is a four-year plan for how Council will generate income to deliver the Council Plan, programs and services, and capital works commitments over a four-year period. In developing the Budget, rates and charges are an important source of revenue.

Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year without an application for a variation. For 2023/2024 the FGRS cap has been set at 3.5 per cent. The cap applies to general rates and is calculated based on Council's average rates and charges. The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community. To achieve the Council Plan objectives while maintaining service levels and a strong capital expenditure program, the Budget average general rate will increase by 3.5 per cent in line with the rate cap.

Due to the additional costs associated with running the City's Resource, Recovery and Education services, largely attributed to the increased costs of disposal and Consumer Price Index increases of 6.1 per cent, the general waste and landfill charge will increase this financial year. General waste charges cover costs per tonne of waste for landfill; future year landfill remediation costs; and costs to ensure the ongoing responsible management of waste. These fees only recoup the costs involved in providing waste management services. Council does not make a profit from waste charges. The general waste bin charges will increase by 8 per cent and the recycle and organics bin charges will increase by 5 per cent. For a property with 140L bins in an organics area, this equates to an extra \$27 per property.

This will raise total rates and charges for 2023/2024 of \$147.7M, including an estimated \$2M generated from supplementary rates. The City acknowledges that circumstances may impact on some people's ability to pay rates and charges. Financial Hardship Guidelines have been developed to support anyone experiencing financial difficulties, and these can be accessed on the City's website. For assistance contact Customer Service on 1300 002 642.



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

	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
General rates*	112,168	117,816	5,648	5.0%
Waste management charge	25,279	27,475	2,196	8.7%
Supplementary rates and rate adjustments	2,000	2,000	-	-
Revenue in lieu of rates	51	51	0	.6%
Interest on rates and charges	267	360	93	100.0%
Early payment discount	(467)	(460)	7	(100.0%)
<b>Total rates and charges</b>	<b>139,298</b>	<b>147,242</b>	<b>7,944</b>	<b>5.7%</b>

\*These items are subject to the rate cap established under the Fair Go Rates System.

**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. Final valuations were declared generally true and correct and certified by the Minister in May 2023.

Type or class of land	2022/2023 cents/\$CIV	2023/2024 cents/\$CIV	Change cents/\$CIV
<b>Local Government Act 2020</b>			
General Rate	0.284099	0.271882	(0.093293)
A differential rate for rateable Commercial/Industrial A properties	0.525588	0.502987	(0.172593)
A differential rate for rateable Commercial/Industrial B properties	0.511379	0.489389	(0.167928)
A differential rate for rateable Commercial/Industrial C properties	0.539789	0.516577	(0.177257)
A differential rate for rateable farm properties	0.213075	0.203912	(0.069970)
A differential rate for rateable vacant Land properties	0.355124	0.339853	(0.187834)
> Residential and rural Residential			-
A differential rate for rateable other land properties	0.525588	0.502987	(0.172840)
A differential rate for rateable vacant land properties	0.355124	0.339853	(0.187834)
> Forest Edge Estate Maiden Gully			-
A differential rate for rateable residential properties	0.284099	0.271882	(0.093427)
> Forest Edge Estate Maiden Gully			-
A differential rate for rateable Commercial/Industrial properties	0.525588	0.502987	(0.343365)
> Forest Edge Estate Maiden Gully			-
Cultural and Recreational Lands Act 1963			-
Rate concession for rateable CRLA properties Class 1 *	-	-	-
Rate concession for rateable CRLA properties Class 2 *	-	-	-
Rate concession for rateable CRLA properties Class 3 *	-	-	-
Rate concession for rateable CRLA properties Class 4 *	-	-	-
Rate concession for rateable CRLA properties Class 5 *	-	-	-

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

Type or class of land	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
General rate	83,598	84,635	1,037	1.2%
Commercial/Industrial	20,342	24,242	3,900	19.2%
Farm rate	2,833	3,234	401	14.2%
Vacant - residential and rural residential	5,360	5,664	304	5.7%
Cultural and recreational*	-	-	-	-
Rating agreements	51	51	0	0.6%
Forest Edge Estate Maiden Gully	35	42	7	19.0%
<b>Total amount to be raised by general</b>	<b>112,219</b>	<b>117,867</b>	<b>5,641</b>	<b>5.0%</b>

\*Council has determined to levy a nil rate in the dollar for properties eligible to be rated under the provisions of the Cultural and Recreational Lands Act (1963). Please refer to section 6 for further detail.

Council continues to comply with the Essential Service Commission's Fair Go Rates System. The cap has been set at 3.5 per cent for the 2023/2024 year. Please see 4.1.1(j) for the compliance reconciliation.

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

Type or class of land	2022/2023 Number	2023/2024 Number	Change Number
General Rate	52,100	52,990	890
Commercial/Industrial A	2,559	2,589	30
Commercial/Industrial B	275	280	5
Commercial/Industrial C	1,108	1,108	-
Farm rate	1,152	1,135	(17)
Vacant land - residential and rural residential	4,202	3,920	(282)
Cultural and recreational class 1	6	6	-
Cultural and recreational class 2	9	9	-
Cultural and recreational class 3	7	7	-
Cultural and recreational class 4	15	15	-
Cultural and recreational class 5	19	18	(1)
Rating agreements	146	146	-
Vacant land - Forest Edge Estate Maiden Gully	1	1	-
<b>Total number of assessments</b>	<b>60,655</b>	<b>62,224</b>	<b>625</b>

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

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

Type or class of land	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
General rate	29,425,796	31,128,597	1,702,801	5.8%
Commercial/Industrial A	2,461,121	3,160,458	699,337	28.4%
Commercial/Industrial B	196,471	242,131	45,660	23.2%
Commercial/Industrial C	1,186,025	1,385,963	199,938	16.9%
Farm rate	1,329,569	1,586,180	256,611	19.3%
Vacant land - residential and rural residential	1,509,218	1,667,087	157,869	10.5%
Cultural and recreational and rating agreements	92,232	111,762	19,530	21.2%
Vacant - Forest Edge Estate Maiden Gully	9,775	12,250	2,475	25.3%
<b>Total Value of land</b>	<b>36,210,207</b>	<b>39,294,428</b>	<b>3,084,221</b>	<b>8.5%</b>

**4.1.1(g)** The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year:

Type of charge	Per Rateable Adopted Budget 2022/2023 \$	Per Rateable Budget 2023/2024 \$	Change %
General waste and landfill charge - 120/140 Litre bin (property located within organic waste collection area)	197.00	213.00	8.1%
General waste and landfill charge - 240 Litre bin (property located within organic waste Collection area)	361.00	390.00	8.0%
General waste and landfill charge - 120/140 Litre bin (property located outside organic waste collection area)	227.00	245.00	7.9%
General waste and landfill charge - 240 Litre bin (property located outside organic waste collection area)	391.00	422.00	7.9%
Recyclable waste charge	107.45	113.00	5.2%
Recyclable waste charge in excess of one bin (per additional bin)	53.15	56.00	5.4%
Organic waste charge	95.90	101.00	5.3%
Organic waste charge in excess of one bin (per additional bin)	49.25	52.00	5.0%
<b>Garbage collection and disposal - Commercial/Industrial properties as specified in Council's Garbage and Recycling Charge Policy</b>			
General waste and landfill charge - commercial properties - 120/140 Litre bin	227.00	245.00	7.9%
General waste and landfill charge - commercial properties - 240 Litre bin	391.00	422.00	7.9%
<b>Garbage collection and disposal in specific commercial areas as specified in Council's Garbage and Recycling Charge Policy</b>			
General waste and landfill charge - 1 day per week	391.00	422.00	7.9%
General waste and landfill charge - 2 days per week	782.00	845.00	8.1%
General waste and landfill charge - 3 days per week	1,173.00	1,267.00	8.0%
General waste and landfill charge - 5 days per week	1,955.00	2,111.00	8.0%
General waste and landfill charge - 7 days per week	2,737.00	2,956.00	8.0%
Recyclable Waste Charge Fortnightly	-	133.00	0%
Recyclable Waste Charge 1 day per week	-	266.00	0%
Recyclable Waste Charge 2 days per week	-	534.00	0%
Recyclable Waste Charge 3 days per week	-	800.00	0%
Recyclable Waste Charge 5 days per week	-	1,333.00	0%
Recyclable Waste Charge 6 days per week	-	1,600.00	0%
Organic Waste Charge Fortnightly	-	153.00	0%
Organic Waste Charge 1 day per week	-	307.00	0%
Organic Waste Charge 2 days per week	-	614.00	0%
Organic Waste Charge 3 days per week	-	921.00	0%
Organic Waste Charge 5 days per week	-	1,535.00	0%
Organic Waste Charge 6 days per week	-	1,841.00	0%



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

Type of charge	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
General waste and landfill charge - 120/140 Litre bin (property located within organic waste collection area)	5,816	7,452	1,636	28.1%
General waste and landfill charge - 240 Litre bin (property located within organic waste Collection area)	4,384	4,978	594	13.6%
General waste and landfill charge - 120/140 Litre bin (property located outside organic waste collection area)	798	1,015	217	27.2%
General waste and landfill charge - 240 Litre bin (property located outside organic waste collection area)	564	650	86	15.2%
Recyclable waste charge	5,187	6,224	1,037	20.0%
Organic waste charge	4,091	4,615	524	12.8%
<b>Garbage collection and disposal - Commercial/ Industrial properties as specified in Council's Garbage and Recycling Charge Policy</b>				
General waste and landfill charge - commercial properties - 120/140 Litre bin	145	184	39	26.6%
General waste and landfill charge - commercial properties - 240 Litre bin	1,031	1,223	192	18.7%
<b>Garbage collection and disposal in specific commercial areas as specified in Council's Garbage and Recycling Charge Policy</b>				
General waste and landfill charge - 1 day per week	322	384	62	19.1%
General waste and landfill charge - 2 days per week	93	103	10	10.8%
General waste and landfill charge - 3 days per week	230	269	39	16.8%
General waste and landfill charge - 5 days per week	171	201	30	17.3%
General waste and landfill charge - 7 days per week	149	177	28	19.0%
<b>Total</b>	<b>22,981</b>	<b>27,475</b>	<b>4,494</b>	<b>19.6%</b>

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

Type of charge	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
General Rates	112,168	117,867	5,699	5.1%
General waste and landfill, recyclable and organic waste charge	25,279	27,475	2,196	8.7%
<b>Rates and Charges</b>	<b>137,447</b>	<b>145,342</b>	<b>7,895</b>	<b>5.7%</b>
Supplementary rates	2,000	2,000	-	0.0%
<b>Total rates and charges</b>	<b>139,447</b>	<b>147,342</b>	<b>7,895</b>	<b>5.7%</b>

\* Total rates and charges after early payment discount and interest are \$147.7M, as per 4.1.1(a)

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

	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000
Total rates	110,288,876	113,881,552
Number of rateable properties	61,599	62,224
<b>Base average rates</b>	<b>1,790</b>	<b>1,830</b>
Maximum rate increase (set by the State Government)	1.75%	3.50%
Capped average rate	1,786	1,894
Maximum general rates and municipal charges revenue	110,015,814	117,867,406
Budgeted general rates and municipal charges revenue	112,218,931	117,867,407

**4.1.1(k)** There are no known significant changes that may effect the estimated amounts to be raised by rates and charges. However the total amount to be raised by rates and charges may be affected by:

- Supplementary valuations \$2M 2023/2024, \$2M 2022/2023
- The variations of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land or vice-versa

## 4.1.2 Statutory fees and fines

	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
Building and Planning	2,593	2,666	73	2.8%
Regulatory Services	291	250	(41)	(14.2%)
Fines	1,515	1,527	12	0.8%
Other Fees and Charges	1,154	1,405	251	21.8%
<b>Total statutory fees and fines</b>	<b>5,553</b>	<b>5,848</b>	<b>295</b>	<b>5.3%</b>

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements. Statutory fees are projected to increase compared to 2022/2023 Budget. This is largely related to increased volumes of fees and fines.

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

### 4.1.3 User fees, charges and fines

	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
Aged and health services	590	-	(590)	(100.%)
Children's services	2,017	2,127	110	5.5%
Parking	4,037	4,253	216	5.4%
Saleyard yarding	1,083	1,150	66	6.1%
Regulatory services	1,158	1,166	8	0.7%
Ticket income	3,430	4,888	1,457	42.5%
Sales income	624	696	71	11.4%
Waste management services	7,241	4,850	(2,391)	(33.%)
Other fees and charges	4,956	5,055	98	2.0%
<b>Total user fees</b>	<b>25,137</b>	<b>24,184</b>	<b>(953)</b>	<b>(3.8%)</b>

User fees, charges and fines relate to the recovery of costs to deliver services by charging the users of the City's services. These include separate rating schemes, use of leisure, entertainment and other community facilities, and the provision of human services such as childcare and community services. Across the City, user fees income in total is expected to decrease due to reduced capacity to receive commercial waste at Eaglehawk landfill and the City's exit from providing Home Support (aged care) services.

Consumer Price Index (CPI) increases to fees have been applied across the majority of the City's other fees – reversing a few years of nil or minimal increases per fee. These fee increases are not intended to make up the lost revenue from previous frozen years, but rather reinstate annual increases.



#### 4.1.4 Grants

Operating grants include monies from State and Federal government sources for the purposes of funding the delivery of the City's services to residents. The level of operating grants is projected to decrease by \$1.06M compared to the 2022/2023 Budget. The City of Greater Bendigo will exit Home Support (aged care) service delivery from next financial year. The decision was prompted by the planned introduction of the Federal Government's new Support at Home (SAH) program, which is part of National Reforms to Aged Care. From July 1, 2024 the SAH program will be a new, integrated program that will combine a range of aged care programs. As a result, the City and many other councils have changed their future roles in aged care service delivery.

A list of operating grants by type and source, classified into recurrent and non-recurrent, is included in the tables below.

Capital grants include monies from State and Federal government sources, which contributes to funding the capital works program. The amount of capital grants received each year can fluctuate significantly, depending on the timing of specific projects and State and Federal government programs and priorities. Section 4.5 Capital Works Program includes further analysis of the grants and contributions expected to be received during the 2023/2024 financial year.

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

	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
Summary of grants				
Commonwealth funded grants	34,162	28,089	(6,074)	(17.8%)
State funded grants	15,075	20,406	5,331	35.4%
<b>Total grants received</b>	<b>49,238</b>	<b>48,495</b>	<b>(743)</b>	<b>(1.5%)</b>
<b>(a) Operating grants</b>				
<b>Recurrent - Federal Government</b>				
Victorian Grants Commission - Unallocated	15,962	16,600	638	4.0%
Victorian Grants Commission - Local Roads	3,964	4,122	159	4.0%
Aged care	4,569	-	(4,569)	(100.0%)
Immunisation	10	10	-	0.0%
<b>Recurrent - State Government</b>				
Youth	96	86	(10)	(10.5%)
Aged care	772	843	71	9.2%
School crossing supervisors	278	355	77	27.6%
Maternal and child health	1,545	1,668	123	7.9%
Family and children	77	209	133	173.1%
Arts and culture	295	295	-	0.0%
Emergency management	60	210	150	250.0%
Community	-	197	197	NEW
Environment	56	70	14	24.8%
Recreation	-	1,629	1,629	NEW
Health services - sleep and settling	435	229	(206)	(47.3%)
Immunisation	65	65	-	0.0%
<b>Total recurrent grants</b>	<b>28,182</b>	<b>26,588</b>	<b>(1,594)</b>	<b>(5.7%)</b>



	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
<b>Non-recurrent - Federal Government</b>	-	-		
<b>Non-recurrent - State Government</b>				
Jobs advocate	202	-	(202)	(100.0%)
Tourism / Events projects	-	45	45	NEW
Recreation		42	42	NEW
Community	932	1,577	645	69.3%
<b>Total non-recurrent grants</b>	<b>1,133</b>	<b>1,664</b>	<b>531</b>	<b>46.9%</b>
<b>Total operating grants</b>	<b>29,315</b>	<b>28,252</b>	<b>(1,063)</b>	<b>(3.6%)</b>
<b>(b) Capital Grants</b>				
<b>Recurrent - Federal Government</b>				
Roads to recovery	2,246	2,000	(246)	(11.0%)
<b>Recurrent - State Government</b>				
<b>Total recurrent grants</b>	<b>2,246</b>	<b>2,000</b>	<b>(246)</b>	<b>(11.0%)</b>
<b>Non-recurrent - Federal Government</b>				
Buildings	5,442	4,452	(990)	(18.2%)
Land improvement	300	-	(300)	(100.0%)
Pathways	1,000	-	(1,000)	100.0%
Public furniture and fittings	600	-	(600)	100.0%
Sealed roads	70	905	835	1,193.8%
<b>Non-recurrent - State Government</b>				
Buildings	6,698	8,563	1,865	27.8%
Land improvement	1,661	1,423	(238)	(14.3%)
Drainage	-	1,839	1,839	0.0%
Plant, machinery and equipment	420	-	(420)	(100.0%)
Public furniture and fittings	735	-	(735)	100.0%
Pathways	350	962	612	174.9%
Sealed roads	400	99	(301)	(75.1%)
<b>Total non-recurrent grants</b>	<b>17,677</b>	<b>18,243</b>	<b>566</b>	<b>3.2%</b>
<b>Total capital grants</b>	<b>19,923</b>	<b>20,243</b>	<b>320</b>	<b>1.6%</b>
<b>Total Grants</b>	<b>49,238</b>	<b>48,495</b>	<b>(743)</b>	<b>(1.5%)</b>

## 4.1.5 Contributions

	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
Monetary	2,707	2,738	31	1.1%
Non-monetary	12,000	12,698	698	5.8%
<b>Total contributions</b>	<b>14,707</b>	<b>15,436</b>	<b>729</b>	<b>5%</b>

Monetary contributions generally represent funds received from Development Contributions to contribute towards specific projects. Non-monetary contributions are developer constructed assets contributed by developers in accordance with planning permits issued for property development, including land, roads, footpaths, playspaces and drainage.

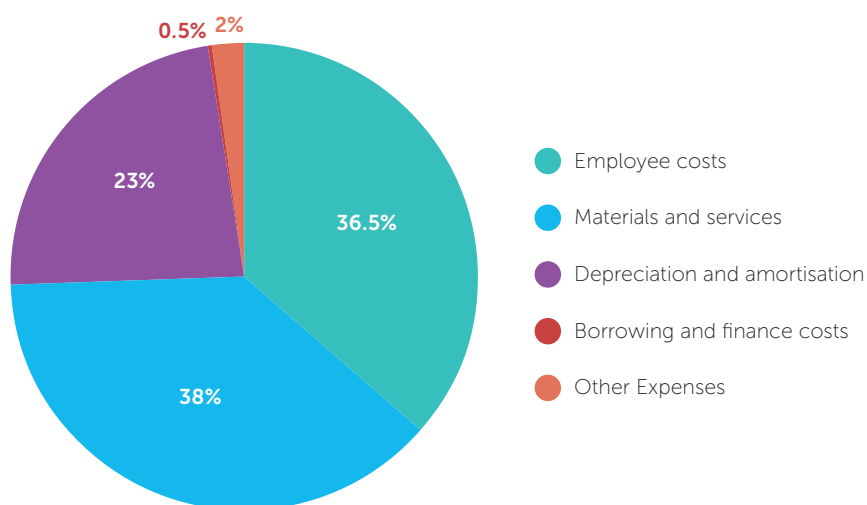
## 4.1.6 Other income

	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
Interest	271	2,050	1,779	656.2%
Rental Income	1,788	1,803	14	0.8%
Other Income	298	417	118	39.7%
	<b>2,358</b>	<b>4,269</b>	<b>1,912</b>	<b>81.1%</b>

Other income includes interest revenue on investments. Interest revenue is budgeted to be consistent with commercial investment rates. Prior year interest income reflects the low interest rates prevalent throughout the economy over the COVID pandemic.

# Expenditure

The following graph presents a snapshot of expense types in the 2023/2024 financial year.



## 4.1.7 Employee costs

	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
Wages and salaries	69,531	70,541	1,010	1.5%
WorkCover	1,200	1,289	89	7.4%
Superannuation	7,437	7,881	444	6.0%
Fringe Benefits Tax	249	115	(134)	(53.7%)
<b>Total employee costs</b>	<b>78,417</b>	<b>79,826</b>	<b>1,409</b>	<b>1.8%</b>

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

The change between financial years relates to the following:

- Some additional positions supported by successful grant funding secured to enable additional services to be provided to the community – predominantly through State or Federal government programs
- New Budget initiatives (sometimes offset by funding arrangements) to ensure Council is achieving outcomes set out in the annual plan
- Anticipated pay increases in line with the City's Enterprise Agreement (EA), estimated at 1.8 per cent in 2023/2024
- Compulsory Superannuation Guarantee rate increases from 10.5 per cent to 11 per cent effective July 1, 2023
- Band movements and reclassification of employees as prescribed by the EA awards

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



### 4.1.8 Materials and services

	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
Administration expenses	5,254	6,000	747	14.2%
Contract payments	32,016	34,911	2,895	9.0%
Contributions and donations	2,433	2,993	560	23.0%
Insurance	1,855	2,266	411	22.1%
Maintenance and consumables	7,059	7,935	876	12.4%
Materials	5,225	5,744	519	9.9%
Plant and equipment operating cost	3,560	6,546	2,986	83.9%
Utilities	12,341	10,103	(2,239)	(18.1%)
Other	4,371	6,102	1,731	39.6%
<b>Total materials and services</b>	<b>74,114</b>	<b>82,600</b>	<b>6,756</b>	<b>9.1%</b>

Materials and services include the purchases of consumables and payments to contractors for the provision of services and utilities. A reduction in utilities is expected to decline predominately due to the closure of the Eaglehawk landfill facilities in 2023/2024. Materials and services are budgeted to increase by 9 per cent compared to the 2022/2023 Budget. The largest component of this increase is Consumer Price Index (CPI) movements. CPI increased from December 2021 to December 2022 by 7.8 per cent - the highest since 1990. There is some more detail at a City level on CPI pressures in the Budget context section of the introduction to this Budget. The increase in prices for materials and services include CPI on contracts, as well as overall growth and compliance costs in use of council facilities and services.

