

**Bass Coast Shire Council**

**Draft 2023/24 Budget**

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## Executive summary

Council has prepared the Budget for 2023/24 which is aligned to the Long Term Financial Plan and seeks to

- Maintain affordable and stable revenue sources
- Present a balanced budget
- Manage capital efficiently
- Maintain, enhance and expand its asset base to meet the needs of our growing community

The Draft Budget provides the authorisation for the ongoing provision for a range of core Council services. This will be provided within the rate cap increase of 3.5% mandated by the State Government, with no reductions to the scope or standard of services that are provided to the community.

The Draft Budget includes a Strategic Resource Plan, providing a four year financial outlook for the Council including Funding Impact Statement, Balance Sheet and Capital Works Statement. Projections for several Financial Indicators including indicators set by the Victorian Auditor-General's Office (VAGO) and Local Government Victoria (LGV) have also been included in the Draft Budget. The forward indicators confirm that Bass Coast's financial position will remain sound with ongoing operating surpluses and investment in capital expenditure. The Draft Budget projects an operating surplus of \$5.1 million for 2023/24 and a balanced Funding Statement position. An adjusted underlying deficit of \$0.6 million is attributable to expenses linked to CPI, which is currently sitting at levels well above the rate cap of 3.5%.

The Draft Budget contains a capital program of \$29.4 million, which will provide the community with several public realm improvements, upgraded infrastructure and recreational facilities. Council has responded to economic headwinds through continually seeking efficiencies from the way in which Council operates, maintaining Council assets and the early retirement of debt.

Council will continue to advocate State and Commonwealth government for financial support for the delivery of major intergenerational capital projects over the coming years.

Council declared a Climate Emergency in 2019. In response to this, funding has been provided in the Budget for the Climate Change Action Plan enabling a climate resilient community. The Climate Change Action Plan contains funding in the Capital Budget for new infrastructure such as Building Energy upgrades. In addition, the Operating Budget provides funding for climate change action grants and education.

## I. Budget Highlights 2023/24 Budget Snapshot:

\$105.9 million total budget to deliver for a community, including

- \$75.7 million operating budget to support Council services
- \$29.4 million Capital Works Program which funds community infrastructure from roads to sports fields
- \$800,000 Debt Servicing and all within a 3.5% average general rate increase in line with the State Government rate cap.



### 2023/24 Budget Highlights:

#### **\$15.2 million to improve Bass Coast's road and path network, including:**

Berrys Beach Road, Ventnor \$1.1m

Wonthaggi-Inverloch Overland Trail \$500,000

Corinella Pathway \$300,000

#### **\$4.0 million on Climate Change Actions, including**

Protecting our Natural Environment \$2.3m

Building Energy Upgrades \$100,000

#### **\$16.1 million on our Waste Services, including**

Waste Services \$14.7m

Landfill Rehabilitation \$600,000

#### **\$13.4 million on our Leisure and Recreational facilities, including**

Art Centre Services at WUCAC and Cowes Cultural and Community Centre \$2.2m

Playground works \$900,000

Kilcunda Bass Football Club Pavilion \$500,000

#### **\$13.5 million to upgrade community facilities, including**

Cowes Activity Centre Plan \$700,000

Replacement of various toilet facilities \$700,000

Inverloch Hub works \$600,000

## 2. Strategic Objectives

The Budget has been developed in line with the key objectives contained within the Council Plan 2021-2025. The Council Plan 2021-2025 is a four-year strategic document.

The major initiatives provided for in this Budget that support the Council Plan 2021-2025 objectives are:

### **Strategic Objective 1: Protecting our natural environment**

1. Design and implement a dedicated environment fund for accelerating habitat restoration on public and private land.
2. Develop and maintain a Significant Tree Register to protect distinctive trees integral to the environment, culture and heritage of Bass Coast.

### **Strategic Objective 2: Healthy Community**

3. Deliver a dynamic arts program at WUCAC and Cowes Cultural and Community Centre including the 'Opening' of the new venue.
4. Develop a Mountain Bike/BMX/Pump Strategy to guide the development of tracks in Bass Coast.
5. Implement 24/7 cat containment including community engagement, regulation and enforcement plans.
6. Develop guiding principles for the requirements of inland dog off leash areas.
7. Advocate for kindergarten expansion in Bass Coast to cater for expanding population.

### **Strategic Objective 3: Our Places**

8. Finish construction of the Cowes Cultural and Community Centre
9. Develop detailed design for the Wonthaggi Streetscapes Master Plan
10. Develop detailed designs for the Cowes Streetscapes Master Plan
11. Adopt and implement the Wonthaggi North East Precinct Structure Plan
12. Commence the development of a Town Plan for San Remo including Structure Plan and Town Centre guidelines.
13. Develop a Public Art Plan to provide a clear outline of the Council's approach to public art in the municipality.
14. Complete the Woolamai to Nyora rail trail feasibility assessment.
15. Finalise design for Surf Parade Shared Path stage 3B.

#### **Strategic Objective 4: Growing our Economy**

16. Adopt and implement the Economic Development Framework.
17. Develop the Farmer Resilience Program, focusing on commercial and business sustainability and mental health.
18. Implement a strategic approach to event acquisition including international events, whilst strengthening local events to support economic growth.

