



City of Greater Bendigo Budget 2020/2021

*Greater Bendigo - Creating the
world's most liveable community*



Acknowledgement of Country

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

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

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

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Mayor and Chief Executive Officer's introduction

BUDGET 2020/2021 – RECOVER AND THRIVE

We are very pleased to introduce the Greater Bendigo City Council's 2020/2021 Budget. Like previous years, the Budget is presented with the Annual Plan, as it represents Council's plan for our community for this financial year. The Budget supports the six key goals outlined in the Greater Bendigo Community Plan 2017-2021:

- Lead and govern for all
- Wellbeing and fairness
- Strengthening the economy
- Presentation and managing growth
- Environmental sustainability
- Embracing our culture and heritage

The 2020/2021 Budget is a balanced and optimistic budget that seeks to support the Greater Bendigo community and helps residents and businesses to recover and thrive following the COVID-19 pandemic. Councillors have given priority to projects and services named in the Community Plan which support residents to live healthy, active and connected lives, while protecting and enhancing our built and natural heritage and reducing our impact on the environment.

The COVID-19 pandemic has caused significant disruption to the Greater Bendigo economy and put financial strain on many households and businesses. In responding to this pandemic, Councillors have been guided by the principles of supporting those experiencing hardship, social and economic support, long term community sustainability, operational efficiency and delivery of capital projects. Councillors have focused on identifying a range of initiatives to support our community and businesses that are impacted by COVID-19, including easing the financial strain by enabling deferral of payments and charges. The budget includes stimulus & support, not including capital works, totalling more than \$7.8 million dollars. This will support putting money back into the pockets of residents, businesses, sporting clubs and community groups. To support businesses during the pandemic, the City will waive various fees under the Local Law that are normally applied to restaurants, cafes and retail stores, such as A-frame, outdoor dining and goods for display permit fees. The City will also reduce food, health, accommodation and other business fees for the 2020/2021 financial year. The City has already begun offering free business development webinars in partnership with Be.Bendigo. It is also important for Council to allocate funding for infrastructure projects that will boost the economy and create local jobs. The City will continue to assist community agencies whose services are in great demand, to support vulnerable community members impacted by COVID-19. Temporary, targeted community grants designed to better enable these groups to serve the community have already been made available.

Following the community consultation period, Council has decided to freeze fees and charges on a variety of facilities and services, to further ease the financial pressure on residents. The freeze includes fees to hire Council facilities and does not apply to statutory fees (set by legislation or contracts), new fees or fees where Council would risk undercutting the private sector.

The true impacts of COVID-19 on our local communities, businesses and Council's own operations are not yet fully known. Our current estimate of its impact on this Budget, in addition to specific initiatives the City is putting in place, is \$2.9M. This budget has been prepared using available information to inform assumptions and forecasts. Council's budget has also been prepared ahead of the release of the Commonwealth and State Government budgets which are due to be released in October 2020.

This Budget incorporates Federal and State Government stimulus funding, which had been committed at the time of adoption. The State Government will contribute \$4.8M for the Working for Victoria program, to provide jobs for 115 unemployed people. The Federal Government will also contribute stimulus funding of \$2.25M for community infrastructure. The City will be flexible when implementing the 2020/2021 Budget, in case more stimulus funding is made available. This flexibility may include formal budget adjustments during the year and Council will continue to provide regular community updates on its progress.

The Budget includes a \$48M (capital works) investment in projects that maintain and develop our infrastructure. These include a new pavilion at Kennington Recreation Reserve (Harry Trott Oval), stage 2 of the Bendigo Town Hall renewal, further work on the Bendigo Botanic Gardens central hub and the implementation of Stage 1 of the Wolstencroft Reserve Masterplan. Other projects

include the construction of cricket nets at White Hills, a new shelter and soccer pitch renewal at Epsom Huntly Recreation Reserve, renewal of tennis courts at Eaglehawk and stage 1 of renewal works at Tom Flood oval. Rural areas will also benefit, with projects such as the renewal of the Grevillea Road play space in Huntly and the detailed design of the Heathcote Civil Precinct to receive funding. Council building projects are important in supporting the local economy as they provide jobs to various local contractors.

Constructing new and renewing existing civil infrastructure is another key Council responsibility and the 2020/2021 proposed Budget will see \$11.4M spent on roads; \$0.51M on bridges and \$1.5M for drainage works across the municipality. Council will also invest \$3.5M in footpaths and shared paths. The Budget also includes \$200M in operating expenditure, continuing to fund important services for our community. The 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. While some of these services have ceased or been restricted during the COVID-19 pandemic, the City has continued to provide essential services throughout the pandemic and current Federal and State Government restrictions in place.

New items included in the operating budget include the expansion of the organics collection service into rural towns and accelerating our tree planting program under the Greening Greater Bendigo strategy. It will also include funding for City of Gastronomy initiatives and progressing the Greater Bendigo Industrial Land Development Strategy.

The Budget is based on a two per cent rate increase, in line with the Victorian Government's Fair Go Rates System. Like previous years, Council will not seek a variation to the rate cap, as it seeks to absorb increasing costs and significantly lower forecast revenue within current allocations. This requires efficiencies to be made within operations to ensure there are no significant impacts on service delivery. Residents will see a small rise in the general waste charge to cover increased State Government landfill charges. However, Recycling and Organics will only rise by one per cent. The rise reflects the costs of providing the service; Council does not make a profit from waste services. The City has introduced hardship measures to support community members during the COVID-19 pandemic. These include the ability for those experiencing financial hardship to defer payments until 30 June 2021.

While Council is acutely aware of the financial pressure many households and businesses are under, the community relies on the many services we provide and subsidise. Local businesses and their employees benefit from the contribution of Council's investment in the economy. While some functions (such as Bendigo Venues and Events) have been largely suspended during government restrictions, most of Council's services continue to operate, and in many instances Local Government must provide additional services. We are still collecting rubbish, fixing roads and footpaths, mowing ovals and parks and gardens, providing immunisation, Maternal and Child Health, child care and aged care, as well as planning services, offering community grants, rehoming animals and overseeing building projects.

A Budget summary is provided below:

Key Statistics	Budget 2019/2020 \$'000	Budget 2020/2021 \$'000
Total Expenditure	190,058	199,585
Comprehensive operating surplus	7,716	8,679
Annual capital works program	51,197	47,947
Funding the annual capital works program		
Council	41,894	36,550
Contributions	1,660	1,185
Borrowings	2,500	3,000
Grants	5,143	7,212

We are pleased to present the 2020/2021 Budget and Annual Plan for our community and encourage residents to read them both online or contact customer service to request a copy to be sent by post. These documents outline Council's commitments to shape a positive future for our municipality.

Mayor Cr Margaret O'Rourke

Chief Executive Officer Craig Niemann

Addendum – Changes from Proposed to Adopted Budget

This addendum forms part of the budget approved by Council. In adopting the 2020/2021 Budget on 15 July 2020 Council confirmed the following changes:

1. Funding related to community submissions on the Proposed Budget:

Forty six individual submissions were received over the consultation process, which are summarized in Council meeting papers. Many of the requests and comments to the budget could be accommodated as part of ongoing operations, or provided input to projects already announced. With limited funds available, not all could be accommodated. Some individual line items were allocated additional funds, and these are listed below:

- Allocation of funding of \$18,000 to the Community Brass and Concert Bands. These funds will increase the allocation of operational services in materials and services expense.
- Allocation of \$20,000 for in-kind support to the Bendigo Maubisse Friendship Committee. These funds will increase the allocation of operational services in salaries and wages expense.
- Allocation of funding of \$4,000 toward progression of design for a pontoon at Lake Weeroona on behalf of the Bendigo Rowing Club. These funds will increase the allocation of capital works in the land improvement class.
- Allocation of funding of \$4,000 toward progression of design for a pontoon at Lake Neangar on behalf of the Neangar RC Sailboats Club. These funds will increase the allocation of capital works in the land improvement class.
- Allocation of funding of \$16,000 toward the construction of a new fence in Marong (between the Alternate Calder Highway and the Service Road). These funds will increase the allocation of operational services in materials and services expense.

2. Budget changes (other larger amendments since Proposed Budget advertisement)

- Councillors supported freezing a majority of the City's fees and charges. Refer Appendix A of Budget for full details of all fees and charges.
- Operating income has been increase between budget versions by \$676,000 with some improved estimates for certain venues being able to re-open safely due to State Government easing restrictions of the COVID-19 pandemic. Whilst there is still a decrease in the City's overall fees income in 2020/2021 due to COVID-19, this adjustment is incorporated in User charges, fees and fines budgeted income.
- State Government committed funding of \$4.8M for the Working for Victoria initiative which will provide 115 unemployed people with jobs for a 6 month period. These funds have increased the allocation of Grants income and are offset by an increase in the employee costs in this budget.
- The Federal Government has committed funding of \$2.25M toward capital works projects to stimulate the local economy. These funds will increase the allocation of Grants income and are offset by an increase in the allocation of capital works in the building class.

Annual Plan

1. Delivering on the Community Plan 2017 - 2021

This section of the Annual Plan describes how the Budget links to the strategic goals and objectives in the Community Plan within an overall planning framework. This framework guides the City in identifying community needs and aspirations over the long term, medium term (Community Plan, Strategic Resource Plan) and short term (Annual Actions and Budget). Key planning documents are then reported against in the Annual Report and Audited Financial and Performance Statements.

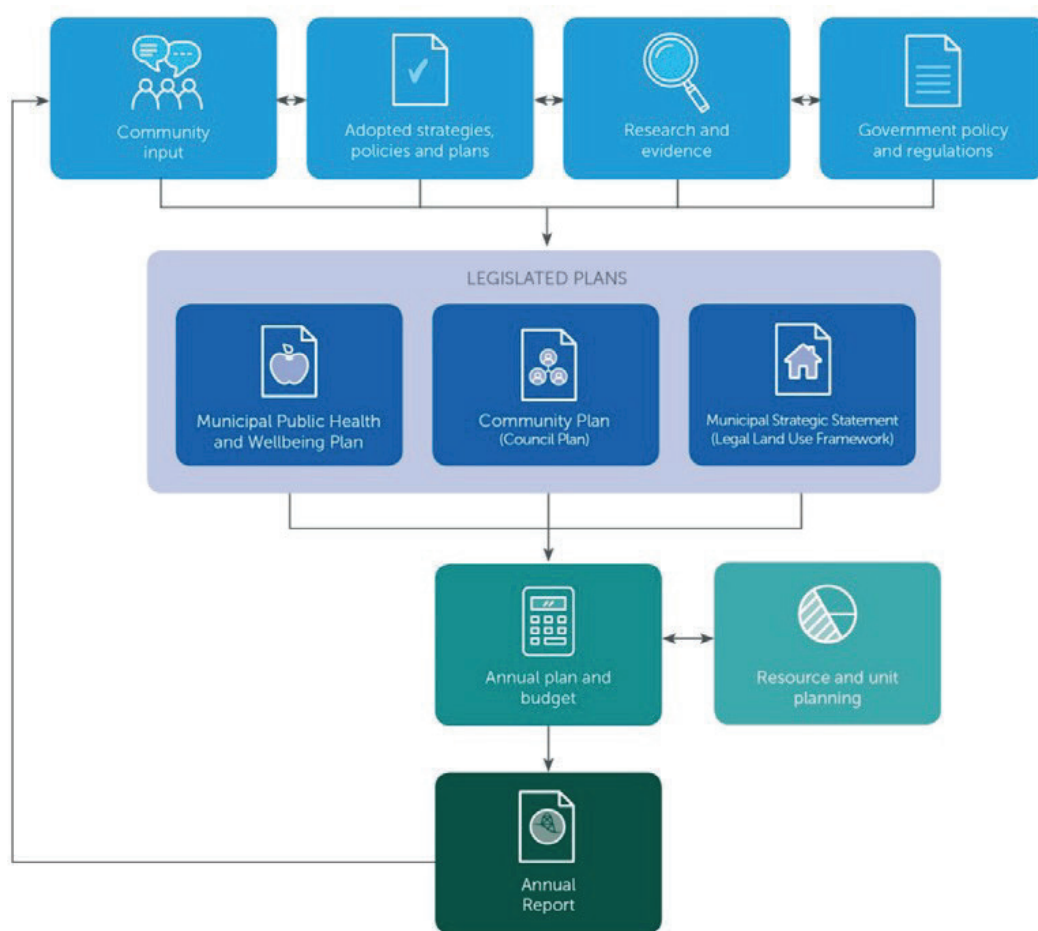
1.1 Planning and Accountability Framework

The Strategic Resource Plan is part of, and prepared in conjunction with, the Community Plan. It is a rolling four-year plan that outlines the financial and non-financial resources that the City requires to achieve the strategic goals described in the Community Plan. The Budget is framed within the Strategic Resource Plan, taking into account the services and initiatives that contribute to achieving the strategic goals.

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

Planning and Accountability Framework

The diagram below shows the link between these documents and outlines the City's planning and accountability framework.



In addition to the above, the City has a long-term plan that sets out the community vision, mission and values.

The City's Planning and Accountability Framework is underpinned by Commonwealth Government, State Government and regional strategic plans, policies and legislation.

1.2 Our purpose

Greater Bendigo - creating the world's most liveable community

A liveable community is one that enables people to live healthy, safe, harmonious lives in attractive and affordable settings. Liveable places have an excellent range of services for children and adults of all ages and facilities that are accessible to all, and do not make unsustainable demands on the environment.

Our values and behaviours — Our values and behaviours outline how we will work together and be the best organisation we can be for our community



1.3 Strategic goals

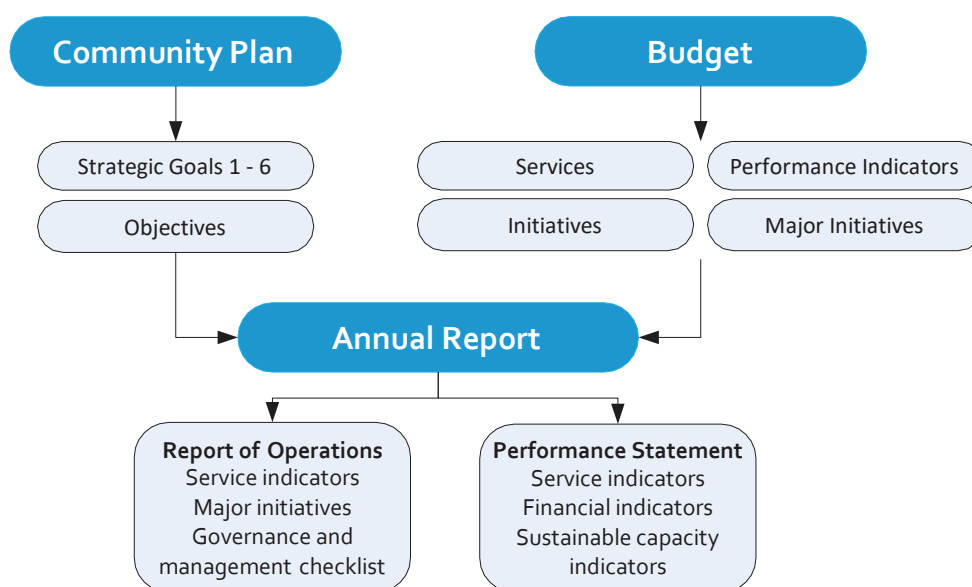
The City delivers activities and initiatives under 27 major service objectives. Each contributes to the achievement of one of the six goals as set out in the Community Plan 2017 – 2021. The following table lists the six strategic goals as described in the Community Plan.

Strategic goals	Objectives
1. Lead and govern for all	<ul style="list-style-type: none">• Engage with all communities.• Explain the reason for its decisions.• Be innovative and financially responsible.• Be accountable and efficient in its use of the community's money.• Take a leadership role in regional planning, advocacy and work in partnership with regional councils.
2. Wellbeing and fairness	<ul style="list-style-type: none">• Create a much healthier Greater Bendigo.• Promote positive wellbeing across the Greater Bendigo community.• Promote community connections.• Support participation and development for residents of all ages and abilities.• Create safe and resilient communities.
3. Strengthening the economy	<ul style="list-style-type: none">• Support our local businesses and industry to be strong, vibrant and to grow and develop.• Make it easier for people to transition from education to employment.• Ensure Greater Bendigo is a welcoming place for new businesses and industries and supports creativity and innovation and visitor attraction.
4. Presentation and managing growth	<ul style="list-style-type: none">• Plan for a growing population.• Plan to meet future housing needs.• Continue to implement strategies that increase the capacity of transport networks to better move people and goods and encourages walking, cycling and the use of public transport.• Keep Greater Bendigo attractive with good quality public facilities and places.• Provide and maintain urban and rural infrastructure to support the liveability of our community.
5. Environmental sustainability	<ul style="list-style-type: none">• Drawing on the One Planet Living framework to connect the health of the natural environment to the health and prosperity of our community.• Demonstrate leadership in sustaining the rich biological diversity of the Greater Bendigo region that sustains healthy ecosystems.
6. Embracing our culture and heritage	<ul style="list-style-type: none">• Celebrate our unique heritage.• Build pride in and shared responsibility for our public spaces.• Offer and support a diverse range of events that attract and connect people.• Embrace diversity.• Advance reconciliation.

2. Services, initiatives and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for 2020/2021 and how these will contribute to achieving the strategic goals outlined in the Community Plan. It also describes a number of major initiatives and service performance outcome indicators for key areas of the City's operations.

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



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

Further detail on services are on the following pages and summarised by goal – noting there are often cross-overs between delivery of some goals. The City's organisational structure is available on its website at www.bendigo.vic.gov.au.

2.1 Goal 1: Lead and govern for all

Effective community engagement will guide well-informed, responsive decision-making and financially responsible resource allocations, which are transparent and accountable.

The objectives for goal 1 are:

- Engage with all communities
- Explain the reason for its decisions
- Be innovative and financially responsible
- Be accountable and efficient in its use of the community's money
- Take a leadership role in regional planning, advocacy and work in partnership with regional councils

Services

Service unit / Description of services provided		2018/2019 Actual \$'000	2019/2020 Adopted Budget \$'000	2020/2021 Adopted Budget \$'000
Office of CEO and Communications	Exp	1,665	1,794	1,715
	Rev	-	-	-
<i>Description of services provided:</i>	NET	1,665	1,794	1,715
The Office of the CEO and Communications provides strategic leadership to the organisation, implementation of Council decisions including the Community 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 communications channels available. It also promotes the City's services and events to the community.				
Director of Corporate Performance	Exp	475	398	382
	Rev	-	-	-
<i>Description of services provided:</i>	NET	475	398	382
The Corporate Performance Directorate leads, enables and strengthens our organisation to ensure it has the resources and capability to deliver on the Community 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.				
Business Transformation	Exp	2,401	2,659	2,614
	Rev	(13)	(5)	(4)
<i>Description of services provided:</i>	NET	2,388	2,654	2,610
The Business Transformation unit supports the organisation to continuously review and improve its service and program delivery. Operations are continually transformed and renewed, using the opportunities provided by technology, to deliver services that are customer focused. Customer service needs are met effectively and efficiently, including providing multiple options for customers to access council services.				
Financial Strategy	Exp	8,452	6,357	6,663
	Rev	(66,318)	(29,272)	(32,012)
<i>Description of services provided:</i>	NET	(57,866)	(22,915)	(25,349)
The Financial Strategy unit is responsible for Finance operations, Rates, Project Management Framework and Strategic Asset Management. The unit provides long-term financial planning to ensure the ongoing financial sustainability of Council's operations and delivers the annual budget, financial, and asset reporting programs.				
Governance	Exp	2,743	2,940	4,838
	Rev	(89)	(76)	(252)
<i>Description of services provided:</i>	NET	2,653	2,864	4,586
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. In 2020/21 this includes \$0.5M related to Council elections that the Council pays to the VEC.				

Information Management	Exp	3,828	4,138	4,569
	Rev	-	-	-
<i>Description of services provided:</i>	NET	3,828	4,138	4,569
The Information Management unit provides efficient and effective corporate systems and infrastructure to enable the functions of Council to be delivered at a high level of service in a cost-effective way.				
Our Future Workplace	Exp	332	549	2,088
	Rev	-	-	(750)
<i>Description of services provided:</i>	NET	332	549	1,338
The Our Future Workplace unit leads the implementation of our Organisation Strategy, which maximise the benefits from new ways of working. The changes include the physical relocation to the Bendigo GovHub.				
People and Culture	Exp	2,516	2,866	8,733
	Rev	(59)	(48)	(5,092)
<i>Description of services provided:</i>	NET	2,457	2,818	3,641
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.				

Major initiatives 2020/2021

1. Develop a new lens for the budget to support deliverability, equity and long-term financial planning.
2. Progress the GovHub project and liaise with project managers of the Bendigo Kangan Institute redevelopment and new Bendigo Law Courts projects to ensure the northern-end of the city centre remains as accessible as possible during construction of these projects.
3. Advocate for priority issues that impact on the region including:
 - Long term solution for Bendigo's rising groundwater
 - Funding for further expansion of the Bendigo Airport
 - Funding for world heritage listing
 - Transport links for Bendigo including improved connections to the Bendigo metro rail network
 - Recycling and resource recovery

Initiatives 2020/2021

4. Implementation of the Organisation Strategy including:
 - IT system enhancements and process improvements that support using less paper
 - Increased mobility for staff to work in the field and remotely
5. Implement the revised Community Engagement Policy and undertake a review of the community engagement framework, guidelines and toolkit
6. Progress the Bendigo GovHub project and identify further benefits from the development.

Service performance outcome indicators

Service	Indicator	Performance measure	Actual 2018/19
Governance	Satisfaction	Satisfaction with council decisions	57

Refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.2 Goal 2: Wellbeing and fairness

Inclusive policies, partnerships and projects that increase access, improve health and learning opportunities, by building better connections and quality of life for all.

The objectives for goal 2 are:

- Create a much healthier Greater Bendigo
- Promote positive wellbeing across the Greater Bendigo community

- Promote community connection
- Support participation and development for residents of all ages and abilities
- Create safe and resilient communities

Services

Description of services provided		2018/2019 Actual \$'000	2019/2020 Adopted Budget \$'000	2020/2021 Adopted Budget \$'000
Director Health and Wellbeing	Exp	649	773	889
	Rev	(79)	(200)	(204)
<i>Description of services provided:</i>	NET	570	573	685
The Health and Wellbeing Directorate plans and delivers a broad and diverse range of community services and programs aimed at supporting people to live their lives fully and be active, safe, engaged and healthy. The focus of the directorate is on developing policy, plans and programs in partnership with the community, delivering services, and supporting the delivery of community infrastructure projects.				
Active and Healthy Lifestyles	Exp	9,391	9,509	10,249
	Rev	(1,550)	(302)	(286)
<i>Description of services provided:</i>	NET	7,841	9,207	9,963
The Active and Healthy Lifestyles unit delivers integrated policy, planning, programs and infrastructure that support the community to make healthier choices the easier choice and works under the framework of the Greater Bendigo Health and Wellbeing Plan.				
Community Partnerships	Exp	4,539	4,308	4,917
	Rev	(1,612)	(261)	(251)
<i>Description of services provided:</i>	NET	2,927	4,047	4,666
The Community Partnerships unit works closely with the community to plan and develop policy and programs that increase community safety, engagement and connection, prevent discrimination and improve access and inclusion for diverse groups across the community. Current target groups include rural residents, culturally and linguistically diverse groups, the indigenous community, children and youth.				
Community Wellbeing	Exp	12,044	12,705	12,272
	Rev	(10,824)	(11,394)	(10,800)
<i>Description of services provided:</i>	NET	1,219	1,311	1,472
The Community Wellbeing unit delivers a broad range of services to children and families across the City that aim to promote children's learning and development. It also provides community-based services to frail aged residents to promote independent living and prevent premature admission to long term residential care.				
Goldfields Library Services	Exp	3,302	3,458	3,467
	Rev	(27)	(92)	(94)
<i>Description of services provided:</i>	NET	3,298	3,366	3,373
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	6,725	8,414	8,144
	Rev	(9,415)	(9,593)	(7,130)
<i>Description of services provided:</i>	NET	(2,689)	(1,179)	1,014
The Safe and Healthy Environments unit's purpose is to advocate, enable and mediate with and on behalf of the community to promote and protect health, prevent the spread of infectious disease, ensure safe development and support the protection of our environments, and operate the City's pound and animal shelter services at BARC. This is achieved by delivering integrated regulation, policy, planning and programs.				

Major initiatives 2020/2021

- Deliver a range of facility improvements to support active and healthy lifestyles including:
 - Kennington Recreation Reserve Pavilion upgrade
 - Kangaroo Flat Bowls Club synthetic green and lighting
 - Pool improvements at Marong and Bendigo

- Amenities upgrade to Strathfieldsaye Recreation Reserve sports clubrooms in Club Court
 - Renewal of White Hills Football Ground clubrooms
8. Develop a scope and concept plan for the Peter Krenz Leisure Centre redevelopment
 9. Staged masterplan of the recreational space at Catherine McAuley College with cost estimates

Initiatives 2020/2021

10. Develop and deliver initiatives to provide relief and support to our community to recover from the impact of COVID-19
11. Implement priority actions from the Local Food Systems Strategy
12. Implement the Active and Healthy Bendigo Framework
13. Support the Healthy Greater Bendigo initiative in partnership with Bendigo Health and Bendigo Community Health
14. Advocate for continued funding of the Healthy Heart program
15. Continue implementation of the All Ages, All Abilities Action Plan
16. Contribute to the Greater Bendigo Coalition for Gender Equity and develop a gender equity action plan aligned with the Gender Equity Strategy
17. Implement priority actions in the Community Volunteering Strategy, including establishing the Greater Bendigo Volunteering Reference Group and developing a public education campaign on the benefits of volunteering
18. Develop and implement the virtual community hub, Connect Greater Bendigo
19. Develop a Community Hubs Strategy in alignment with the Community Facilities Policy
20. Undertake a review of the Community Granting Policy

Service performance outcome indicators

Service	Indicator	Performance Measure	Actual 2018/19
Animal Management	Health and Safety	Animal management prosecutions	4
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities	4.23
Food Safety	Health and Safety	Critical and major non-compliance notifications	80.88%
Libraries	Participation	Active library members	12.91%
Maternal and Child Health	Participation	Participation in the Maternal and Child Health (MCH) service	78.45%
Maternal and Child Health	Participation	Participation in MCH service by Aboriginal children	78.47%

Refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.3 Goal 3: Strengthening the economy

Advocacy, innovation and support to grow jobs, attract visitors and diversify the local and regional economy.

The objectives for goal 3 are:

- Support local businesses and industry to be strong, vibrant, and to grow and develop
- Make it easier for people to transition from education to employment
- Ensure Greater Bendigo is a welcoming place for new businesses and industries, and supports creativity, and innovation and visitor attraction

Services

Description of services provided		2018/2019 Actual \$'000	2019/2020 Adopted Budget \$'000	2020/2021 Adopted Budget \$'000
Director Strategy and Growth	Exp	430	465	410
	Rev	-	-	-
<i>Description of services provided:</i>	NET	430	465	410

The Strategy and Growth Directorate incorporates responsibility for Bendigo Art Gallery, Business Services, Bendigo Venues and Events, Regional Sustainable Development, 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. In doing so, the directorate continues to work towards Greater Bendigo being the world's most liveable community.

Business Services	Exp	2,905	2,715	3,080
	Rev	(1,521)	(1,303)	(1,417)
	NET	1,384	1,412	1,663
<i>Description of services provided:</i>				
The Business Services unit operates the Bendigo Airport and Bendigo Livestock Exchange in line with all regulatory requirements. It also supports other businesses including Bendigo Heritage Attractions, Golden Dragon Museum, Discovery Science and Technology Centre, and the Bendigo Stadium.				

Major initiatives 2020/2021

21. Implement priority actions in the Arts & Creative Industries Strategy
22. Further development of the Bendigo Airport Terminal and Business Park, including plans for airport security upgrades
23. Advocate for funding for the Chinese precinct and Golden Dragon Museum

Initiatives 2020/2021

24. Develop plans to implement the UNESCO Creative City of Gastronomy designation
25. Implement priority actions in the Industrial Land Development Strategy
26. Adopt the reviewed International Relations Policy and develop an International Relations Strategy

2.4 Goal 4: Presentation and managing growth

Planning, development and infrastructure that increases our liveability and pride in where we live.

The objectives for goal 4 are:

- Plan for a growing population
- Plan to meet future housing needs
- Continue to implement strategies that increase the capacity of transport networks to better move people and goods and encourages walking, cycling and the use of public transport
- Keep Greater Bendigo attractive with good quality public facilities and places
- Provide and maintain urban and rural infrastructure to support the liveability of our community

Services

Description of services provided		2018/2019 Actual	2019/2020 Adopted Budget	2020/2021 Adopted Budget
		\$'000	\$'000	\$'000
Director Presentations and Assets	Exp	29,909	26,389	33,407
	Rev	-	-	-
	NET	26,192	26,389	33,969
<i>Description of services provided:</i>				

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.

NOTE: Expense disclosed above is predominantly depreciation expense of the City's infrastructure assets.

Engineering	Exp	5,275	5,893	5,579
	Rev	(4,074)	(4,063)	(4,145)
<i>Description of services provided:</i>	NET	1,201	1,830	1,434
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.				
Property Services	Exp	9,137	9,057	9,374
	Rev	(1,522)	(1,084)	(1,063)
<i>Description of services provided:</i>	NET	7,615	7,973	8,311
The Property Services unit's main purpose is to ensure that community assets (buildings and properties) are developed, upgraded, maintained and utilised to ensure the greatest benefit and lifestyle for members of the community. The team is committed to ensure that council facilities are safe for public use and comply with the relevant codes and standards.				
Regional Sustainable Development	Exp	4,144	4,609	4,864
	Rev	(552)	(6)	(200)
<i>Description of services provided:</i>	NET	3,592	4,603	4,664
The Regional Sustainable Development unit delivers forward- thinking strategic advice to Council on the long-term planning and development of the City and region through research, community engagement and an ongoing comprehension of wider regional, state and national policies and directions. It provides direction and guidance for Council to plan, make decisions and implement projects. It develops strategies and plans and provides advice and recommendations.				
Statutory Planning	Exp	2,850	3,307	3,328
	Rev	(1,313)	(1,549)	(1,533)
<i>Description of services provided:</i>	NET	1,537	1,758	1,795
The Statutory Planning unit facilitates planning and delivery of timely and quality planning decisions and advice, provides a heritage advisory and heritage architecture service, implements planning scheme amendments, and implementation of Marong and Heathcote flood amendments. 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.				
Works	Exp	12,833	13,007	13,168
	Rev	(556)	(106)	(108)
<i>Description of services provided:</i>	NET	12,278	12,901	13,060
The Works unit is responsible for the construction of new projects and renewal maintenance of the City's existing civil infrastructure. The team undertake the construction and maintenance of the City's roads, drains and footpaths, and the civil works construction of sporting facilities, car parks and other civil projects. The unit is responsible for the organisation's plant and fleet assets, including purchase, maintenance and disposal. The unit also delivers maintenance works in accordance with the Road Management Plan.				