### 4.1.9 Depreciation and amortisation

	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
Property	12,900	15,045	2,145	16.6%
Plant and equipment	5,545	5,637	92	1.7%
Infrastructure	24,281	25,329	1,048	4.3%
Amortisation - intangible assets	930	-	(930)	(100.0%)
Amortisation - right of use assets	2,800	3,670	870	31.1%
<b>Total depreciation and amortisation</b>	<b>46,456</b>	<b>49,681</b>	<b>3,225</b>	<b>6.9%</b>

Depreciation is an accounting measure and is a non-cash item that attempts to allocate the value of an asset over its useful life for the City's property, plant and equipment and infrastructure assets such as roads and drainage. Amortisation is the allocation of an intangible asset over its useful life. Overall increases in budgeted depreciation for the 2023/2024 financial year account for the City's increasing asset base and right of use assets.



## 4.2 Balance sheet

### 4.2.1 Assets

#### Current assets \$79M and non-current assets \$1.9B

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

- Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash, and investments held in deposits or other highly liquid investments with short term maturities of three months or less
- Trade and other receivables are monies owed to the City by ratepayers and other debtors. All receivables are managed in accordance with the City's Revenue and Debt Collection policy
- Investments in associates reflect the City's investment in the North Central Goldfields Library Corporation
- Other assets include items such as prepayments for expenses that the City has paid in advance of service delivery, inventories or stocks held for sale or consumption in the City's services, and other revenues due to be received in the next 12 months. These are not expected to change significantly in 2023/2024
- Property, infrastructure, plant and equipment make up the largest component of the City's assets and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years

### 4.2.2 Liabilities

#### Current liabilities \$64.2M and non-current liabilities \$74M

- Trade and other payables are those to whom the City owes money as at June 30
  - Provisions include accrued long service leave, annual leave days off owing to employees. An increase for Enterprise Agreement outcomes has been factored into these employee entitlements. Provisions also include a provision for landfill rehabilitations. Overall provision balances are expected to remain steady
- The 2023/2024 Budget includes a lease liability for the Galkangu office lease. The Australian Accounting Standard requires the measurement of the term of the lease to be recognised on the balance sheet. Recognition of the asset can be found under The Right of Use Assets (non-current asset), which is offset by the lease liability with the rental expense showing in the Comprehensive Income Statement under Materials and Services. This lease represents a 20-year lease agreement

### 4.2.3 Borrowings

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

	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
Amount borrowed as at June 30 of the prior year	24,961	20,979	(3,982)	(16%)
Amount proposed to be borrowed	5,937	8,625	2,688	45%
Amount projected to be redeemed	(7,903)	(5,070)	2,833	(36%)
<b>Amount of borrowings as at June 30</b>	<b>22,995</b>	<b>24,534</b>	<b>1,539</b>	<b>7%</b>

The opening balance of the amount borrowed for 2023/2024 reflects the forecasted balance of Council's loan portfolio as at June 30, 2023. In 2023/2024 an upper limit is projected for additional borrowings of \$8.6M. Borrowings will support specific strategic land purchases, capital projects and future development (residential and industrial). Since September 2021 the Victorian Government has provided loan facility support, with Treasury Corporation of Victoria being given the capacity to lend directly to Local Government entities.

*Note that the projected balance of \$24.5M by June 30, 2024 is disclosed on the balance sheet as current (\$5.96M) and non-current (\$18.56M).*

## 4.2.4 Leases by category

	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
<b>Right-of-use assets</b>				
Property	617	44,202	43,586	7068.1%
Plant and equipment	1,519	3,070	1,551	102.1%
Other	28	57	29	102.1%
<b>Total right-of-use assets</b>	<b>2,164</b>	<b>47,330</b>	<b>45,166</b>	<b>2087.2%</b>
<b>Lease liabilities</b>				
<b>Current lease liabilities</b>				
Property	298	3,690	5,392	1809.5%
Plant and equipment	760	1,402	(357)	(47.%)
Other	14	1,008	(7)	(47.%)
<b>Total current lease liabilities</b>	<b>1,072</b>	<b>6,100</b>	<b>5,028</b>	<b>469.0%</b>
<b>Non-current lease liabilities</b>				
Property	430	40,950	40,520	9428.7%
Plant and equipment	1,096	2,895	1,800	164.3%
Other	21	55	34	164.3%
<b>Total non-current lease liabilities</b>	<b>1,546</b>	<b>43,900</b>	<b>42,354</b>	<b>2739.6%</b>
<b>Total lease liabilities</b>	<b>2,618</b>	<b>50,000</b>	<b>47,382</b>	<b>1809.9%</b>

## 4.3 Statement of changes in equity

### Equity – total \$1.8B

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

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

## 4.4 Statement of cash flows

This section analyses the expected cash flows from the operating, investing and financing activities of the City for the 2023/2024 year. Budgeting cash flows for the City is a key factor in setting

the level of fees and charges. This provides a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

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

#### Operating activities (\$68.1M inflow)

Operating activities refers to the cash generated or used in the normal service delivery functions of the City. Cash remaining after paying for the provision of services to the community may be available for investment in capital works or repayment of debt.

The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of the Council include non-cash items, which have been excluded from the Cash Flow Statement.

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

### Investing activities (\$66.9M outflow)

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other

assets such as vehicles, property and equipment. The cash outflow from investing activities is tied to the expenditure in the capital program.

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

### Financing activities (\$1.5M outflow)

Financing activities refers to cash generated or used in the financing of the City's functions. Activities include both the repayment of the principal component and the interest expense

component of loan repayments for the year. Due to a change in accounting standards, financing activities also includes lease payments.

## 4.5 Capital works program

This section presents a summary of the capital works program to be undertaken in 2023/2024, classified by expenditure type and funding source. Works are also disclosed as 2023/2024 Budget or carried forward from the prior year. A carry forward refers to an allocation of funds that has not been used and/or

received by the end of the financial year; however, these funds will be used and/or received in the following financial year. Carry forwards are often needed for projects that are delivered across multiple financial years.

### 4.5.1 Summary

	Adopted Budget 2022/2023 \$'000	Budget 2023/2024 \$'000	Change \$'000	Change %
Property	32,661	34,517	1,856	6%
Plant and equipment	12,518	5,925	-6,593	-52%
Infrastructure	42,252	43,451	1,199	3%
<b>Total</b>	<b>87,431</b>	<b>83,893</b>	<b>-3,538</b>	<b>-4%</b>

Council will budget to undertake \$83.9M in capital works during the 2023/2024 financial year, with \$67.8M of newly committed projects. \$16.1M of the total expenditure relates to project funds that are expected to be carried forward from the 2022/2023

financial year. Of the capital works budget, 50 per cent has been allocated to renewing and upgrading Council's existing assets. The remainder of the program is for delivery of new assets within the municipality.

	Asset expenditure types				Summary of Funding Sources			
	Project Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council Cash \$'000	Borrowings \$'000
Property	34,517	23,430	10,867	220	15,119	5	15,393	4,000
Plant and equipment	5,925	1,190	4,735	-	-	-	5,925	-
Infrastructure	43,451	17,196	26,256	-	6,755	340	31,731	4,625
<b>Total</b>	<b>83,893</b>	<b>41,815</b>	<b>41,858</b>	<b>220</b>	<b>21,875</b>	<b>345</b>	<b>53,048</b>	<b>8,625</b>

## 4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>								
Buildings	21,818	14,712	6,886	220	13,015	-	6,803	2,000
Land	2,000	2,000	-	-	-	-	-	2,000
<b>Total Property</b>	<b>23,818</b>	<b>16,712</b>	<b>6,886</b>	<b>220</b>	<b>13,015</b>	<b>-</b>	<b>6,803</b>	<b>4,000</b>
<b>Plant and Equipment</b>								
Fixtures, fittings and furniture	1,405	745	660	-	-	-	1,405	-
Plant, machinery and equipment	4,000	-	4,000	-	-	-	4,000	-
<b>Total Plant and Equipment</b>	<b>5,405</b>	<b>745</b>	<b>4,660</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,405</b>	<b>-</b>
<b>Infrastructure</b>								
Land improvements	9,655	6,935	2,720	-	1,423	-	5,582	2,650
Bridges	581	-	581	-	-	-	581	-
Sealed roads	13,145	3,166	9,979	-	3,004	-	8,166	1,975
Unsealed roads	3,880	-	3,880	-	-	-	3,880	-
Pathways	3,374	1,242	2,132	-	962	-	2,412	-
Drainage	5,622	2,959	2,663	-	1,839	-	3,783	-
Public furniture and fittings	2,309	30	2,279	-	-	340	1,969	-
Fountains, statues and monuments	45	-	45	-	-	-	45	-
<b>Total Infrastructure</b>	<b>38,610</b>	<b>14,332</b>	<b>24,278</b>	<b>-</b>	<b>7,228</b>	<b>340</b>	<b>26,417</b>	<b>4,625</b>
<b>Total Capital Works</b>	<b>67,834</b>	<b>31,789</b>	<b>35,824</b>	<b>220</b>	<b>20,243</b>	<b>340</b>	<b>38,626</b>	<b>8,625</b>

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

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

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



### 4.5.3 Funding for works carried forward from the 2022/2023 year

At the end of each financial year there are projects that are forecast to extend across multiple years for a variety of factors. These can include extended construction periods, planning issues, weather delays or additional consultation with the

community. For the 2022/2023 year it is forecast that a total of \$16.1M of capital works will be carried forward for completion in the 2023/2024 financial year.

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>								
Buildings	4,928	947	3,981	-	1,142	5	3,781	-
Land	5,771	5,771	-	-	-	-	5,771	-
<b>Total Property</b>	<b>10,698</b>	<b>5,771</b>	<b>-</b>	<b>-</b>	<b>1,142</b>	<b>5</b>	<b>9,551</b>	<b>-</b>
<b>Plant and Equipment</b>								
Fixtures, fittings and furniture	445	445	-	-	-	-	445	-
Plant, machinery and equipment	75	-	75	-	-	-	75	-
<b>Total Plant and Equipment</b>	<b>520</b>	<b>445</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>520</b>	<b>-</b>
<b>Infrastructure</b>								
Land improvements	2,922	2,072	850	-	489	-	2,433	-
Bridges	-	-	-	-	-	-	-	-
Sealed roads	369	261	108	-	-	-	369	-
Unsealed roads	-	-	-	-	-	-	-	-
Pathways	-	-	-	-	-	-	-	-
Drainage	998	-	998	-	-	-	998	-
Public furniture and fittings	552	530	22	-	-	-	552	-
Fountains, statues and monuments	-	-	-	-	-	-	-	-
<b>Total Infrastructure</b>	<b>4,841</b>	<b>2,863</b>	<b>1,978</b>	<b>-</b>	<b>489</b>	<b>-</b>	<b>4,352</b>	<b>-</b>
<b>Total Carried Forward Capital Works</b>	<b>16,059</b>	<b>9,079</b>	<b>2,053</b>	<b>-</b>	<b>1,632</b>	<b>5</b>	<b>14,423</b>	<b>-</b>

## 4.6 Summary of planned capital works expenditure – Years ending June 30, 2025, 2026 and 2027

### 2024/2025

Capital Works Area	Asset expenditure types				Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contrib. \$'000	Council Cash \$'000	Borrow. \$'000
<b>Property</b>									
Land	6,414	6,414	-	-	6,414	1,014	-	100	5,300
Buildings	22,697	13,250	9,447	-	22,697	6,750	-	12,447	3,500
<b>Total Property</b>	<b>29,111</b>	<b>19,664</b>	<b>9,447</b>	<b>-</b>	<b>29,111</b>	<b>7,764</b>	<b>-</b>	<b>12,547</b>	<b>8,800</b>
<b>Plant and Equipment</b>									
Fixtures, fittings and furniture	553	307	246	-	553	-	-	553	-
Plant, machinery and equipment	3,270	-	3,270	-	3,270	-	-	3,270	-
<b>Total Plant and Equipment</b>	<b>3,823</b>	<b>307</b>	<b>3,516</b>	<b>-</b>	<b>3,823</b>	<b>-</b>	<b>-</b>	<b>3,823</b>	<b>-</b>
<b>Infrastructure</b>									
Land improvements	11,658	9,180	2,478	-	11,658	3,510	-	8,148	-
Bridges	687	-	687	-	687	-	-	687	-
Sealed roads	11,069	-	11,069	-	11,069	1,000	-	10,069	-
Unsealed roads	2,190	-	2,190	-	2,190	-	-	2,190	-
Pathways	3,548	420	3,128	-	3,548	-	-	3,398	150
Drainage	3,060	-	3,060	-	3,060	-	-	3,060	-
Public furniture and fittings	2,235	-	2,235	-	2,235	-	-	2,235	-
Landfill	-	-	-	-	-	-	-	-	-
Fountains, statues and monuments	160	-	160	-	160	-	-	160	-
<b>Total Infrastructure</b>	<b>34,607</b>	<b>9,600</b>	<b>25,007</b>	<b>-</b>	<b>34,607</b>	<b>4,510</b>	<b>-</b>	<b>29,947</b>	<b>150</b>
<b>Total Capital Works Expenditure</b>	<b>67,540</b>	<b>29,571</b>	<b>37,969</b>	<b>-</b>	<b>67,540</b>	<b>12,274</b>	<b>-</b>	<b>46,317</b>	<b>8,950</b>

Capital Works Area	Asset expenditure types				Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contrib. \$'000	Council Cash \$'000	Borrow. \$'000
<b>Property</b>									
Land	4,000	4,000	-	-	4,000	2,000	-	1,000	1,000
Buildings	22,164	13,000	9,164	-	22,164	3,000	-	13,164	6,000
<b>Total Property</b>	<b>26,164</b>	<b>17,000</b>	<b>9,164</b>	<b>-</b>	<b>26,164</b>	<b>5,000</b>	<b>-</b>	<b>14,164</b>	<b>7,000</b>
<b>Plant and Equipment</b>									
Fixtures, fittings and furniture	246	-	246	-	246	-	-	246	-
Plant, machinery and equipment	3,948	500	3,448	-	3,948	-	-	3,948	-
<b>Total Plant and Equipment</b>	<b>4,194</b>	<b>500</b>	<b>3,694</b>	<b>-</b>	<b>4,194</b>	<b>-</b>	<b>-</b>	<b>4,194</b>	<b>-</b>
<b>Infrastructure</b>									
Land improvements	10,703	8,100	2,603	-	10,703	-	-	10,703	-
Bridges	722	-	722	-	722	-	-	722	-
Sealed roads	11,627	-	11,627	-	11,627	1,000	-	10,627	-
Unsealed roads	2,300	-	2,300	-	2,300	-	-	2,300	-
Pathways	3,286	-	3,286	-	3,286	-	-	3,286	-
Drainage	3,215	-	3,215	-	3,215	-	-	3,215	-
Public furniture and fittings	2,349	-	2,349	-	2,349	-	-	2,349	-
Landfill	2,813	2,813	-	-	2,813	-	-	2,813	-
Fountains, statues and monuments	168	-	168	-	168	-	-	168	-
<b>Total Infrastructure</b>	<b>37,183</b>	<b>10,913</b>	<b>26,270</b>	<b>-</b>	<b>37,183</b>	<b>1,000</b>	<b>-</b>	<b>36,183</b>	<b>-</b>
<b>Total Capital Works Expenditure</b>	<b>67,541</b>	<b>28,413</b>	<b>39,128</b>	<b>-</b>	<b>67,541</b>	<b>6,000</b>	<b>-</b>	<b>54,541</b>	<b>7,000</b>

Capital Works Area	Asset expenditure types				Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contrib. \$'000	Council Cash \$'000	Borrow. \$'000
<b>Property</b>									
Land	3,500	3,500	-	-	3,500	3,000	-	-	500
Buildings	16,152	8,000	8,152	-	16,152	-	-	16,152	-
<b>Total Property</b>	<b>19,652</b>	<b>11,500</b>	<b>8,152</b>	<b>-</b>	<b>19,652</b>	<b>3,000</b>	<b>-</b>	<b>16,152</b>	<b>500</b>
<b>Plant and Equipment</b>									
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	3,916	-	3,916	-	3,916	-	-	3,916	-
<b>Total Plant and Equipment</b>	<b>3,916</b>	<b>-</b>	<b>3,916</b>	<b>-</b>	<b>3,916</b>	<b>-</b>	<b>-</b>	<b>3,916</b>	<b>-</b>
<b>Infrastructure</b>									
Land improvements	9,073	6,313	2,760	-	9,073	-	-	9,073	-
Bridges	765	-	765	-	765	-	-	765	-
Sealed roads	16,528	4,200	12,328	-	16,528	1,000	-	11,328	4,200
Unsealed roads	2,440	-	2,440	-	2,440	-	-	2,440	-
Pathways	3,483	-	3,483	-	3,483	-	-	3,483	-
Drainage	3,408	-	3,408	-	3,408	-	-	3,408	-
Public furniture and fittings	2,490	-	2,490	-	2,490	-	-	2,490	-
Landfill	-	-	-	-	-	-	-	-	-
Fountains, statues and monuments	179	-	179	-	179	-	-	179	-
<b>Total Infrastructure</b>	<b>38,367</b>	<b>10,513</b>	<b>27,854</b>	<b>-</b>	<b>38,367</b>	<b>1,000</b>	<b>-</b>	<b>33,167</b>	<b>4,200</b>
<b>Total Capital Works Expenditure</b>	<b>61,935</b>	<b>22,013</b>	<b>39,922</b>	<b>-</b>	<b>61,935</b>	<b>4,000</b>	<b>-</b>	<b>53,235</b>	<b>4,700</b>



## 4.7 Proposals to lease Council land

This section presents a summary of Council's proposals to lease council land to external parties in the 2023/2024 financial year. This list includes any lease agreements greater than \$100,000, or with a market value greater than \$100,000 or have a lease term greater than 10 years, in line with disclosure requirements in s.115 of the *Local Government Act 2020*.

Leasee	Location	Term
State Trustees Limited	Edward Street multi-storey car park	12 years
Heathcote Bowling Club Inc	Heathcote Bowling Club and Heathcote Croquet Club	21 years
Bureau of Meteorology	Bendigo Airport	10 years
Bendigo Flying Club	Bendigo Airport	10 years
DELWP (Fire Management)	Bendigo Airport	21 years
Air Ambulance	Bendigo Airport	25 years
CJOEA Family Company Pty Ltd/My Jet	Bendigo Airport	10 years
Bendigo Avcare Group	Bendigo Airport	10 years
Gobel Holdings Pty Ltd and Rybuck Enterprises Pty Ltd	Bendigo Airport	10 years
Garry Phillips and Glenn Bannister	Bendigo Airport	10 years
Danny O'Brien	Bendigo Airport	10 years
50 Plus Pty Ltd	Bendigo Airport	10 years
David Coates	Bendigo Airport	10 years
Spot on Skin Pty Ltd	Bendigo Airport	10 years
Phoenix Aviation Trust	Bendigo Airport	10 years
Rowan Rustem Molnar	Bendigo Airport	10 years
Robert Grigson and Christopher Oborn	Bendigo Airport	10 years
Grahame Leslie Bateman and Marilynne Joy Bateman-Lalor	Bendigo Airport	10 years
David Henty-Wilson	Bendigo Airport	10 years
Greg Miller	Bendigo Airport	10 years
Jarrold Clowes	Bendigo Airport	10 years
Dr Anthony Charles Van Der Spek	Bendigo Airport	10 years
Gerald Quinlan	Bendigo Airport	10 years
Laurence Peter Brown	Bendigo Airport	21 years
National Chinese Museum of Australia	Chinese Museum and Restaurant	21 years
Under Negotiation	Larni Garingilang Restaurant/Function Centre	Under Negotiation
Steamrail Victoria Inc.	Steam Engine R711	19 years
Girton Grammar School	Londonderry Reserve	21 years
Hockey Central Inc	Ashley Street, Ironbark	21 years
Bendigo District RSL	RSL Memorial Hall	21 years
North Central Goldfields Library Service	Bendigo Library	10 years
Optus Mobile Pty Ltd	Strathfieldsaye Transfer Depot	20 years
Zafcan Pty Ltd	Coles car park	35 years
Kangaroo Flat Fire Brigade	Kangaroo Flat Fire Station	21 years
Roger and Christopher Lakkis (Lakkis Brothers Pty Ltd)	Town Hall and Ulumbarra Theatre	10 years
Lakkis Brothers (Bendigo) Pty Ltd	The Capital and Town Hall Catering	10 years
Optus Mobile Pty Ltd	2D Glenelg Drive, Maiden Gully	20 years
Optus Mobile Pty Ltd	Strathfieldsaye Pound	20 years
YWCA Victoria	Community Centre	21 years
Towers Business Operations Pty Ltd	Bendigo Livestock Saleyard	20 years

## 5. Performance indicators

### 5.1 Targeted Performance Indicators

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

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

Indicator	Measure	Notes	Actual 2021/22	Target 2023/24	Target Projections			Trend +/-
<b>Governance</b> <i>Satisfaction with community consultation and engagement</i>	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	51.0	52.0	52.5	53.1	53.6	+
<b>Roads</b> <i>Sealed local roads below the intervention level</i>	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	99.35%	99.50%	99.51%	99.52%	99.53%	+
<b>Statutory planning</b> <i>Planning applications decided within the relevant required time</i>	Number of planning application decisions made within the relevant required time / Number of decisions made	3	62.32%	65.00%	65.65%	66.30%	66.97%	+
<b>Waste management</b> <i>Kerbside collection waste diverted from landfill</i>	Weight of recyclables and green organics collected from kerbside bins / weight of garbage, recyclables and green organics collected from kerbside bins	4	52.25%	55.00%	55.55%	56.11%	56.67%	+
<b>Liquidity</b> <i>Working Capital</i>	Current assets / current liabilities	5	196%	123.00%	122.00%	120.00%	131.00%	-
<b>Obligations</b> <i>Asset renewal</i>	Asset renewal and upgrade expense / asset depreciation	6	84%	78.30%	82.00%	82.00%	81.20%	-
<b>Stability</b> <i>Rates concentration</i>	Rate revenue / adjusted underlying revenue	7	61.63%	70.20%	70.70%	71.70%	72.20%	+
<b>Efficiency</b> <i>Expenditure level</i>	Total expenses/ no. of property assessments	8	\$3,413.22	\$3,473.00	\$3,519.00	\$3,584.00	\$3,621.00	+

#### Notes to Target Performance indicators

##### 1. Governance

Council strives for authentic community engagement. Platforms such as "Let's Talk Greater Bendigo" enable direct contact with the community which provides the opportunity to understand the community's interests and priorities. Historically this score is represented in the 50-60 range. In future years, the City's goal is to increase satisfaction with community consultation and engagement.

