



ATTACHMENTS

**Special Council Meeting
Under Separate Cover
Wednesday, 26 June 2024**

Table of Contents

7.1	Adoption of the Council Plan 2021-2025 (2024 Update)	
	Attachment 1 Draft Council Plan 2021-2025 (2024 update)	4
7.2	Adoption of the 2024/25 Budget	
	Attachment 1 Moorabool Shire 2024/25 Annual Budget.....	32





Contents

- Acknowledgement of Country and Diversity, access and inclusion 4
- About the Council Plan 6
- Message from the Mayor and CEO 8

- Our community and Council**
- Community profile 14
- Business, tourism and investment 16
- External forces and legacy issues 18
- Our Councillors and wards 20
- Council organisation 22
- Our Vision, Purpose, and Values 24

- Our four-year Council Plan**
- Integrated Strategic Planning Framework 28
- Developing the Council Plan 30
- Our structured approach 32
- Our shire dashboard 34
- Objective 1: Healthy, inclusive and connected neighbourhoods 36
- Objective 2: Liveable and thriving environments 40
- Objective 3: A Council that listens and adapts to the needs of our evolving communities 44
- Community involvement and feedback 48
- Glossary of common terms 50

ACKNOWLEDGEMENT OF COUNTRY

Council respectfully acknowledges the Traditional Owners of the land which includes the Wurundjeri Woi Wurrung, Wadawurrung and Dja Dja Wurrung people. We pay our respects to the Elders past, present and emerging.

DIVERSITY, ACCESS AND INCLUSION

Our Council Plan is informed by Council's key strategic documents including:

- Health and Wellbeing Plan 2021 – 2025
- Disability Access and Inclusion Plan 2021 – 2024.

About the Council Plan

Our Council Plan supports the achievement of the 2030 Community Vision through strategic objectives and measurable actions over the next four years.

The Council Plan sits within our planning framework (page 28) and shows how we support its implementation through a resourcing strategy, service plans and operational plans.

We have also created a 10-year financial plan and a four-year budget that outlines our spending and revenue priorities to support the Council Plan.

As we embark on the journey towards delivering the 2030 Community Vision, we have determined the key strategic goals we need to focus on over the next four years in our Council Plan.

The Council Plan will be implemented through annual commitments set out in the Annual Report which will also include our performance.

In accordance with the Local Government Act 2020, this Council Plan will be integrated into the medium and long-term delivery of services to the community.





A message from the Mayor and CEO



We are honoured to bring you Moorabool Shire's Council Plan for the 2021-2025 period – a Plan that provides the strategic focus for Council for the immediate future.

Council continues to focus on delivering on the promise of our 2030 Community Vision: Embracing our natural environment and lifestyle options to create an inspiring place for everyone to live, work and play.

The Council Plan details how we are going to go about delivering the Community Vision for our growing community.

Our resourcing and actions are based around three big, strategic priorities:

- Healthy, inclusive and connected neighbourhoods;
- Liveable and thriving environments;
- A Council that listens and adapts to the needs of our evolving communities.

While all councils face fundamental service requirements for their communities, Moorabool Shire has a fairly unique set of challenges.

For instance, by 2030 there will be about 14,000 more residents living in the shire. Such growth creates unprecedented challenges for infrastructure and service delivery. This growth means we need to carefully plan developments while maintaining the shire's unique rural charm.

Forces on a global scale around environmental sustainability are now a hugely important local concern. As a Council, we need to help create more sustainable lifestyles for our current and future communities.

Rapid advances in technology manifest numerous innovation opportunities – such as digital communications, how we deliver our services, planning and construction techniques, and advances in agriculture. However, limited resources can often mean that innovation occurs as much in our thinking as it does in adopting the latest technology.

While the last few years have been difficult at times, a hugely exciting period for the shire awaits. We look forward to receiving your feedback on Year 4 of our 2021 – 2025 Council Plan.

Mayor Cr Ally Munari

CEO Derek Madden



Our Community and Council

Community profile

Moorabool Shire is an increasingly popular choice for those seeking rural tranquillity with a mix of an urban lifestyle.

The current population of 40,339 is forecast to double in the next 20 years.

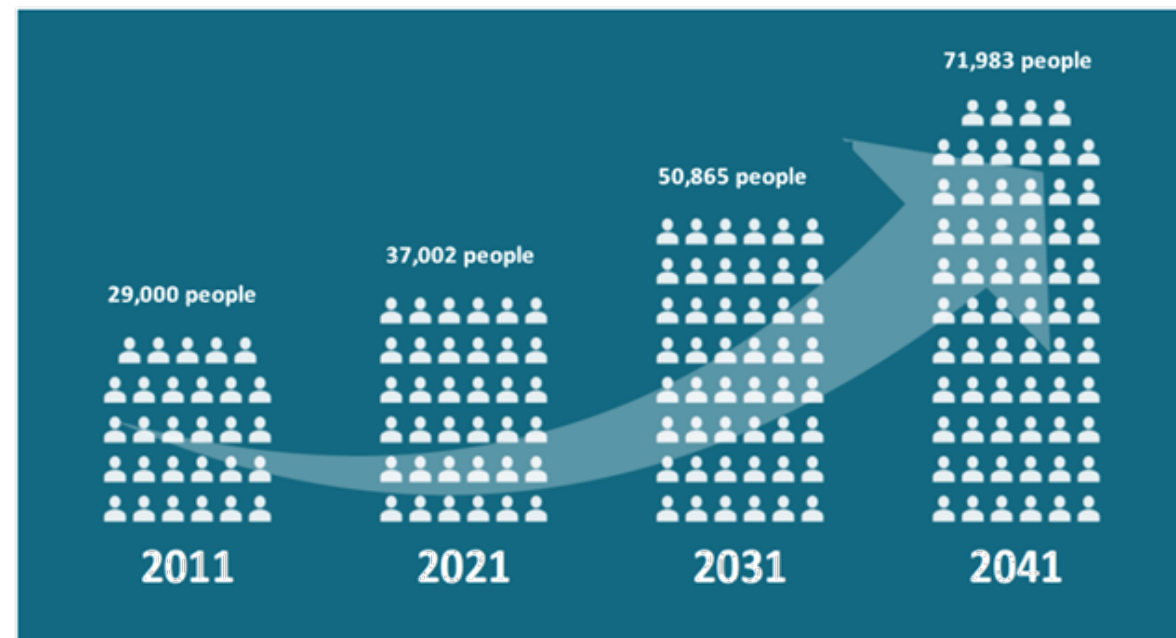
The municipality contains 64 settlements of varying sizes. These range from small towns, hamlets and farming settlements to the larger districts of Bacchus Marsh and Ballan.

Location

Moorabool Shire is positioned along the major road and rail transport corridors between Melbourne and Adelaide. Its eastern boundary is located just 40km west of Melbourne’s CBD and extends westwards to the City of Ballarat municipal boundary.

The shire straddles Victoria’s Western Highway and has excellent transport access to Melbourne, Ballarat and Geelong.

Bacchus Marsh is equidistant to Melbourne and Avalon airports and close to the seaports of Geelong and Melbourne.



Our population is growing and is forecast to double in the next 20 years



The challenge

Part of Peri-Urban Councils Victoria, Moorabool Shire faces a significant financial challenge in funding this population growth from its current rates base.

For instance, Moorabool Shire is responsible for maintaining and building a road network that stretches the equivalent distance from Melbourne to Newcastle. However, it has less than one third of the rates revenue that regional city councils can access to fund its road construction and maintenance requirements. The financial challenge will be exacerbated in peri-urban shires like Moorabool, as the burden of service provision will fall disproportionately on them in the future.

To 2031, the peri-urban region is forecast to grow by an average of 45.3%. By way of comparison, other better funded regional councils, with larger revenue streams, will experience growth of 26.7%. The shire’s unprecedented and sustained growth presents significant infrastructure challenges for both existing gap funding and new infrastructure to cater to the growing population’s needs and expectations.

Our diverse and growing community

MELBOURNE
45 minutes

Council

Number of services: 200+
Number of staff: 331

Total land area
2,111 km²

74% is made up of waterways and state forest

Total GRP
\$3.394 billion

Largest industries for revenue

- Construction
- Real Estate
- Agriculture

Tourism
463,000+ visitors/year
80% daytrippers

Total number businesses
10,600

Total jobs
10,333

Main industries for jobs

- Construction
- Health care
- Education

Total population
40,339

Speak language other than English
7.8%

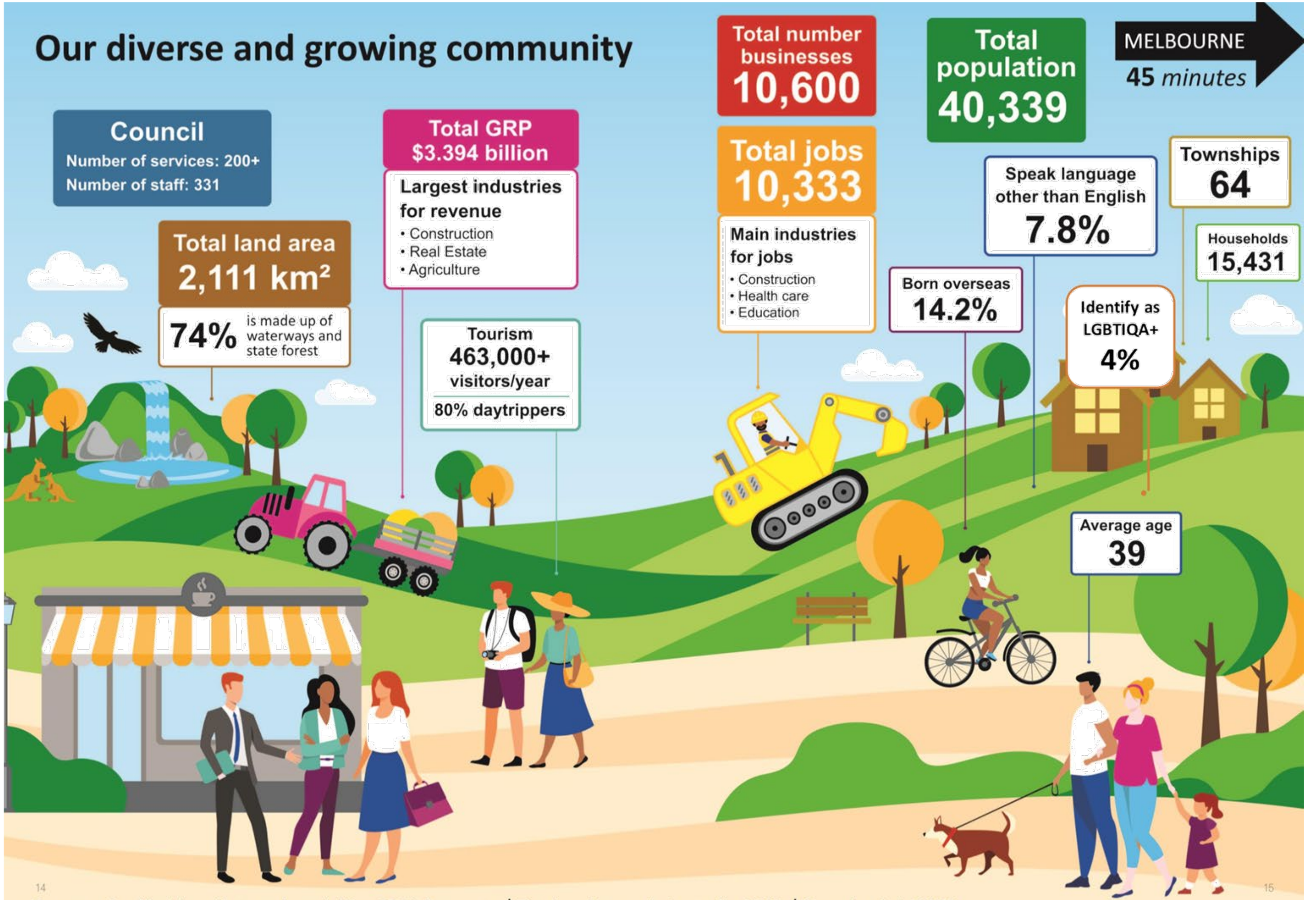
Born overseas
14.2%

Identify as LGBTQIA+
4%

Average age
39

Townships
64

Households
15,431



Business, tourism and investment



The diversity of Moorabool's economy, from agriculture through to professional services, underpins our economic resilience. Whilst sustaining our unique regional/rural lifestyle, we leverage our enviable ease of access to Melbourne, Ballarat and Geelong.

Economic development holds a pivotal role in connecting local people to jobs, identifying infrastructure priorities to leverage future investment (such as in Parwan), branding the experiences for visitors in accessing Shire attractions and collaborating with local industry and regional stakeholders to build capacity and unlock growth.

Moorabool's prospective industries include agriculture – primary production, agribusiness – processing and value adding, health services, tourism, education, retail, and professional and business services. Many supporting industry sectors are anticipated to thrive due to the increased customer base driven by population growth.

The liveability of the shire is key to attracting higher value workers and businesses. Aspects such as housing, skills, transport, access to community infrastructure, culture, health, the natural environment and social capital all influence the economic sustainability of Moorabool. Liveability and visitability are two sides of the same coin – as such tourism and awareness of the Shire's brand are key to our vision for growth.

By leading economic development in the shire, Council is positioned as a champion of growth. As well as facilitating and advocating for investment, Council provides support, networking and training for business, along with digital and traditional marketing campaigns to promote the value of spending locally, and the Shire's visitor experiences.

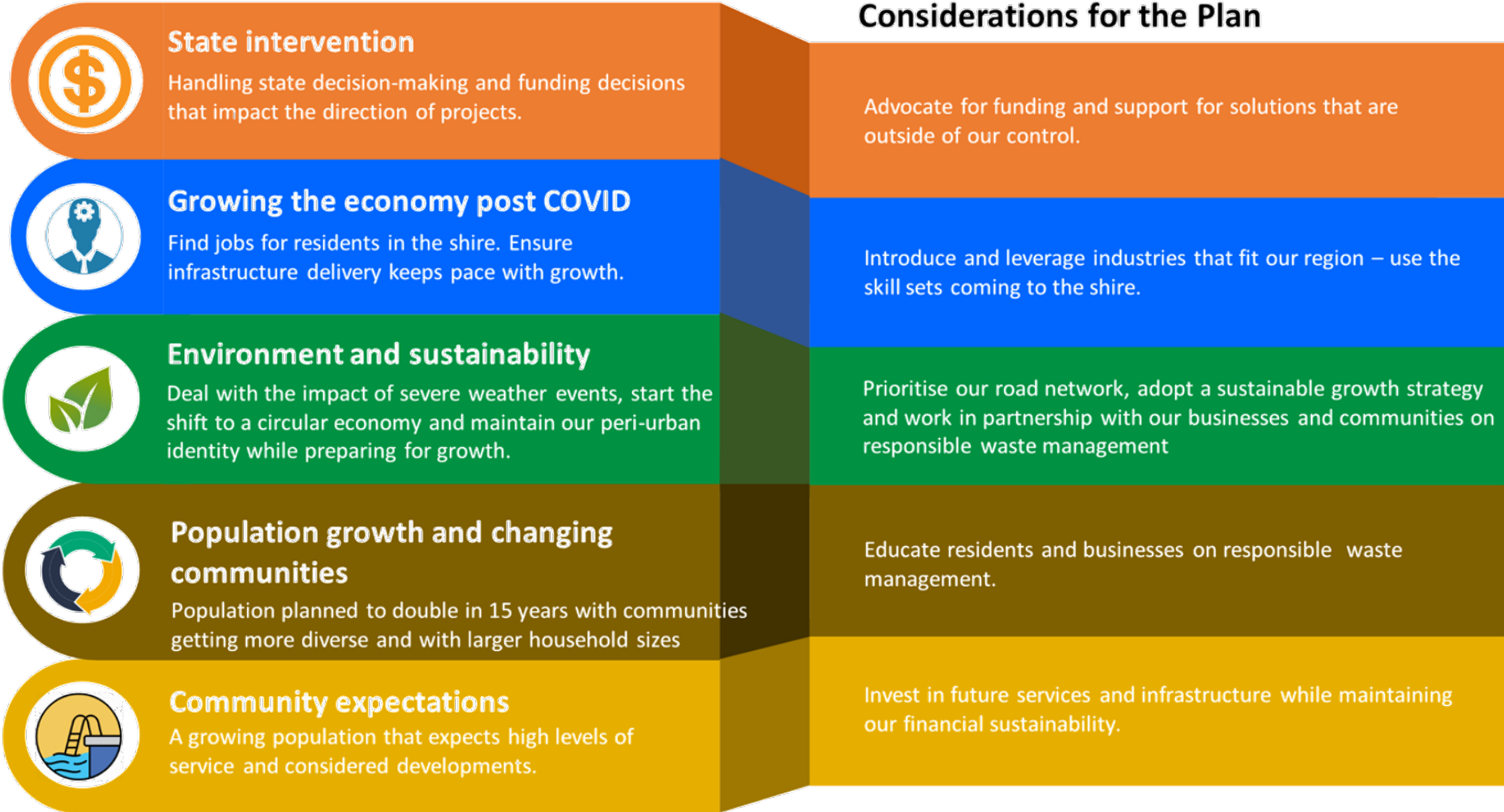
The creation of a new Economic Development Strategy, and a separate Visitor Economy Strategy, will deliver a pathway to further success and growth for Moorabool's economy. Further supported by Council's Economic Development Taskforce, and expert industry advice via the Local Business Advisory Committee, Moorabool Shire's growth trajectory will stem from a strong foundation of insight and momentum.

External forces and legacy issues

Council must address the common issues such as strategic planning, the environment and the economic issues that face all Councils. But there are also other challenges to consider that are more unique to the shire.

Forces and issues

Considerations for the Plan



Our Councillors and wards

Moorabool Shire consists of one four-Councillor ward and three single-Councillor wards.

The map displays the geographical layout of Moorabool Shire, divided into four wards. Each ward is associated with a specific councillor, whose portrait is shown in a circular frame. The wards and their respective councillors are:

- West Moorabool Ward:** Cr Tom Sullivan
- Central Moorabool Ward:** Cr Paul Tatchell
- East Moorabool Ward:** Cr Rodney Ward, Cr Tonia Dudzik, Cr Moira Berry, and Cr David Edwards
- Woodlands Ward:** MAYOR Cr Ally Munari

Key locations and parks shown on the map include Springbank, Wallace, Gordon, Ballan, Mymiong, Rowsley, Yendon, Lal Lal, Elaine, Wombat State Forest, and Brisbane Ranges National Park.

Council organisation

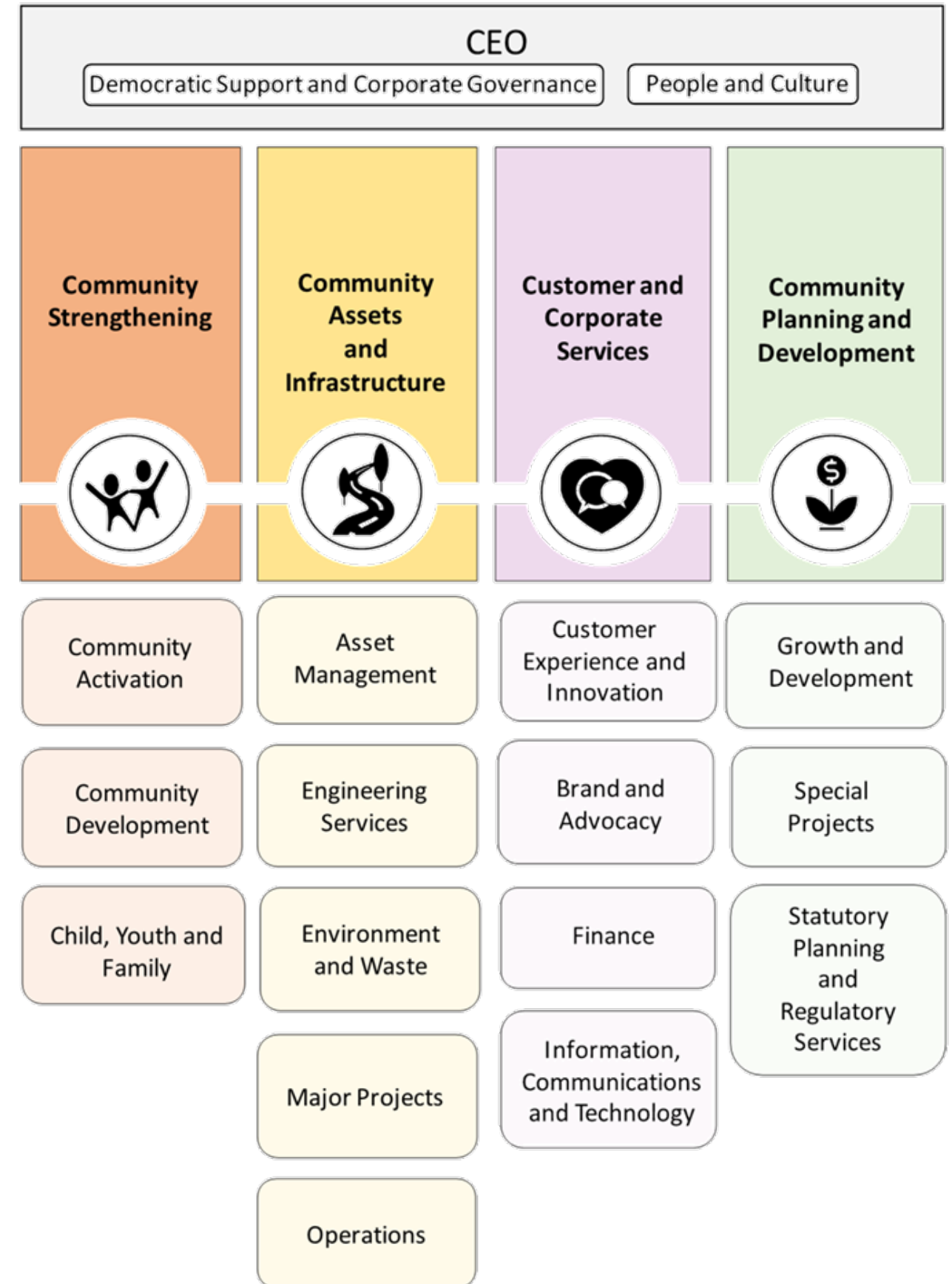
Moorabool Shire Council is led by a leadership team of key staff - the Chief Executive Officer, three General Managers and three Executive Managers.

The organisation also employs third-tier managers who make up the Senior Management Team. This team manages the day-to-day operational activities of the organisation to deliver the core corporate goals as stipulated in the Council Plan.



Please refer to the website for any updates to staffing and structure

Team structure



Our vision, purpose and values

Vision

Embracing our natural environment and lifestyle options to create an inspiring place for everyone to live, work and play.

Our Vision captures a dedication to achieve the shared aspirations of the community.

Purpose

Council exists to co-design local solutions that enable our communities to prosper now and into the future.

We do this by:

- Providing good governance and leadership;
- Minimising environmental impact;
- Stimulating economic development;
- Improving social outcomes.

Our Purpose describes how we approach each day to achieve our goals towards this Vision.

Values

I C A R E
Integrity Creativity Accountability Respect Excellence

Our Values help us build strong relationships internally, with the community and partners.





Our four-year Council Plan
Vision into Action

Our integrated strategic planning framework

Our planning framework illustrates how we link the operational functions of our services to resource and finance the ongoing delivery of the Council Plan.

The Local Government Act 2020 requires councils to take an integrated approach to strategic planning and reporting. This new approach recognises that planning must be holistic and driven by the community.

It ensures we share a clear vision to guide collaborative working, partnerships and advocacy opportunities. It helps Council build accountability and demonstrate value back to the community on an annual basis.



Developing the Council Plan

The Council Plan galvanises the shared aspiration of the Community Vision to create the strategic goals and actions for the next four years.

Through our Municipal Strategic Statement, we capture where we want to be in the next four years as we work towards the longer-term Community Vision for 2030.

Our Council Plan will focus on three strategic goals that are aligned with the five key themes identified in the 2030 Community Vision.

These were decided upon after deliberative engagement with the community and subsequent Councillor endorsement.



Monitoring and learning

We want to make sure that we are continually meeting the objectives in the Plan and measuring community satisfaction. To do this we have established a number of different criteria to measure our performance and look for areas of improvement.

Our Community Vision Statement

We embrace our natural environment and lifestyle options to create an inspiring place for everyone to live, work and play.



4 years



Our Municipal Strategic Statement

In 2025 we will be recognised for advocating and supporting a strong, inclusive community that co-exists with the natural environment.

Our organisation will deliver services that best serve a growing community and support a self-sustaining local economy.

The three strategic objectives of our Council Plan



1. Healthy, inclusive and connected neighbourhoods



2. Liveable and thriving environments



3. A Council that listens and adapts to the needs of our evolving communities



Our structured approach

The following pages break down our strategic approach towards delivering the Council Plan over the next four years.

There are three distinct objectives that describe the future we are seeking to achieve. Each objective is then structured as follows:

- **The indicators and specific measures to reflect performance;**
- **The five key priorities for each objective;**
- **Distinct actions for how we plan to reach the objective.**

We will track our progress through different performance indicators that we publish in our Annual Report.

Performance towards our objectives

1. Our shire dashboard

There are certain measures that fall outside of our control but help us understand how certain objectives are tracking at a local government level.

2. Council indicators

Measure the results (and to some extent impact) of Council's work and are (mostly) within the direct control of the Council.

Data and sources

Data to measure performance will be drawn from Council operational data, survey results, Victorian Government data and Australian Bureau of Statistics.

This collection of indicators will be reviewed for statistical reliability and appropriateness on a regular basis. Data collected over a period of time will be utilised to improve Council's performance.

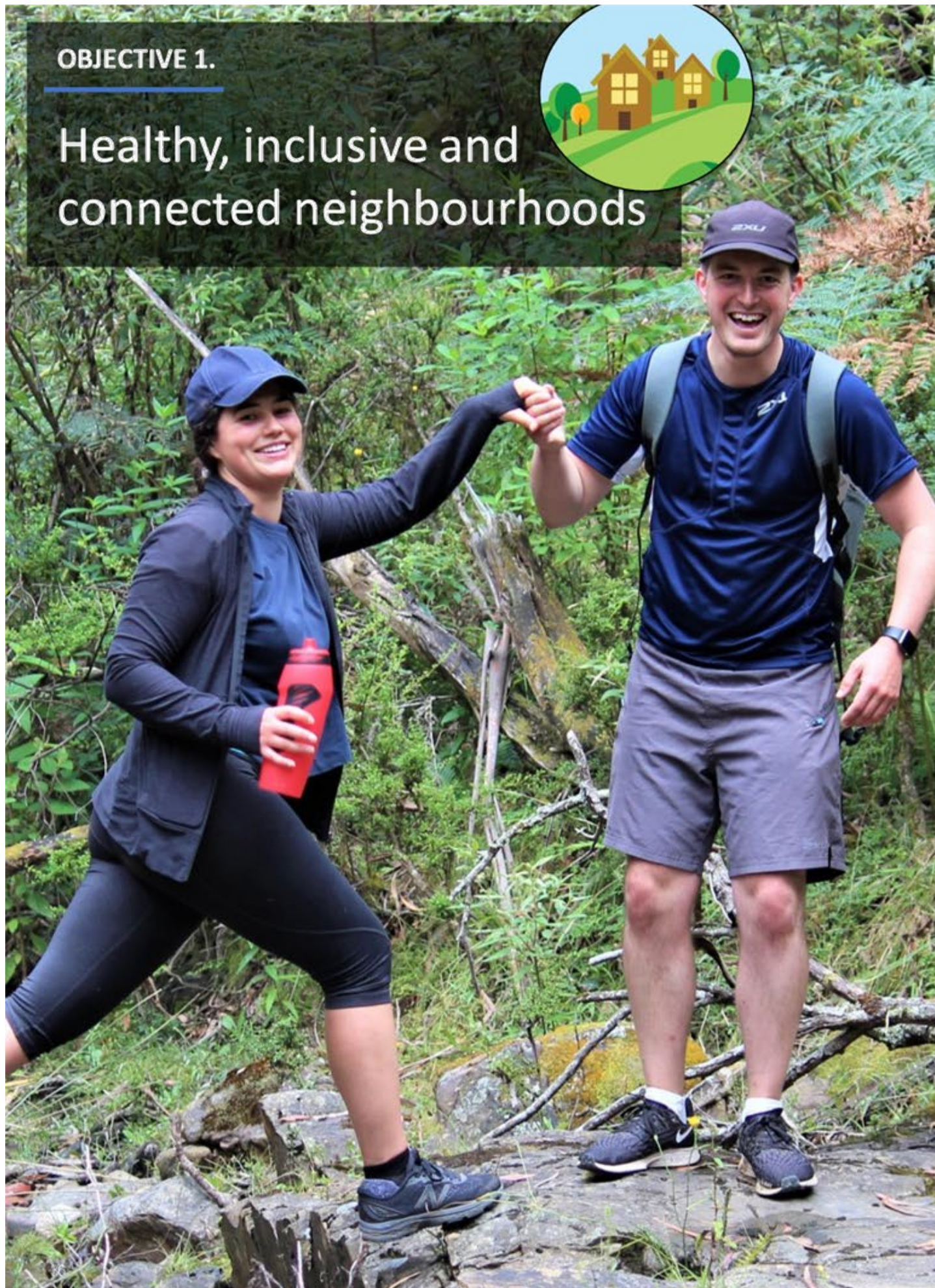
Council will continue to further develop and improve the way performance and results are measured and reported.