Major initiatives 2020/2021

27. Develop Plan Greater Bendigo 2.0
28. Deliver major drainage projects including:
 - Kennington Reservoir wall refurbishment design
 - Stage 2 of Burns Street drainage
29. Seal local roads and road safety work including:
 - Axedale-Goorong Road reconstruction
 - Belle Vue Road / Sullivan Street construction
 - Various road safety upgrade projects

Initiatives 2020/2021

30. Upgrade of major road street lighting to increase energy efficiency.

Service performance outcome indicators

Service	Indicator	Performance measure	Actual 2018/19
Roads	Satisfaction	Satisfaction with sealed local roads	60
Statutory Planning	Decision Making	Council planning decisions upheld by VCAT	58.33%

Refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.5 Goal 5: Environmental sustainability

Protect and enhance our environment, conserve our resources and increase resilience to a changing climate.

The objectives for goal 5 are:

- Drawing on the One Planet Living framework to connect the health of the natural environment to the health and prosperity of our community.
- Demonstrate leadership in sustaining the rich biological diversity of the Greater Bendigo region that sustains healthy ecosystems.

Services

Description of services provided		2018/2019 Actual \$'000	2019/2020 Adopted Budget \$'000	2020/2021 Adopted Budget \$'000
Parks and Open Space	Exp	12,528	12,557	12,882
	Rev	(511)	(264)	(269)
<i>Description of services provided:</i>	NET	12,017	12,293	12,613
The Parks and Open Space unit is responsible for the management and design of a large portfolio of parks, gardens, reserves, sports fields and areas of open space for the City. The unit has a range of specialised park, design, horticultural and environmental management techniques and practices. The aim of the unit is to effectively and sustainably manage these assets through the efficient use of available resources and the provision of high levels of customer service whilst meeting both Council and stakeholder needs.				
Resource Recovery and Education	Exp	22,694	23,694	25,122
	Rev	(8,067)	(6,868)	(7,005)
<i>Description of services provided:</i>	NET	17,128	16,826	18,116
The Resource Recovery and Education unit provides waste management and resource recovery services to efficiently and effectively meet our customers' expectations and in compliance with current legislation. The unit is responsible for street and footpath cleaning, weed management and the cleaning at bus stops, bus shelters and roundabouts. The rehabilitation of landfills to community expectations and EPA standards is also the responsibility of the unit.				

Major initiatives 2020/2021

- Determine a preferred solution for waste and resource recovery including:
 - Establishing a Waste project control group
 - Review guidance provided by State Government for future waste treatment and management
- Progress the rehabilitation of landfills at Eaglehawk and Wolstencroft

Initiatives 2020/2021

- Continue to implement the Environment Strategy actions including flagship projects such as:
 - Finalisation of Power to the People
 - Establishing a Bendigo Drawdown Alliance
 - Continuing to deliver the Whole of Council One Planet Report
- Implement Greening Greater Bendigo tree planting program

Service performance outcome indicators

Service	Indicator	Performance measure	Actual 2018/19
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill	58.00%

Refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.6 Goal 6: Embracing our culture and heritage

Recognise and celebrate our unique history and diverse cultures.

The objectives for goal 6 are:

- Celebrate our unique heritage
- Build pride in and shared responsibility for our public spaces
- Offer and support a diverse range of events that attract and connect people
- Embrace diversity
- Advance reconciliation

Services

Description of services provided		2018/2019 Actual \$'000	2019/2020 Adopted Budget \$'000	2020/2021 Adopted Budget \$'000
Bendigo Art Gallery	Exp	4,996	4,624	4,527
	Rev	(2,576)	(1,616)	(1,538)
<i>Description of services provided:</i>	NET	2,420	3,009	2,989
Bendigo Art Gallery develops and delivers exhibitions, public programs and associated events for Bendigo Art Gallery and the Post Office Gallery that are educational and appealing to a diverse range of audiences and add to the attraction of Bendigo as a centre for arts and culture.				
Bendigo Venue and Events	Exp	7,790	6,948	6,622
	Rev	(4,804)	(4,565)	(3,816)
<i>Description of services provided:</i>	NET	2,986	2,383	2,807
The Bendigo Venues and Events unit provides quality performing arts programming and activities to the central Victorian region and provides facilities and opportunities for participation in the arts.				
Tourism and Major Events	Exp	5,057	5,385	5,376
	Rev	(1,195)	(1,295)	(1,199)
<i>Description of services provided:</i>	NET	3,862	4,090	4,177
The Tourism and Major Events unit activates Greater Bendigo and the region to achieve the aims for our community as outlined in the 2017-2021 Community Plan. The unit actively promotes Greater Bendigo as an attractive destination for business, leisure and tourism to domestic and international visitors. Our role is to deliver key initiatives that have a positive economic and social impact for our region that positions Greater Bendigo to be the world's most liveable community.				

Major initiatives 2020/2021

35. Renewal of our buildings and heritage assets for the benefit of the community including:

- Restoration of the Gas Works Purifier Shed
- Capital Theatre roof, portico ceiling and pavement
- Continuation of the Bendigo Town Hall external facade restoration

36. Advocate for funding for artefact storage at Nolan Street

37. Review the masterplan of the Golden Dragon Museum

Initiatives 2020/2021

38. Provide support programs for outdoor performing arts including:

- Summer in the Parks Program with live local music artists
- Bendigo Easter Festival with live local music artists
- Continue to facilitate Bendigo Blues and Roots Music Festival

39. Completion of detailed design for the redeveloped Old Municipal Baths in Rosalind Park
40. Promote Greater Bendigo as a welcoming City for all by developing a new Cultural Diversity and Inclusion Plan including actions to increase access and inclusion for multicultural communities and opportunities for creativity, respect and celebration.
41. Advance reconciliation by developing a new Reconciliation Plan including actions to increase procurement opportunities, advance place naming and cultural interpretation activities and improve cultural safety in City facilities

Service performance outcome indicators

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

2.7 Performance Statement

The service performance indicators detailed in the preceding pages will be reported in the Performance Statement, which is prepared at the end of the year as required by Section 132 of the Local Government Act (1989) and will be included in the 2020/2021 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance and sustainable capacity, which are not included in this budget report. The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor General, who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

2.8 Reconciliation with budgeted operating result

	Attributed Revenue \$'000	Expenditure \$'000	Net Cost \$'000
Lead and govern for all	38,109	31,603	(6,506)
Wellbeing and fairness	18,765	39,938	21,273
Strengthening the economy	1,417	3,490	2,073
Presentation and managing growth	7,048	69,720	62,672
Environmental sustainability	7,275	38,004	30,729
Embracing our culture and heritage	6,553	16,526	9,973
Total services and initiatives	79,167	199,281	120,114
Other non-attributable revenue	2,201		
Deficit before funding sources	117,913		
Funding sources			
Rates and charges	126,592		
Surplus for the year	8,679		

Budget Reports

3. Financial Statements and Strategic Resource Plan

This section presents information relating to the Financial Statements and Statement of Human Resources. The budget information for the year 2020/2021 has been supplemented with projections to 2023/2024 extracted from the Strategic Resource Plan.

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

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

The Local Government Act (1989) requires a Strategic Resource Plan (SRP) to be prepared describing both financial and non-financial resources (including human resources) for at least the next four financial years to achieve the strategic objectives in the Annual Plan. In preparing the SRP, Council must consider other plans and strategies that relate to services and initiatives that commit financial and non-financial resources for the period of the SRP.

The City has prepared an SRP for the four years to 2023/2024 as part of its ongoing financial planning to assist in adopting a budget within a longer-term framework. The SRP takes the strategic objectives and strategies as specified in the Annual Plan and expresses them in financial terms for the next four years.

Comprehensive Income Statement

For the four years ending 30 June 2024

		Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Strategic Resource Plan Projections		
	NOTES			2021/2022 \$'000	2022/2023 \$'000	2023/2024 \$'000
Income						
Rates and charges	4.1.1	121,851	126,592	130,998	135,353	140,589
Statutory fees and fines	4.1.2	5,581	4,479	5,961	6,050	6,171
User charges, fees and fines	4.1.3	26,927	24,792	27,553	27,966	28,526
Grants - operating	4.1.4	24,746	30,646	27,758	28,125	28,623
Grants - capital	4.1.4	5,144	7,212	4,762	4,796	4,843
Contributions - monetary	4.1.5	4,119	3,226	3,291	3,356	3,440
Contributions - non-monetary	4.1.5	12,307	15,000	13,000	13,000	13,000
Net gain/ (loss) on disposal of property, infrastructure, plant and equipment		(4,326)	(4,857)	(5,000)	(5,000)	(5,000)
Other income	4.1.6	1,424	1,174	1,192	1,209	1,234
Total income		197,774	208,264	209,514	214,857	221,425
Expenses						
Employee costs	4.1.7	67,482	76,788	72,949	74,189	75,821
Materials and services	4.1.8	80,917	79,457	83,709	92,237	88,493
Depreciation and amortisation	4.1.9	39,240	41,131	41,303	41,344	41,385
Bad and doubtful debts		226	268	236	242	248
Borrowing costs		2,120	1,849	1,737	1,381	1,163
Other expenses		73	92	92	92	92
Total expenses		190,058	199,585	200,025	209,484	207,202
Surplus for the year		7,716	8,679	9,489	5,373	14,223
Other comprehensive income Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment		22,583	39,311	64,078	41,774	71,511
Share of losses/(profits) of associates		91	94	49	46	41
Total comprehensive result		30,390	48,084	73,617	47,192	85,775

Balance Sheet

For the four years ending 30 June 2024

		Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Strategic Resource Plan Projections		
	NOTES			2021/2022 \$'000	2022/2023 \$'000	2023/2024 \$'000
Current Assets						
Cash and Cash Equivalents		45,832	46,761	51,509	42,847	43,635
Trade and Other Receivables		12,270	22,488	12,768	13,117	13,506
Other Assets/Prepayments		1,520	199	201	203	205
Total Current Assets	4.2.1	59,622	69,448	64,478	56,166	57,346
Non-Current Assets						
Investments in Associates		3,949	3,339	3,372	3,406	3,440
Trade and Other Receivables		80	142	142	142	142
Intangible Assets		-	2,482	2,352	2,221	2,090
Plant, Equipment and Infrastructure		1,538,802	1,711,935	1,789,244	1,841,442	1,921,423
Total Non-Current Assets	4.2.1	1,542,831	1,717,898	1,795,110	1,847,211	1,927,095
TOTAL ASSETS		1,602,453	1,787,346	1,859,589	1,903,377	1,984,441
Current Liabilities						
Trade and Other Payables		15,828	15,856	15,862	16,852	16,592
Trust funds and deposits		3,025	3,372	3,406	3,440	3,475
Provisions		16,675	16,311	16,474	16,639	16,805
Interest Bearing Liabilities and Borrowings	4.2.3	5,397	4,552	16,019	7,638	8,175
Total Current Liabilities	4.2.2	40,925	40,091	51,762	44,570	45,047
Non-Current Liabilities						
Provisions		9,875	10,745	10,852	10,961	11,071
Interest Bearing Liabilities and Borrowings	4.2.3	40,643	35,939	22,787	26,468	21,169
Total Non-Current Liabilities	4.2.2	50,518	46,684	33,639	37,429	32,240
TOTAL LIABILITIES		91,443	86,776	85,401	81,998	77,287
NET ASSETS		1,511,010	1,700,571	1,774,187	1,821,379	1,907,154
Equity						
Accumulated Surplus		616,862	736,349	749,339	757,791	773,846
Reserves		894,148	964,222	1,024,848	1,063,588	1,133,308
TOTAL EQUITY		1,511,010	1,700,571	1,774,187	1,821,379	1,907,154

Statement of Changes in Equity

For the four years ending 30 June 2024

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserves \$'000	Other Reserves \$'000
Adopted 2020 Budget					
Balance at beginning of the financial year		1,480,621	609,331	836,595	34,695
Surplus for the Year*		7,806	7,806	-	-
Net Asset Revaluation Increment		22,583	-	22,583	
Transfers to/from Other Reserves		-	(275)	-	275
Balance at end of the financial year		1,511,010	616,862	859,178	34,970
Adopted 2021 Budget					
Balance at beginning of the financial year		1,652,487	727,968	894,656	29,863
Surplus for the year*		8,773	8,773	-	-
Net asset revaluation increment		39,311	-	39,311	-
Transfers to/from Other Reserves	4.3.1	-	(392)	-	392
Balance at end of the financial year	4.3.2	1,700,571	736,349	933,967	30,255
2022 Strategic Resource Plan					
Balance at beginning of the financial year		1,700,571	736,349	933,967	30,255
Surplus for the year*		9,539	9,539	-	-
Net asset revaluation increment		64,078	-	64,078	-
Transfers to/from Other Reserves		-	3,451	-	(3,451)
Balance at end of the financial year		1,774,187	749,339	998,044	26,804
2023 Strategic Resource Plan					
Balance at beginning of the financial year		1,774,187	749,339	998,044	26,804
Surplus for the year*		5,418	5,418	-	-
Net asset revaluation increment		41,774	-	41,774	-
Transfers to/from Other Reserves		-	3,034	-	(3,034)
Balance at end of the financial year		1,821,379	757,791	1,039,818	23,770
2024 Strategic Resource Plan					
Balance at beginning of the financial year		1,821,379	757,791	1,039,818	23,770
Surplus for the year*		14,264	14,264	-	-
Net asset revaluation increment		71,511	-	71,511	-
Transfers to/from Other Reserves		-	1,791	-	(1,791)
Balance at end of the financial year		1,907,154	773,846	1,111,329	21,979

*this includes share of losses/(profits) of associates disclosed in Income Statement

Statement of Cash Flows

For the four years ending 30 June 2024

		Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Strategic Resource Plan Projections		
	NOTES			2021/2022 \$'000	2022/2023 \$'000	2023/2024 \$'000
Cash flows from operating activities						
Rates and charges		124,196	117,493	130,663	134,966	140,168
Statutory fees and fines		5,688	4,511	5,946	6,033	6,153
User charges, fees and fines		27,445	24,969	27,482	27,886	28,440
Grants – operating		25,222	30,864	27,686	28,045	28,537
Grants – capital		5,243	7,263	4,750	4,783	4,828
Contributions - monetary		4,119	3,226	3,291	3,356	3,440
Interest received		1,424	1,174	1,192	1,209	1,234
Trust funds and deposits taken		30	33	34	34	34
Other receipts		80	23	(8)	(10)	(10)
Net GST refund/ payment		3,982	(86)	(8)	-	-
Employee costs		(70,698)	(76,506)	(72,943)	(73,748)	(75,942)
Materials and services		(76,131)	(66,822)	(68,069)	(68,685)	(70,590)
Other payments		(8,720)	(12,437)	(15,457)	(22,827)	(17,862)
Net cash provided by/(used in) operating activities	4.4.1	41,880	33,705	44,558	41,044	48,431
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(42,899)	(47,947)	(46,404)	(43,637)	(41,725)
Proceeds from sale of property, infrastructure, plant and equipment		1,018	1,034	-	-	-
Loans and advances made		-	-	-	-	-
Proceeds from investments		52	61	16	12	7
Payments of loans and advances		-	-	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(41,829)	(46,852)	(46,388)	(43,625)	(41,718)
Cash flows from financing activities						
Finance costs		(2,120)	(1,849)	(1,737)	(1,381)	(1,163)
Proceeds from borrowings		2,500	3,000	3,000	12,500	3,000
Repayment of borrowings		(5,072)	(4,233)	(4,685)	(17,200)	(7,762)
Net cash provided by/ (used in) financing activities	4.4.3	(4,692)	(3,083)	(3,422)	(6,082)	(5,924)
Net increase/(decrease) in cash & cash equivalents		(4,641)	(16,230)	(5,252)	(8,663)	788
Cash and cash equivalents at the beginning of the financial year		50,474	62,991	56,761	51,509	42,847
Cash and cash equivalents at the end of the financial year		45,833	46,761	51,509	42,847	43,635

Statement of Capital Works

For the four years ending 30 June 2024

		Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Strategic Resource Plan Projections		
	NOTES			2021/2022 \$'000	2022/2023 \$'000	2023/2024 \$'000
Property						
Building		10,718	10,148	9,496	9,895	10,747
Land		-	530	6,500	1,000	2,000
Total Property		10,718	10,678	15,996	10,895	12,747
Plant and Equipment						
Fixtures, fittings and furniture		178	515	612	624	636
Plant, machinery and equipment		3,678	4,231	4,386	5,323	4,563
Total Plant, machinery and equipment		3,856	4,746	4,998	5,947	5,199
Infrastructure						
Land improvements		2,314	4,180	6,433	7,236	4,041
Bridges		580	510	663	676	690
Sealed roads		12,622	8,570	9,333	9,520	9,710
Unsealed roads		3,000	2,850	3,315	3,381	3,449
Pathways		3,074	3,450	1,734	1,769	1,804
Drainage		3,787	1,510	2,652	2,705	2,759
Public furniture and fittings		2,759	1,860	1,046	1,269	1,082
Fountains, statues and monuments		189	55	234	239	244
Total infrastructure		28,325	22,985	25,410	26,795	23,779
Total capital works expenditure	4.5.2	42,899	38,409	46,404	43,637	41,725
Represented by:						
New asset		8,347	9,557	12,300	8,650	6,250
Renewal		27,807	28,072	34,104	34,987	35,475
Expansion		615	-	-	-	-
Upgrade		6,130	780	-	-	-
Total capital works expenditure	4.5.2	42,899	38,409	46,404	43,637	41,725
Funding sources represented by:						
Grants		5,143	7,212	4,762	4,796	4,843
Contributions		1,660	1,185	1,209	1,233	1,258
Council Cash		33,596	27,012	37,433	25,108	32,625
Borrowings		2,500	3,000	3,000	12,500	3,000
Total annual capital works program	4.5.2	42,899	38,409	46,404	43,637	41,725
Carry forward projects from prior year	4.5.3	8,298	9,538	3,480	3,273	3,129
Total capital works expenditure including carry forwards		51,197	47,947	49,884	46,910	44,854

Statement of Human Resources

For the four years ending 30 June 2024

	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Strategic Resource Plan Projections		
			2021/2022 \$'000	2022/2023 \$'000	2023/2024 \$'000
Staff expenditure					
Employee costs - operating	65,932	76,131	72,278	73,505	75,124
Employee costs - capital	1,550	657	670	684	697
Total staff expenditure	67,482	76,788	72,949	74,189	75,821
Staff numbers	FTE	FTE	FTE	FTE	FTE
Employees	715	807 *	758	765	773
Total Staff numbers	715	807 *	758	765	773

* - this includes 57.5 FTE (115 FTE for 6 months) for the *Working for Victoria* program to provide jobs for unemployed people, which is funded by the Victorian Government

Directorate	Adopted Budget 2020/2021 \$'000	Comprises			
		Permanent Full Time \$'000	Part Time \$'000	Casual \$'000	Temporary \$'000
Office of CEO	1,397	1,254	143	-	-
Corporate Performance	12,961	8,932	2,483	73	1,473
Presentation and Assets	23,924	20,851	2,244	108	721
Strategy and Growth	14,531	9,862	3,549	458	662
Health and Wellbeing	22,399	10,146	9,887	517	1,849
Total permanent staff expenditure	75,212	51,045	18,306	1,156	4,705
Other expenditure	919				
Capitalised labour costs	657				
Total labour costs	76,788				

Directorate	Adopted Budget 2020/2021 FTE	Comprises			
		Permanent Full Time	Part Time	Casual	Temporary
Office of CEO	11	9	2	-	-
Corporate Performance	123	81	28	1	13
Presentation and Assets	254	217	26	2	8
Strategy and Growth	147	90	41	8	7
Health and Wellbeing	253	97	128	8	21
Total permanent staff expenditure	787	494	225	20	49
Other expenditure	-				
Capitalised labour costs	20				
Total labour costs	807				

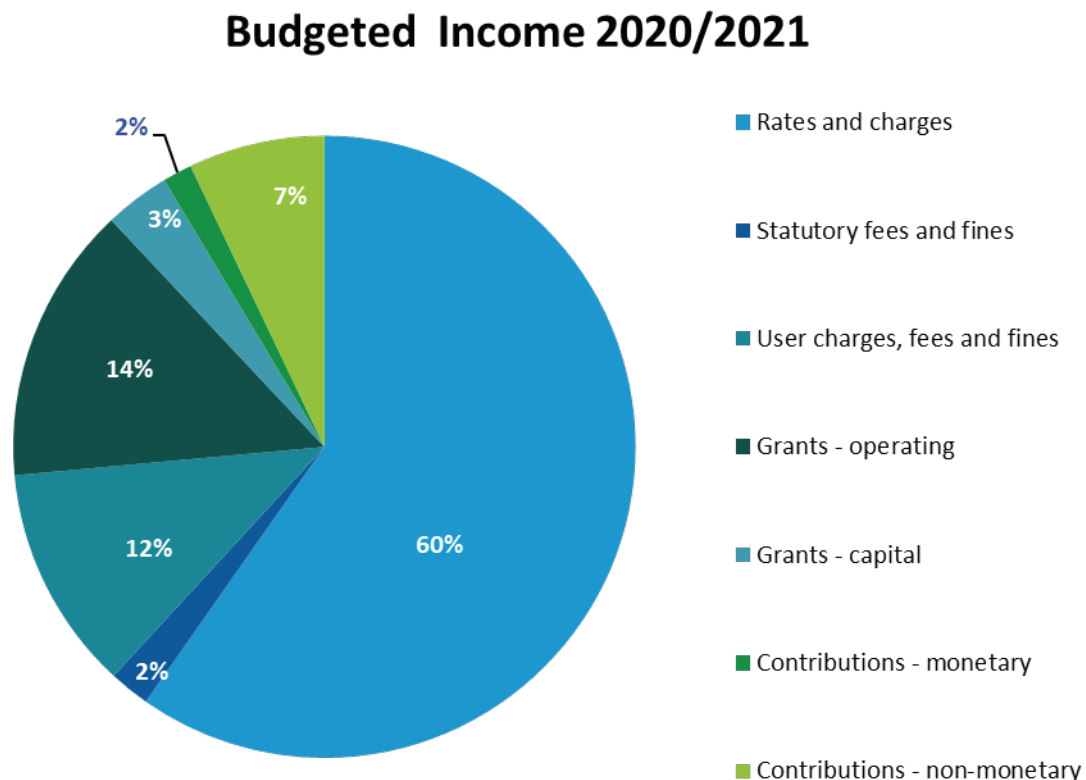
4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

Income

The following graph presents a snapshot of income budgeted for the 2020/2021 financial year.



4.1.1 Rates and charges

Rates and charges are required by the Local Government Act (1989) and the regulations to be disclosed in the City's annual budget. Note also Appendix D, which contains additional detail on Rating Information.

Rates and charges are an important source of revenue, accounting for 60 per cent of the total revenue. Planning for future rates income has therefore been an important component of the Strategic Resource Planning process. The State Government introduced the Fair Go Rates System (FGRS), which sets out the maximum amount councils may increase rates in a year. For 2020/2021 the FGRS cap has been set at 2 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.

Providing services to those in the community most affected by COVID-19 pandemic and ensuring long term community sustainability – whilst delivering a capital works program to support recovery – were all a part of considerations in

the City proposing the average general rate to be 2 per cent (in line with the rate cap). Council understands that currently some residents and businesses are experiencing significant financial hardship and has extended deferral options. This will enable payment of rates to be deferred for a period of time for those most seriously affected.

Due to the additional costs associated with running the City's waste services, largely attributed to the increased landfill levy as set by the Environmental Protection Agency, effective 1 January 2021, the general waste and landfill charge will increase this financial year. General waste charges cover costs per tonne of waste for landfill; future year landfill remediation costs; and costs to ensure the ongoing responsible management of waste. These fees only recoup the costs involved in providing waste management services. The general waste and landfill charge have been increased by 6 per cent. For a property with a 140L bin in an organics area, this equates to an extra \$8.55 per property.

The recyclable waste and organic waste charges increase by 1 per cent.

This will raise total rates and charges for 2020/2021 of \$126.59M, including an estimated \$1.61M generated from supplementary rates. The City acknowledges the COVID-19 pandemic will impact on some people's ability to pay rates and charges. Financial Hardship Guidelines have been developed to support anyone experiencing financial difficulties during this time and over the coming months and can be accessed on the City's website or by contacting customer service via the City's website.

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

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

	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Change \$'000	Change %
General rates*	100,832	104,639	3,807	3.78%
Waste management charge	19,371	20,295	924	4.77%
Supplementary rates and rate adjustments	1,600	1,610	10	0.63%
Revenue in lieu of rates	48	48	-	0.00%
Total rates and charges	121,851	126,592	4,741	3.89%

*These items are subject to the rate cap established under the FGRS. The increase in average rates is 2%, please refer to 4.1.1(j) for a reconciliation of compliance with the rate cap calculations as per the Essential Services Commission. The remainder of the growth is predominantly due to supplementary assessments and other growth in the number of overall assessments.

4.1.1(b) The 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 will be declared generally true and correct and certified by the Minister in May 2020.

Type or class of land	2019/2020 cents/\$CIV	2020/2021 cents/\$CIV
Local Government Act 1989		
General Rate	0.399849%	0.392841%
A differential rate for rateable Commercial/Industrial A properties	0.739725%	0.726761%
A differential rate for rateable Commercial/Industrial B properties	0.719728%	0.707114%
A differential rate for rateable Commercial/Industrial C properties	0.759712%	0.746397%
A differential rate for rateable farm	0.339871%	0.333914%
A differential rate for rateable vacant Land	0.499811%	0.491051%
> Residential and rural Residential		
A differential rate for rateable other land	0.739725%	0.726761%
A differential rate for rateable vacant land properties	0.499811%	0.491051%
> Forest Edge Estate Maiden Gully		
A differential rate for rateable residential properties	0.399849%	0.392841%
> Forest Edge Estate Maiden Gully		
A differential rate for rateable Commercial/Industrial properties	0.739725%	0.726761%
> Forest Edge Estate Maiden Gully		
Cultural and Recreational Lands Act 1963		
Rate concession for rateable CRLA properties	0.000000%	0.000000%
Rate concession for rateable CRLA properties	0.000000%	0.000000%
Rate concession for rateable CRLA properties	0.000000%	0.000000%
Rate concession for rateable CRLA properties	0.000000%	0.000000%
Rate concession for rateable CRLA properties	0.000000%	0.000000%

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

Type or class of land	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Change \$'000	Change %
General rate	70,846	73,756	2,910	4.11%
Commercial/Industrial	22,253	23,112	859	3.86%
Farm rate	2,828	2,977	149	5.29%
Vacant - residential and rural residential	4,861	4,752	(109)	(2.25)%
Cultural and recreational *	-	-	-	-
Rating agreements	48	48	-	0.00%
Forest Edge Estate Maiden Gully	44	42	(2)	(4.55)%
Total amount to be raised by general	100,881	104,687	3,808	3.77%

* 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 2% for the 20/21 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	2019/2020 Number	2020/2021 Number
General Rate	49,316	50,088
Commercial/Industrial A	2,462	2,525
Commercial/Industrial B	263	272
Commercial/Industrial C	1,128	1,133
Farm rate	1,148	1,156
Vacant land - residential and rural	4,170	4,223
Cultural and recreational class 1	5	5
Cultural and recreational class 2	9	9
Cultural and recreational class 3	7	7
Cultural and recreational class 4	15	15
Cultural and recreational class 5	19	19
Rating agreements	146	146
Vacant land - Forest Edge Estate Maiden Gully	1	1
Total number of assessments	58,689	59,599

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 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Change \$'000	Change %
General rate	17,718,307	18,775,009	1,056,702	5.96%
Commercial/Industrial A	1,827,314	1,967,640	140,326	7.68%
Commercial/Industrial B	123,722	147,492	23,770	19.21%
Commercial/Industrial C	1,032,751	1,040,859	8,108	0.79%
Farm rate	831,934	891,581	59,647	7.17%
Vacant land - residential and rural residential	972,658	967,817	(4,841)	(0.50)%
Cultural and recreational and rating agreements	83,387	78,120	(5,267)	(6.32)%
Vacant - Forest Edge Estate Maiden Gully	8,725	8,550	(175)	(2.01)%
Total Value of land	22,598,798	23,877,068	1,278,270	5.66%

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 2019/2020	Per Rateable 2020/2021	Change %
General waste and landfill charge - 120/140 Litre bin (property located within organic waste collection area)	142.75	151.30	6.0%
General waste and landfill charge - 240 Litre bin (property located within organic waste Collection area)	262.25	278.00	6.0%
General waste and landfill charge - 120/140 Litre bin (property located outside organic waste collection)	164.75	174.60	6.0%
General waste and landfill charge - 240 Litre bin (property located outside organic waste collection)	284.35	301.40	6.0%
Recyclable waste charge	95.35	96.30	1.0%
Recyclable waste charge in excess of one bin (per additional bin)	47.15	47.60	1.0%
Organic waste charge	91.70	92.60	1.0%
Organic waste charge in excess of one bin (per additional bin)	47.15	47.60	1.0%
Garbage collection and disposal - Commercial/Industrial			
General waste and landfill charge - commercial	164.75	174.60	6.0%
General waste and landfill charge - commercial	284.35	301.40	6.0%
Garbage collection and disposal in specific commercial			
General waste and landfill charge - 1 day per week	284.35	301.40	6.0%
General waste and landfill charge - 2 days per week	568.65	603.00	6.0%
General waste and landfill charge - 3 days per week	853.00	904.00	6.0%
General waste and landfill charge - 5 days per week	1421.70	1,507.00	6.0%
General waste and landfill charge - 7 days per week	1990.35	2,110.00	6.0%

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 or class of land	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Change \$'000	Change %
General waste and landfill charge - 120/140 Litre bin (property located within organic waste collection area)	4,089	4,547	458	11.20%
General waste and landfill charge - 240 Litre bin (property located within organic waste Collection area)	3,619	3,652	33	0.90%
General waste and landfill charge - 120/140 Litre bin (property located outside organic waste collection area)	793	862	69	8.66%
General waste and landfill charge - 240 Litre bin (property located outside organic waste collection area)	623	646	23	3.69%
Recyclable waste charge	4,868	5,004	136	2.79%
Organic waste charge	3,633	3,766	133	3.66%
Garbage collection and disposal - Commercial/Industrial				
General waste and landfill charge - commercial properties - 120/140 Litre bin	107	119	12	10.95%
General waste and landfill charge - commercial properties - 240 Litre bin	816	873	57	6.97%
Garbage collection and disposal in specific commercial	-	-	-	0.00%
General waste and landfill charge - 1 day per week	261	275	14	5.24%
General waste and landfill charge - 2 days per week	77	77	(0)	(0.43)%
General waste and landfill charge - 3 days per week	194	194	0	0.19%
General waste and landfill charge - 5 days per week	154	149	(5)	(2.96)%
General waste and landfill charge - 7 days per week	135	131	(4)	(3.21)%
Total	19,371	20,295	924	4.77%

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

Type or class of land	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Change \$'000	Change %
General Rates	100,881	104,687	3,806	3.77%
General waste and landfill, recyclable and organic	19,371	20,295	924	4.77%
Rates and Charges	120,251	124,982	4,731	3.93%
Supplementary rates	1,600	1,610	10	0.63%
Total rates and charges	121,851	126,592	4,741	3.89%

4.1.1(j) Fair Go Rates System Compliance

The City of Greater Bendigo is compliant with the State Government's Fair Go Rates System.