##### 2. Roads

Maintaining local roads to a satisfactory standard is essential to provide users safe conditions and provide efficient travel routes. Projections anticipate targets to remain high.

##### 3. Statutory Planning

Continued improvement is targeted, with a focus on streamlined planning application processes to support economic growth for the region.

##### 4. Waste Management

Council is responsible for waste collection, processing and disposal. Diverting waste from landfill reduces greenhouse gas emissions. In response to the Victorian Government's circular economy policies, the City is working on a new plan to put in place circular economy solutions to manage waste and resources in the future.

##### 5. Liquidity

The proportion of current liabilities represented by current assets is forecast to remain above 100 per cent. The target trend in later years is lower, but steady, but is often dependent on the timing of capital works and annual Federal Assistance Grant payments. The City plans to borrow to support the funding of new projects in the capital works program to support liquidity over the four years.

## 6. Obligations

This is a percentage calculation of the amount Council invests in renewing its assets against its depreciation costs (which is an indication of the decline in value of existing capital assets). A percentage greater than 100 indicates Council is investing more than an efficient level towards maintaining existing assets. A percentage less than 100 means asset replacement costs are increasing faster than they are being renewed and future capital expenditure will be required to address this. The City continues to prioritise renewal expenditure over new/upgrade expenditure. However with current settings including a cap on rate revenue, expenditure cannot be increased to a higher target, hence the asset base of the City will slowly decline in condition.

## 7. Stability

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

## 8. Efficiency

The forecast for this measure confirms that the City is projecting that cost increases will outpace assessment growth over the medium term. As noted in the Budget Influences section above, inflation has been significantly higher than property assessment or rates growth over the past two years.

# 5.2 Financial performance indicators

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

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2021/22	Budget 2023/24	2024/25	Projections 2025/26	2026/27	Trend +/-
<b>Operating position</b> <i>Adjusted underlying result</i>	Adjusted underlying surplus (deficit) / adjusted underlying revenue	9	2.7%	-3.9%	-0.7%	0.4%	2.2%	+
<b>Liquidity</b> <i>Unrestricted cash</i>	Unrestricted cash / current liabilities	10	62.1%	55%	54%	49%	58%	o
<b>Obligations</b> <i>Loans and borrowings</i>	Interest bearing loans and borrowings / rate revenue		18.8%	16.7%	17.5%	17.0%	16.2%	+
<i>Loans and borrowings</i>	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	11	12.7%	4.0%	4.5%	4.5%	3.6%	+
<i>Indebtedness</i>	Non-current liabilities / own source revenue		19.8%	40%	38%	36%	34%	+
<b>Stability</b> <i>Rates effort</i>	Rate revenue / CIV of rateable properties in the municipality	12	0.5%	0.5%	0.5%	0.5%	55.0%	o
<b>Efficiency</b> <i>Revenue level</i>	General rates and municipal charges / no. of property assessments	13	\$1,778	\$1,926	\$2,024	\$2,102	\$2,160	+

## Notes to indicators

### 9. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services in the long term, which is not impacted by capital income items. There is a higher amount of non-capitalised expenditure in 2023/2024 (including landfill remediation), which has some influence on the negative result.

The City is targeting an improvement to this indicator over the long term, however ongoing cost increases and capped rate revenue will make this challenging. Impacting on this measure is the finalisation of non-capitalised expenditure and ongoing Galkangu operational expenses.

### 10. Liquidity (unrestricted cash)

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

### 11. Obligations

This represents the ability of the City to pay its short-term liabilities as required. The City is forecasting to borrow over the coming four years to support new and upgrade capital works.

### 12. Stability

The modelling suggests that the extent of Council's reliance on rate revenues to fund all of Council's on-going services remains steady.

### 13. Efficiency (Revenue level)

The forecast for this measure confirms that the City is projecting that the costs related to waste and other revenue increases will outpace assessment growth over the medium term.

## 6. Finance Plan and Asset Plan

The City maintains and regularly updates a 10 year Financial Plan model, which is used to guide and inform the Budget process.

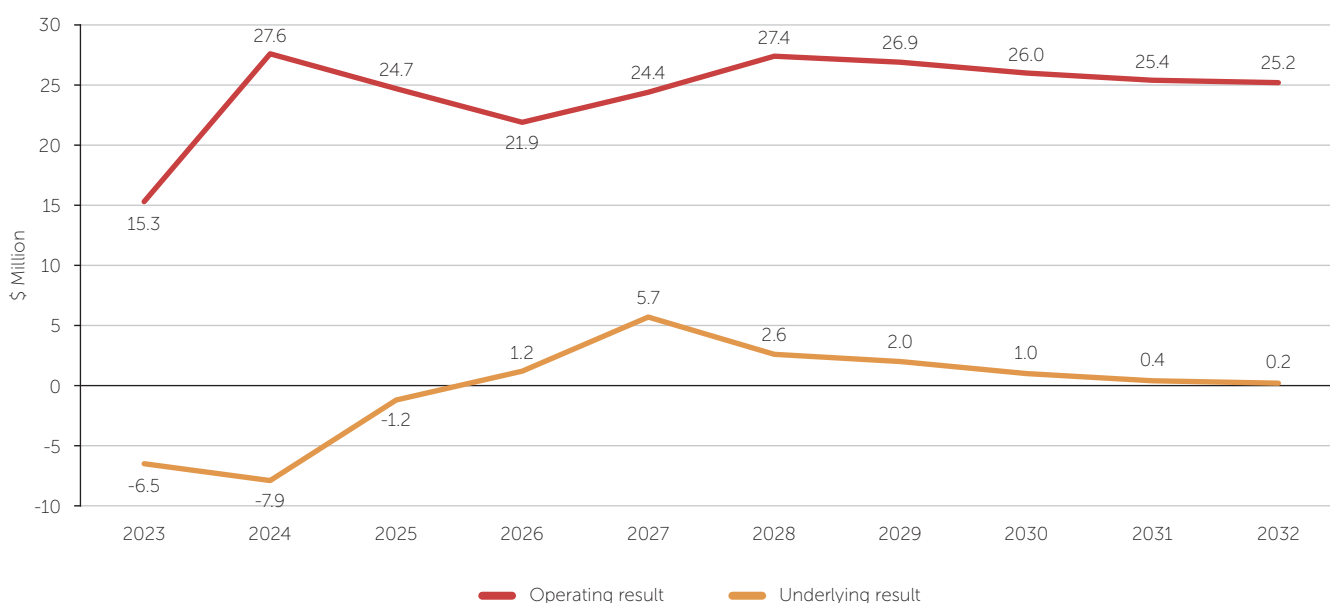
This section presents information in regard to the Budget for the four years from 2023/2024 to 2026/2027 and then shows some key information across 10 years. The 10 year model is maintained

on a rolling basis and builds on the principles of the Financial Plan 2021-2031 that was adopted in October 2021. Key shifts from the adopted Financial Plan and Asset Plan relate predominantly to unforeseen inflation rates and even higher construction price escalations.

### Surplus / deficit results

Over the long term, the City is targeting the underlying surplus / deficit result to sit slightly above or close to zero, as increases in rate revenues are offset by increased service levels to align with growing population and an increased asset base.

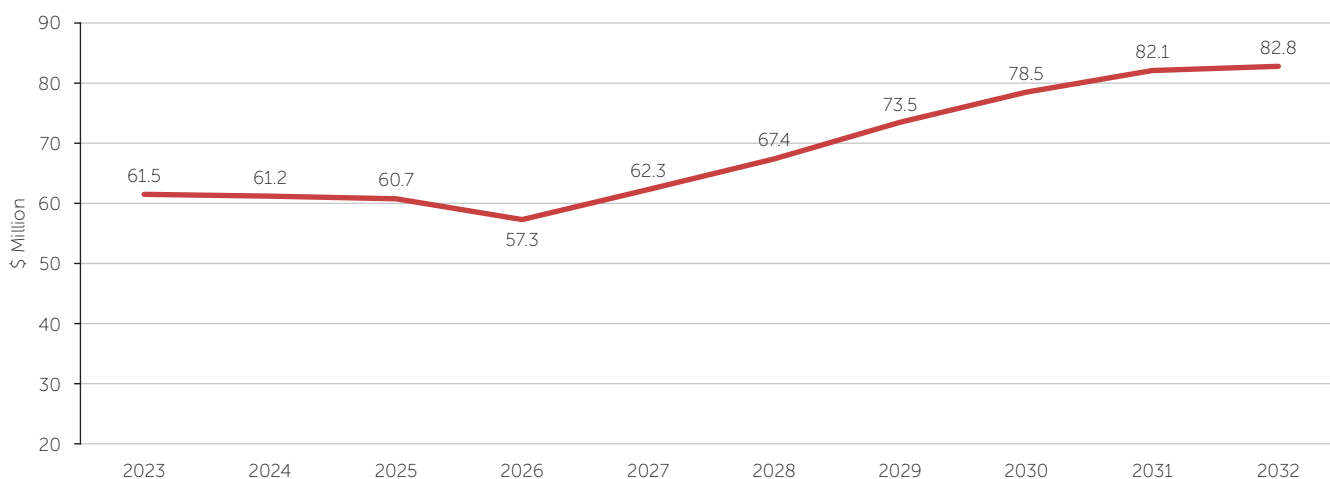
#### Results: Operating vs Underlying



### Cash

The City's cash holdings are projected to drop over the next 4 years due to DCP (Development Contribution Plans) expenditure and anticipated investment in the City's existing asset base for required renewal expenditure. Across the longer term the cash balance is forecast to grow slightly to ensure that there are sufficient cash holdings to support growing commitments and liabilities.

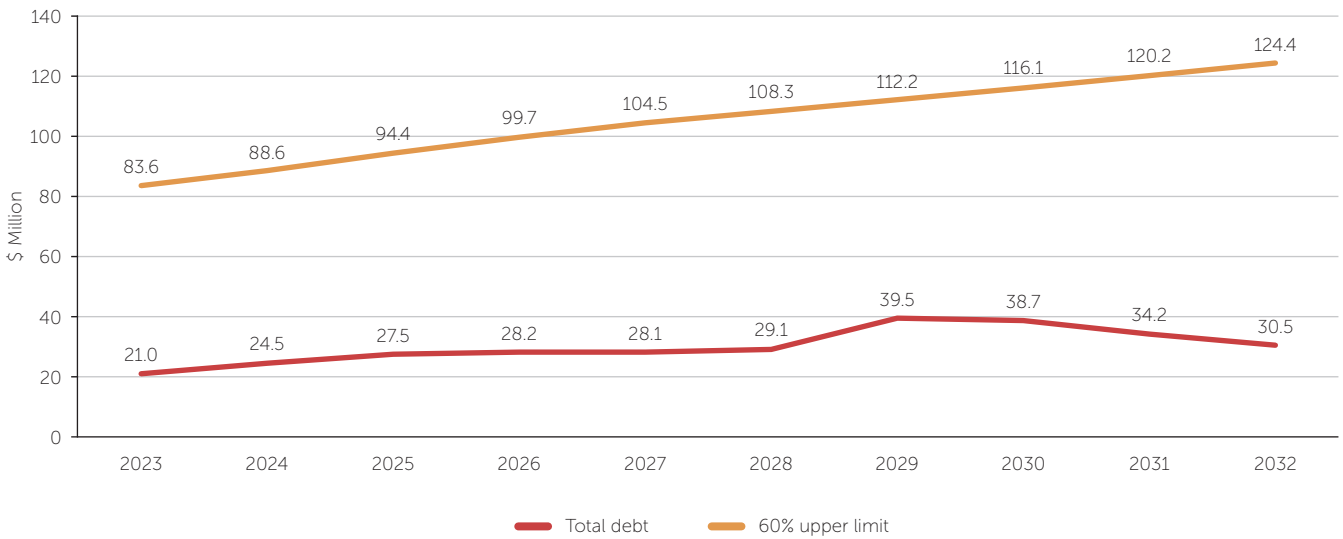
#### June 30 Cash Balance



## Borrowings

The current model takes a conservative approach to future debt redraws. The total debt line below is modelled in the City's current financial plan – and the 60 per cent upper limit is a theoretical upper limit of borrowings.

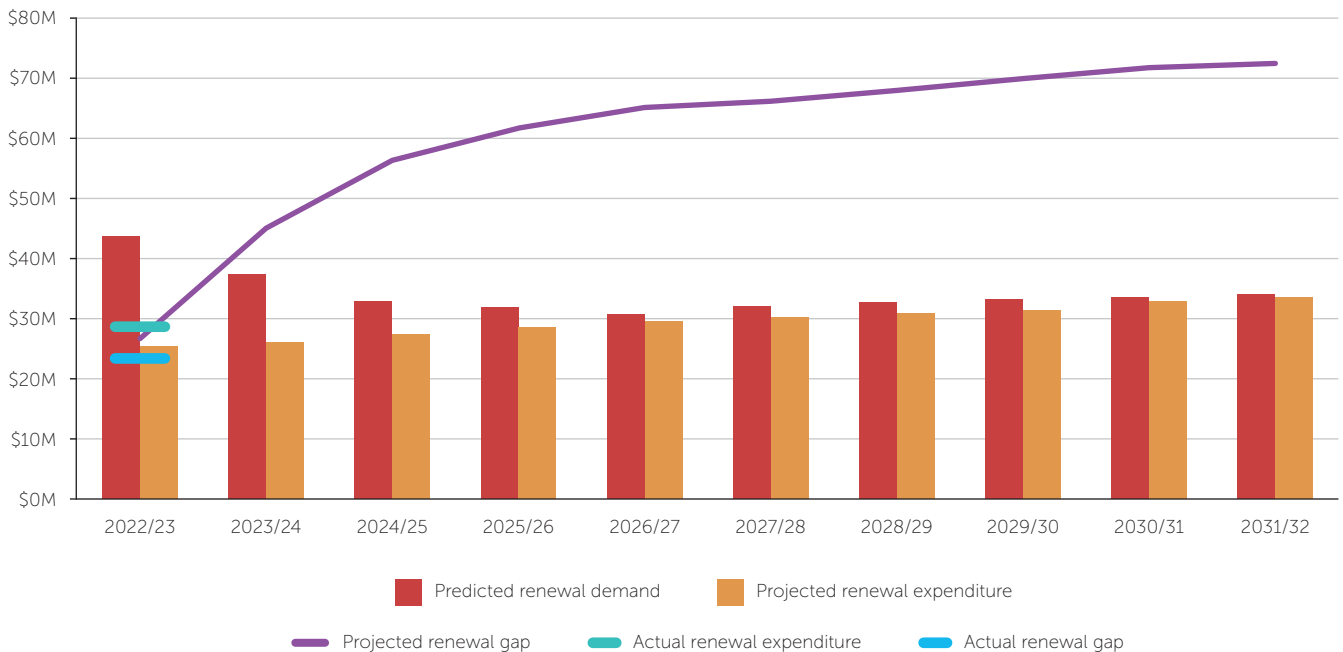
### Interest Bearing Liabilities Balance



## Asset Plan modelling

With restricted (rate capped) income, and an estimated 20 per cent of renewal allocations going towards upgrades, the renewal gap will continue to grow over the next 10 years. Consequently, the City's renewal gap is forecast to reach around \$70M by 2031/2032. The renewal gap will be managed through a mixture of financial control, external funding (grants and cost-sharing), and optimising the asset base by reducing low-performing assets and increasing high-performing assets.

### Predicted renewal demand and gap





# Appendices

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

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

The contents of the appendices are summarised below:

<b>Appendix</b>	<b>Nature of Information</b>
A	User fees and charges schedule
B	List of capital works program

## Appendix A – User fees and charges schedule

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2023/2024 financial year. Certain prices may change over the course of the year due to legislative requirements. Where changes occur, the City's website will be updated and communicated with all relevant stakeholders.

Pricing type definitions:

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

## Corporate Performance

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
<b>FINANCIAL STRATEGY</b>						
<b>Finance</b>						
Dishonoured Cheque - Dishonoured by Post Office	Full Cost	Each	N	29.00	31.00	6.90%
Dishonoured Cheque - Dishonoured by Bank	Full Cost	Each	N	29.00	31.00	6.90%
<b>Rates and Charges</b>						
Land Information Certificate	Full Cost	Certificate	N	28.00	30.00	7.14%
Property Ownership Detail - per hour	Full Cost	Per hour	N	60.00	64.00	6.67%
Rate Searches 15 year - per hour	Full Cost	Per hour	N	60.00	64.00	6.67%
Rate Searches 30 year - per hour	Full Cost	Per hour	N	60.00	64.00	6.67%
Sales Information to Valuers	Full Cost	Per month	N	69.00	73.50	6.52%
Reprint of previous years rates notice - per notice	Full Cost	Per year	N	15.60	16.60	6.41%
<b>GOVERNANCE</b>						
<b>Risk Management</b>						
Public Liability Ins for venue booking (up to 3 consecutive days)	Full Cost	Function	Y	27.50	27.50	0.00%
<b>Freedom of Information</b>						
Application fee	Statutory	Unit	N	2 Units	2 Units	-
Search Time	Statutory	Per Hour	N	1.5 Units	1.5 Units	-
Supervision Charge	Statutory	Per Hour	N	1.5 Units	1.5 Units	-
Black and White Photocopy	Statutory	A4	N	0.20	0.20	0.00%
Photocopy other than Black and White	Full Cost	A4	N	0.60	0.65	8.33%
<b>BUSINESS TRANSFORMATION</b>						
<b>Customer Support</b>						
Heathcote Service Centre - Community Art/ Meeting Spaces for Commercial/Corporate Use (up to 4 hours)	Accessible	Up to 4 hours	Y	37.50	40.00	6.67%
Heathcote Service Centre - Community Art/ Meeting Spaces for Commercial/Corporate Use (over 4 hours)	Accessible	Over 4 hours	Y	61.50	65.50	6.50%
<b>INFORMATION TECHNOLOGY</b>						
File Retrieval Fee (Commercial)	Full Cost	Each	N	254.50	270.50	6.29%
File Retrieval Fee (Residential)	Full Cost	Each	N	153.00	162.50	6.21%

## Strategy and Growth

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
<b>STRATEGIC PLANNING</b>						
<b>Planning Scheme Amendments</b>						
Stage 1 - consider request						
<ul style="list-style-type: none"> <li>Considering a request to amend a planning scheme; and</li> <li>Exhibition and notice of the amendment; and</li> <li>Considering any submissions which do not seek a change to the amendment; and</li> <li>If applicable, abandoning the amendment</li> </ul>	Statutory	Fee Unit	N	206 units	206 units	-
Stage 2 - up to 10 submissions						
<ul style="list-style-type: none"> <li>Considering submissions which seek a change to an amendment and where necessary, referring the submission to a panel:                             <ul style="list-style-type: none"> <li>i. Up to 10 submissions</li> </ul> </li> </ul>	Statutory	Fee Unit	N	1,021 units	1,021 units	-
Stage 2 - 11 to 20 submissions						
<ul style="list-style-type: none"> <li>Considering submissions which seek a change to an amendment and where necessary, referring the submission to a panel:                             <ul style="list-style-type: none"> <li>ii. 11 to 20 submissions</li> </ul> </li> </ul>	Statutory	Fee Unit	N	2,040 units	2,040 units	-
Stage 2 - more than 20 submissions						
<ul style="list-style-type: none"> <li>Considering submissions which seek a change to an amendment and where necessary, referring the submission to a panel:                             <ul style="list-style-type: none"> <li>iii. More than 20 submissions</li> </ul> </li> </ul>	Statutory	Fee Unit	N	2,727 units	2,727 units	-
Stage 3 - Adopt and approval of amendment						
<ul style="list-style-type: none"> <li>Adopting the amendment or part of an amendment; and</li> <li>Submitting the amendment for approval by the Minister; and</li> <li>Giving notice of the approval of the amendment</li> </ul>	Statutory	Fee Unit	N	32.5 units	32.5 units	-
Stage 4 - consideration and approval by the Minister						
<ul style="list-style-type: none"> <li>Consideration by the Minister of a request to approve an amendment; and</li> <li>Giving notice of approval of an amendment</li> </ul>	Statutory	Fee Unit	N	32.5 units	32.5 units	-
* Statutory Planning fees are set by the State Government and are subject to change after Budget Adoption.						
<b>BENDIGO ART GALLERY</b>						
<b>Public Programs</b>						
Numerous public programs and events	Accessible	Person	Y	Varies	Varies	-
<b>ECONOMIC DEVELOPMENT</b>						
<b>Bendigo Airport – Airport Rental Rates</b>						
Airport unserviced lease rate	Market	Site Value	Y	site value x 0.0695 (incl. GST)	site value x 0.0737 (incl. GST)	-
Airport serviced lease rate	Market	Site Value	Y	site value x 0.1159 (incl. GST)	site value x 0.1229 (incl. GST)	-
<b>Bendigo Airport – Airport License Fees – applicable to new leases only based on use (annual CPI applies)</b>						
Handstand Parking - Annual	Full Cost	Annual	Y	-	3,872.65	-
Private use	Market	Licence	Y	317.00	337.00	6.31%
Commercial use	Market	Licence	Y	634.00	673.00	6.15%
Premium use	Market	Licence	Y	1,010.00	1,075.00	6.44%
Landing fee - per landing	Market	\$p/1,000kg	Y	11.40	12.20	7.02%
Aircraft below 1,000kg will be charged at a 1,000kg minimum.						
Local user fee - annual	Market	\$p/1,000kg	Y	341.00	362.00	6.16%
Aircraft below 1,000kg will be charged at a 1,000kg minimum. Aircraft over 3,000kg cannot apply for an annual option.						
Non local user fee - annual	Market	\$p/1,000kg	Y	569.00	604.00	6.15%
Aircraft below 1,000kg will be charged at a 1,000kg minimum. Aircraft over 3,000kg cannot apply for an annual option.						
Passenger fee	Market	Per passenger	Y	13.80	14.80	7.25%
Per departing passenger						