#### **Strategic Objective 5: Sustainable Development**

19. Review the Open Space Asset Management Plan to ensure assets are well maintained.
20. Review the Road Asset Management Plan to ensure assets are well maintained.
21. Continue development of the Bass Coast Industrial Land Strategy.
22. Finalise the Housing Strategy and Neighbourhood Character Study.
23. Develop an Integrated Transport Strategy to support coordinated and linked transport modes across Bass Coast.

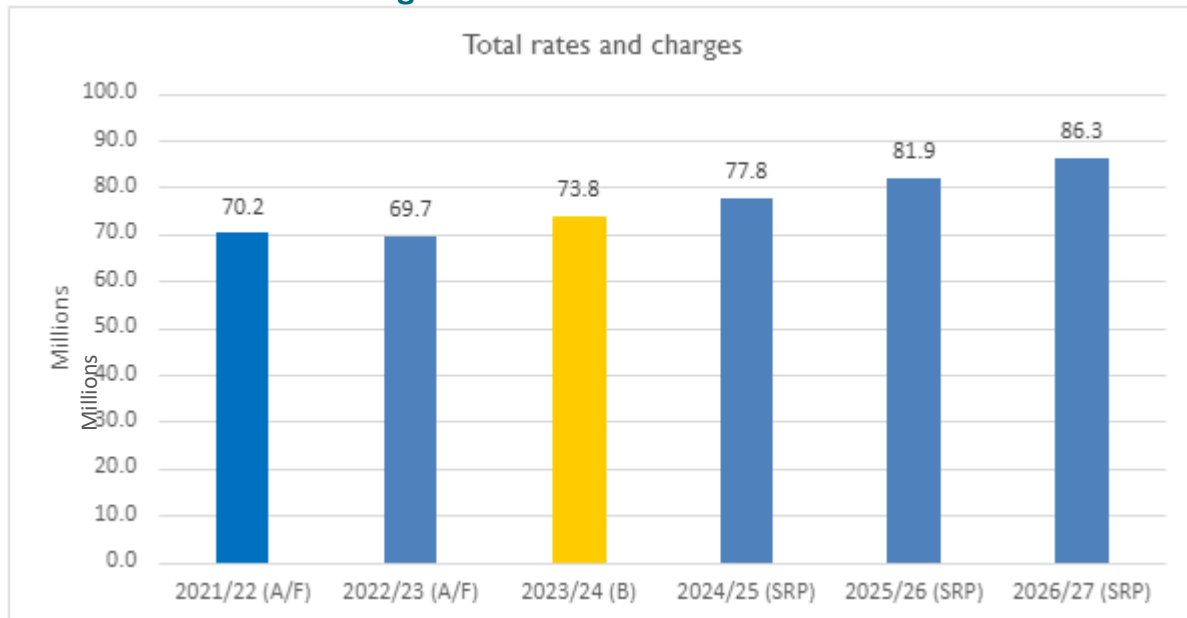
#### **Strategic Objective 6: Leading for our Community**

24. Implement the Communications and Engagement Strategy and Plan including the establishment of a regular e-newsletter.
25. Support implementation of the Climate Change Action Plan through the delivery of Electric Vehicle (EV) charging infrastructure and the purchase of EV for Council's fleet.
26. Continue the delivery of the Business Transformation program.
27. Support gender equity in the community through the delivery of the Free from Violence Program.

### 3. Summary of financial position

Council has prepared a Draft Budget for the 2023/24 financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay. Key budget information is provided below about the rates and charges, operating result, cash and investments, capital works, financial position, financial sustainability and strategic objectives of the Council.

#### 3.1 Total rates and charges



The total rates and charges of \$73.809 million for the 2023/24 year are in line with prior year projections.

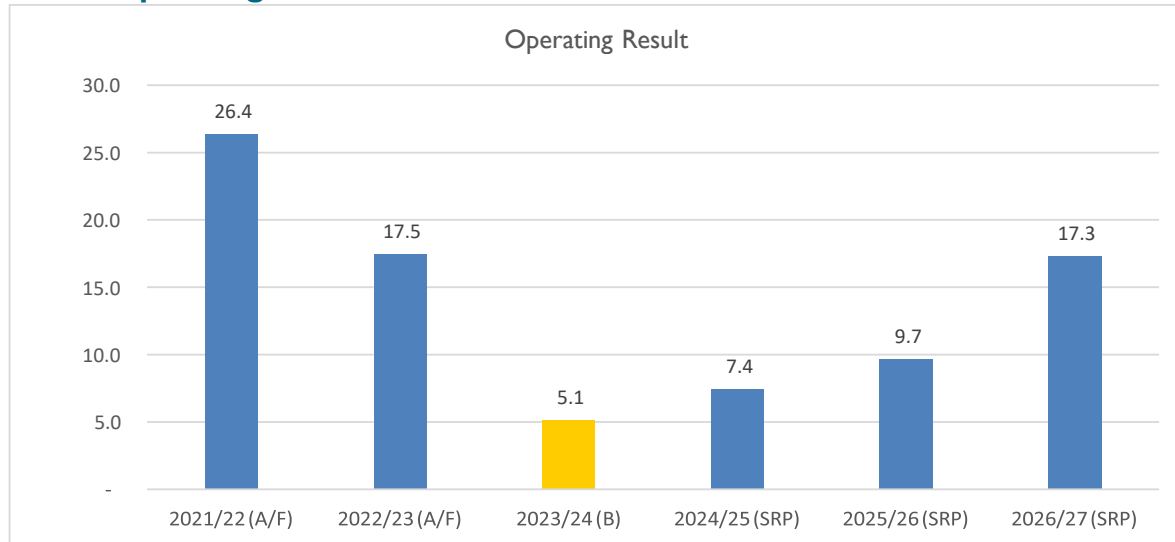
Rate revenue for 2023/24 year is expected to be \$56.762 million. The year on year increase includes a 0.3% growth in the number of properties within the municipality combined with an average rate increase of 3.5% in line with the Rate Cap as mandated by the State Government.