Our shire dashboard

There are some measures outside of Council’s control that help us understand how our objectives are tracking on a local government level.



OBJECTIVE	SHIRE LEVEL MEASURE (and data source)
 <p>1. Healthy, inclusive and connected neighbourhoods</p>	<ul style="list-style-type: none"> • Socio Economic Indexes for Areas (SEIFA) Index for Moorabool Shire <i>Local Government Performance Reporting Framework – Indicator C6 - Relative Socio-Economic Disadvantage (Audited)</i>
 <p>2. Liveable and thriving environments</p>	<ul style="list-style-type: none"> • Registered volunteers (% population) <i>Australian Bureau of Statistics – Census of Population and Housing</i> • Percentage of people self-reporting health as excellent or very good <i>Victorian Population Health Survey from Department of Health</i>
 <p>3. A Council that listens and adapts to the needs of our evolving communities</p>	<ul style="list-style-type: none"> • Increase in number of local jobs created <i>Economic development at Council</i> • Increase in number of visitors to Moorabool Shire <i>Economic development at Council</i> • % of external capital grants funding (per head of population) <i>Advocacy at Council</i>



Our performance indicators and how we will measure them

Council indicators (and data source)

- **User experience with Council community services such as libraries, MCH, aged care, disability services**
Community satisfaction survey
- **Accessibility of Council community services**
Council data collected for participation in the following:
 - *Access to maternal and child health services and kindergartens*
 - *Access to library services*
 - *Access to youth services*
 - *Access to aged care services*

OUR FIVE PRIORITIES AND THE ACTIONS WE WILL TAKE FOR EACH

Healthy, inclusive and connected neighbourhoods

1 Improve the health and wellbeing of our community

Actions	Year(s)
• Review the Recreation and Leisure Strategy	2024-25
• Develop a new Young Communities Strategy (which combines the Municipal Early Years Plan and Youth Strategy)	2024-25
• Implement the annual actions of the Young Communities Strategy	2024-25

2 Improve access and opportunities for integrated transport

Actions	Year(s)
• Develop an Integrated Transport Plan for growth areas	2024-25

3 Facilitate opportunities for the community to gather and celebrate

Actions	Year(s)
• Implement the annual actions of the Arts and Culture Strategy	2022-25
• Investigate opportunities to support volunteerism in the shire	2023-25

4 Develop a vision and provide opportunities for rural communities

Actions	Year(s)
• Complete construction of Ballan Library and Community Hub	2024-25

5 Provide access to services to improve community connection in the shire

Actions	Year(s)
• Complete construction of the Regional Bowls Facility (external funding dependent)	2025-25

Council Plan actions completed for this Objective (1)*

- Implement the annual actions of the Age Well Live Well Strategy
- Implement the annual actions of the Disability, Accessibility and Inclusion Plan
- Complete Stage 1 construction of the Aqualink Cycle Corridor project in Bacchus Marsh
- Construct Stage 2 of the Aqualink Cycle Corridor project in Bacchus Marsh
- Implement the annual actions from the Road Safety Strategy
- Develop a Township Improvement Plan for one small town annually
- Implement a Township Improvement Plan in accordance with the annual budget
- Complete design and commence construction for Ballan Library and Community Hub
- Implement the annual actions of the Health and Wellbeing Plan
- Complete the construction of the West Maddingley Early Years and Community Hub (WMEYCH)
- Commence construction of the Regional Bowls Facility
- Construct Stage 2 of the Bacchus Marsh Racecourse Recreation Reserve (BMRRR)
- Review the Community Development Strategy
- Deliver the Community Leadership Program
- Construct (MARC) Stage 1 - Bacchus Marsh Indoor Sports Stadium
- Implement the annual actions of the Female Friendly Sport and Recreation Participation and Facilities Strategy
- Develop the Health and Wellbeing Plan 2021 – 2025
- Develop the Arts and Culture Strategy
- Commence construction of the West Maddingley Early Years & Community Hub (WMEYCH)
- Seek funding for Indoor Aquatic Centre (Moorabool Aquatic and Recreation Centre (MARC))
- Final Design of Stage 1 of four court indoor stadium (MARC)

**Some completed actions continue to be delivered as part of the usual business of Council*



Our performance indicators and how we will measure them

Council indicators (and data source)

- **Community perception of liveable shire**
Community satisfaction survey qualitative measure
- **Activation of open spaces**
Community satisfaction survey - Appearance of public areas
- **Tonnes of CO2 emissions from energy generated at Council facilities**
Kerbside collection waste diverted from landfill
Local Government Performance Reporting Framework – Indicator WC 5 – Kerbside collection waste diverted from landfill (Audited)
- **Housing diversity (1, 2, or 3 bedroom housing, townhouses etc)**
Australian Bureau of Statistics – Census of Population and Housing

OUR FIVE PRIORITIES AND THE ACTIONS WE WILL TAKE FOR EACH

Liveable and thriving environments

1 Develop planning mechanisms to enhance liveability in the shire

Actions	Year(s)
• Consult and complete Bacchus Marsh Town Centre Structure Plan	2024-25
• Consult and complete Bungaree and Wallace Structure Plans	2024-25
• Consult and complete Rural Land Use Strategy	2024-25

2 Beautify our shire including our parks, gardens, streetscapes, public and open spaces

Actions	Year(s)
• Implement the annual actions of the Gateway Strategy	2021-25
• Implement the annual actions of the Open Space Strategy	2024-25
• Develop a set of guiding principles to facilitate placemaking	2021-25
• Implement the annual actions of the Bacchus Marsh Avenue of Honour Management Plan	2024-25
• Implement the planting program as per the Street Tree Strategy	2024-25
• Develop the Gateway Strategy	2024-25
• Develop the Open Space Strategy	2024-25

3 Enhance our natural environments

Actions	Year(s)
• Consult and finalise the Sustainable Environment Strategy	2021-25
• Implement the annual actions of the Waste and Resource Recovery Strategy	2024-25
• Develop a Sustainable Materials Policy for infrastructure work	2024-25

4 Grow local employment and business investment

Actions	Year(s)
• Develop an Investment Attraction prospectus	2024-25

5 Create a viable offering to attract visitors, tourists and investment

Actions
All actions completed

Council Plan actions completed for this Objective (2)*

- Develop a Development Contributions Framework
- Consult and complete Car Parking Strategy & Car Parking Policy
- Review and update the draft Urban Design Guidelines for new development, including sustainable subdivision principles
- Implement the annual actions of the Sustainable Environment Strategy
- Develop the Bacchus Marsh Avenue of Honour Management Plan
- Commence the Sustainable Environment Strategy
- Develop Economic Development Strategy and develop the action plan
- Implement the annual actions of the Economic Development Strategy
- Develop a Visitor Economy Strategy and action plan
- Implement annual actions of the Visitor Economy Strategy and action plan
- Commence Bacchus Marsh Town Centre Structure Plan
- Commence Bungaree and Wallace Structure Plans
- Commence the Rural Land Use Strategy
- Review Infrastructure Standards for Urban Development
- Develop the Waste and Resource Recovery Strategy
- Develop the Integrated Water Management Strategy
- Advocate for essential servicing infrastructure in the Parwan Employment Precinct

**Some completed actions continue to be delivered as part of the usual Business of Council*

OBJECTIVE 3

A Council that listens
and adapts to the needs
of our evolving communities



Our performance indicators and how we will measure them

Council indicators *(and data source)*

- **Community satisfaction with overall Council performance**
Community Satisfaction Survey
- **Community satisfaction with Council's community consultation and engagement**
LGPRF - Indicator G2 - Community satisfaction with community consultation and engagement
- **Lobbying on behalf of community**
Community Satisfaction Survey
- **Community satisfaction with Council decisions**
LGPRF – Indicator G5 – Community satisfaction with council decisions (Audited)
- **Employee experience / staff turnover**
LGPRF – Indicator C7 - Percentage of workforce turnover (Audited) Staff survey
- **Adjusted underlying surplus (or deficit)**
LGPRF - OP1 - Audited
- **Reduce asset renewal gap: renewal to depreciation**
LGPRF - O5 - Asset renewal and upgrade expenses compared to depreciation (Audited)

LGPRF = Local Government Performance Reporting Framework

OUR FIVE PRIORITIES AND THE ACTIONS WE WILL TAKE FOR EACH

A Council that listens and adapts to the needs of our evolving communities

1 Listen, analyse and understand community needs

Actions	Year
<ul style="list-style-type: none"> Review the Customer Experience Strategy 	2024-25

2 Align services to meet the needs of the community

Actions	Year
<ul style="list-style-type: none"> Develop framework and commence the implementation of the annual actions of the Service Planning Framework per the adopted services 	2024-25
<ul style="list-style-type: none"> Develop Recreation Reserve Master Plan 	2024-25

3 Focus resources to deliver on our service promise in a sustainable way

Actions
All actions completed

4 Measure performance, communicate our results and continue to improve our services every day

Actions
All actions completed

5

Be recognised for demonstrating a culture of excellence, creativity and inclusiveness

Actions
All actions completed

Council Plan actions completed for this Objective (3)*

- Develop the ICT Strategy
- Implement annual actions of the ICT Strategy and strive to achieve data custodianship best practices to securely manage community data
- Develop support mechanisms for Community Asset Committees
- Review Community Infrastructure Framework
- Implement the actions of the Brand Strategy
- Design and implement a planned annual advocacy approach that attracts funding and support for Council's priority projects and celebrate our success
- Implement the Community Engagement Framework
- Review the Service Planning Framework
- Review the Rate Strategy to inform the Revenue and Rating Plan for 2022-25 in accordance with the new LGA
- Review the Asset Management Strategy
- Review the Asset Plans for Transport, Open Space, Building and Drainage
- Develop Council's 10-year Financial Plan
- Develop a 4-year Workforce Plan that promotes gender equality, diversity and inclusiveness
- Improve Council's external reporting for better transparency and accountability
- Increase accessibility for community participation in online Council meetings
- Develop a Professional Development Framework for Councillors
- Implement the Organisational Development Strategy
- Facilitate Council's obligations under the Gender Equality Act 2020
- Develop a Brand Strategy

**Some completed actions continue to be delivered as part of the usual business of Council*

Community involvement and feedback

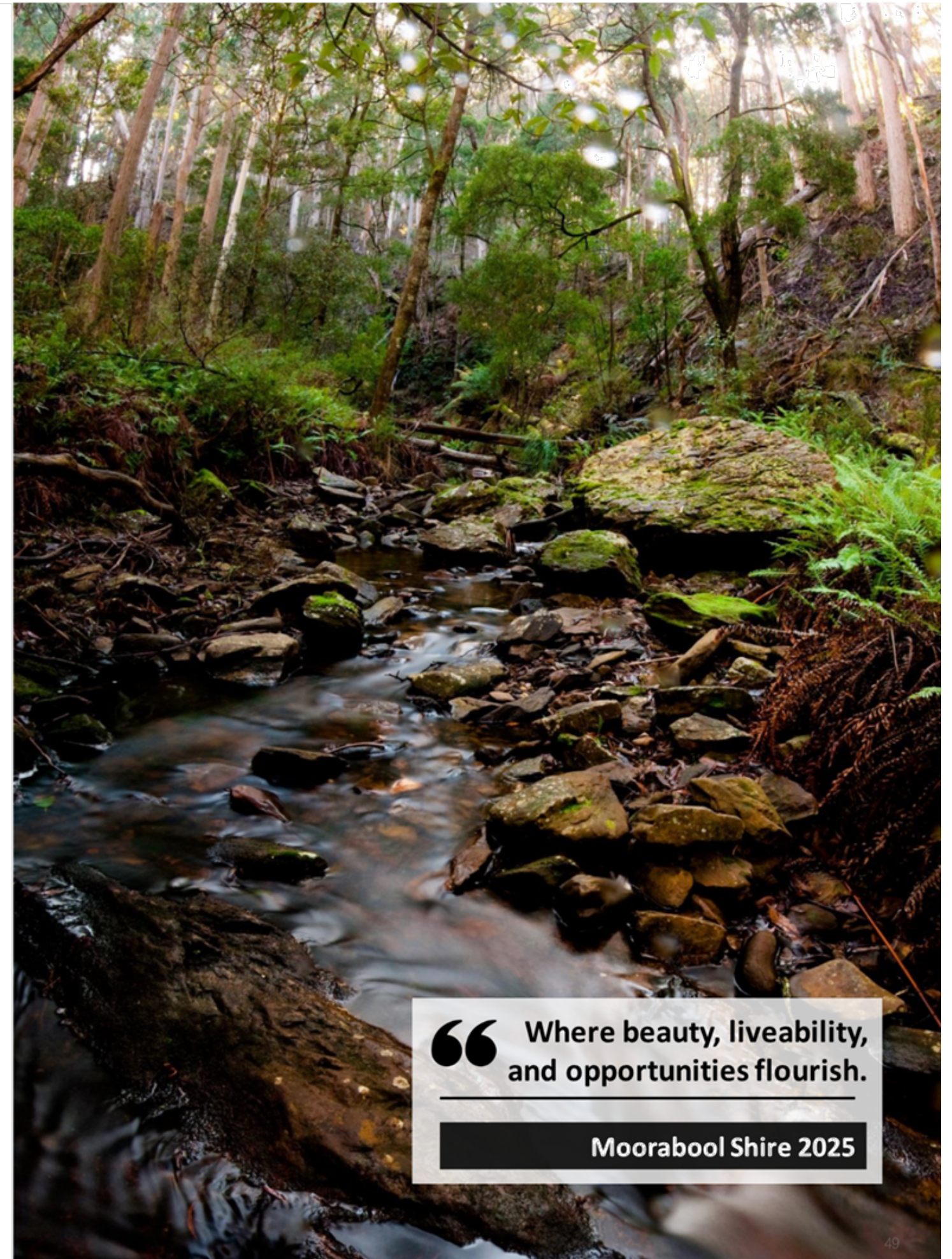
Our community plays an integral role in shaping the future direction of the shire – starting with the insights that we captured in creating the 2030 Community Vision.

Community engagement, however, is not restricted to the Community Vision – feedback from, and interaction with, all corners of the municipality drive Council decision-making every day.

The standards of excellence to which we hold ourselves accountable when helping our customers is what drives us forward. Equally as important is to provide the opportunities for the community to be heard and involved in our decision-making.

We are committed to monitoring the delivery of our actions over the next four years. With your ongoing feedback we will navigate many new challenges and welcome many new opportunities along the way.

We thank you for your consultation in helping us create our Council Plan 2021 – 2025 and we look forward to working alongside you to create an inclusive and flourishing community.



“ Where beauty, liveability, and opportunities flourish.

Moorabool Shire 2025

Glossary of common terms

Important words frequently used by Council that are not always easy to understand.

Liveability

Liveability is the sum of the factors that add up to a community's quality of life—including:

- the built and natural environments
- economic prosperity
- social stability and equity
- educational opportunity
- cultural, entertainment and recreation possibilities

Diversity

Diversity means including or involving people from a range of different social and ethnic backgrounds, different genders, sexual orientations, self-identification preferences, and physical and cognitive disabilities.

Accessibility

Accessibility is the practice of making your service and product (including website) useable by as many people as possible. We typically think of this as being about people living with disabilities, but it should also address those with situational or temporary access issues such as slow internet connection, direct sunlight or a broken arm.

Sustainability

Sustainability means meeting our own needs without compromising the ability of future generations to meet their own needs.

In addition to natural resources, we also need to consider social and economic resources.

Innovation

Innovation is about turning an idea into a solution, or improving an existing way of doing things, so that it adds value from the customer's perspective.

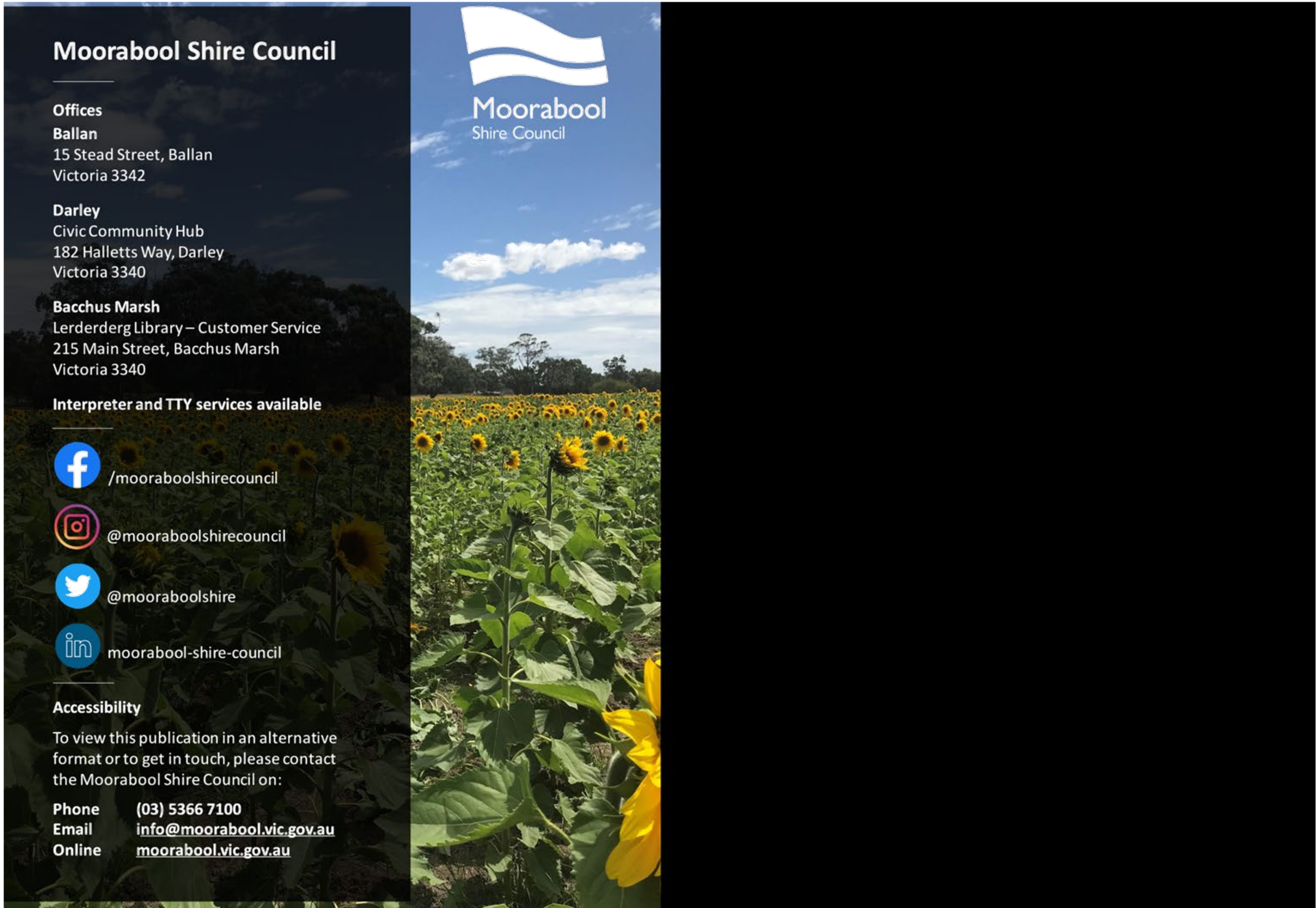
Before we think about introducing new technology, we first seek to improve the process.

"Innovate the factory before you innovate the product."





50



Moorabool Shire Council

Offices

Ballan

15 Stead Street, Ballan
Victoria 3342

Darley

Civic Community Hub
182 Halletts Way, Darley
Victoria 3340

Bacchus Marsh

Lerderderg Library – Customer Service
215 Main Street, Bacchus Marsh
Victoria 3340

Interpreter and TTY services available



/mooraboolshirecouncil



@mooraboolshirecouncil



@mooraboolshire



moorabool-shire-council

Accessibility

To view this publication in an alternative format or to get in touch, please contact the Moorabool Shire Council on:

Phone (03) 5366 7100
Email info@moorabool.vic.gov.au
Online moorabool.vic.gov.au

Moorabool Shire Council



2024/25 Draft Annual Budget



Contents	Page
Mayors and CEO's Introduction	3
Budget reports	
1. Link to the Council Plan	5
2. Services and Service Performance Indicators	8
3. Financial Statements	17
4. Notes to the Financial Statements	27
5. Financial Performance Indicators	61
6. Appendix A - Fees and Charges	63

Mayor and CEO's Introduction

We are pleased to present the Moorabool Shire 2024/25 Budget to our community.

The 2024/25 proposed budget is aligned with the vision in the Council Plan 2021-25. It seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community. The recommended budget details the resources required over the next year to fund the large range of services we provide to the community. It also includes details of recommended capital expenditure allocations to improve and renew our Shire's physical infrastructure, buildings and operational assets as well as funding for a range of new initiatives.

The proposed budget for 2024/25 has been prepared through a rigorous process of review by the officers, management and Councillors to ensure that it is aligned to the vision and the objectives as set out in the Council's latest Council Plan. Value for money remains a guiding principle in this budget and to keep rates as affordable as possible while delivering all of Council's ongoing services and infrastructure our community needs within the State Government's rate cap. Our focus remains on the delivery of essential services our community needs and expects - including roads, rubbish and recycling, library services, sporting ovals, street-sweeping and a wide range of community services from school crossings to maternal and children's services.

For the 2024/25 Annual Budget, rate increases have been capped at 2.75% in line with the Victorian Government's Fair Go Rates System. Despite the financial challenge this poses, Council is determined to maintain and enhance its services, while working within the cap. Council is also determined in its efforts to keep financial pressure on the community to a minimum.

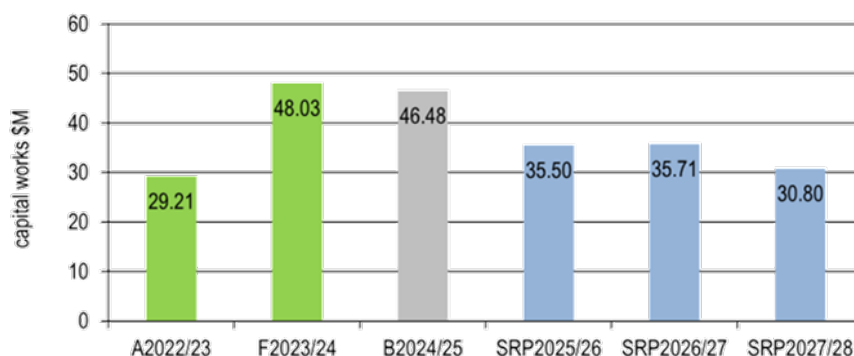
The 2024/25 Budget and Strategic Resource Plan is part of Council's integrated planning framework and follows through with strategic priorities that are identified in the Council Plan. The Council plan continues to seek community input and engage the Moorabool Shire Council community in its decision making.

Moorabool Shire Council has seen significant growth in recent years and our capital program has been developed to meet community infrastructure needs now and into the future. Council will fund several new initiatives and will allocate additional funds to renew the Council's infrastructure.

Some of the key projects recommended as part of the 2024/25 Capital Program include:

- Yendon No. 2 Road, Yendon - Reconstruction (\$2.450 million)
- Reseal Program (\$2.165 million)
- Woolpack Road, Bacchus Marsh - Bridge replacement (\$1.500 million)
- Ballan-Meredith Road, Ballan - Resheet/Reseal (\$1.099 million)
- Bacchus Marsh Bowls Club Pavilion & Bowling Green (\$0.730 million)
- Ballan Library Facility (\$0.975 million)
- Ingliston Road, Ingliston (\$0.934 million)
- Clarendon-Lal Lal Road, Lal Lal (\$0.750 million)
- Doyles Road, Elaine - Gravel road resheet (\$0.688 million)
- Ballan-Meredith Road, Fiskville - Shoulder renewal (\$0.580 million)
- Clarendon Lal Lal Road, Lal Lal - Path renewal (\$0.550 million)
- Lyndhurst Street, Gordon - Gravel road resheet and seal (\$0.234 million)
- Madderns Road, Clarkes Hill - Shoulder renewal (\$0.125 million)

The table below provides a high level snapshot of the forward outlook for Capital Works for the next 4 years and demonstrates a high level of investment in community infrastructure and assets.



A = Actual F = Forecast B = Budget SRP = Strategic Resource Plan estimates

The Capital Works program for 2024/25 will be \$46.48 million. Of the new works funded (totaling \$22.02 million) in the 2024/25 budget, \$17.869 million will come from Council operations, \$3.37 million from external grants and contributions, and \$0.785 million to be funded by new borrowings. We acknowledge the contribution of State and Federal Government grants in our Capital Works and service delivery programs.

We look forward to working with you in the community to deliver these exciting projects throughout the coming year.

Financial Snapshot

Key Statistics	2023/24	2024/25
	Forecast	Budget
	\$'000	\$'000
Total expenditure	64,429	66,168
Comprehensive operating surplus	35,894	10,051
Underlying operating surplus	(1,678)	(1,865)
Cash result movement	(7,103)	(6,071)
Capital Works Program	48,031	46,485
Funding the Capital Works Program:		
Council	18,857	41,092
Borrowings	6,000	2,025
Grants and Contributions	23,174	3,368
	2024/25 Budget	Budget %
Budgeted expenditure by strategic objective:		
Healthy, inclusive and connected communities	8,000	16%
Liveable and thriving environments	28,973	57%
A Council that listens and adapts to the needs of our evolving communities	14,162	28%

Cr Ally Munari
Mayor

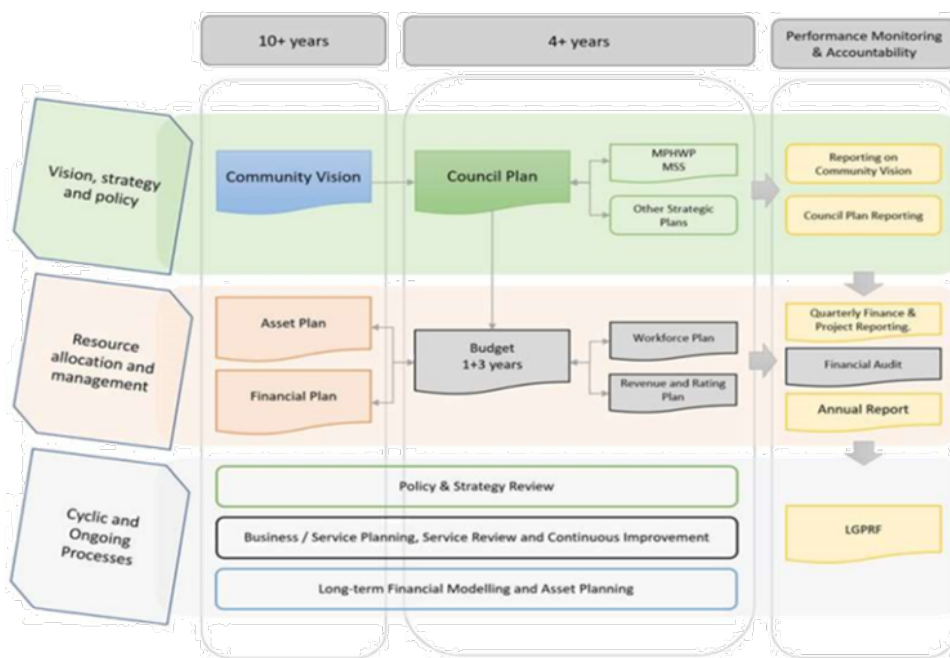
Derek Madden
Chief Executive Officer

1. Link to the Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget), and then holding itself accountable (Annual Report).