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Flight training - Bendigo Airport leaseholder - annual	Market	Per aircraft	Y	1,140.00	1,210.00	6.14%
Flight training - non local - annual	Market	Per aircraft	Y	2,275.00	2,415.00	6.15%
Hardstand parking - per day	Market	Per aircraft	Y	12.60	13.40	6.35%
<i>First 3 nights of aircraft parking per calendar month are free for non locals.</i>						
Grassed parking per day	Market	Per aircraft	Y	5.70	6.10	7.02%
Grassed parking annual	Market	Per aircraft	Y	1,140.00	1,210.00	6.14%
<b>Livestock Exchange</b>						
Cattle Yard Dues	Market	Per head	Y	10.00	10.80	8.00%
Cow and Calf Yard Dues	Market	Per head	Y	11.60	12.40	6.90%
Bull Yard Dues	Market	Per head	Y	12.60	13.40	6.35%
Calf Yard Dues	Market	Per head	Y	1.70	1.85	8.82%
Sheep and Lamb Yard Dues	Market	Per head	Y	0.88	0.93	5.68%
Market Fee Sheep and Lambs	Market	Dist over all Agts	Y	3,135.00	3,330.00	6.22%
AV Data (Stock Crate Wash)	Market	Per minute	Y	1.55	1.65	6.45%
Store Sales Cattle - Market fee	Market	Per head	Y	1.65	1.75	6.06%
Store Sales Sheep Fee	Market	Dist over operating Agents	Y	1,567.50	1,665.00	6.22%
Paddock Fees Sheep and Lambs Outwards	Market	Per head per day	Y	0.15	0.15	0.00%
Paddock Fees Sheep and Lambs Inwards	Market	Per head	Y	0.10	0.10	0.00%
Sheep loading fee	Market	Per head	Y	0.15	0.15	0.00%
AVData Access Keys	Market	Each	Y	39.50	42.00	6.33%
Complex Hire - Full Day	Market	Day	Y	480.00	480.00	0.00%
Complex Hire - Half Day	Market	1/2 Day	Y	240.00	240.00	0.00%
Complex Hire - Conference Room	Market	Weekday	Y	210.00	210.00	0.00%
Complex Hire - Conference Room - Weekends	Market	Weekend	Y	480.00	480.00	0.00%
Complex Hire hourly rate	Market	Per hour	Y	16.80	18.00	7.14%
Agents Flagfall Sheep	Market	Dist over 6 Agts	Y	60.50	64.50	6.61%
Paddock Fees Cattle	Market	Per head per day	Y	2.30	2.50	8.70%
Cattle Market Ring Sale	Market	Dist over 6 Agts	Y	2,895.00	3,075.00	6.22%
Cattle Market Post Weigh	Market	Dist over 6 Agts	Y	2,380.00	2,530.00	6.30%
Agents Flagfall Cattle (Rental)	Market	Dist over 6 Agts	Y	57.50	61.00	6.09%
RFID Replacement	Market	Device	Y	4.40	4.40	0.00%
Unfit Livestock Disposal Fee	Market	Animal	Y	108.00	115.00	6.48%
Unfit Livestock Disposal Fee - Selling Pen	Market	Per head	Y	215.99	230.00	6.49%
Office Rental - BASA	Market	Per month	Y	103.00	110.00	6.80%
RFID Replacement - Sheep and Lambs	Market	Per month	Y	2.15	2.15	0.00%
<b>BENDIGO VENUES AND EVENTS</b>						
<b>Local Community Hirers</b>						
<b>Venue Hire – Local Community Hirers</b>						
Old Fire Station - Downstairs Office - Weekly	Accessible	Week	Y	-	120.00	-
Old Fire Station - Rear - Back Meeting Rooms - Day	Accessible	Day	Y	-	60.00	-
Old Fire Station - Rear - Back Meeting Rooms - up to 4 hours	Accessible	Half Day	Y	-	36.00	-
Old Fire Station - Upstairs Office - Weekly	Accessible	Week	Y	-	120.00	-

Strategy and Growth continued.

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Capital Theatre Performance Rental (max 5 hrs) - Community Hirers	Accessible	Event	Y	760.00	807.00	6.18%
Capital Theatre additional Performance/s in same day - Community Hirers	Accessible	Event	Y	380.00	404.00	6.32%
Conference venue hire in Capital Theatre - Community Hirers	Accessible	Day	Y	615.00	653.00	6.18%
Capital Theatre Bump In/Out and Stage Rehearsals - Community Hirers	Accessible	Hour	Y	53.00	56.00	5.66%
Capital Theatre Dark Day - Community Hirers	Accessible	Event	Y	615.00	653.00	6.18%
Banquet Room/Bendigo Bank Concert Performance Rental (max 5 hrs)	Accessible	Event	Y	200.00	212.50	6.25%
Banquet Room/Bendigo Bank Theatre Performance Additional Hours	Accessible	Hour	Y	35.00	37.00	5.71%
Banquet Room/Bendigo Bank Theatre Non Performance Rental Hire - Day	Accessible	Day	Y	255.00	271.00	6.27%
Banquet Room/Bendigo Bank Theatre Non Performance Rental Hire - Half Day	Accessible	Half Day	Y	153.00	162.50	6.21%
Lanyon Room - Day - Community Hirers	Accessible	Day	Y	155.00	164.50	6.13%
Lanyon Room - Half Day - Community Hirers	Accessible	Half Day	Y	93.00	99.00	6.45%
Old Fire Station Upstairs - Ballet Studio - Day - Community Hirers	Accessible	Day	Y	127.00	135.00	6.30%
Old Fire Station Upstairs - Ballet Studio - Half Day - Community Hirers	Accessible	Half Day	Y	84.00	89.50	6.55%
Old Fire Station Upstairs - Ballet Studio - Weekly	Accessible	Week	Y	712.00	756.00	6.18%
Old Fire Station - Downstairs - Auditorium - Day - Community Hirers	Accessible	Day	Y	127.00	135.00	6.30%
Old Fire Station - Downstairs - Auditorium - Half Day - Community Hirers	Accessible	Half Day	Y	84.00	89.50	6.55%
Old Fire Station - Downstairs - Auditorium - Weekly	Accessible	Week	Y	712.00	756.00	6.18%
Dudley House - Day	Accessible	Day	Y	127.00	135.00	6.30%
Dudley House - Half Day	Accessible	Half Day	Y	84.00	89.50	6.55%
Dudley House (Exhibitions) - Weekly	Accessible	Week	Y	712.00	756.00	6.18%
Bendigo Town Hall, Fri - Sunday - Full Day - Community Hirers	Accessible	Full Day	Y	1,300.00	1,040.00	-20.00%
Bendigo Town Hall, Fri - Sunday - Half Day - Community Hirers	Accessible	Half Day	Y	780.00	658.00	-15.64%
Bendigo Town Hall, Mon - Thursday - Full Day - Community Hirers	Accessible	Full Day	Y	1,040.00	832.00	-20.00%
Bendigo Town Hall, Mon - Thursday - Half Day - Community Hirers	Accessible	Half Day	Y	624.00	500.00	-19.87%
Bendigo Town Hall set up/pack down rate - Community Hirers	Accessible	Event	Y	240.00	255.00	6.25%
Town Hall Dark Day - Community Hirers	Accessible	Event	Y	1,040.00	832.00	-20.00%
Ulumbarra Theatre Performance Rental (max 5 hrs) - Community Hirers	Accessible	Event	Y	1,400.00	1,490.00	6.43%
Ulumbarra Theatre additional performance/s in same day - Community Hirers	Accessible	Event	Y	700.00	743.00	6.14%
Ulumbarra Theatre Bump In/Out and Stage Rehearsals - Community Hirers	Accessible	Hour	Y	98.00	104.00	6.12%
Ulumbarra Theatre Dark Day - Community Hirers	Accessible	Event	Y	695.00	738.00	6.19%
Ulumbarra Theatre Conference hire rate - Community Hirers	Accessible	Day	Y	950.00	1,010.00	6.32%
Hon Howard Nathan Foyer venue hire non-performance - Day - Community Hirers	Accessible	Day	Y	510.00	542.00	6.27%
Hon Howard Nathan Foyer venue hire - non performance - Half Day - Community Hirers	Accessible	Half Day	Y	306.00	325.00	6.21%
Ulumbarra Balcony Foyer venue hire non-performance - Day - Community Hirers	Accessible	Day	Y	255.00	271.00	6.27%



Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Ulumbarra Balcony Foyer venue hire non-performance - Half Day - Community Hirers	Accessible	Half Day	Y	153.00	162.50	6.21%
Ulumbarra Stragem, Dance, Drama Studio, MPR venue hire - Community Hirers	Full Cost	Day	Y	Cost charged by BSSC	Cost charged by BSSC	-
<b>Other – Local Community Hirers</b>						
Supervising Technician - Community Hirers	Accessible	Hour	Y	40.00	42.50	6.25%
FoH Supervisor - Community Hirers	Accessible	Hour	Y	40.00	42.50	6.25%
Box Office Staff/Merchandise Staff - Community Hirers	Accessible	Hour	Y	40.00	42.50	6.25%
Technicians - Community Hirers	Accessible	Hour	Y	40.00	42.50	6.25%
Additional Cleaning - Community Hirers	Full Cost	Hour	Y	By negotiation	By negotiation	-
Mid Conference Clean - Community Hirers	Full Cost	Each	Y	By negotiation	By negotiation	-
Catering Costs (Various Menus for Different Functions) - Community Hirers	Full Cost	Person	Y	By negotiation	By negotiation	-
<b>Equipment Hire, Service and Consumables – Local Community Hirers</b>						
Hazer (per unit)	Market	Unit	Y	-	130.00	-
Headset Microphone (each)	Accessible	Each	Y	-	43.00	-
Mirror Ball	Accessible	Each	Y	-	42.50	-
On Stage Conference Package	Full Cost	Event	Y	-	324.00	-
Steinway Grand Piano at Capital (without tuning)	Accessible	Day	Y	99.00	105.00	6.06%
Steinway Baby Grand at Capital (without tuning)	Accessible	Day	Y	99.00	105.00	6.06%
Kawai Baby Grand in BBT (without tuning)	Accessible	Day	Y	99.00	105.00	6.06%
Kawai Upright Piano in Capital or OFS (without tuning)	Accessible	Day	Y	99.00	105.00	6.06%
Piano Hire with Tuning - recommended (excluding Steinway Grand at The Capital)	Accessible	Day	Y	278.00	300.00	7.91%
Steinway Grand Piano at Capital (including tuning)	Accessible	Day	Y	371.00	394.00	6.20%
Yamaha Grand Piano at Ulumbarra (without tuning)	Accessible	Day	Y	99.00	105.00	6.06%
Yamaha Grand Piano at Ulumbarra (hire and tune - recommended)	Accessible	Day	Y	278.00	300.00	7.91%
Setup and pack down of staging - Community Hirers	Accessible	Event	Y	320.00	340.00	6.25%
Set Up and Down Dancefloor - Community Hirers	Accessible	Event	Y	312.00	255.00	-18.27%
Hire of Projector in the Capital Theatre auditorium - Community Hirers	Accessible	Day	Y	204.00	216.00	5.88%
Hire of Projector in Ulumbarra Theatre auditorium	Accessible	Day	Y	204.00	216.00	5.88%
Follow spots (each unit)	Accessible	Day	Y	24.00	25.00	4.17%
Laptop hire - Community Hirers	Accessible	Day	Y	102.00	108.00	5.88%
Ulumbarra - TV hire - Community Hirers	Accessible	Day	Y	102.00	108.00	5.88%
2 x handheld wireless microphones - Community Hirers	Accessible	Event	Y	41.00	43.00	4.88%
Small portable PA system suitable for small spaces background music and speeches - Community Hirers	Accessible	Event	Y	59.00	63.00	6.78%
Additional AV/Audio/Lighting equipment - Community Hirers	Full Cost	Event	Y	Cost	Cost	-
Portable Data Projector	Accessible	Day	Y	102.00	108.00	5.88%
Engine Room/BBT audio package: 2 foldback wedges, 4 x vocal mics, 4 x stands 2 x DI's, cable inc set up	Accessible	Event	Y	275.00	292.00	6.18%
Foyer Lighting package: 4 x trees, 2 x model 4 dimmer packs, 8 par can lights, cable inc set up	Accessible	Event	Y	367.00	390.00	6.27%
Touring PA: Mixer + 2 x speakers with stands + 2 subs and cabling - small band not theatre space	Accessible	Event	Y	275.00	292.00	6.18%

Strategy and Growth continued.

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Conferencing PA: Mixer + speakers with stands and cabling - use in non theatre space	Accessible	Event	Y	275.00	292.00	6.18%
Conference Kit Ulumbarra foyer: 2 speakers, audio mixing console, 2 wireless handheld mics, lectern with mic, 1.2x2.4 stage - Community Hirers	Accessible	Event	Y	305.00	324.00	6.23%
Fast fold screen - Community Hirers	Accessible	Event	Y	367.00	390.00	6.27%
2 x push up poles and black draping - Community Hirers	Accessible	Event	Y	183.00	194.00	6.01%
Gaffer tape - Community Hirers	Full Cost	Per roll	Y	27.00	29.00	7.41%
Batteries - Community Hirers	Full Cost	Each	Y	2.60	2.80	7.69%
Electrical tape - Community Hirers	Full Cost	Roll	Y	2.10	2.30	9.52%
Mark up tape - Community Hirers	Full Cost	Roll	Y	4.10	4.40	7.32%
Missed Meal Break Allowance - Community Hirers	Full Cost	Each	Y	23.50	24.00	2.13%
Security on Sundays and after midnight - Community Hirers	Full Cost	Hour	Y	Cost	Cost	-
Security - Monday to Saturday Prior to Midnight - Community Hirers	Full Cost	Hour	Y	Cost	Cost	-
Standard use of NBN service where available - Community Hirers	Full Cost	Day	Y	59.00	63.00	6.78%
<b>Box Office Fees – Local Community Hirers</b>						
Inside charge - Per Ticket Sold - Community Hirers	Accessible	Ticket	Y	2.10	2.10	0.00%
Inside charge - Per Complimentary Ticket Issued - Community Hirers	Accessible	Ticket	Y	0.95	0.95	0.00%
Inside charge - Free event online only registration - Community Hirers	Full Cost	Ticket	Y	0.40	0.40	0.00%
Inside Charge - Credit Card Charges - Community Hirers	Full Cost	Value of Sales	Y	2.00%	2.00%	0.00%
<b>Marketing Costs – Local Community Hirers</b>						
OFS Billboard - Community Hirers	Full Cost	Billboard	Y	By negotiation	By negotiation	-
EDM (Electronic direct mail) - Community Hirers	Full Cost	Email	Y	97.00	103.00	6.19%
Social Media boost - Community Hirers	Full Cost	Service	Y	By negotiation	By negotiation	-
Newspaper advertising - Community Hirers	Full Cost	Unit	Y	By negotiation	By negotiation	-
Large Format Light Box Poster Print - Community Hirers	Full Cost	Unit	Y	By negotiation	By negotiation	-
<b>Commercial Hirers</b>						
<b>Venue Hire – Commercial Hirers</b>						
Old Fire Station - Downstairs Office - Weekly	Market	Week	Y	-	160.00	-
Old Fire Station - Rear - Back Meeting Rooms - Day	Market	Day	Y	-	80.00	-
Old Fire Station - Rear - Back Meeting Rooms - up to 4 hours	Market	Half Day	Y	-	50.00	-
Old Fire Station - Upstairs Office - Weekly	Market	Week	Y	-	160.00	-
Capital Theatre Performance Rental (max 5 hrs) - Commercial Hirers	Market	Event	Y	1,420.00	1,510.00	6.34%
Capital Theatre additional Performance/s in same day - Commercial Hirers	Market	Event	Y	710.00	755.00	6.34%
Conference venue hire in Capital Theatre - Commercial Hirers	Market	Day	Y	792.00	840.00	6.06%
Capital Theatre Bump In/Out and Stage Rehearsals - Commercial Hirers	Market	Hour	Y	99.00	105.00	6.06%
Capital Theatre Dark Day - Commercial Hirers	Market	Event	Y	792.00	840.00	6.06%
Banquet Room/Bendigo Bank Theatre Performance Rental (max 5 hours) - Commercial Hirers	Market	Event	Y	466.00	495.00	6.22%
Banquet Room/Bendigo Bank Theatre performance additional hrs - Commercial Hirers	Market	Hour	Y	53.00	56.50	6.60%

Strategy and Growth continued.

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Banquet Room/Bendigo Bank Theatre Rental Only Non-Performance Hire - Day - Commercial Hirers	Market	Day	Y	480.00	510.00	6.25%
Banquet Room/Bendigo Bank Theatre Rental Only Non-Performance Hire - Half Day - Commercial Hirers	Market	Half Day	Y	288.00	306.00	6.25%
Lanyon Room - Day - Commercial Hirers	Market	Day	Y	242.00	255.00	5.37%
Lanyon Room - Half day - Commercial Hirers	Market	Half Day	Y	145.00	154.00	6.21%
Old Fire Station Upstairs - Ballet Studio - Day - Commercial Hirers	Market	Day	Y	242.00	255.00	5.37%
Old Fire Station Upstairs - Ballet Studio - Half Day - Commercial Hirers	Market	Half Day	Y	145.00	154.00	6.21%
Old Fire Station Upstairs Ballet Studio - Weekly Rental - Commercial Hirers	Market	Week	Y	1,355.00	1,430.00	5.54%
Old Fire Station - Downstairs - Auditorium - Day - Commercial Hirers	Market	Day	Y	242.00	255.00	5.37%
Old Fire Station - Downstairs - Auditorium - Half Day - Commercial Hirers	Market	Half Day	Y	145.00	154.00	6.21%
Old Fire Station - Downstairs - Auditorium - Weekly Rental - Commercial Hirers	Market	Week	Y	1,355.00	1,430.00	5.54%
Dudley House Daily Rental - Commercial Hirers	Market	Day	Y	242.00	255.00	5.37%
Dudley House Half Day Rental - Commercial Hirers	Market	Half Day	Y	145.00	154.00	6.21%
Dudley House Weekly Rental (Exhibitions) - Commercial Hirers	Market	Week	Y	1,355.00	1,430.00	5.54%
Bendigo Town Hall, Fri - Sunday - Full Day - Commercial Hirers	Market	Full Day	Y	2,180.00	1,865.00	-14.45%
Bendigo Town Hall, Fri - Sunday - Half Day - Commercial Hirers	Market	Half Day	Y	1,305.00	1,165.00	-10.73%
Bendigo Town Hall, Mon - Thursday - Full Day - Commercial Hirers	Market	Full Day	Y	1,745.00	1,495.00	-14.33%
Bendigo Town Hall, Mon - Thursday - Half Day - Commercial Hirers	Market	Half Day	Y	1,045.00	894.00	-14.45%
Bendigo Town Hall set up/pack down rate - Commercial Hirers	Market	Event	Y	312.00	333.00	6.73%
Town Hall Dark Day - Commercial Hirers	Market	Event	Y	1,745.00	1,495.00	-14.33%
Ulumbarra Theatre Performance Rental (max 5 hrs) - Commercial Hirers	Market	Event	Y	2,130.00	2,265.00	6.34%
Ulumbarra Theatre additional performance/s in same day - Commercial Hirers	Market	Event	Y	1,065.00	1,130.00	6.10%
Ulumbarra Theatre Bump In/Out and Stage Rehearsals - Commercial Hirers	Market	Hour	Y	148.00	157.00	6.08%
Ulumbarra Theatre Dark Day - Commercial Hirers	Market	Event	Y	1,185.00	1,260.00	6.33%
Ulumbarra Theatre Conference hire rate - Commercial Hirers	Market	Day	Y	1,185.00	1,260.00	6.33%
Hon Howard Nathan Foyer venue hire non-performance - day - Commercial Hirers	Market	Day	Y	760.00	807.00	6.18%
Hon Howard Nathan Foyer venue hire - non performance - half day - Commercial Hirers	Market	Half Day	Y	456.00	484.00	6.14%
Ulumbarra Balcony Foyer venue hire non-performance - day - Commercial Hirers	Market	Day	Y	380.00	404.00	6.32%
Ulumbarra Balcony Foyer venue hire non-performance - half day - Commercial Hirers	Market	Half Day	Y	228.00	242.00	6.14%
Ulumbarra Stratagem, Dance, Drama Studio, MPR venue hire - Commercial Hirers	Full Cost	Day	Y	Cost charged by BSSC	Cost charged by BSSC	-
<b>Other – Commercial Hirers</b>						
Supervising Technician - Commercial Hirers	Market	Hour	Y	52.00	55.50	6.73%
FoH Supervisor - Commercial Hirers	Market	Hour	Y	52.00	55.50	6.73%
Box Office Staff/Merchandise Staff - Commercial Hirers	Market	Hour	Y	52.00	55.50	6.73%