Garbage revenue for 2023/24 is expected to be \$16.277 million. Council utilises a waste recovery model, that sets the Garbage charge at a level that covers the cost of providing the waste services across the municipality. The standard Garbage charge will increase by \$58.75 to \$550.83 in 2023/24.

The balance of \$0.77 million includes supplementary rates and interest.

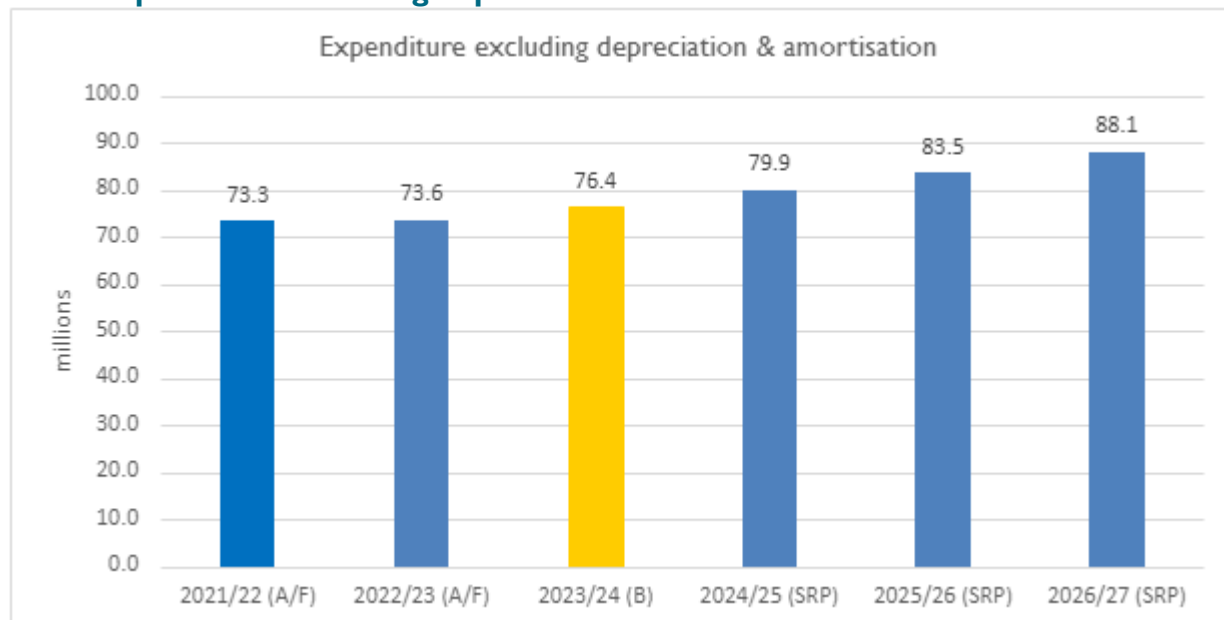
Refer also to Section 8 and Appendix 2 for further information on rates and charges.

### 3.2 Operating result



The operating surplus in the 2023/24 year is projected to be \$5.136 million. The elevated 2021/22 result reflects the receipt of \$13.987 million in developer contributed assets. Council's current forecast and projected future years surplus is due to \$18.843 million in budgeted capital grant funding which is linked to the development of major intergenerational capital projects

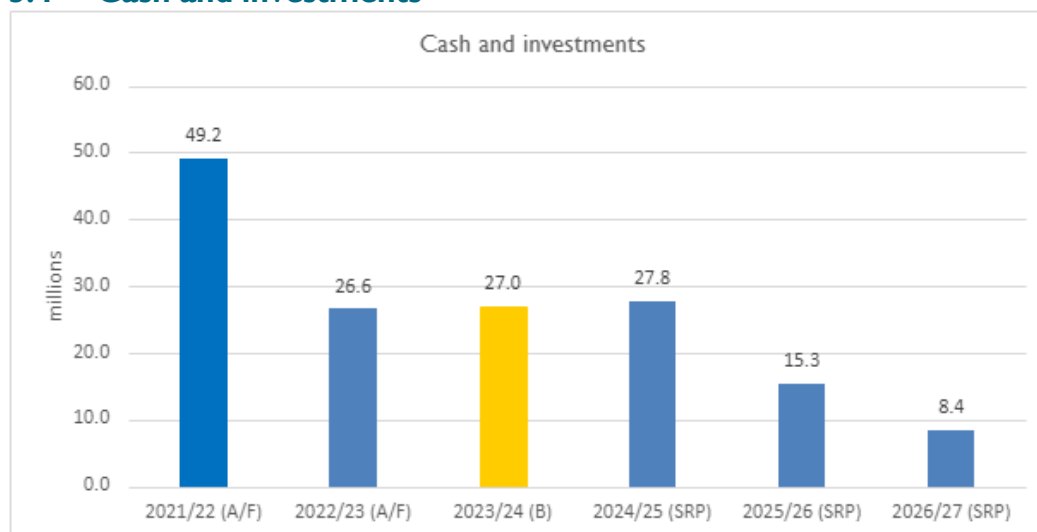
### 3.3 Expenditure excluding depreciation & amortisation