1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

In addition to the above, Council has a long term plan (Moorabool 2041) which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term Community Plan.

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

1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

Community consultation needs to be in line with a councils adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Vision

Embracing our natural environment and lifestyle options to create an inspiring place for everyone to live, work and play.

Our Purpose

Council exists to co-design local solutions that enable our communities to prosper now and into the future.

We do this by:

- Providing good governance and leadership
- Minimising environmental impact
- Stimulating economic development
- Improving social outcomes

Our values

By living these values Council is able to build strong relationships internally, with the community and with partners.

- Integrity - I say what I mean and always do what's right.
- Creativity - I consider situations from multiple angles and perspectives.
- Accountability - I have courage to make decisions and take ownership for their outcomes.
- Respect - I seek to understand and treat people how I would like to be treated.
- Excellence - I take calculated risks to seek out better ways of doing things.

Our municipal strategic statement

In 2025, we will be recognised for advocating and supporting a strong, inclusive community that co-exists with the natural environment. Our organisation will deliver services that best serve a growing community and support a self-sustaining local economy.

1.3 Strategic objectives

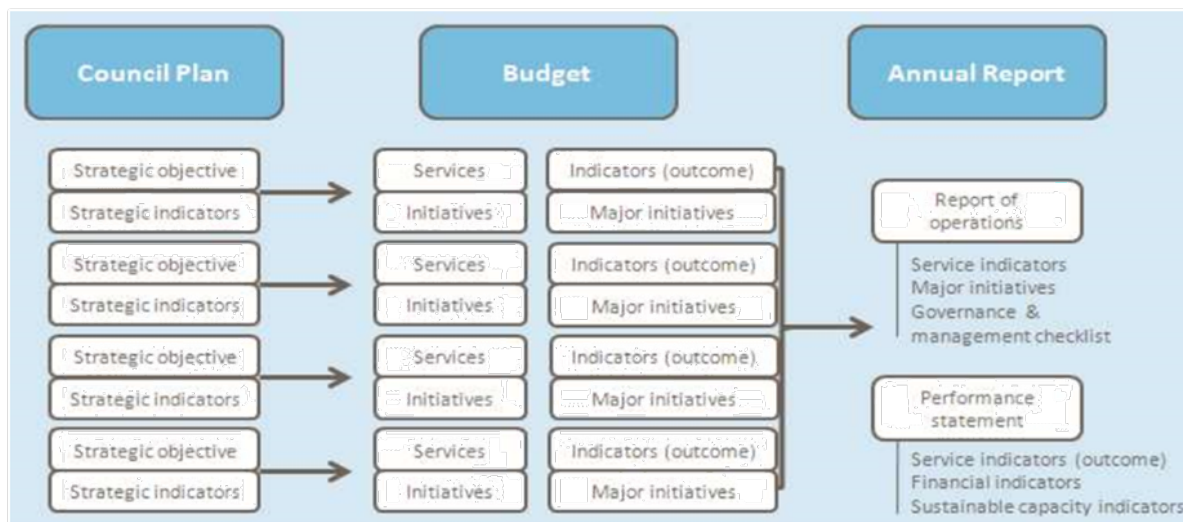
Council delivers activities and initiatives under a number of major service categories. Each contributes to the achievement of one of the three Strategic Objectives as set out in the Council Plan for the 2021-25 years. The following table lists the three Strategic Objectives as described in the Council Plan.

Strategic Objective	Description
1 - Healthy, inclusive and connected communities	<p>Council Indicators:</p> <ul style="list-style-type: none"> - User experience with Council community services such as libraries, maternal & child health, aged care, and disability services - Accessibility of Council community services - Council Plan actions completed for this Objective <p>Our five priorities:</p> <ol style="list-style-type: none"> 1. Improve the health and wellbeing of our community 2. Improve access and opportunities for integrated transport 3. Facilitate opportunities for the community to gather and celebrate 4. Develop a vision and provide opportunities for rural communities 5. Provide access to services to improve community connection in the Shire
2 - Liveable and thriving environments	<p>Council Indicators:</p> <ul style="list-style-type: none"> - Community perception of liveable Shire - Activation of open spaces - Tonnes of CO2 emissions from energy generated at Council facilities - Kerbside collection waste diverted from landfill - Housing diversity (1, 2, or 3 bedroom housing, townhouses etc) - Council Plan actions completed for this Objective <p>Our five priorities:</p> <ol style="list-style-type: none"> 1. Develop planning mechanisms to enhance liveability in the Shire 2. Beautify our Shire including our parks, gardens, streetscapes, public and open spaces 3. Enhance our natural environments 4. Grow local employment and business investment 5. Create a viable offering to attract visitors, tourists and investment
3 - A Council that listens and adapts to the needs of our evolving communities	<p>Council Indicators:</p> <ul style="list-style-type: none"> - Community satisfaction with overall Council performance - Community satisfaction with Council's community consultation and engagement - Lobbying on behalf of community - Community satisfaction with Council decisions - Employee experience / staff turnover - Adjusted underlying surplus (or deficit) - Reduce asset renewal gap: renewal to depreciation - Council Plan actions completed for this Objective <p>Our five priorities:</p> <ol style="list-style-type: none"> 1. Listen, analyse and understand community needs 2. Align services to meet the needs of the community 3. Focus resources to deliver on our service promise in a sustainable way 4. Measure performance, communicate our results and continue to improve our services every day 5. Be recognised for demonstrating a culture of excellence, creativity and inclusiveness

2. Services and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/25 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes a number of major initiatives, initiatives and service performance outcome indicators for key areas of Council's operations.

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



Source: Department of Jobs, Precincts and Regions

2.1 Strategic Objective 1: Healthy, inclusive and connected communities

To achieve our objective of 'Healthy, inclusive and connected communities', we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below:

Activities	Description		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Services					
Animal Management and Local Laws Compliance	Deliver and maintain a responsive and proactive animal management service throughout the Shire. Review, develop and implement local laws that promote peace and good order in Moorabool.	Inc <i>Exp</i> <i>Surplus/</i> <i>Deficit</i>	662 (141) 521	679 (155) 524	681 (151) 530
Aged and Disability Services	This service provides home and community care, assessment and care management, volunteer coordination, and senior citizen clubs.	Inc <i>Exp</i> <i>Surplus/</i> <i>Deficit</i>	27 (7) 20	0 0 0	0 0 0

Activities	Description		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Aged and Disability Brokerage	To provide brokerages services to residents that have been allocated aged care packages with physical and social support.	Inc Exp Surplus/ Deficit	0 (5) (5)	0 0 0	0 0 0
Community Development	Community Development is concerned with empowering and enabling the communities of Moorabool to be innovative, engaged, skilled and help them work together to improve their well-being through opportunities for partnerships, better relationships with Council and increased participation in community life.	Inc Exp Surplus/ Deficit	23 (1,926) (1,903)	41 (2,121) (2,080)	3 (1,996) (1,993)
Recreation Development	Provide leadership, strengthen networks and partnerships to plan, develop and deliver high quality recreation participation and engagement opportunities that enhance health and wellbeing. Includes Leisure and Pool Facilities.	Inc Exp Surplus/ Deficit	359 (845) (486)	334 (957) (623)	325 (863) (538)
Library Services	Provision of fixed and rural mobile library services to key points throughout the Moorabool area.	Inc Exp Surplus/ Deficit	331 (923) (592)	324 (920) (596)	315 (839) (524)
Youth Services	Enable youth within Moorabool to have a community voice and establish programs and activities that enhance and reward them as people.	Inc Exp Surplus/ Deficit	88 (389) (301)	365 (658) (293)	86 (350) (264)
Community Health and Safety	Legislative Responsibilities (Food Act 1984 (food safety), Health Act 1958, Tobacco Act 1987, Residential Tenancies Act 1997 and Local Government Act 1989). Assessments and installations of septic tanks carried out in accordance with the Environmental Protection Act and the Septic Code of Practice 2003. Ensure children in the Australian Childhood Immunisation Register target group are fully immunised.	Inc Exp Surplus/ Deficit	451 (1,314) (863)	587 (1,385) (798)	450 (1,344) (894)
Early Years Services	Ensure that services and infrastructure provided to children and families are well planned and respond in a way that meets the needs of the local community. Early Years Services delivers a small number of high quality family and children's programs and services that support, promote and strengthen family health and wellbeing.	Inc Exp Surplus/ Deficit	0 (355) (355)	1 (514) (513)	0 (502) (502)
Maternal & Child Health	Provision of a universal service to families with children aged 0-6 years directed at improving outcomes by the prevention, early detection, and intervention of physical, emotional or social factors known to place children at risk of not reaching their potential.	Inc Exp Surplus/ Deficit	550 (1,006) (456)	582 (1,071) (489)	606 (1,297) (691)

Activities	Description		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Best Start	A State Government funded early intervention program aimed at reducing disadvantage and enhancing the outcomes of children 0-8 yrs. Best Start supports communities, parents, families and service providers to improve local early years services and support.	Inc	53	229	151
		Exp	(109)	(229)	(151)
		Surplus/ Deficit	(56)	0	0
Education and Care Services	Occasional Care Service provides high quality care for children aged from six months to six years with the opportunity to explore a wide range of experiences, building upon their skills, interests and abilities through play in a calm and happy environment. Supported Playgroups provide support and connection to disadvantaged families through groups and in home support. Kindergarten liaison and support which includes the management of Council owned early years facilities, including kindergarten central enrolment for 4-year-old kindergarten programs and support and management of kindergarten cluster managers/ kindergarten committees of management.	Inc	192	483	175
		Exp	(248)	(523)	(199)
		Surplus/ Deficit	(56)	(40)	(24)
School Crossings	Provide school crossing supervisors or staff at 13 locations in Ballan and Bacchus Marsh within designated hours.	Inc	111	111	111
		Exp	(272)	(279)	(309)
		Surplus/ Deficit	(161)	(168)	(198)

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Animal Management	Health and Safety	100%	75%	75%
Library Services	Participation	6.56%	12%	12%
Maternal and Child Health	Participation	67.18%	90%	90%
Food Safety	Health and Safety	83%	100%	100%
Aquatic	Utilisation	0.27	0.30	0.30

* refer to table at section 2.4 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 2: Liveable and thriving environments

To achieve our objective of 'Liveable and thriving environments', we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Activities	Description		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Waste Management	This unit covers maintenance, collection and disposal of domestic wastes and waste related products, litter and litter bins around the Shire and cleaning of roads and other public places. The unit is responsible for managing recycling, the transfer stations and related services.	Inc	743	758	558
		Exp	(6,161)	(6,959)	(7,192)
		Surplus/ Deficit	(5,418)	(6,201)	(6,634)
Fleet	To provide fleet management services for Council's passenger and light commercial vehicles, buses, trucks, and earthmoving & roadwork machinery.	Inc	1,036	755	859
		Exp	(193)	(165)	(204)
		Surplus/ Deficit	843	590	655
Statutory Planning	Deliver statutory planning functions of Council to ensure responsible land use and development in Moorabool.	Inc	639	418	638
		Exp	(1,964)	(1,758)	(1,939)
		Surplus/ Deficit	(1,325)	(1,340)	(1,301)
Strategic Land Use Planning	Delivery of key strategic policies and projects that assist in the long-term development of the Shire.	Inc	11	85	30
		Exp	(1,484)	(1,466)	(1,450)
		Surplus/ Deficit	(1,473)	(1,381)	(1,420)
Infrastructure Subdivision Development	Provide infrastructure support services for subdivisions and developments, whilst developing guidelines for Council to improve and provide consistency in the planning and delivery of subdivision development.	Inc	562	600	500
		Exp	(534)	(561)	(575)
		Surplus/ Deficit	28	39	(75)
Economic Development and Tourism	The economic development service assists the organisation to facilitate an environment that is conducive to a sustainable and growing local business sector and provides opportunities for local residents to improve their skill levels and access employment. It also aims to develop strategies to bring tourists into Moorabool Shire.	Inc	243	89	0
		Exp	(672)	(820)	(780)
		Surplus/ Deficit	(429)	(731)	(780)
Building Maintenance	This service prepares maintenance management programs for Council's property assets. These include municipal buildings, pavilions and other community buildings.	Inc	57	33	48
		Exp	(1,626)	(1,738)	(1,993)
		Surplus/ Deficit	(1,569)	(1,705)	(1,945)
Parks and Gardens	Maintain Council's parks and gardens assets and provide facilities for our residents for the future. Enhance and upgrade the aesthetic appearance of Moorabool townships.	Inc	23	2	0
		Exp	(4,035)	(4,314)	(4,523)
		Surplus/ Deficit	(4,012)	(4,312)	(4,523)

Activities	Description		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Road Safety	This service is for the provision of street lighting and bus stop maintenance.	Inc	0	0	0
		Exp	(268)	(282)	(297)
		Surplus/ Deficit	(268)	(282)	(297)
Asset Management	This service undertakes the design and coordination of Council's Capital Improvement Program.	Inc	177	144	154
		Exp	(1,792)	(2,829)	(2,962)
		Surplus/ Deficit	(1,615)	(2,685)	(2,808)
Property Asset Management	To effectively manage Council land, property leases and licences as per the property register.	Inc	176	195	179
		Exp	(64)	(147)	(56)
		Surplus/ Deficit	112	48	123
Road and Off Road Maintenance	To undertake maintenance to Council's road assets to ensure they are in a safe and serviceable condition for all users. This includes sealed and unsealed roads, bridges, kerb and channel, drainage, footpaths and signage.	Inc	18	5	0
		Exp	(5,709)	(5,150)	(5,173)
		Surplus/ Deficit	(5,691)	(5,145)	(5,173)
Emergency Management	Emergency Management works to ensure Moorabool has plans in place to engage with the community and assist with preparing resilient communities that can prepare and recover from emergencies.	Inc	3,453	796	120
		Exp	(3,745)	(1,019)	(354)
		Surplus/ Deficit	(292)	(223)	(234)
Building Services	Ensure all building permits lodged by private building surveyors are registered in accordance with legislation, and all building department activities are undertaken within legislative timelines.	Inc	318	212	247
		Exp	(631)	(610)	(510)
		Surplus/ Deficit	(313)	(398)	(263)
Fire Prevention	Ensure safety around the Moorabool Shire through fire prevention inspections of vacant land in urban and rural living areas.	Inc	43	67	67
		Exp	(91)	(184)	(144)
		Surplus/ Deficit	(48)	(117)	(77)
Environmental Management	This service develops environmental policy, coordinates and implements environmental projects and works with other services to improve Council's environmental performance.	Inc	112	105	60
		Exp	(907)	(1,005)	(821)
		Surplus/ Deficit	(795)	(900)	(761)

Initiatives

1) **Increase to works maintenance budgets** - This initiative aims to ensure a high standard traffic network is developed and maintained and can accommodate the requirements of a growing community. (\$0.036 million net cost)

2) **Central Highlands Visitor Economy Partnership** - This initiative aims to promote Moorabool as a Tourist destination by entering into a regional partnership. (\$0.030 million net cost)

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Statutory Planning	Service standard	79.74%	81.34%	83.78%
Roads	Condition	96.14%	96.62%	97.10%
Waste Management	Waste Diversion	41.25%	42.07%	43.34%

* refer to table at section 2.4 for information on the calculation of Service Performance Outcome Indicators

2.3 Strategic Objective 3: A Council that listens and adapts to the needs of our evolving communities

To achieve our objective of 'A Council that listens and adapts to the needs of our evolving communities', we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Activities	Description		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Governance	This area, being Governance includes the Mayor, Councillors and Chief Executive Officer, General Managers and associated support which cannot be easily attributed to the direct service provision areas.	Inc <u>Exp</u> <i>Surplus/ Deficit</i>	5 (2,780) (2,775)	151 (3,221) (3,070)	81 (2,988) (2,907)
Public Relations and Marketing	Provide an open and accessible communication network that is accurate, accessible, user friendly, relevant and timely.	Inc <u>Exp</u> <i>Surplus/ Deficit</i>	0 (444) (444)	0 (462) (462)	0 (481) (481)
Personnel Management	To provide, develop and implement strategies, policies and procedures through the provision of human resource and industrial relations services, that minimise the risk to Council.	Inc <u>Exp</u> <i>Surplus/ Deficit</i>	158 (1,942) (1,784)	104 (2,136) (2,032)	80 (2,156) (2,076)
Risk Management	To develop, build and identify effective management of Council's exposure to all forms of risk and to foster safer work places and environments within the municipality.	Inc <u>Exp</u> <i>Surplus/ Deficit</i>	6 (525) (519)	0 (690) (690)	0 (784) (784)
Finance	Financial management and accounting of Council's finances, including property rating and valuation services, collection of revenue and internal support and advice to internal departments. These services will be delivered by increasing the financial knowledge base of the whole of Council through customer awareness, consistency and clearly defined processes.	Inc <u>Exp</u> <i>Surplus/ Deficit</i>	12,301 (2,073) 10,228	10,686 (1,900) 8,786	10,917 (2,207) 8,710

Activities	Description		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Customer Service	Manage service provisions to provide an open and accessible communication network that is accurate, accessible, user friendly, relevant and timely.	Inc <i>Exp</i> <i>Surplus/</i>	2 (1,166) (1,164)	2 (1,290) (1,288)	2 (1,265) (1,263)
Document Management	Electronic document management of Council's external correspondence, maintain an effective and efficient electronic document management system and maintain Council's archive program.	Inc <i>Exp</i> <i>Surplus/</i> <i>Deficit</i>	0 (462) (462)	0 (533) (533)	0 (582) (582)
Information Communication and Technology	To provide a range of services to the organisation that supports its development through the effective management and expansion of Council's information systems and technology.	Inc <i>Exp</i> <i>Surplus/</i> <i>Deficit</i>	0 (2,999) (2,999)	0 (3,561) (3,561)	0 (3,699) (3,699)

Initiatives

1) **Service Reviews** - This initiative aims to ensure Council can make complex decisions about future of service delivery based on evidence and best practice.(\$0.030 million net cost)

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Governance	Consultation and engagement	46	47	48

* refer to table at section 2.4 for information on the calculation of Service Performance Outcome Indicators

2.4 Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory Planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Waste Management	Waste Diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is 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
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food Safety	Health and Safety	Critical and major non-compliance notifications (Percentage of critical and major non-compliance notifications that are followed up by Council)	[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 food premises] x100

Service	Indicator	Performance Measure	Computation
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the 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 (Percentage of Aboriginal children enrolled who participate in the MCH service)	[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

2.5 Reconciliation with budgeted operating result

	Net Cost (Revenue) \$'000	Expenses \$'000	Revenue \$'000
Healthy, inclusive and connected communities	5,098	8,000	(2,902)
Liveable and thriving environments	25,515	28,973	(3,458)
A Council that listens and adapts to the needs of our evolving communities	3,083	14,162	(11,079)
Total	33,696	51,135	(17,439)

Expenses added in:

Depreciation	15,899
Amortisation - right of use assets	0
Finance costs	1,149

Deficit before funding sources 50,744

Funding sources added in:

Rates and charges revenue	(39,614)
Waste charge revenue	(7,983)
Grants - Capital	(3,118)
Contributions - monetary	(2,580)
Contributions - non-monetary	(7,500)
Total funding sources	(60,795)
Operating (surplus)/deficit for the year	(10,051)

3. Financial Statements

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

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

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

Comprehensive Income Statement

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Income / Revenue						
Rates and charges	4.1.1	45,826	47,597	50,462	53,954	57,688
Statutory fees and fines	4.1.2	1,267	1,345	1,389	1,431	1,471
User fees	4.1.3	2,379	2,365	2,590	2,737	2,888
Grants - operating	4.1.4	12,169	10,405	11,025	11,667	12,326
Grants - capital	4.1.4	23,174	3,118	14,324	17,494	10,065
Contributions - monetary	4.1.5	6,897	2,580	474	2,987	3,499
Contributions - non-monetary	4.1.5	7,500	7,500	11,677	7,500	10,491
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		(1,540)	(1,500)	(1,500)	(1,500)	(1,500)
Other income	4.1.6	2,650	2,810	2,501	2,205	2,280
Total income / revenue		100,323	76,220	92,941	98,474	99,208
Expenses						
Employee costs	4.1.7	25,395	27,236	28,837	29,863	30,891
Materials and services	4.1.8	23,602	21,263	22,316	23,160	24,998
Depreciation	4.1.9	14,060	15,899	16,414	18,344	18,928
Amortisation - intangible assets	4.1.10	-	-	-	-	-
Depreciation - right of use assets	4.1.10	-	-	-	-	-
Allowance for impairment losses		-	-	-	-	-
Borrowing costs		773	1,149	1,156	1,020	943
Finance costs - leases		-	-	-	-	-
Other expenses	4.1.11	599	621	640	657	674
Total expenses		64,429	66,168	69,362	73,043	76,434
Surplus/(deficit) for the year		35,894	10,051	23,580	25,431	22,774
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain /(loss)		-	16,530	-	92,357	-
Total other comprehensive income		-	16,530	-	92,357	-
Total comprehensive result		35,894	26,581	23,580	117,788	22,774

Balance Sheet

For the four years ending 30 June 2028

		Forecast Actual	Budget	Projections		
	NOTES	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Assets						
Current assets						
Cash and cash equivalents		35,055	28,983	22,767	23,975	27,846
Trade and other receivables		10,074	10,074	6,661	6,983	7,359
Inventories		68	68	68	68	68
Prepayments		606	606	606	606	606
Other assets		2,169	2,169	2,169	2,169	2,169
Total current assets	4.2.1	47,972	41,900	32,271	33,801	38,047
Non-current assets						
Trade and other receivables		102	102	102	102	102
Property, infrastructure, plant & equipment		818,566	851,703	878,837	993,671	1,010,644
Right-of-use assets	4.2.4	-	-	-	-	-
Total non-current assets	4.2.1	818,668	851,805	878,939	993,773	1,010,746
Total assets		866,639	893,706	911,210	1,027,574	1,048,794
Liabilities						
Current liabilities						
Trade and other payables		9,929	9,929	6,657	6,907	7,445
Trust funds and deposits		3,603	3,603	3,603	3,603	3,603
Contract and other liabilities		8,354	8,354	8,354	8,354	8,354
Provisions		5,094	5,386	5,824	6,175	6,526
Interest-bearing liabilities	4.2.3	15,994	6,558	2,363	2,472	2,566
Lease liabilities	4.2.4	-	-	-	-	-
Total current liabilities	4.2.2	42,973	33,829	26,802	27,511	28,494
Non-current liabilities						
Provisions		715	715	751	781	810
Interest-bearing liabilities	4.2.3	14,550	24,180	25,096	22,934	20,368
Total non-current liabilities	4.2.2	15,265	24,895	25,847	23,714	21,177
Total liabilities		58,239	58,724	52,648	51,225	49,671
Net assets		808,401	834,982	858,561	976,349	999,123
Equity						
Accumulated surplus		297,543	309,534	338,046	362,677	384,623
Reserves		510,857	525,447	520,515	613,672	614,500
Total equity		808,401	834,982	858,561	976,349	999,123

Statement of Changes in Equity

For the four years ending 30 June 2028

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024 Forecast Actual					
Balance at beginning of the financial year		772,507	261,569	499,724	11,214
Surplus/(deficit) for the year		35,894	35,894	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(7,162)	-	7,162
Transfers from other reserves		-	7,243	-	(7,243)
Balance at end of the financial year		808,401	297,543	499,724	11,133
2025 Budget					
Balance at beginning of the financial year		808,401	297,543	499,724	11,133
Surplus/(deficit) for the year		26,581	26,581	-	-
Net asset revaluation gain/(loss)		-	(16,530)	16,530	-
Transfers to other reserves	4.3.1	-	(2,867)	-	2,867
Transfers from other reserves	4.3.1	-	4,807	-	(4,807)
Balance at end of the financial year	4.3.2	834,982	309,534	516,254	9,193
2026					
Balance at beginning of the financial year		834,982	309,534	516,254	9,193
Surplus/(deficit) for the year		23,580	23,580	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	3,702	-	(3,702)
Transfers from other reserves		-	1,230	-	(1,230)
Balance at end of the financial year		858,561	338,046	516,254	4,261
2027					
Balance at beginning of the financial year		858,561	338,046	516,254	4,261
Surplus/(deficit) for the year		117,788	117,788	-	-
Net asset revaluation gain/(loss)		-	(92,357)	92,357	-
Transfers to other reserves		-	(3,300)	-	3,300
Transfers from other reserves		-	2,500	-	(2,500)
Balance at end of the financial year		976,349	362,677	608,611	5,061
2028					
Balance at beginning of the financial year		976,349	362,677	608,611	5,061
Surplus/(deficit) for the year		22,774	22,774	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(3,828)	-	3,828
Transfers from other reserves		-	3,000	-	(3,000)
Balance at end of the financial year		999,123	384,623	608,611	5,890

Statement of Cash Flows

For the four years ending 30 June 2028

Notes	Forecast	Budget	Projections		
	Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	45,826	47,597	53,875	53,631	57,313
Statutory fees and fines	1,267	1,345	1,389	1,431	1,471
User fees	2,379	2,365	2,590	2,737	2,888
Grants - operating	12,169	10,405	11,025	11,667	12,326
Grants - capital	10,804	3,118	14,324	17,494	10,065
Contributions - monetary	6,897	2,580	474	2,987	3,499
Interest received	1,540	1,794	1,537	1,214	1,265
Other receipts	1,110	1,016	964	991	1,016
Employee costs	(25,395)	(26,944)	(28,362)	(29,483)	(30,511)
Materials and services	(23,602)	(21,263)	(25,588)	(22,910)	(24,460)
Other payments	(599)	(621)	(640)	(657)	(674)
Net cash provided by/(used in) operating activities 4.4.1	32,396	21,391	31,588	39,101	34,197
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(44,467)	(27,022)	(33,820)	(35,666)	(27,763)
Proceeds from sale of property, infrastructure, plant and equipment	475	515	450	846	852
Net cash provided by/ (used in) investing activities 4.4.2	(43,992)	(26,507)	(33,370)	(34,821)	(26,911)
Cash flows from financing activities					
Finance costs	(773)	(1,149)	(1,156)	(1,020)	(943)
Proceeds from borrowings	6,000	2,025	3,279	310	-
Repayment of borrowings	(735)	(1,832)	(6,558)	(2,363)	(2,472)
Interest paid - lease liability	-	-	-	-	-
Repayment of lease liabilities	-	-	-	-	-
Net cash provided by/(used in) financing activities 4.4.3	4,492	(956)	(4,435)	(3,073)	(3,415)
Net increase/(decrease) in cash & cash equivalents	(7,103)	(6,071)	(6,216)	1,208	3,871
Cash and cash equivalents at the beginning of the financial year	42,158	35,055	28,983	22,767	23,975
Cash and cash equivalents at the end of the financial year	35,055	28,983	22,767	23,975	27,846