	2019/2020	2020/2021
Total rates	98,420,088	102,634,717
Number of rateable properties	58,689	59,599
Base average rates	1,677	1,722
Maximum rate increase (set by the State Government)	2.50%	2.00%
Capped average rate	1,719	1,757
Maximum general rates and municipal charges revenue	100,880,590	104,687,411
Budgeted general rates and municipal charges revenue	100,880,590	104,687,411

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

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

- The making of supplementary valuations (2020/2021: estimated \$1.61M, 2019/2020: \$1.6M)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land or vice versa
- Changes of use of land such that residential land becomes business land or vice versa
- The impact of the COVID-19 pandemic on some people's ability to pay rates and charges

General waste charges increase to cover higher costs per tonne of waste for landfill, as levied by the Environmental Protection Agency; landfill remediation costs; and costs to ensure the ongoing responsible management of waste. These fees only recoup the costs involved in providing waste management services.

4.1.2 Statutory fees and fines

	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Change \$'000	Change %
Building and Planning	2,379	2,457	78	3.26%
Parking	366	314	(53)	(14.37)%
Regulatory Service	142	145	3	2.00%
Fines	1,938	1,252	(686)	(35.38)%
<i>Other Fees and Charges</i>	755	312	(444)	(58.74)%
Total statutory fees and fines	5,581	4,479	(1,102)	(19.74)%

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 decrease by 19.74 per cent or \$1.1M compared to 2019/2020 budget. This is largely related to expecting a decrease in lodgement fees and property information requests as per the Victoria Building Authority and a decrease in parking revenue as the economy recovers from COVID-19 pandemic.

The Department of Treasury and Finance sets the value of a penalty unit annually. There are also a small number of additional fees related to registration of pools and spas fencing, which will commence in the financial year. A detailed listing of statutory fees and fines is included in Appendix A – Fees and Charges Schedule.

4.1.3 User Charges, fees and fines

	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Change \$'000	Change %
Aged and health services	679	605	(73)	(10.68)%
Recreation	327	315	(11)	(3.27)%
Children's services	3,689	3,514	(175)	(4.73)%
Parking	4,268	2,724	(1,545)	(36.21)%
Saleyard yarding	1,155	1,166	12	1.01%
Regulatory service	1,147	1,074	(71)	(6.22)%
Ticket income	4,078	3,405	(673)	(16.50)%
Sales income	743	785	42	5.70%
Waste management services	6,827	6,963	137	2.00%
<i>Other fees and charges</i>	4,015	4,241	224	5.59%
Total use fees	26,927	24,792	(2,132)	(7.92)%

User charges, fees and fines relate to the recovery of service delivery costs through the charging of fees to users of the City's services. These include separate rating schemes, use of leisure, entertainment and other community facilities, and the provision of human services such as childcare and home and community care services.

An assessment of the impacts of COVID-19 has forecast a projected decrease in user fees and charges of 7.92 per cent or \$2.1M from 2019/2020. The main areas contributing to the decrease are parking (\$1.6M) and ticket income (\$673,000).

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

4.1.4 Grants

The Act and the regulations require the City to disclose estimated operating and capital grants in the Budget. The Commonwealth and State Governments have delayed the release of their 2020/2021 budgets to October 2020.

There have been announcements which confirm that the City will receive \$2.25M from the Commonwealth Government and more than \$4.6M from the State Government for a variety of stimulus funding initiatives across (operating grants) and infrastructure (capital grants). Details for confirmed funding are included in the following table.

	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Change \$'000	Change %
Grants are budgeted to be received in respect of the following:				
Summary of grants				
Commonwealth funded grants	23,018	21,588	(1,430)	(6.21)%
State funded grants	6,872	9,058	2,186	31.81%
Total grants received	29,890	30,646	756	2.53%
(a) Operating grants				
Recurrent - Commonwealth Government				
Victorian Grants Commission - unallocated	13,429	13,698	269	2.00%
Victorian Grants Commission - local roads	3,542	3,613	71	2.00%
Aged care	4,247	4,267	20	0.47%
Health services - immunisation	10	10	-	0.00%
Recurrent - State Government				
Youth	71	73	2	2.82%
Aged care	44	50	6	13.64%
School crossing supervisors	260	265	5	1.92%
Tourism / Events projects	105	145	40	38.10%
Maternal and child health	826	860	34	4.12%
Family and children	861	687	(174)	(20.21)%
Arts and culture	329	295	(34)	(10.33)%
Emergency management	60	61	1	1.67%
Environment	55	56	1	1.82%
Health services - immunisation	90	65	(25)	(27.78)%
Total recurrent grants	23,929	24,145	216	0.90%
Non-recurrent - Commonwealth Government				
Non-recurrent - State Government				
Working for Victoria	-	4,881	4,881	100.00%
Aged care	772	722	(50)	(6.48)%
GovHub transition	-	750	750	100.00%
Youth	15	15	-	0.00%
Business development	-	100	100	100.00%
Arts and culture	30	33	3	10.00%
Total non-recurrent grants	817	6,501	5,684	695.72%
Total operating grants	24,746	30,646	5,900	23.84%

	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Change \$'000	Change %
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,790	2,246	456	25.47%
Recurrent - State Government				
Total recurrent grants	1,790	2,246	456	25.47%
Non-recurrent - Commonwealth Government				
Federal Stimulus Funding	-	496	496	100.00%
Buildings	-	1,750	1,750	100.00%
Non-recurrent - State Government				
Buildings	530	2,050	1,520	286.79%
Land improvement	400	330	(70)	100.00%
Drainage	246	-	(246)	(100.00)%
Pathways	150	340	190	126.67%
Sealed roads	1,428	-	(1,428)	(100.00)%
Public furniture and fittings	600	-	(600)	(100.00)%
Total non-recurrent grants	3,354	4,966	1,612	48.06%
Total capital grants	5,144	7,212	2,068	40.20%
Total Grants	29,890	37,858	7,968	26.66%

Operating grants (\$5.9M increase)

Operating grants include monies from State and Commonwealth Government sources for the purposes of funding the delivery of the City's services to residents.

The level of operating grants is projected to increase by 23.84 per cent or \$5.9M compared to the 2019/2020 budget. This is predominately due the announcement of \$4.9M Working for Victoria stimulus grant and an increase in the unallocated Victorian Grants Commission funding, additional funding for the Enhanced Maternal and Child Health program, which is being extended as well as funding to support the City's transition costs in relation to the Bendigo GovHub project. A list of operating grants by type and source, classified into recurrent and non-recurrent, is included above.

Capital grants (\$2.1M increase)

Capital grants include monies from State and Commonwealth government sources for the purposes of funding the capital works program. The level of capital grants has increased by 40.2 per cent compared to 2019/2020. It has been announced that the City will receive \$496,000 from the Commonwealth Government as stimulus in infrastructure development and \$1.8M for shovel ready projects that the City has identified. Section 4.5 Capital Works Program includes further analysis of the grants and contributions expected to be received during the 2020/2021 financial year.

4.1.5 Contributions

	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Change \$'000	Change %
Monetary	4,119	3,226	(893)	(21.68)%
Non-Monetary	12,307	15,000	2,693	21.88%
Total contributions	16,426	18,226	1,800	10.96%

Contributions - Monetary (\$893,000 decrease)

Contributions are budgeted to decrease by 21.66 per cent or \$893,000 compared to 2019/2020. Overall level of monetary contribution for the capital works program is projected to decrease by \$0.9M compared to the 2019/2020 budget.

Contributions - Non-Monetary (\$2.7M increase)

Non-monetary assets include developer constructed assets contributed by developers in accordance with planning permits issued for property development, including land, roads, footpaths, play spaces and drainage. Contributions are projected to increase by \$2.7M or 21.88 per cent compared to 2019/2020.

4.1.6 Other income

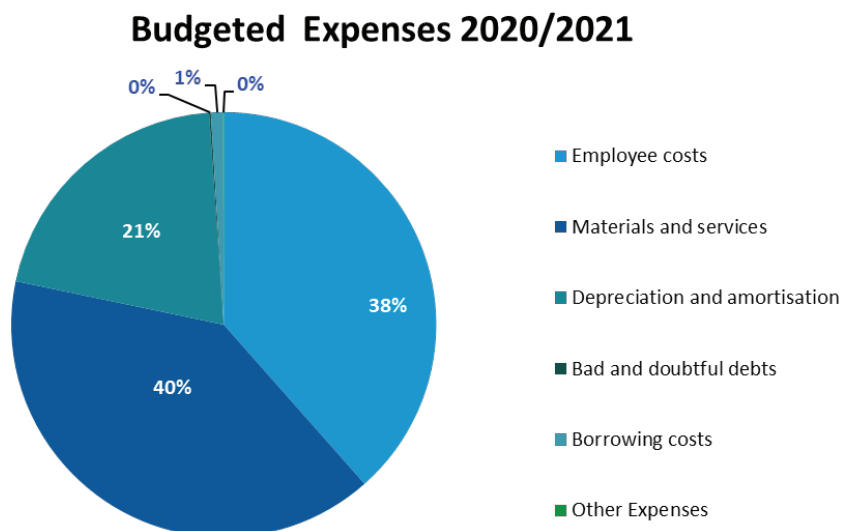
	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Change \$'000	Change %
Interest	1,424	1,174	(250)	(17.57)%
Total other income	1,424	1,174	(250)	(17.57)%

Other income (\$250,000 decrease)

Other income includes interest revenue on investments and rate arrears. Interest revenue is budgeted to decrease by 17.57 per cent in line with reduction in commercial investment rates for deposits.

Expenditure

The following graph presents a snapshot of expense types in the 2020/2021 financial year.



4.1.7 Employee costs

	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Change \$'000	Change %
Wages and salaries	54,157	63,153	8,996	16.61%
Annual, sick and long service leave	6,381	6,762	381	5.97%
Superannuation	5,437	6,230	793	14.59%
WorkCover	1,289	462	(827)	(64.16)%
Fringe Benefits Tax	218	181	(37)	(16.97)%
Total employee costs	67,482	76,788	9,306	13.79%

Employee costs (\$9.3M increase)

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

Salaries include \$4.8M, representing 115 FTE for 6 months as part of the *Working for Victoria* program to provide jobs for people that are unemployed. This program and these positions are funded by the Victorian Government.

Employee costs are budgeted to increase by 13.79 per cent or \$9.3M compared to the adopted 2019/2020 budget. There have been no pay increases beyond the City's enterprise agreements, however there are some additional services now being provided by staff which were previously outsourced. State and Commonwealth Governments have requested that Local Government maintain or increase staffing and employment over the period of the COVID-19 pandemic to support the economy.

The change between budget years relates to the following:

- Additional positions supported by successful grant funding secured to enable additional services to be provided to the community – predominantly through State or Commonwealth Government programs
- New budget initiatives (often offset by funding arrangements) to ensure Council is achieving outcomes set out in the annual actions
- Transition of the delivery of certain services "in-house", which were previously outsourced through contracts (this sees a matching decrease in 4.1.8 Materials and services, detailed below)
- Changes in line with the City's Enterprise Agreement (EA), being 1.7% in 2020/2021.
- Band movements and reclassification of employees as prescribed by the EA awards.
- Impact of full year employment of employees who took up positions part way through 2019/2020 (approved in the 2019/2020 Budget)

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

4.1.8 Materials and services

	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Change \$'000	Change %
Contract payments	45,251	40,091	(5,160)	(11.40)%
Rental and lease expenses	708	1,622	914	129.16%
Administration expenses	7,102	7,838	736	10.36%
Utility expenses	6,070	6,426	356	5.86%
Materials, concrete products and hardware	4,763	5,003	240	5.04%
Maintenance and consumables	8,144	9,232	1,088	13.36%
Plant and equipment	5,608	5,579	(30)	(0.53)%
Contributions and donations	1,948	2,215	267	13.72%
Insurance	1,323	1,452	129	9.76%
Total materials and services	80,917	79,457	(1,460)	(1.80)%

Materials and services (\$1.5M decrease)

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utilities. Materials and services are budgeted to decrease by 1.80 per cent compared to the 2019/2020 budget. The decrease is largely related to a decrease in contract payments (\$5.2M).

Operating costs are subject to review annually, and the City has continued to identify and implement efficiencies across services. There are also around \$0.5M in election related costs which will be paid to the VEC incorporated into the budget for 2020/21 with elections currently still being planned later in 2020.

4.1.9 Depreciation and amortisation

	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Change \$'000	Change %
Property	8,435	8,582	147	1.74%
Plant and equipment	3,414	3,383	(31)	(0.92)%
Infrastructure	26,198	27,931	1,733	6.61%
Intangible assets	1,192	1,235	43	3.58%
Total depreciation and amortisation	39,240	41,131	1,891	4.82%

Depreciation and amortisation (\$1.9M Increase)

Depreciation is an accounting measure and is a non-cash item, which attempts to allocate the value of an asset over its useful life for the City's property, plant and equipment and infrastructure assets such as roads and drainage. Increases budgeted for the 2020/2021 year relate to the recognition of infrastructure assets associated with the Bendigo Creek.

4.2 Balance Sheet

4.2.1 Assets

Current assets at a total of \$69.4M and non-current assets at a total of \$1.7B

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 2020/2021.

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 - \$40.1M and non-current liabilities \$46.7M

- Trade and other payables are those to whom the City owes money as at June 30. These liabilities are budgeted to remain at similar levels to 2019/2020.
- Provisions include accrued long service leave, annual leave and rostered 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 have remained steady.

4.2.3 Borrowings

	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Change \$'000
Current assets	59,622	69,448	9,826
Current liabilities	40,925	40,091	(834)
Working capital	18,697	29,357	10,660
Restricted cash and investment current assets			-
Statutory reserves	7,847	7,589	(258)
Cash used to fund carried forward capital works	1,285	9,538	8,253
Trust funds and deposits	3,025	3,372	347
Unrestricted working capital	30,854	49,856	19,002

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

	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000
Amount borrowed as at June 30 of the prior year	48,610	41,724
Amount proposed to be borrowed	2,500	3,000
Amount projected to be redeemed	(4,335)	(4,233)
Amount of borrowings as at June 30	46,775	40,491

The opening balance of the amount borrowed for 2020/2021 reflects the projected balance of Council's loan portfolio as at 30 June 2020. The overall balance of interest-bearing loans and borrowings will decrease by \$1.8M due to the repayments made in 2020/2021. The projected balance of \$40.5M by 30 June 2021 is disclosed on the balance sheet as current (\$4.5M) and non-current (\$35.9M). There are additional borrowings currently planned for 2022/2023 to support capital projects and investment, after the principal repayment of an \$11M interest only loan facility in 2021/2022.

4.3 Statement of changes in equity

4.3.1 Reserves

Reserve cash and investments (\$30.3M)

Council has cash reserves which it is currently using to fund various programs. These include statutory and discretionary reserves. Current cash reserves set funds aside for drainage, land and buildings, resource recovery and education and

superannuation (defined benefit risk) reserves.

The City's Financial Reserves Management policy was updated in 2019 and continues to include a specific reserve to support waste and resource recovery related expenditure. During the year, the operation of this reserve was the subject of an internal audit review, which included reporting to the City's Audit & Risk Committee. The review confirmed the City's methodology was sound.

Contributions (via related income and charges) are utilised to support Resource Recovery and Education expenses, and may include:

- Remediation works of past and existing landfill sites
- Future works at current resource and recovery sites to extend their useful life
- A replacement waste treatment facility when the current landfill site is exhausted
- Capital works directly associated with resource recovery
- Purchase of capital items related to the collection and disposal of waste (e.g. garbage trucks)
- Other projects directly linked to resource recovery and education

Long term, the reserve enables peaks and troughs related to waste expenditure to be managed efficiently and transparently.

The forecast balance of the Waste Reserve in 2019/2020 is \$9.3M and is forecast to be \$8.2M at 30 June 2021, in advance of future further landfill remediation works and forecast increased waste expenditure.

During the year an amount of \$39.3M (net) is budgeted to be transferred to the asset revaluation reserve. Buildings and land were revalued in the 2019/2020 financial year and are revalued every two years. For 2020/2021 the City will revalue roads, drainage, footpaths, bridges and artwork, which will result in an increase to the asset revaluation reserve.

4.3.2 Equity

Equity – total of \$1.7B

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

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

4.4 Statement of cash flows

This section analyses the expected cash flows from the operating, investing and financing activities of the City for the 2020/2021 year. Budgeting cash flows for the City is a key factor in setting the level of fees and rates. 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 (\$8.2M decrease)

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 decrease in cash inflows from operating activities is mostly attributed to expected deferrals and payment arrangements for rates payments as the community recovers from COVID-19 pandemic.

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. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table.

	Adopted Budget 2019/2020 \$'000	Adopted Budget 2020/2021 \$'000	Change \$'000
Surplus (deficit) for the year	7,716	8,679	963
Depreciation	39,240	41,131	1,891
Loss (gain) on disposal of property, infrastructure, plant and equipment	4,326	4,857	531
Finance costs	2,120	1,849	(271)
Non monetary contributions	(12,307)	(15,000)	(2,693)
Net movement in current assets and liabilities	786	(7,810)	(8,596)
Cash flows available from operating	41,880	33,705	(8,175)

4.4.2 Net Cash Flows provided by/used in investing activities

Investing Activities (\$5M increase)

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. There is an increase in capital spending budgeted in the 2020/2021 cash flow, which is tied to the increase in the capital program inclusive of projects carried over from the 2019/2020 financial year.

4.4.3 Net cash flows provided by/used in financing activities

Financing activities (\$1.6M decrease)

Financing activities refers to cash generated or used in the financing of the City's functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. Activities also include repayment of the principal component of loan repayments for the year.

The decrease in financing activities is due to the repayment of borrowings in 2020/2021 and a decreased level of finance costs. Financing activities also includes lending and repayment of approved loans for private heritage works and community organisations.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2020/2021 year, classified by expenditure type and funding source. Works are also disclosed as 2019/2020 budget or carried forward from prior year. A carry forward refers to an allocation of funds that has not been used and/or received by the end of the financial year; however, these funds will be used and/or received in the following financial year. Carry forwards are often needed for projects that go over multiple years.

4.5.1 Summary

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash \$'000	Borrowings \$'000
Property	18,510	5,761	12,426	323	-	4,296	-	14,214	-
Plant and equipment	4,821	466	4,355	-	-	-	940	3,881	-
Infrastructure	24,616	3,615	20,166	835	-	2,916	245	18,455	3,000
Total	47,947	9,842	36,947	1,158	-	7,212	1,185	36,550	3,000

Council will be undertaking \$47.9M worth of Capital Works projects during the 2020/2021 financial year, with \$38.4M of newly committed projects. \$9.5M of the total expenditure relates to projects that are expected to be carried forward from the 2019/2020 financial year. Of the capital works budget, 79% has been allocated to renewing and upgrading Councils existing assets. The remainder of the program is for delivery of new assets within the municipality.

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash \$'000	Borrowings \$'000
Property									
Buildings	10,148	4,996	5,142	10	-	4,296	-	5,852	-
Land	530	530	-	-	-	-	-	530	-
Total Property	10,678	5,526	5,142	10	-	4,296	-	6,382	-
Plant and Equipment									
Fixtures, fitting and furniture	515	100	415	-	-	-	-	515	-
Plant, machinery and equipment	4,231	366	3,865	-	-	-	940	3,291	-
Total Plant and Equipment	4,746	466	4,280	-	-	-	940	3,806	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash \$'000	Borrowings \$'000
Infrastructure									
Land Improvements	4,180	1,385	2,795	-	-	330	45	805	3,000
Bridges	510	-	510	-	-	-	-	510	-
Sealed Roads	8,570	-	8,570	-	-	2,246	-	6,324	-
Unsealed Roads	2,850	-	2,850	-	-	-	-	2,850	-
Pathways	3,450	1,840	1,610	-	-	340	-	3,110	-
Drainage	1,510	260	625	625	-	-	-	1,510	-
Public furniture and fittings	1,860	80	1,635	145	-	-	200	1,660	-
Fountains, statues and monuments	55	-	55	-	-	-	-	55	-
Total Infrastructure	22,985	3,565	18,650	770	-	2,916	245	16,824	3,000
Total Capital Works	38,409	9,557	28,072	780	-	7,212	1,185	27,012	3,000

Property (\$10.7M)

The Property asset category comprises of buildings including community facilities, sports facilities and pavilions. The City will spend \$5.1M on renewing existing buildings. Of the total allocation to new assets, 52 per cent has been attributed to new buildings with the largest project the construction of the new pavilion at the Kennington Recreation Reserve (Harry Trott Oval). The Federal Government has committed funding of \$2.25M toward capital works projects to stimulate the local economy.

Plant and Equipment (\$4.75M)

Plant and equipment includes plant, machinery, equipment, computers and telecommunications.

Ongoing replacement and renewal of existing plant and light fleet will cost \$3.86M, with a further \$126,000 being used for new plant and light fleet to continue to deliver services to the growing community. There is also \$240,000 budgeted for additional technical equipment at the Ulumbarra Theatre.

Infrastructure (\$22.9M)

The range of Infrastructure assets that are owned and maintained by Council include roads, bridges, footpaths/shared paths, drainage, public furniture and fittings, and land improvements.

During 2020/2021, \$19.4M will be spent on renewing and upgrading existing infrastructure assets and \$3.5M will be allocated to construction of new infrastructure assets within the City of Greater Bendigo.

Sealed and unsealed roads will have combined expenditure of \$11.4M to go towards renewing the 1,700km's of local roads within the municipality. Council will also undertake both new and renewal works on approximately 20 footpaths with a total construction cost of \$3.45M, \$1.84M of these works will be going towards the construction of new footpaths.

\$1.25M has been allocated to the renewal and upgrade of Council's existing drainage network, \$530k of this has been allocated to renewing sections of the Bendigo Creek.

A significant capital investment is also allocated towards Council's recreation assets with \$4.18M to be spent on Land Improvement assets. Larger projects include the renewal of the turf surface at the Tom Flood Sports Centre, replacement of the surface on the synthetic pitch located at the Epsom Huntly Recreational Reserve, renewal of the Eaglehawk tennis courts and Stage 1 of the implementation of the Wolstencroft Reserve masterplan.

Public furniture and fittings have a budget allocation of \$1.86M. Items included within this category include sports field lighting, playgrounds, bus shelters and public furniture such as park benches. One of the significant renewal projects within this category for the 2020/2021 financial year is the renewal of the sporting field lighting at Strauch Reserve in Huntly. The budget also includes \$520,000 to go towards design and constructions of several play spaces across the municipality.

It is anticipated that funding will be received in relation to road safety initiative programs from Federal and State governments. If Council is successful in securing these funds, these works will be completed in addition to the capital works listed above.

4.5.3 Works carried forward from the 2019/2020 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash \$'000	Borrowings \$'000
Property									
Buildings	7,832	235	7,284	313	-	-	-	7,832	-
Total Property	7,832	235	7,284	313	-	-	-	7,832	-
Plant and Equipment									
Fixtures, fitting and furniture	75	-	75	-	-	-	-	75	-
Total Plant and Equipment	75	-	75	-	-	-	-	75	-
Infrastructure									
Land Improvements	656	20	610	26	-	-	-	656	-
Public furniture and fittings	975	30	906	39	-	-	-	975	-
Total Infrastructure	1,631	50	1,516	65	-	-	-	1,631	-
Total Carried Forward	9,538	285	8,875	378	-	-	-	9,538	-

At the end of each financial year there are projects that are either incomplete or have not commenced due to various factors, including planning issues, weather delays and extended consultation. For the 2019/2020 year it is forecast that a total of \$9.5M of capital works will be carried forward for completion in the 2020/2021 year.

5. Financial performance indicators

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

Indicator	Measure		Actual 2018/19	Adopted Budget 2019/20	Budget 2020/21	Strategic Resource Plan Projections			Trend +/-
		NOTES				2021/22	2022/23	2023/24	
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	0.38%	(5.32)%	(7.96)%	(1.49)%	(6.00)%	(1.51)%	+
Liquidity									
Working capital	Current assets / current liabilities	2	244.18%	145.69%	173.22%	124.57%	126.02%	127.30%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	103.54%	24.48%	41.17%	47.73%	42.80%	48.07%	+
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	39.00%	39.52%	33.45%	30.95%	26.22%	21.70%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		5.33%	5.90%	4.80%	4.90%	13.73%	6.35%	+
Indebtedness	Non-current liabilities / own source revenue		33.28%	32.43%	29.73%	20.30%	21.94%	18.26%	-
Asset renewal	Asset renewal expenditure / depreciation	5	78.64%	70.86%	68.25%	82.57%	84.62%	85.72%	+
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	66.80%	67.53%	68.48%	66.46%	68.49%	68.88%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.60%	0.55%	0.53%	0.54%	0.56%	0.57%	+
Efficiency									
Expenditure level	Total expenditure / no. of property assessments		\$ 3,158	\$ 3,238	\$ 3,351	\$ 3,312	\$ 3,423	\$ 3,386	+
Revenue level	Residential rate revenue / No. of residential property assessments		\$ 1,759	\$ 1,437	\$ 1,448	\$ 1,459	\$ 1,471	\$ 1,471	+
Workforce turnover	No. of permanent staff resignations and terminations / average no. of permanent staff for the financial year		14.04%	9.59%	9.88%	10.27%	10.58%	10.58%	+

Key to forecast trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services in the long term, which is not impacted by capital income items which can often mask the operating result. There is a higher amount of non-capitalisable expenditure in 2020/2021 (including landfill remediation), influencing the positive result.

This indicator will improve over the long term but is also impacted for the next two to three years by forecasted impacts of COVID-19 pandemic on revenue and growth. Also impacting on this measure is the finalisation of non-capitalised, waste-related expenses and Govhub, which is forecast in future years after the Strategic Resource Plan Projections.

2. Liquidity

The proportion of current liabilities represented by current assets. The trend in later years is to decline due to current loans being repaid in future years, reducing surplus cash balances. The City has budgeted to borrow to support the funding of new projects in the Capital Works program.

3. Unrestricted cash

This represents the availability of the City to pay its short-term liabilities as required. The City holds cash for long term reserves of approximately \$30.3M in 2020/2021.

4. Debt compared to rates

Council's debt is forecast to reduce against its annual rate revenue as long-term debt is redeemed.

5. Asset renewal

This is a percentage calculation of the amount Council invests in renewing its assets against its depreciation costs (which is an indication of the decline in value of existing capital assets). A percentage greater than 100 indicates Council is investing more than an efficient level towards maintaining existing assets. A percentage less than 100 means asset replacement costs may be increasing faster than they are being renewed and future capital expenditure will be required to renew assets. Impacting this number is a higher allocation in 2020/2021 of works which are categorised as major expenditure (non-capitalisable), including some works on joint-use facilities.

Several asset class renewal programs have also been reduced due to the outbreak of COVID-19 pandemic, these were reduced to ensure that the capital works program set is one that can be delivered during the financial year.

6. Rates concentration

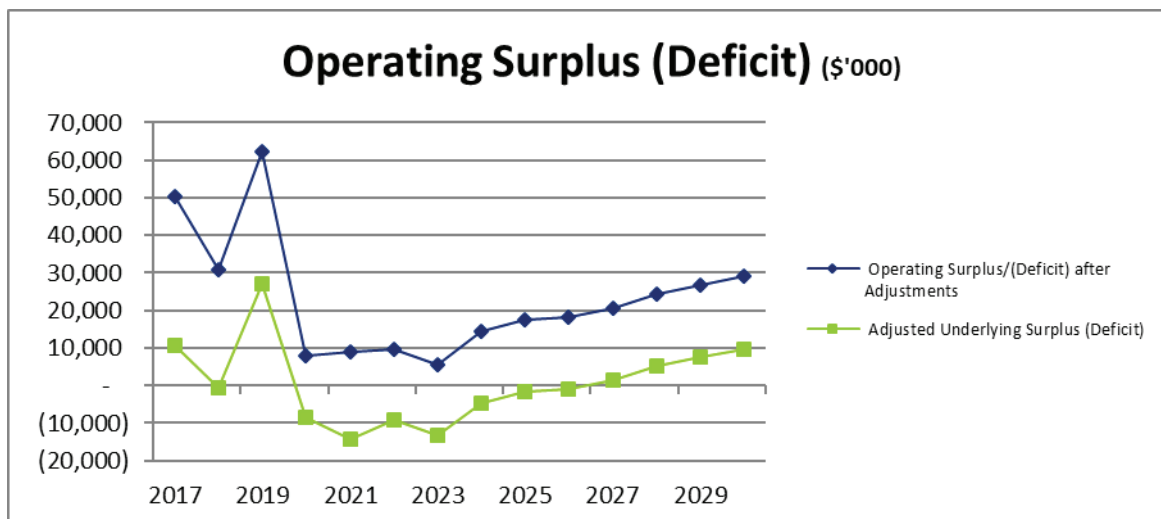
Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Whilst the trend indicates that on current settings, Council will become more reliant on rate revenue compared to all other revenue sources, future grants are difficult to forecast accurately as State and Federal priorities shift.

5.1.2 Long Term Financial Planning

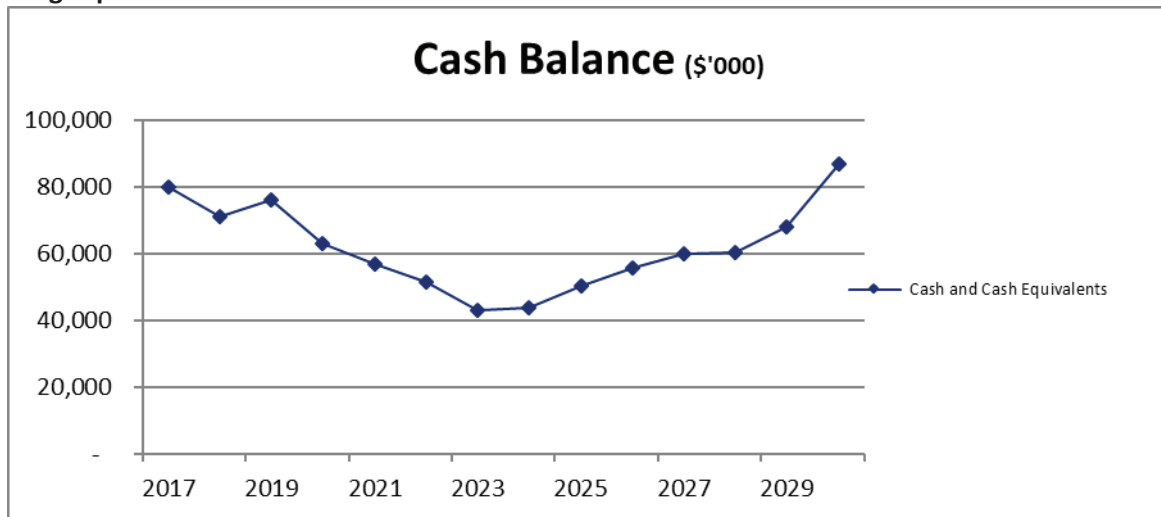
The City maintains a long term financial plan (LTFP) model that supports annual and Strategic Resource Plan (4 year) projections. The new Local Government Act requires Council's to produce 10-year Financial Plans and 10-year Asset Plans.