Expenditure excluding depreciation and amortisation for the 2023/24 year is expected to be \$76.361 million. Operating expenses are expected to be impacted by inflationary pressures (elevated CPI, wages increases tied to EBA and increase in compulsory superannuation) as well as service level expectations of a growing municipality.



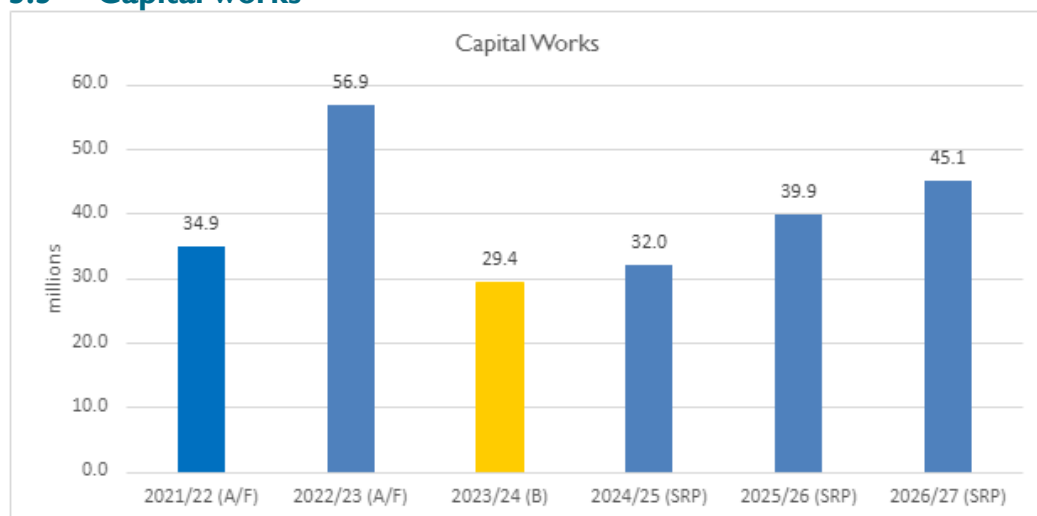
### 3.4 Cash and investments



Cash and investments are expected to be \$26.972 million as at 30 June 2023. Cash and investments are expected to reduce particularly over years 3 and 4 of the SRP to \$8.437 million as at 30 June 2027. This is due to the utilisation of discretionary reserves as a capital works funding source.

Refer to Appendix I for the Statement of Cash Flow and Appendix 3 for the detailed capital works program.

### 3.5 Capital works



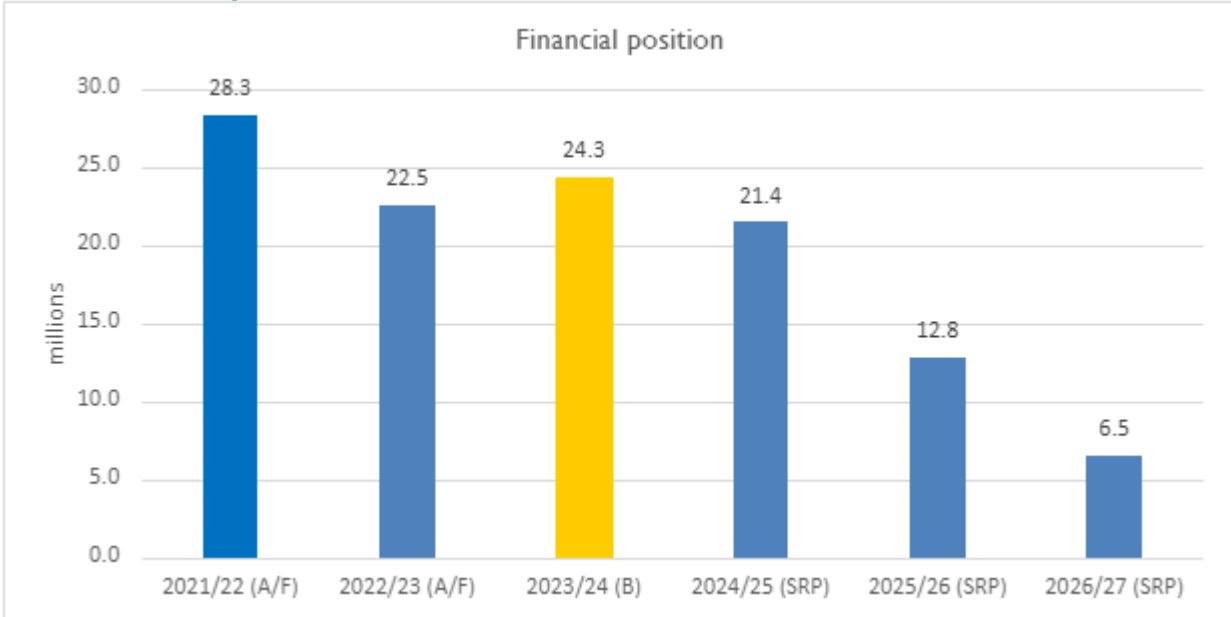
The capital works program for the 2023/24 is expected to be \$29.411 million.