Statement of Capital Works

For the four years ending 30 June 2028

	Forecast Actual 2023/24	Budget 2024/25	Projections		
			2025/26	2026/27	2027/28
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Buildings					
Buildings	9,835	23,011	11,627	8,293	857
Building improvements	955	-	-	-	-
Total buildings	10,790	23,011	11,627	8,293	857
Plant and equipment					
Plant, machinery and equipment	3,373	2,376	2,005	2,005	2,005
Computers and telecommunications	2,135	653	304	1,106	386
Library books	118	121	125	128	132
Total plant and equipment	5,626	3,150	2,434	3,239	2,523
Infrastructure					
Roads	11,986	11,267	13,986	13,655	15,032
Bridges	148	1,500	276	264	286
Footpaths and cycleways	4,613	1,925	602	3,082	3,125
Drainage	1,196	144	341	132	143
Recreational, leisure and community facilities	10,150	947	3,715	1,621	3,921
Parks, open space and streetscapes	2,173	4,133	520	4,540	4,556
Other infrastructure	1,350	408	843	886	362
Total infrastructure	31,616	20,324	20,283	24,181	27,424
Total capital works expenditure 4.5.1	48,031	46,485	35,499	35,713	30,804
Represented by:					
New asset expenditure	24,311	21,892	15,786	15,565	12,491
Asset renewal expenditure	21,009	21,858	15,959	16,184	16,463
Asset expansion expenditure	-	-	-	-	-
Asset upgrade expenditure	2,711	2,735	3,754	3,964	1,850
Total capital works expenditure 4.5.1	48,031	46,485	35,499	35,713	30,804
Funding sources represented by:					
Grants	23,174	3,118	14,324	17,494	10,065
Contributions	-	250	4,178	-	2,991
Council cash	18,857	41,092	12,916	17,909	17,749
Borrowings	6,000	2,025	3,239	310	-
Total capital works expenditure 4.5.1	48,031	46,485	34,656	35,713	30,804

Statement of Human Resources

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	Actual				
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	25,395	27,236	28,837	29,863	30,891
Employee costs - capital	2,742	2,742	2,903	3,006	3,110
Total staff expenditure	28,137	29,978	31,740	32,869	34,000
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	260	260	262	265	269
Total staff numbers	260	260	262	265	269

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part Time		
2024/25	Full Time	Part Time	Casual	Temporary	
	\$'000	\$'000	\$'000	\$'000	\$'000
CEO, Council & Committees	462	462	-	-	-
Community Assets & Infrastructure	9,003	8,866	127	-	-
Community Planning & Development	5,091	4,011	969	111	-
Community Strengthening	5,337	3,316	1,803	218	-
Customer & Corporate Services	4,667	4,363	265	39	-
People and Culture	1,539	1,173	366	-	-
Democratic Support & Corporate Governance	487	487	-	-	-
Total permanent staff expenditure	26,586	22,678	3,531	377	-
Other employee related expenditure	60	-	-	-	-
Capitalised labour costs	2,742	-	-	-	-
Total expenditure	29,388				

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
2024/25	Full Time	Part time	Casual	Temporary	
CEO, Council & Committees	2	2	-	-	-
Community Assets & Infrastructure	88	86	1	-	-
Community Planning & Development	45	33	10	2	-
Community Strengthening	46	27	16	3	-
Customer & Corporate Services	40	36	3	1	-
People and Culture	13	9	4	-	-
Democratic Support & Corporate Governance	4	4	-	-	-
Capitalised labour costs	24	24	-	-	-
Total staff	260	221	34	5	-

3.1 Summary of Planned Human Resources Expenditure For the four years ended 30 June 2028

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
CEO, Council & Committees				
Permanent - Full time	462	489	507	524
Women	132	140	144	149
Men	330	350	362	375
Persons of self-described gender	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total CEO, Council & Committees	462	489	507	524
Community Assets & Infrastructure				
Permanent - Full time	8,871	9,392	9,726	10,061
Women	2,200	2,329	2,412	2,495
Men	6,671	7,063	7,314	7,566
Persons of self-described gender	-	-	-	-
Permanent - Part time	127	134	139	144
Women	127	134	139	144
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Community Assets & Infrastructure	8,997	9,526	9,865	10,205
Community Planning & Development				
Permanent - Full time	4,013	4,249	4,400	4,551
Women	2,288	2,422	2,508	2,595
Men	1,725	1,826	1,891	1,957
Persons of self-described gender	-	-	-	-
Permanent - Part time	969	1,026	1,063	1,099
Women	765	810	839	868
Men	205	217	224	232
Persons of self-described gender	-	-	-	-
Total Community Planning & Development	4,982	5,275	5,463	5,651
Community Strengthening				
Permanent - Full time	3,318	3,513	3,638	3,763
Women	2,781	2,944	3,049	3,154
Men	537	569	589	609
Persons of self-described gender	-	-	-	-
Permanent - Part time	1,805	1,911	1,979	2,047
Women	1,484	1,572	1,628	1,684
Men	320	339	351	363
Persons of self-described gender	-	-	-	-
Total Community Strengthening	5,123	5,423	5,616	5,810
Customer & Corporate Services				
Permanent - Full time	4,351	4,606	4,770	4,935
Women	2,263	2,396	2,481	2,566
Men	2,088	2,211	2,289	2,368
Persons of self-described gender	-	-	-	-
Permanent - Part time	266	281	291	301
Women	214	227	235	243
Men	52	55	57	59
Persons of self-described gender	-	-	-	-
Total Customer & Corporate Services	4,616	4,888	5,062	5,236

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
People and Culture				
Permanent - Full time	1,173	1,242	1,286	1,330
Women	747	791	819	847
Men	426	451	467	483
Persons of self-described gender	-	-	-	-
Permanent - Part time	366	387	401	415
Women	281	298	308	319
Men	85	90	93	96
Persons of self-described gender	-	-	-	-
Total People and Culture	1,539	1,629	1,687	1,745
Democratic Support & Corporate Governance				
Permanent - Full time	487	516	534	552
Women	487	516	534	552
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Democratic Support & Corporate Governance	487	516	534	552
Casuals, temporary and other expenditure	1,030	1,090	1,129	1,168
Capitalised labour costs	2,742	2,903	3,006	3,110
Total staff expenditure	29,979	31,740	32,869	34,001

	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
CEO, Council & Committees				
Permanent - Full time	2.0	2.0	2.0	2.0
Women	1.0	1.0	1.0	1.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total CEO, Council & Committees	2.0	2.0	2.0	2.0
Community Assets & Infrastructure				
Permanent - Full time	86.0	88.0	88.0	90.0
Women	24.5	24.5	24.5	26.5
Men	61.5	63.5	63.5	63.5
Persons of self-described gender	-	-	-	-
Permanent - Part time	1.5	1.5	1.5	1.5
Women	1.5	1.5	1.5	1.5
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Community Assets & Infrastructure	87.4	89.4	89.4	91.4
Community Planning & Development				
Permanent - Full time	33.0	33.0	35.0	35.0
Women	20.0	20.0	22.0	22.0
Men	13.0	13.0	13.0	13.0
Persons of self-described gender	-	-	-	-
Permanent - Part time	10.4	10.4	10.4	10.4
Women	8.4	8.4	8.4	8.4
Men	2.0	2.0	2.0	2.0
Persons of self-described gender	-	-	-	-
Total Community Planning & Development	43.4	43.4	45.4	45.4

	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
Community Strengthening				
Permanent - Full time	27.0	27.0	27.0	28.0
Women	23.0	23.0	23.0	24.0
Men	4.0	4.0	4.0	4.0
Persons of self-described gender	-	-	-	-
Permanent - Part time	15.8	15.8	15.8	15.8
Women	12.8	12.8	12.8	12.8
Men	3.0	3.0	3.0	3.0
Persons of self-described gender	-	-	-	-
Total Community Strengthening	42.8	42.8	42.8	43.8
Customer & Corporate Services				
Permanent - Full time	36.0	36.0	37.0	38.0
Women	20.0	20.0	21.0	22.0
Men	16.0	16.0	16.0	16.0
Persons of self-described gender	-	-	-	-
Permanent - Part time	3.1	3.1	3.1	3.1
Women	2.4	2.4	2.4	2.4
Men	0.6	0.6	0.6	0.6
Persons of self-described gender	-	-	-	-
Total Customer & Corporate Services	39.1	39.1	40.1	41.1
People and Culture				
Permanent - Full time	9.0	9.0	9.0	9.0
Women	6.0	6.0	6.0	6.0
Men	3.0	3.0	3.0	3.0
Persons of self-described gender	-	-	-	-
Permanent - Part time	3.6	3.6	3.6	3.6
Women	2.5	2.5	2.5	2.5
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-
Total People and Culture	12.6	12.6	12.6	12.6
Democratic Support & Corporate Governance				
Permanent - Full time	4.0	4.0	4.0	4.0
Women	4.0	4.0	4.0	4.0
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Democratic Support & Corporate Governance	4.0	4.0	4.0	4.0
Casuals and temporary staff	5.2	5.2	5.3	5.3
Capitalised labour	23.6	23.6	23.6	23.6
Total staff numbers	260.1	262.1	265.2	269.2

4. Notes to the Financial Statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2024/25 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.75% in line with the rate cap. This will raise total rates and charges for 2024/25 to \$47.597 million.

Council has a long-established methodology for calculating waste/garbage charges based on user-pays principles. This methodology formed part of Council's successful 2016/17 rate cap variation application which was approved by the Essential Services Commission.

In December 2023, the Local Government Service Rates and Charges Good Practice Guidelines were published. These guidelines were issued under s.87 of the Local government Act 2020 and are not mandatory. Council is in the process of evaluating these recommendations and may elect to change its methodology for waste/garbage charges calculations in future budgets.

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

	2023/24 Forecast Actual \$'000	2024/25 Budget \$'000	Change \$'000	%
General Rates*	36,126	37,516	1,390	3.85%
Waste / Garbage Charges	8,163	7,983	(180)	-2.21%
Supplementary rates and rate adjustments	474	979	505	106.54%
Revenue in lieu of rates	1,063	1,119	56	5.27%
Total rates and charges	45,826	47,597	1,771	3.86%

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

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

Type or class of land	2023/24 cents/\$CIV*	2024/25 cents/\$CIV*	Change
Commercial & Industrial Rate	0.342500	0.358737	4.74%
Commercial & Industrial Vacant Land	0.456600	0.478316	4.76%
Extractive Industry Rate	0.712400	0.746173	4.74%
Farm Rate	0.178100	0.186543	4.74%
General Rate	0.228300	0.239158	4.76%
Vacant Land General	0.456600	0.478316	4.76%
Vacant Land FZ and RCZ	0.228300	0.478316	109.51%
Vacant Land GRZ	0.456600	0.478316	4.76%
Residential Retirement Villages	0.205500	0.215242	4.74%

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

Type or class of land	2023/24 \$'000	2024/25 \$'000	Change \$'000	%
Commercial & Industrial Rate	2,058	2,312	254	12.34%
Commercial & Industrial Vacant Land	200	152	(48)	-24.00%
Extractive Industry Rate	629	707	78	12.40%
Farm Rate	4,339	4,248	(91)	-2.10%
General Rate	24,296	25,288	992	4.08%
Vacant Land General	1,317	1,296	(21)	-1.59%
Vacant Land FZ and RCZ	1,674	3,545	1,871	111.77%
Vacant Land GRZ	1,382	1,459	77	5.57%
Residential Retirement Villages	230	281	51	22.17%
Total amount to be raised by general rates	36,125	39,288	3,163	8.76%

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

Type or class of land	2023/24 Number	2024/25 Number	Change Number	%
Commercial & Industrial Rate	670	703	33	4.93%
Commercial & Industrial Vacant Land	56	51	(5)	-8.93%
Extractive Industry Rate	21	21	0	0.00%
Farm Rate	1,229	1,228	(1)	-0.08%
General Rate	14,504	14,788	284	1.96%
Vacant Land General	572	573	1	0.17%
Vacant Land FZ and RCZ	775	765	(10)	-1.29%
Vacant Land GRZ	638	664	26	4.08%
Residential Retirement Villages	314	325	11	3.50%
Total number of assessments	18,779	19,118	339	1.81%

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

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

Type or class of land	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Commercial & Industrial Rate	601,014	644,561	43,547	7.25%
Commercial & Industrial Vacant Land	43,705	31,685	(12,020)	-27.50%
Extractive Industry Rate	88,341	94,807	6,466	7.32%
Farm Rate	2,436,518	2,277,063	(159,455)	-6.54%
General Rate	10,642,223	10,573,690	(68,533)	-0.64%
Vacant Land General	288,510	270,976	(17,534)	-6.08%
Vacant Land FZ and RCZ	733,337	741,220	7,883	1.07%
Vacant Land GRZ	302,565	305,070	2,505	0.83%
Residential Retirement Villages	111,925	130,570	18,645	16.66%
Total value of land	15,248,138	15,069,642	(178,496)	-1.17%

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 Property	Per Rateable Property	Change	
	2023/24	2024/25		
	\$	\$	\$	%
Waste Management	120	118	(2)	-1.67%
Domestic Waste Collection	258	256	(2)	-0.78%
Kerbside Green waste	101	95	(6)	-5.94%
State Landfill Levy Charge	69	65	(4)	-5.80%
Total	548	534	(14)	-2.55%

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

Type of Charge	2023/24	2024/25	Change	
	\$	\$	\$	%
Waste Management	2,176,920	2,175,920	(1,000)	-0.05%
Domestic Waste Collection	3,886,512	3,931,392	44,880	1.15%
Kerbside Green waste	507,525	496,280	(11,245)	-2.22%
Commercial Garbage	167,565	179,220	11,655	6.96%
State Landfill Levy Charge	1,253,592	1,200,355	(53,237)	-4.25%
Total	7,992,114	7,983,167	(8,947)	-0.11%

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

	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
General Rates	36,126	37,516	1,390	3.85%
Waste and garbage services	7,992	7,983	(9)	-0.11%
Supplementary rates and charges	774	979	205	26.49%
Revenue in lieu of rates	1,063	1,119	56	5.27%
Total Rates and charges	45,955	47,597	1,642	3.57%

4.1.1(j) Fair Go Rates System Compliance

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

	2023/24	2024/25
Total Rates \$'000s	\$ 36,125	\$ 39,288
Number of rateable properties	18,779	19,118
Base Average Rate	\$ 1,859	1,910
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$ 1,924	1,962
Maximum General Rates and Municipal Charges Revenue	\$ 36,128,518	\$ 37,516,000
Budgeted General Rates and Municipal Charges Revenue	\$ 36,125,000	\$ 39,288,000
Budgeted Supplementary Rates	\$ 474,000	\$ 979,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 36,599,000	\$ 40,267,000

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 which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

The making of supplementary valuations (2024/25 estimated \$979,000 and 2023/24: \$774,000)

- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(l) Differential rates

Rates to be levied

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out below.

General LandDefinition:

General Land is any land:

- on which a dwelling is lawfully erected and occupied for the principal purpose of physically accommodating persons; and
- which does not have the characteristics
- Commercial and Industrial Land;
- Vacant Commercial and Industrial Land;
- Extractive Industry Land;
- Farm Land;
- Residential Retirement Villages Land;
- Vacant General Land;
- Vacant Farming Zone or Rural Conservation Zone; and
- General Residential Zone Land within the Moorabool Planning Scheme.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the –

1. Construction and maintenance of public
2. Development and provision of health
3. Provision of general support services.

Use and Level of Differential Rate:

The differential rate will be used to fund those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Moorabool Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Moorabool Planning Scheme.

Types of Buildings:

All buildings which are lawfully erected on the land.

Residential Retirement Land

Definition:

Residential Retirement Land is any land within the meaning of 'retirement village land' under section 3 of the *Retirement Villages Act 1986*.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the –

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health
3. Provision of general support services.

To ensure that the Residential Retirement Land rate is lower than the General Land rate in recognition of the services and infrastructure undertaken by the retirement village sector.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Moorabool Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Moorabool Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the end of the Financial Year.

Commercial/Industrial Land

Definition:

Commercial/Industrial Land is any land which is lawfully used:

- for the principal purpose of carrying out the manufacturing or productions of goods; or
- for the principal purpose of carrying out trade in goods or services.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the –

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

To ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, having regard to the capacity of such land to be used to yield income and the demands such land make on Council's infrastructure. The differential rate also recognises that Council rates and charges may be claimed as a tax deduction.

Types and Classes:

Rateable land having the relevant characteristics described in the above definition.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Moorabool

Planning Scheme Zoning:

The zoning applicable to rateable land within this category, as determined by consulting maps referred to in the Moorabool Planning Scheme.

Types of Buildings:

All buildings which are lawfully erected on the land.

Vacant Commercial/Industrial Land

Definition:

Vacant Commercial/Industrial land is any land:

- located within an Industrial or Business zone under the Moorabool Planning scheme; and
- which is vacant; or
- not lawfully developed for the principal purpose of carrying out the manufacturing or production of goods or trade in goods or services; and
- which does not have the characteristics of Vacant General Land, Vacant Farming Zone or Rural Conservation Zone Land or General Residential Zone Land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the –

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

To encourage the development of land for commercial and industrial purposes.

To discourage land banking and ensure an adequate supply of Commercial and Industrial zoned land to meet market demand.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Moorabool Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Moorabool Planning Scheme.

Types of Buildings:

Any buildings that are not lawfully erected on the land.

Extractive Industry Land

Definition:

Extractive Industry Land is any land:

- which is used primarily for the purpose of extraction, removal or treatment of minerals, earth or
- on which activities of the extraction, removal or treatment of minerals, earth or stone has been discontinued but which has not yet been rehabilitated to environmental standards as required by law.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the –

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

To ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, having regard to the capacity of such land to be used to yield income and the demands such land make on Council's infrastructure. The differential rate also recognises that Council rates and charges may be claimed as a tax deduction.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Moorabool Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Moorabool Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the end of the Financial Year.

Farm Land

Definition:

Farm Land is any rateable land within the meaning of 'farm land' as defined by section 2(1) of the *Valuation of Land Act 1960*.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the –

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

To provide economic support and relief to farmers.

To encourage further development and appropriate use of Farm Land, as defined under the Valuation of Land Act 1960.

To encourage persons engaged in farming activities (as referred to in the definition of 'farm land' in the Act) to further develop farm land and value-add to their products in the local community to create more employment opportunities in the industry.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Moorabool Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Moorabool Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the end of the Financial Year.

Vacant General Land

Definition:

Vacant General Land is any land;

- on which no building is lawfully erected; and
- which does not have the characteristics of:
 - Vacant Commercial/Industrial Land; or
 - Vacant Farming Zone, Rural Conservation Zone; or
 - Vacant General Residential Zone Land in the Moorabool Planning Scheme.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the –

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

To encourage development of Vacant General Land.

To discourage land banking and ensure an adequate supply of appropriately zoned land to meet market demand.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Moorabool Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Moorabool Planning Scheme.

Types of Buildings:

Any buildings that are not lawfully erected on the land.

Vacant Farming Zone or RuralDefinition:

Vacant Farming Zone or Rural Conservation Zone land within the Moorabool Planning Scheme is any land;

- on which no building is lawfully erected; and
- which is located within the Farm Zone or Rural Conservation Zone under the Moorabool Planning Scheme; and
- which does not have the characteristics of Farm Land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the –

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

Specifically, the objective of the vacant Farming Zone or Rural Conservation Zone rate category is to recognize the lower likelihood of development on this type of land as a result of planning and development restrictions or other encumbrances which limit the development opportunities and use of the land.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is set at 1.00 and is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Moorabool Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Moorabool Planning Scheme.

Types of Buildings:

Any buildings that are not lawfully erected on the land.

Vacant General Residential Zone Land

Definition:

Vacant General Residential Zone Land is any land:

- on which no dwelling is lawfully erected; and
- which is located within the General Residential Zone under the Moorabool Planning Scheme.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the –

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

To encourage the development of land for residential purposes.

To discourage land banking, and ensure an adequate supply of residential zoned land to meet the market demand.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Moorabool Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Moorabool Planning Scheme.

Types of Buildings:

Any buildings that are not lawfully erected on the land.

Proposals to enter into leases of land owned or managed by Council

This section presents a summary of Council's proposal to lease land to external parties in the 2024-25 financial year

Leases for Council owned and managed land

Council leases land, including buildings, in compliance with section 115 of the Local Government Act (2020)

Section 115 - Lease of Land

1. A Council's power to lease any land to any person is limited to leases for a term of 50 years or less.
2. Subject to any other Act, and except where section 116 applies, if a Council leases any land to any person subject to any exceptions, reservations, covenants and conditions, it must comply with this section.
3. A Council must include any proposal to lease land in a financial year in the budget, where the lease is -
 - a. for one year or more and-
 - i. the rent for any period of the lease is \$100 000 or more a year; or
 - ii. the current market rental value of the land is \$100 000 or more a year; or
 - b. for 10 years or more.
4. If a Council proposes to lease land that is subject to subsection (3) and that was not included as a proposal in the budget, the Council must undertake a community engagement process in accordance with the Council's community engagement policy in respect of the proposal before entering into the lease.

Land owned by Council

Council proposes entering into the following lease of land owned by Council during the 2024-2025 financial year:

Land:	Taverner Street, Maddingly 3340, being part of the land contained in certificate of title volume 10159 folio 688
Tenant:	Bacchus Marsh Bowls Club Inc. A0121540M
Commencement Date:	On completion of the new bowling club facility to be constructed by Council on the Land (New Facility).
Term:	50 years
Rent:	\$1 per annum if demanded
Permitted Use:	Bowling club, bistro and function space
Special Conditions:	<p>On completion of the New Facility, Council will transfer ownership of the New Facility to the tenant.</p> <p>In consideration of the grant of the lease of the land and transfer of ownership of the New Facility to the tenant, the tenant will transfer to Council the following parcels of land owned by the tenant:</p> <ul style="list-style-type: none"> - 250 Main Street, Bacchus Marsh, being the land in certificates of title volume 11962 folios 838 and folio 839 and volume 9961 folio 861; and - 15 Lord Street, Bacchus Marsh, being the land in certificate of title volume 10500 folio 646.

Land managed by Council

Subject to Council obtaining the approval of the Minister for Environment, Council proposes entering into the following lease of Crown land for which Council is the trustee under the Crown Land Reserves Act 1978.

Land:	Part of the Bacchus Marsh Racecourse Recreational Reserve, 2873 Bacchus Marsh-Balling Road, Maddingley 3340, being part of Crown Allotment 20 Section 1 Parish of Parwan
Tenant:	Bacchus Marsh Grammar ACN 630 361 670
Commencement Date:	On completion of the proposed storage shed, pavilion and associated works to be constructed on the Land by Council.
Term:	20 years
Rent:	The rent will be determined having regard to Council's adopted schedule of fees and charges
Permitted Use:	Storage
Special Conditions:	The lease will be interdependent with a licence to be granted by Council to the tenant for the pavilion and playing fields adjacent to the Land.

4.1.2 Statutory fees and fines

	Forecast	Budget	Change	
	Actual 2023/24 \$'000	2024/25 \$'000	\$'000	%
Asset management	65	75	10	15.38%
Community health and safety	698	540	(159)	-22.76%
Statutory building services	12	7	(5)	-41.67%
Statutory planning services	375	590	215	57.33%
Other	117	133	16	13.89%
Total statutory fees and fines	1,267	1,345	77	6.09%

Statutory fees and fines (\$0.077 million increase)

Includes statutory fees that relate to fees and fines levied in accordance with legislation and includes animal registrations, Health Act registrations, parking fines and other local law infringements. Increases in statutory fees are made in accordance with legislative requirements.

Statutory fees are forecast to increase by 6.1% or \$0.077 million compared to the 2023/24 forecast actual. The main increase relate to planning scheme amendments (\$0.016 million).

A detailed listing of statutory fees is included in Section 6.

4.1.3 User fees

	Forecast	Budget	Change	
	Actual 2023/24 \$'000	2024/25 \$'000	\$'000	%
Asset management	83	81	(2)	-1.93%
Child, youth and family services	3	-	(3)	-92.78%
Community health and safety	580	623	43	7.33%
Engineering services	600	500	(100)	-16.67%
Environmental & sustainable management	602	605	3	0.46%
Statutory building services	200	240	40	20.00%
Statutory planning services	43	48	5	11.63%
Other	267	268	1	0.33%
Total user fees	2,379	2,365	(14)	-0.57%

User fees (\$0.014 million decrease)

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure and other community facilities. In setting the Budget, the key principle for determining the level of user charges has been to ensure that increases recognise equity issues and market levels.

User charges are projected to decrease by 0.57% or \$14 thousand less than the 2023/24 forecast

A detailed listing of user fees is included in Section 6.

4.1.4 Grants

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

	Forecast	Budget	Change	
	Actual			
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	10,060	10,372	312	3%
State funded grants	25,283	3,151	(22,132)	-88%
Total grants received	35,343	13,523	(21,820)	-62%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victoria Grants Commission	8,778	8,769	(9)	0%
Recurrent - State Government				
School Crossing Supervisors	111	111	-	0%
Libraries	305	297	(8)	-3%
Maternal and child health	1,334	975	(359)	-27%
Kinder Enrolments	44	44	-	0%
Other	(53)	209	262	-494%
Total recurrent grants	10,519	10,405	(114)	-1%
Non-recurrent - State Government				
Emergency management	434	-	(434)	-100%
Families and youth	87	36	(51)	-59%
Environment and health	35	-	(35)	-100%
Other	1,094	36	(1,130)	-103%
Total non-recurrent grants	1,650	-	(1,650)	-100%
Total operating grants	12,169	10,405	(1,764)	-14%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,282	1,603	321	25%
Recurrent - State Government				
Other	-	-	-	100%
Total recurrent grants	1,282	1,603	321	25%
Non-recurrent - State Government				
Community and recreational facilities	21,892	300	(21,592)	-99%
Local roads	-	1,200	1,200	100%
Other				
Community and recreational facilities	-	15	15	100%
Total non-recurrent grants	21,892	1,515	(20,377)	-93%
Total capital grants	23,174	3,118	(20,056)	-87%
Total Grants	35,343	13,523	(21,820)	-62%

4.1.4(a) Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers.

Overall, the level of operating grants has decreased by 14% or \$1.764 million compared to the 2023/24 forecast actual.

This is mainly due to one-off grants not being budgeted for.

4.1.4(b) Capital grants include all monies received from other levels of Government including State and Federal for the purposes of funding the capital works program. Overall, the level of capital grants has been decreased by 87% or \$20.056 million compared to the 2023/24 forecast actual.

4.1.5 Contributions

	Forecast	Budget	Change	
	Actual 2023/24 \$'000	2024/25 \$'000	\$'000	%
Monetary	6,897	2,580	(4,317)	-62.59%
Non-monetary	7,500	7,500	-	-
Total contributions	14,397	10,080	(4,317)	-29.99%

Contributions - monetary (\$4.317 million decrease)

Monetary contributions predominantly relate to monies paid by developers (Development Contributions) in regard to road infrastructure, drainage, community facilities and recreation. These amounts are paid in accordance with planning permits issued for property, subdivision development and precinct structure plans.

Contributions - non-monetary assets (\$Nil change)

Non-monetary contributions relate to the transfer of subdivision assets such as roads, footpaths and reserves from developers (Development Contributions) to Council. Upon transfer of these assets, Council assumes ownership and becomes responsible for their maintenance and eventual reconstruction. The transfer of these assets to Council does not represent a cash inflow to Council but create future liabilities for the Council.