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Technicians - Commercial Hirers	Market	Hour	Y	52.00	55.50	6.73%
Additional Cleaning - Commercial Hirers	Market	As Required	Y	By negotiation	By negotiation	-
Mid Conference Clean - Commercial Hirers	Market	Each	Y	By negotiation	By negotiation	-
Catering Costs (Various Menus for Different Functions) - Commercial Hirers	Market	Person	Y	By negotiation	By negotiation	-
<b>Equipment Hire, Service and Consumables – Commercial Hirers</b>						
Hazer (per unit)	Market	Unit	Y	-	130.00	-
Headset Microphone (each)	Full Cost	Each	Y	-	43.00	-
Mirror Ball	Full Cost	Each	Y	-	55.50	-
On Stage Conference Package (includes laptop, projector and screen, long range clicker, vision mixer and side of stage set-up)	Full Cost	Event	Y	-	387.00	-
Steinway Grand Piano at Capital (hire and tuning)	Market	Day	Y	387.00	410.00	5.94%
Steinway Baby Grand at Capital (hire and tuning)	Market	Day	Y	359.00	380.00	5.85%
Kawai Baby Grand in BBT (hire and tuning)	Market	Day	Y	359.00	380.00	5.85%
Kawai Upright Piano in Capital or OFS (hire and tuning)	Market	Day	Y	359.00	380.00	5.85%
Yamaha Grand Piano at Ulumbarra (hire and tuning)	Market	Day	Y	359.00	380.00	5.85%
Additional piano tune on same day	Market	Day	Y	-	Fee at market cost	-
Setup and pack down of staging - Commercial Hirers	Market	Event	Y	416.00	444.00	6.73%
Set Up and Down Dancefloor - Commercial Hirers	Market	Event	Y	312.00	333.00	6.73%
Hire of Projector in the Capital Theatre auditorium - Commercial Hirers	Market	Day	Y	204.00	216.00	5.88%
Projector and screen hire in Ulumbarra auditorium - Commercial Hirers	Market	Day	Y	204.00	216.00	5.88%
Follow spot hire (per unit) - Commercial Hirers	Market	Event	Y	64.00	68.00	6.25%
Laptop hire - Commercial Hirers	Market	Day	Y	102.00	108.00	5.88%
Ulumbarra - TV hire - Commercial Hirers	Market	Each	Y	102.00	108.00	5.88%
2 x handheld wireless microphones - Commercial Hirers	Market	Event	Y	41.00	43.00	4.88%
Small portable PA system suitable for small spaces background music and speeches - Commercial Hirers	Market	Event	Y	59.00	63.00	6.78%
Conference Kit Ulumbarra foyer: 2 speakers, audio mixing console, 2 wireless handheld mics, lectern with mic, 1.2x2.4 stage - Commercial Hirers	Market	Event	Y	364.00	387.00	6.32%
Engine Room/BBT audio package: up to 2 foldback wedges, 4 x vocal mics, 4 x stands 2 x DI's, cable inc set up - no discounts for less items - Commercial Hirers	Market	Event	Y	320.00	340.00	6.25%
Foyer Lighting package: up to 4 x trees, 2 x model 4 dimmer packs, 8 par can lights, cable inc set up - Commercial Hirers	Market	Event	Y	428.00	455.00	6.31%
Touring PA: Up to Mixer + 2 x speakers with stands + 2 subs and cabling - small band not theatre space - Commercial Hirers	Market	Event	Y	320.00	340.00	6.25%
Conferencing PA: Up to 1 x Mixer + speakers with stands and cabling - use in non theatre space - Commercial Hirers	Market	Event	Y	320.00	340.00	6.25%
Fast fold screen - Commercial Hirers	Market	Event	Y	428.00	455.00	6.31%
2 x push up poles and black draping - Commercial Hirers	Market	Event	Y	214.00	227.50	6.31%
Additional AV/Audio/Lighting equipment - Commercial Hirers	Market	Event	Y	Market rate	Market rate	-

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Portable Data Projector - Commercial Hirers	Market	Day	Y	102.00	108.00	5.88%
Electrical tape - Commercial Hirers	Full Cost	Roll	Y	2.10	2.30	9.52%
Mark up tape - Commercial Hirers	Full Cost	Roll	Y	4.10	4.40	7.32%
Gaffer tape - Commercial Hirers	Full Cost	Per roll	Y	27.00	29.00	7.41%
Batteries - Commercial Hirers	Full Cost	Each	Y	2.60	2.80	7.69%
Missed Meal Break Allowance - Commercial Hirers	Full Cost	Each	Y	23.50	24.00	2.13%
Security on Sundays and after midnight - Commercial Hirers	Market	Hour	Y	Market rate	Market rate	
Security - Monday to Saturday Prior to Midnight - Commercial Hirers	Market	Hour	Y	Market rate	Market rate	-
Standard use of NBN service where available - Commercial Hirers	Market	Day	Y	59.00	63.00	6.78%
Box Office Fees – Commercial Hirers						
Merchandise Fee	Full Cost	Total % of sales	Y	11.00%	11.00%	0.00%
Ticket Inside Commission (average ticket price greater than \$50)	Market	Ticket	Y	-	10%	-
Inside Charge - Per Ticket Sold (average ticket price \$50 or under) - Commercial Hirers	Market	Ticket	Y	4.10	5.00	21.95%
Inside Charge - Per Complimentary Ticket Issued - Commercial Hirers	Market	Ticket	Y	2.10	2.10	0.00%
Inside Charge - Free event online only registration - Commercial Hirers	Market	Ticket	Y	0.40	0.40	0.00%
Marketing Costs – Commercial Hirers						
Collateral Distribution	Full Cost	Event	Y	-	50.00	-
OFS Billboard - Commercial Hirers	Market	Billboard	Y	By negotiation	By negotiation	-
EDM (Electronic Direct Mail) - Commercial Hirers	Market	Email	Y	97.00	103.00	6.19%
Social Media boost - Commercial Hirers	Market	Service	Y	By negotiation	By negotiation	-
Newspaper advertising - Commercial Hirers	Market	Unit	Y	By negotiation	By negotiation	-
Large Format Light Box Poster Print - Commercial Hirers	Market	Unit	Y	By negotiation	By negotiation	-
Wedding Events – Commercial Hirers						
The Capital BBT and Banquet Room - Wedding Reception Only	Market	Event	Y	1,110.00	1,180.00	6.31%
The Capital BBT and Banquet Room - Wedding Reception + Ceremony	Market	Event	Y	1,730.00	1,840.00	6.36%
The Capital BBT and Banquet Room - Wedding Ceremony Only	Market	Event	Y	870.00	924.00	6.21%
Ulumbarra Foyer - Wedding Reception	Market	Event	Y	1,500.00	1,595.00	6.33%
Ulumbarra Foyer - Wedding Ceremony and Reception	Market	Event	Y	2,125.00	2,255.00	6.12%
Ulumbarra Foyer - Wedding Ceremony Only	Market	Event	Y	1,110.00	1,180.00	6.31%
Town Hall - Wedding Reception	Market	Day	Y	2,180.00	2,315.00	6.19%
Industry Service Fee – Commercial Hirers						
LPA Industry Service Fee	Market	Event	Y	On charge of regulated fee set by Live Performance Australia		-
Outside Ticketing Charges						
Postage Fee	Market	Transaction	Y	3.50	4.00	14.29%
Express Postage	Market	Transaction	Y	9.50	10.00	5.26%
TOURISM AND MAJOR EVENTS						
CBD Public Spaces	Accessible	Varies	Y	Varies	Varies	-
CBD Public Space Marquee's for Commercial/ Corporate Use	Market	Per Marquee	Y	67.50	72.00	6.67%
CBD Public Space Marquee's for CBD Traders	Accessible	Per Marquee	Y	31.00	33.00	6.45%
CBD Public Space Stage for Commercial/ Corporate Use	Market	Varies	Y	Varies	Varies	-



Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
<b>Tourism Services</b>						
<b>Tourism Other</b>						
Shop Sales including goods on consignment	Market	Item	Y	Varies	Varies	-
Tours/Commission	Market	Booking	Y	Varies	Varies	-
Accommodation	Full Cost	Booking	Y	10.00%	10.00%	0.00%
<b>Federation Room Conference Facility</b>						
Hire - Corporate Rate - Half Day - Federation Room Conference Facility	Full Cost	9am-1pm or 1-5pm	Y	143.00	152.00	6.29%
Hire - Corporate Rate - Full Day - Federation Room Conference Facility	Full Cost	9am-1pm or 9am-5pm	Y	241.00	256.00	6.22%
Hire - Corporate Rate - After Hours - Federation Room Conference Facility	Full Cost	Hourly	Y	66.00	70.50	6.82%
Hire - Community and Industry Rate - Half Day - Federation Room Conference Facility	Full Cost	9am-1pm or 1-5pm	Y	93.50	99.50	6.42%
Hire - Community and Industry Rate - Full Day - Federation Room Conference Facility	Full Cost	9am-5pm	Y	155.00	164.50	6.13%
Hire - Community and Industry Rate - After Hours - Federation Room Conference Facility	Full Cost	Hourly	Y	44.00	47.00	6.82%
Tea and Coffee - Federation Room Conference Facility	Full Cost	Head	Y	3.70	4.00	8.11%
Security Open - After Hours - Federation Room Conference Facility	Full Cost	Each	Y	43.50	46.50	6.90%
Security Close - After Hours - Federation Room Conference Facility	Full Cost	Each	Y	43.50	46.50	6.90%
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Weeknights - Federation Room Conference Facility	Full Cost	Each	Y	45.50	48.50	6.59%
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Saturday - Federation Room Conference Facility	Full Cost	Each	Y	49.00	52.00	6.12%
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Sunday - Federation Room Conference Facility	Full Cost	Each	Y	60.00	64.00	6.67%
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Public Holiday - Federation Room Conference Facility	Full Cost	Each	Y	65.00	69.00	6.15%
Additional cleaning outside normal cleaning - cost per hour indicated - Federation Room Conference Facility	Full Cost	Each	Y	62.50	66.50	6.40%
Staff Call Out Fee for After Hours Functions - cost per call out indicated - Federation Room Conference Facility	Full Cost	Each	Y	62.50	66.50	6.40%
Hire of Projector/whiteboard - Federation Room Conference Facility	Full Cost	Day	Y	107.00	114.00	6.54%
<b>The Basement Conference Facility</b>						
Hire - Corporate Rate - Half Day - The Basement Conference Facility	Full Cost	9am-1pm or 1-5pm	Y	143.00	152.00	6.29%
Hire - Corporate Rate - Full Day - The Basement Conference Facility	Full Cost	9am-1pm or 9am-5pm	Y	241.00	256.00	6.22%
Hire - Corporate Rate - After Hours - The Basement Conference Facility	Full Cost	Hourly	Y	66.00	70.50	6.82%
Hire - Community and Industry Rate - Half Day - The Basement Conference Facility	Full Cost	9am-1pm or 1-5pm	Y	93.50	99.50	6.42%
Hire - Community and Industry Rate - Full Day - The Basement Conference Facility	Full Cost	9am-5pm	Y	155.00	164.50	6.13%
Hire - Community and Industry Rate - After Hours - The Basement Conference Facility	Full Cost	Hourly	Y	44.00	47.00	6.82%
Tea and Coffee - The Basement Conference Facility	Full Cost	Head	Y	3.70	4.00	8.11%
Security Open - After Hours - The Basement Conference Facility	Full Cost	Each	Y	43.50	46.50	6.90%
Security Close - After Hours - The Basement Conference Facility	Full Cost	Each	Y	43.50	46.50	6.90%

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Weeknights - The Basement Conference Facility	Full Cost	Each	Y	45.50	48.50	6.59%
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Saturday - The Basement Conference Facility	Full Cost	Each	Y	49.00	52.00	6.12%
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Sunday - The Basement Conference Facility	Full Cost	Each	Y	60.00	64.00	6.67%
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Public Holiday - The Basement Conference Facility	Full Cost	Each	Y	65.00	69.00	6.15%
Additional cleaning outside normal cleaning - cost per hour indicated - The Basement Conference Facility	Full Cost	Each	Y	62.50	66.50	6.40%
Staff Call Out Fee for After Hours Functions - cost per call out indicated - The Basement Conference Facility	Full Cost	Each	Y	62.50	66.50	6.40%
Hire of Projector/whiteboard - The Basement Conference Facility	Full Cost	Day	Y	107.00	114.00	6.54%
<b>STATUTORY PLANNING*</b>						
<b>Planning Permits*</b>						
Application to change or allow a new use of the land - Class 1	Statutory	Fee Unit	N	89 units	89 units	-
Amendment to change the statement of what the permit allows, or change any or all conditions - Class 1	Statutory	Fee Unit	N	89 units	89 units	-
<b>Single Dwelling – Permit Application*</b>						
Development up to \$10,000 - Single Dwelling - Class 2	Statutory	Fee Unit	N	13.5 units	13.5 units	-
Development \$10,001 to \$100,000 - Single Dwelling - Class 3	Statutory	Fee Unit	N	42.5 units	42.5 units	-
Development \$100,001 to \$500,000 - Single Dwelling - Class 4	Statutory	Fee Unit	N	87 units	87 units	-
Development \$500,000 to \$1,000,000 - Single Dwelling - Class 5	Statutory	Fee Unit	N	94 units	94 units	-
Development \$1M to \$2M - Single Dwelling - Class 6	Statutory	Fee Unit	N	101 units	101 units	-
<b>Single Dwelling – Amendment to Permit*</b>						
Development up to \$10,000 - Single Dwelling - Amendment to Permit - Class 2	Statutory	Fee Unit	N	13.5 units	13.5 units	-
Development \$10,001 to \$100,000 - Single Dwelling - Amendment to Permit - Class 3	Statutory	Fee Unit	N	42.5 units	42.5 units	-
Development \$100,001 to \$500,000 - Single Dwelling - Amendment to Permit - Class 4	Statutory	Fee Unit	N	87 units	87 units	-
Development \$500,000 to \$1,000,000 - Single Dwelling - Amendment to Permit - Class 5	Statutory	Fee Unit	N	94 units	94 units	-
Development \$1M to \$2M - Single Dwelling - Amendment to Permit - Class 6	Statutory	Fee Unit	N	94 units	94 units	-
<b>All Other Development – Permit Application*</b>						
Development up to \$100,000 - All Other Development - Class 10	Statutory	Fee Unit	N	77.5 units	77.5 units	-
Development \$100,001 to \$1M - All Other Development - Class 11	Statutory	Fee Unit	N	104.5 units	104.5 units	-
Development \$1M to \$5M - All Other Development - Class 12	Statutory	Fee Unit	N	230.5 units	230.5 units	-
Development \$5M to \$15M - All Other Development - Class 13	Statutory	Fee Unit	N	587.5 units	587.5 units	-
Development \$15M to \$50M - All Other Development - Class 14	Statutory	Fee Unit	N	1,732.5 units	1,732.5 units	-
Development more than \$50M - All Other Development - Class 15	Statutory	Fee Unit	N	3,894 units	3,894 units	-

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
All Other Development – Amendment to Permit*						
Development up to \$100,000 - All Other Development - Amendment to Permit - Class 10	Statutory	Fee Unit	N	77.5 units	77.5 units	-
Development \$100,001 to \$1M - All Other Development - Amendment to Permit - Class 11	Statutory	Fee Unit	N	104.5 units	104.5 units	-
Development \$1M to \$5M - All Other Development - Amendment to Permit - Class 12	Statutory	Fee Unit	N	230.5 units	230.5 units	-
Development \$5M to \$15M - All Other Development - Amendment to Permit - Class 13	Statutory	Fee Unit	N	230.5 units	230.5 units	-
Development \$15M to \$50M - All Other Development - Amendment to Permit - Class 14	Statutory	Fee Unit	N	230.5 units	230.5 units	-
Development more than \$50M - All Other Development - Amendment to Permit - Class 15	Statutory	Fee Unit	N	230.5 units	230.5 units	-
VicSmart – Application for Permit and Amendment to Permit*						
Development up to \$10,000 - VicSmart - Class 7	Statutory	Fee Unit	N	13.5 units	13.5 units	-
Development more than \$10,000 - VicSmart - Class 8	Statutory	Fee Unit	N	29 units	29 units	-
Application to subdivide or consolidate land - VicSmart - Class 9	Statutory	Fee Unit	N	13.5 units	13.5 units	-
Any other VicSmart application - Class 10	Statutory	Fee Unit	N	13.5 units	13.5 units	-
Subdivision – Application for Permit and Amendment to Permit*						
To subdivide an existing building - Class 16	Statutory	Fee Unit	N	89 units	89 units	-
To subdivide land into two lots - Class 17	Statutory	Fee Unit	N	89 units	89 units	-
To effect a realignment of a common boundary between 2 lots or to consolidate 2 lots - Class18	Statutory	Fee Unit	N	89 units	89 units	-
To subdivide land - \$1,241 for each 100 lots created - Class 19	Statutory	Fee Unit	N	89 units	89 units	-
To create, vary or remove a restriction within the meaning of the Subdivision Act 1988, or to create or move a right of way, or to create, vary or remove an easement other than a right of way, or to vary or remove a condition in the nature of an easement other than a right of way in a Crown grant. - Class 20	Statutory	Fee Unit	N	89 units	89 units	-
A permit not otherwise provided for in this Regulation, including a reduction in car parking requirements - Class 21	Statutory	Fee Unit	N	89 units	89 units	-
Permit Applications for More Than One Class						
An application for more than one class of permit set out in the above table	Statutory	Fee Unit	N	The sum of the highest of the fees which would have applied if separate applications were made, and 50% of each of the other fees which would have applied if separate applications were made		-
An application to amend a permit in more than one class set out in the above table	Statutory	Fee Unit	N	The sum of the highest of the fees which would have applied if separate applications were made, and 50% of each of the other fees which would have applied if separate applications were made		-
Fees to Amend After Notice Has Been Given						
Section 57A - Request to amend an application for permit after notice has been given	Statutory	Amend Permit	N	40% of the application fee for that class of permit or amendment to permit, and where the class of application is changing to a new class of higher application fee, the difference between the fee for the application to be amended and the fee for the new class		-
Section 57A - Request to amend an application for an amendment to a permit after notice has been given	Statutory	Amend Permit	N	40% of the application fee for that class of permit or amendment to permit, and where the class of application is changing to a new class of higher application fee, the difference between the fee for the application to be amended and the fee for the new class		-

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
<b>Advertising of Applications by Council*</b>						
On-site notice - additional	Full Cost	Each	N	85.00	90.00	5.88%
Notice	Full Cost	Each	N	7.50	8.00	6.67%
On-Site Notice	Full Cost	Each	N	170.00	180.50	6.18%
<b>Subdivision Certification*</b>						
Certification of a plan of subdivision	Statutory	Fee Unit	N	11.8 units	11.8 units	-
Alteration of a plan	Statutory	Fee Unit	N	7.5 units	7.5 units	-
Amendment of certified plan	Statutory	Fee Unit	N	9.5 units	9.5 units	-
<b>Subdivision Engineering – costs based on the estimated cost of construction works*</b>						
Engineering plan prepared by Council	Statutory	Subd Value	N	3.50%	3.50%	0.00%
Checking of engineering plans	Statutory	Subd Value	N	0.75%	0.75%	0.00%
Supervision of works	Statutory	Subd Value	N	2.50%	2.50%	0.00%
<b>Sale of Documents*</b>						
Planning file search	Full Cost	Each	N	100.00	106.00	6.00%
Planning file search - simple	Full Cost	Each	N	50.00	53.00	6.00%
Black and white photocopying A4 and A3 size	Full Cost	Each	N	0.35	0.45	28.57%
Photocopying A2	Full Cost	Each	N	2.10	2.50	19.05%
<b>Other Planning Fees*</b>						
Condition 1 minor amendments to plans	Statutory	Each	N	140.00	145.00	3.57%
Planning Information Request	Statutory	Each	N	90.00	95.50	6.11%
Planning information request - detailed	Statutory	Each	N	200.00	210.00	5.00%
Retrospective permit - additional fee	Statutory	Each	N	300.00	300.00	0.00%
Satisfaction matters	Statutory	Fee Unit	N	22 units	22 units	-
Secondary consent to plans	Statutory	Fee Unit	N	260.00	275.00	5.77%
Extension of Time - 1st request	Statutory	Each	N	220.00	233.00	5.91%
Extension of Time - 2nd request	Statutory	Each	N	440.00	466.00	5.91%
Extension of Time - 3rd request	Statutory	Each	N	660.00	699.00	5.91%
Amend or end a Section 173 Agreement	Statutory	Fee Unit	N	44.5 units	44.5 units	-
Certificate of Compliance section 97N	Statutory	Fee Unit	N	22 units	22 units	-
*Statutory Planning fees are set by the State Government and are subject to change after Budget Adoption.						