The following summary graphs are base model projections from the City's current LTFP. These are included for information – noting that next year's budget will be a 4-year budget and will include greater detail on the 10-year Financial Plan.

Operating Surplus and Adjusted underlying result



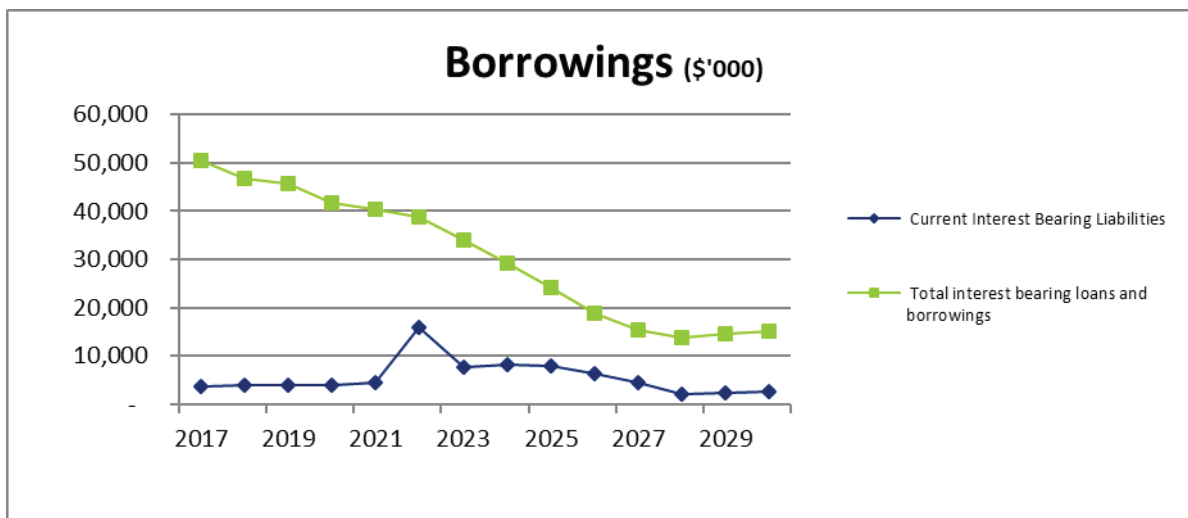
Working capital:



The City's cash holdings are projected to decrease over the period of the SRP. The high cash balance in 2017 was due to large grant funding balances associated with major projects that were in progress. The current model takes a conservative approach to future debt redraws but will require borrowings in 2023 when capital works in progress are completed.

Prior to holding \$80M in 2017, the City's cash holdings at 30 June were between \$33M and \$48M from 2011 to 2014.

Borrowings (supporting Capital growth):



The City borrows to support new capital investment. In addition to this, future investment associated with Developer Contribution Plans (DCP), transition to the Bendigo GovHub, and strategic land purchases are projected to add an additional \$28M on top of this level of new asset investment in the outer years of the LTFP. With this and other priorities for capital expenditure being discussed, the City will likely borrow and move to the medium risk for borrowings in coming years. In 2021/2022 the City has a significant loan principle repayment of an \$11M interest only facility.

Appendices

The following appendices include voluntary and statutory disclosures of information which provide support for the analysis contained in sections 1 to 5 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:

Appendix	Nature of Information
A	Fees and Charges Schedule
B	Budget Process
C	Budget Context, Principles and Capital Investment Framework
C1	List of capital works program
D	Rating Information
E	Maps
F	Long Term Financial Plan assumptions
G	Glossary of terms

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 2020/2021 year. Certain prices may change over the course of the year due to external or statutory requirements. Where these do change, the City will update the relevant part of the City's website and endeavour to communicate with all relevant stakeholders.

Pricing type definitions:

- **Accessible pricing** - a discount on the full cost of providing the service. The discounted rate is determined on the community benefit or social good and can be set between 100% 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** - set by legislation or by other external agreement, normally providing no discretion for the City to influence the amount charged. Fees in this budget are subject to change, in line with the relevant legislation.

CORPORATE PERFORMANCE FEES AND CHARGES SCHEDULE 2020/2021

				Unit Fee		
Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	% Change
FINANCIAL STRATEGY						
Dishonoured Cheque - Dishonoured by Post Office	Full Cost	Each	F	27.55	28.00	1.63
Dishonoured Cheque - Dishonoured by Bank	Full Cost	Each	F	27.55	28.00	1.63
RATES AND CHARGES						
Supply of Garbage Bins - 240 Litre Commercial Only	Accessible	Bin	T	123.00	125.00	1.63
Supply of Garbage Bins - 140 Litre	Accessible	Bin	T	92.25	93.50	1.36
Supply of Recycle Bin - 240 Litre	Accessible	Bin	T	92.25	93.50	1.36
Supply of Organic Bin - 240 Litre	Accessible	Bin	T	92.25	93.50	1.36
Land Information Certificate	Full Cost	Certificate	F	27.05	27.05	-
Property Ownership Detail	Full Cost	Property	T	Varies	Varies	-
Rate Searches 15 year	Full Cost	Per hour	T	Varies	Varies	-
Rate Searches 30 year	Full Cost	Per hour	T	Varies	Varies	-
Sales Information to Valuers	Full Cost	Per month	T	66.30	66.30	-
Reprint of Rates Notice - previous years	Full Cost	Per year	F	15.00	15.00	-
RISK MANAGEMENT						
Public Liability Ins for venue booking (up to 3 consecutive days)	Full Cost	Function	T	26.50	26.50	-
GOVERNANCE						
Freedom of Information						
Application fee	Statutory	Unit	F	2 Units	2 Units	-
Search Time	Statutory	Per Hour	F	1.5 Units	1.5 Units	-
Supervision Charge	Statutory	Per Hour	F	1.5 Units	1.5 Units	-
Black and White Photocopy	Statutory	A4	F	0.20	0.20	-
Photocopy other than Black and White	Full Cost	A4	F	Varies	0.50	-
CUSTOMER SUPPORT						
Heathcote Service Centre - Community Art/Meeting Spaces for Commercial/ Corporate Use	Accessible	Up to 4 hours	T	36.70	36.70	-
Heathcote Service Centre - Community Art/Meeting Spaces for Commercial/ Corporate Use	Accessible	Over 4 hours	T	60.20	60.20	-
CBD Public Spaces	Accessible	Varies	T	Varies	Varies	-
CBD Public Space Marquee's for Commercial/ Corporate Use	Market	Per Marquee	T	65.00	65.00	-
CBD Public Space Marquee's for CBD Traders	Accessible	Per Marquee	T	30.00	30.00	-
CBD Public Space Stage for Commercial/Corporate Use	Market	Varies	T	Varies	Varies	-
INFORMATION TECHNOLOGY						
File retrieval charge	Full Cost	Each	T	-	10.00	NEW

STRATEGY AND GROWTH FEES AND CHARGES SCHEDULE 2020/2021

Program/Service		Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
					2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
BENDIGO AIRPORT							
Airport License Fees - applicable to new leases only based on use (annual CPI applies)							
Private use		Accessible	Licence	T	300.35	306.35	2.00
Commercial use		Accessible	Licence	T	600.70	612.70	2.00
Premium use		Accessible	Licence	T	957.20	976.35	2.00
Airport Fees (To be charged from 1 January 2021)							
Landing fee ^A	Per landing	Accessible	\$p/1,000kg	T	-	10.10	NEW
Local user fee ^{AB}	Annual	Accessible	\$p/1,000kg	T	-	330.00	NEW
Non local user fee ^{AB}	Annual	Accessible	\$p/1,000kg	T	-	550.00	NEW
Passenger fee	Per passenger	Accessible	Per passenger	T	-	13.20	NEW
Flight training - Bendigo Airport leaseholder	Annual	Accessible	Per aircraft	T	-	1,100.00	NEW
Flight training - non local	Annual	Accessible	Per aircraft	T	-	2,200.00	NEW
Hardstand parking ^C	Per day	Accessible	Per aircraft	T	-	12.10	NEW
Grassed parking	Per day	Accessible	Per aircraft	T	-	5.50	NEW
Grassed parking	Annual	Accessible	Per aircraft	T	-	1,100.00	NEW
^A Aircraft below 1,000kg will be charged at a 1,000kg minimum. ^B Aircraft over 3,000kg cannot apply for an annual option. ^C First 3 nights of aircraft parking per calendar month are free for non locals.							
LIVESTOCK EXCHANGE							
Cattle Yard Dues		Full Cost	Per head	T	9.45	9.65	2.12
Cow and Calf Yard Dues		Full Cost	Per head	T	10.95	11.20	2.28
Bull Yard Dues		Full Cost	Per head	T	11.90	12.15	2.10
Calf Yard Dues		Full Cost	Per head	T	1.55	1.60	3.23
Sheep and Lamb Yard Dues		Full Cost	Per head	T	0.80	0.82	2.50
Pig Yard Dues		Full Cost	Per head	T	1.75	1.80	2.86
Market Fee Sheep & lambs		Full Cost	Dist over 6 Agts	T	2,967.00	3,026.35	2.00
AV Data		Full Cost	Per minute	T	1.40	1.45	3.57
Rental of Pig Pavilion		Full Cost	Per month	T	366.15	373.50	2.01
Pig Sale		Full Cost	Per sale	T	366.15	373.50	2.01
Store Sales Cattle - Market fee		Full Cost	Per head	T	1.50	1.55	3.33
Store Sales Sheep Fee		Full Cost	Dist over operating Agts	T	1,437.95	1,466.70	2.00
Paddocking Fees Sheep & Lambs Outwards		Full Cost	Per head per day	T	0.10	0.10	-
Paddocking Fees Sheep & Lambs Inwards		Full Cost	Per head	T	0.05	0.05	-
Sheep loading fee		Full Cost	Per head	T	0.10	0.10	-
Truck Wash Keys		Full Cost	Each	T	37.15	37.90	2.02
Complex Hire - Full Day		Full Cost	Day	T	456.30	465.40	1.99
Complex Hire - Half Day		Full Cost	1/2 Day	T	228.15	232.70	1.99
Complex Hire - Conference Room		Full Cost	Weekday	T	201.65	205.70	2.01
Complex Hire - Conference Room - Weekends		Full Cost	Weekend	T	456.30	465.40	1.99
Complex Hire hourly rate		Full Cost	Per hour	T	15.90	16.20	1.89
Agents Flagfall Sheep		Full Cost	Dist over 6 Agts	T	57.30	58.45	2.01
Paddocking Fees Cattle		Full Cost	Per head per day	T	2.15	2.20	2.33

Strategy and Growth Fees and Charges Schedule 2020/2021 continued.

Program/Service		Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
					2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Cattle Market Ring Sale		Full Cost	Dist over 6 Agts	T	2,766.55	2,800.00	1.21
Cattle Market Post Weigh		Full Cost	Dist over 6 Agts	T	-	2,300.00	NEW
Agents Flagfall Cattle (Rental)		Full Cost	Dist over 6 Agts	T	54.10	55.20	2.03
Agents Flagfall Pigs (Rental)		Full Cost	Dist over 2 Agts	T	20.15	20.55	2.01
RFID Replacement		Full Cost	Device	T	21.20	21.60	1.89
Unfit Livestock Disposal Fee		Full Cost	Animal	T	102.00	104.05	2.01
Unfit Livestock Disposal Fee - Selling Pen		Full Cost	Per head	T	204.00	208.10	2.01
Office Rental - MLA		Full Cost	Per month	T	122.05	124.50	2.01
Office Rental - Wignalls		Full Cost	Per month	T	97.60	99.55	2.00
Office Rental - BASA		Full Cost	Per month	T	97.60	99.55	2.00
RFID Replacement - Sheep and lambs		Full Cost	Per month	T	2.05	2.10	2.44
PLANNING							
Planning Permits							
Application to change or allow a new use of the land	Class 1	Statutory	Fee Unit	F	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	F	89 units	89 units	-
Single Dwelling - Permit Application							
Development up to \$10,000	Class 2	Statutory	Fee Unit	F	13.5 units	13.5 units	-
Development \$10,001 to \$100,000	Class 3	Statutory	Fee Unit	F	42.5 units	42.5 units	-
Development \$100,001 to \$500,000	Class 4	Statutory	Fee Unit	F	87 units	87 units	-
Development \$500,000 to \$1,000,000	Class 5	Statutory	Fee Unit	F	94 units	84 units	-
Development \$1M to \$2M	Class 6	Statutory	Fee Unit	F	101 units	101 units	-
Single Dwelling - Amendment to Permit							
Development up to \$10,000	Class 2	Statutory	Fee Unit	F	13.5 units	13.5 units	-
Development \$10,001 to \$100,000	Class 3	Statutory	Fee Unit	F	42.5 units	42.5 units	-
Development \$100,001 to \$500,000	Class 4	Statutory	Fee Unit	F	87 units	87 units	-
Development \$500,000 to \$1,000,000	Class 5	Statutory	Fee Unit	F	94 units	94 units	-
Development \$1M to \$2M	Class 6	Statutory	Fee Unit	F	94 units	94 units	-
All Other Development - Permit Application							
Development up to \$100,000	Class 10	Statutory	Fee Unit	F	77.5 units	77.5 units	-
Development \$100,001 to \$1M	Class 11	Statutory	Fee Unit	F	104.5 units	104.5 units	-
Development \$1M to \$5M	Class 12	Statutory	Fee Unit	F	230.5 units	230.5 units	-
Development \$5M to \$15M	Class 13	Statutory	Fee Unit	F	587.5 units	587.5 units	-
Development \$15M to \$50M	Class 14	Statutory	Fee Unit	F	1732.5 units	1732.5 units	-
Development more than \$50M	Class 15	Statutory	Fee Unit	F	3894 units	3894 units	-
All Other Development - Amendment to Permit							
Development up to \$100,000	Class 10	Statutory	Fee Unit	F	77.5 units	77.5 units	-
Development \$100,001 to \$1M	Class 11	Statutory	Fee Unit	F	104.5 units	104.5 units	-
Development \$1M to \$5M	Class 12	Statutory	Fee Unit	F	230.5 units	230.5 units	-
Development \$5M to \$15M	Class 13	Statutory	Fee Unit	F	230.5 units	230.5 units	-
Development \$15M to \$50M	Class 14	Statutory	Fee Unit	F	230.5 units	230.5 units	-
Development more than \$50M	Class 15	Statutory	Fee Unit	F	230.5 units	230.5 units	-

Program/Service		Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change	
					2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$		
VicSmart - Application for Permit and Amendment to Permit								
Development up to \$10,000	Class 7	Statutory	Fee Unit	F	13.5 units	13.5 units	-	
Development more than \$10,000	Class 8	Statutory	Fee Unit	F	29 units	29 units	-	
Application to subdivide or consolidate land	Class 9	Statutory	Fee Unit	F	13.5 units	13.5 units	-	
Any other VicSmart application	Class 10	Statutory	Fee Unit		13.5 units	13.5 units	-	
Subdivision - Application for Permit and Amendment to Permit								
To subdivide an existing building	Class 16	Statutory	Fee Unit	F	89 units	89 units	-	
To subdivide land into two lots	Class 17	Statutory	Fee Unit	F	89 units	89 units	-	
To effect a realignment of a common boundary between 2 lots or to consolidate 2 lots	Class 18	Statutory	Fee Unit	F	89 units	89 units	-	
To subdivide land - \$1,241 for each 100 lots created	Class 19	Statutory	Fee Unit	F	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	F	89 units	89 units	-	
A permit not otherwise provide for in this Regulation, including a reduction in car parking requirements	Class 21	Statutory	Fee Unit	F	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		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					
Planning Scheme Amendments								
Stage 1: <ul style="list-style-type: none">Considering a request to amend a planning scheme; andExhibition and notice of the amendment; andConsidering any submissions which do not seek a change to the amendment; andIf applicable, abandoning the amendment.						206 units	206 units	-
Stage 2: <ul style="list-style-type: none">Considering submissions which seek a change to an amendment and where necessary, referring the submission to a panel:								
i. Up to 10 submissions		Statutory	Fee Unit	F	1021 units	1021 units	-	
ii. 11 to 20 submissions		Statutory	Fee Unit	F	2040 units	2040 units	-	
iii. More than 20 submissions		Statutory	Fee Unit	F	2727 units	2727 units	-	
<ul style="list-style-type: none">Providing assistance to a panel; andMaking a submission to the panel; andConsidering the panel's report; andAfter considering submissions and the report, if applicable, abandoning the amendment.								
Stage 3: <ul style="list-style-type: none">Adopting the amendment or part of an amendment; andSubmitting the amendment for approval by the Minister; andGiving notice of the approval of the amendment.						32.5 units	32.5 units	-
Stage 4: <ul style="list-style-type: none">Consideration by the Minister of a request to approve an amendment; andGiving notice of approval of an amendment.						32.5 units	32.5 units	-

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
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	F	40% of the application fee for that class of permit or amendmet 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	F			
Advertising of Applications by Council						
Notice	Full Cost	Each	T	7.15	7.15	-
On-Site Notice	Full Cost	Each	T	140.45	140.45	-
Subdivision Certification						
Certification of a plan of subdivision	Statutory	Fee Unit	F	11.8 units	11.8 units	-
Alteration of a plan	Statutory	Fee Unit	F	7.5 units	7.5 units	-
Amendment of certified plan	Statutory	Fee Unit	F	9.5 units	9.5 units	-
Subdivision Engineering - costs based on the estimated cost of construction works						
Plan preparation	Statutory	Subd Value	F	3.50%	3.50%	-
Plan checking	Statutory	Subd Value	F	0.75%	0.75%	-
Supervision	Statutory	Subd Value	F	2.50%	2.50%	-
General Enquiry Fees						
Planning property enquiry	Full Cost	Each	F	58.25	58.25	-
Sale of Documents						
Initial search fee	Full Cost	Each	T	76.50	76.50	-
Subsequent permit retrieval	Full Cost	Each	T	21.80	21.80	-
Black and white photocopying A4 and A3 size	Full Cost	Each	T	0.25	0.25	-
Photocopying A2	Full Cost	Each	T	2.00	2.00	-
Other Fees						
Satisfaction matters	Statutory	Fee Unit	F	22 units	22 units	-
Secondary consent to plans	Statutory	Fee Unit	F	13.5 units	13.5 units	-
Extension of Time - 1st request	Statutory	Each	F	199.90	199.90	-
Extension of Time - 2nd request	Statutory	Each	F	399.80	399.80	-
Extension of Time - 3rd request	Statutory	Each	F	599.70	599.70	-
Amend or end a Section 173 Agreement	Statutory	Fee Unit	F	44.5 units	44.5 units	-
Certificate of Compliance	Statutory	Fee Unit	F	22 units	22 units	-
* Statutory Planning fees are set by the State Government and are subject to change after Budget Adoption.						
BENDIGO VENUES AND EVENTS						
Category 1 Local Community Hirers						
Venue Hire - Community Hirers						
Capital Theatre Performance Rental (max 5 hrs)	Accessible	Event	T	745.00	745.00	-
Capital Theatre additional Performance/s in same day	Accessible	Event	T	372.00	372.00	-
Conference venue hire in Capital Theatre	Accessible	Day	T	604.00	604.00	-
Capital Theatre Bump In/Out and Stage Rehearsals	Accessible	Hour	T	52.00	52.00	-
Banquet Room/Bendigo Bank Concert Performance Rental (max 5 hrs)	Accessible	Event	T	197.00	197.00	-
Banquet Room/Bendigo Bank Theatre Performance Additional Hours	Accessible	Hour	T	34.00	34.00	-

Strategy and Growth Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Banquet Room/Bendigo Bank Theatre Non Performance Rental Hire - Day	Accessible	Day	T	250.00	250.00	-
Banquet Room/Bendigo Bank Theatre Non Performance Rental Hire - Half Day	Accessible	Half Day	T	125.00	125.00	-
Lanyon Room	Accessible	Day	T	153.00	153.00	-
Lanyon Room	Accessible	Half Day	T	92.00	92.00	-
Old Fire Station Upstairs - Ballet Studio - Day	Accessible	Day	T	125.00	125.00	-
Old Fire Station Upstairs - Ballet Studio - Half Day	Accessible	Half Day	T	83.00	83.00	-
Old Fire Station Upstairs - Ballet Studio - Weekly	Accessible	Week	T	702.00	702.00	-
Old Fire Station - Downstairs - Auditorium - Day	Accessible	Day	T	125.00	125.00	-
Old Fire Station - Downstairs - Auditorium - Half Day	Accessible	Half Day	T	83.00	83.00	-
Old Fire Station Downstairs - Auditorium - Weekly	Accessible	Week	T	702.00	702.00	-
Dudley House - Day	Accessible	Day	T	125.00	125.00	-
Dudley House - Half Day	Accessible	Half Day	T	83.00	83.00	-
Dudley House (Exhibitions) - Weekly	Accessible	Week	T	702.00	702.00	-
Bendigo Town Hall, Fri - Sunday - Full Day	Accessible	Full Day	T	1,275.00	1,275.00	-
Bendigo Town Hall, Fri - Sunday - Half Day	Accessible	Half Day	T	757.00	757.00	-
Bendigo Town Hall, Mon - Thursday - Full Day	Accessible	Full Day	T	971.00	971.00	-
Bendigo Town Hall, Mon - Thursday - Half Day	Accessible	Half Day	T	605.00	605.00	-
Bendigo Town Hall set up/pack down rate	Accessible	Event	T	240.00	240.00	-
Ulumbarra Theatre Performance Rental (max 5 hrs)	Accessible	Event	T	1,373.00	1,373.00	-
Ulumbarra Theatre additional performance/s in same day	Accessible	Event	T	687.00	687.00	-
Ulumbarra Theatre Bump In/Out and Stage Rehearsals	Accessible	Hour	T	96.00	96.00	-
Ulumbarra Theatre Conference hire rate	Accessible	Day	T	932.00	932.00	-
Hon Howard Nathan Foyer venue hire non-performance - Day	Accessible	Day	T	500.00	500.00	-
Hon Howard Nathan Foyer venue hire - non performance - Half Day	Accessible	Half Day	T	250.00	250.00	-
Ulumbarra Balcony Foyer venue hire non-performance - Day	Accessible	Day	T	250.00	250.00	-
Ulumbarra Balcony Foyer venue hire non-performance - Half Day	Accessible	Half Day	T	125.00	125.00	-
Ulumbarra Stratagem, Dance, Drama Studio, MPR venue hire	Full cost	Day	T	COST charged by BSSC	COST charged by BSSC	-
Staffing (min 3 hour call) - Community Hirers						
Supervising Technician	Accessible	Hour	T	39.00	39.00	-
FoH Supervisor	Accessible	Hour	T	39.00	39.00	-
Box Office Staff/Merchandise Staff	Accessible	Hour	T	39.00	39.00	-
Technicians	Accessible	Hour	T	39.00	39.00	-
Equipment Hire, Service and Consumables - Community Hirers						
Steinway Grand Piano at Capital (without tuning)	Accessible	Day	T	97.00	97.00	-
Steinway Baby Grand at Capital (without tuning)	Accessible	Day	T	97.00	97.00	-
Kawai Baby Grand in BBT (without tuning)	Accessible	Day	T	97.00	97.00	-
Kawai Upright Piano in Capital or OFS (without tuning)	Accessible	Day	T	97.00	97.00	-
Piano Hire with Tuning - recommended	Accessible	Day	T	273.00	273.00	-

Strategy and Growth Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Yamaha Grand Piano at Ulumbarra (without tuning)	Accessible	Day	T	97.00	97.00	-
Yamaha Grand Piano at Ulumbarra (hire & tune - recommended)	Accessible	Day	T	273.00	273.00	-
Setup and pack down of staging	Accessible	Event	T	306.00	306.00	-
Set Up and Down Dancefloor	Accessible	Event	T	306.00	306.00	-
Hire of Projector in the Capital Theatre auditorium	Accessible	Day	T	200.00	200.00	-
Hire of Projector in Ulumbarra Theatre auditorium	Accessible	Day	T	200.00	200.00	-
Follow spots (each unit)	Accessible	Day	T	23.00	23.00	-
Laptop hire	Accessible	Day	T	100.00	100.00	-
Ulumbarra - TV hire	Accessible	Day	T	100.00	100.00	-
2 x handheld wireless microphones	Accessible	Event	T	40.00	40.00	-
Small portable PA system suitable for small spaces background music and speeches	Accessible	Event	T	58.00	58.00	-
Additional AV/Audio/Lighting equipment	Full cost	Event	T	Cost	Cost	-
Portable Data Projector	Accessible	Day	T	100.00	100.00	-
Gaffer tape	Full cost	Per roll	T	26.50	26.50	-
Batteries AA	Full cost	Each	T	2.55	2.55	-
Missed Meal Break Allowance	Full cost	Each	T	23.00	23.00	-
Security on Sundays & after midnight	Full cost	Hour	T	Cost	Cost	-
Security - Monday to Saturday Prior to Midnight	Full cost	Hour	T	Cost	Cost	-
Standard use of NBN service where available	Full Cost	Day	T	58.00	58.00	-
Box Office Fees - Community Hirers						
Booking Fee Per Ticket Sold	Accessible	Ticket	T	2.00	2.00	-
Complimentary Tickets Per Ticket Issued	Accessible	Ticket	T	0.90	0.90	-
Free event online only registration	Full Cost	T	T	0.35	0.35	-
Postage Fee	Market	Transaction	T	3.00	3.00	-
Express Postage	Market	Transaction	T	9.00	9.00	-
Credit Card Charges	Full Cost	Value of Sales	T	0.02	0.02	-
Cleaning - Community Hirers						
Additional Cleaning	Full cost	Hour	T	By negotiation	By negotiation	-
Mid Conference Clean	Full cost	Each	T	By negotiation	By negotiation	-
Marketing Costs - Commercial Hirers						
OFS Billboard	Full Cost	Billboard	T	By negotiation	By negotiation	-
Email Blast (dedicated)	Full Cost	Email	T	95.00	95.00	-
Social Media boost	Full Cost	Service	T	By negotiation	By negotiation	-
Newspaper advertising	Full Cost	Unit	T	By negotiation	By negotiation	-
Large Format Light Box Poster Print	Full Cost	Unit	T	By negotiation	By negotiation	-
Promotion Package - fee for all inclusive service of listed items	Market	Service	T	370.00	370.00	-
Catering Costs (Various Menus for Different Functions)						
Catering Costs	Full cost	Person	T	By negotiation	By negotiation	-

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Additional New Charges - Community Hirers						
Venue Hire - Community Hirers						
Capital Theatre Dark Day	Accessible	Event	T		635.00	NEW
Ulumbarra Theatre Dark Day	Accessible	Event	T		680.00	NEW
Town Hall Dark Day	Accessible	Event	T		1,410.00	NEW
Equipment Hire, Service and Comsumables - Community Hirers						
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	T		270.00	NEW
Foyer Lighting package: 4 x trees, 2 x model 4 dimmer packs, 8 par can lights, cable inc set up	Accessible	Event	T		360.00	NEW
Touring PA: Mixer + 2 x speakers with stands + 2 subs and cabling - small band not theatre space	Accessible	Event	T		270.00	NEW
Conferencing PA: Mixer + speakers with stands and cabling - use in non theatre space	Accessible	Event	T		270.00	NEW
Conference Kit Ulumbarra foyer: 2 speakers, audio mixing console, 2 wireless handheld mics, lecturn with mic, 1.2x2.4 stage	Accessible	Event	T		300.00	NEW
Fast fold screen	Accessible	Event	T		360.00	NEW
2 x push up poles and black draping	Accessible	Event	T		180.00	NEW
Electrical tape	Full Cost	Roll	T		2.00	NEW
Mark up tape	Full Cost	Roll	T		4.00	NEW
Category 2 Commercial Hirers						
Venue Hire - Commercial Hirers						
Capital Theatre Performance Rental (max 5 hrs)	Market	Event	T	1,390.00	1,390.00	-
Capital Theatre additional Performance/s in same day	Market	Event	T	677.00	677.00	-
Conference venue hire in Capital Theatre	Market	Day	T	755.00	755.00	-
Capital Theatre Bump In/Out and Stage Rehearsals	Market	Hour	T	97.00	97.00	-
Banquet Room/Bendigo Bank Theatre Performance Rental	Market	Event	T	457.00	457.00	-
Banquet Room/Bendigo Bank Theatre performance additional hrs	Market	Hour	T	52.00	52.00	-
Banquet Room/Bendigo Bank Theatre Rental Only Non-Performance Hire - Day	Market	Day	T	480.00	480.00	-
Banquet Room/Bendigo Bank Theatre Rental Only Non-Performance Hire - Half Day	Market	Half Day	T	239.70	239.70	-
Lanyon Room - Day	Market	Day	T	238.00	238.00	-
Lanyon Room - Half day	Market	Half Day	T	140.00	140.00	-
Old Fire Station Upstairs - Ballet Studio - Day	Market	Day	T	238.00	238.00	-
Old Fire Station Upstairs - Ballet Studio - Half Day	Market	Half Day	T	141.00	141.00	-
Old Fire Station Upstairs Ballet Studio - Weekly Rental	Market	Week	T	1,313.00	1,313.00	-
Old Fire Station - Downstairs - Auditorium - Day	Market	Day	T	238.00	238.00	-
Old Fire Station - Downstairs - Auditorium - Half Day	Market	Half Day	T	141.00	141.00	-
Old Fire Station - Downstairs - Auditorium - Weekly Rental	Market	Week	T	1,313.00	1,313.00	-
Dudley House Daily Rental	Market	Day	T	238.00	238.00	-
Dudley House Half Day Rental	Market	Half Day	T	141.00	141.00	-
Dudley House Weekly Rental (Exhibitions)	Market	Week	T	1,313.00	1,313.00	-