4.1.6 Other income

	Forecast	Budget	Change	
	Actual 2023/24 \$'000	2024/25 \$'000	\$'000	%
Interest	1,540	1,794	254	16.49%
Reimbursements, rebates and recoveries	496	524	28	5.65%
Other rent	186	179	(7)	-3.76%
Royalties	91	91	-	0.00%
Other	337	223	(114)	-33.83%
Total other income	2,650	2,811	161	6.08%

Other income (\$0.161 million increase)

2024/25 budget expects an increase in the interest rates on term deposits that Council holds which will bring higher interest revenue compared to 2023/24 levels.

4.1.7 Employee costs

	Forecast	Budget	Change	
	Actual 2023/24 \$'000	2024/25 \$'000	\$'000	%
Wages and salaries	21,444	23,264	1,820	8.49%
Work cover	831	690	(141)	-16.97%
Casual staff	454	413	(41)	-9.03%
Superannuation	2,660	2,858	198	7.44%
Fringe benefits tax	6	12	6	100.00%
Total employee costs	25,395	27,237	1,842	7.25%

Employee costs (\$1.842 million increase)

Employee costs are forecast to increase by 7.3% or \$1.842 million compared to 2023/24. This increase is primarily driven by vacant positions and staff turnover in the 2023/24 year as well as the provisions within the EBA, oncost increases, cost of additional FTEs related to new initiatives and new positions funded from additional grants received by Council.

4.1.8 Materials and services

	Forecast	Budget	Change	
	Actual 2023/24 \$'000	2024/25 \$'000	\$'000	%
Materials and services	2,979	2,379	(600)	-20.15%
Contract payments	10,995	11,577	581	5.29%
Building maintenance	1,047	1,269	222	21.21%
General maintenance	69	(13)	(82)	-119.36%
Utilities	617	665	49	7.91%
Office administration	895	892	(3)	-0.32%
Information technology	1,963	1,960	(3)	-0.16%
Insurance	809	913	104	12.82%
Consultants	2,611	818	(1,794)	-68.69%
Agency staff	788	-	(788)	-100.00%
Community grants and advances	831	806	(25)	-2.95%
Total materials and services	23,602	21,263	(2,339)	-9.91%

Materials and services (\$2.339 million decrease)

Materials and consumables includes payments to contractors for the provision of services such as contracts for garbage collection, infrastructure maintenance, building maintenance, the purchases of consumables, insurances, and utility costs.

Materials and services are forecast to decrease by 10% or \$2.339 million compared to 2023/24.

The decrease relates mainly to the forecast for 2023/24 containing emergency works for Storm Events. The 2023/24 forecast also includes both grant funded and carried forward projects from previous financial years

4.1.9 Depreciation

	Forecast	Budget	Change	
	Actual 2023/24 \$'000	2024/25 \$'000	\$'000	%
Property	950	950	-	0.00%
Plant & equipment	1,560	1,560	-	0.00%
Infrastructure	11,550	13,389	1,839	15.92%
Total depreciation	14,060	15,899	1,839	13.08%

Depreciation (\$1.839 million increase)

Depreciation is an accounting measure to allocate the value of the use of an asset over its useful life. The expected 2024/25 increase reflects the high value of Council's assets and the full year effect of depreciation from assets constructed and acquired as part of the 2023/24 capital works program.

4.1.10 Other expenses

	Forecast	Budget	Change	
	Actual 2023/24 \$'000	2024/25 \$'000	\$'000	%
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	92	92	-	0.00%
Auditors' remuneration - Internal	53	54	1	1.89%
Councillors' allowances	322	332	10	3.11%
Operating lease rentals	46	46	-	0.00%
Bank fees	40	40	-	0.00%
Other	45	57	12	25.44%
Total other expenses	599	621	23	3.76%

Other expenses (\$0.023 million increase)

Other expenses relate to a range of unclassified items including Councillor allowances, Audit Committee sitting fees, audit expenses, bank fees, leases, bad debts and associated recovery costs.

4.2 Balance Sheet

4.2.1 Assets

Current Assets (\$6.071 million decrease) and Non-Current Assets (\$33.138 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are expected to remain at the same level as 2023/24.

Other assets includes items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months.

The category of Property, infrastructure, plant and equipment predominantly represents the value of Council's land, building, roads and landfill assets. The increase in this category is due to gifted assets and from assets constructed and acquired by Council as part of the annual Capital Works program.

4.2.2 Liabilities

4.2.2(a) Current Liabilities (\$9.144 million decrease) and Non Current Liabilities (\$9.63 million increase)

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to remain at that of the 2023/24 forecast levels.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are only expected to increase marginally due to more active management of entitlements.

Interest-bearing loans and borrowings are borrowings of Council. Council is budgeting to repay loan principal of \$1.832 million over the year, whilst borrowing \$2.025 million.

4.2.3 Borrowings

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

	Forecast	Budget	Projections	
	Actual 2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	25,279	30,544	30,737	27,459
Amount proposed to be borrowed	6,000	2,025	3,279	310
Amount projected to be redeemed	(735)	(1,832)	(6,558)	(2,363)
Amount of borrowings as at 30 June	30,544	30,737	27,459	25,405

Proposed borrowings includes new borrowings of \$0.785 million and carry forward borrowings of \$1.24 million.

4.3 Statement of changes in Equity

4.3.1 Reserves

	Balance at beginning of reporting period \$'000	Transfer from accumulated surplus \$'000	Transfer to accumulated surplus \$'000	Balance at end of reporting period \$'000
2025				
<i><u>Statutory reserves</u></i>				
Car park reserve	66	-	10	76
Recreation facilities	1,729	1,477	450	702
Storm water management	73	-	-	73
Capital works contributions reserve	14	-	-	14
Developer contribution reserve	2,960	100	1,869	4,729
<i><u>Discretionary reserves</u></i>				
Industrial estate	631	630	-	1
Closed landfill	1,223	-	100	1,323
Defined benefits	811	-	95	905
Community seed funding	1	-	95	96
LGFV loan repayment reserve	4,476	-	-	4,476
Maddingley brown coal reserve	485	300	-	185
Wind farm dilapidation deeds reserve	1,850	2,300	-	(450)
Total statutory and other reserves	14,318	4,807	2,618	12,129

Car park reserve

The purpose of this reserve is to provide improved parking facilities in urban areas.

Recreation facilities reserve

The purpose of this reserve is to provide funding for recreational facilities. Funded from developer contributions this reserve requires that recreation facilities be established within the proximity of the relevant new subdivision.

Industrial estate reserve

The purpose of this reserve is to fund future opportunities for industrial subdivision or economic development activity of a capital nature in and around Bacchus Marsh. This reserve is funded from the net proceeds of land sold in the Council developed Industrial Estate (the final parcel of land sold was in the 2013/14 financial year).

Storm water management reserve

The purpose of this reserve is to provide funding for future storm water management works which will be required for future subdivisions at the western end of Holts Lane in Darley.

Closed landfill reserve

The purpose of this reserve is to provide funding for future site remediation works related to closed landfills within Moorabool Shire.

Defined benefits reserve

The purpose of this reserve is to provide funding for future liability calls related to the Defined Benefits Superannuation scheme.

Community seed funding reserve

The purpose of this reserve is to provide a funding platform for the planning and advancement of future capital works projects.

Capital works contributions reserve

The purpose of this reserve is to provide funding for future capital works, such as road works, associated with specific developments funded by contributions from the developer.

Developer contribution reserve

The purpose of this reserve is to provide funding for various agreed infrastructure requirements arising from new developments and is funded from developer contributions.

Local Government Funding Vehicle (LGFV) loan repayment reserve

The purpose of this reserve is to provide funding for the repayment of the principal component of loans held through the LGFV. These loans are interest only until maturity.

Maddingley brown coal reserve

The purpose of this reserve is to provide funding for the maintenance of the local road network between the Maddingley Brown Coal site and the Western Freeway, Bacchus Marsh.

Wind farm dilapidation deeds reserve

The purpose of this reserve is to provide for remediation works for Council assets that have had accelerated deterioration in their condition as a result of construction activity at Wind Farms.

4.3.2 Equity

Equity (\$26.581 million increase)

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

Other reserves are funds that Council 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 Council to be separately disclosed.

A net movement of \$-1.94 million is budgeted for in 2024/25.

Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. The increase in accumulated surplus of \$11.991 million results directly from the operating surplus for the year of \$10.051 million, net the movement of \$-1.94 million in other reserves.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Operating activities (\$11.005 million decrease)

These activities refer to the cash inflows and outflows from Council's main business activities of providing services, raising revenue and meeting expenses. The net cash flows from operating activities does not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items which are excluded from the Statement of Cash Flows.

4.4.2 Net cash flows provided by/used in investing activities

Investing activities (\$17.485 million decrease)

These activities refer to cash used in the purchase of assets that will deliver value in the future. These activities also provides information on Council's capital works investment, cash investments and proceeds from the sale of assets.

4.4.3 Net cash flows provided by/used in financing activities

Financing activities (\$5.448 million decrease)

These activities refer to the drawing or repayment of borrowings and associated costs, including leases, to finance Council's capital commitments. For 2023/24 principal repayments of \$0.735 million and new borrowings of \$6 million are anticipated. New borrowings for 2024/25 are expected to be \$2.025 million with principal repayments of \$1.832 million.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2024/25 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

The capital works projects are grouped by class and include the following:

- Current Budget
- Works carried forward from the 2023/24 year

4.5.1 Summary

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Property	10,790	23,011	12,221	113.27%
Plant and equipment	5,626	3,150	(2,475)	-44.00%
Infrastructure	31,616	20,324	(11,292)	-35.72%
Total	48,031	46,485	(1,546)	-3.22%

Capital spend has decreased by \$1.546 million from the forecast actual for 2023/24. At the end of each financial year there are projects which are either incomplete or not commenced due to factors including planning issues, weather delays and extended consultation.

For the 2023/24 year it is forecast that \$24.463 million of capital works will be incomplete and be carried forward into the 2024/25 year. A detailed listing of carried forward works can be seen in section 4.5.3.

	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	23,011	21,392	1,171	448	-	300	250	22,036	425
Plant and equipment	3,150	-	2,790	360	-	-	-	2,790	360
Infrastructure	20,324	500	17,897	1,927	-	2,818	-	16,266	1,240
Total	46,485	21,892	21,858	2,735	-	3,118	250	41,092	2,025

The total Capital Improvement Program for 2024/25 is \$46.485 million (includes an estimated \$24.463 million in works carried over from 2023/24). Of this total, \$21.892 million relates to new works, \$21.858 million relates to the renewal of assets, and \$2.735 million is for the upgrade of assets.

4.5.1(a) Funding Sources

Grants - Capital grants include all monies we have applied to State and Federal Government to deliver the program. Should some of the grants not be successful, the timing on the delivery of these projects may need to be amended. Grants and contributions Council has applied for include Bacchus Marsh Bowls Club Pavilion and Bowling Green (\$0.300 million) and Ballan Library Facility (\$0.300 million).

Council Cash - Council generates cash from its operating activities, which is used as a funding source for the capital works program. It is forecast that \$41.092 million will be generated from operations to fund the 2024/25 capital works program.

Borrowings - Council will take up loan borrowings of \$2.025 million in 2024/25 to fund a number of capital projects. This total includes borrowings deferred from prior years.

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									
Ballan Municipal Offices - Refurb	575	-	575	-	-	-	-	575	-
Ballan Municipal Offices - Air conditioning	100	-	100	-	-	-	-	100	-
McLean Recreation Reserve, Ballan - Public Toilet	250	-	250	-	-	-	-	250	-
Bacchus Marsh Leisure Centre - Playing surfaces	100	-	100	-	-	-	-	100	-
Bacchus Marsh Leisure Centre - Curtain dividers	36	-	36	-	-	-	-	36	-
Federation Park, Darley - Public Toilet	-	-	-	-	-	-	-	-	-
Asbestos Removal - Various	110	-	110	-	-	-	-	110	-
Ballan Library Facility	975	975	-	-	-	300	250	-	425
Ballan Town Centre Plaza	250	250	-	-	-	-	-	250	-
Bacchus Marsh Bowls Club Pavilion/Bowling Green	730	730	-	-	-	-	-	730	-
Bacchus Marsh Racecourse Recreation Reserve Pavilion	500	500	-	-	-	-	-	500	-
Subtotal-Buildings	3,626	2,455	1,171	-	-	300	250	2,651	425
TOTAL PROPERTY	3,626	2,455	1,171	-	-	300	250	2,651	425
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant, operational vehicles, utes and machinery	1,905	-	1,905	-	-	-	-	1,905	-
Purchase new plant and machinery	100	-	100	-	-	-	-	100	-
Subtotal-Plant, Machinery and Equipment	2,005	-	2,005	-	-	-	-	2,005	-
Computers and Telecommunications									
Replacement of ICT equipment and servers	293	-	293	-	-	-	-	293	-
ICT Strategy Projects	360	-	-	360	-	-	-	-	360
Subtotal-Computers and Telecommunications	653	-	293	360	-	-	-	293	360

4.5.2 Current Budget Continued

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
Library books									
Library books	121	-	121	-	-	-	-	121	-
Subtotal-Library Books	121	-	121	-	-	-	-	121	-
TOTAL PLANT AND EQUIPMENT	2,779	-	2,419	360	-	-	-	2,419	360
INFRASTRUCTURE									
Roads									
Other Capital Income	-	-	-	-	-	-	-	-	-
Roads to Recovery	-	-	-	-	-	1,603	-	(1,603)	-
Preplanning	350	-	350	-	-	-	-	350	-
Yendon No. 2 Road, Yendon - Reconstruction	2,450	-	2,450	-	-	-	-	2,450	-
Ballan-Meredith Road, Ballan - Resheet/Reseal	1,099	-	1,099	-	-	-	-	1,099	-
Ingliston Road, Ingliston	934	-	934	-	-	-	-	934	-
Clarendon-Lal Lal Road, Lal Lal	750	-	750	-	-	-	-	750	-
Yendon-Egerton Road, Yendon	86	-	86	-	-	-	-	86	-
Reseal Program	2,165	-	2,165	-	-	-	-	2,165	-
Old Melbourne Road, Millbrook - Shoulder renewal	131	-	131	-	-	-	-	131	-
Ballan-Meredith Road, Fiskville - Shoulder renewal	580	-	580	-	-	-	-	580	-
Madderns Road, Clarkes Hill - Shoulder renewal	125	-	125	-	-	-	-	125	-
Myrniong-Korobeit Road, Greendale - Shoulder renewal	147	-	147	-	-	-	-	147	-
Lyndhurst Street, Gordon - Gravel road resheet and seal	234	-	234	-	-	-	-	234	-
Doyles Road, Elaine - Gravel road resheet	688	-	688	-	-	-	-	688	-
Daisybank Lane, Rowsley - Gravel road resheet	223	-	223	-	-	-	-	223	-
Moretons Road, Balliang - Gravel road resheet	451	-	451	-	-	-	-	451	-
LATM Implementation	-	-	-	-	-	-	-	-	-
Forward Design Program	200	-	-	200	-	-	-	200	-
Subtotal-Roads	10,613	-	10,413	200	-	1,603	-	9,010	-
Bridges									
Woolpack Road, Bacchus Marsh - Bridge replacement	1,500	-	1,500	-	-	1,200	-	300	-
Subtotal-Bridges	1,500	-	1,500	-	-	1,200	-	300	-

4.5.2 Current Budget Continued

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
Footpaths and Cycleways									
Hine Court Recreation Reserve, Darley - Path renewal	52	-	52	-	-	-	-	52	-
Main Street, Bacchus Marsh - Path renewal	45	-	45	-	-	-	-	45	-
Federation Park, Darley - Path renewal	75	-	75	-	-	-	-	75	-
Clarendon Lal Lal Road, Lal Lal - Path renewal	550	-	550	-	-	-	-	550	-
Gisborne Road, Bacchus Marsh - Path renewal	47	-	47	-	-	-	-	47	-
Lyndhurst Street, Gordon - Path construction	59	-	59	-	-	-	-	59	-
DDA Upgrades	50	-	-	50	-	-	-	50	-
Cairns Drive, Darley - Path construction	200	200	-	-	-	-	-	200	-
Subtotal-Footpaths and Cycleways	1,078	200	828	50	-	-	-	1,078	-
Drainage									
Table Train Renewal - Various	144	-	144	-	-	-	-	144	-
Subtotal-Drainage	144	-	144	-	-	-	-	144	-
Parks, Open Space and Streetscapes									
Beresford Crescent Reserve, Darley - Irrigation system	60	-	60	-	-	-	-	60	-
Werribee River Pump Station, Maddingley - Irrigation system	40	-	40	-	-	-	-	40	-
McLeans Recreation Reserve, Ballan - Playground renewal	150	-	150	-	-	-	-	150	-
McCormacks Road, Maddingley - Fence renewal	120	-	120	-	-	-	-	120	-
Federation Park Recreation Reserve, Darley - Playground renewal	200	-	200	-	-	-	-	200	-
Unidentified Open Space Project Contributions	100	-	-	100	-	-	-	100	-
McLean Recreation Reserve	390	-	-	390	-	-	-	390	-
Darley Civic Hub Cricket Wicket Upgrade	40	-	-	40	-	15	-	25	-
Annual Masterplan Priorities Implementation - Maddingley Park	135	-	-	135	-	-	-	135	-
Hine Court Recreation Reserve	450	-	-	450	-	-	-	450	-
Federation Park Recreation Reserve	337	-	-	337	-	-	-	337	-
Subtotal-Parks, Open Space and Streetscapes	2,022	-	570	1,452	-	15	-	2,007	-

4.5.2 Current Budget Continued

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
Other Infrastructure									
Christmas Decorations	35	-	35	-	-	-	-	35	-
Small Town Improvements - Lal Lal	125	-	-	125	-	-	-	125	-
Minor Capital Works	100	-	-	100	-	-	-	100	-
Subtotal-Other Infrastructure	260	-	35	225	-	-	-	260	-
TOTAL INFRASTRUCTURE	15,617	200	13,490	1,927	-	2,818	-	12,799	-
TOTAL NEW CAPITAL WORKS	22,022	2,655	17,080	2,287	-	3,118	250	17,869	785

4.5.3 Works carried forward from the 2023/24 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									
BM Racecourse Reserve Stage 2 – Pavilion	5,995	5,995	-	-	-	-	-	5,995	-
Library Facility, Ballan - Construction	6,348	6,348	-	-	-	-	-	6,348	-
Bacchus Marsh Bowls Club Pavilion and Bowling Green	5,870	5,870	-	-	-	-	-	5,870	-
Bacchus Marsh Indoor Aquatic - Preplanning	486	486	-	-	-	-	-	486	-
Navigators Community Centre	182	-	-	182	-	-	-	182	-
Maddingley Park Toilet - Preplanning	23	-	-	23	-	-	-	23	-
Ballan Town Centre Plaza	240	240	-	-	-	-	-	240	-
Darley Civil Centre Renovations	243	-	-	243	-	-	-	243	-
Estimated Carry Forwards	-	-	-	-	-	-	-	-	-
Subtotal-Buildings	19,385	18,937	-	448	-	-	-	19,385	-
TOTAL PROPERTY	19,385	18,937	-	448	-	-	-	19,385	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant, operational vehicles, utes and machinery	371	-	371	-	-	-	-	371	-
Subtotal-Plant, Machinery and Equipment	371	-	371	-	-	-	-	371	-
TOTAL PLANT AND EQUIPMENT	371	-	371	-	-	-	-	371	-
INFRASTRUCTURE									
Roads									
Deferred Borrowings	-	-	-	-	-	-	-	(1,240)	1,240
Donald Street, Bacchus Marsh - Kerb Installation & Drainage	246	-	246	-	-	-	-	246	-
Griffith Street, Maddingley - Design of Upgrades	50	-	50	-	-	-	-	50	-
Ti Tree Road, Dunnstown - Shoulder Sealing	300	-	300	-	-	-	-	300	-
Seereys Track, Coimadai	36	-	36	-	-	-	-	36	-
Stead Street, Ballan - Preplanning	3	-	3	-	-	-	-	3	-
Preplanning	(76)	-	(76)	-	-	-	-	(76)	-
Halletts Way/Carey Crescent, Bacchus Marsh - Preplanning	94	-	94	-	-	-	-	94	-
Subtotal-Roads	654	-	654	-	-	-	-	(586)	1,240

4.5.3 Works carried forward from the 2023/24 year continued

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
Footpaths and Cycleways									
Darley Park Footpaths	144	-	144	-	-	-	-	144	-
Aqualink - Stage 2	300	300	-	-	-	-	-	300	-
Maddingley Park - Resheet and Seal of Pathways	228	-	228	-	-	-	-	228	-
Main Street, Bacchus Marsh - Footpaths	175	-	175	-	-	-	-	175	-
Subtotal-Footpaths and Cycleways	847	300	547	-	-	-	-	847	-
Recreational, Leisure & Community Facilities									
Masons Lane Recreation Reserve	353	-	353	-	-	-	-	353	-
Masterplan Priorities Implementation	45	-	45	-	-	-	-	45	-
Gordon Recreation Reserve	14	-	14	-	-	-	-	14	-
Female Friendly Facilities Grant - Dunnstown Recreation Reserve	536	-	536	-	-	-	-	536	-
Subtotal-Recreational, leisure and community facilities	947	-	947	-	-	-	-	947	-
Parks, Open Space and Streetscapes									
Federation Park Recreation Reserve	349	-	349	-	-	-	-	349	-
Bald Hill 1000+ Steps - Stage 3, Darley	1,162	-	1,162	-	-	-	-	1,162	-
Darley Park Rec Reserve - Playground	599	-	599	-	-	-	-	599	-
Subtotal-Parks, Open Space and Streetscapes	2,111	-	2,111	-	-	-	-	2,111	-
Other Infrastructure									
Blackwood - Township Improvement	97	-	97	-	-	-	-	97	-
Gordon - Township Improvement	51	-	51	-	-	-	-	51	-
Subtotal-Other Infrastructure	148	-	148	-	-	-	-	148	-
TOTAL INFRASTRUCTURE	4,707	300	4,407	-	-	-	-	3,467	1,240
TOTAL CARRIED FORWARD CAPITAL WORKS 2023/24	24,463	19,237	4,778	448	-	-	-	23,223	1,240

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

2025/26	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	1,155	1,155	-	-	-	1,155	-	1,155	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Total Land	1,155	1,155	-	-	-	1,155	-	1,155	-	-
Buildings	11,627	10,800	827	-	-	11,627	9,000	-	2,627	-
Heritage Buildings	-	-	-	-	-	-	-	-	-	-
Building improvements	-	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total Buildings	11,627	10,800	827	-	-	11,627	9,000	-	2,627	-
Total Property	12,782	11,955	827	-	-	12,782	9,000	1,155	2,627	-
Plant and Equipment										
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	2,005	-	2,005	-	-	2,005	-	-	2,005	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	304	-	44	-	260	304	-	-	44	260
Library books	125	-	125	-	-	125	-	-	125	-
Total Plant and Equipment	2,434	-	2,174	-	260	2,434	-	-	2,174	260
Infrastructure										
Roads	13,986	308	11,303	-	2,375	13,986	5,324	-	5,962	2,701
Bridges	276	-	276	-	-	276	-	-	276	-
Footpaths and cycleways	602	-	551	-	51	602	-	-	602	-
Drainage	341	203	138	-	-	341	-	203	138	-
Recreational, leisure and community facilities	3,715	2,820	690	-	205	3,715	-	2,820	617	278
Waste management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	520	-	-	-	520	520	-	-	520	-
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-	-	-
Other infrastructure	843	500	-	-	343	-	-	-	-	-
Total Infrastructure	20,283	3,831	12,958	-	3,494	19,440	5,324	3,023	8,115	2,979
Total Capital Works Expenditure	35,499	15,786	15,959	-	3,754	34,656	14,324	4,178	12,916	3,239

0
0

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

2026/27	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Total Land	-	-	-	-	-	-	-	-	-	-
Buildings	8,293	7,500	793	-	-	8,293	5,000	-	3,293	-
Heritage Buildings	-	-	-	-	-	-	-	-	-	-
Building improvements	-	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total Buildings	8,293	7,500	793	-	-	8,293	5,000	-	3,293	-
Total Property	8,293	7,500	793	-	-	8,293	5,000	-	3,293	-
Plant and Equipment										
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	2,005	-	2,005	-	-	2,005	-	-	2,005	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	1,106	-	796	-	310	1,106	-	-	796	310
Library books	128	-	128	-	-	128	-	-	128	-
Total Plant and Equipment	3,239	-	2,929	-	310	3,239	-	-	2,929	310
Infrastructure										
Roads	13,655	315	10,840	-	2,500	13,655	5,744	-	7,911	-
Bridges	264	-	264	-	-	264	-	-	264	-
Footpaths and cycleways	3,082	2,500	529	-	53	3,082	2,500	-	582	-
Drainage	132	-	132	-	-	132	-	-	132	-
Recreational, leisure and community facilities	1,621	750	661	-	210	1,621	250	-	1,371	-
Waste management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	4,540	4,000	-	-	540	4,540	4,000	-	540	-
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-	-	-
Other infrastructure	886	500	35	-	351	886	-	-	886	-
Total Infrastructure	24,181	8,065	12,462	-	3,654	24,181	12,494	-	11,687	-
Total Capital Works Expenditure	35,713	15,565	16,184	-	3,964	35,713	17,494	-	17,909	310

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

2027/28	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Total Land	-	-	-	-	-	-	-	-	-	-
Buildings	857	-	857	-	-	857	-	-	857	-
Heritage Buildings	-	-	-	-	-	-	-	-	-	-
Building improvements	-	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total Buildings	857	-	857	-	-	857	-	-	857	-
Total Property	857	-	857	-	-	857	-	-	857	-
Plant and Equipment										
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	2,005	-	2,005	-	-	2,005	-	-	2,005	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	386	-	46	-	340	386	-	-	386	-
Library books	132	-	132	-	-	132	-	-	132	-
Total Plant and Equipment	2,523	-	2,183	-	340	2,523	-	-	2,523	-
Infrastructure										
Roads	15,032	3,000	11,709	-	323	15,032	3,565	-	11,468	-
Bridges	286	-	286	-	-	286	-	-	286	-
Footpaths and cycleways	3,125	2,500	571	-	54	3,125	2,500	-	625	-
Drainage	143	-	143	-	-	143	-	-	143	-
Recreational, leisure and community facilities	3,921	2,991	715	-	215	3,921	-	2,991	930	-
Waste management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	4,556	4,000	-	-	556	4,556	4,000	-	556	-
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-	-	-
Other infrastructure	362	-	-	-	362	362	-	-	362	-
Total Infrastructure	27,424	12,491	13,423	-	1,510	27,424	10,065	2,991	14,369	-
Total Capital Works Expenditure	30,804	12,491	16,463	-	1,850	30,804	10,065	2,991	17,749	-

Financial performance indicators

Targeted performance indicators

Following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's activities.