## Healthy Communities and Environments

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
<b>SAFE AND HEALTHY ENVIRONMENTS</b>						
<b>Building Services</b>						
<b>Building Fee</b>						
Class 1 Dwellings (max 5 inspections) less than \$400,000	Full Cost	Application	Y	3,405.00	3,615.00	6.17%
Class 1 Dwellings (max 5 inspections), greater than \$400,000	Full Cost	Application	Y	4,495.00	4,770.00	6.12%
Class 1 Multi Unit Developments (first Unit)	Full Cost	Application	Y	2,035.00	2,160.00	6.14%
Class 1 Alterations and Additions less than \$100,000 (max 4 inspections)	Full Cost	Application	Y	2,145.00	2,280.00	6.29%
Class 1 Alterations and Additions greater than \$100,000 (max 4 inspections)	Full Cost	Application	Y	2,795.00	2,970.00	6.26%
Additional Inspections/Inspections for other Councils	Full Cost	Inspection	Y	165.00	175.50	6.36%
House Relocation/Restructure	Full Cost	Application	Y	3,395.00	3,605.00	6.19%
Class 10 Misc Structures Garages/Sheds(2 Insp) up to \$25,000	Full Cost	Application	Y	958.00	1,020.00	6.47%
Class 10 Misc Structures Garages/Sheds(2 Insp) up to \$50,000	Full Cost	Application	Y	1,130.00	1,200.00	6.19%
Class 10 Swimming Pools and fence	Full Cost	Application	Y	1,245.00	1,325.00	6.43%
Class 10 Small Spas and kids pools and fence	Full Cost	Application	Y	464.00	493.00	6.25%
Class 10 Pool/Spa fence only	Full Cost	Application	Y	672.00	713.00	6.10%
Restumping, recladding, verandas, decks, retaining walls up to \$12,000	Full Cost	Application	Y	869.00	923.00	6.21%
Others Classes - Price on Application	Full Cost	Application	Y	Varies	Varies	-
Change of Use Permit	Full Cost	Application	Y	2,090.00	2,220.00	6.22%
Commercial Airport Hangers (minimum fee)	Full Cost	Application	Y	1,130.00	1,200.00	6.19%
Commercial and Industrial up to \$5,000	Full Cost	Application	Y	538.00	571.00	6.13%
Commercial and Industrial \$5,001-\$15,000	Full Cost	Application	Y	754.00	800.00	6.10%
Commercial and Industrial \$15,001-\$30,000	Full Cost	Application	Y	969.00	1,030.00	6.30%
Commercial and Industrial \$30,001-\$100,000 value x 1.0% + \$1,000	Full Cost	Application	Y	2,070.00	2,200.00	6.28%
Commercial and Industrial \$100,001-\$500,000 value x 0.4% + \$2,200	Full Cost	Application	Y	4,340.00	4,605.00	6.11%
Commercial and Industrial \$500,001-\$2M value x 0.25% + \$3,000	Full Cost	Application	Y	8,250.00	8,755.00	6.12%
Commercial and Industrial over \$2M value/500 + \$2,000) x 1.2	Full Cost	Application	Y	Varies	Varies	-
Extension of Building Permit Class 1 and 10	Full Cost	Application	Y	285.50	303.00	6.13%
Extension of Building Permit Class 2 to 9	Full Cost	Application	Y	460.00	489.00	6.30%
Lapsed Permit Approvals and Inspections less than 5 years	Full Cost	Application	Y	330.00	351.00	6.36%
Lapsed Permit Approvals and Inspections greater than 5 years	Full Cost	Application	Y	467.00	496.00	6.21%
Amendments/Variations to Approved Documents	Full Cost	Amendment	Y	165.00	175.50	6.36%
<b>Lodgement Fee</b>						
Permit From Private Building Surveyor - Reg 320, etc.	Statutory	Fee Unit	N	8.23 Fee Units	8.23 Fee Units	-
<b>Information/Reports</b>						
Building File Retrieval from Archives (Residential)	Full Cost	Lodgement	N	153.00	162.50	6.21%
Building File Retrieval from Archives (Commercial)	Full Cost	Lodgement	N	254.50	270.50	6.29%
Property Information Only - Regulation 326 (1) (2) (3)	Statutory	Fee Unit	N	3.19 Fee Units	3.19 Fee Units	-
Legal Point of Discharge	Statutory	Fee Unit	N	9.77 Fee Units	9.77 Fee Units	-
Local Drainage Information	Statutory	Application	N	126.90	126.90	0.00%



Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Report and Consent Fee	Statutory	Fee Unit	N	19.61 Fee Units	19.61 Fee Units	-
Amendment to Report and Consent	Full Cost	Fee Units	N	4 Fee Units	4 Fee Units	-
<b>Demolitions</b>						
Single Storey building more than 6m from street	Full Cost	Building	N	983.00	1,045.00	6.31%
Form 29A Report and Consent	Statutory	Fee Unit	N	5.75 Fee Units	5.75 Fee Units	-
<b>Asset Protection</b>						
Asset Protection Permit	Full Cost	Permit	N	118.50	126.00	6.33%
<b>Miscellaneous Permits (Hoarding and Road Occupation)</b>						
Short Term Occupation in Any Area (Half Day Maximum)	Full Cost	Application	N	-	115.75	-
Short Term Occupation in Any Area (1 Day Maximum)	Full Cost	Application	N	218.00	231.50	6.19%
Short Term Occupation - 2 Days	Full Cost	Application	N	263.00	279.50	6.27%
Short Term Occupation - Week	Full Cost	Application	N	351.00	373.00	6.27%
Short Term Occupation - 2 Weeks	Full Cost	Application	N	460.00	489.00	6.30%
Long Term Occupation - per month	Full Cost	Application	N	580.00	616.00	6.21%
Long Term Occupation - per month (OUTSIDE CBD) NEW FEE	Full Cost	Application	N	289.50	308.00	6.39%
<b>Standard Hourly Rates</b>						
Municipal Building Surveyor	Full Cost	Hour	Y	249.50	265.00	6.21%
Building Inspector	Full Cost	Hour	Y	169.00	179.50	6.21%
Administration Staff	Full Cost	Hour	Y	120.50	128.00	6.22%
Certification of Private Projects by MBS (minimum)	Full Cost	Application	Y	652.00	692.00	6.13%
<b>POPE's (Places of Public Entertainment)</b>						
Places of Public Entertainment Occupancy Permits - Standard	Full Cost	Each	N	375.00	398.00	6.13%
Places of Public Entertainment Occupancy Permits - Large Events	Full Cost	Each	N	550.00	584.00	6.18%
Temporary Structures and Special Use Occupancy Permits - Small Events Stands <50 people / Tents <250m2 / Stages <250m2	Full Cost	Each	N	170.50	181.00	6.16%
All POPE Applications submitted within 4 days of event attract late fee	Full Cost	Each	N	273.00	290.00	6.23%
<b>Pool or Spa Barrier Register</b>						
Pool or spa registration fee	Statutory	Application	N	2.15 Fee Units	2.15 Fee Units	-
Information search fee	Statutory	Each	N	3.19 Fee Units	3.19 Fee Units	-
Failure to register pool or spa barrier	Statutory	Each	N	10 Penalty Units	10 Penalty Units	-
Lodgement of certificate of compliance	Statutory	Each	N	2.07 Fee Units	2.07 Fee Units	-
Lodgement of certificate of non-compliance	Statutory	Each	N	2.3 Penalty Units	2.3 Penalty Units	-
Failure to lodge certificate of barrier compliance	Statutory	Each	N	2.3 Penalty Units	2.3 Penalty Units	-
Failure to lodge certificate of barrier non-compliance	Statutory	Each	N	2.3 Penalty Units	2.3 Penalty Units	-
Failure to comply with a barrier improvement notice	Statutory	Each	N	2.3 Penalty Units	2.3 Penalty Units	-
<b>Illegal Building Works</b>						
Cancelling Building Notice	Incentive	Fee Unit	Y	13 Fee Units	13 Fee Units	-
Sheds (51 to 250m <sup>2</sup> )	Incentive	Application	Y	-	1,710.01	-
Sheds (greater than 800m <sup>2</sup> )	Incentive	Application	Y	3,500.00	3,500.00	0.00%
Pool Fence	Incentive	Application	Y	478.00	508.00	6.28%
Basic Pool and Pool Fence (Built after Jan 2018)	Incentive	Application	Y	913.00	969.00	6.13%
Basic Pool and Pool Fence (Built before Jan 2018)	Incentive	Application	Y	1,450.00	1,540.00	6.21%

Healthy Communities and Environments continued.

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Spa/Pool and Kids Pool Fence	Incentive	Application	Y	464.00	493.00	6.25%
Small Sheds (under 50 m <sup>2</sup> )	Incentive	Application	Y	1,020.00	1,085.00	6.37%
Sheds (51 to 500 m <sup>2</sup> )	Incentive	Application	Y	2,200.00	2,335.00	6.14%
Sheds (greater than 500 m <sup>2</sup> )	Incentive	Application	Y	2,650.00	2,815.00	6.23%
Verandas and Carports	Incentive	Application	Y	1,520.00	1,615.00	6.25%
Internal alterations and additions (under 20 m <sup>2</sup> )	Incentive	Application	Y	1,830.00	1,945.00	6.28%
New Dwellings (including change of use)	Incentive	Application	Y	4,770.00	5,065.00	6.18%
Relocatable dwellings ancillary to existing dwelling	Incentive	Application	Y	2,450.00	2,600.00	6.12%
Additions, Extensions, Alterations to Dwellings	Incentive	Application	Y	3,045.00	3,235.00	6.24%
New Commercial Buildings (Including change of use) (\$3,640 min + \$2.2/sqm floor area)	Incentive	Application	Y	3,710.00	3,940.00	6.20%
Commercial Alterations/Additions under \$20,000 (\$2,250 plus \$2.50 per sqm)	Incentive	Application	Y	2,295.00	2,435.00	6.10%
Commercial and Industrial \$20,000 - \$50,000 (\$3,200 plus \$2.50 per sqm)	Incentive	Application	Y	3,260.00	3,460.00	6.13%
Commercial and Industrial \$50,001 - \$100,000 (\$3,700 plus \$2.50 per sqm)	Incentive	Application	Y	3,770.00	4,000.00	6.10%
Commercial and Industrial \$100,001 - \$500,000 value x 0.4% + \$6,700 Maximum fee published	Incentive	Application	Y	6,825.00	7,245.00	6.15%
Commercial and Industrial \$500,001 - \$2M value x 0.25% + \$12,500 Maximum fee published	Incentive	Application	Y	12,725.00	13,505.00	6.13%
Commercial and Industrial over \$2M value/\$500 + \$3,500) x 1.2 Maximum fee published	Incentive	Application	Y	Varies	Varies	-
Demolitions - Houses	Incentive	Application	Y	1,600.00	1,700.00	6.25%
Demolitions - Outbuildings	Incentive	Application	Y	857.00	910.00	6.18%
Demolitions - Commercial Buildings	Incentive	Application	Y	1,595.00	1,695.00	6.27%
Reblocking	Incentive	Application	Y	964.00	1,025.00	6.33%
Retaining Wall under 30m long	Incentive	Application	Y	724.00	769.00	6.22%
Retaining Wall over 30m long	Incentive	Application	Y	1,810.00	1,925.00	6.35%
<b>Environmental Health</b>						
<b>Food Act</b>						
Class 1A - Proprietary FSP and Scale**	Full Cost	Fee Unit	N	88 Fee Units	88 Fee Units	-
Class 1B - Proprietary FSP**	Full Cost	Fee Unit	N	55 Fee Units	55 Fee Units	-
Class 2A - Proprietary FSP or Independent and Scale**	Full Cost	Fee Unit	N	88 Fee Units	88 Fee Units	-
Class 2B - Standard or Independent**	Full Cost	Fee Unit	N	44 Fee Units	44 Fee Units	-
Class 2C - Standard FSP (Home based/farm gate/B&B)**	Full Cost	Fee Unit	N	22 Fee Units	22 Fee Units	-
Class 3A - Minimum Records**	Full Cost	Fee Unit	N	22 Fee Units	22 Fee Units	-
Class 3B (minimum records including community groups)**	Full Cost	Fee Unit	N	11 Fee Units	11 Fee Units	-
Follow Up of Non-Compliance Food Sampling	Full Cost	Fee Unit	N	11 Fee Units	11 Fee Units	-
One Off Event	Full Cost	Fee Unit	N	11 Fee Units	11 Fee Units	-
<b>Extracts</b>						
Copy of Certificate of Analysis	Full Cost	Each	N	44.50	47.50	6.74%
<b>Public Health and Wellbeing Act 2008</b>						
Prescribed Accommodation**	Full Cost	Fee Unit	N	24 Fee Units	24 Fee Units	-
Public Health and Wellbeing Premises (including pool registrations)**	Full Cost	Fee Unit	N	28 Fee Units	28 Fee Units	-
<b>Caravan Parks</b>						
Registration	Statutory	Site	N	As per schedule - varies	As per schedule - varies	-
Transfer Fee - Caravan Parks	Full Cost	Each	N	As per schedule (5 fee units)	As per schedule (5 fee units)	-

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Inspection and Report Fee	Full Cost	Each	N	369.00	392.00	6.23%
<b>All Registrations (except caravan parks)</b>						
Ongoing Low Risk Registration	Full Cost	Fee Unit	N	-	28 fee units	-
Transfer Fee	Statutory	Fee Unit	N	24 Fee Units	24 Fee Units	-
New Premise Fee**	Full Cost	Fee Unit	N	24 Fee Units	24 Fee Units	-
Registration of new premises 1 July - 30 September**	Full Cost	Each	N	New Premise fee + Annual registration fee	New Premise fee + Annual registration fee	-
Registration of new premises 1 October - 31 December**	Full Cost	Each	N	New Premise fee + 75% of Annual registration fee	New Premise fee + 75% of Annual registration fee	-
Registration of new premises 1 January - 31 March**	Full Cost	Each	N	New Premise fee + 50% of Annual registration fee	New Premise fee + 50% of Annual registration fee	-
Registration of new premises 1 April - 30 June**	Full Cost	Each	N	New Premise fee + 25% of Annual registration fee	New Premise fee + 25% of Annual registration fee	-
Major Non-Compliant Premise Re-inspection Fee	Full Cost	Fee Unit	N	24 Fee Units	24 Fee Units	-
<b>Environment Protection Act (septic tanks)</b>						
Construct, install or alter OWMS	Statutory	Application	N	As schedule (minimum 48.88 fee units for assessments not exceeding 8.2 hours with an additional 6.12 fee units payable per hour of assessment exceeding 8.2 hours up to a maximum of 135.43 fee units)		-
Minor alteration to OWMS	Statutory	Application	N	As per schedule (37.25 fee units)	As per schedule (37.25 fee units)	-
Transfer a permit	Statutory	Application	N	As per schedule (9.93 fee units)	As per schedule (9.93 fee units)	-
Amend a permit	Statutory	Application	N	As per schedule (10.38 fee units)	As per schedule (10.38 fee units)	-
Renew a permit	Statutory	Application	N	As per schedule (8.31 fee units)	As per schedule (8.31 fee units)	-
Exemption	Statutory	Application	N	As per schedule (minimum 14.67 fee units for assessments not exceeding 2.6 hours with an additional 5.94 fee units payable per hour of assessment exceeding 2.6 hours up to a maximum of 61.41 fee units)		-
Additional Site Inspection charge	Full Cost	Fee Unit	N	15 Fee Units	15 Fee Units	-
Septic Plan/File Search Fee charge	Full Cost	Each	N	153.00	162.50	6.21%
<b>Housing Orders – Certificate of Title</b>						
Report on orders affecting property	Market	Each	N	86.00	91.50	6.40%
Removal of Director of Housing Declarations affecting title	Market	Each	N	172.00	182.50	6.10%
<b>Local Laws</b>						
A Frame - 1st Sign**	Full Cost	Each	N	69.00	73.50	6.52%
A Frame - 2nd Sign**	Full Cost	Each	N	143.00	152.00	6.29%
A Frame - 3rd Sign**	Full Cost	Each	N	312.00	332.00	6.41%
Table and Chairs - in CBD**	Full Cost	Chair	N	65.50	68.00	3.82%
Table and Chairs - outside CBD**	Full Cost	Chair	N	53.00	55.00	3.77%
Local Law Permits (Processing Permit Applications/ Issuing Permits) - Commercial	Full Cost	Each	N	81.00	86.00	6.17%
Sale of copy of all Councils Local Laws Charge	Full Cost	Each	N	40.00	42.50	6.25%
Display of Goods for sale on Footpath - CBD**	Full Cost	Each	N	329.00	350.00	6.38%
Display of Goods for sale on Footpath - non CBD**	Full Cost	Each	N	181.00	192.00	6.08%

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Display of Goods on Footpath - Decorative only - CBD**	Full Cost	Each	N	136.00	144.00	5.88%
Display of Goods for sale on Footpath - Decorative only - non CBD**	Full Cost	Each	N	80.00	85.00	6.25%
Late fee Administration for renewal of Outdoor Dining and Street Trading Permits	Full Cost	Each	N	187.00	198.50	6.15%
Itinerant Trade Lake Trader	Full Cost	Monthly	N	723.00	768.00	6.22%
Itinerant Trade CBD area	Full Cost	Monthly	N	535.00	568.00	6.17%
Itinerant Trade Outer Area	Full Cost	Monthly	N	426.00	452.00	6.10%
Itinerant Trade Rural Area	Full Cost	Monthly	N	305.00	324.00	6.23%
Itinerant Trade Miscellaneous/one off permits	Full Cost	Each	N	81.00	86.00	6.17%
Live on site Application Fee	Full Cost	Application	N	209.00	222.00	6.22%
Live on site Renew Permit (each six months)	Full Cost	Application	N	209.00	222.00	6.22%
Permit fees 1 July - 30 September	Full Cost	Each	N	100% permit fee	100% permit fee	-
Permit fees 1 October - 31 December	Full Cost	Each	N	75% permit fee	75% permit fee	-
Permit fees 1 January - 31 March	Full Cost	Each	N	50% permit fee	50% permit fee	-
Permit fees 1 April - 30 June	Full Cost	Each	N	25% permit fee	25% permit fee	-
Administrative Fee - Fire Prevention - Invoices	Full Cost	Each	N	215.00	228.50	6.28%
Grass Slashing (Administrative Cost - Slashing Carried Out by Council's Contractors)	Full Cost	Time	N	100% cost recovery	100% cost recovery	-
<b>Parking and Animal Control</b>						
<b>Animal Registrations – Non Concession Fees</b>						
Animal adopted from Bendigo Animal Relief Centre	Incentive	Animal	N	-	-	-
Cats under 12 months in first registration period	Incentive	Animal	N	-	-	-
Dogs under 12 months in first registration period	Incentive	Animal	N	-	-	-
Release Fee Cat- Day 1 (Registered on admission)	Incentive	Animal	N	-	-	-
Release Fee Dog - Day 1 (Registered on admission)	Incentive	Animal	N	-	-	-
Request to inspect the animal registry	Market	Animal	N	10.40	10.40	0.00%
Request to obtain Certificate of from Registry	Market	Each	N	10.40	10.40	0.00%
Dogs - Desexed	Market	Animal	N	47.00	50.00	6.38%
Dogs - Over 10 Years	Market	Animal	N	47.00	50.00	6.38%
Dogs - Domestic Animal Business conducted on Registered Premises	Market	Animal	N	47.00	50.00	6.38%
Dogs registered with the Victorian Canine Association	Market	Animal	N	47.00	50.00	6.38%
Dog undergone Obedience Training which complies with Regulations	Market	Animal	N	47.00	50.00	6.38%
Dog kept for working stock - rural property	Market	Animal	N	47.00	50.00	6.38%
Dogs - all other	Market	Animal	N	141.00	150.00	6.38%
Cats - Desexed	Market	Animal	N	39.00	41.00	5.13%
Cats - Over 10 Years	Market	Animal	N	39.00	41.00	5.13%
Cat kept for breeding by the proprietor of a Domestic Animal Business conducted on registered premises	Market	Animal	N	39.00	41.00	5.13%
Cat registered with the Feline Control Council	Market	Animal	N	39.00	41.00	5.13%
Cats - all other	Market	Animal	N	117.00	123.00	5.13%
<b>Animal Registrations Concession Fees</b>						
Dogs - Desexed - concession	Market	Animal	N	23.50	25.00	6.38%
Dogs - Over 10 Years - concession	Market	Animal	N	23.50	25.00	6.38%
Dogs - Domestic Animal Business conducted on Registered Premises - concession	Market	Animal	N	23.50	25.00	6.38%
Dogs registered with the Victorian Canine Association - concession	Market	Animal	N	23.50	25.00	6.38%

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Dog undergone Obedience Training which complies with Regulations - concession	Market	Animal	N	23.50	25.00	6.38%
Dog kept for working stock - rural property - concession	Market	Animal	N	23.50	25.00	6.38%
Dogs - all other - concession	Market	Animal	N	70.50	75.00	6.38%
Cats - Desexed - concession	Market	Animal	N	19.50	20.50	5.13%
Cats - Over 10 Years - concession	Market	Animal	N	19.50	20.50	5.13%
Cat kept for breeding by the proprietor of a Domestic Animal Business conducted on registered premises.	Market	Animal	N	19.50	20.50	5.13%
Cat registered with the Feline Control Council - concession	Market	Animal	N	19.50	20.50	5.13%
Cats - all other - concession	Market	Animal	N	58.50	61.50	5.13%
<b>Administration</b>						
<b>Meter Hoods, etc</b>						
Reserved parking fee paying bay (metered) - per bay	Market	Day	Y	13.40	14.40	7.46%
Reserved parking free (unmetered) time restricted bay - per bay	Market	Day	Y	6.70	7.20	7.46%
<b>Multi-storey car park – Hargreaves St</b>						
Bay Hire - level 7 (Mon-Fri)	Market	Monthly	Y	131.50	140.00	6.46%
Bay Hire - level 7 (24/7)	Market	Monthly	Y	153.00	162.50	6.21%
Bay Hire - roof top	Market	Monthly	Y	95.00	101.00	6.32%
Bay Hire - roof top (24/7)	Market	Monthly	Y	109.00	116.00	6.42%
Car Park Fees - Hargreaves St	Market	Hour/Day	Y	1.90/8.20	2.10/9.00	-
<b>Multi-storey car park – Edward St</b>						
Bay Hire - Mon-Friday	Market	Monthly	Y	144.00	153.00	6.25%
Bay Hire - 24/7	Market	Monthly	Y	170.50	181.00	6.16%
Car Park Fees - Edward St	Market	Hour/Day	Y	First 90 min free then 2.00/8.70	First 90 min free then 2.10/9.00	-
<b>Parking Fees</b>						
Car Park Fees	Market	Hour/Day	Y	1.90/6.70	2.10/7.20	-
Car Park Cnr Edwards and Hargreaves	Market	Hour/Day	Y	2.00/8.70	2.10/9.00	-
<b>Fines</b>						
Unfit Livestock Disposal Fee	Market	Animal	N	108.00	108.00	0.00%
Parking Offence Road Rules	Market	Penalty Unit	N	0.5 Penalty Units	0.5 Penalty Units	-
Parking Offence Road Rules	Statutory	Penalty Unit	N	0.6 Penalty Units	0.6 Penalty Units	-
Parking Offence Road Rules	Statutory	Penalty Unit	N	1.0 Penalty Units	1.0 Penalty Units	-
Abandoned vehicle release from pound	Market	Each	N	146.00	155.00	6.16%
After hours release from Multi Storey Car Park	Market	Each	Y	130.00	138.00	6.15%
Livestock release from pound	Market	DSE	N	\$6 per DSE Min. Fee excl. GST: \$30.00		-
Livestock impounding	Market	DSE	N	\$8 per DSE Min. Fee excl. GST: \$40.00		-
Livestock feeding daily cost	Market	DSE	N	\$2 per DSE Min. Fee excl. GST: \$10.00		-
Registration of Domestic Animal Business	Market	Fee Unit	N	12 Fee Units	12 Fee Units	-
<b>Bendigo Animal Relief Centre</b>						
Release Fee Dog - Day 1 (Unregistered on admission)	Market	Animal	N	30.00	30.00	0.00%
Release Fee Dog - Day 2-4	Market	Animal	N	100.00	100.00	0.00%
Release Fee Dog - Day 5-8	Market	Animal	N	150.00	150.00	0.00%