Strategy and Growth Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Bendigo Town Hall, Fri - Sunday - Full Day	Market	Full Day	T	2,138.00	2,138.00	-
Bendigo Town Hall, Fri - Sunday - Half Day	Market	Half Day	T	1,222.00	1,222.00	-
Bendigo Town Hall, Mon - Thursday - Full Day	Market	Full Day	T	1,695.00	1,695.00	-
Bendigo Town Hall, Mon - Thursday - Half Day	Market	Half Day	T	990.00	990.00	-
Bendigo Town Hall set up/pack down rate	Market	Event	T	240.00	240.00	-
Ulumbarra Theatre Performance Rental (max 5 hrs)	Market	Event	T	2,079.00	2,079.00	-
Ulumbarra Theatre additional performance/s in same day	Market	Event	T	1,039.00	1,039.00	-
Ulumbarra Theatre Bump In/Out and Stage Rehearsals	Market	Hour	T	145.00	145.00	-
Ulumbarra Theatre Conference hire rate	Market	Day	T	1,165.00	1,165.00	-
Hon Howard Nathan Foyer venue hire non-performance - day	Market	Day	T	755.00	755.00	-
Hon Howard Nathan Foyer venue hire - non performance - half day	Market	Half Day	T	388.00	388.00	-
Ulumbarra Balcony Foyer venue hire non-performance - day	Market	Day	T	378.00	378.00	-
Ulumbarra Balcony Foyer venue hire non-performance - half day	Market	Half Day	T	198.00	198.00	-
Ulumbarra Stratagem, Dance, Drama Studio, MPR venue hire	Full cost	Day	T	COST charged by BSSC	COST charged by BSSC	-
Staffing (min 3 hour call) - Commercial Hirers						
Supervisor Technician	Market	Hour	T	51.00	51.00	-
FoH Supervisor	Market	Hour	T	51.00	51.00	-
Box Office/Merchandise Staff	Market	Hour	T	51.00	51.00	-
Technicians	Market	Hour	T	51.00	51.00	-
Equipment Hire, Service and Consumables - Commercial Hirers						
Steinway Grand Piano at Capital (hire & tuning)	Market	Day	T	380.00	380.00	-
Steinway Baby Grand at Capital (hire & tuning)	Market	Day	T	352.00	352.00	-
Kawai Baby Grand in BBT (hire & tuning)	Market	Day	T	352.00	352.00	-
Kawai Upright Piano in Capital or OFS (hire & tuning)	Market	Day	T	352.00	352.00	-
Yamaha Grand Piano at Ulumbarra (hire & tuning)	Market	Day	T	352.00	352.00	-
Additional piano tune on same day	Market	Day	T	200.00	200.00	-
Setup and pack down of staging	Market	Event	T	408.00	408.00	-
Set Up and Down Dancefloor	Market	Event	T	306.00	306.00	-
Hire of Projector in the Capital Theatre auditorium	Market	Day	T	200.00	200.00	-
Projector and screen hire in Ulumbarra auditorium	Market	Day	T	200.00	200.00	-
Follow spot hire (per unit)	Market	Event	T	63.00	63.00	-
Laptop hire	Market	Day	T	100.00	100.00	-
Ulumbarra - TV hire	Market	Each	T	100.00	100.00	-
2 x handheld wireless microphones	Market	Event	T	40.00	40.00	-
Small portable PA system suitable for small spaces background music and speeches	Market	Event	T	58.00	58.00	-
Conference Kit Ulumbarra foyer: 2 speakers, audio mixing console, 2 wireless handheld mics, lecturn with mic, 1.2x2.4 stage	Market	Event	T	357.00	357.00	-
Additional AV/Audio/Lighting equipment	Market	Event	T	Market rate	Market rate	-
Portable Data Projector	Market	Day	T	100.00	100.00	-

Strategy and Growth Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Gaffer tape	Full cost	Per roll	T	26.50	26.50	-
Batteries AA	Full cost	Each	T	2.55	2.55	-
Missed Meal Break Allowance	Full cost	Each	T	23.00	23.00	-
Security on Sundays & after midnight	Market	Hour	T	Market rate	Market rate	-
Security - Monday to Saturday Prior to Midnight	Market	Hour	T	Market rate	Market rate	-
Standard use of NBN service where available	Market	Day	T	58.00	58.00	-
Box Office Fees - Commercial Hirers						
Booking Fee Per Ticket Sold	Market	Ticket	T	4.00	4.00	-
Complimentary Tickets Per Ticket Issued	Market	Ticket	T	2.00	2.00	-
Free event online only registration	Market	Ticket	T	0.35	0.35	-
Postage Fee	Market	Transaction	T	3.00	3.00	-
Express Postage	Market	Transaction	T	9.00	9.00	-
Credit Card Charges	Full Cost	Transaction	T	0.02	0.02	-
Cleaning - Commercial Hirers						
Additional Cleaning	Market	As Required	T	By negotiation	By negotiation	-
Mid Conference Clean	Market	Each	T	By negotiation	By negotiation	-
Marketing Costs - Commercial Hirers						
OFS Billboard	Market	Billboard	T	By negotiation	By negotiation	-
Email Blast (dedicated)	Market	Email	T	95.00	95.00	-
Social Media boost	Market	Service	T	By negotiation	By negotiation	-
Newspaper advertising	Market	Unit	T	By negotiation	By negotiation	-
Large Format Light Box Poster Print	Market	Unit	T	By negotiation	By negotiation	-
Promotion Package - fee for all inclusive service of listed items	Market	Service	T	370.00	370.00	-
Catering Costs (Various Menus for Different Functions)						
Catering Costs	Market	Person	T	By negotiation	By negotiation	-
Wedding Events - Commercial Hirers						
The Capital BBT and Banquet Room - Wedding Reception Only	Market	Event	T	1,086.00	1,086.00	-
The Capital BBT and Banquet Room - Wedding Reception + Ceremony	Market	Event	T	1,698.00	1,698.00	-
The Capital BBT and Banquet Room - Wedding Ceremony only	Market	Event	T	852.00	852.00	-
Ulumbarra Foyer - Wedding Reception	Market	Event	T	1,471.00	1,471.00	-
Ulumbarra Foyer - Wedding Ceremony and Reception	Market	Event	T	2,083.00	2,083.00	-
Ulumbarra Foyer - Wedding Ceremony only	Market	Event	T	1,086.00	1,086.00	-
Town Hall - Wedding Reception	Market	Day	T	2,138.00	2,138.00	-
Additional New Charges - Commercial Hirers						
Venue Hire - Commercial Hirers						
Capital Theatre Dark Day	Market	Event	T		792.00	New
Ulumbarra Theatre Dark Day	Market	Event	T		1,188.00	New
Town Hall Dark Day	Market	Event	T		1,760.00	New

Strategy and Growth Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Equipment Hire, Service and Comsumables - Commercial Hirers						
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	Market	Event	T		315.00	New
Foyer Lighting package: up to 4 x trees, 2 x model 4 dimmer packs, 8 par can lights, cable inc set up	Market	Event	T		420.00	New
Touring PA: Up to Mixer + 2 x speakers with stands + 2 subs and cabling - small band not theatre space	Market	Event	T		315.00	New
Conferencing PA: Up to 1 x Mixer + speakers with stands and cabling - use in non theatre space	Market	Event	T		315.00	New
Fast fold screen	Market	Event	T		420.00	New
2 x push up poles and black draping	Market	Event	T		210.00	New
Electrical tape	Full Cost	Roll	T		2.00	New
Mark up tape	Full Cost	Roll	T		4.00	New
TOURISM SERVICES						
Shop Sales						
Shop Sales including goods on consignment	Market	Item	T	Varies	Varies	-
Tours/Commission	Market	Booking	T	Varies	Varies	-
Commissions						
Accommodation	Full Cost	Booking	T	0.10	0.10	-
Federation Room Conference Facility						
Hire - Corporate Rate - Half Day	Full Cost	9am-1pm or 1pm-5pm	T	138.00	138.00	
Hire - Corporate Rate - Full Day	Full Cost	9am-1pm or 9am-5pm	T	233.00	233.00	-
Hire - Corporate Rate - After Hours	Full Cost	Hourly	T	63.65	63.65	-
Hire - Community and Industry Rate - Half Day	Full Cost	9am-1pm or 1pm-5pm	T	90.00	90.00	-
Hire - Community and Industry Rate - Full Day	Full Cost	9am-5pm	T	150.00	150.00	-
Hire - Community and Industry Rate - After Hours	Full Cost	Hourly	T	42.40	42.40	-
Tea and Coffee	Full Cost	Head	T	3.50	3.50	-
Security Open - After Hours	Full Cost	Each	T	41.85	41.85	-
Security Close - After Hours	Full Cost	Each	T	41.85	41.85	-
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Weeknights	Full Cost	Each	T	43.95	43.95	-
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Saturday	Full Cost	Each	T	47.05	47.05	-
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Sunday	Full Cost	Each	T	57.60	57.60	-
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Public Holiday	Full Cost	Each	T	62.80	62.80	-
Additional cleaning outside normal cleaning - cost per hour indicated	Full Cost	Each	T	60.00	60.00	-
Staff Call Out Fee for After Hours Functions - cost per call out indicated	Full Cost	Each	T	60.00	60.00	-
The Basement Conference Facility						
Hire - Corporate Rate - Half Day	Full Cost	9am-1pm or 1pm-5pm	T	-	140.75	NEW

Strategy and Growth Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Hire - Corporate Rate - Full Day	Full Cost	9am-1pm or 9am-5pm	T	-	237.65	NEW
Hire - Corporate Rate - After Hours	Full Cost	Hourly	T	-	64.90	NEW
Hire - Community and Industry Rate - Half Day	Full Cost	9am-1pm or 1pm-5pm	T	-	91.80	NEW
Hire - Community and Industry Rate - Full Day	Full Cost	9am-5pm	T	-	153.00	NEW
Hire - Community and Industry Rate - After Hours	Full Cost	Hourly	T	-	43.25	NEW
Tea and Coffee	Full Cost	Head	T	-	3.55	NEW
Security Open - After Hours	Full Cost	Each	T	-	42.70	NEW
Security Close - After Hours	Full Cost	Each	T	-	42.70	NEW
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Weeknights	Full Cost	Each	T	-	44.85	NEW
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Saturday	Full Cost	Each	T	-	48.00	NEW
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Sunday	Full Cost	Each	T	-	58.75	NEW
Security After Hours for functions/events (4 hour minimum) cost per hour indicated - Public Holiday	Full Cost	Each	T	-	64.05	NEW
Additional cleaning outside normal cleaning - cost per hour indicated	Full Cost	Each	T	-	61.20	NEW
Staff Call Out Fee for After Hours Functions - cost per call out indicated	Full Cost	Each	T	-	61.20	NEW
Hire of TV/whiteboard	Full Cost	Day	T	-	105.00	NEW
BENDIGO ART GALLERY						
Public Programs						
Numerous public programs and events	Accessible	Person	T	Varies	Varies	-
Pleasant Afternoon - Seniors	Accessible	Person	T	3.00	3.00	-
Pleasant Afternoon - Non Seniors	Accessible	Person	T	4.00	4.00	-
Education						
Young Researchers Program	Accessible	School term	T	40.00	40.00	-
School Holidays Program 8-14yo	Accessible	Person	T	11.50	11.50	-
School Holidays Program 4-7 yo	Accessible	Person	T	8.00	8.00	-
Family Programs	Accessible	Family	T	Varies	Varies	-
Professional Development for Teachers - incl. Lunch and Speaker	Accessible	Each	T	Varies	Varies	-
Shop Sales						
Shop Sales including Goods on Consignment	Market	Item	T	Varies	Varies	-
Commercial Hire Rates						
Sculpture Annexe - 2 Hour Minimum Hire - Commercial Hirers (G 15)	Market	Minimum	T	250.00	250.00	-
Sculpture Annexe - Commercial Hirers	Market	Subsequent Hour	T	115.00	115.00	-
Contemporary room (G 1, 4) - 2 hour minimum	Market	Minimum	T	595.00	595.00	-
Contemporary room (G 1, 4)	Market	Subsequent Hour	T	281.00	281.00	-
Contemporary room (G 2, 3, 5) - 2 hour minimum	Market	Minimum	T	329.00	329.00	-
Contemporary room (G 2, 3, 5)	Market	Subsequent Hour	T	168.00	168.00	-

Strategy and Growth Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Contemporary room (G 7) - 2 hour minimum	Market	Minimum	T	648.00	648.00	-
Contemporary room (G 7)	Market	Subsequent Hour	T	340.00	340.00	-
Contemporary room (G 11) - 2 hour minimum	Market	Minimum	T	414.00	414.00	-
Contemporary room (G 11)	Market	Subsequent Hour	T	212.00	212.00	-
Contemporary room (G 6, 8, 9, 10) - 2 hour minimum	Market	Minimum	T	165.00	165.00	-
Contemporary room (G 6, 8, 9, 10)	Market	Subsequent Hour	T	87.00	87.00	-
Artwork loan fee	Market	Per Artwork	T	218.00	218.00	-
Community Hire Rates						
Sculpture Annexe	Accessible	Flat Rate	T	170 per hour	250.00	-
Sculpture Annexe - Community Hirers	Accessible	Flat Rate	T	85 per hour	250.00	-
Staffing						
Gallery attendant	Full Cost	Hour	T	46.70	46.70	-
Reception	Full Cost	Hour	T	45.65	45.65	-
Security (Minimum 3 hour) - North State Security	Full Cost	Hour	T	53.05	53.05	-
Technicians	Full Cost	Hour	T	45.65	45.65	-
Operational Costs						
Operating costs	Full Cost	Hour	T	36.10	36.10	-
Cleaning						
Additional Cleaning	Full Cost	Hour	T	58.35	58.35	-
Exhibitions						
Additional Cleaning	Full Cost	Hour	T	58.35	58.35	-
Curatorial						
Reproduction Requests	Full Cost	Each	T	148.55	148.55	-
Reproduction Requests - Commercial	Market	Each	T	Varies	Varies	-
Ticket Sales						
External Ticketing Set Up Charge	Market	Event	T	55.75	55.75	-

HEALTH AND WELLBEING FEES AND CHARGES SCHEDULE 2020/2021

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
BUILDING SERVICES						
Building Fee						
Class 1 Dwellings (max 5 inspections) less than \$400,000	Full Cost	Application	T	3,290.00	3,290.00	-
Class 1 Dwellings (max 5 inspections), greater than \$400,000	Full Cost	Application	T	4,350.00	4,350.00	-
Class 1 Multi Unit Developments (first Unit)	Full Cost	Application	T	1,964.00	1,964.00	
Class 1 Alterations and Additions less than \$100,000 (max 4 inspections)	Full Cost	Application	T	2,070.00	2,070.00	-
Class 1 Alterations and Additions greater than \$100,000 (max 4 inspections)	Full Cost	Application	T	2,705.00	2,705.00	-
Additional Inspections/Inspections for other Councils	Full Cost	Inspection	T	160.00	160.00	-
House Relocation/Restructure	Full Cost	Application	T	3,290.00	3,290.00	-
Swimming pool/spa information search fee	Statutory	Application	T	-	Max 3.19 FU	NEW
Swimming pool/spa fee for registration	Statutory	Application	T	-	Max 2.15 FU	NEW
Swimming pool/spa lodgement compliant certificate	Statutory	Application	T	-	Max 2.07FU	NEW
Swimming pool/spa lodgment non-compliant certificate	Statutory	Application	T	-	Max 26 FU	NEW
Class 10 Misc Structures Garages/Sheds(2 Insp) up to \$25,000	Full Cost	Application	T	928.00	928.00	-
Class 10 Misc Structures Garages/Sheds(2 Insp) up to \$50,000	Full Cost	Application	T	1,092.00	1,092.00	-
Class 10 Swimming Pools and fence	Full Cost	Application	T	-	1,200.00	NEW
Class 10 Small Spas and kids pools and fence	Full Cost	Application	T	-	450.00	NEW
Class 10 Pool/Spa fence only	Full Cost	Application	T	-	650.00	NEW
Restumping, recladding, verandas, decks, retaining walls up to \$12,000	Full Cost	Application	T	849.00	849.00	-
Others Classes - Price on Application	Full Cost	Application	T	Varies	Varies	Varies
Change of Use Permit	Full Cost	Application	T	955.00	955.00	-
Commercial Airport Hangers (minimum fee)	Full Cost	Application	T	1,092.00	1,092.00	-
Commercial & Industrial up to \$5,000	Full Cost	Application	T	520.00	520.00	-
Commercial & Industrial \$5,001-\$15,000	Full Cost	Application	T	728.00	728.00	-
Commercial & Industrial \$15,001-\$30,000	Full Cost	Application	T	936.00	936.00	-
Commercial & Industrial \$30,001-\$100,000 value x 1.0% + \$1000	Full Cost	Application	T	2,000.00	2,000.00	-
Commercial & Industrial \$100,001-\$500,000 value x 0.4% + \$2200	Full Cost	Application	T	4,200.00	4,200.00	-
Commercial & Industrial \$500,001-\$2M value x 0.25% + \$3000	Full Cost	Application	T	8,000.00	8,000.00	-
Commercial & Industrial over \$2M value/500 + \$2000) x 1.2	Full Cost	Application	T	Varies	Varies	
Extension of Building Permit Class 1 and 10	Full Cost	Application	T	276.00	276.00	-
Extension of Building Permit Class 2 to 9	Full Cost	Application	T	441.00	441.00	-
Lapsed Permit Approvals and Inspections less than 5 years	Full Cost	Application	T	318.00	318.00	-
Lapsed Permit Approvals and Inspections greater than 5 years	Full Cost	Application	T	451.00	451.00	-
Amendments/Variations to Approved Documents	Full Cost	Amendment	T	159.00	159.00	-
Lodgement Fee						
Permit From Private Building Surveyor - Reg 320, etc.	Statutory	Application	F	118.90	121.90	2.52

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Information / Reports						
Building File Retrieval from Archives	Full Cost	Lodgement	F	76.50	76.50	-
Property Information Only - Regulation 326 (1) (2) (3)	Statutory	Application	F	46.10	47.00	1.95
Legal Point of Discharge	Statutory	Application	F	141.20	144.00	1.98
Local Drainage Information	Statutory	Application	F	122.40	125.00	2.12
Dispensation Fee	Statutory	Application	F	283.40	289.00	1.98
Amendment to dispensation	Full Cost	Application	T	62.40	62.40	-
Demolitions						
Single Storey building more than 6m from street	Full Cost	Building	T	954.70	954.70	-
Form 29A Report & Consent	Statutory	Application	F	83.10	85.00	2.29
Asset Protection						
Asset Protection Permit	Full Cost	Permit	T	114.20	114.20	-
Miscellaneous Permits (Hoardings and Road Occupation)						
Short Term Occupation in Any Area (1 Day Maximum)	Full Cost	Application	T	212.00	212.00	-
Short Term Occupation - 2 Days	Full Cost	Application	T	254.00	254.00	-
Short Term Occupation - Week	Full Cost	Application	T	340.00	340.00	-
Short Term Occupation - 2 Weeks	Full Cost	Application	T	446.00	446.00	-
Long Term Occupation - per month	Full Cost	Application	T	562.00	562.00	-
Long Term Occupation - per month (OUTSIDE CBD) NEW FEE	Full Cost	Application	T	281.00	281.00	-
Standard Hourly Rates						
Municipal Building Surveyor	Full Cost	Hour	T	233.60	233.60	-
Building Inspector	Full Cost	Hour	T	164.20	164.20	-
Administration Staff	Full Cost	Hour	T	116.30	116.30	-
Certification of Private Projects by MBS (minimum)	Full Cost	Application	T	630.40	630.40	-
POPE's (Places of Public Entertainment)						
Places of Public Entertainment Occupancy Permits - Standard	Full Cost	Each	T	360.00	360.00	-
Places of Public Entertainment Occupancy Permits - Large Events	Full Cost	Each	T	530.00	530.00	-
Temporary Structures and Special Use Occupancy Permits - Small Events Stands <50 people / Tents <250m² / Stages <250m²	Full Cost	Each	T	165.00	165.00	-
All POPE Applications submitted within 4 days of event attract late fee	Full Cost	Each	T	265.00	265.00	-
Illegal Building Works						
Pool Fence	Incentive	Application	T	460.00	460.00	-
Basic Pool and Pool Fence (Built after Jan 2018)	Incentive	Application	T	875.50	875.50	-
Basic Pool and Pool Fence (Built before Jan 2018)	Incentive	Application	T	-	1,400.00	NEW
Spa/Pool and Kids Pool Fence	Incentive	Application	T	-	450.00	NEW
Small Sheds (under 50 m²)	Incentive	Application	T	994.00	994.00	-
Sheds (51 to 500 m²)	Incentive	Application	T	2,110.00	2,110.00	-
Sheds (greater than 500 m²)	Incentive	Application	T	2,570.00	2,570.00	-
Verandas and Carports	Incentive	Application	T	1,455.00	1,455.00	-
Internal alterations and additions (under 20 m²)	Incentive	Application	T	1,751.00	1,751.00	-
New Dwellings (including change of use)	Incentive	Application	T	4,640.00	4,640.00	-
Relocatable dwellings ancillary to existing dwelling	Incentive	Application	T	2,375.00	2,375.00	-
Additions, Extensions, Alterations to Dwellings	Incentive	Application	T	2,950.00	2,950.00	-

Health and Wellbeing Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
New Commercial Buildings (Including change of use) (\$2,800 min + \$2/sqm floor area)	Incentive	Application	T	3,500.00	3,500.00	-
Commercial Alterations/Additions under \$20,000 (\$2,200 plus \$2.50 per sqm)	Incentive	Application	T	2,175.50	2,175.50	-
Commercial & Industrial \$20,000 - \$50,000 (\$3,100 plus \$2.50 per sqm)	Incentive	Application	T	3,100.00	3,100.00	-
Commercial & Industrial \$50,001 - \$100,000 (43,600 plus \$2.50 per sqm)	Incentive	Application	T	3,600.00	3,600.00	-
Commercial & Industrial \$100,001-\$500,000 value x 0.4% + \$3700 Maximum fee published	Incentive	Application	T	6,300.00	6,300.00	-
Commercial & Industrial \$500,001-\$2M value x 0.25% + \$4500. Maximum fee published.	Incentive	Application	T	12,000.00	12,000.00	-
Commercial & Industrial over \$2M value/500 + \$3500) x 1.2. Maximum fee published.	Incentive	Application	T	Varies	Varies	-
Demolitions - Houses	Incentive	Application	T	1,540.00	1,540.00	-
Demolitions - Outbuildings	Incentive	Application	T	830.00	830.00	-
Demolitions - Commercial Buildings	Incentive	Application	T	1,540.00	1,540.00	-
Reblocking	Incentive	Application	T	930.00	930.00	-
Retaining Wall under 30m long	Incentive	Application	T	700.00	700.00	-
Retaining Wall over 30m long	Incentive	Application	T	1,750.00	1,750.00	-
ACTIVE COMMUNITIES						
Pool Entry Fees						
Adult Ticket	Accessible	Day	T	5.60	5.60	-
Child Ticket (Child under 2 years old free when accompanied by a paying adult)	Accessible	Day	T	4.50	4.50	-
Family Ticket (2 adults and dependent children under 16 years of age)	Accessible	Day	T	14.80	14.80	-
Concession Adult Ticket	Accessible	Day	T	4.50	4.50	-
Concession Family Ticket (2 adults and dependent children under 16 years of age)	Accessible	Day	T	11.20	11.20	-
Concession Student Ticket	Accessible	Day	T	4.50	4.50	-
School Group Student Entry	Accessible	Day	T	2.00	2.00	-
Adult Ticket	Accessible	Season	T	107.00	107.00	-
Child Ticket (Child under 2 years old free when accompanied by a paying adult)	Accessible	Season	T	79.00	79.00	-
Family Ticket (2 adults and dependent children under 16 years of age)	Accessible	Season	T	205.00	205.00	-
Adult Extended Season Ticket	Accessible	Season	T	164.00	164.00	-
Child Extended Season Ticket	Accessible	Season	T	128.00	128.00	-
Family Extended Season Ticket (2 adults and dependent children under 16 years of age)	Accessible	Season	T	270.00	270.00	-
Concession Adult Ticket	Accessible	Season	T	81.00	81.00	-
Concession Family Ticket (2 adults and dependent children under 16 years of age)	Accessible	Season	T	162.00	162.00	-
Concession Adult Extended Season Ticket	Accessible	Season	T	130.00	130.00	-
Concession Family Extended Season Ticket	Accessible	Season	T	217.00	217.00	-
Rural Pool Pass - Adult	Accessible	Season	T	82.00	82.00	-
Rural Pool Pass - Child	Accessible	Season	T	55.00	55.00	-
Rural Pool Pass - Family	Accessible	Season	T	130.00	130.00	-
January 31 Season Ticket Price - Adult	Accessible	Season	T	51.00	51.00	-
January 31 Season Ticket Price - Child	Accessible	Season	T	39.00	39.00	-

Health and Wellbeing Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
January 31 Season Ticket Price - Family	Accessible	Season	T	98.00	98.00	-
Winter Seasonal Use - Adult	Accessible	Season	T	198.00	198.00	-
Winter Seasonal Use - Child	Accessible	Season	T	158.00	158.00	-
Winter Seasonal Use - Family	Accessible	Season	T	342.00	342.00	-
Intermediate Pool	Accessible	Hour	T	46.00	46.00	-
Dive Pool, 1m, 3m, 5m Boards	Accessible	Hour	T	46.00	46.00	-
Lane Hire	Accessible	Hour	T	24.00	24.00	-
Water Slide Hire	Accessible	Hour	T	73.00	73.00	-
Large Aquatic Facility Hire (additional charge where >400 people attend)	Accessible	Facility per hour	T	175.50	175.50	-
Small Aquatic Facility Hire (additional charge where >400 people attend)	Accessible	Facility per hour	T	120.00	120.00	-
Pool Marketing and promotional discounts	Incentive	Season	T	Varies up to 20%	Varies up to 20%	-
Indoor Aquatic & Wellbeing Centres						
Indoor Pool Adult Casual	Accessible	Casual	T	6.80	6.80	-
Indoor Pool Casual Child/Concession Casual	Accessible	Casual	T	5.00	5.00	-
Indoor Pool Family (2 adults + dependant children)	Accessible	Casual	T	19.00	19.00	-
Indoor Pool Small Family (1 adult + dependant children)	Accessible	Casual	T	13.00	13.00	-
Indoor Pool Lane Hire	Accessible	Casual	T	12.50	12.50	-
Indoor Pool Group Entry (over 20 people)	Accessible	Casual	T	4.00	4.00	-
Indoor Pool School Child Entry	Accessible	Casual	T	3.50	3.50	-
Indoor Pool Schools 3/4 hour lesson (inc. entry)	Accessible	Session	T	8.20	8.20	-
Indoor Pool Aquatic Teacher/Instructor	Accessible	Hour	T	40.00	40.00	-
Indoor Pool Swim/Spa/Sauna	Accessible	Casual	T	10.20	10.20	-
Indoor Pool Swim/Spa/Sauna Concession	Accessible	Casual	T	-	8.80	NEW
Indoor Pool Adult Swim Pass 10 Visits	Accessible	Multi Visit Pass	T	55.00	55.00	-
Indoor Pool Child/Concession Pass 10 Visits	Accessible	Multi Visit Pass	T	38.00	38.00	-
Indoor Pool Family Pass 10 Visits	Accessible	Multi Visit Pass	T	150.00	150.00	-
Indoor Pool Adult Swim Pass 20 Visits	Accessible	Multi Visit Pass	T	110.00	110.00	-
Indoor Pool Child/Concession Pass 20 Visits	Accessible	Multi Visit Pass	T	76.00	76.00	-
Indoor Pool Family Swim Pass 20 Visits	Accessible	Multi Visit Pass	T	300.00	300.00	-
Aquatic Events Indoor 50m Peak Time	Accessible	Hour	T	680.00	680.00	-
Aquatic Events Indoor 50m Off Peak	Accessible	Hour	T	315.00	315.00	-
Aquatic Programs Child Learn to Swim Membership - Direct Debit	Accessible	Weekly	T	15.60	15.60	-
Aquatic Programs Adult Learn to Swim Membership - Direct Debit	Accessible	Weekly	T	18.00	18.00	-
Aquatic Programs Squad Membership - Direct Debit	Accessible	Weekly	T	18.00	18.00	-
Aquatic Programs Aquarobics Class	Accessible	Casual	T	12.50	12.50	-
Aquatic Programs Aquarobics Class (Concession)	Accessible	Casual	T	9.50	9.50	-
Aquatic Programs Aquarobics 20 Visit Pass	Accessible	Multi Visit Pass	T	225.00	225.00	-

Health and Wellbeing Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Aquatic Programs Water Aerobics Exercise Class (Concession)	Accessible	Multi Visit Pass	T	170.00	170.00	-
Aquatic Programs Aqua Play (Splish Splash - 2 to 6 months)	Accessible	Casual	T	6.80	6.80	-
Aquatic Programs Birthday Parties (per child + food)	Accessible	Session	T	21.00	21.00	-
Aquatic Membership Joining Fee	Accessible	Application	T	42.00	42.00	-
Aquatic Membership Adult - Direct Debit	Accessible	Weekly	T	9.80	9.80	-
Aquatic Membership Student/Concession - Direct Debit	Accessible	Weekly	T	7.70	7.70	-
6 Month Aquatic Membership Adult	Accessible	Term	T	292.00	292.00	-
6 Month Aquatic Membership Student/Concession	Accessible	Term	T	248.00	240.00	-3.23
12 Month Aquatic Membership Adult	Accessible	Term	T	545.00	545.00	-
12 Month Aquatic Membership Student/Concession	Accessible	Term	T	445.00	445.00	-
Platinum & Gold Membership Joining Fee	Accessible	Application	T	40.00	40.00	-
Platinum Membership - Direct Debit	Accessible	Weekly	T	20.00	20.00	-
Platinum Membership Student/Concession - Direct Debit	Accessible	Weekly	T	16.00	16.00	-
Gold/Partner Health Membership - Direct Debit	Accessible	Weekly	T	16.00	16.00	-
Gold/Partner Health Membership Student/Concession - Direct Debit	Accessible	Weekly	T	12.80	12.80	-
Teen (13-15 years) Flexi Membership - Direct Debit	Accessible	Weekly	T	11.70	11.70	-
Coaching Zone Membership - Direct Debit	Accessible	Weekly	T	50.00	50.00	-
2 Weeks Platinum Membership	Accessible	Term	T	62.00	62.00	-
2 Weeks Gold/Partner Health Membership	Accessible	Term	T	50.00	50.00	-
6 Month Platinum Membership	Accessible	Term	T	546.00	546.00	-
6 Month Gold/Partner Health Membership	Accessible	Term	T	455.00	455.00	-
6 Month Teen Platinum Membership	Accessible	Term	T	345.00	345.00	-
12 Month Platinum Membership	Accessible	Term	T	1,050.00	1,050.00	-
12 Month Gold/Partner Health Membership	Accessible	Term	T	870.00	870.00	-
12 Month Teen Platinum Membership	Accessible	Term	T	650.00	650.00	-
Platinum Membership - Pre Sale Stage 1 - Excl. Joining Fee - Direct Debit	Accessible	Weekly	T	15.80	15.80	-
Platinum Membership - Pre Sale Stage 2 - Excl. Joining Fee - Direct Debit	Accessible	Weekly	T	17.50	17.50	-
WorkCover 3 Month Membership	Accessible	Term	T	520.00	520.00	-
Group Fitness Class Adult	Accessible	Casual	T	12.50	12.50	-
Group Fitness Class Concession/Student	Accessible	Casual	T	9.50	9.50	-
Casual Gym Adult	Accessible	Casual	T	16.50	16.50	-
Casual Gym Concession/Student	Accessible	Casual	T	13.40	13.40	-
Group Fitness Class 20 Visit Pass	Accessible	Multi Visit Pass	T	242.00	242.00	-
Group Fitness class 20 Visit Pass Concession	Accessible	Multi Visit Pass	T		200.00	NEW
Casual Gym 20 Visit Pass	Accessible	Multi Visit Pass	T	307.00	307.00	-
Casual Gym Concession/Student 20 Pass Visit	Accessible	Multi Visit Pass	T	275.00	254.00	-7.64
Personal Training - From	Accessible	Casual	T	46.00	46.00	-
School Fitness School Fitness Program Entry	Accessible	Casual	T	5.20	5.20	-
Room Hire - Multi Purpose Room	Accessible	Hour	T	30.00	30.00	-

Health and Wellbeing Fees and Charges Schedule 2020/2021 continued.