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

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Community performance									
Community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	46	47	48	49	50	51	↗
Infrastructure									
Sealed local roads / the intervention	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	96%	97%	97%	98%	98%	98%	↗
Statutory planning									
Planning applications processed within the relevant time / Number of decisions made	Number of planning application decisions made within the relevant required time / Number of decisions made	3	80%	81%	84%	85%	87%	92%	↗
Waste management									
Waste collection and diversion	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	41%	42%	43%	46%	48%	50%	↗

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Financial stability									
Financial Capital	Current assets / current liabilities	5	102%	112%	124%	120%	123%	134%	↗
Asset management									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	104%	169%	155%	120%	110%	97%	↗
Revenue									
Revenue concentration	Rate revenue / adjusted underlying revenue	7	59%	56%	72%	72%	73%	73%	↗
Efficiency									
Expenditure level	Total expenses / no. of property assessments	8	\$3,427	\$3,513	\$3,540	\$3,592	\$3,627	\$3,615	↗

Financial performance indicators

Following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives. Financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
Operating position									
Adjusted underlying surplus (deficit) / Adjusted underlying revenue	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	4.19%	-2.56%	-2.82%	-1.85%	-0.84%	1.22%	↘
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	10	5.33%	61.92%	58.49%	50.63%	53.72%	65.45%	↗
Debt									
Interest bearing loans and borrowings / rate revenue	Interest bearing loans and borrowings / rate revenue	11	58.72%	66.65%	64.58%	54.42%	47.09%	39.75%	↘
Interest and principal repayments on interest bearing loans and borrowings / rate revenue	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		2.09%	3.29%	6.26%	15.29%	6.27%	5.92%	↘
Non-current liabilities / own source revenue	Non-current liabilities / own source revenue		22.05%	29.29%	46.00%	45.39%	39.31%	32.92%	↘
Efficiency									
Rate revenue / CIV of rateable properties in the municipality	Rate revenue / CIV of rateable properties in the municipality	12	0.41%	0.30%	0.32%	0.32%	0.33%	0.34%	↘
Efficiency									
Total rate revenue / no. of property assessments	Total rate revenue / no. of property assessments	13	\$1,805	\$1,949	\$2,014	\$2,064	\$2,127	\$2,183	↗

Notes to indicators

Satisfaction with community consultation and engagement

This indicator demonstrates the community's perception of whether council decisions made and implemented had community input. High or increasing satisfaction suggests an improvement in the effectiveness of council's consultation and engagement strategies and decision-making practices. Council is committed to continuing improvement in this area.

Sealed local roads below the intervention level

This indicator assesses the degree to which Council maintains high-quality infrastructure. Lower proportion of roads above the renewal intervention level suggests a lower-quality road network.

Planning applications decided within the relevant required time

This indicator measures significant investment in process and system improvements has provided Council the ability to process applications more efficiently.

Kerbside collection waste diverted from landfill

This indicator assesses the extent to which council promotes community environmental outcomes. Higher volume of waste diverted away from landfill suggests an effective waste collection system. Council is committed to improve in this area.

Working Capital

This indicator measures the proportion of current liabilities represented by current assets. Working capital is forecast to increase over the next four years.

Asset renewal

This indicator measures the percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are depreciating faster than they are being renewed and future capital expenditure will be required to renew assets.

Rates concentration

This indicator measures the extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenues.

Expenditure level

This indicator assesses whether resources are being used efficiently to deliver services. Council is committed to minimising the burden on residents and controlling only minimal increases to this metric.

Adjusted underlying result

This indicator is a measure of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. There is a positive trend in later years showing Council commitment to sustainable growth.

Unrestricted Cash

This indicator assesses council's abilities to pay bills on time. Higher unrestricted cash relative to liabilities suggests councils are able to pay bills in a timely manner.

Debt compared to rates

This indicator measures the extent to which Council is reducing reliance on debt against its annual rate revenue through redemption of long term debt.

Rates effort

This indicator assesses whether councils set rates at an appropriate level. Lower proportion of rate revenue suggests a reduced rate burden on the community.

Revenue level

This indicator assesses whether resources are being used efficiently to deliver services.

6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2024/25.

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

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Asset Management								
Map Sales								
Shire Maps	Council Fee (GST Applies)	37.91	3.79	41.70	Each	39.09	3.91	43.00
Information and Permit Services for Assets								
Property and Drainage Information	Statutory Fee (No GST)			as per regulations	Per Request			as per regulations
Storm Water Information Only (Other Design Income)	Statutory Fee (No GST)			as per regulations	Per Request			as per regulations
Asset Protection Permit - Residential	Council Fee (No GST)	226.20	0.00	226.20	Per Permit	233.00	0.00	233.00
Asset Protection Permit - Commercial/Industrial	Council Fee (No GST)	290.50	0.00	290.50	Per Permit	300.00	0.00	300.00
Standpipes								
Security Deposit (All Key Types)	Council Fee (No GST)	50.00	0.00	50.00	Flat Rate	50.00	0.00	50.00
Permanent Account Administration Fee	Council Fee (GST Applies)	26.18	2.62	28.80	Per Account	27.00	2.70	29.70
Pre-Paid Account Administration Fee	Council Fee (GST Applies)	13.55	1.35	14.90	Per Account	14.00	1.40	15.40
Sale of Treated Water (Permanent or Pre Paid Account)	Council Fee (No GST)	7.20	0.00	7.20	Per KI	7.50	0.00	7.50
Sale of Untreated Water (Channel or Bore Water) (Permanent or Pre Paid Account)	Council Fee (No GST)	3.50	0.00	3.50	Per KI	3.70	0.00	3.70
Other Asset Management								
Vehicle Crossing Permit	Statutory Fee (No GST)			as per regulations	Per Permit			as per regulations
Road Opening Permit								
- Property boundary to kerb	Statutory Fee (No GST)			as per regulations	Per Permit			as per regulations
- Kerb to kerb (i.e. within road surface)	Statutory Fee (No GST)			as per regulations	Per Permit			as per regulations
Permit to occupy part of Roadway								
- Property boundary to kerb	Statutory Fee (No GST)			as per regulations	Per Permit			as per regulations
- Kerb to kerb (i.e. within road surface)	Statutory Fee (No GST)			as per regulations	Per Permit			as per regulations
Permit to Build Over Easement	Council Fee (No GST)	222.50	0.00	222.50	Per Permit	230.00	0.00	230.00

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Engineering Services								
Subdivision Fees								
Checking of Engineering Plans - estimated Cost of Constructing Works	Statutory Fee (No GST)	0.75%		0.75%	Per \$100	0.75%		0.75%
Supervision of Works (of the cost of Constructing works subject to supervision)	Statutory Fee (No GST)	2.5%		2.5%	Per \$100	2.5%		2.5%
Child, Youth and Family Services								
Early Years Services								
Kindergarten Central Enrolment (Per application)	Council Fee (no GST)	28.80	0.00	28.80	Per Application	28.80	0.00	28.80
Youth Service Teenage Holiday Program	Council Fee (no GST)		Between \$5.00 - \$20.00		Per Participant			Between \$5.00 - \$20.00
Breast Pump Hire	Council Fee (no GST)	50.00	0.00	50.00	Per hire	51.50	0.00	51.50
Community Group Regular Hire:								
Community Room - 30 people	Council Fee (GST Applies)	11.73	1.17	12.90	per hour	12.09	1.21	13.30
Meeting Room - 6 people	Council Fee (GST Applies)	11.73	1.17	12.90	per hour	12.09	1.21	13.30
Consulting Room - 4 people	Council Fee (GST Applies)	11.73	1.17	12.90	per hour	12.09	1.21	13.30
Studio 22	Council Fee (GST Applies)	11.73	1.17	12.90	per hour	12.09	1.21	13.30
Children's Room - 22 Children	Council Fee (GST Applies)	7.00	0.70	7.70	per term	7.27	0.73	8.00
Community Room - 50 people	Council Fee (GST Applies)	New			per hour	19.55	1.95	21.50
Community Room - 50 people	Council Fee (GST Applies)	New			per day	57.73	5.77	63.50
Community Room - 100 people	Council Fee (GST Applies)	New			per hour	39.09	3.91	43.00
Community Room - 100 people	Council Fee (GST Applies)	New			per day	115.45	11.55	127.00
Studio 22	Council Fee (GST Applies)	New			per day	34.64	3.46	38.10
Not for Profit:								
Children's Room - 22 Children	Council Fee (GST Applies)	New			per hour	16.18	1.62	17.80
Children's Room - 22 Children	Council Fee (GST Applies)	New			per day	57.18	5.72	62.90
Community Room - 30 people	Council Fee (GST Applies)	New			per hour	18.55	1.85	20.40
Community Room - 30 people	Council Fee (GST Applies)	New			per day	57.18	5.72	62.90
Community Room - 50 people	Council Fee (GST Applies)	New			per day	95.27	9.53	104.80
Consulting Room - 4 people	Council Fee (GST Applies)	New			per hour	14.27	1.43	15.70
Consulting Room - 4 people	Council Fee (GST Applies)	New			per day	46.82	4.68	51.50
Meeting Room - 6 -10 people	Council Fee (GST Applies)	New			per hour	12.00	1.20	13.20
Community Room - 50 people	Council Fee (GST Applies)	New			per hour	30.82	3.08	33.90
Community Room - 100 people	Council Fee (GST Applies)	New			per hour	61.64	6.16	67.80
Community Room - 100 people	Council Fee (GST Applies)	New			per day	190.45	19.05	209.50
Meeting Room - 6 -10 people	Council Fee (GST Applies)	New			per day	35.64	3.56	39.20
Studio 22	Council Fee (GST Applies)	New			per day	57.18	5.72	62.90
Studio 22	Council Fee (GST Applies)	New			per hour	18.55	1.85	20.40

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Commercial Hire:								
Community Room - 30 people	Council Fee (GST Applies)	25.27	2.53	27.80	per hour	26.09	2.61	28.70
Meeting Room - 6 people	Council Fee (GST Applies)	12.18	1.22	13.40	per hour	12.64	1.26	13.90
Consulting Room - 4 people	Council Fee (GST Applies)	16.82	1.68	18.50	per hour	17.36	1.74	19.10
Studio 22	Council Fee (GST Applies)	0.00	0.00	-	per hour	28.70	0.00	28.70
Children's Room - 22 Children	Council Fee (GST Applies)	25.27	2.53	27.80	per hour	26.09	2.61	28.70
Community Room - 50 people	Council Fee (GST Applies)	New			per hour	42.09	4.21	46.30
Community Room - 100 people	Council Fee (GST Applies)	New			per hour	84.18	8.42	92.60
Studio 22	Council Fee (GST Applies)	New			per day	79.64	7.96	87.60
Commercial Day/Night Hire:								
Community Room - 30 people	Council Fee (GST Applies)	79.64	7.96	87.60	per day	82.09	8.21	90.30
Meeting Room - 6 people	Council Fee (GST Applies)	51.55	5.15	56.70	per day	53.18	5.32	58.50
Consulting Room - 4 people	Council Fee (GST Applies)	65.55	6.55	72.10	per day	67.55	6.75	74.30
Children's Room - 22 Children	Council Fee (GST Applies)	79.64	7.96	87.60	per day	82.09	8.21	90.30
Community Room - 100 people	Council Fee (GST Applies)	New			per day	265.45	26.55	292.00
Community Room - 50 people	Council Fee (GST Applies)	New			per day	132.73	13.27	146.00
West Maddingley Hot Desk								
Hot Desk Fee	Council Fee (GST Applies)	New			per hour	14.27	1.43	15.70
Hot Desk Fee	Council Fee (GST Applies)	New			per day	46.82	4.68	51.50
Miscellaneous								
Kitchen Consumables	Council Fee (GST Applies)	New			per booking	10.00	1.00	11.00
Connected Communities								
Recreation User Fees								
Darley Park - Darley Cricket Club	Council Fee (GST Applies)	1,249.55	124.95	1,374.50	Per Quarter	1,287.27	128.73	1,416.00
Darley Park - Darley Senior Football Netball Club	Council Fee (GST Applies)	714.45	71.45	785.90	Per Quarter	736.36	73.64	810.00
Darley Park - Darley Junior Football Netball Club	Council Fee (GST Applies)	643.00	64.30	707.30	Per Quarter	662.73	66.27	729.00
Darley Park - Auskick	Council Fee (GST Applies)	541.27	54.13	595.40	Per Annum	558.18	55.82	614.00
Maddingley Park - Bacchus Marsh Football Netball Club	Council Fee (GST Applies)	2,672.27	267.23	2,939.50	Qtrs 1 & 4	2,752.73	275.27	3,028.00
Maddingley Park - Bacchus Marsh Cricket Club	Council Fee (GST Applies)	649.09	64.91	714.00	Qtrs 2 & 3	669.09	66.91	736.00
Maddingley Park - Bacchus Marsh Junior Cricket Club	Council Fee (GST Applies)	368.45	36.85	405.30	Qtrs 2 & 3	380.00	38.00	418.00
Maddingley Park - Bacchus Marsh Lawn Tennis Club	Council Fee (GST Applies)	1,085.82	108.58	1,194.40	Per Quarter	1,119.09	111.91	1,231.00
Maddingley Park - Event - Park closed to the public	Council Fee (GST Applies)	843.36	84.34	927.70	per event	869.09	86.91	956.00
Maddingley Park - Event - Park open to the public	Council Fee (GST Applies)	421.73	42.17	463.90	per event	434.55	43.45	478.00
Maddingley Park - Event - Toilet cleaning	Council Fee (GST Applies)	393.55	39.35	432.90	per event	405.45	40.55	446.00
Maddingley Park - Event - Security Deposit	Council Fee (No GST)	495.45	49.55	545.00	per event	500.00	50.00	550.00
Masons Lane - Bacchus Marsh Baseball Club	Council Fee (GST Applies)	234.45	23.45	257.90	Per Quarter	241.82	24.18	266.00
Masons Lane - Bacchus Marsh Dog Obedience Club	Council Fee (GST Applies)	649.36	64.94	714.30	Qtrs 1 & 4	669.09	66.91	736.00
Masons Lane - Bacchus Marsh Cricket Club	Council Fee (GST Applies)	937.36	93.74	1,031.10	Qtrs 2 & 3	966.36	96.64	1,063.00

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Masons Lane - Bacchus Marsh Little Athletics	Council Fee (GST Applies)	1,387.00	138.70	1,525.70	Qtrs 2 & 3	1,429.09	142.91	1,572.00
Masons Lane - Bacchus Marsh Soccer Club	Council Fee (GST Applies)	1,646.27	164.63	1,810.90	Per Year	1,696.36	169.64	1,866.00
Masons Lane - Darley Cricket Club	Council Fee (GST Applies)	839.09	83.91	923.00	Per Year	864.55	86.45	951.00
Masons Lane - Bacchus Marsh Running Club	Council Fee (GST Applies)	377.45	37.75	415.20	Per Year	389.09	38.91	428.00
Masons Lane - Ballarat Football Umpires Association	Council Fee (GST Applies)	729.91	72.99	802.90	Per Year	751.82	75.18	827.00
Masons Lane - Darley Junior Football Netball Club	Council Fee (GST Applies)	729.91	72.99	802.90	Per Year	751.82	75.18	827.00
BM Racecourse - BM West Golf Club	Council Fee (GST Applies)	0.91	0.09	1.00	Per Year	0.91	0.09	1.00
BM Racecourse - BM Harness Club	Council Fee (GST Applies)	3,591.45	359.15	3,950.60	Per Year	363.64	36.36	400.00
BM Racecourse - BM Pony Club	Council Fee (GST Applies)	1,197.18	119.72	1,316.90	Per Year	1,233.64	123.36	1,357.00
BM Racecourse - BM Campdraft Club	Council Fee (GST Applies)	277.09	27.71	304.80	Per Year	285.45	28.55	314.00
BM Racecourse - BM & Melton Poultry Club	Council Fee (GST Applies)	277.09	27.71	304.80	Per Year	285.45	28.55	314.00
BM Racecourse - Footscray Poultry Club	Council Fee (GST Applies)	247.36	24.74	272.10	Per Year	255.45	25.55	281.00
BM Racecourse - Bacchus Marsh BMX Club	Council Fee (GST Applies)	971.18	97.12	1,068.30	Per Year	1,000.91	100.09	1,101.00
Darley Civic Hub - Darley Junior Football Club	Council Fee (GST Applies)	893.55	89.35	982.90	Per Year	920.91	92.09	1,013.00
Darley Civic Hub - Darley Senior Football Club	Council Fee (GST Applies)	893.55	89.35	982.90	Per Year	920.91	92.09	1,013.00
Darley Civic Hub - Darley Cricket Club	Council Fee (GST Applies)	1,191.55	119.15	1,310.70	Per Year	1,228.18	122.82	1,351.00
Darley Civic Hub - Bacchus Marsh Soccer Club (Winter)	Council Fee (GST Applies)	0.00	0.00	0.00	Per Year	0.00	0.00	0.00
Darley Civic Hub - Bacchus Marsh Soccer Club (Summer)	Council Fee (GST Applies)	0.00	0.00	0.00	Per Year	0.00	0.00	0.00
Bacchus Marsh Racecourse & Recreation Reserve - Bacchus Marsh Soccer Club (Winter)	Council Fee (GST Applies)	2,004.82	200.48	2,205.30	Per Season	2,065.45	206.55	2,272.00
Bacchus Marsh Racecourse & Recreation Reserve - Bacchus Marsh Soccer Club (Summer)	Council Fee (GST Applies)	701.64	70.16	771.80	Per Season	722.73	72.27	795.00
Bacchus Marsh Racecourse & Recreation Reserve - Bacchus Marsh Cricket Club	Council Fee (GST Applies)	1,403.45	140.35	1,543.80	Per Season	1,446.36	144.64	1,591.00
Bacchus Marsh Racecourse & Recreation Reserve - Bacchus Marsh BMX Club	Council Fee (GST Applies)	636.36	63.64	700.00	Per Year	655.45	65.55	721.00
Darley Civic Hub Pavilion								
Darley Civic Hub - Community Group room hire (per hour)	Council Fee (GST Applies)	125.45	12.55	138.00	Per hour	138.18	13.82	152.00
Darley Civic Hub - Community Group room hire (per day - up to 8 hours)	Council Fee (GST Applies)	220.09	22.01	242.10	Per day	227.27	22.73	250.00
Darley Civic Hub - Commercial/for profit group room hire (per hour)	Council Fee (GST Applies)	68.36	6.84	75.20	Per hour	70.45	7.05	77.50
Darley Civic Hub - Commercial/for profit group room hire (ongoing/regular booking)	Council Fee (GST Applies)	45.91	4.59	50.50	Per hour	47.27	4.73	52.00
Darley Civic Hub - Commercial/for profit group room hire (per day - up to 8 hours)	Council Fee (GST Applies)	28.09	2.81	30.90	Per day	28.55	2.85	31.40
Bungaree Hall								
Bungaree Hall - Community Group room hire (per hour)	Council Fee (GST Applies)	14.09	1.41	15.50	Per hour	14.55	1.45	16.00
Bungaree Hall - Community Group room hire (per day - up to 8 hours)	Council Fee (GST Applies)	56.18	5.62	61.80	Per day	57.91	5.79	63.70

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Bungaree Hall - Commercial/for profit group room hire (per hour)	Council Fee (GST Applies)	68.36	6.84	75.20	Per hour	70.45	7.05	77.50
Bungaree Hall - Commercial/for profit group room hire (ongoing/regular booking)	Council Fee (GST Applies)	45.91	4.59	50.50	Per hour	47.27	4.73	52.00
Bungaree Hall - Commercial/for profit group room hire (per day - up to 8 hours)	Council Fee (GST Applies)	220.09	22.01	242.10	Per day	227.27	22.73	250.00
Recreation Reserve Oval Hire - Casual Hire								
Moorabool Community Group - no floodlights (per hour)	Council Fee (GST Applies)	31.82	3.18	35.00	Per hour	32.82	3.28	36.10
Moorabool Community Group - floodlights (per hour)	Council Fee (GST Applies)	43.55	4.35	47.90	Per hour	44.91	4.49	49.40
Moorabool Community Group casual hire (per day - up to 6 hours)	Council Fee (GST Applies)	125.45	12.55	138.00	Per day	130.00	13.00	143.00
Moorabool Community Group - floodlights (per day - up to 6 hours)	Council Fee (GST Applies)	176.55	17.65	194.20	Per day	182.73	18.27	201.00
External Community Group - no floodlights (per hour)	Council Fee (GST Applies)	50.09	5.01	55.10	Per hour	51.64	5.16	56.80
External Community Group - floodlights (per hour)	Council Fee (GST Applies)	63.64	6.36	70.00	Per hour	65.45	6.55	72.00
External Community Group - no floodlights (per day - up to 6 hours)	Council Fee (GST Applies)	202.27	20.23	222.50	Per day	209.09	20.91	230.00
External Community Group - floodlights (per day - up to 6 hours)	Council Fee (GST Applies)	252.82	25.28	278.10	Per day	260.91	26.09	287.00
Moorabool commercial/for profit group - no floodlights (per hour)	Council Fee (GST Applies)	63.64	6.36	70.00	Per hour	65.45	6.55	72.00
Moorabool commercial/for profit group - floodlights (per hour)	Council Fee (GST Applies)	74.91	7.49	82.40	Per hour	77.18	7.72	84.90
Moorabool commercial/for profit group - no floodlights (per day - up to 6 hours)	Council Fee (GST Applies)	252.82	25.28	278.10	Per day	260.91	26.09	287.00
Moorabool commercial/for profit group - floodlights (per day - up to 6 hours)	Council Fee (GST Applies)	300.55	30.05	330.60	Per day	310.00	31.00	341.00
External commercial/for profit group - no floodlights (per hour)	Council Fee (GST Applies)	100.18	10.02	110.20	Per hour	103.64	10.36	114.00
External commercial/for profit group - floodlights (per hour)	Council Fee (GST Applies)	112.82	11.28	124.10	Per hour	116.36	11.64	128.00
External commercial/for profit group - no floodlights (per day - up to 6 hours)	Council Fee (GST Applies)	403.09	40.31	443.40	Per day	415.45	41.55	457.00
External commercial/for profit group - floodlights (per day - up to 6 hours)	Council Fee (GST Applies)	453.18	45.32	498.50	Per day	467.27	46.73	514.00

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Swimming Pool (Ballan and Bacchus Marsh)								
Entry - Child	Council Fee (GST Applies)	5.18	0.52	5.70	Per Child	5.36	0.54	5.90
Entry - Adult	Council Fee (GST Applies)	6.09	0.61	6.70	Per Adult	6.36	0.64	7.00
Entry - Concession	Council Fee (GST Applies)	5.18	0.52	5.70	Per eligible person	5.36	0.54	5.90
Entry - Spectator	Council Fee (GST Applies)	1.36	0.14	1.50	Per Person	1.45	0.15	1.60
Entry - Family	Council Fee (GST Applies)	17.36	1.74	19.10	Per family	17.91	1.79	19.70
Entry - Child Season Ticket	Council Fee (GST Applies)	69.27	6.93	76.20	Child - Season	71.36	7.14	78.50
Entry - Adult Season Ticket	Council Fee (GST Applies)	86.64	8.66	95.30	Adult - Season	89.27	8.93	98.20
Entry - Family Season Ticket	Council Fee (GST Applies)	134.82	13.48	148.30	Family - Season	139.09	13.91	153.00
School Groups	Council Fee (GST Applies)	2.82	0.28	3.10	Per Student	2.91	0.29	3.20
Lane Hire	Council Fee (GST Applies)	42.64	4.26	46.90	Per Lane, Per Hour	44.00	4.40	48.40
Exclusive pool hire (up to 100 people)	Council Fee (GST Applies)	192.91	19.29	212.20	Per hour	199.09	19.91	219.00
Staffing charge (over 100 people)	Council Fee (GST Applies)	52.91	5.29	58.20	Per 100 people per hour	54.55	5.45	60.00
VicSwim	Council Fee (GST Applies)	2.82	0.28	3.10	per student	2.91	0.29	3.20
Stadium Sports / Programs								
Drama Hall Hire - Casual	Council Fee (GST Applies)	54.27	5.43	59.70	Per Hour	55.91	5.59	61.50
Drama Hall Hire - Regular booking by user group (10 or more times per year)	Council Fee (GST Applies)	44.00	4.40	48.40	Per Hour	45.36	4.54	49.90
Court Hire								
Court Hire - Peak (3pm till midnight; all day Sat and Sun) _ Casual Users	Council Fee (GST Applies)	51.00	5.10	56.10	Per Court/Per Hour	52.55	5.25	57.80
Court Hire - Off Peak (6am till 3pm) - Casual Users	Council Fee (GST Applies)	39.82	3.98	43.80	Per Court/Per Hour	41.09	4.11	45.20
Court Hire - Training - Regular Users	Council Fee (GST Applies)	24.55	2.45	27.00	Per Court/Per Hour	25.36	2.54	27.90
Court Hire - Competition - Regular Users	Council Fee (GST Applies)	45.91	4.59	50.50	Per Court/Per Hour	47.27	4.73	52.00
Seniors Fitness Classes	Council Fee (GST Applies)	6.55	0.65	7.20	Per class	6.82	0.68	7.50
Seniors Fitness Classes - 10 session pass	Council Fee (GST Applies)	59.00	5.90	64.90	Per 10 classes	60.82	6.08	66.90
Community Group room hire (per hour)	Council Fee (GST Applies)	28.55	2.85	31.40	Per hour	29.45	2.95	32.40
Community Group room hire (per hour) (ongoing/regular booking for 12 months)	Council Fee (GST Applies)	14.09	1.41	15.50	Per hour	14.55	1.45	16.00
Community Group room hire (per day - up to 8 hours)	Council Fee (GST Applies)	126.45	12.65	139.10	Per day	130.91	13.09	144.00
Commercial/for profit group room hire (per hour)	Council Fee (GST Applies)	45.91	4.59	50.50	Per hour	47.27	4.73	52.00
Commercial/for profit group room hire (per day - up to 8 hours)	Council Fee (GST Applies)	221.00	22.10	243.10	Per day	228.18	22.82	251.00
Small office (exclusive use)	Council Fee (GST Applies)	224.73	22.47	247.20	Per month	231.82	23.18	255.00

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Library								
Lerderderg Library								
Fines (Per day, per item - max \$5 per item)	Council Fee (GST Applies)	0.45	0.05	0.50	Per day / Per item	0.45	0.05	0.50
Inter Library Loans (Public Library)	Council Fee (GST Applies)	2.73	0.27	3.00	Per Item	2.82	0.28	3.10
Inter Library Loans (Tertiary Institutions)	Council Fee (GST Applies)	26.36	2.64	29.00	Up to - Per Item	27.18	2.72	29.90
Replacement Card	Council Fee (GST Applies)	2.73	0.27	3.00	Per Card	2.82	0.28	3.10
Lost or damaged items	Council Fee (GST Applies)			Cost of Replacement				Cost of Replacement
Processing fee	Council Fee (GST Applies)	8.64	0.86	9.50		8.91	0.89	9.80
Debt Collection Charge	Council Fee (GST Applies)	22.73	2.27	25.00	Per Escalation	23.45	2.35	25.80
Book Sales	Council Fee (GST Applies)			As marked				As marked
Land and Buildings								
Small Meeting Room - Geoffrey Hine Room								
Hire Fee (1 hour) (Casual Community Groups)	Council Fee (GST Applies)	16.82	1.68	18.50	Per Hour	17.36	1.74	19.10
Hire Fee (1 hour) (Community group using facility on an ongoing/regular basis)	Council Fee (GST Applies)	8.18	0.82	9.00	Per Hour	8.45	0.85	9.30
Hire fee (1 hour) (Commercial/Profit-making groups)	Council Fee (GST Applies)	26.18	2.62	28.80	Per Hour	27.00	2.70	29.70
Hire fee (full day) (Commercial/Profit-making groups)	Council Fee (GST Applies)	150.73	15.07	165.80	Per Day	155.45	15.55	171.00
Hire fee with video conferencing facilities (1 hour) (Commercial/Profit-making groups)	Council Fee (GST Applies)	40.27	4.03	44.30	Per Hour	41.55	4.15	45.70
Hire fee with video conferencing facilities (full day) (Commercial/Profit-making groups)	Council Fee (GST Applies)	219.09	21.91	241.00	Per Day	226.36	22.64	249.00
Medium Meeting Room - Jean Oomes Room								
Hire Fee (1 hour) (Casual Community Groups)	Council Fee (GST Applies)	22.73	2.27	25.00	Per Hour	23.45	2.35	25.80
Hire Fee (1 hour) (Community group using facility on an ongoing/regular basis)	Council Fee (GST Applies)	15.91	1.59	17.50	Per Hour	16.45	1.65	18.10
Hire Fee (day or night - 8 hours) (Community group using facility on an ongoing/regular basis)	Council Fee (GST Applies)	45.45	4.55	50.00	Per Day/Night (8 hrs)	46.82	4.68	51.50
Hire fee (1 hour) (Commercial/Profit-making groups)	Council Fee (GST Applies)	35.55	3.55	39.10	Per Hour	36.64	3.66	40.30
Hire fee (full day) (Commercial/Profit-making groups)	Council Fee (GST Applies)	177.91	17.79	195.70	Per Day	183.64	18.36	202.00
Medium Meeting Room - James Young Room 1 or 2								
Hire Fee (1 hour) (Casual Community Groups)	Council Fee (GST Applies)	22.73	2.27	25.00	Per Hour	23.45	2.35	25.80
Hire Fee (1 hour) (Community group using facility on an ongoing/regular basis)	Council Fee (GST Applies)	15.91	1.59	17.50	Per Hour	16.45	1.65	18.10
Hire Fee (day or night - 8 hours) (Community group using facility on an ongoing/regular basis)	Council Fee (GST Applies)	45.45	4.55	50.00	Per Day/Night (8 hrs)	46.82	4.68	51.50
Hire fee (1 hour) (Commercial/Profit-making groups)	Council Fee (GST Applies)	46.82	4.68	51.50	Per Hour	48.27	4.83	53.10
Hire fee (full day) (Commercial/Profit-making groups)	Council Fee (GST Applies)	219.09	21.91	241.00	Per Day	226.36	22.64	249.00