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Release Fee Cat - Day 1 (Unregistered on admission)	Market	Animal	N	20.00	20.00	0.00%
Release Fee Cat - Day 2-4	Market	Animal	N	80.00	80.00	0.00%
Release Fee Cat - Day 5-8	Market	Animal	N	120.00	120.00	0.00%
Release Fee Small Domestic Animal - Day 1	Market	Animal	N	20.00	20.00	0.00%
Release Fee Small Domestic Animal - Day 2-4	Market	Animal	N	80.00	80.00	0.00%
Release Fee Small Domestic Animal - Day 5-8	Market	Animal	N	120.00	120.00	0.00%
Daily keeping fee	Market	Animal	N	36.50	39.00	6.85%
Microchipping Fee Impounded	Market	Animal	N	40.00	40.00	0.00%
Microchipping fee - public	Market	Animal	N	40.00	40.00	0.00%
Vaccination fee	Market	Animal	N	50.00	50.00	0.00%
<b>Surrender Fee – not COGB resident</b>						
Dog	Market	Animal	Y	71.50	76.00	6.29%
Cat	Market	Animal	Y	51.00	54.50	6.86%
<b>Adoption fees</b>						
Puppy (up to 6 months)	Market	Animal	Y	420.00	420.00	0.00%
Dog (6 months to 7 years)	Market	Animal	Y	380.00	380.00	0.00%
Senior Dog (7 years+)	Market	Animal	Y	100.00	100.00	0.00%
Kittens (up to 6 months)	Market	Animal	Y	170.00	170.00	0.00%
Cats (6 months to 7 years)	Market	Animal	Y	120.00	120.00	0.00%
Senior Cats (7 years+)	Market	Animal	Y	50.00	50.00	0.00%
Small Domestic Animal (Rabbit, Guinea Pig, Rodent, Ferret)	Market	Animal	Y	30.00	30.00	0.00%
<b>Miscellaneous</b>						
Registration of Foster Carer	Full Cost	Each	N	81.00	86.00	6.17%
<b>Animal Registration – Non Concession Fees</b>						
Dog - Registered foster carer	Market	Animal	N	8.20	8.20	0.00%
Cat - Registered foster carer	Market	Animal	N	8.20	8.20	0.00%
<b>ACTIVE AND HEALTHY COMMUNITIES</b>						
<b>Active Communities</b>						
<b>Pool Entry Fees</b>						
Adult Ticket - Day	Accessible	Day	Y	5.70	6.10	7.02%
Child Ticket (Child under 2 years old free when accompanied by a paying adult) - Day	Accessible	Day	Y	4.60	4.90	6.52%
Family Ticket (2 adults and dependent children under 16 years of age) - Day	Accessible	Day	Y	15.20	16.20	6.58%
Concession Adult Ticket - Day	Accessible	Day	Y	4.60	4.90	6.52%
Concession Family Ticket (2 adults and dependent children under 16 years of age) - Day	Accessible	Day	Y	11.40	12.20	7.02%
Concession Student Ticket - Day	Accessible	Day	Y	4.60	4.90	6.52%
School Group Student Entry - Day	Accessible	Day	Y	2.00	2.20	10.00%
Adult Ticket - Season	Accessible	Season	Y	110.00	117.00	6.36%
Child Ticket (Child under 2 years old free when accompanied by a paying adult) - Season	Accessible	Season	Y	80.50	85.50	6.21%
Family Ticket (2 adults and dependent children under 16 years of age) - Season	Accessible	Season	Y	210.00	223.00	6.19%
Adult Extended Season Ticket	Accessible	Season	Y	167.00	177.50	6.29%
Child Extended Season Ticket	Accessible	Season	Y	130.50	138.50	6.13%
Family Extended Season Ticket (2 adults and dependent children under 16 years of age)	Accessible	Season	Y	275.00	292.00	6.18%
Concession Adult Ticket - Season	Accessible	Season	Y	82.50	88.00	6.67%
Concession Family Ticket (2 adults and dependent children under 16 years of age) - Season	Accessible	Season	Y	165.00	175.50	6.36%



Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Concession Adult Extended Season Ticket	Accessible	Season	Y	132.50	141.00	6.42%
Concession Family Extended Season Ticket	Accessible	Season	Y	221.00	234.50	6.11%
Rural Pool Pass - Adult	Accessible	Season	Y	83.50	89.00	6.59%
Rural Pool Pass - Child	Accessible	Season	Y	56.00	59.50	6.25%
Rural Pool Pass - Family	Accessible	Season	Y	132.50	141.00	6.42%
January 31 Season Ticket Price - Adult	Accessible	Season	Y	52.00	55.50	6.73%
January 31 Season Ticket Price - Child	Accessible	Season	Y	40.00	42.50	6.25%
January 31 Season Ticket Price - Family	Accessible	Season	Y	100.00	106.50	6.50%
Winter Seasonal Use - Adult	Accessible	Season	Y	200.00	212.50	6.25%
Winter Seasonal Use - Child	Accessible	Season	Y	160.00	170.00	6.25%
Winter Seasonal Use - Family	Accessible	Season	Y	350.00	372.00	6.29%
Intermediate Pool	Accessible	Hour	Y	47.00	50.00	6.38%
Dive Pool, 1m, 3m, 5m Boards	Accessible	Hour	Y	47.00	50.00	6.38%
Lane Hire	Accessible	Hour	Y	24.50	26.00	6.12%
Water Slide Hire	Accessible	Hour	Y	75.00	80.00	6.67%
Large Aquatic Facility Hire (additional charge where >400 people attend)	Accessible	Facility per hour	Y	180.00	191.00	6.11%
Small Aquatic Facility Hire (additional charge where >400 people attend)	Accessible	Facility per hour	Y	122.50	130.00	6.12%
Pool Marketing and promotional discounts	Incentive	Season	Y	Varies up to 20%	Varies up to 20%	-
<b>Indoor Aquatic and Wellbeing Centres</b>						
Indoor Pool Adult Casual	Accessible	Casual	Y	7.00	7.50	7.14%
Indoor Pool Casual Child/Concession Casual	Accessible	Casual	Y	4.80	5.10	6.25%
Indoor Pool Family (2 adults + dependant children)	Accessible	Casual	Y	19.40	21.00	8.25%
Indoor Pool Small Family (1 adult + dependant children)	Accessible	Casual	Y	13.40	14.40	7.46%
Indoor Pool Lane Hire	Accessible	Casual	Y	12.80	13.60	6.25%
Indoor Pool Group Entry (over 20 people)	Accessible	Casual	Y	4.00	4.30	7.50%
Indoor Pool School Child Entry	Accessible	Casual	Y	3.60	3.90	8.33%
Indoor Pool Schools 3/4 hour lesson (inc. entry)	Accessible	Session	Y	8.40	9.00	7.14%
Indoor Pool Schools 3/4 hour lesson (RLS accredited)	Accessible	Session	N	-	9.00	-
Indoor Pool Aquatic Teacher/Instructor - From	Accessible	Hour	Y	40.00	42.50	6.25%
Indoor Pool Swim/Spa/Sauna	Accessible	Casual	Y	10.40	11.20	7.69%
Indoor Pool Swim/Spa/Sauna Concession	Accessible	Casual	Y	9.00	9.60	6.67%
Indoor Pool Adult Swim Pass 10 Visits	Accessible	Multi Visit Pass	Y	56.00	59.50	6.25%
Indoor Pool Child/Concession Pass 10 Visits	Accessible	Multi Visit Pass	Y	39.00	41.50	6.41%
Indoor Pool Family Pass 10 Visits	Accessible	Multi Visit Pass	Y	153.00	162.50	6.21%
Indoor Pool Adult Swim Pass 20 Visits	Accessible	Multi Visit Pass	Y	112.00	119.00	6.25%
Indoor Pool Child/Concession Pass 20 Visits	Accessible	Multi Visit Pass	Y	77.50	82.50	6.45%
Indoor Pool Family Swim Pass 20 Visits	Accessible	Multi Visit Pass	Y	306.00	325.00	6.21%
Aquatic Events Indoor 50m Peak Time	Accessible	Hour	Y	693.00	736.00	6.20%
Aquatic Events Indoor 50m Off Peak	Accessible	Hour	Y	321.00	341.00	6.23%
Aquatic Programs Child Learn to Swim Membership - Direct Debit	Accessible	Weekly	Y	16.00	17.00	6.25%
Aquatic Programs Adult Learn to Swim Membership - Direct Debit	Accessible	Weekly	Y	18.40	19.60	6.52%
Aquatic Programs Squad Membership - Direct Debit	Accessible	Weekly	Y	18.40	19.60	6.52%
Aquatic Programs Aqua Aerobics Class	Accessible	Casual	Y	12.80	13.60	6.25%
Aquatic Programs Aqua Aerobics Class (Concession)	Accessible	Casual	Y	9.70	10.40	7.22%

Healthy Communities and Environments continued.

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Aquatic Programs Aqua Aerobics 20 Visit Pass	Accessible	Multi Visit Pass	Y	230.00	244.50	6.30%
Aquatic Programs Aqua Aerobics 20 Visit Pass (Concession)	Accessible	Multi Visit Pass	Y	174.00	185.00	6.32%
Aquatic Programs Aqua Play (Splish Splash - 2 to 6 months)	Accessible	Casual	Y	7.00	7.50	7.14%
Aquatic Programs Birthday Parties (per child + food)	Accessible	Session	Y	21.50	23.00	6.98%
Aquatic Membership Joining Fee - From	Accessible	Application	Y	42.00	45.00	7.14%
Aquatic Membership Adult - Direct Debit	Accessible	Weekly	Y	10.00	10.80	8.00%
Aquatic Membership Student/Concession - Direct Debit	Accessible	Weekly	Y	7.90	8.40	6.33%
6 Month Aquatic Membership Adult	Accessible	Term	Y	297.50	316.00	6.22%
6 Month Aquatic Membership Student/Concession	Accessible	Term	Y	244.50	259.50	6.13%
12 Month Aquatic Membership Adult	Accessible	Term	Y	555.00	589.00	6.13%
12 Month Aquatic Membership Student/Concession	Accessible	Term	Y	454.00	482.00	6.17%
Platinum and Gold Membership Joining Fee - From	Accessible	Application	Y	40.00	42.50	6.25%
Platinum Membership - Direct Debit	Accessible	Weekly	Y	20.50	22.00	7.32%
Platinum Membership Student/Concession - Direct Debit	Accessible	Weekly	Y	16.40	17.40	6.10%
Gold/Partner Health Membership - Direct Debit	Accessible	Weekly	Y	16.40	17.40	6.10%
Gold/Partner Health Membership Student/Concession - Direct Debit	Accessible	Weekly	Y	13.20	14.20	7.58%
Teen (13-15 years) Flexi Membership - Direct Debit	Accessible	Weekly	Y	12.00	12.80	6.67%
Coaching Zone Membership - Direct Debit - From	Accessible	Weekly	Y	50.00	53.50	7.00%
2 Weeks Platinum Membership	Accessible	Term	Y	63.50	67.50	6.30%
2 Weeks Gold/Partner Health Membership	Accessible	Term	Y	51.00	54.50	6.86%
6 Month Platinum Membership	Accessible	Term	Y	556.00	590.00	6.12%
6 Month Gold/Partner Health Membership	Accessible	Term	Y	464.00	493.00	6.25%
6 Month Teen Platinum Membership	Accessible	Term	Y	352.00	374.00	6.25%
12 Month Platinum Membership	Accessible	Term	Y	1,070.00	1,140.00	6.54%
12 Month Gold/Partner Health Membership	Accessible	Term	Y	886.00	941.00	6.21%
12 Month Teen Platinum Membership	Accessible	Term	Y	662.00	703.00	6.19%
Group Fitness Class Adult	Accessible	Casual	Y	12.80	13.60	6.25%
Group Fitness Class Concession/Student	Accessible	Casual	Y	9.70	10.40	7.22%
Casual Gym Adult	Accessible	Casual	Y	16.80	18.00	7.14%
Casual Gym Concession/Student	Accessible	Casual	Y	13.80	14.80	7.25%
Group Fitness Class 20 Visit Pass	Accessible	Multi Visit Pass	Y	246.50	262.00	6.29%
Group Fitness Class 20 Visit Pass Concession	Accessible	Multi Visit Pass	Y	163.00	173.00	6.13%
Casual Gym 20 Visit Pass	Accessible	Multi Visit Pass	Y	313.00	333.00	6.39%
Casual Gym Concession/Student 20 Pass Visit	Accessible	Multi Visit Pass	Y	259.00	275.00	6.18%
Personal Training - From	Accessible	Casual	Y	47.00	50.00	6.38%
School Fitness School Fitness Program Entry	Accessible	Casual	Y	5.30	5.70	7.55%
Room Hire - Multi Purpose Room	Accessible	Hour	Y	31.00	33.00	6.45%
Childcare 90 Minutes Member	Accessible	Casual	Y	9.00	9.60	6.67%
Childcare 90 Minutes Non-Member	Accessible	Casual	Y	11.00	11.80	7.27%
Occasional Care 90 Minutes Member	Accessible	Casual	Y	16.40	17.40	6.10%
Occasional Care 90 Minutes Non-Member	Accessible	Casual	Y	19.40	21.00	8.25%
Pool Marketing, sponsor and promotional discounts	Incentive	Application	Y	Varies up to 20%	Varies up to 20%	-
Pool Marketing, sponsor and promotional discounts - Term/Monthly	Incentive	Term/ Monthly	Y	Varies up to 20%	Varies up to 20%	-

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Pool Marketing, sponsor and promotional discounts - Incentive	Incentive	Casual	Y	Varies up to 20%	Varies up to 20%	-
Wellness Centre Services - From	Accessible	Session	Y	66.00	70.50	6.82%
Exercise physiology - From	Accessible	Session	Y	62.00	66.00	6.45%
Squash Court Hire 1 hour	Accessible	Hour	Y	15.40	16.40	6.49%
Squash Court Hire 1/2 hour	Accessible	1/2 hour	Y	10.20	11.00	7.84%
Stadium hire 1 hour	Accessible	Hour	Y	20.50	22.00	7.32%
Stadium hire not for profit 1 hour	Accessible	Hour	Y	15.40	16.40	6.49%
<i>Additional prices, programs and services can be added at the discretion of the CEO</i>						
<b>Reserves/Ovals – Season Hire</b>						
Booking fee	Accessible	Percentage	Y	5.00%	5.00%	0.00%
Graded A Reserve - Season Summer	Accessible	Season	Y	4,010.00	4,255.00	6.11%
Graded A Reserve - Season Winter	Accessible	Season	Y	8,015.00	8,505.00	6.11%
Graded A Reserve - Junior Use - Season Summer	Accessible	Season	Y	2,005.00	2,130.00	6.23%
Graded A Reserve - Junior Use - Season Winter	Accessible	Season	Y	4,010.00	4,255.00	6.11%
Graded B Reserve - Season Summer	Accessible	Season	Y	2,005.00	2,130.00	6.23%
Graded B Reserve - Season Winter	Accessible	Season	Y	4,010.00	4,255.00	6.11%
Graded B Reserve - Junior Use - Season Summer	Accessible	Season	Y	1,005.00	1,070.00	6.47%
Graded B Reserve - Junior Use - Season Winter	Accessible	Season	Y	2,005.00	2,130.00	6.23%
Graded C Reserve - Season Summer	Accessible	Season	Y	1,005.00	1,070.00	6.47%
Graded C Reserve - Season Winter	Accessible	Season	Y	2,005.00	2,130.00	6.23%
Graded C Reserve - Junior Use - Season Summer	Accessible	Season	Y	500.00	531.00	6.20%
Graded C Reserve - Junior Use - Season Winter	Accessible	Season	Y	1,005.00	1,070.00	6.47%
Graded D Reserve - Season Summer	Accessible	Season	Y	500.00	531.00	6.20%
Graded D Reserve - Season Winter	Accessible	Season	Y	1,005.00	1,070.00	6.47%
Graded D Reserve - Junior Use - Season Summer	Accessible	Season	Y	250.00	265.50	6.20%
Graded D Reserve - Junior Use - Season Winter	Accessible	Season	Y	500.00	531.00	6.20%
<b>Occasional Hire</b>						
Graded A Reserve - Day	Accessible	Day	Y	273.00	290.00	6.23%
Graded A Reserve - Junior Use - Day	Accessible	Day	Y	136.50	145.00	6.23%
Graded B Reserve - Day	Accessible	Day	Y	204.00	216.50	6.13%
Graded B Reserve - Junior Use - Day	Accessible	Day	Y	102.00	108.50	6.37%
Graded C Reserve - Day	Accessible	Day	Y	136.50	145.00	6.23%
Graded C Reserve - Junior Use - Day	Accessible	Day	Y	68.50	73.00	6.57%
Graded D Reserve - Day	Accessible	Day	Y	68.50	73.00	6.57%
Graded D Reserve - Junior Use - Day	Accessible	Day	Y	34.50	37.00	7.25%
Graded A Reserve - up to 3 hours	Accessible	Up to 3 Hours	Y	136.50	145.00	6.23%
Graded A Reserve - Junior Use - up to 3 hours	Accessible	Up to 3 Hours	Y	68.50	73.00	6.57%
Graded B Reserve - up to 3 hours	Accessible	Up to 3 Hours	Y	102.00	108.50	6.37%
Graded B Reserve - Junior Use - up to 3 hours	Accessible	Up to 3 Hours	Y	51.00	54.50	6.86%
Graded C Reserve - up to 3 hours	Accessible	Up to 3 Hours	Y	68.50	73.00	6.57%
Graded C Reserve - Junior Use - up to 3 hours	Accessible	Up to 3 Hours	Y	34.50	37.00	7.25%
Graded D Reserve - up to 3 hours	Accessible	Up to 3 Hours	Y	34.50	37.00	7.25%
Graded D Reserve - Junior Use - up to 3 hours	Accessible	Up to 3 Hours	Y	17.20	18.40	6.98%
Graded A Reserve - up to 1 hour	Accessible	Up to 1 hour	Y	46.00	49.00	6.52%
Graded B Reserve - up to 1 hour	Accessible	Up to 1 hour	Y	35.00	37.50	7.14%
Graded C Reserve - up to 1 hour	Accessible	Up to 1 hour	Y	23.50	25.00	6.38%
Graded D Reserve - up to 1 hour	Accessible	Up to 1 hour	Y	11.80	12.60	6.78%
Lighting at Sports Centre Track or Oval Only	Accessible	Hour	Y	38.00	40.50	6.58%
Lighting at Epsom Huntly Recreation Reserve	Accessible	Hour	Y	38.00	40.50	6.58%

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
<b>Epsom Huntly Regional Recreation Reserve Pavilions</b>						
Change Room Casual Use	Accessible	Day	Y	22.00	23.50	6.82%
Meeting Room Casual Use up to 4 hours	Accessible	Hour	Y	31.00	33.00	6.45%
Function Room, Kitchen and Bar Community Use - Casual	Accessible	Per Use	Y	110.00	117.00	6.36%
Function Room, Kitchen and Bar Commercial/ Private Use - Casual	Accessible	Per Use	Y	360.00	382.00	6.11%
Function Room Playgroup Use	Accessible	Per Use	Y	12.00	12.80	6.67%
Kitchen / Kiosk - Seasonal	Accessible	Per Use	Y	38.00	40.50	6.58%
Function Room, Kitchen and Bar Community Use - Seasonal	Accessible	Per Use	Y	110.00	117.00	6.36%
Function Room - Training Nights - Seasonal	Accessible	Per Use	Y	23.00	24.50	6.52%
Seasonal Cleaning Fee - From	Accessible	Weekly	Y	22.50	24.00	6.67%
Casual Use Cleaning Fee - From	Accessible	Per Use	Y	127.50	135.50	6.27%
<i>Bonds for events are subject to the nature of the event.</i>						
<b>Marist College Community Facility</b>						
Indoor Stadium Hire	Accessible	Hourly	Y	31.00	33.00	6.45%
Function Room, Kiosk and Bar Community Use - Casual	Accessible	Per Use	Y	110.00	117.00	6.36%
Function Room, Kiosk and Bar Commercial/ Private Use - Casual	Accessible	Per Use	Y	352.00	382.00	8.52%
<i>Bonds for events are subject to the nature of the event</i>						
<b>Commercial Fitness Operators</b>						
Commercial Fitness Operator Fee - Over 3 sessions per week (Annual Permit)	Accessible	Application	Y	1,225.00	1,300.00	6.12%
Commercial Fitness Operator Fee - Over 3 sessions per week (Summer Permit)	Accessible	Application	Y	610.00	648.00	6.23%
Commercial Fitness Operator Fee - Under 3 sessions per week (Annual Permit)	Accessible	Application	Y	610.00	648.00	6.23%
Commercial Fitness Operator Fee - Under 3 sessions per week (Summer Permit)	Accessible	Application	Y	305.00	324.00	6.23%
Commercial Fitness Operator Fee - Casual Use	Accessible	Application	Y	25.50	27.50	7.84%
Commercial Fitness Operator Additional Trainers Fee (Applicable 3+ trainers)	Accessible	Application	Y	122.50	130.00	6.12%
<b>COMMUNITY WELLBEING</b>						
<b>Early Years</b>						
<b>Child Care</b>						
Weekly under 3 years of age	Accessible	Week	N	539.00	572.00	6.12%
Weekly over 3 years of age	Accessible	Week	N	527.00	560.00	6.26%
Full Day Care under 3 years of age	Accessible	Day	N	139.50	148.50	6.45%
Full Day Care over 3 years of age	Accessible	Day	N	139.50	148.50	6.45%
Late Collection of Children	Accessible	Minute	N	6.50	6.90	6.15%
Non Cancellation of OCC bookings	Accessible	Flat Admin	N	12.60	13.40	6.35%