The 2023/24 program includes a continued investment in the renewal of Council assets including \$0.9 million on playspaces and \$4.2m on Buildings and Open Space throughout the municipality.

The program is funded by capital grants of \$3.428 million, borrowings of \$2.374 million and the remainder from Council cash. The capital expenditure program has been rigorously prioritised based on price escalations linked to the supply of construction materials and expertise.

Refer to Appendix I for the Statement of Capital Works and Appendix 3 for the detailed capital works program

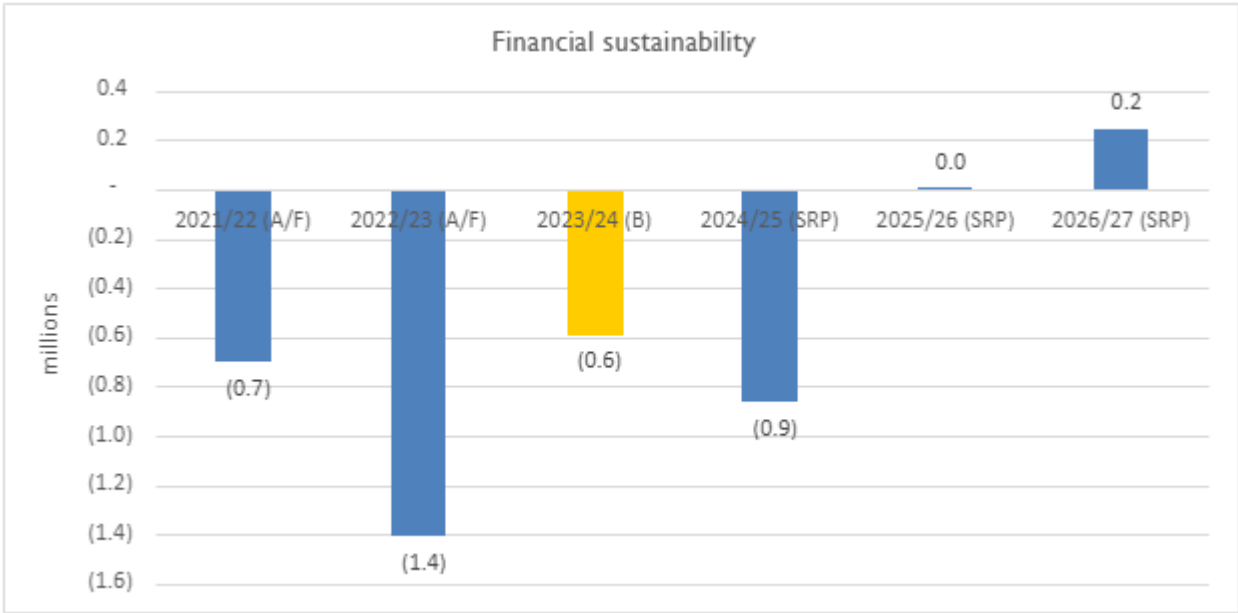
3.6 Financial position



Council's working capital position is expected to reduce over the term of the SRP from a net \$24.316 million in 2023/24 to \$6.477 million by June 2027. This result remains within VAGO's low risk band rating and confirms that Council's financial position will remain sound with a stable working capital ratio greater than 1.0.

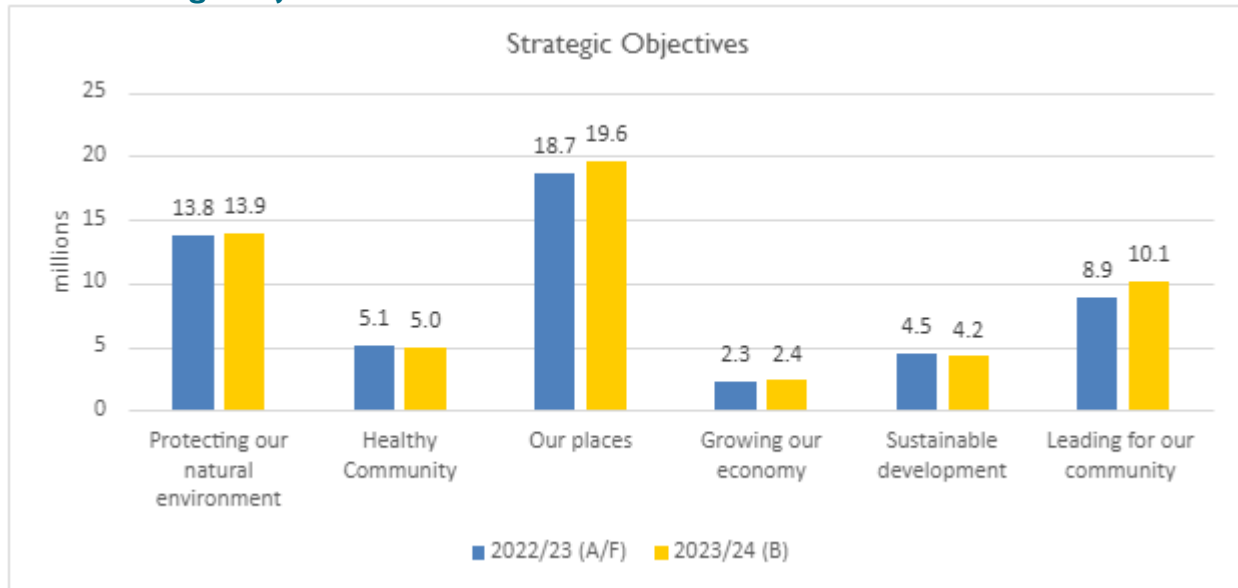
Refer to Appendix I for the Balance Sheet