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Large Meeting Room - James Young Rooms 1 and 2 combined								
Hire Fee (1 hour) (Casual Community Groups)	Council Fee (GST Applies)	22.73	2.27	25.00	Per Hour	23.45	2.35	25.80
Hire Fee (1 hour) (Community group using facility on an ongoing/regular basis)	Council Fee (GST Applies)	15.91	1.59	17.50	Per Hour	16.45	1.65	18.10
Hire Fee (day or night - 8 hours) (Community group using facility on an ongoing/regular basis)	Council Fee (GST Applies)	80.00	8.00	88.00	Per Day/Night (8 hrs)	82.45	8.25	90.70
Commercial/Profit-making groups								
Hire fee (1 hour) (Commercial/Profit-making groups)	Council Fee (GST Applies)	89.00	8.90	97.90	Per Hour	90.91	9.09	100.00
Hire fee (full day) (Commercial/Profit-making groups)	Council Fee (GST Applies)	410.09	41.01	451.10	Per Day	422.73	42.27	465.00
		0.00	0.00			43.00	0.00	43.00
All room bookings - Liability Insurance (Compulsory)	Council Fee (GST Applies)	45.45	4.55	50.00	Per Hire	46.82	4.68	51.50
Photocopying								
<i>(To be applied in conjunction with the Community use of Council Services Policy)</i>								
Community Group - (Our Paper)	Council Fee (GST Applies)	0.27	0.03	0.30	Per Page	0.27	0.03	0.30
Other Groups and Private Individuals (A4 Page)	Council Fee (GST Applies)	0.32	0.03	0.35	Per Page	0.32	0.03	0.35
Larger Sized Documents (A3 Page)	Council Fee (GST Applies)	0.45	0.05	0.50	Per Page	0.45	0.05	0.50
Colour Printing	Council Fee (GST Applies)	0.91	0.09	1.00	Per Page	0.91	0.09	1.00
Plan Printing (A2 Page)	Council Fee (GST Applies)	9.64	0.96	10.60	Per Page	10.00	1.00	11.00
Plan Printing (A1 Page)	Council Fee (GST Applies)	11.64	1.16	12.80	Per Page	12.00	1.20	13.20
Fax - Sending	Council Fee (GST Applies)	2.45	0.25	2.70	First Page	2.55	0.25	2.80
Fax - Sending	Council Fee (GST Applies)	0.91	0.09	1.00	Subsequent Pages	0.91	0.09	1.00
Council Agenda - Business Papers plus non confidential attachments	Council Fee (No GST)	34.00	0.00	34.00	Per Issue	35.00	0.00	35.00
Council Agenda - Business Papers excluding attachments	Council Fee (No GST)	26.80	0.00	26.80	Per Issue	28.00	0.00	28.00
Council Agenda - CD Rom <i>(Provided by mail on subscription payable in advance)</i>	Council Fee (No GST)	11.80	0.00	11.80	Per Issue	12.00	0.00	12.00

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Customer Service & Communications								
Land and Buildings - Quamby Rooms								
Moorabool Shire Council Corporate Marquee								
Security Deposit	Council Fee (No GST)	200.00	0.00	200.00	Flat Fee	200.00	0.00	200.00
Hire Fee	Council Fee (GST Applies)	150.00	15.00	165.00	Day or Weekend	39.09	3.91	43.00
Quamby Rooms								
Security Deposit	Council Fee (No GST)	200.00	0.00	200.00	Flat Fee	200.00	0.00	200.00
Quamby Rooms - Hire Fee (1 hour) (Casual Community Groups)	Council Fee (GST Applies)	27.73	2.77	30.50	Per Hour	28.64	2.86	31.50
Quamby Rooms - Hire Fee (1 hour) (Community group using facility on an ongoing/regular basis)	Council Fee (GST Applies)	17.27	1.73	19.00	Per Hour	17.82	1.78	19.60
Community Bus								
Security Deposit (Payable by ALL categories)	Council Fee (No GST)	100.00	0.00	100.00	Flat	100.00	0.00	100.00
Category 1 Hire Fee	Council Fee (GST Applies)	34.55	3.45	38.00	Per Day	35.45	3.55	39.00
Category 1 Charge per Km	Council Fee (GST Applies)	1.18	0.12	1.30	Per km	1.27	0.13	1.40
Category 2 Hire Fee	Council Fee (GST Applies)	181.82	18.18	200.00	Per Day	187.27	18.73	206.00
Category 2 Charge per Km	Council Fee (GST Applies)	1.18	0.12	1.30	Per km	1.27	0.13	1.40
Category 3 Hire Fee	Council Fee (GST Applies)	434.55	43.45	478.00	Per Day	448.18	44.82	493.00
Category 3 Charge per Km	Council Fee (GST Applies)	1.18	0.12	1.30	Per km	1.27	0.13	1.40
Definitions:								
<i>Category 1 - Non profit groups operating largely within Shire, not funded by Government, including regular and frequent users.</i>								
<i>Category 2 - Non profit groups operating largely within Shire, but receive funding from State or Commonwealth Governments which enables them to pay for operation costs. Usually infrequent or casual hirers.</i>								
<i>Category 3 - Commercial Rates to apply to all other types of users</i>								
Community Learning Centre - Lerderderg Library								
Security Deposit	Council Fee (No GST)	200.00	0.00	200.00	Flat Fee	200.00	0.00	200.00

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Community Safety								
Community Safety Administration								
Application for Permit Under Local Laws, includes the following:								
- A Frame Commercial	Council Fee (No GST)	239.00	0.00	239.00	Per Permit	247.00	0.00	247.00
- A Frame Commercial (Temporary Event Signage) Max 10 days per year 3 signs maximum	Council Fee (No GST)	81.40	0.00	81.40	Per Permit	83.90	0.00	83.90
- A Frame Commercial (Temporary Event Signage) additional sign	Council Fee (No GST)	20.60	0.00	20.60	Per Permit	21.30	0.00	21.30
- A Frame Community Group	Council Fee (No GST)	22.70	0.00	22.70	Per Permit	23.40	0.00	23.40
- A Frame Community Group (temporary event signage) Max 10 days per year 3 signs maximum	Council Fee (No GST)			No Charge	Per Permit			No Charge
- A Frame Community Group (temporary event signage) additional sign	Council Fee (No GST)	20.60	0.00	20.60	Per Permit	21.30	0.00	21.30
- Additional A Frame Sign (Commercial) per sign	Council Fee (No GST)	231.80	0.00	231.80	Per Permit	239.00	0.00	239.00
- Additional A Frame Sign (Community) per sign	Council Fee (No GST)	11.80	0.00	11.80	Per Permit	12.20	0.00	12.20
- Outdoor Dining application fee	Council Fee (No GST)	239.00	0.00	239.00	Per Permit	247.00	0.00	247.00
- Outdoor Dining per square mt or part of if over 3m2	Council Fee (No GST)	84.50	0.00	84.50	Per Sq Metre	87.10	0.00	87.10
- Use of footpath /storage of items per square mt or part there of	Council Fee (No GST)	84.50	0.00	84.50	Per Sq Metre	87.10	0.00	87.10
Note commercial operators can pay a single application fee for an application for foot path dining and advertising signage adjacent to the same property								
- Roadside Grazing (MSC Drought Declared)	Council Fee (No GST)	21.60	0.00	21.60	Per Permit	22.30	0.00	22.30
- Roadside Grazing	Council Fee (No GST)	239.00	0.00	239.00	Per Permit	247.00	0.00	247.00
- Recreational Vehicles	Council Fee (No GST)	281.20	0.00	281.20	Per Permit	290.00	0.00	290.00
- Heavy Vehicles	Council Fee (No GST)	239.00	0.00	239.00	Per Permit	247.00	0.00	247.00
- Itinerant Trader	Council Fee (No GST)	636.50	0.00	636.50	Per Permit	43.00	0.00	43.00
- Charity Clothing Bins	Council Fee (No GST)	530.50	0.00	530.50	Per Permit	547.00	0.00	547.00
- Street Stalls - Business	Council Fee (No GST)	239.00	0.00	239.00	Per Stall	247.00	0.00	247.00
- Street Stalls - Community Groups	Council Fee (No GST)			No Charge	Per Stall			No Charge
- Additional Animals	Council Fee (No GST)	239.00	0.00	239.00	Per Permit	247.00	0.00	247.00
- Shipping container permit (renewable every three years)	Council Fee (No GST)	239.00	0.00	239.00	Per Permit	247.00	0.00	247.00
- Renewal of shipping container permit (for three years)	Council Fee (No GST)	170.00	0.00	170.00	Per Permit	176.00	0.00	176.00
All other permits not specified above	Council Fee (No GST)	239.00	0.00	239.00		247.00	0.00	247.00
Infringements - Traffic Fines for prescribed regulations	Council Fee (No GST)			as per regulations	Per Penalty			as per regulations
Legal costs for prosecutions (summons etc.)	Council Fee (GST Applies)			at cost	Per Penalty			at cost
<u>Gell/Church Street Car Park</u>								
Organisation/Business parking permit (max one per business)	Council Fee (No GST)	270.90	0.00	270.90	Per Permit	280.00	0.00	280.00
Charity Organisation parking permit each (max 8 per organisation)	Council Fee (No GST)	21.60	0.00	21.60	Per Permit	22.30	0.00	22.30

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
a) Maximum of three (3) permits to apply from 8.30am to 5.00pm Monday to Saturday; and b) Maximum of five (5) permits to apply between 8.30am and 2.00pm Monday, Wednesday and Friday.								
Applications for parking permits will only be accepted from businesses or charitable organisations that are in the immediate vicinity of the Gell Street car park (Main Street north side 116 - 154 and North side 105 - 139. Gell street 1 - 8 and church street east side 8, 10 and 10A)								
<u>Other Parking</u>								
Organisation/Business Parking Permits (All other areas)	Council Fee (No GST)	21.60	0.00	21.60	Per Permit	22.30	0.00	22.30
Residential Parking Permit (Max 1 per property for vehicle registered to that property)	Council Fee (No GST)			No Charge	Per Permit			No Charge
Additional Residential Parking permit max 1 per property for a registered vehicle at the property	Council Fee (No GST)	30.90	0.00	30.90	Per Permit	31.90	0.00	31.90
Additional Residential Parking permit max 1 per property not specific to a vehicle registered to the property Can only apply for one additional residential parking permit	Council Fee (No GST)	59.70	0.00	59.70	Per Permit	61.50	0.00	61.50
Impounded Items								
Impounded Items release fees, includes the following:								
- Advertising Frames	Council Fee (No GST)	63.90	0.00	63.90	Per Frame	65.90	0.00	65.90
- Supermarket Trolleys	Council Fee (No GST)	63.90	0.00	63.90	Per Trolley	65.90	0.00	65.90
- Other items	Council Fee (No GST)	63.90	0.00	63.90	Per Item	65.90	0.00	65.90
- Holding Fee per week or part there of	Council Fee (GST Applies)	34.64	3.46	38.10	Per Week	35.73	3.57	39.30
Impounded Vehicles								
- Impound Fee	Council Fee (No GST)	161.70	0.00	161.70	Per Vehicle	167.00	0.00	167.00
- Costs incurred by Council to Impound (i.e. Towing)	Council Fee (GST Applies)			At Contractors Cost	Per Vehicle			At Contractors Cost
- Holding Fee	Council Fee (GST Applies)	62.73	6.27	69.00	Per vehicle per week or part there of	64.55	6.45	71.00
Animal Control - Registrations (Domestic)								
Dog - Category 1 to 8	Council Fee (No GST)	69.00	0.00	69.00	Per Dog	71.00	0.00	71.00
Dog - Category 9	Council Fee (No GST)	213.20	0.00	213.20	Per Dog	220.00	0.00	220.00
Dog - Declared Dangerous	Council Fee (No GST)	420.20	0.00	420.20	Per Dog	433.00	0.00	433.00
Dog - Declared Menacing or Restricted Breed	Council Fee (No GST)	315.20	0.00	315.20	Per Dog	325.00	0.00	325.00
Cat - Category 10 to 14	Council Fee (No GST)	62.80	0.00	62.80	Per Cat	64.50	0.00	64.50
Cat - Category 15	Council Fee (No GST)	213.20	0.00	213.20	Per Cat	220.00	0.00	220.00
Dog (Cat) - Formal Foster Animal for first year or part of	Council Fee (No GST)	0.00	0.00	0.00	Per Dog/Cat	0.00	0.00	0.00
Dog (Cat) - Formal Foster Animal for initial first full registration period		8.20	0.00	8.20	Per Dog/Cat	8.50	0.00	8.50
Dog (Cat) - Formal Foster animal post first full registration year standard registration fees apply								

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Dog (Cat) - First time registration (up to 6 months of age) <i>(Any animal unregistered at the time of impoundment is not eligible for the discounted first time registration rate.) (Pensioners receive a 50% discount. A cat or dog that is registered in with any other Victorian Council or Council in another state in Australia will be honoured by Moorabool Council. The Cat/dog will receive free registration until the next applicable renewal period.)</i> <i>(Changes in Animal Registrations will not take effect until 10th April 2024)</i>	Council Fee (No GST)	8.20	0.00	8.20	Per Dog/Cat	8.50	0.00	8.50
Replacement Animal Tags <i>Note If a registered dog is declared a dangerous or menacing dog, the dangerous or menacing dog registration fee commences the following registration period. An unregistered dog that is declared a dangerous or menacing dog, pays the full registration fee up to 31 December that year, and 50% of the fee between 1 January and the 9 April that year</i>	Council Fee (GST Applies)	5.64	0.56	6.20	Per Tag	5.91	0.59	6.50
Animal Control (Feral)								
Security Deposit - Anti Bark Bird Cages	Council Fee (No GST)	170.00	0.00	170.00	Flat	170.00	0.00	170.00
Hire Fee - Anti Bark Bird Cages	Council Fee (GST Applies)	71.18	7.12	78.30	Per Week	73.18	7.32	80.50
Hire in relation to ongoing complaint investigation	Council Fee (GST Applies)			No Charge	For two weeks			No Charge
Security Deposit - Cat Cage	Council Fee (No GST)	50.00	0.00	50.00	Flat	50.00	0.00	50.00
Hire Fee - Cat Cage (Maximum Hire period is 3 week)	Council Fee (GST Applies)	17.36	1.74	19.10	Per Week	17.73	1.77	19.50
Hire Fee in relation to ongoing complaint investigation	Council Fee (GST Applies)			No Charge	For 3 weeks			No Charge
Animal Control - Domestic Animal Businesses								
Animal Register Inspection	Council Fee (No GST)	43.30	0.00	43.30	Per Inspection	44.60	0.00	44.60
Issue of Certificate from Animal Register	Council Fee (No GST)	43.30	0.00	43.30	Per Certificate	44.60	0.00	44.60
Transfer of Domestic Animal Business Registration	Council Fee (No GST)	76.20	0.00	76.20	Per Transfer	78.50	0.00	78.50
Regstration/Registration Renewal of Domestic Animal Business (excluding Pounds and shelters)	Council Fee (No GST)	404.80	0.00	404.80	Per Business	417.00	0.00	417.00
Regstration/Registration Renewal of Domestic Animal Business (pounds and shelters)	Council Fee (No GST)			No Charge	Per Business			No Charge
Additional fee per additional inspection over and above the two for registration renewal <i>(These are Statutory Fees but prices are set by Council)</i>		154.50	0.00	154.50	Per Inspection	160.00	0.00	160.00

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Domestic Animal Businesses registering for the first time will be charged an additional fee over their pro rata calculated registration for the processing of the application and up to two pre registration visits and any requested plan/application assessment (up to 3 hours of Community Safety Officer time) - Note this only applies to businesses that have not already commenced trading.	Council Fee (No GST)	253.40	0.00	253.40	Per New Registration	262.00	0.00	262.00
Fee for additional visits for new business registration over and above the two already paid for in the initial registration process		154.50	0.00	154.50	Per inspection	160.00	0.00	160.00
Animal Control - Pound Fees								
Pound Impound Fee - Cattle & Horses	Council Fee (No GST)	143.20	0.00	143.20	Per Head	148.00	0.00	148.00
Pound Impound Fee - Stallions & Bulls	Council Fee (No GST)	217.30	0.00	217.30	Per Head	224.00	0.00	224.00
Pound Impound Fee - Sheep, Goats, miscellaneous animal (E.g.: Poultry)	Council Fee (No GST)	43.30	0.00	43.30	Per Head	44.60	0.00	44.60
Pound Impound Fee - Dog, Cat	Council Fee (No GST)	117.40	0.00	117.40	Per Head	121.00	0.00	121.00
Pound Impound Fee - First per calendar year for a registered Dog or Cat	Council Fee (No GST)	61.80	0.00	61.80	Per Head	63.70	0.00	63.70
Pound Maintenance Fee - Cattle, Bulls, Horses, Stallions	Council Fee (GST Applies)	45.91	4.59	50.50	Per Head/night	47.36	4.74	52.10
Pound Maintenance Fee - Sheep, Goats, miscellaneous animal (E.g.: Poultry)	Council Fee (GST Applies)	33.73	3.37	37.10	Per Head/night	34.82	3.48	38.30
Pound Maintenance Fee - Dog, Cat	Council Fee (GST Applies)	33.73	3.37	37.10	Per Head/night	34.82	3.48	38.30
Pound Daily maintenance fee for any animal not held in a Moorabool Council facility	Council Fee (GST Applies)			At Contractors Cost	Per Head/night			At Contractors Cost
Surrender of animal to Council	Council Fee (GST Applies)	77.73	7.77	85.50	Per Head	80.09	8.01	88.10
Euthanasia of Dog/Cat when related to Compliance Issue	Council Fee (GST Applies)	174.18	17.42	191.60	Per Head	180.00	18.00	198.00
Microchipping of Impounded, Unregistered pet	Council Fee (GST Applies)			At Cost	Per Pet			At Cost
Microchipping (in-house)	Council Fee (GST Applies)	32.73	3.27	36.00		33.73	3.37	37.10
Rehousing of Dog/Cat - Desexed (Vaccinated & Vet Checked)	Council Fee (GST Applies)	341.82	34.18	376.00	Per Head	352.73	35.27	388.00
<i>All rehousing costs include the registration of the Animal (for that period) if the dog is to reside in the Moorabool Shire Council area.</i>								
<i>Note any additional costs incurred by council in excess of the impound maintenance fee will be charged to the animal owner, eg requirement to hold animal off site due to veterinary needs</i>								
After Hours Community Safety Officer Call Out Fees	Council Fee (GST Applies)	174.18	17.42	191.60	Per Hour/Officer	180.00	18.00	198.00
After Hours Community Safety Officer Call Out Fees with Stock Trailer	Council Fee (GST Applies)	234.09	23.41	257.50	Per Hour/Officer	241.82	24.18	266.00
Contractor Livestock Cartage Fees	Council Fee (GST Applies)			At Contractors Cost	Per Cartage			At Contractors Cost

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Costs incurred by Council if stray pet is taken to Vet (includes any Vet bills and cost of housing)	Council Fee (GST Applies)			At Contractors Cost	Per Pet			At Contractors Cost
Environmental Health - Food Act Registrations and Renewals								
Class 1 Food Registrations (E.g.: Hospital, Child Care Centre)								
- 1 to 10 Full Time Equivalent Employees	Council Fee (No GST)	738.50	0.00	738.50	Annually	761.00	0.00	761.00
All food premises as above for additional people (over 10 full time equivalent employees involved in food handling)	Council Fee (No GST)	74.20	0.00	74.20	Annually	76.50	0.00	76.50
-Class 2 Food Registrations (E.g.: Take Away, Café, Restaurant)								
- 1 to 10 Full Time Equivalent Employees	Council Fee (No GST)	738.50	0.00	738.50	Annually	761.00	0.00	761.00
All food premises as above for additional people (over 10 full time equivalent employees involved in food handling)	Council Fee (No GST)	74.20	0.00	74.20	Annually	76.50	0.00	76.50
- Community Group	Council Fee (No GST)	253.40	0.00	253.40	Annually	262.00	0.00	262.00
- Temporary or Mobile (1 vehicle)	Council Fee (No GST)	738.50	0.00	738.50	Annually	761.00	0.00	761.00
- Extra mobile food vehicles (per vehicle)	Council Fee (No GST)	369.25	0.00	369.25	Annually	381.00	0.00	381.00
- Mobile food vehicle or temporary food stall linked to another fixed based MSC registered food business. (per vehicle)	Council Fee (No GST)	369.25	0.00	369.25	Annually	381.00	0.00	381.00
- Single event temporary or mobile (commercial)	Council Fee (No GST)	95.80	0.00	95.80	Each event	99.00	0.00	99.00
- less than 13 events temporary or mobile per year (community group)				No Charge				No Charge
For each additional food handling area on the premises (property) an additional 50 % of the registration fee to be charged								
Class 3 Food Registrations (E.g.: Bakery, Milk Bar, General Store)*								
- Commercial	Council Fee (No GST)	519.10	0.00	519.10	Annually	535.00	0.00	535.00
- Community Group	Council Fee (No GST)	171.00	0.00	171.00	Annually	177.00	0.00	177.00
- Bed and Breakfasts	Council Fee (No GST)	171.00	0.00	171.00	Annually	177.00	0.00	177.00
- Temporary or Mobile (1 vehicles)	Council Fee (No GST)	519.10	0.00	519.10	Annually	535.00	0.00	535.00
- Extra mobile food vehicles (per vehicle)	Council Fee (No GST)	221.50	0.00	221.50	Annually	229.00	0.00	229.00
- Mobile food vehicle or temporary food stall linked to another fixed based MSC registered food business. (per vehicle)	Council Fee (No GST)	259.55	0.00	259.55	Annually	268.00	0.00	268.00
- Single event temporary or mobile (commercial)	Council Fee (No GST)	95.80	0.00	95.80	Each event	99.00	0.00	99.00
- less than 13 events temporary or mobile per year (community group)				No Charge				No Charge
For each additional food handling area on the premises (property) an additional 50 % of the registration fee to be charged								

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Class 3 A Food registration Class 3 A applies to premises where one of the following is occurring: -preparation and or cooking of potentially hazardous foods which are served to guests for immediate consumption at an accommodation gateway premises or -home based business preparing food using a hot fill process resulting in a product such as chutney, relish, tomato sauce or similar food.	Council Fee (No GST)	504.00	0.00	519.10	Annually	535.00	0.00	535.00
Any class 1, 2, 3 or 3A (excluding home based businesses*) premises registering for the first time will be charged an additional fee over their pro rata calculated registration for the processing of the application and up to two pre registration visits and any requested plan/application assessment (up to 3 hours of EHO time)	Council Fee (No GST)	253.40	0.00	253.40	Per New Registration	262.00	0.00	262.00
*Home Based Businesses		126.70	0.00	126.70	Per New Registration	131.00	0.00	131.00
Class 4 Food Registration (E.g.: Service Station, Video Shop, Pharmacy, Newsagent, Gift Shop)	Council Fee (No GST)			No Charge				No Charge
Additional Inspections	Council Fee (No GST)	221.50	0.00	221.50	Per Inspection	229.00	0.00	229.00
Premises Pre Sale Inspection & Release of Documents (to be completed within 14 days of request)	Council Fee (No GST)	334.80	0.00	334.80	Per Inspection	345.00	0.00	345.00
Premises Pre Sale Inspection & Release of Documents (to be completed within 5 days of request)	Council Fee (No GST)	467.60	0.00	467.60	Per Inspection	482.00	0.00	482.00
Infringements - Fines as per Food Act 1984				as per regulations	Per Penalty			as per regulations
Late Payment Fee Any payments not received by 1 Feb 2024	Council Fee (GST Applies)			50% of Registration				50% of Registration
Sample Request	Council Fee (No GST)			Cost of sample plus 20%	Per Sample			Registration Cost of sample plus 20%
Environmental Health - Health Act Registrations and Renewals								
Premises required to be registered pursuant to Public Health and Wellbeing Act 2008								
- Beauty Parlours and ear piercing	Council Fee (No GST)	505.70	0.00	505.70	Annually	521.00	0.00	521.00
- Tattooists and skin penetration premises (not including ear piercing)	Council Fee (No GST)	674.70	0.00	674.70	Annually	695.00	0.00	695.00
- Hairdressers (including Mobile) (Hairdressing establishment fee)	Council Fee (No GST)	253.40	0.00	253.40	One off fee	262.00	0.00	262.00
- Caravan Park - Statutory Requirement (Per Site)	Statutory Fee (No GST)			as per state government regulation	As per registration			as per state government regulation

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Prescribed Premises (E.g.: Accommodation Houses)	Council Fee (No GST)	505.70	0.00	505.70	Annually	521.00	0.00	521.00
Transfer of Registration	Council Fee (No GST)	253.40	0.00	253.40	Per Transfer	262.00	0.00	262.00
Swimming Pool Registration	Council Fee (No GST)	253.40	0.00	253.40	Each	262.00	0.00	262.00
Premises Pre Sale Inspection & Release of Documents (to be completed within 14 days of request)	Council Fee (No GST)	224.50	0.00	224.50	Per Inspection	232.00	0.00	232.00
Premises Pre Sale Inspection & Release of Documents (to be completed within 5 days of request)	Council Fee (No GST)	467.60	0.00	467.60	Per Inspection	482.00	0.00	482.00
Late Payment Fee (Any registration renewal payments not received by 1 Feb 2023)	Council Fee (GST Applies)			50% of Registration				50% of Registration
Pre Registration Review of Plans	Council Fee (No GST)	316.20	0.00	316.20	Per Premise	326.00	0.00	326.00
Any business/premises registering for the first time (excluding hairdressers) will be charged an additional fee over their pro rata calculated registration for the processing of the application and up to two pre registration visits and any requested plan/application assessment (up to 3 hours of EHO time)		150.00	0.00	154.50	One off fee	160.00	0.00	160.00
* Registration fees will be charged pro rata depending on the time of year the fee is paid (i.e. 50% for six months).								
Environmental Health - Septic Tank Fees								
Septic/Sewer Information Requests	Council Fee (No GST)	157.60	0.00	157.60	Per Request	163.00	0.00	163.00
Sample Request	Council Fee (No GST)			as per regulations	Per Sample			as per regulations
Construct, Install or Alter an Onsite Wastewater Management System (48.88 fee units as per regulations)	Statutory Fee (No GST)			as per regulations	Per Permit			as per regulations
If permit takes more than 8.2 hrs to complete, an additional \$92.00 (6.12 fee units) will be charged each hour thereafter. Maximum fee charged will be \$2,035.40	Statutory Fee (No GST)			as per regulations	Per Hour after 8.2 Hours			as per regulations
Minor Alteration to an Onsite Wastewater Management System (37.25 fee units as per regulations)	Statutory Fee (No GST)			as per regulations	Per Permit			as per regulations
Alteration that consists only of the installation, replacement or relocation of the internal fixtures or fittings of an onsite Waste Water Management System								