Program/Service		Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
					2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Childcare 90 Minutes Member		Accessible	Casual	T	8.80	8.80	-
Childcare 90 Minutes Non-Member		Accessible	Casual	T	10.80	10.80	-
Occasional Care 90 Minutes Member		Accessible	Casual	T	16.00	16.00	-
Occasional Care 90 Minutes Non-Member		Accessible	Casual	T	19.00	19.00	-
Pool Marketing, sponsor and promotional discounts		Incentive	Application	T	Varies up to 20%	Varies up to 20%	-
Pool Marketing, sponsor and promotional discounts		Incentive	Term/ Monthly	T	Varies up to 20%	Varies up to 20%	-
Pool Marketing, sponsor and promotional discounts		Incentive	Casual	T	Varies up to 20%	Varies up to 20%	-
Wellness Centre Services - From		Accessible	Session	T	65.00	65.00	-
Exercise physiology - From		Accessible	Session	T		60.00	NEW
Squash Court Hire 1 hour		Accessible	Hour	T		15.00	NEW
Squash Court Hire 1/2 hour		Accessible	1/2 hour	T		10.00	NEW
Stadium hire 1 hour		Accessible	Hour	T		20.00	NEW
Stadium hire not for profit 1 hour		Accessible	Hour	T		15.00	NEW
Multi purpose room room hire (not for profit)		Accessible	Hour	T		30.00	NEW
Additional prices, programs and services can be added at the discretion of the CEO.							
Reserves/Ovals - Season Hire							
Booking fee			Percentage	T		5%	NEW
Graded A Reserve	Summer	Accessible	Season	T	3,936.00	3,936.00	-
Graded A Reserve	Winter	Accessible	Season	T	7,873.00	7,873.00	-
Graded A Reserve - Junior Use	Summer	Accessible	Season	T	1,968.00	1,968.00	-
Graded A Reserve - Junior Use	Winter	Accessible	Season	T	3,936.00	3,936.00	-
Graded B Reserve	Summer	Accessible	Season	T	1,968.00	1,968.00	-
Graded B Reserve	Winter	Accessible	Season	T	3,936.00	3,936.00	-
Graded B Reserve - Junior Use	Summer	Accessible	Season	T	984.00	984.00	-
Graded B Reserve - Junior Use	Winter	Accessible	Season	T	1,968.00	1,968.00	-
Graded C Reserve	Summer	Accessible	Season	T	984.00	984.00	-
Graded C Reserve	Winter	Accessible	Season	T	1,968.00	1,968.00	-
Graded C Reserve - Junior Use	Summer	Accessible	Season	T	490.00	490.00	-
Graded C Reserve - Junior Use	Winter	Accessible	Season	T	984.00	984.00	-
Graded D Reserve	Summer	Accessible	Season	T	490.00	490.00	-
Graded D Reserve	Winter	Accessible	Season	T	984.00	984.00	-
Graded D Reserve - Junior Use	Summer	Accessible	Season	T	245.00	245.00	-
Graded D Reserve - Junior Use	Winter	Accessible	Season	T	490.00	490.00	-
Occasional Hire							
Graded A Reserve		Accessible	Day	T	268.00	268.00	-
Graded A Reserve - Junior Use		Accessible	Day	T	134.00	134.00	-
Graded B Reserve		Accessible	Day	T	200.00	200.00	-
Graded B Reserve - Junior Use		Accessible	Day	T	100.00	100.00	-
Graded C Reserve		Accessible	Day	T	134.00	134.00	-
Graded C Reserve - Junior Use		Accessible	Day	T	67.00	67.00	-
Graded A Reserve		Accessible	Up to 3 Hours	T	134.00	134.00	-
Graded A Reserve - Junior Use		Accessible	Up to 3 Hours	T	67.00	67.00	-

Health and Wellbeing Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Graded B Reserve	Accessible	Up to 3 Hours	T	100.00	100.00	-
Graded B Reserve - Junior Use	Accessible	Up to 3 Hours	T	50.00	50.00	-
Graded C Reserve	Accessible	Up to 3 Hours	T	67.00	67.00	-
Graded C Reserve - Junior Use	Accessible	Up to 3 Hours	T	33.50	33.50	-
Lighting at Sports Centre Track or Oval Only	Accessible	Hour	T	37.00	37.00	-
Lighting at Epsom Huntly Recreation Reserve	Accessible	Hour	T	37.00	37.00	-
Epsom Huntly Regional Recreation Reserve Pavilions						
Change Room Casual Use	Accessible	Day	T	21.50	21.50	-
Meeting Room Casual Use up to 4 hours	Accessible	Hour	T	30.00	30.00	-
Function Room, Kitchen & Bar Community Use - Casual	Accessible	Per Use	T	107.00	107.00	-
Function Room, Kitchen & Bar Commercial/Private Use - Casual	Accessible	Per Use	T	350.00	350.00	-
Function Room Playgroup Use	Accessible	Per Use	T	12.00	12.00	-
Kitchen / Kiosk - Seasonal	Accessible	Per Use	T	37.00	37.00	-
Function Room, Kitchen & Bar Community Use - Seasonal	Accessible	Per Use	T	107.00	107.00	-
Function Room - Training Nights - Seasonal	Accessible	Per Use	T	22.50	22.50	-
Function Room, Kitchen & Bar Community Use - Casual Bond	Accessible	Per Use	T	360.00	360.00	-
Function Room, Kitchen & Bar Commercial/Private Use - Casual Bond	Accessible	Per Use	T	560.00	560.00	-
Function Room, Kitchen & Bar Alcohol Consumption - Casual Bond	Accessible	Per Use	T	665.00	665.00	-
Seasonal Cleaning Fee - From	Accessible	Weekly	T	22.00	22.00	-
Casual Use Cleaning Fee - From	Accessible	Per Use	T	125.00	125.00	-
Marist College Community Facility						
Indoor Stadium Hire	Accessible	Hourly	T	30.00	30.00	-
Function Room, Kiosk & Bar Community Use - Casual	Accessible	Per Use	T	105.00	105.00	-
Function Room, Kiosk & Bar Commercial/Private Use - Casual	Accessible	Per Use	T	344.00	344.00	-
Function Room & Bar Community Use - Casual Bond	Accessible	Per Use	T	360.00	360.00	-
Function Room & Bar Commercial/Private Use - Casual Bond	Accessible	Per Use	T	560.00	560.00	-
Function Room & Bar Alcohol Consumption - Casual Bond	Accessible	Per Use	T	665.00	665.00	-
Bond for Recreational Facilities						
Refundable Bond	Accessible	Per Facility or Per Use	T	660.00	660.00	-
Commercial Fitness Operators						
Commercial Fitness Operator Fee - Over 3 sessions per week (Annual Permit)	Accessible	Application	T	1,200.00	1,200.00	-
Commercial Fitness Operator Fee - Over 3 sessions per week (Summer Permit)	Accessible	Application	T	600.00	600.00	-
Commercial Fitness Operator Fee - Under 3 sessions per week (Annual Permit)	Accessible	Application	T	600.00	600.00	-
Commercial Fitness Operator Fee - Under 3 sessions per week (Summer Permit)	Accessible	Application	T	300.00	300.00	-

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Commercial Fitness Operator Fee - Casual Use	Accessible	Application	T	25.00	25.00	-
Commercial Fitness Operator Additional Trainers Fee (Applicable 3+ trainers)	Accessible	Application	T	120.00	120.00	-
COMMUNITY WELLBEING (Aged and Disability)						
General Home Care						
General Home Care - Low Fee Range	Accessible	Hour	F	9.20	9.20	-
Personal Care - Low Fee Range	Accessible	Hour	F	4.80	4.80	-
Respite Care - Low Fee Range	Accessible	Hour	F	3.65	3.65	-
Property Maintenance - Low Fee Range	Accessible	Hour	F	13.55	13.55	-
Social Support Individual	Accessible	Hour	F	4.80	4.80	-
MOW Main Meal Low Fee Range	Accessible	Each	F	9.80	9.80	-
General Home Care - Medium Fee Range	Accessible	Hour	F	22.95	22.95	-
Personal Care - Medium Fee Range	Accessible	Hour	F	12.00	12.00	-
Respite Care - Medium Fee Range	Accessible	Hour	F	6.75	6.75	-
Property Maintenance - Medium Fee Range	Accessible	Hour	F	20.60	20.60	-
MOW - Main Meal - Medium Fee Range	Accessible	Each	F	15.00	15.00	-
General Home Care - High Fee Range	Accessible	Hour	F	49.30	49.30	-
Personal Care - High Fee Range	Accessible	Hour	F	49.30	49.30	-
Respite Care - High Fee Range	Accessible	Hour	F	49.30	49.30	-
Property Maintenance - High Fee Range	Accessible	Hour	F	52.50	52.50	-
MOW - Main Meal - High Fee Range	Accessible	Each	F	26.00	26.00	-
Tip Fee	Accessible	Trip	F	12.35	12.35	-
COMMUNITY WELLBEING (Early Years)						
Child Care						
Weekly under 3 years of age	Accessible	Week	F	503.85	521.50	3.50
Weekly over 3 years of age	Accessible	Week	F	492.25	509.50	3.50
Full Day Care under 3 years of age	Accessible	Day	F	130.15	134.70	3.49
Full Day Care over 3 years of age	Accessible	Day	F	130.15	134.70	3.49
Occasional Care	Accessible	Hour	F	13.65	14.10	3.28
Late Collection of Children	Accessible	Minute	F	6.00	6.20	3.33
Non Cancellation of OCC bookings	Accessible	Flat Admin	F	11.65	12.10	3.84
Helen Jessen Child Care Centre						
Meeting Room Full	Accessible	1/2 day	T	75.80	78.50	3.57
Meeting Room Full	Accessible	1 day	T	139.75	144.60	3.47
Meeting Room Large Half	Accessible	1/2 day	T	64.15	66.40	3.50
Meeting Room Large Half	Accessible	1day	T	128.20	132.70	3.51
Meeting Room Small Half	Accessible	1/2 day	T	43.15	44.70	3.59
Meeting Room Small Half	Accessible	1day	T	86.30	89.30	3.48
PLANNED ACTIVITY GROUP (PAG) Community Services						
Planned Activity Group - Low Fee Range	Accessible	Session	F	\$19.80 (9.30 + 10.50 meal)	\$19.80 (9.30 + 10.50 meal)	-
Planned Activity Group - Medium Fee Range	Accessible	Session	F	\$35.10 (24.60 +10.50 meal)	\$35.10 (24.60 +10.50 meal)	-
Planned Activity Group - High Fee Range	Accessible	Session	F	\$81.20 (70.70+10.50 meal)	\$81.20 (70.70+10.50 meal)	-

Health and Wellbeing Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
ENVIRONMENTAL HEALTH						
Food Act						
Class 1A - Proprietary FSP and Scale*	Full Cost	Each	T	1,275.00	1,275.00	-
Class 1B - Proprietary FSP*	Full Cost	Each	T	816.00	816.00	-
Class 2A - Proprietary FSP or Independent & Scale*	Full Cost	Each	T	1,275.00	1,275.00	-
Class 2B - Standard or Independent*	Full Cost	Each	T	688.50	688.50	-
Class 2C - Standard FSP (Home based/farm gate/B&B)*	Full Cost	Each	T	357.00	357.00	-
Class 3A - Minimum Records*	Full Cost	Each	T	357.00	357.00	-
Class 3B (minimum records including community groups)*	Full Cost	Each	T	178.50	178.50	-
Follow Up of Non-Compliance Food Sampling	Full Cost	Each	F	169.60	169.60	-
One Off Event NEW	Full Cost	Each	T	102.00	102.00	-
Extracts						
Copy of Certificate of Analysis	Full Cost	Each	T	42.85	42.85	-
Public Health & Wellbeing Act 2008						
Prescribed Accommodation*		Each	F	357.00	357.00	-
Public Health and Wellbeing Premises*		Each	F	408.00	408.00	-
Caravan Parks						
Registration	Statutory	Site	F	As per schedule - varies	As per schedule - varies	-
Transfer Fee	Statutory	Each	F	As per schedule - varies	As per Schedule (5 fee units)	-
Inspection and Report Fee	Full Cost	Each	T	As per Schedule (5 fee units)	As per Schedule (5 fee units)	-
* Due to the impact of COVID-19 these fees will be temporarily reduced by 50%. Existing businesses are still required to renew their registrations and provide all necessary documentation. Applications for new premises will incur the reduced registration fee, and the additional new set up fee will be waived.						
All Registrations (except caravan parks)						
Transfer Fee	Full Cost	Each	F	350.00	350.00	-
New Premise Fee*	Full Cost	Each	T	350.00	350.00	-
Pro-rata Registration of new premises 1 January - 31 March	Statutory	Each	F	New Premise fee + Annual registration fee	New Premise fee + Annual registration fee	-
Pro-rata Registration of new premises 1 April - 30 June	Statutory	Each	F	New Premise fee + 75% of Annual registration fee	New Premise fee + 75% of Annual registration fee	-
Pro-rata Registration of new premises 1 July - 31 September	Statutory	Each	F	New Premise fee + 50% of Annual registration fee	New Premise fee + 50% of Annual registration fee	-
Pro-rata Registration of new premises 1 October - 31 December	Full Cost	Each	F	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	Each	F	272.35	272.35	-
Environment Protection Act (septic tanks)						
Septic Permit Fee	Full Cost	Application	F	705.00	705.00	-

Health and Wellbeing Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Septic permit Minor Alter Fee	Full Cost	Application	F	357.00	357.00	-
Reissue/amend permit charge	Full Cost	Each	F	182.00	182.00	-
Additional Site Inspection charge	Full Cost	Each	T	222.00	222.00	-
Septic Plan/File Search Fee charge	Full Cost	Each	T	76.50	76.50	-
Housing Orders - Certificate of Title						
Report on orders affecting property	Market	Each	F	83.20	83.20	-
Removal of Director of Housing Declarations affecting title	Market	Each	F	166.30	166.30	-
* Due to the impact of COVID-19 these fees will be temporarily reduced by 50%. Existing businesses are still required to renew their registrations and provide all necessary documentation. Applications for new premises will incur the reduced registration fee, and the additional new set up fee will be waived.						
LOCAL LAWS						
Local Laws						
A Frame - 1st Sign*	Full Cost	Each	F	66.30	66.30	-
A Frame - 2nd Sign*	Full Cost	Each	F	137.70	137.70	-
A Frame - 3rd Sign*	Full Cost	Each	F	300.90	300.90	-
Table and Chairs - in CBD*	Full Cost	Chair	F	63.25	63.25	-
Table and Chairs - outside CBD*	Full Cost	Chair	F	51.00	51.00	-
Local Law Permits (Processing Permit Applications/ Issuing Permits) - Commercial	Full Cost	Each	F	78.55	78.55	-
Sale of copy of all Councils Local Laws Charge	Full Cost	Each	F	38.75	38.75	-
Display of Goods for sale on Footpath - CBD*	Full Cost	Each	F	318.25	318.25	-
Display of Goods for sale on Footpath - non CBD*	Full Cost	Each	F	175.45	175.45	-
Display of Goods on Footpath - Decorative only - CBD*	Full Cost	Each	F	131.60	131.60	-
Display of Goods for sale on Footpath - Decorative only - non CBD*	Full Cost	Each	F	77.50	77.50	-
Late fee Administration for renewal of Outdoor Dining & Street Trading Permits	Full Cost	Each	T	180.55	180.55	-
Itinerant Trade Lake Trader	Full Cost	Monthly	F	698.70	698.70	-
Itinerant Trade CBD area	Full Cost	Monthly	F	517.15	517.15	-
Itinerant Trade Outer Area	Full Cost	Monthly	F	412.10	412.10	-
Itinerant Trade Rural Area	Full Cost	Monthly	F	295.80	295.80	-
Itinerant Trade Miscellaneous/one off permits	Full Cost	Each	F	78.55	78.55	-
Live on site Application Fee	Full Cost	Application	F	201.95	201.95	-
Live on site Renew Permit (each six months)	Full Cost	Application	F	201.95	201.95	-
Pro- rata permit fees 1 August - 31 March	Full Cost	Each	F	100% permit fee	100% permit fee	-
Pro-rata permit fees 1 November - 31 January	Full Cost	Each	F	75% permit fee	75% permit fee	-
Pro-rata permit fees 1 February - 30 April	Full Cost	Each	F	50% permit fee	50% permit fee	-
Pro-rata permit fees 1 May - 31 July	Full Cost	Each	F	25% permit fee	25% permit fee	-
Administrative Fee - Fire Prevention - Invoices	Full Cost	Each	T	208.10	208.10	-
Grass Slashing (Administrative Cost - Slashing Carried Out by Council's Contractors)	Full Cost	Time	T	100% Cost Recovery	100% Cost Recovery	-
* Due to the impact of COVID-19 these fees will be temporarily waived. Businesses are still required to renew their permits and provide all necessary documentation.						
PARKING AND ANIMAL CONTROL						
Animal Registrations - Non Concession Fees						
Dogs - Desexed	Market	Animal	F	45.90	45.90	-
Dogs - Over 10 Years	Market	Animal	F	45.90	45.90	-

Health and Wellbeing Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Dogs - Domestic Animal Business conducted on Registered Premises	Market	Animal	F	45.90	45.90	-
Dogs registered with the Victorian Canine Association	Market	Animal	F	45.90	45.90	-
Dog undergone Obedience Training which complies with Regulations	Market	Animal	F	45.90	45.90	-
Dog kept for working stock - rural property	Market	Animal	F	45.90	45.90	-
Dogs - all other	Market	Animal	F	137.70	137.70	-
Cats - Desexed	Market	Animal	F	37.75	37.75	-
Cats - Over 10 Years	Market	Animal	F	37.75	37.75	-
Cat kept for breeding by the proprietor of a Domestic Animal Business conducted on registered premises	Market	Animal	F	37.75	37.75	-
Cat registered with the Feline Control Council.	Market	Animal	F	37.75	37.75	-
Cats - all other	Market	Animal	F	113.25	113.25	-
Animal Registrations Concession Fees						
Dogs - Desexed	Market	Animal	F	22.95	22.95	-
Dogs - Over 10 Years	Market	Animal	F	22.95	22.95	-
Dogs - Domestic Animal Business conducted on Registered Premises	Market	Animal	F	22.95	22.95	-
Dogs registered with the Victorian Canine Association	Market	Animal	F	22.95	22.95	-
Dog undergone Obedience Training which complies with Regulations	Market	Animal	F	22.95	22.95	-
Dog kept for working stock - rural property	Market	Animal	F	22.95	22.95	-
Dogs - all other	Market	Animal	F	68.55	68.55	-
Cats - Desexed	Market	Animal	F	18.85	18.85	-
Cats - Over 10 Years	Market	Animal	F	18.85	18.85	-
Cat kept for breeding by the proprietor of a Domestic Animal Business conducted on registered premises.	Market	Animal	F	18.85	18.85	-
Cat registered with the Feline Control Council.	Market	Animal	F	18.85	18.85	-
Cats - all other	Market	Animal	F	56.60	56.60	-
Administration						
Disabled Labels (additional)	Market	Label	F	5.70	5.70	-
Meter Hoods, etc						
Reserved parking fee paying bay (metered) - per bay	Market	Day	T	13.00	13.00	-
Reserved parking free (unmetered) time restricted bay - per bay	Market	Day	T	6.50	6.50	-
"No Standing" Tripod Stand, refundable bond	Market	per tripod	T	13.00	13.00	-
Multi Storey Carpark - Hargreaves St						
Bay Hire - level 7 (Mon-Fri)	Market	Monthly	T	129.00	129.00	-
Bay Hire - level 7 (24/7)	Market	Monthly	T	150.00	150.00	-
Bay Hire - roof top	Market	Monthly	T	93.00	93.00	-
Bay Hire - roof top (24/7)	Market	Monthly	T	107.00	107.00	-
Car Park Fees	Market	Hour/Day	T	1.80/8.00	1.80/8.00	-
Multi Storey Carpark - Edward St						
Bay Hire - Mon to Friday	Market	Monthly	T	141.00	141.00	-
Bay Hire - 24/7	Market	Monthly	T	167.00	167.00	-
Car Park Fees	Market	Hour/Day	T	First 90 min free then 1.90/8.50	First 90 min free then 1.90/8.50	-

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Parking Fees						
Car Park Fees Zone 1	Market	Hour/Day	T	1.80/6.50	1.80/6.50	-
Car Park Fees Zone 2	Market	Hour/Day	T	1.10/3.70	1.10/3.70	-
Car Park Cnr Edwards & Hargreaves	Market	Hour/Day	T	-	1.90/8.50	New
Fines						
Parking Offence Road Rules	Market	Penalty Unit	F	0.5 PU	0.5 PU	
Parking Offence Road Rules	Statutory	Penalty Unit	F	0.6 PU	0.6 PU	
Parking Offence Road Rules	Statutory	Penalty Unit	F	1.0 PU	1.0 PU	-
Miscellaneous - Additional fees and charges not previously identified						
Abandoned vehicle release from pound	Market	Each	T	141.00	141.00	-
After hours release from Multi Storey Car Park	Market	Each	T	130.00	130.00	-
Stock release from pound 1 large animal or 5 small animals,sheep,etc	Market	Each	T	27.55	27.55	-
Stock impounding 1 large animal or 5 small animals,sheep,etc	Market	Each	T	38.75	38.75	-
Stock feeding per day, 1 large animal or 5 small animals,sheep,etc	Market	Each	T	10.40	10.40	-
Registration of Domestic Animal Business	Market	Each	T	169.30	169.30	-
BENDIGO ANIMAL RELIEF CENTRE						
Release Fee Dog - Day 1	Market	Animal	F	30.00	30.00	-
Release Fee Dog - Day 2-4	Market	Animal	F	100.00	100.00	-
Release Fee Dog - Day 5-8	Market	Animal	F		150.00	NEW
Release Fee Cat - Day 1	Market	Animal	F	20.00	20.00	-
Release Fee Cat - Day 2-4	Market	Animal	F	80.00	80.00	-
Release Fee Cat - Day 5-8	Market	Animal	F	-	120.00	NEW
Release Fee Small Domestic Animal - Day 1	Market	Animal	F	-	20.00	NEW
Release Fee Small Domestic Animal - Day 2-4	Market	Animal	F	-	80.00	NEW
Release Fee Small Domestic Animal - Day 5-8	Market	Animal	F	-	120.00	NEW
Daily keeping fee	Market	Animal	F	35.00	35.00	-
Microchipping Fee Impounded	Market	Animal	F	40.00	40.00	-
Microchipping fee - public	Market	Animal	F	40.00	40.00	-
Vaccination fee	Market	Animal	F	50.00	50.00	-
Surrender Fee - not COGB resident						
Dog	Market	Animal	F	70.00	70.00	-
Cat	Market	Animal	F	50.00	50.00	-
Adoption fees						
Puppy (up to 6 months)	Market	Animal	F	420.00	420.00	-
Dog (6 months to 7 years)	Market	Animal	F	380.00	380.00	-
Senior Dog (7 years+)	Market	Animal	F	100.00	100.00	-
Kittens (up to 6 months)	Market	Animal	F	170.00	170.00	-
Cats (6 months to 7 years)	Market	Animal	F	120.00	120.00	-
Senior Cats (7 years +)	Market	Animal	F	50.00	50.00	-
Small Domestic Animal (Rabbit, Guinea Pig, Rodent, Ferret)	Market	Animal	F		30.00	NEW
Micellaneous						
Registration of Foster Carer	Full Cost	Each	F	78.55	78.55	-
Animal Registration - Non Concession Fees						
Dog - Registered foster carer	Market	Animal	F	8.00	8.00	-
Cat - Registered foster carer	Market	Animal	F	8.00	8.00	

PRESENTATION AND ASSETS FEES AND CHARGES SCHEDULE 2020/2021

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
ENGINEERING						
Consent for Works in Road Reserves (Municipal roads) - Works other than minor works or traffic impact works						
Conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is more than 50km/hr	Statutory	Each	F	Fee is set by State Government based on fee unit	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	F	Fee is set by State Government based on fee unit	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	F	Fee is set by State Government based on fee unit	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	F	Fee is set by State Government based on fee unit	Fee is set by State Government based on fee unit	-
Land Use Activity Agreement (LUAA) – Council administration fee for negotiable activity	Accessible	Each	T	-	1040.00	NEW
Consent for Works in Road Reserves (Municipal Roads) - Minor Works						
Conducted on, or on any part of, the roadway, shoulder or pathway which the maximum speed limit is more than 50km/hr	Statutory	Each	F	Fee is set by State Government based on fee unit	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	F	Fee is set by State Government based on fee unit	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	F	Fee is set by State Government based on fee unit	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	F	Fee is set by State Government based on fee unit	Fee is set by State Government based on fee unit	-
Full Colour - Posters etc.						
AO	Market	Each	T	36.40	36.40	-
A2	Market	Each	T	13.50	13.50	-
Black and White Print						
AO	Market	Each	T	9.90	9.90	-
A1	Market	Each	T	6.60	6.60	-
A2	Market	Each	T	4.40	4.40	-
Map Books	Market	Each	T	10.00	10.00	-

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
PARKS AND OPEN SPACES						
All bookable Parks, Gardens and Passive Reserves						
Bonds for events are subject to the nature of the event						
Booking fee					5%	NEW
Community/General Event/Gathering (0-30 People)	Accessible	No booking required	T	-	-	
Community/General Event/Gathering (30-50 People)	Accessible	Per bookable location	T	94.00	94.00	-
Community/General Event/Gathering (Above 50 People)	Accessible	Per bookable location	T	99.00	99.00	-
Wedding / private event (birthday party / family reunion)	Accessible	Per bookable location	T	136.00	140.00	NEW
Wedding / private event (birthday party / family reunion) - bond for Events	Accessible	Per bookable location	T	300.00	300.00	-
Community/General Event/Gathering (Above 50 People) - Bond for Events	Accessible	Per bookable location	T	250.00	250.00	-
Commercial Event	Accessible	Per bookable location	T	136.00	136.00	-
Commercial (below 500 people) - Bond for Events	Accessible	Per bookable location	T	300.00	300.00	-
Commercial Event (above 500 people) - Bond for Events	Accessible	Per bookable location	T	NEW	2,000.00	NEW
Major/Commercial Events - Bond for Events	Accessible	Per bookable location	T	500.00	500.00	-
RESOURCE RECOVERY AND EDUCATION SERVICES						
Eaglehawk Landfill						
Domestic Garbage Bag	Accessible	Tonne	T	180.00	191.00	6.11
Separated Waste	Accessible	Tonne	T	133.00	141.00	6.02
Domestic Concrete	Accessible	Tonne	T	70.00	75.00	7.14
Domestic Asbestos	Accessible	Tonne	T	245.00	260.00	6.12
Domestic Green Waste	Accessible	Tonne	L	FREE	FREE	FREE
Green Commercial	Accessible	Tonne	T	74.00	79.00	6.76
Industrial, Commercial	Accessible	Tonne	T	192.00	204.00	6.25
Industrial, Commercial <100kg	Accessible	Each	T	NEW	20.00	NEW
Industrial, Commercial (Polystyrene, carpet, PET, HDPE, LDPE, foam mattresses, insulation etc)	Accessible	Tonne	T	NEW	392.00	NEW
Industrial, Commercial (Mixed loads of recycling and waste)	Accessible	Tonne	T	NEW	392.00	NEW
Building Rubble	Accessible	Tonne	T	192.00	204.00	6.25
Clean Concrete	Accessible	Tonne	T	70.00	75.00	7.14
Asbestos	Accessible	Tonne	T	245.00	260.00	6.12
LL Contaminated Soil	Accessible	Tonne	T	235.00	250.00	6.38
Car Tyres	Accessible	Each	T	7.00	7.00	-
Car Tyre (with Rim)	Accessible	Each	T	13.00	13.00	-
Motorcycle	Accessible	Each	T	7.00	7.00	

Presentation and Assets Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Light Truck	Accessible	Each	T	11.00	11.00	-
Light Truck (with Rim)	Accessible	Each	T	12.50	13.00	4.00
Heavy Truck	Accessible	Each	T	13.00	13.00	-
Heavy Truck (with Rim)	Accessible	Each	T	22.50	23.00	2.22
Super Single (with or without Rim)	Accessible	Each	T	POA	POA	-
Bob Cat	Accessible	Each	T	11.50	12.00	4.35
Forklift (small)	Accessible	Each	T	12.50	13.00	4.00
Forklift (medium)	Accessible	Each	T	17.50	18.00	2.86
Forklift (large)	Accessible	Each	T	22.50	23.00	2.22
Forklift over 36"	Accessible	Each	T	POA	POA	-
Tractor (small)	Accessible	Each	T	67.50	69.00	2.22
Tractor (medium)	Accessible	Each	T	112.20	112.00	-0.18
Tractor (large)	Accessible	Each	T	168.50	169.00	0.30
Mattresses	Accessible	Each	T	31.00	32.00	3.23
Fridges/Air conditioners/Freezers	Accessible	Each	T	17.00	18.00	5.88
Immediate Deep Burial of Prohibited or Dangerous Items	Accessible	Fee unit	T	104.50	110.00	5.26
Goornong/Strathfieldsaye Transfer Stations						
Domestic Garbage Bag	Accessible	Domestic Bag	T	3.50	4.00	14.29
Wheelie Bin	Accessible	Load	T	9.50	10.00	5.26
Car Boot	Accessible	Car Boot	T	15.50	15.50	-
Car Boot (Unsorted Load)	Accessible	Car Boot	T	31.00	33.00	6.45
Trailer 6 x 4	Accessible	Trailer etc	T	31.00	33.00	6.45
Trailer 6 x 4 (Unsorted Load)	Accessible	Trailer etc	T	61.50	65.00	5.69
Trailer with cage 6 x 4	Accessible	Trailer etc	T	55.50	59.00	6.31
Trailer with cage 6 x 4 (Unsorted Load)	Accessible	Trailer etc	T	110.50	117.00	5.88
Tandem Trailer 8 x 5	Accessible	Load	T	64.50	68.50	6.20
Tandem Trailer 8 x 5 (Unsorted Load)	Accessible	Load	T	128.50	136.00	5.84
Tandem Trailer with cage 8 x 5	Accessible	Load	T	128.50	136.00	5.84
Tandem Trailer with cage 8 x 5 (Unsorted Load)	Accessible	Load	T	257.50	273.00	6.02
Fridges/Air conditioners/Freezers (Fridges & Large White Goods not accepted at Goornong)	Accessible	Each	T	25.50	FREE	-
Gas Bottles (<9kg)	Accessible	Each	T	10.50	10.50	-
Oil - Volumes <20L	Accessible	Each	L	3.50	3.50	-
Mattresses	Accessible	Each	T	31.00	32.00	3.23
Domestic green waste (Goornong only)	Accessible	Each	L	-	FREE	-
Computer monitors/televisions	Accessible	Each	T	15.50	FREE	-
Heathcote Transfer Station						
Garbage Bag - (< 70 Litres)	Accessible	Each	T	3.50	4.00	14.29
Wheelie Bin	Accessible	Each	T	9.50	10.00	5.26
Car Boot	Accessible	Load	T	15.50	15.50	-
Car Boot (Unsorted Load)	Accessible	Load	T	31.00	33.00	6.45
Trailer/Ute 6 x 4	Accessible	Load	T	31.00	33.00	6.45
Trailer/Ute 6 x 4 (Unsorted Load)	Accessible	Load	T	61.50	65.00	5.69
Trailer with cage 6 x 4	Accessible	Load	T	55.50	59.00	6.31
Trailer with cage 6 x 4 (Unsorted Load)	Accessible	Load	T	110.50	117.00	5.88
Tandem Trailer 8 x 5	Accessible	Load	T	64.50	68.50	6.20

Presentation and Assets Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Tandem Trailer 8 x 5 (Unsorted Load)	Accessible	Load	T	128.50	136.00	5.84
Tandem Trailer with cage 8 x 5	Accessible	Load	T	128.50	136.00	5.84
Tandem Trailer with cage 8 x 5 (Unsorted Load)	Accessible	Load	T	257.50	273.00	6.02
Domestic green waste	Accessible	Load	L	FREE	FREE	FREE
Green Commercial	Accessible	Cubic Metre	T	15.50	16.50	6.45
Industrial, Commercial (Including commercial cardboard)	Accessible	Cubic Metre	T	41.00	43.50	6.10
Industrial, Commercial (Unsorted Load)	Accessible	Cubic Metre	T	82.00	87.00	6.10
Car Tyres	Accessible	Each	T	7.00	7.00	-
Car Tyre (with Rim)	Accessible	Each	T	13.00	13.00	-
Motorcycle	Accessible	Each	T	7.00	7.00	-
Light Truck	Accessible	Each	T	11.00	11.00	-
Light Truck (with Rim)	Accessible	Each	T	12.50	12.50	-
Heavy Truck	Accessible	Each	T	13.00	13.00	-
Heavy Truck (with Rim)	Accessible	Each	T	22.50	22.50	-
Super Single (with or without Rim)	Accessible	Each	T	POA	POA	-
Bob Cat	Accessible	Each	T	11.50	11.50	-
Forklift (small)	Accessible	Each	T	12.50	12.50	-
Forklift (medium)	Accessible	Each	T	17.50	17.50	-
Forklift (large)	Accessible	Each	T	22.50	22.50	-
Forklift over 36"	Accessible	Each	T	POA	POA	-
Tractor (small)	Accessible	Each	T	67.50	67.50	-
Tractor (medium)	Accessible	Each	T	112.50	112.50	-
Tractor (large)	Accessible	Each	T	168.50	168.50	-
Fridges /Air conditioners/Freezers	Accessible	Each	T	25.50	FREE	-
Gas Bottles (<9kg)	Accessible	Each	T	10.50	10.50	-
Oil - Volumes <20L	Accessible	Each	L	3.50	3.50	-
Mattresses	Accessible	Each	T	31.00	32.00	3.23
Computer monitors/Televisions	Accessible	Each	T	15.50	FREE	-
Bin Hire						
Up to 5 240L Bins	Accessible	Fee Unit	T	104.00	104.00	-
6 to 10 240L Bins	Accessible	Fee Unit	T	137.35	137.35	-
11 to 15 240L Bins	Accessible	Fee Unit	T	160.75	160.75	-
15 to 20 240L Bins	Accessible	Fee Unit	T	246.60	246.60	-
21 to 25 240L Bins	Accessible	Fee Unit	T	280.40	280.40	-
26 to 30 240L Bins	Accessible	Fee Unit	T	307.40	307.40	-
31 to 35 240L Bins	Accessible	Fee Unit	T	393.25	393.25	-
36 to 40 240L Bins	Accessible	Fee Unit	T	430.75	430.75	-
41 to 45 240L Bins	Accessible	Fee Unit	T	578.45	578.45	-
46 to 50 240L Bins	Accessible	Fee Unit	T	604.35	604.35	-
TRAFFIC MANAGEMENT						
Flagman - Normal Hours	Full Cost	Per person per hour	T	49.00	49.00	-
Flagman - Outside Normal Hours	Full Cost	Per person per hour	T	55.15	55.15	-

Presentation and Assets Fees and Charges Schedule 2020/2021 continued.