3.7 Financial sustainability



Council's projected adjusted underlying results range from a deficit of \$0.6 million in 2023/24 to a surplus of \$0.2 million in 2026/27. Delivery of future surpluses will consolidate Council's plan for a prudent long term financial framework while highlighting the need for future Capital grants to support the new capital projects within the SRP.

### 3.7 Strategic objectives



The Draft Budget includes a range of services and initiatives to be funded that will contribute to the achievement of the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the Draft Budget compared to 2023/24 Forecast

The services that contribute to these objectives are set out in Section 6.

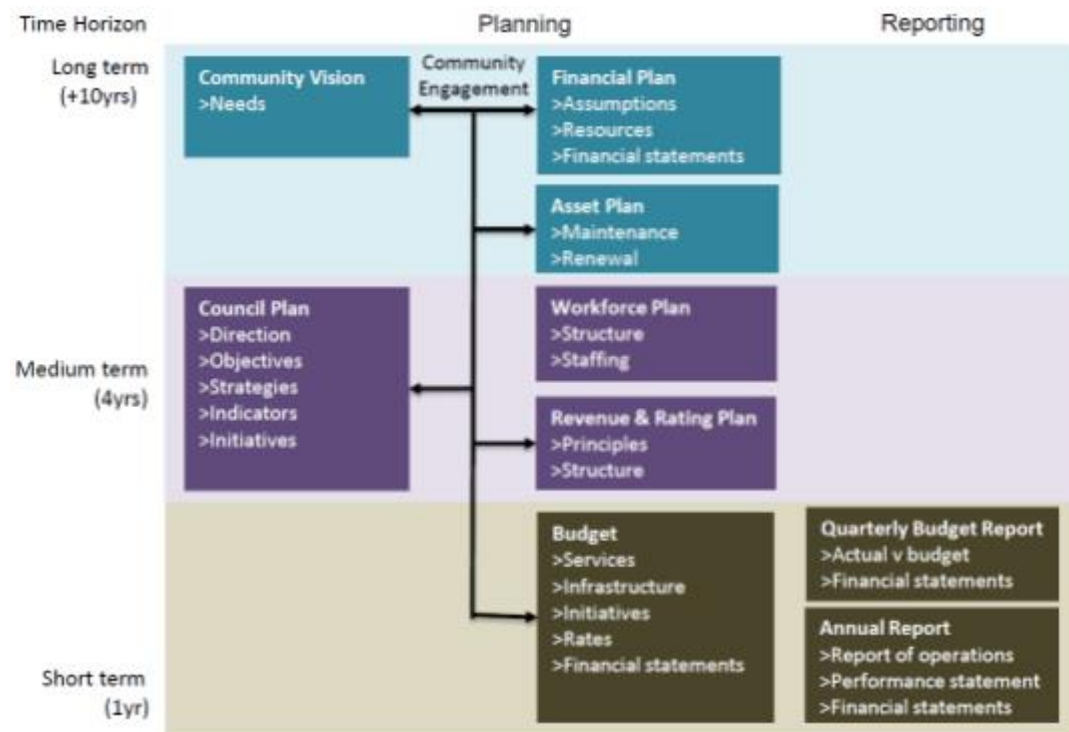
## Overview

### 4. Link to the Integrated Planning and Reporting Framework

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

#### 4.1 Planning and accountability framework

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



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

## 4.2 Key planning considerations

### Service level planning

Although councils have a legal obligation to provide some services or source these through external providers 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 Council's adopted Community Engagement Policy and Public Transparency Policy.

## 4.3 Our purpose

### Community Vision

Bass Coast is a vibrant community within an easy two hours commuting distance from Melbourne. The region is a combination of unspoilt coastline and picturesque rural hinterland. A popular holiday destination, our quaint rural villages, bustling holiday towns, rolling hills and world renowned surf breaks provide a breath-taking getaway for over three million visitors each year. We live proudly on Bunurong Country and build on learnings from our First Peoples and their knowledge. We coexist in harmony with our environment and are prepared for future challenges and changes. We are the people of the Bass Coast. Experience our cultures and history and contribute to our story.

### Our values

Bass Coast Shire Council has a clear strength in the bond and affinity between its Council officers, the community and employees. Employees support the community leadership and governance role of Councillors and work together to achieve the commitments of the Council Plan. Having all Bass Coast Shire Council employees practice the following organisational values enhances the quality of this partnership:

- **Excellence**
- **Passion**
- **Integrity**
- **Imagination**
- **Courage**

#### 4.4 Strategic objectives

Council delivers services and major initiatives under 44 major service categories. Each contributes to the achievement of one of the six Strategic Objectives as set out in the Council Plan 2021-25. The following table lists the six Strategic Objectives as described in the Council Plan. Further detail of services is provided in Section 6.