## Presentation and Assets

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
<b>ENGINEERING</b>						
<b>Consent for Works in Road Reserves (Municipal roads) – Works other than minor works or traffic impact works</b>						
Conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is more than 50km/hr	Statutory	Each	N	Fee is set by State Government based on fee unit		-
Not conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is more than 50km/hr	Statutory	Each	N	Fee is set by State Government based on fee unit		-
Conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is not more than 50km/hr	Statutory	Each	N	Fee is set by State Government based on fee unit		-
Not conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is not more than 50km/hr	Statutory	Each	N	Fee is set by State Government based on fee unit		-
Land Use Activity Agreement (LUAA) - Council administration fee for negotiable activity	Accessible	Each	N	1,060.00	1,125.00	6.13%
<b>Consent for Works in Road Reserves (Municipal Roads) – Minor Works</b>						
Conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is more than 50km/hr - minor works	Statutory	Each	N	Fee is set by State Government based on fee unit		-
Not conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is more than 50km/hr - minor works	Statutory	Each	N	Fee is set by State Government based on fee unit		-
Conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is not more than 50km/hr - minor works	Statutory	Each	N	Fee is set by State Government based on fee unit		-
Not conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is not more than 50km/hr - minor works	Statutory	Each	N	Fee is set by State Government based on fee unit		-
<b>Full Colour – Posters etc.</b>						
AO - Full Colour	Market	Each	Y	38.00	40.50	6.58%
A2 - Full Colour	Market	Each	Y	14.00	15.00	7.14%
<b>Black and White Print</b>						
AO - Black and White	Market	Each	Y	10.40	11.20	7.69%
A1 - Black and White	Market	Each	Y	6.90	7.40	7.25%
A2 - Black and White	Market	Each	Y	4.60	4.90	6.52%
Map Books	Market	Each	Y	10.40	11.20	7.69%
<b>PARKS AND OPEN SPACE</b>						
Tree Replacement and Maintenance	Full Cost	Each	N	-	440.00	-
Booking fee - bookable Parks, Gardens and Passive Reserves	Accessible	Per bookable location	Y	5.00%	5.00%	-
Community/General Event/Gathering (0-30 People) <i>No booking required</i>	Accessible	No booking required	Y	-	-	-
Community/General Event/Gathering (30-50 People)	Accessible	Per bookable location	Y	96.00	102.00	6.25%
Community/General Event/Gathering (Above 50 People)	Accessible	Per bookable location	Y	101.00	107.50	6.44%
Wedding / private event (birthday party / family reunion)	Accessible	Per bookable location	Y	138.50	147.00	6.14%
Commercial Event	Accessible	Per bookable location	Y	138.50	147.00	6.14%
<b>RESOURCE RECOVERY AND EDUCATION</b>						
<b>Eaglehawk Landfill</b>						
Domestic Minimum Charge	Accessible	Under 10 kg	Y	2.50	2.80	12.00%
Domestic Garbage Bag - Eaglehawk Landfill	Accessible	Tonne	Y	249.00	279.50	12.25%
Separated Waste - Eaglehawk Landfill	Accessible	Tonne	Y	184.00	206.50	12.23%

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Domestic Concrete - Eaglehawk Landfill	Accessible	Tonne	Y	97.50	109.50	12.31%
Domestic Asbestos - Eaglehawk Landfill	Accessible	Tonne	Y	338.00	379.00	12.13%
Domestic Green Waste - Eaglehawk Landfill	Accessible	Tonne	Y	Free	Free	-
Green Commercial - Eaglehawk Landfill	Accessible	Tonne	Y	95.00	106.50	12.11%
Industrial, Commercial - Eaglehawk Landfill	Accessible	Tonne	Y	265.50	298.00	12.24%
Industrial, Commercial <100kg - Eaglehawk Landfill	Accessible	Each	Y	26.50	30.00	13.21%
Industrial, Commercial (Polystyrene, carpet, PET, HDPE, LDPE, foam mattresses, insulation etc) - Eaglehawk Landfill	Accessible	Tonne	Y	510.00	572.00	12.16%
Industrial, Commercial (Mixed loads of recycling and waste) - Eaglehawk Landfill	Accessible	Tonne	Y	510.00	572.00	12.16%
Building Rubble - Eaglehawk Landfill	Accessible	Tonne	Y	265.50	298.00	12.24%
Asbestos - Eaglehawk Landfill	Accessible	Tonne	Y	338.00	379.00	12.13%
LL Contaminated Soil - Eaglehawk Landfill	Accessible	Tonne	Y	325.00	365.00	12.31%
Car Tyres - Eaglehawk Landfill	Accessible	Each	Y	8.00	8.00	0.00%
Car Tyre (with Rim) - Eaglehawk Landfill	Accessible	Each	Y	14.00	15.80	12.86%
Motorcycle - Eaglehawk Landfill	Accessible	Each	Y	8.00	8.00	0.00%
Light Truck - Eaglehawk Landfill	Accessible	Each	Y	12.00	12.00	0.00%
Light Truck (with Rim) - Eaglehawk Landfill	Accessible	Each	Y	14.00	14.00	0.00%
Heavy Truck - Eaglehawk Landfill	Accessible	Each	Y	14.00	14.00	0.00%
Heavy Truck (with Rim) - Eaglehawk Landfill	Accessible	Each	Y	24.00	24.00	0.00%
Super Single (with or without Rim) - Eaglehawk Landfill	Accessible	Each	Y	POA	POA	-
Bob Cat - Eaglehawk Landfill	Accessible	Each	Y	13.00	13.00	0.00%
Forklift (small) - Eaglehawk Landfill	Accessible	Each	Y	14.00	14.00	0.00%
Forklift (medium) - Eaglehawk Landfill	Accessible	Each	Y	19.00	19.00	0.00%
Forklift (large) - Eaglehawk Landfill	Accessible	Each	Y	24.00	24.00	0.00%
Forklift over 36" - Eaglehawk Landfill	Accessible	Each	Y	POA	POA	-
Tractor (small) - Eaglehawk Landfill	Accessible	Each	Y	70.00	70.00	0.00%
Tractor (medium) - Eaglehawk Landfill	Accessible	Each	Y	114.00	114.00	0.00%
Tractor (large) - Eaglehawk Landfill	Accessible	Each	Y	171.50	171.50	0.00%
Mattresses - Eaglehawk Landfill	Accessible	Each	Y	25.50	27.50	7.84%
Fridges/Air conditioners/Freezers - Eaglehawk Landfill	Accessible	Each	Y	23.50	26.50	12.77%
Immediate Deep Burial of Prohibited or Dangerous Items - Eaglehawk Landfill	Accessible	Fee unit	Y	143.00	160.50	12.24%
<b>Goornong/Strathfieldsaye Transfer Stations</b>						
Domestic Garbage Bag - Goornong/Strathfieldsaye Transfer Stations	Accessible	Domestic Bag	Y	5.00	5.70	14.00%
Wheelie Bin - Goornong/Strathfieldsaye Transfer Stations	Accessible	Load	Y	12.80	14.40	12.50%
Car Boot - Goornong/Strathfieldsaye Transfer Stations	Accessible	Car Boot	Y	19.80	22.50	13.64%
Car Boot (Unsorted Load) - Goornong/Strathfieldsaye Transfer Stations	Accessible	Car Boot	Y	42.50	48.00	12.94%
Trailer 6 x 4 - Goornong/Strathfieldsaye Transfer Stations	Accessible	Trailer etc	Y	42.50	48.00	12.94%
Trailer 6 x 4 (Unsorted Load) - Goornong/Strathfieldsaye Transfer Stations	Accessible	Trailer etc	Y	84.50	95.00	12.43%
Trailer with cage 6 x 4 - Goornong/Strathfieldsaye Transfer Stations	Accessible	Trailer etc	Y	76.50	86.00	12.42%
Trailer with cage 6 x 4 (Unsorted Load) - Goornong/Strathfieldsaye Transfer Stations	Accessible	Trailer etc	Y	152.00	170.50	12.17%
Tandem Trailer 8 x 5 - Goornong/Strathfieldsaye Transfer Stations	Accessible	Load	Y	89.00	100.00	12.36%



Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Tandem Trailer 8 x 5 (Unsorted Load) - Goornong/Strathfieldsaye Transfer Stations	Accessible	Load	Y	177.00	198.50	12.15%
Tandem Trailer with cage 8 x 5 - Goornong/Strathfieldsaye Transfer Stations	Accessible	Load	Y	177.00	198.50	12.15%
Tandem Trailer with cage 8 x 5 (Unsorted Load) - Goornong/Strathfieldsaye Transfer Stations	Accessible	Load	Y	355.00	398.00	12.11%
Fridges/Air conditioners/Freezers (Fridges and Large White Goods not accepted at Goornong) - Goornong/Strathfieldsaye Transfer Stations	Accessible	Each	Y	Free	Free	-
Gas Bottles (<9kg) - Goornong/Strathfieldsaye Transfer Stations	Accessible	Each	Y	13.20	14.80	12.12%
Oil - Volumes <20L - Goornong/Strathfieldsaye Transfer Stations	Accessible	Each	Y	4.40	5.00	13.64%
Mattresses - Goornong/Strathfieldsaye Transfer Stations	Accessible	Each	Y	25.50	29.00	13.73%
Domestic green waste (Goornong only) - Goornong/Strathfieldsaye Transfer Stations	Accessible	Each	Y	Free	Free	-
Computer monitors/televisions - Goornong/Strathfieldsaye Transfer Stations	Accessible	Each	Y	Free	Free	-
<b>Heathcote Transfer Station</b>						
Garbage Bag - (< 70 Litres) - Heathcote Transfer Station	Accessible	Each	Y	5.00	5.70	14.00%
Wheelie Bin - Heathcote Transfer Station	Accessible	Each	Y	12.80	14.40	12.50%
Car Boot - Heathcote Transfer Station	Accessible	Load	Y	19.80	22.50	13.64%
Car Boot (Unsorted Load) - Heathcote Transfer Station	Accessible	Load	Y	42.50	48.00	12.94%
Trailer/Ute 6 x 4 - Heathcote Transfer Station	Accessible	Load	Y	42.50	48.00	12.94%
Trailer/Ute 6 x 4 (Unsorted Load) - Heathcote Transfer Station	Accessible	Load	Y	84.50	95.00	12.43%
Trailer with cage 6 x 4 - Heathcote Transfer Station	Accessible	Load	Y	76.50	86.00	12.42%
Trailer with cage 6 x 4 (Unsorted Load) - Heathcote Transfer Station	Accessible	Load	Y	152.00	170.50	12.17%
Tandem Trailer 8 x 5 - Heathcote Transfer Station	Accessible	Load	Y	89.00	100.00	12.36%
Tandem Trailer 8 x 5 (Unsorted Load) - Heathcote Transfer Station	Accessible	Load	Y	177.00	198.50	12.15%
Tandem Trailer with cage 8 x 5 - Heathcote Transfer Station	Accessible	Load	Y	177.00	198.50	12.15%
Tandem Trailer with cage 8 x 5 (Unsorted Load) - Heathcote Transfer Station	Accessible	Load	Y	355.00	398.00	12.11%
Domestic green waste - Heathcote Transfer Station	Accessible	Load	Y	Free	Free	-
Green Commercial - Heathcote Transfer Station	Accessible	Cubic Metre	Y	20.00	21.50	7.50%
Industrial, Commercial (Including commercial cardboard) - Heathcote Transfer Station	Accessible	Cubic Metre	Y	56.50	63.50	12.39%
Industrial, Commercial (Unsorted Load) - Heathcote Transfer Station	Accessible	Cubic Metre	Y	113.00	127.00	12.39%
Car Tyres - Heathcote Transfer Station	Accessible	Each	Y	8.00	8.00	0.00%
Car Tyre (with Rim) - Heathcote Transfer Station	Accessible	Each	Y	14.00	14.00	0.00%
Motorcycle - Heathcote Transfer Station	Accessible	Each	Y	8.00	8.00	0.00%
Light Truck - Heathcote Transfer Station	Accessible	Each	Y	12.00	12.00	0.00%
Light Truck (with Rim) - Heathcote Transfer Station	Accessible	Each	Y	14.00	14.00	0.00%
Heavy Truck - Heathcote Transfer Station	Accessible	Each	Y	14.00	14.00	0.00%
Heavy Truck (with Rim) - Heathcote Transfer Station	Accessible	Each	Y	24.00	24.00	0.00%
Super Single (with or without Rim) - Heathcote Transfer Station	Accessible	Each	Y	POA	POA	-
Bob Cat - Heathcote Transfer Station	Accessible	Each	Y	13.00	14.60	12.31%

Name	Pricing Type	Unit of Measure	GST	Year 2022/2023 Fee (incl. GST) \$	Year 2023/2024 Fee (incl. GST) \$	Increase %
Forklift (small) - Heathcote Transfer Station	Accessible	Each	Y	14.00	14.00	0.00%
Forklift (medium) - Heathcote Transfer Station	Accessible	Each	Y	19.00	19.00	0.00%
Forklift (large) - Heathcote Transfer Station	Accessible	Each	Y	24.00	24.00	0.00%
Forklift over 36" - Heathcote Transfer Station	Accessible	Each	Y	POA	POA	-
Tractor (small) - Heathcote Transfer Station	Accessible	Each	Y	70.00	70.00	0.00%
Tractor (medium) - Heathcote Transfer Station	Accessible	Each	Y	114.00	114.00	0.00%
Tractor (large) - Heathcote Transfer Station	Accessible	Each	Y	172.00	172.00	0.00%
Fridges /Air conditioners/Freezers - Heathcote Transfer Station	Accessible	Each	Y	Free	Free	-
Gas Bottles (<9kg) - Heathcote Transfer Station	Accessible	Each	Y	13.20	14.80	12.12%
Oil - Volumes <20L - Heathcote Transfer Station	Accessible	Each	Y	4.40	5.00	13.64%
Mattresses - Heathcote Transfer Station	Accessible	Each	Y	25.50	29.00	13.73%
Computer monitors/Televisions - Heathcote Transfer Station	Accessible	Each	Y	Free	Free	-
<b>Bin Hire</b>						
Up to 5 240L Bins	Accessible	Fee Unit	Y	135.00	151.50	12.22%
6 to 10 240L Bins	Accessible	Fee Unit	Y	178.50	200.50	12.32%
11 to 15 240L Bins	Accessible	Fee Unit	Y	208.00	233.50	12.26%
15 to 20 240L Bins	Accessible	Fee Unit	Y	320.00	359.00	12.19%
21 to 25 240L Bins	Accessible	Fee Unit	Y	365.00	410.00	12.33%
26 to 30 240L Bins	Accessible	Fee Unit	Y	399.00	448.00	12.28%
31 to 35 240L Bins	Accessible	Fee Unit	Y	510.00	572.00	12.16%
36 to 40 240L Bins	Accessible	Fee Unit	Y	559.00	627.00	12.16%
41 to 45 240L Bins	Accessible	Fee Unit	Y	751.00	842.00	12.12%
46 to 50 240L Bins	Accessible	Fee Unit	Y	784.00	879.00	12.12%
<b>Bin Charges</b>						
Supply of Garbage Bins - 240 Litre	Full Cost	Bin	N	139.00	147.50	6.12%
Supply of Garbage Bins - 140 Litre	Full Cost	Bin	N	104.00	110.50	6.25%
Supply of Recycle Bin - 240 Litre	Full Cost	Bin	N	104.00	110.50	6.25%
Supply of Organic Bin - 240 Litre	Full Cost	Bin	N	104.00	110.50	6.25%
<b>PROPERTY SERVICES</b>						
Contamination - Soil and Site Investigations	Full Cost	Application	N	-	Varies	-
Property Land Valuations	Full Cost	Application	N	-	Varies	-
Property Searches - Land Searches	Full Cost	Application	N	-	Varies	-
Services in connection with a Council land transaction	Full Cost	Varies	Y	Varies	Varies	-

## Appendix B – Planned capital works program 2023/2024

A detailed list of planned capital works for 2023/2024 is provided below. A number of these projects are also included in the City's Annual Actions.

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

### Buildings

- Allingham Drill Hall, storage at the rear of the hall with separate toilet construction
- Maiden Gully Tennis Pavilion, shelter/storage and toilets works
- Install cubicle/stall doors on amenities Kennington, Strathfieldsaye, Elmore, Heathcote
- Victoria Hill new enclosure around crusher to reduce access and vandalism
- Continue delivery of Bendigo Tramways workshop expansion
- Marong Kindergarten and Community Hub Stage 1 (subject to external funding)
- Spring Gully Kindergarten expansion (subject to funding)
- Continue delivery of Bendigo Airport Terminal
- Complete a Changing Place Toilet in Heathcote
- Red Energy Arena (Bendigo Stadium) - Accessibility including ramp/lift and front doors, Skylounge renewal stage 2, HVAC design
- Renewal of Rosalind Park Poppet Head
- Renewal of the Rosalind Park Conservatory
- Capital Theatre first floor foyer painting and floor coverings replacement and ground floor administration areas
- Golden Dragon Chinese Garden renewal - Zone 2 painting
- Bendigo Library lighting system renewal and staged internal painting
- External works at Boardwalk Café
- Cooina Park Public Toilet renewal including accessibility
- Redevelopment of Axdale Public Hall and Preschool
- Adam Street Depot buildings renewal
- Eaglehawk Town Hall renewal
- Quarry Hill Recreation Reserve (Ken Wust) pavilion design
- Bendigo Town Hall HVAC and ventilation design
- Bagshot Hall renewal
- Huntly Shire Office renewal
- Kamarooka Hall Renewal
- Barrack Reserve shelter and barbecue renewal
- Annie Galvin Preschool building drainage
- Elmore Community Hub kitchen renewal
- Maiden Gully Public Hall renewal
- Marong Historic Council Chamber renewal
- Lockwood South Public Hall external painting
- Final year of City contribution to the Mercy Junortoun Sporting Precinct development
- All Abilities Access Program (Universal Access) - Construction and upgrade of non-compliant disabled car parking, pedestrian crossings, and minor footpath/kerb areas
- Bendigo Library - repurposing of ground floor loading bay and processing area
- Relocation of the City's Depot wash bay
- Replacement of gas appliances at approximately 20 small community facilities with high efficiency electric alternatives
- Detailed design and tender specification for the electrification of the Bendigo Library
- Completion of Strathfieldsaye Community Hub renewal

### Public furniture and fittings

- Edward Street MSCP Parking Management System
- CBD Parking Control equipment renewal
- Neangar Preschool play equipment renewal
- Prouses Road North Bendigo Playspace renewal
- Melbury Court Playspace renewal
- Akoonah Playspace renewal
- Signage for entrance to Junortoun on McIvor Highway
- Long Gully Neighbourhood House play space

### Land improvements

- Redevelopment of the Municipal Baths to a publicly accessible open space
- Design of Eaglehawk Landfill Rehabilitation Cells 3b and 5
- Maiden Gully Recreation Reserve tennis lighting renewal
- Bendigo Tennis Centre lighting renewal
- Maiden Gully Recreation Reserve tennis hard surface renewal
- Spring Gully Recreation Reserve
- Strathfieldsaye Recreation Reserve netball surface renewal
- Red Energy Arena (Bendigo Stadium) netball court design
- Strathdale Park cricket nets renewal
- Construction of behind goal netting at the Scott Street-end of White Hills Recreation Reserve
- Tom Flood Sport Centre resurfacing, fencing, gates and lighting

### Sealed and unsealed roads

- Reseals/resurfacing program
- Resheet program
- Midland Highway/North Connector Road intersection – contribution (DCP)
- Huntly DCP projects – design (DCP)
- Midland Highway/Waratah Road intersection – signalisation (DCP)
- Raised crossings – View/McKenzie Streets and Forest/High Streets intersections
- Blackspot – Crusoe Road, Lockwood
- Blackspot – Diamond Hill Road, Mandurang
- Blackspot – Epsom-Barnadown Road
- Blackspot – Sedgwick Road, Mandurang South
- Contribution to works associated with the Strathfieldsaye growth areas

## **Pathways**

- Pathways – Bendigo Creek shared path renewal
- Pathways – Ellis Street and Neale Street renewal
- Pathways – Hargreaves Street renewal
- Pathways – High Street renewal
- Pathways – Larritt Street and Baxter Street renewal
- Pathways – McCrae Street renewal
- Pathways – Nish Street renewal
- Pathways – Sailors Gully Road renewal
- Ironbark Gully Trail – Stage 1
- Bendigo Low Line Separated Walking Cycling Network – design
- Construction of various new pathways
- Emu Creek underpass construction (Year 1)

## **Drainage**

- Bendigo Creek wall replacement – Nolan Street South
- Drainage works – Church Street renewal
- Drainage works – Paperbark Court renewal
- Drainage works – Pethard Place renewal
- Pits and pipes – Sunset Drive renewal
- Drainage works – Waterview Drive renewal
- Bendigo Regional Employment Precinct – Contributions to water main upgrade
- Bendigo Regional Employment Precinct – Infrastructure planning and design
- Bendigo Regional Employment Precinct – Integrated water assessment
- Bendigo Creek Levee Flood Mitigation – Design and development
- Bendigo Creek – Instream works (Year 2)
- Kennington Reservoir dam wall (Year 2)

## Notes

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