Program/Service	Pricing Type*	Unit of Measure	GST Status (F) Free (T) Taxable	Unit Fee		% Change
				2019/2020 (inc. GST) \$	2020/2021 (inc. GST) \$	
Saturday	Full Cost	Per person per hour	T	60.50	60.50	-
Sunday	Full Cost	Per person per hour	T	61.55	61.55	-
Public Holidays	Full Cost	Per person per hour	T	71.65	71.65	-
Arrow Boards	Full Cost	Per Day	T	105.05	105.05	-
VMS Boards	Full Cost	Per Day	T	233.50	233.50	-
Traffic Management Plans	Full Cost	Each	T	175.10	175.10	-
Corflute Sign Replacement	Full Cost	Each	T	29.20	29.20	-
Vehicle & required signs	Full Cost	Per Hour	T	18.95	18.95	-
Multi Message Frame Replacement	Full Cost	Each	T	37.30	37.30	-
1 Man crew & vehicle	Full Cost	Per Hour	T	67.30	67.30	-
2 Man crew & vehicle	Full Cost	Per Hour	T	115.55	115.55	-
PROPERTY SERVICES						
Conveyancing / Legal Services						
Services in connection with a Council land transaction	Full Cost	Varies	T	Varies	Varies	-

Appendix B

Budget process

This section gives an overview of the budget processes to be undertaken in order to adopt the Budget in accordance with the Local Government Act 1989 (the Act) and Local Government (Planning and Reporting) Regulations 2014 (the Regulations). Under the Act, the City is required to prepare and adopt an annual budget for each financial year. The Budget is required to include certain information about the rates and charges that the City intends to levy as well as a range of other information.

The 2020/2021 budget, which is included in this report, is for the year 1 July 2020 to 30 June 2021 and is prepared in accordance with the Act and Regulations. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ended 30 June 2020 in accordance with the Act and Regulations, and, although not externally audited, will generally be consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards. The budget also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information the City requires in order to make an informed decision about the adoption of the Budget.

In advance of preparing the budget, officers firstly review and update the City's long-term financial projections. Financial projections for at least four years are ultimately included in the City's Strategic Resource Plan, which is the key medium-term financial plan produced by Council on a rolling basis. The preparation of the budget, within this broader context, begins with officers preparing the operating and capital components of the annual budget during November and December. A draft consolidated budget is then prepared, and various iterations are considered by Council at informal briefings during February and March.

A budget is prepared in accordance with the Act and submitted to Council in April or May, for in principle approval. Council is then required to give public notice that it intends to formally adopt the Budget. It must give 28 days' notice of its intention to adopt the Budget and make the Budget available for inspection at its offices and on its website. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the Budget by Council.

Council undertakes media briefings, promotion and displays copies of the budget on the City's website. Hard copies are also available at Council offices. The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. This year the budget will be adopted by 15 July and a copy submitted to the Minister within 28 days after adoption. The delay is due to COVID-19 impacts and revision of the budget. The key dates for the budget process are summarised below:

Budget Process		Budget Timing
1	Officers update Council's long-term financial projections	Aug/Sept
2	Officers prepare operating and capital budgets	Oct/Nov
3	Councillors consider draft budgets at informal briefings	Feb/Mar
4	Proposed budget submitted to Council for approval	May
5	Public notice advising intention to adopt budget	May
6	Budget available for public inspection and comment	May/June
7	Public submission process undertaken	May/June
8	Submissions period closes (28 days)	June
9	Submissions considered by Council/Committee	June
10	Budget and submissions presented to Council for adoption	July
11	Copy of adopted budget submitted to the Minister	July
12	Revised budget where a material change has arisen	Dec/Jan

Appendix C

Budget context, budget principles and capital investment framework

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.

Population

As at June 30, 2019 Greater Bendigo had an estimated population of 118,093 people which is a growth of 1.77 per cent or 2,052 from June 30, 2018. It is estimated that 16,300 of the population live in the City's rural areas and 85 per cent live in Urban Bendigo.

Ageing population

The age structure of Greater Bendigo at the 2016 Census showed that 19.2 per cent of the population was aged less than 15 years and 23.9 per cent of residents were over the age of 60 years. In 2016, the dominant age structure for persons in the City was ages between 20 and 24 which accounts for 7.2 per cent of the population.

In between the period of the last two Censuses, the largest changes within the age groups were 5 to 11 (+1,134), 25 to 34 (+1,944), 60 to 69 (+2,427) and 70 to 84 (+1,503).

The age structure of Greater Bendigo shows different populations at their different life stages. Looking at age structure this way can better inform the level of demand on specific age-based services as well as specific housing needs.

There has been growth of the young workforce and tertiary aged population between the last two Censuses, as well as the previously discussed growth of the older population.

Births

Birth rates in Greater Bendigo decreased slightly in 2018 from the previous census year with 1,413 babies born.

Cultural diversity

Of the total Greater Bendigo population in 2016, 8,819 of residents were born overseas. Of those residents born overseas, 4.6 per cent were born in non-English speaking countries. The main countries of birth of residents, apart from Australia, represent migrant groups from the United Kingdom, New Zealand and India.

Education and Occupation

In 2016, less than half (47.3 per cent) of the population hold no formal qualifications (Bachelor or higher degree, Advanced Diploma or Diploma, or Vocational qualifications) and 41.9 per cent had no qualifications, compared with 45 per cent and 42.8 per cent respectively for Regional Victoria.

When combined, three occupations (Professional, Technical and Trades Workers, and Clerical and Administrative Workers) accounted for 22,885 people in total or 47 per cent of the employed resident population.

Budget implications

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

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

BUDGET PRINCIPLES

An overview of Council's budget principles were part of Council deliberations for the budget. These principles have guided the development of the detailed draft Budget:

Theme	Principle
Best value	Take account of Best Value principles from the Local Government Act 1989: <ul style="list-style-type: none"> All services must meet quality and cost standards. All services must be responsive to the needs of the community. Each service must be accessible by those members of the community for whom the service is intended. The City must achieve continuous improvement in the provision of services to the community. The City must develop a program of consultation with the community in relation to the services it provides and report regularly to the community.
Capital Works Prioritisation and Completion	The City's Budget will take account of the Community Plan and other strategic plans for new Capital Works, including agreed criteria within the Capital Investment Framework. In addition, the budget for capital works will incorporate an emphasis on completing existing projects and ensuring works are finalised on schedule within the portfolio.
Rating	The City in 2020/2021 has no desire to seek a variation to the rate cap, balancing the demand for services and infrastructure with the community's ability to pay.
Renewal of Assets	Comply with the principles of the Asset Management Policy by investing in renewing existing assets in line with asset management plans and condition audits.
Loan Borrowings	The level of indebtedness to target the low risk category of the VAGO indicator and within the City's Borrowing policy.
User Fees and Charges	Determine user fees and charges in accordance with the City's Pricing Policy.
Other Revenue (grants and partnerships)	<ul style="list-style-type: none"> Identify new revenue sources where possible. Government grants will only be included in the Budget if they are either confirmed or there is a high likelihood of confirmation and, if no confirmation is received, refer the matter to future Council briefings for decision on proceeding. Projects will not commence until government funding is committed. Contributions from clubs and organisations are to be confirmed by the execution of a formal agreement before the City considers funding the project.
Operating Budget and Community Plan Alignment	The City's Budget will take account of the Community Plan and other strategic plans, including for new and expanded services. The process will include submissions for substantive changes to services or the development of a new service/ initiative. This includes requests for new staffing positions.
Financial Sustainability	Aim to achieve a working capital ratio (also known as liquidity) which remains in VAGO's low risk category.
Efficiency in Operations	To achieve increased efficiency and affordability, the operations of the City will be reviewed on an ongoing basis as part of the budget development process or review of policy.
Environmental Sustainability	Budgets, services and planning will support actions in the City's Environmental Strategy and One Planet Living framework (including risks around climate change). This incorporates the intent of the Notice of Motion (Aug 2019): Urgency for Action to Address Serious Future Environmental and Climate Breakdown.

BUDGET PRINCIPLES DEVELOPED IN RESPONSE TO COVID-19

In addition to the above Budget Principles, Council agreed the following principles to guide the development of the proposed Budget which considers the current and potential future impact of COVID-19:

Theme	Principle
Hardship	Support those that need it most - some in the community are affected more than others.
Social and Economic support	Address and advocate on key social and economic needs of our community focus on people, communities and business.
Long term community sustainability	This is a short-term issue that requires a long-term response – our response will be across multiple budgets and will consider people, environment and finance.
Operational efficiency	Our operations must be efficient - only commit to new initiatives that deliver the essential outcomes for our community.

Capital Investment Framework

Introduction

Available funds for capital and major works are driven by the long-term financial plan and guided by the budget principles reviewed annually by Council.

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

- New, upgrade or expansion:
 - These projects are first defined in the capital project pipeline, require a Project Proposal and are then prioritised using the Capital Investment Framework (CIF).
- Renewal of existing assets:
 - The amounts allocated for renewal are guided by relevant asset renewal modelling and asset management policy and planning.
- Major works:
 - Projects are considered major works when Council is investing in assets that the City does not own or that fall under the asset capitalisation threshold as specified in the Asset Capitalisation Policy. These types of works may fall within both renewal or new, upgrade or expansion budgets and are treated as an expense rather than a depreciable asset.

New/Upgrade/Expansion Capital Works

A Project Proposal is required for all New/Upgrade/Expansion Capital Works projects. The development of a 10-year capital project pipeline has commenced which will align endorsed strategies with the long-term financial plan.

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

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

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

Council can consider the use of the following rules to apply an exception to the prioritised list of projects:

Rule name	Description
Resource availability	The required human resources are not available to assign to this project for delivery at the required time. Therefore, the project needs to be re-programmed later in the pipeline.
Funding availability	Funding is not available to assign to this project. Therefore, the project needs to be re-programmed later in the pipeline. OR External funding agreements have been entered into for this project and the project should proceed to meet those obligations.

Rule name	Description
Statutory/Legislative obligation OR Government direction	There is a statutory or legislative obligation that mandates that this work must be undertaken. The Government has mandated that this work proceed as supported by notifications/policy.
Council direction	The Council has mandated that this work proceed as supported by Council resolution.

Each year there are significantly more bids for New/Upgrade/Expansion capital works projects than there are funds available in the annual Budget. To support decision making, officers highlight projects that are in progress, have an existing commitment (e.g. matching funding), or potential commitment.

Renewals

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

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

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

The current renewal allocation of \$30.3M is offset by \$3.4M of income from the Commonwealth Government Roads to Recovery Program (\$2.25M), plant and fleet trade-ins (\$940,000), and other contributions. The net cost of the renewal program is budgeted at \$26.9. Of this investment, \$1M is indicated as major works, where works falls under the capitalisation threshold or categorised as maintenance.

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

Appendix C1

List of capital works program

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

Local Roads

- Various Roads - Reseals and Asphalt Resurfacing
- Tram Track Renewal
- Road Works - Major Patching
- Renewal works for Airport Runways and Taxiways
- Axedale-Goorong Road – Section Reconstruction
- Belle Vue Road / Sullivan Street Road Reconstruction
- Kerb and Channel renewal, Hargreaves Street
- Lloyd Street Road Reconstruction
- Road Renewals - Unsealed Roads

Footpaths

- Ironstone Road, Epsom new footpath (Glenwill Drive to Midland Highway)
- Jobs Gully Road, Jackass Flat new footpath (Kingston drive to Averys Road)
- Franklin Street/Mouat Street/Sailors Gully Road, Sailors Gully new footpath
- Myrtle Road, Epsom new footpath (Elandra Drive to Arrawalli Avenue)
- Grant Street, Elmore new footpath
- Niemann Street, North Bendigo new footpath (Frederick Street to Arnold Street)
- Caviar Court, Huntly new footpath
- Cousins Street, Strathdale new footpath
- Walker Drive/Burns Street, Spring Gully new footpath (No 25 Walker Drive to Spring Gully Road)
- Hospital Street, Heathcote new footpath
- Midland Highway, Epsom new footpath (204 Midland Highway to Ironstone Road)
- Barnard Street footpath renewal
- Cardwell Street footpath renewal
- High Street, Heathcote footpath renewal (161 - 165A)
- High Street, Heathcote footpath renewal (Herriot St to Council Offices)
- Lyttleton Terrace footpath renewal
- Mundy Street, Bendigo footpath renewal
- Retreat Road, Spring Gully footpath renewal
- Sternberg Street, Kennington footpath renewal
- Wills St/Garsed St, Bendigo footpath renewal (Stage 2)

Bridges

- Bridges - Various
- Allies Road bridge replacement, Myers Flat

Drainage

- Various Drainage and Stormwater Quality Works
- View Street, Bendigo - pipe relining
- Rennie Street, Huntly – water main and drainage pit works
- Back Creek – creek floor repairs
- Bendigo Creek – creek wall renewal (East of Nolan Street)
- Bendigo Creek – creek wall renewal (Laurel Street to Booth Street, South side)
- Bridge Street / Howard Place – pipe replacement
- Burns Street (Stage 2) – drainage works
- Kennington Reservoir Wall Repairs (Stage 1 – Design)
- Central Bendigo and Heathcote - Drainage Design Studies*

Public Furniture

- New Bus Shelters - Urban & Rural
- Car Parking Ticket Machine Renewal
- Street Furniture Program
- Street Lighting Renewal Works
- Acquisition of Mobile Bins
- Street Lighting Energy Efficiency Program
- Statue and Monument Renewal
- Lighting - Sporting Grounds
- Refurbishment of Fountains and Water Features
- Bus Shelter Replacement
- Heritage Gardens Furniture replacement
- Natural Reserves Furniture Replacement
- Parks Signage replacement
- Passive Reserve Furniture Replacement
- BBQ Renewals
- Play space removal program per Public Space Plan
- Grevillea Road Play space
- Henkel Street Play space
- Herbert Avenue Play space
- Lake Weeroona Play space (Stage 1 - Design)
- Passive Reserve Fixture Replacement
- Ross Park Play space
- Playground renewal - general
- Rubber under-surface renewal
- Strauch Recreation Reserve Oval Lighting Renewal
- The Strand Cricket Nets (Play space) Removal
- Heathcote Barrack Reserve Lighting Renewal - Design
- Spring Gully Soccer Club Lighting Renewal – Design
- Grey Headed Flying Fox Infrastructure

Land Improvements

- Sports field Improvements
- Irrigation System Replacement Program
- Sporting Surface Upgrades - Soft Surfaces
- Sporting Surface Upgrades - Hard Surfaces
- Wolstencroft Reserve Works
- Eaglehawk Landfill Rehabilitation cells 1,2,3a
- White Hills Cricket Training Nets*
- Kangaroo Flat Bowls Club - Synthetic Green & Lights
- Axedale Tennis Court Renewal - Design
- Eaglehawk Tennis Association - Tennis Court Renewal
- Epsom Huntly Regional Recreation Reserve Synthetic Pitch Renewal
- Landscaping - Fencing
- Landscaping - Parks & Reserves
- Landscaping – Paved areas, Roundabouts, Medians
- North Bendigo Recreation Reserve Cricket Wicket
- Recreation Ancillary Structures
- Tom Flood - Oval Surface Renewal Stage 1
- Water Street (Tom Flood) retaining wall works
- Strauch Recreation Reserve Junior Oval Development - Plan & Design

Plant & Equipment

- Plant Replacement Program
- Ulumbarra Technical Fit out Program
- Light Truck - Street Sweeper
- Light Fleet Vehicle - Greening Greater Bendigo Tree Planting

Office Equipment

- Replacement Personal Computers
- Document scanners renewal
- Heathcote Council Office network hardware renewal
- Internet Firewall renewal
- Livestock Exchange hardware renewal
- Mitel phone hardware renewal
- Corporate Support Software

Buildings & Property

- Bendigo Heritage Attractions – various renewal projects
- Electrical Testing and Upgrades
- QEO Cottage Project – Landscaping Works
- Building Security and Access
- Bendigo Town Hall Renewal (multi-year project)
- Ken Wust Community Upgrade Works - Design
- Gas Testing & Rectification – various properties
- Albert Roy Reserve Pavilion – Landscaping Works
- Kennington Recreation Reserve Pavilion
- Post Office Gallery (VIS) Climate Control
- Central Hub - Bendigo Botanic Gardens, White Hills

- Safety Glazing (Regulatory)
- Capital Theatre - Former Masonic House
- Boardwalk Cafe - pole inspection & replacement
- Ulumbarra Theatre Internal Painting fittings and finishes
- Various Sustainability Renewals - Golden Dragon Museum
- Axedale Kindergarten flooring and window furnishings
- Epsom MCHC floor coverings
- Heathcote Kindergarten staff administration renewal, flooring
- Helm Street Kindergarten/MCHC - painting child amenities &
- Longlea Old School Building Renewal Works
- Marong Community House Renewal works
- Bendigo Art Gallery skylight renewal
- Gas works - Purifier Shed
- Bendigo Library Floor Coverings Renewal
- South Bendigo Bowls club
- Strathfieldsaye Sports Club – Upgrade Zone 1
- White Hills Recreation reserve
- Catherine McAuley College – Joint Use Facility
- Annie Galvin ELC North East Building Roof
- Barrack Reserve - Scorers Box Demolition
- Bendigo Aquatic Centre Toddler Pool Shade Sail
- Bendigo Bowling Club - Kiosk and Toilets Design
- Bendigo Stadium - Basketball Stadium internal painting
- Conservatory Gardens - Conservatory Repaint
- Eaglehawk Badminton/Table Tennis - Hall
- Eaglehawk Town Hall Renewal
- Finn Street Recreation Reserve - Clubrooms site investigation
- Hargreaves Street Multi Storey Carpark – Stage 2 Changing Place & Drainage Renewals
- Heathcote Gaol Roof
- Heathcote Public/RSL Hall
- Heathcote Senior Citizens & Girl Guides Hall Amenities
- Heathcote Swimming Pool Plant Room
- Huntly Public/Memorial Hall - Hall
- Lyttleton Terrace (Coles Carpark) - Toilet Block
- Maiden Gully Recreation Reserve - Tennis Pavilion
- Marong Swimming Pool - Changeroom
- North Bendigo Pre School - Design work
- North Bendigo Sports Club - Clubrooms Design
- Pennington Park, Grevillea Rd, Huntly - BBQ Shelter
- Peppercorn Park - Shed
- QEO Scoreboard – Shed Replacement
- Tom Flood - Hall/Clubrooms Site Investigations
- Truscott Reserve – Clubrooms Storage
- White Hills Pre-School – Structure Repair & Kitchenette Renewal
- Works Depot Redevelopment - Plan & Design
- Heathcote Precinct Detailed Plan & Design
- Epsom Regional Recreation Reserve Shade and Shelter
- Spring Gully Hall- Amenities & Shed
- Swimming Pool Renewal Works
- Peter Krenz Leisure Centre Concept

- Marong Pool Balance Tank works
- Bendigo Aquatic Centre - Diving Pool concourse renewal
- Industrial Land Development - Strategy Implementation
- Hargreaves Mall – Shade Structure

* These projects have been specifically identified as dependent on obtaining various types of additional funding. If this funding is not approved, projects will potentially not be progressed.

Appendix D

Rating Information

This section contains additional information on the City's past and foreshadowed rating levels along with the City's rating structure and the impact of changes in property valuations.

Future rates and charges

The following table sets out future estimated increases in revenue from rates and charges and the total rates to be raised, based on the forecast financial position of Council as at 30 June 2021.

Year	General Rate Increase *	General Waste & landfill Charge Increase	Recycling waste Charge Increase	Organic waste Charge Increase	Total Rates Raised
	%	%	%	%	\$'000
2018/19	2.25	11.00	37.20	2.00	116,843
2019/20	2.50	2.50	2.50	2.50	121,851
2020/21	2.00	6.00	1.00	1.00	126,592
2021/22	1.50	9.00	2.00	2.00	130,998
2022/23	1.50	8.00	2.00	2.00	135,353
2023/24	2.00	8.30	2.00	2.00	140,589

* Set by the Fair Go Rates System annual cap

Current year rates and charges increase

It is predicted that the 2020/2021 operating position will be impacted by growth in services, employee costs and general cost increases. The State Government has set the rate cap at an increase of 2 per cent on general rates. Councils have an option to apply to the Essential Services Commission for a variation to the rate cap. The City has decided to not apply for a variation for the 2020/2021 year. It will, therefore, be necessary in the future to carefully monitor the revenue growth from rates and charges while implementing efficiencies and containing costs maintaining capital expenditure at an affordable level and managing sound financial position overall.

In future years, waste charges are only forecast to grow where significant additional taxes (in the form of State Government's EPA Levy) are imposed. The rates in the dollar maintain the existing approximate differential between the various rate categories as follows:

% of General Rate	2020/2021
Farm Rate	85%
Commercial/Industrial A	185%
Commercial/Industrial B	180%
Commercial/Industrial C	190%
Vacant land (residential and rural residential)	125%
Other land	185%
Vacant land - Forest Edge Estate Maiden Gully	125%
Residential - Forest Edge Estate Maiden Gully	100%
Commercial/Industrial - Forest Edge Estate Maiden Gully	185%

Rating structure

The City of Greater Bendigo has established a rating structure that is comprised of four key elements.

These are:

- Property values and a differential rating structure, which are used as a proxy to reflect capacity to pay.
- A user pays component to reflect usage of waste collection and landfill services provided by the City.
- A user pays component to reflect usage of recycle waste collection services provided by the City.
- A user pays component to reflect usage of organic waste collection services provided by the City for residential properties located within the area depicted in the plan found at Appendix E Annexure E-4.

In establishing this rating structure, the City has taken into account section 3C (1) of the Act - "The primary objective of a Council is to endeavor to achieve the best outcomes for the local community having regard to the long term and cumulative effects of decisions" and section 3C (2) (f) requires Council must ensure the "equitable imposition of rates and charges". The City has had regard to the Ministerial Guidelines for Differential Rating as required by section 161 (2A) of the Act. The valuation of property is an imperfect system with which to assess a resident's ability to pay annual rates, but one which the City is restricted to under the Local Government Act (1989).

The City makes a further distinction within the property value component of rates based on the purpose for which the property is used to assist in achieving the objective of equity, efficiency and simplicity, in order to meet its obligations under the Act. The rating structure comprises a general rate, three Commercial/Industrial rates, a farm rate, a vacant land - residential and rural residential rate, three specific differential rates for properties located in the Forest Edge Estate Maiden Gully being a vacant land, a residential land and a Commercial/Industrial land differential rate, together with an 'other land' differential rate to capture any property use not specifically covered in the other nine rate categories, and a rate concession for recreational land levied under the Cultural and Recreational Lands Act. A detailed description of the general rate and each differential rate is included in Appendix B of this document.

The Commercial/Industrial properties are divided into three differential rates based on geographic locations within the municipality. The three Commercial/Industrial rates, the Vacant Land Rate and the Other Land Rate are higher than the General Rate and the Farm Rate is lower than the General Rate. The three Forest Edge Estate Maiden Gully rates make provision for recovery, from property owners within the estate, the annual cost of maintaining a fire buffer. The fire buffer is, for an initial period of 24 months, commencement date yet to be determined, to be maintained by the subdivider. For this reason, in the 2020/2021 year, the Vacant Land Rate - Forest Edge Estate Maiden Gully will be set at the same level as the Vacant Land - Residential and Rural Residential Rate, the Residential - Forest Edge Estate Maiden Gully will be set at the same level as the General Rate and the Commercial/Industrial - Forest Edge Estate Maiden Gully will be set at the same level as the Commercial/Industrial A rate. These rates are structured in accordance with the requirements of Section 161 of the Act.

Differential rates were introduced by the City in 1995. In the Rating Strategy review carried out in 2011, Council considered whether the degree of differentiation between the rate categories supported the three principles of benefit, capacity to pay and incentive to be supportable, and reaffirmed its decision that the general rate and differential rates levied achieve the objectives of equity, efficiency and simplicity.

Striking a proper balance between these elements provides equity in the distribution of the rate burden across ratepayers, which allows the efficient carrying out of the functions of Council compared to the use of a uniform rate. The result is an equitable distribution of rates across sectors with the aim of optimal flexibility in collection of rates to deal with changing needs within the wider community. These distinctions are based on the concept that Commercial/Industrial properties should pay a fair and equitable contribution to rates, which considers the benefits those business derive from the local community, the services the City provides and their ability to pay.

The three levels of Commercial/Industrial differential rates, based on locality within the municipality, take into account the differing levels of service provided by Council to Commercial/Industrial properties in each locality. Vacant Land - Residential and Rural Residential is levied at a rate higher than the General Rate to encourage development of such land. The three Forest Edge Estate Maiden Gully differential rates will, at the expiration of a 24 month 'maintenance period' (commencement date not yet determined), be levied at a higher rate than the Vacant land - Residential and Rural Residential, General or Commercial/Industrial A differential rates, as applicable, to recover the annual cost for maintaining a fire buffer.

Council has determined rates and charges in respect of farming properties should take into account the restricted access to many of the City's services and are appropriately discounted to the general rate. The farm rate generates 2.8 per cent

of rates income, and Council determined that the 15 per cent concession in the rate in the dollar to the General Rate for the Farm Rate does not create any adverse effect to the other nine rate categories.

The farm rate is set at 85 per cent of the general rate and the reasons for the use and the level of the farm land differential rate are:

- To encourage the continuation of farming pursuits on rural land in support of the strategic objective to support the economic development of the agricultural sector; and
- In recognition that the size of the landholding required to conduct a farm business is far greater than other non-farm businesses with similar turnover and (pre-tax) profitability. Therefore farms, in comparison, have a higher valuation and would pay higher rates if a lower differential was not applied; and
- In recognition that farm businesses profitability is affected by weather, which means that their income is more susceptible and fragile than other businesses.

Council has determined not to introduce a differential rate for retirement villages. Council's reasons for this are as follows:

- Any change to the rating system redistributes the rate burden which benefits some and disadvantages others. While Council empathises with the lobby of the retirement villages, it also needs to make decisions that are in the interests of the majority of residents across the municipality including pensioners and self-funded retirees that do not live in retirement villages.
- There are many pensioners living outside of "retirement villages" with and without body corporate financial responsibilities who may have difficulties paying Council rates. A reduction in rates for retirement villages would mean that these pensioners and others would have to pay more, and this is not considered fair or equitable for the wider community.
- Council property rates are a tax on property wealth, not a fee for services used. This is similar to income tax, land tax and other "progressive taxes". The philosophy behind these taxes is those who earn/own more should contribute more to the delivery of government services. There is no link between services used and the level of rates paid as Council provides infrastructure and many services for public benefit. There are other examples where the use of Council services would be limited or not used at all, but the payment of rates is still required, such as vacant land, multiple properties, other body corporate situations (the owner could also be a pensioner), weekender/holiday homes.
- Part of the body corporate fees go to maintaining and upgrading privately owned infrastructure and facilities like footpaths, roads and drainage, bowling greens, swimming pools, village community buildings and amenities. If a lower differential rate was applied for this reason other ratepayers would indirectly be subsidising the village owner's business as the infrastructure within a retirement village is owned by the property owner and not the residents.
- The decision to "buy" into a retirement village is an individual choice and Council respects this, however, the financial implications, including body corporate fees, should be made quite clear and fully understood by the resident before committing to purchasing.
- By maintaining the current differential rating structure, equity is maintained as all properties that are used for residential purposes, irrespective of body corporate responsibilities, are levied at the same rate. This also maintains consistency with the other differential rating categories as there is only one rate set in each of these categories.