Strategic Objective	Description
1. Protecting our Natural Environment	Building resilience and protecting and enhancing our natural assets
2. Healthy Community	An inclusive community that embraces its lifestyle and supports health and wellbeing
3. Our Places	Strengthening the connection between people and the public places they share
4. Growing our Economy	Progressing opportunities for visitation economy and business growth in harmony with our natural environment and sustainable values
5. Sustainable Development	Prepare for growth while ensuring the intrinsic values and character of Bass Coast are retained
6. Leading for our Community	Demonstrating leadership through good governance, transparency and accountability.

## **5. Budget Influences**

This section sets out the key budget influences arising from the internal and external environment within which the Council operates.

### **5.1 Snapshot of Bass Coast Shire Council**

The people of Bass Coast acknowledge the traditional owners of this land, the Bunurong people who maintained a beautiful combination of unspoilt coastline and picturesque rural hinterland. We live in respectful harmony with our environment, a popular holiday destination with vibrant townships rich with culture and distinct character. Our world-renowned surf breaks and Penguin Parade provide a breathtaking getaway for over three million visitors each year.

Currently one of the fastest growing areas in regional Victoria, Bass Coast's population is spread among the substantial and important regional centres of Wonthaggi, Cowes, Inverloch, San Remo and Grantville as well as numerous smaller townships. It has a thriving and diverse economy that supports agribusiness and service industries. Bass Coast is an ideal place to raise a family in a friendly regional community that embraces true country values.

#### **Population**

The total population of Bass Coast Shire is estimated to be 40,641 people according to the Estimated Resident Population from the Australian Bureau of Statistics. Since the previous year, the population has grown by 4.56%.

Reflecting the appeal of the Shire as a holiday and retirement destination, a substantial number of ratepayers reside outside the Shire.

#### **Tourism**

From surfing and cycling to wining and dining, Bass Coast offers over 180 kilometres of spectacular coastline, beautiful wilderness areas and scenic rolling hills. During peak season the population grows to around 80,000. Bass Coast welcomes more than 3.5 million (overnight and daytrip) visitors every year.

#### **Ageing population**

According to the Estimated Resident Population from the Australian Bureau of Statistics as at 2021, the municipality has a significant ageing resident population with 38% of residents aged over 60. This is higher than regional Victoria where those aged over 60 is approximately 29% of the population.

There is a prevalence of second homes ownership within the Shire. Almost 10% of the Australian population has access to a second home, mostly within driving distance of their primary residence, these can be used for a variety of purposes, such as holidaying, investment or retirement.

#### **Housing**

Over the next 15 years it is estimated that Bass Coast will need to provide for an additional 10,000 homes to accommodate the changing housing needs of our growing population. Our attractive townships, coastal villages and rural hamlets make Bass Coast one of the most desirable place to live, work and visit. Council will continue to focus growth on Wonthaggi while allowing some infield development in Inverloch, Cowes, San Remo and Grantville, this is based on the principle of linking good access to jobs, services and infrastructure with housing supply.

### **5.2 External Influences**

The preparation of this Budget is influenced by the following external factors:

- The Victorian State Government has set the 2023/24 rate cap at 3.5%. This is 0.5% lower than the Essential Services Commission recommendation of a 4.0% increase.
- The Consumer Price Index (CPI) rose 7.8% over the twelve months to December 2022, driven by higher prices for food, fuel, and new dwelling construction. Services annual inflation of 5.5% is the highest since 2008.
- Inflation continues to erode the real value of wages, with annual inflation running at 7.8% while nominal wages only grew by 3.3%.
- The pandemic and other global shocks have materially impacted the delivery of infrastructure projects due to disrupted supply chains impacting the availability and cost of materials as well as skills and labour access issues.
- Interest rates have risen quickly during 2022/23 with projections for these to peak by the middle of 2023.
- Australians are travelling domestically in greater numbers due to the risk of sudden COVID-19 disease outbreaks internationally.
- While the influx of over 3 million visitors contributes to the tourism and hospitality sector, Council generates a comparatively insignificant income from non-residents and in contrast, contributes significantly to the investment in tourism and infrastructure.
- Population growth will continue to be an important driver of economic growth and demand for housing.
- Cost shifting occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time funding provided to local governments has not kept pace with service cost growth



### 5.3 Budget principles

In response to these influences, guidelines were prepared and distributed to all Council officers with budget responsibilities. The guidelines set out the key budget principles upon which the officers were to prepare their budgets. The principles included:

- Grants to be based on confirmed funding levels.
- New revenue sources to be identified where possible.
- Service levels to be maintained with the aim to use fewer resources with an emphasis on innovation and efficiency.
- Salaries and wage increases are linked to the current Enterprise Agreement.
- Employer Superannuation Guarantee Contributions increased to 11% with effect from 1 July 2023.
- New initiatives or employee proposals to be justified through a business case.
- Targeted a 0% increase in non-CPI linked expenses
- Operating revenues and expenses arising from completed capital projects to be included.