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Transfer of a Permit (9.93 fee units as per regulations)	Statutory Fee (No GST)			as per regulations	Per Permit			as per regulations
Amend a Permit (10.38 fee units as per regulations)	Statutory Fee (No GST)			as per regulations	Per Permit			as per regulations
Renew a Permit (8.31 fee units as per regulations)	Statutory Fee (No GST)			as per regulations	Per Permit			as per regulations
Permit Exemption (14.67 fee units as per regulations)	Statutory Fee (No GST)			as per regulations	Per Permit			as per regulations
If permit takes more than 2.6 hrs to complete, an additional \$89.30 (5.94 fee units) will be charged each hour thereafter. Maximum fee charged will be \$923.00	Statutory Fee (No GST)			as per regulations	Per Hour after 2.6 Hours			as per regulations
Sample Request	Council Fee (No GST)			Cost of sample plus 20%	Per Sample			Cost of sample plus 20%
Finance								
Revenue - Other								
Land Information Certificates	Statutory Fee (No GST)	28.20	0.00	28.20	Each	29.10	0.00	29.10
Land Information Certificates - Urgent Fee	Council Fee (GST Applies)	74.91	7.49	82.40	Each	77.18	7.72	84.90
Finance Invoice preparation costs	Council Fee (GST Applies)	41.18	4.12	45.30	Per Job	42.45	4.25	46.70
Record Searches - 30 Year Search Adverse Possession (Minimum Charge)	Council Fee (No GST)	183.30	0.00	183.30	Each	189.00	0.00	189.00
Record Searches - 30 Year Search Adverse Possession (Maximum Charge)	Council Fee (No GST)	618.00	0.00	618.00	Each	637.00	0.00	637.00
Bungaree Public Weighbridge								
Tray Truck	Council Fee (GST Applies)	29.00	2.90	31.90	Per Weighing	30.00	3.00	33.00
Semi Trailer Truck	Council Fee (GST Applies)	43.09	4.31	47.40	Per Weighing	44.55	4.45	49.00
B-Double Truck	Council Fee (GST Applies)	61.82	6.18	68.00	Per Weighing	63.64	6.36	70.00
Governance and Organisational Development								
Freedom of Information								
Freedom of Information Requests	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Freedom of Information - Supervision Fee	Statutory Fee (No GST)			as per regulations	Per 1/4 Hour			as per regulations
Freedom of Information - Search Fee	Statutory Fee (No GST)			as per regulations	Per Hour			as per regulations

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Statutory Planning								
Building Control - Permits & Services								
Building Notices/Orders Administration Fee	Council Fee (No GST)	695.30	0.00	695.30	Per Unit	717.00	0.00	717.00
Regulation 36 - consent and Report (Dispensation) (Rescode, Projections & Flood) Maximum	Statutory Fee (No GST)			as per regulations	Per Certificate			as per regulations
Regulation 45 - Lodgement of Building Permits (All Classes)	Statutory Fee (No GST)			as per regulations	Per Permit			as per regulations
Regulation 51(1) - Request for Information in relation to property sale	Statutory Fee (No GST)			as per regulations	Per Certificate			as per regulations
Regulation 51(2)- Request for Information for Building Permit (E.g.: Termite, Bushfire, Flood, etc.)	Statutory Fee (No GST)			as per regulations	Per Certificate			as per regulations
Security Deposit - Resited Dwelling (Deposit Bank Guarantee or Cash)	Statutory Fee (No GST)	10,000.00	0.00	10,000.00	Per Resiting	10,000.00	0.00	10,000.00
Demolition permit under Section 29A	Statutory Fee (No GST)			as per regulations	Per Application			as per regulations
Inspection Appointments (Or Assessed by Building Surveyor)	Council Fee (GST Applies)	206.00	20.60	226.60	Per Inspection	212.73	21.27	234.00
Inspection Appointments (Or Assessed by Building Surveyor) - Commercial	Council Fee (GST Applies)	250.00	25.00	275.00	Per Inspection	258.18	25.82	284.00
Any Service/Inspection Not Otherwise provided for	Council Fee (GST Applies)	230.36	23.04	253.40	Minimum	238.18	23.82	262.00
Request for copy of House Plans (Copying extra)	Council Fee (No GST)	278.10	0.00	278.10	Each	287.00	0.00	287.00
Place of Public Entertainment - Low impact (occupancy permit)	Council Fee (No GST)	1,068.10	0.00	1,068.10	Per Permit	1,101.00	0.00	1,101.00
Place of Public Entertainment - High impact (occupancy permit)	Council Fee (No GST)	2,128.99	0.00	2,128.99	Per Permit	2,193.00	0.00	2,193.00
Place of Public Entertainment - Additional Site Inspection	Council Fee (No GST)	225.00	0.00	231.80	Each	239.00	0.00	239.00
Place of Public Entertainment - Additional hourly rate to review documents	Council Fee (No GST)	160.00	0.00	164.80	Per hour	170.00	0.00	170.00
Swimming Pool/ Spa Inspection Fee	Council Fee (No GST)	450.10	0.00	450.10	Per Permit	464.00	0.00	464.00
Emergency Safety Maintenance Inspection Fee	Council Fee (No GST)	450.10	0.00	450.10	Each	464.00	0.00	464.00
Pool/Spa Registration Infringement Fee	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Pool/Spa Registration Fee	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Pool/Spa Information Search Fee (if applicable)	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Resolution of Illegal Works Fee (domestic)	Council Fee (No GST)	1,349.30	0.00	1,349.30	Each	1,390.00	0.00	1,390.00
Resolution of Illegal Works Fee (commercial)	Council Fee (No GST)	2,024.00	0.00	2,024.00	Each	2,085.00	0.00	2,085.00

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Land Use Planning								
Certificates of Compliance	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Secondary Consent (single dwelling only)	Council Fee (No GST)	400.70	0.00	400.70	Each	413.00	0.00	413.00
Administration Fee	Council Fee (GST Applies)	77.73	7.77	85.50		80.00	8.00	88.00
Satisfaction Matter	Statutory Fee (No GST)			as per regulations	Each			as per regulations
<i>The fee for determining a matter where a planning scheme specifies that the matter must be done to the satisfaction of a responsible authority or a referral authority</i>								
Permit extension (1st)	Council Fee (No GST)	245.10	0.00	245.10	Each	253.00	0.00	253.00
Permit extension (2nd)	Council Fee (No GST)	485.10	0.00	485.10	Each	500.00	0.00	500.00
Permit extension (3rd and subsequent)	Council Fee (No GST)	728.20	0.00	728.20	Each	751.00	0.00	751.00
Processing S173 Agreements for Sealing	Council Fee (No GST)	250.00	0.00	257.50	Each	266.00	0.00	266.00
Section 52 Public Notice - Application for Permits - Notice by Normal Mail	Council Fee (No GST)	13.40	0.00	13.40	Each	13.90	0.00	13.90
Section 52 Public Notice - Application for Permits - Notice in Newspaper	User charges are projected to	316.20	0.00	316.20	Each	326.00	0.00	326.00
Section 52 Public Notice - Application for Permits - Notice for site	Council Fee (No GST)	44.30	0.00	44.30	Each	45.70	0.00	45.70
<i>Charges for Newspaper Notices to be cumulative based on actual notices required for project and charges are subject to change as reviewed by newspapers from time to time</i>								
Public notice erected and maintained on site for 14 days	Council Fee (No GST)	300.00	0.00	300.00	Each	309.00	0.00	309.00
Retrieval of Planning Files	Council Fee (No GST)	91.70	0.00	91.70	Per File	94.50	0.00	94.50
Planning Information Controls	Council Fee (No GST)	108.20	0.00	108.20	Each	112.00	0.00	112.00
Hopetoun Park Assessment	Council Fee (No GST)	184.40	0.00	184.40	Each	190.00	0.00	190.00
Advertising sign A3 (Laminated)	Council Fee (No GST)	44.30	0.00	44.30	Each	45.70	0.00	45.70
Advertising sign A2 (Laminated)	Council Fee (No GST)	90.60	0.00	90.60	Each	93.40	0.00	93.40
Advertising sign A1 (Laminated)	Council Fee (No GST)	134.90	0.00	134.90	Each	139.00	0.00	139.00
Additional A3 Signs	Council Fee (No GST)	26.80	0.00	26.80	Each	27.70	0.00	27.70
Copy of Permit	Council Fee (No GST)	95.80	0.00	95.80	Each	98.70	0.00	98.70
Copy of Endorsed Plans - Administration Cost <i>(Customer will be charged Administration Fee and then a cost per page)</i>	Council Fee (GST Applies)	8.45	0.85	9.30	Each	8.73	0.87	9.60
Copy of Endorsed Plans - A4	Council Fee (No GST)	2.10	0.00	2.10	Per Page	2.20	0.00	2.20
Copy of Endorsed Plans - A3	Council Fee (No GST)	3.10	0.00	3.10	Per Page	3.20	0.00	3.20
Copy of Endorsed Plans - A2	Council Fee (No GST)	22.70	0.00	22.70	Per Page	23.40	0.00	23.40
Copy of Endorsed Plans - A1	Council Fee (No GST)	35.00	0.00	35.00	Per Page	36.10	0.00	36.10

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Copy of Endorsed Plans - A0	Council Fee (No GST)	43.30	0.00	43.30	Per Page	44.60	0.00	44.60
Secondary Consent (change of use and all other developments)	Council Fee (No GST)	568.60	0.00	568.60	Each	586.00	0.00	586.00
Secondary Consent (triggered by enforcement)	Council Fee (No GST)	1,137.10	0.00	1,137.10	Each	1,172.00	0.00	1,172.00
Condition 1 plans (first request)	Council Fee (No GST)			No charge	Each			No charge
Condition 1 plans (second or subsequent requests)	Council Fee (No GST)	112.30	0.00	112.30	Each	116.00	0.00	116.00
Regulation 6 - Amendments to Planning Schemes								
Subregulation 1 (Refer definition in Planning & Env (Fees) Regs 2016, section 6)	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Subregulation 2 (Refer definition in Planning & Env (Fees) Regs 2016, section 6)								
Subregulation 3 (Refer definition in Planning & Env (Fees) Regs 2016, section 6)	Statutory Fee (No GST)			as per regulations	Each			as per regulations
<i>The fee for Stage 4 is paid to the Minister by the person who requested the amendment.</i>								
Regulation 7 - Application for Planning Permits								
Class 1 - An Application for use only	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 2 - Development Cost > \$10,000 and < \$100,000 (Develop for single Dwelling)	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 3 - Development Cost > \$100,000 (Develop for single Dwelling)	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 4 - Development Cost Up to \$10,000 (To develop for other than a single dwelling)	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 5 - Development Cost > \$10,000 & < \$250,000 (Other than Class 2, 3 or subdivide)	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 6 - Development Cost > \$250,000 and < \$500,000 (Other than Class 3)	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 7 - Development Cost > \$500,000 and < \$1 million (Other than Class 3)	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 8 - Development Cost > \$1 million and < \$7 million (Other than Class 3)	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 9 - Development Cost > \$7 million and < \$10 million (Other than Class 3)	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 10 - Development Cost > \$10 million and < \$50 million (Other than Class 3)	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 11 - Development Cost > \$50 million (Other than Class 3)	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 12 - To subdivide an existing building	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 13 - To subdivide land into two lots	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 14 - Realignment of Boundary or Consolidation	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 15 - To subdivide land	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 16 - Remove restriction within meaning of Subdivision Act 1988	Statutory Fee (No GST)			as per regulations	Each			as per regulations

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Class 17 - Vary or remove a restriction, create or remove right of way	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 18 - Create, Vary or remove and Easement <i>Reference should be made to the Planning & Env Fees Regs 2000 for full wording</i>	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Combined Permit Applications <i>The fee for an application for any combination of the classes of applications is the sum arrived at by adding the highest of the fees which would have applied if separate applications had been made plus 50% of each of the other fees which would have applied if separate applications had been made.</i>								
Regulation 8B - Applications for Amendments to Planning Permits								
Class 1 - Application to amend a permit to change use	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 2 - (a) application to amend permit to change the statement of what the permit allows	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 2 - (b) Application to change any or all of the conditions which apply to the permit	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 2 - (c) Application to change a permit in any way not otherwise provided for	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 3 - Application to amend a permit >\$10,000 and <\$100,000 (Single Dwelling)	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 4 - Application to amend a permit to develop and use land >\$100,000 (Single Dwelling)	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 5 - Application to amend a permit to develop land, other than an application to amend a permit to develop land <\$10,000 (Single Dwelling), or an application to amend a permit to subdivide land <\$10,000	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 6 - Application (other than Class 3 or Class 4) >\$10,000 and <\$250,000	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 7 - Application (other than Class 4) >\$250,000 and <\$500,000	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 8 - Application (other than Class 4) >\$500,000	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 9 - (a) Application to amend a permit to subdivide an existing building	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 9 - (b) Application to amend a permit to subdivide the land into two lots	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Class 9 - (c) Application to amend a permit to realign a common boundary to consolidate two or more lots	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Regulation 12 - Planning Scheme Amendments								
Refer definition in Planning & Env (Fees) Interim Regs 2014, section 12	Statutory Fee (No GST)			as per regulations	Each			as per regulations

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Subdivision Fees								
Application to Certify a Plan of Subdivision	Statutory Fee (No GST)			as per regulations	Per Lot			as per regulations
Application to Certify a Plan of Subdivision (per Lot fee)	Statutory Fee (No GST)			as per regulations	Per Lot			as per regulations
Recertification	Statutory Fee (No GST)			as per regulations	Each			as per regulations
Processing of new versions of Subdivision Plans	Council Fee (GST Applies)	137.64	13.76	151.40	Per New Plan	141.82	14.18	156.00
Subdivisions <i>(Applications for land, removal of restrictions) - see above</i>								
Property Valuation Fee	Council Fee (GST Applies)	600.00	60.00	660.00	Per Valuation	618.18	61.82	680.00
Property Valuation Fee (\$2,000,000 +)	Council Fee (GST Applies)			Per cost from contract valuer				Per cost from contract valuer
Amendments to Planning Schemes								
Public Notice - Planning Scheme Amendments - Notice by Normal Mail per mail out:								
Fixed Fee	Council Fee (No GST)	179.20	0.00	179.20	Per Mail Out	185.00	0.00	185.00
Plus fee per letter	Council Fee (No GST)	5.90	0.00	5.90	Per Mail Out	6.10	0.00	6.10
								43.00
Public Notice - Planning Scheme Amendments - Notice in Newspaper	Council Fee (No GST)	417.20	0.00	417.20	Per Notice	430.00	0.00	430.00
Public Notice - Planning Scheme Amendments - Notice in Government Gazette	Council Fee (No GST)	179.20	0.00	179.20	Per Notice	185.00	0.00	185.00
Note- Charges for Notices to be cumulative based on actual notices required for project and charges are subject to change due to external cost increases from time to time								43.00
Planning Panel Victoria Fees	External Fee (GST Applies)			(refer to Planning & Env Act 1987, section 156(3))				(refer to Planning & Env Act 1987, section 156(3))
Signage Permits								
Administration fee in relation to Tourist Sign Permit <i>(Design, manufacture, installation and maintenance of sign/s, costs borne by applicants and will remain applicants full responsibility)</i> <i>Tourist Signing Guidelines 1998</i>	Council Fee (GST Applies)	77.73	7.77	85.50	5 Year Permit	80.09	8.01	88.10

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Environmental Management								
Events Trailer								
Security Deposit to utilise Trailer	Council Fee (No GST)	200.00	0.00	200.00	Flat Fee	200.00	0.00	200.00
Waste Management - Sales								
Wheelite Bin 120 Litre - Only sold to residents in BM & Urban townships	Council Fee (No GST)	118.50	0.00	118.50	Per Bin	123.00	0.00	123.00
Wheelite Bin 240 Litre - Sold to all residents in Shire	Council Fee (No GST)	146.30	0.00	146.30	Per Bin	151.00	0.00	151.00
Wheelite Bin 120 Litre - Replacement Red Lid (If Bin purchased elsewhere)	Council Fee (No GST)	43.30	0.00	43.30	Per Lid	44.60	0.00	44.60
Wheelite Bin 240 Litre - Replacement Red Lid (If Bin purchased elsewhere)	Council Fee (No GST)	54.60	0.00	54.60	Per Lid	56.30	0.00	56.30
Waste Management Service Charges								
Waste Management Service Charge <i>Farming Enterprises only pay one service charge fee</i>	Council Fee (No GST)	120.00	0.00	120.00	Annual Charge	118.00	0.00	118.00
State Landfill Levy Charge <i>Farming Enterprises only pay one service charge fee</i>	Council Fee (No GST)	69.00	0.00	69.00	Annual Charge	65.00	0.00	65.00
Waste Collection Services - Residential								
Ballan & Bacchus Marsh - 120 Litre Bin - Weekly Collection - Compulsory	Council Fee (No GST)	146.00	0.00	146.00	Per Service	145.00	0.00	145.00
Ballan & Bacchus Marsh - Fortnightly Recycle Collection - Compulsory	Council Fee (No GST)	112.00	0.00	112.00	Per Service	111.00	0.00	111.00
Total Waste Collection Fee		258.00	0.00	258.00		256.00	0.00	256.00
Other Rural - 240 Litre - Fortnightly Collection - Compulsory	Council Fee (No GST)	146.00	0.00	146.00	Per Service	145.00	0.00	145.00
Other Rural - Fortnightly Recycle Collection - Compulsory	Council Fee (No GST)	112.00	0.00	112.00	Per Service	111.00	0.00	111.00
Total Waste Collection Fee		258.00	0.00	258.00		256.00	0.00	256.00
Non Compulsory Service - 120 Litre - Weekly Collection	Council Fee (No GST)	146.00	0.00	146.00	Per Service	145.00	0.00	145.00
Non Compulsory Service - Fortnightly Recycle Collection	Council Fee (No GST)	112.00	0.00	112.00	Per Service	111.00	0.00	111.00
Total Waste Collection Fee		258.00	0.00	258.00		256.00	0.00	256.00
Non Compulsory Service - 240 Litre - Fortnightly Collection	Council Fee (No GST)	146.00	0.00	146.00	Per Service	151.00	0.00	151.00
Non Compulsory Service - Fortnightly Recycle Collection	Council Fee (No GST)	112.00	0.00	112.00	Per Service	116.00	0.00	116.00
Total Waste Collection Fee		258.00	0.00	258.00		267.00	0.00	267.00

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Greenwaste Collection Services								
Non Compulsory Service - Fortnightly Greenwaste Collection	Council Fee (No GST)	101.00	0.00	101.00	Per Service	95.00	0.00	95.00
Wheelie Bin 240 Litre - Sold to Residents Taking up Non Compulsory Service	Council Fee (No GST)	183.30	0.00	183.30	Per Bin	189.00	0.00	189.00
Garbage Collection Services - Commercial								
Number of 240 Litre Bins	Council Fee (No GST)	376.00	0.00	376.00	Per Bin / Per Year	388.00	0.00	388.00
Ballan & Bacchus Marsh - Weekly Service Rural Areas - Fortnightly Service Urban. E.g.: 2 bins for collection x 3 collections of each bin Per week = 6 pick ups Rural. E.g.: 2 bins for collection x 1 collection of each bin per fortnight = 2 pick ups (4 bins for rural collection per fortnight = 4 pick ups)								
Commercial Recycling (Schools and Community Groups Only)								
Fortnightly Collection (max 4 bins)	Council Fee (No GST)	268.80	0.00	268.80	Per Bin	277.00	0.00	277.00
Bacchus Marsh, Ballan & Mt Egerton Transfer Station - Residents								
Tyre Disposal - Motor Cycle	Council Fee (GST Applies)	14.09	1.41	15.50	Per Tyre	14.55	1.45	16.00
Tyre Disposal - Car	Council Fee (GST Applies)	13.09	1.31	14.40	Per Tyre	13.55	1.35	14.90
Tyre Disposal - Light Truck & 4WD	Council Fee (GST Applies)	17.82	1.78	19.60	Per Tyre	18.36	1.84	20.20
Tyre Disposal - Heavy Truck	Council Fee (GST Applies)	37.45	3.75	41.20	Per Tyre	38.64	3.86	42.50
Tyre Disposal - Heavy Truck Super Single	Council Fee (GST Applies)	52.45	5.25	57.70	Per Tyre	54.09	5.41	59.50
Tyre Disposal - Small Tractor	Council Fee (GST Applies)	103.00	10.30	113.30	Per Tyre	106.36	10.64	117.00
Tyre Disposal - Large Tractor	Council Fee (GST Applies)	205.09	20.51	225.60	Per Tyre	211.82	21.18	233.00
Tyre Disposal - Earthmover	Council Fee (GST Applies)	515.00	51.50	566.50	Per Tyre	530.91	53.09	584.00
Tyre Disposal - Car (tyres on rims)	Council Fee (GST Applies)	17.82	1.78	19.60	Per Tyre	18.36	1.84	20.20
Tyre Disposal - Light Truck & 4WD (tyres on rims)	Council Fee (GST Applies)	20.64	2.06	22.70	Per Tyre	21.27	2.13	23.40
Tyre Disposal - Heavy Truck (tyres on rims)	Council Fee (GST Applies)	30.91	3.09	34.00	Per Tyre	31.91	3.19	35.10
Car or Station Wagon	Council Fee (GST Applies)	32.82	3.28	36.10	Per Attendance	33.82	3.38	37.20
Small Trailer (1.8 x 1.2 x 0.3) or Utility	Council Fee (GST Applies)	48.73	4.87	53.60	Per Attendance	50.27	5.03	55.30
Small Trailer (Heaped Load)	Council Fee (GST Applies)	65.55	6.55	72.10	Per Attendance	67.55	6.75	74.30
Small Trailer (High Sides)	Council Fee (GST Applies)	85.18	8.52	93.70	Per Attendance	87.82	8.78	96.60
Large Trailer	Council Fee (GST Applies)	65.55	6.55	72.10	Per Attendance	67.55	6.75	74.30
Large Trailer (Heaped Load)	Council Fee (GST Applies)	103.91	10.39	114.30	Per Attendance	107.27	10.73	118.00
Large Trailer (High Sides)	Council Fee (GST Applies)	119.82	11.98	131.80	Per Attendance	123.64	12.36	136.00
Trucks	Council Fee (GST Applies)	70.27	7.03	77.30	Per Cubic Metre	72.73	7.27	80.00

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Clean Green Waste	Council Fee (GST Applies)			1/2 Price				1/2 Price
Recyclable materials to be separated by the customer	Council Fee (GST Applies)			Free	Per Attendance			Free
Mattresses	Council Fee (GST Applies)	38.36	3.84	42.20	Each	39.55	3.95	43.50
Transfer Station Vouchers (Book 26 Tickets)	Council Fee (GST Applies)	89.00	8.90	97.90	Book	91.73	9.17	100.90
<i>Available to residents who are not eligible for kerbside waste collection services</i>								
Bacchus Marsh, Ballan & Mt Egerton Transfer Station - Non Residents								
Tyre Disposal - Motor Cycle	Council Fee (GST Applies)	14.09	1.41	15.50	Per Tyre	14.55	1.45	16.00
Tyre Disposal - Car	Council Fee (GST Applies)	13.09	1.31	14.40	Per Tyre	13.55	1.35	14.90
Tyre Disposal - Light Truck & 4WD	Council Fee (GST Applies)	17.82	1.78	19.60	Per Tyre	18.36	1.84	20.20
Tyre Disposal - Heavy Truck	Council Fee (GST Applies)	37.45	3.75	41.20	Per Tyre	38.64	3.86	42.50
Tyre Disposal - Heavy Truck Super Single	Council Fee (GST Applies)	52.45	5.25	57.70	Per Tyre	54.09	5.41	59.50
Tyre Disposal - Small Tractor	Council Fee (GST Applies)	103.00	10.30	113.30	Per Tyre	106.36	10.64	117.00
Tyre Disposal - Large Tractor	Council Fee (GST Applies)	205.09	20.51	225.60	Per Tyre	211.82	21.18	233.00
Tyre Disposal - Earthmover	Council Fee (GST Applies)	515.00	51.50	566.50	Per Tyre	530.91	53.09	584.00
Tyre Disposal - Car (tyres on rims)	Council Fee (GST Applies)	17.82	1.78	19.60	Per Tyre	18.36	1.84	20.20
Tyre Disposal - Light Truck & 4WD (tyres on rims)	Council Fee (GST Applies)	20.64	2.06	22.70	Per Tyre	21.27	2.13	23.40
Tyre Disposal - Heavy Truck (tyres on rims)	Council Fee (GST Applies)	30.91	3.09	34.00	Per Tyre	31.91	3.19	35.10
Car or Station Wagon	Council Fee (GST Applies)	43.09	4.31	47.40	Per Attendance	44.45	4.45	48.90
Small Trailer (1.8 x 1.2 x 0.3) or Utility	Council Fee (GST Applies)	85.18	8.52	93.70	Per Attendance	87.82	8.78	96.60
Small Trailer (Heaped Load)	Council Fee (GST Applies)	143.27	14.33	157.60	Per Attendance	148.18	14.82	163.00
Small Trailer (High Sides)	Council Fee (GST Applies)	185.36	18.54	203.90	Per Attendance	191.82	19.18	211.00
Large Trailer	Council Fee (GST Applies)	143.27	14.33	157.60	Per Attendance	148.18	14.82	163.00
Large Trailer (Heaped Load)	Council Fee (GST Applies)	227.55	22.75	250.30	Per Attendance	234.55	23.45	258.00
Large Trailer (High Sides)	Council Fee (GST Applies)	265.91	26.59	292.50	Per Attendance	274.55	27.45	302.00
Trucks	Council Fee (GST Applies)	140.45	14.05	154.50	Per Cubic Metre	145.45	14.55	160.00
Clean Green Waste	Council Fee (GST Applies)			1/2 Price				1/2 Price
Recyclable materials to be separated by the customer	Council Fee (GST Applies)			Free	Per Attendance			Free
Mattresses	Council Fee (GST Applies)	38.36	3.84	42.20	Each	39.55	3.95	43.50
Fire Prevention								
Fine for Failure to comply with notice	Statutory Fee (No GST)			10 Penalty Units	Per Penalty			10 Penalty Units
Costs of Works to Clear Property	Council Fee (GST Applies)			At Contractors Cost	Per Property			At Contractors Cost
Administration Fee for Works Undertaken by Council	Council Fee (GST Applies)	107.73	10.77	118.50	Per Property	111.82	11.18	123.00

Description	Type of Fee	2023/2024 Adopted Fees			Unit	2024/2025 Recommended Fees		
		Pre GST	GST	Total		Pre GST	GST	Total
Administration Fee for additional works carried out by Municipal Fire Prevention Officer <i>(Reinspections / slashing contractor meetings on site and reinspection after works carried out)</i>	Council Fee (GST Applies)	200.36	20.04	220.40	Per Hour	207.27	20.73	228.00
Landscape Design								
Checking of Landscape design and construction plans - estimated Cost of Constructing Works	Statutory Fee (No GST)			0.75%	Per \$100			0.75
Supervision of Landscape Construction Works (of the cost of Constructing works subject to supervision)	Statutory Fee (No GST)			2.50%	Per \$100			2.50
Operations								
Works Department Services								
Private Works will be Quoted depending on the nature of the job	Council Fee (GST Applies)			As Quoted for particular job	Per Job			As Quoted for particular job