Rebates and Concessions

In accordance with the provisions of Section 169 of the Act, and in keeping with agreements that bind the City, the City grants a concession to each owner (or, where applicable, occupier) of rateable land described below, in the amount authorised by any Agreement binding the City for:

- Lords Raceway, 646-650 McIvor Highway, Junortoun, Victoria
- Department of Human Services Aged Person's Units located at:

- 20 Mackenzie Street West, Golden Square, Victoria
- 15 Burrowes Street, Golden Square, Victoria
- 2 Jeffrey Street, Elmore, Victoria
- 3 Carpenter Street, Kangaroo Flat, Victoria
- 18 Camp Street, Kangaroo Flat, Victoria
- 159 Retreat Road, Spring Gully, Victoria
- 32 Castle Street, North Bendigo, Victoria
- 17-19 Kirkwood Road, Eaglehawk, Victoria
- 2 Virginia Street, Eaglehawk, Victoria
- 51 Bannister Street, North Bendigo, Victoria
- 17 Clarke Street, Elmore, Victoria

In accordance with the provisions of Section 169 of the Act, the City grants a rebate to each owner (or, where applicable, occupier) of rateable land, upon successful application, that meets the criteria of the City of Greater Bendigo Bushcare Incentive (Rate Rebate) Program. The rebate is 100 per cent of the rates calculated on the site value of the protected land as declared in the required Trust for Nature conservation covenant.

A Trust for Nature conservation covenant provides the highest level of protection to land. The protection of private remnant native vegetation is a high priority recognised by all levels of government, as some of the highest value native vegetation is found on private property. The desired outcome is for the community to benefit preserving privately owned natural bushland that contains remnant native vegetation.

In accordance with the provisions of Section 169 of the Act, upon successful annual application that meets the criteria of a recreational hangar user, the City grants a 50 per cent rate rebate to each occupier of rateable land upon which an aircraft hangar is erected at the Bendigo Airport.

Discount

In accordance with the provisions of Section 168 of the Act, the City will grant a discount of 1.5 per cent of the 2020/2021 rates and charges (exclusive of any rebates and Victorian Government Fire Services Property Levy) should full payment (including any arrears) be made on or before Wednesday 30 September 2020.

General revaluation of properties

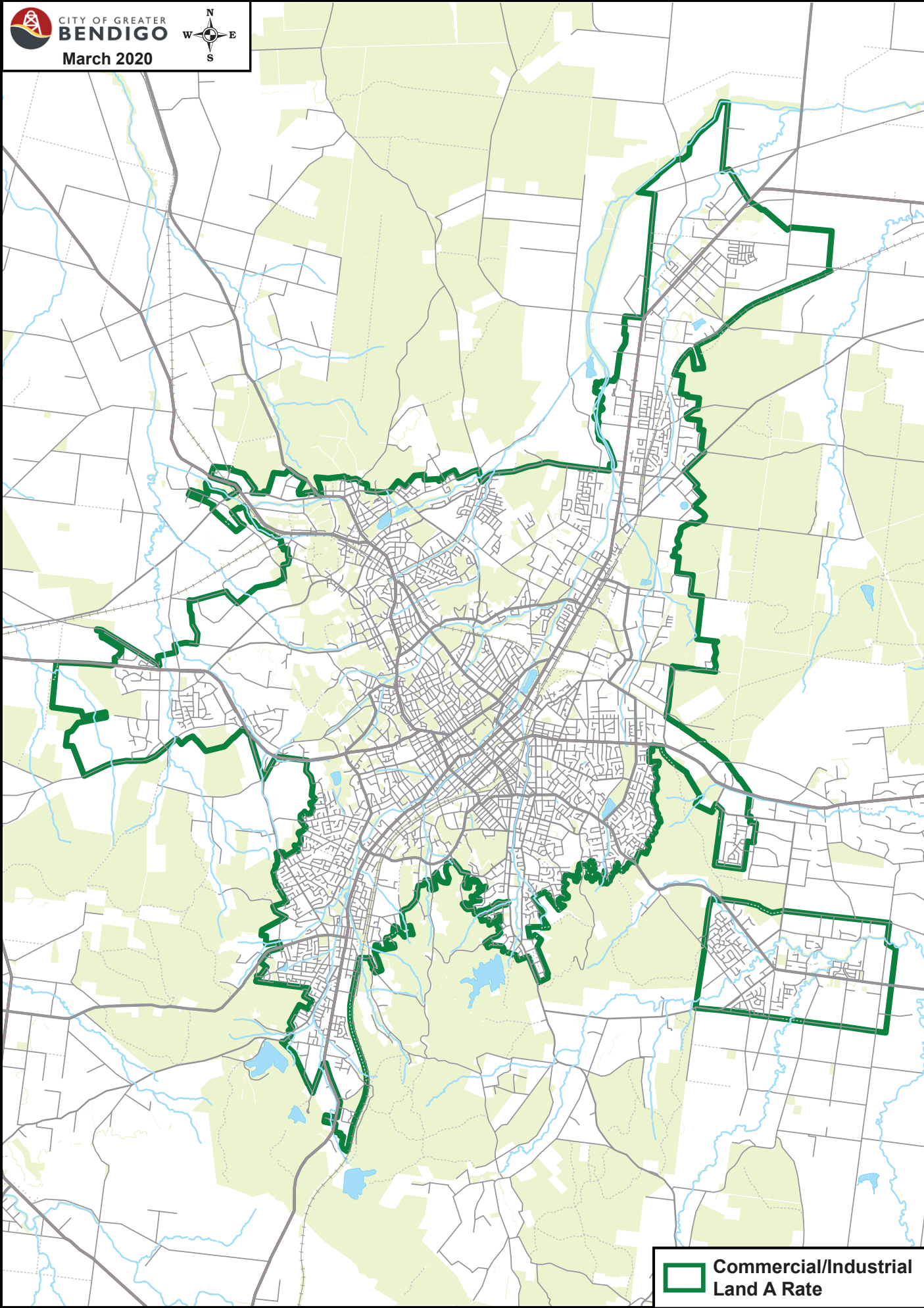
During the 2019/2020 year, a revaluation of all properties within the municipality was carried out with the revised valuations to apply for 2020/2021. The outcome of the general revaluation is a general increase in property valuations throughout the municipality.

Overall, property valuations across the municipal district have increased by 3.62 per cent (including non-rateable properties) or 5.66 per cent (for rateable properties). Of this increase, residential properties have increased by 5.96 per cent, whilst commercial properties and industrial properties have increased by 5.77 per cent.

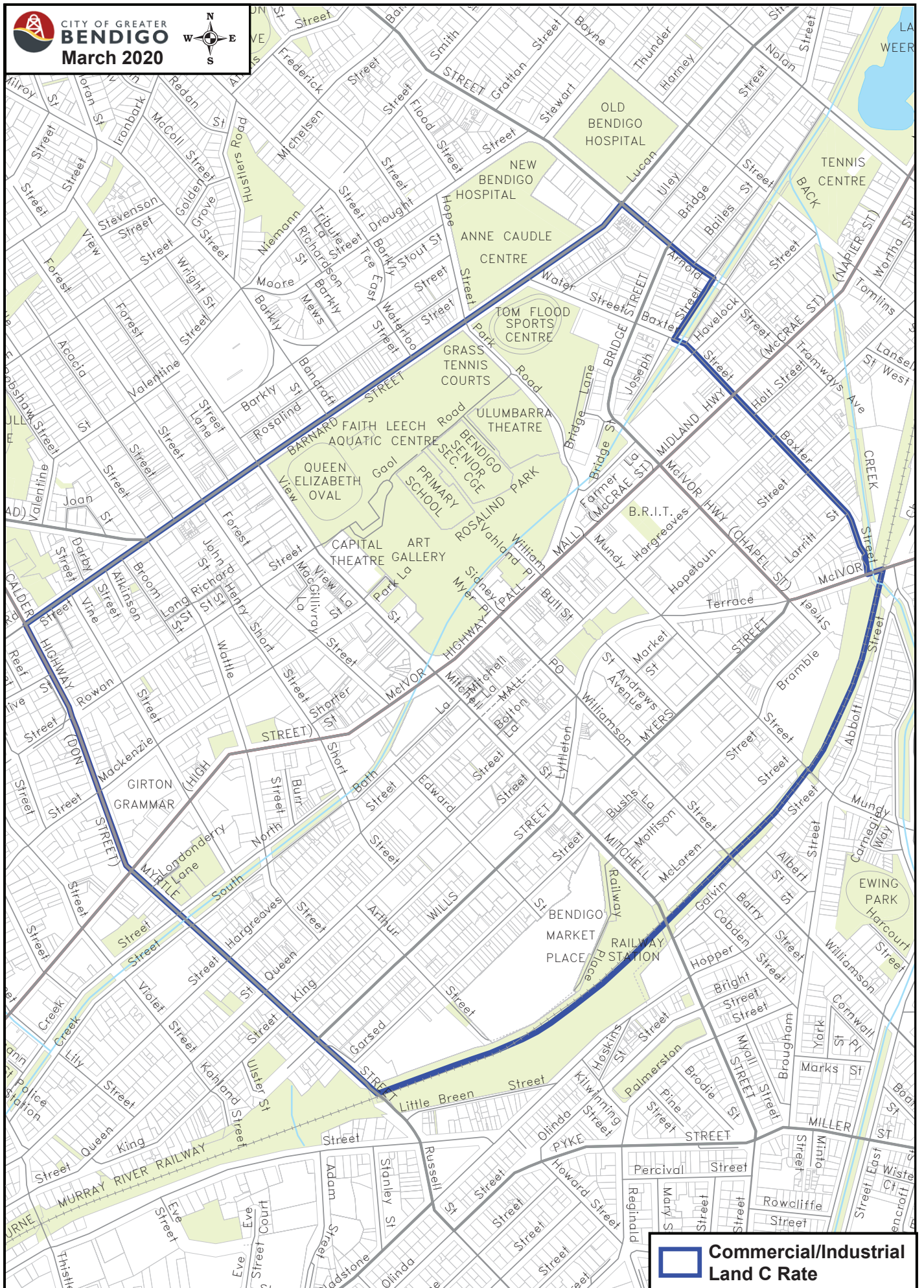
Commencing 1 July 2018 the process for the revaluation moved to an annual cycle and is conducted by the Valuer-General of Victoria. The Valuer-General is the contract manager and Council is no longer responsible for the return of the revaluation.

The bill that legislated these changes was passed through parliament on December 14, 2017 and came into effect 1 July, 2018.

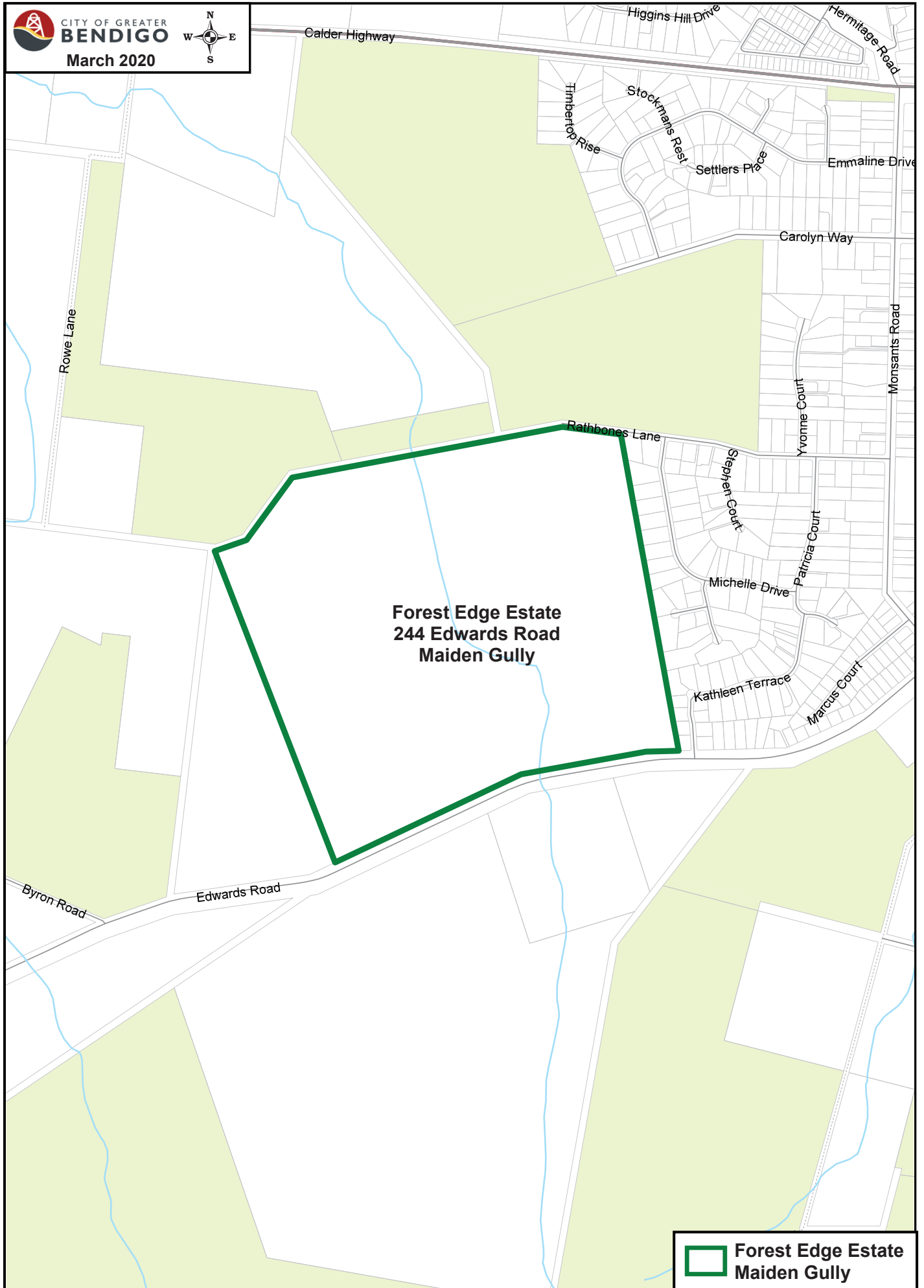
E-1 Commercial/Industrial A Land Rate



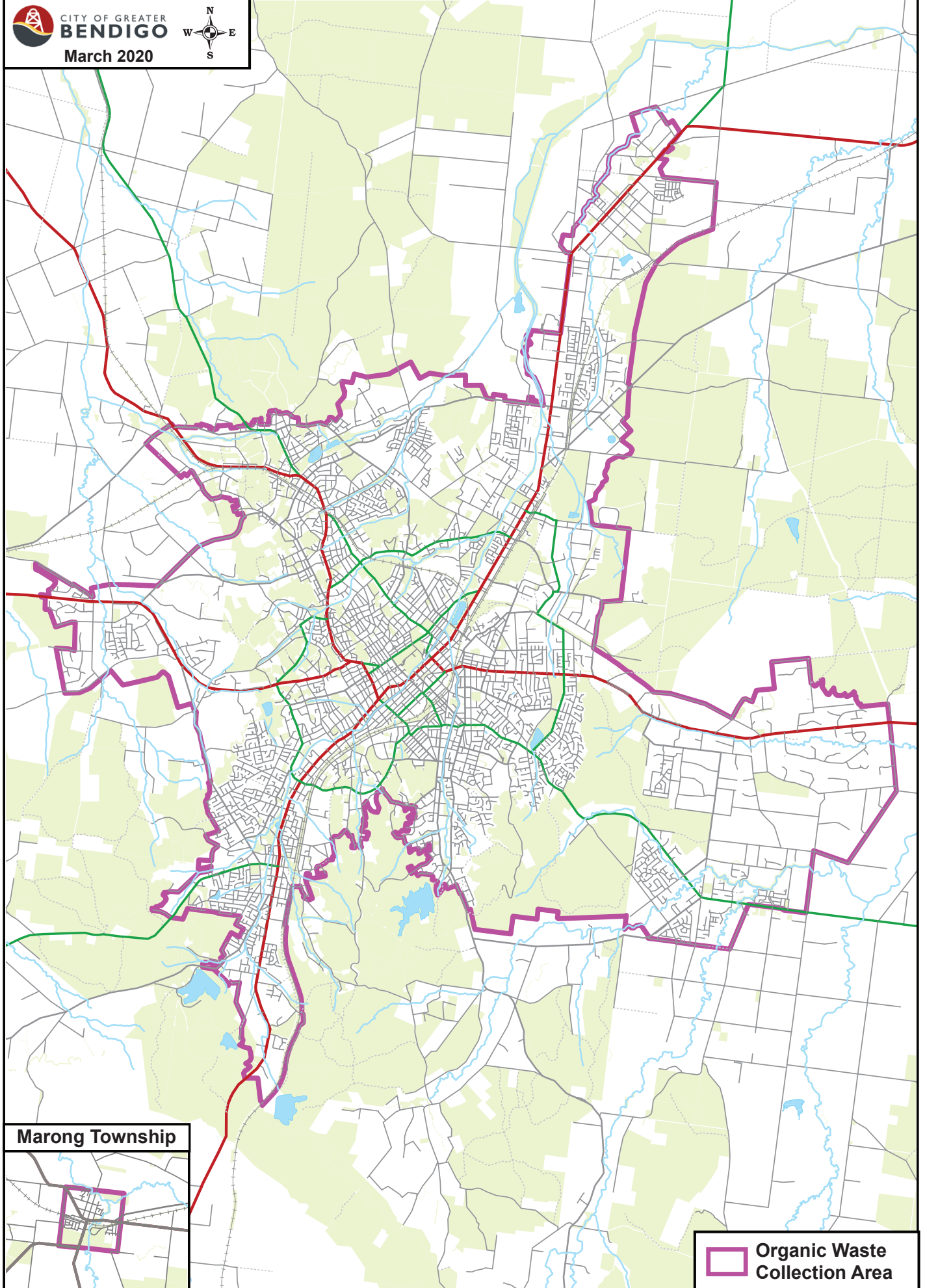
E-2 Commercial/Industrial Land C Rate



E-3 Forest Edge Estate Maiden Gully



Appendix E-4 Organic Waste Collection Area



Appendix F

Long Term Financial Planning – Key Assumptions

Consumer Price Index (CPI) – underlying costs - CPI has been estimated at 1.5 per cent year one, 1.5 per cent year two and 2 per cent from year three onwards. Pre-COVID economic forecasts included inflation of 2.0 per cent, however a more conservative approach has been included in the City's assumptions for the next two years.

Rating and service charge assumptions - Rates and charges are a significant source of revenue for the City and planning for future rates revenue is an important component of the long term financial plan (LTFP). The State Government established the Fair Go Rates System in 2016/2017, which caps the percentage by which rates may increase in a year. The City has a rating structure comprised of ten differential rates based on the purpose for which the property is used. These differentials can be found in the City's Annual Budget.

The City levies a general waste and landfill charge, a recyclable waste charge and an organic waste charge on each residential occupancy. Non-residential properties will also be levied the charges if they use the City's collection service. The charges reflect the cost of providing the service.

Rate and charges income - The City's overall rate income for 2020/2021 is capped to increase by maximum 2 per cent and has been modelled at 1.5 per cent for the next two years. Supplementary rates are expected to remain steady at \$1.6M annually.

Grants – operational - 95 per cent of the operational grants for 2019/2020 were recurrent. This is made up of 66 per cent or \$17M of funding from the Victoria Grants Commission for the annual Financial Assistance Grant. Other significant recurrent grants are 20 per cent or \$5M for Aged care funding and 7 per cent or \$2M for Maternal and Childcare services.

For future years the LTFP Model assumes that the Financial Assistance Grant and Maternal and childcare services will remain constant with the CPI of by 1.5 per cent for first two years, then return to 2 per cent in line with CPI estimates.

The Aged care sector is expected to go through significant changes to the market in 2022/2023. However, due to it being unclear of the changes, this model has assumed that service levels will remain constant.

Contributions – monetary - For 2019/2020, 40 per cent of contribution are levies that the City collects from Developers, 8 per cent of reimbursements and 21 per cent of donations to support the operational services. The City also collects approximately 27 per cent of donations to support the capital and major works program. Contributions are estimated to grow by CPI with growth of 0.5 per cent a total annual increase of 2 per cent for the first two year.

Contributions have not been prepared to accommodate the three Developer Contribution Programs at Huntly, Marong and Maiden Gully due to agreements being in draft at the time this LTFP model was prepared.

Contributions – non monetary - The LTFP model assumes that \$13M of gifted or found assets will be recognised annually.

User fees and Charges - User Fees make up approximately 16 per cent of income the City receives. The LTFP model assumes that services levels will be maintained, with no significant change to User fees and Charges. The LTFP model assumes a 1.5 per cent increase for the first two years, and that fees after a lower year in 2020/2021 move back to 2019/2020 levels.

Employee Costs - Employee costs are governed by the City's Enterprise Bargaining Agreement (EBA). The EBA states, annual salary will increase by 75 per cent of annual rate capping increase. The LTFP builds in annual salaries having increase by 1.7 per cent for the first two years. From 2023/2024 employee costs are assumed to be 2.2 per which is made up of 2.0 per cent of annual increase and 0.2 per cent of banding increments.

New Operational Business Cases – growth and special operational projects - The LTFP factors in that the City will continue to invest \$500,000 annually for new service initiatives above the base services budget to deliver Community Plan objectives.

Materials and services - Operational services in the model have been forecast to continue at the same level of service with annual increase of 1.5 per cent for the first two years then return to 2 per cent in line CPI.

The LTFP assumes that utility costs will increase annually by 3 per cent. This is based on previous trends where utilities have increased by more than CPI annually. Landfill remediation works will add \$7M over the next 10 years

Net gain/(loss) on disposal of property, infrastructure, plant and equipment -The loss on sale of an asset is determined when control of the asset has passed to the buyer. Write offs also occur on an annual basis. It is predicted that average annual losses on sale and write off are \$5M.

Share in Associates - The Share in Associates is the City's portion of the income (approximately 60 per cent based on Bendigo's population) of the Goldfields Library operating result.

Asset Revaluation - The valuation process for sealed roads, unsealed roads, pathways, bridges and drainage is performed annually whilst public furniture and fittings and land improvements are completed on a three-year cycle. Buildings are revalued every two years.

Contingent liability risks

- The City has guaranteed an \$11.2M loan for the Bendigo Stadium.
- The City has obligations under the defined benefits superannuation scheme that may result in the need to make additional contributions to the scheme.
- Currently the City does not have any outstanding or forecasts any legal proceedings that will significantly impact operations.

Future initiatives - The City will progress initiatives to implement efficiencies in operations including selected service reviews and four-year service planning - in line with the proposed changes in the Act.

Renewal Program - Future renewal demand is above the modelled amounts in the LTFP Model and will require continued monitoring. The model has currently 2 per cent as a proxy for this growth – which is based on past years growth in renewal requirements. This is in line with Council's principles of continuing to maintain infrastructure.

Appendix G

Glossary of Terms

Accounting Standards - Accounting standards are issued from time to time by the professional accounting bodies and are applicable to the preparation of general purpose financial reports.

Annual Budget - Plan under section 130 of the Local Government Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required.

Budgeted comprehensive income statement - The budgeted comprehensive income statement shows the expected operating result in the forthcoming year compared to the budget in the current year. The budgeted income statement should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.

Annual report - The annual report prepared by Council under sections 131, 132 and 133 of the Local Government Act. The annual report to the community contains a report of operations and audited financial and performance statements.

Annual reporting requirements - Annual reporting requirements include the financial reporting requirements of the Local Government Act, Accounting Standards and other mandatory professional reporting requirements.

Asset renewal - Expenditure on an existing asset, which returns the service potential or the life of the asset, up to, that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components of the asset being renewed. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time.

Asset upgrade - Expenditure which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the asset base.

Asset expansion - Expenditure which extends an existing asset, at the same standard as is currently enjoyed by residents, to a new group of users. Expansion expenditure is discretionary which increases future operating and maintenance costs because it increases Council's asset base but may be associated with additional revenue from the new user group.

Borrowing strategy - A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed, and future requirements monitored.

Budgeted balance sheet - The budgeted balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year. The budgeted balance sheet should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.

Budgeted statement of cash flow - The budgeted statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of reconciliation between opening and closing balances of total cash and investments for the year. Comparison is made to the current year's expected inflows and outflows. The budgeted statement of cash flows statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows and the Local Government Model Financial Report.

Capital works program - Capital works projects that will be undertaken during a period of time.

Carried forward capital works - Carried forward capital works are those that are incomplete in the current budget year due to unavoidable delays and will be completed in the following budget year.

City - City of Greater Bendigo.

Community Plan - Means a Council Plan prepared by the Council under Section 125 of the Local Government Act 1989. This document sets out the strategic objectives of the Council and strategies for achieving the objectives as part of the overall strategic planning framework required by the Local Government Act. Known as the Community Plan at the City.

Financial sustainability - A key outcome of the strategic resource plan. Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term.

Financing activities - Financing activities mean those activities which relate to changing the size and composition of the financial structure of the entity, including equity, and borrowings not falling within the definition of cash.

Infrastructure - Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services.

Internal funding sources (analysis of capital budget) - Internal sources relate to cash and investments held in reserves or which are uncommitted and cash that will be generated from the operations of Council during the budget year. The latter should equate to the cash inflows from operating activities less capital revenue.

Internal influences in the preparation of a budget - Matters arising from Council actions over which there is some element of control (e.g. approval of unbudgeted capital expenditure).

Investing activities - Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.

Key assumptions - When preparing a budgeted balance sheet of financial position, key assumptions upon which the statement has been based should be disclosed in the budget to assist the reader when comparing movements in assets, liabilities and equity between budget years.

Land - In Section 7 and in Appendix D, Land means the land together with any improvements made to that land.

Legislative framework - The Local Government Act, Regulations and other laws and statutes which set a Council's governance and reporting requirements.

Local Government (Planning and Reporting) Regulations 2014 - The objective of these Regulations, made under section 243 of the Local Government Act 1989, is to prescribe:

- a. The content and preparation of the financial statements of a Council
- b. The performance indicators and measures to be included in a budget, revised budget and annual report of a Council
- c. The information to be included in a Council Plan, Strategic Resource Plan, budget, revised budget and annual report
- d. Other matters required to be prescribed under Parts 6 and 7 of the Local Government Act.

Major Initiatives - The budget must also include major initiatives, being initiatives identified by the Council as priorities to be undertaken during the financial year. The services delivered by Council are those undertaken to meet the needs of the community as reflected in the Community Plan. They tend to be ongoing in nature and have internal and external customers. Initiatives are tasks or actions that are once-off in nature and lead to improvements in service performance or service levels. Major initiatives are those initiatives that the Council has identified as priorities.

New assets - New assets do not have any element of expansion or upgrade of existing assets. New capital expenditure may or may not result in additional revenue for Council and will result in an additional burden for future operation, maintenance and capital renewal.

Non-financial resources - Resources of a non-financial nature (such as human resources, information systems and processes, asset management systems) which are consumed by a Council in the achievement of its strategic resource plan goals.

Operating activities - Operating activities means those activities that relate to the provision of goods and services.

Operating expenditure - Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities; and that result in a decrease in equity during the reporting period.

Operating performance (Impact of current year on 2019/2020 budget) - This statement shows the expected operating result as compared to the budget result in the current year separating operating and capital components of revenue and expenditure.

Operating revenue - Operating revenue is defined as inflows or other enhancements or savings in outflows of future economic benefits in the form of increases in assets or reductions in liabilities and that result in an increase in equity during the reporting period.

Rate structure (Rating strategy) - Site value (SV), capital improved value (CIV) or net annual value (NAV) are the main bases upon which rates will be levied. These should be detailed in the budget statement.

Rating strategy - A rating strategy is the process by which the Council's rate structure is established and how the total income generated through rates and charges is allocated across properties in the municipality. Decisions regarding the quantum of rate levels and increases from year to year are made as part of Council's long term financial planning processes and with consideration of Council's other sources of income and the planned expenditure on services and works to be undertaken for its community.

Regulations - Local Government (Planning and Reporting) Regulations 2014.

Revised budget - The revised budget prepared by a Council under section 128 of the Local Government Act. Section 128 of the Local Government Act permits a Council to prepare a revised budget if circumstances arise which cause a material change in the budget and which affects the financial operations and position of the Council.

Road Management Act - The purpose of this Act which operates from 1 July 2004 is to reform the law relating to road management in Victoria and to make relating amendments to certain Acts, including the Local Government Act 1989.

Services and Initiatives - Section 127 of the Local Government Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Community Plan.

Strategic Resource Plan (SRP) - Section 125(2) (d) of the Local Government Act requires that a Council must prepare and approve a Council Plan that must include a strategic resource plan containing the matters specified in Section 126.

Section 126 of the Local Government Act states that:

- The strategic resource plan is a plan of the resources required to achieve the council plan strategic objectives
- The strategic resource plan must include the financial statements describing the financial resources in respect of at least the next four financial years
- The strategic resource plan must include statements describing the non-financial resources including human resources in respect of at least the next four financial years
- The City strategic resource plan must take into account services and initiatives contained in any plan adopted by council and if the council proposes to adopt a plan to provide services or take initiatives, the resources required must be consistent with the strategic resource plan
- The City must review their strategic resource plan during the preparation of the council plan
- The City must adopt the strategic resource plan not later than 30 June each year and a copy must be available for public inspection at the council office and internet website.
- In preparing the strategic resource plan, councils should comply with the principles of sound financial management as prescribed in the Local Government Act being to:
 - Prudently manage financial risks relating to debt, assets and liabilities
 - provide reasonable stability in the level of rate burden
 - Consider the financial effects of council decisions on future generations.
 - Provide full, accurate and timely disclosure of financial information.

In addition to section 126 of the Local Government Act, parts 2 and 3 of the regulations also prescribe further details in relation to the preparation of a strategic resource plan.

Strategic planning framework - A "community owned" document or process which identifies the long term needs and aspirations of the Council, and the medium and short term goals and objectives which are framed within the long term plan.

The Act - Local Government Act 1989.

Unrestricted cash and investments - Unrestricted cash and investments represents funds that are free of all specific Council commitments and are available to meet daily cash flow requirements and unexpected short term needs.

Valuation of Land Act 1960 - The Valuation of Land Act 1960 requires the Valuer-General to cause a general valuation of rateable land to be made as at 1 January in each calendar year.

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