### 5.4 Addressing the Climate Change Emergency

Bass Coast has declared a climate emergency and developed a *Climate Change Action Plan 2020-30* recognising the role of both the Council and the community in our collective response to reduce our emissions, build community resilience against the local impacts of climate change and ultimately reverse the impacts of global warming. Council has committed funding in the Draft Budget for several projects that will support its objective of having zero net emissions by 2030 and ensuring a climate resilient community. Details of projects that are aligned to the actions within the Climate Change Action Plan are:

- Continuation of the sector leading waste collection system which includes the use of an organics bin for the disposal of household food waste. This initiative has enabled Bass Coast to divert more than three quarters of its waste from landfill, which is a sector leading outcome.
- Constructing the Cowes Cultural and Community Centre to Passivhaus standards, making it the most environmentally significant building in the region.
- Delivering public electric vehicle fast-charging stations across the shire, in Grantville, Newhaven, Wonthaggi, and Inverloch.
- Delivering Council fleet electric vehicle charging stations, to support the uptake of electric vehicles within Council. Continuing to deliver up to \$40,000 in funding for climate action projects per year through the community grants program.

- Updating Bass Coast's Environmentally Sustainable Design (ESD) Policy, aligning Council's building and infrastructure projects with its net zero by 2030 target, and training staff responsible for implementation.
- Delivering a climate resilience toolkit and campaign, that supports emissions reduction and adaptation across Bass Coast.
- Continuing to upgrade the energy efficiency and solar coverage at Council facilities, by acting on recommendations from energy audits across our sites.
- Continuing to deliver the Biolinks program, that provides significant carbon drawdown and habitat enhancement outcomes.
- Improving the pedestrian friendly aspects of our townships through the Footpaths Gaps program.
- Providing the agricultural sector with a land management rebate that supports active land management practices of farmers to eradicate noxious plants and weeds, mitigate soil erosion and reduce the impact of wildlife on land.
- Delivering the Urban Forest Strategy, and key actions to support it, including a Significant Tree Register.
- Delivering significant coastal erosion management, including detailed monitoring and grant funded projects.

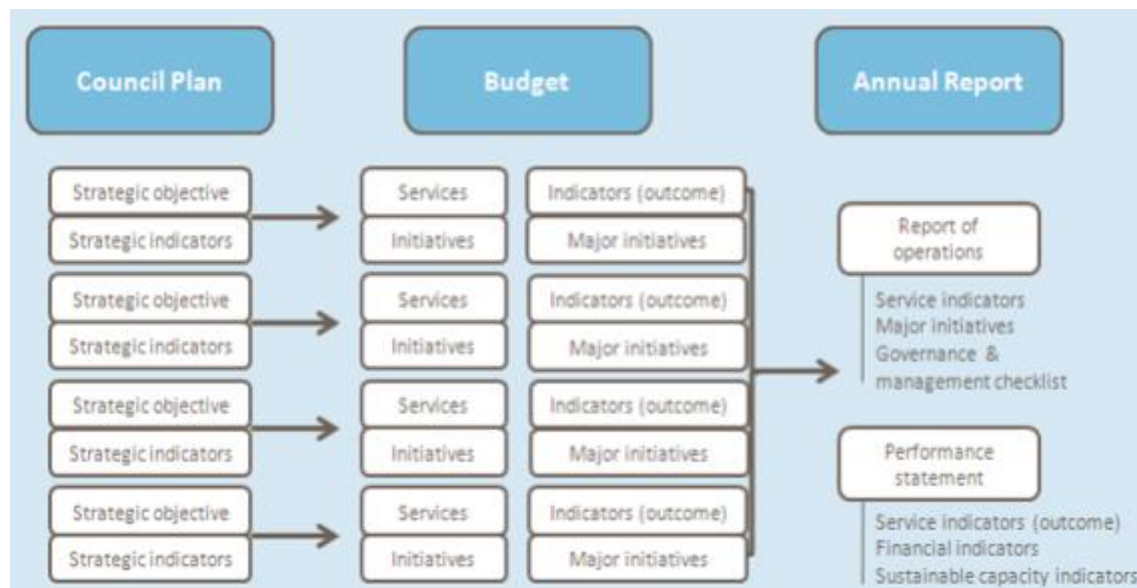
## 5.5 Long term strategies

The Draft Budget includes consideration of a number of long term strategies including the Long Term Financial Plan and contextual information to assist Council to prepare the Draft Budget in a proper financial management context. These include a Strategic Resource Plan for 2023/24 to 2026/27 (Section 7), Rating Strategy (Section 8) and Other Strategies (Sections 9 and 10) including borrowings and infrastructure.

## 6. Services Provided by Council

### Services and service performance indicators

This section provides a description of the services and major initiatives to be funded in the Draft Budget for the 2023/24 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives and service performance outcome indicators in the Draft 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

## 6.1 Strategic Objective 1: Protecting our Natural Environment

To achieve our objective of Protecting our Natural Environment, we will work together to care for our land and coast, sharing our knowledge and skills. Through prudent planning and development, we live in balance with our natural environment. The services, major initiatives and service performance indicators for each business area are described below.

### Services

Service areas	Description of services provided	Income Expenditure Surplus/(deficit) \$'000
Coastal and Bushland Management	This service manages coast and bushland reserves to ensure safe use and enjoyment by the community and conservation of biodiversity.	5 869 (864)
Climate Change and Sustainability	This service helps to maintain and improve the local natural environment by complying with environmental regulations, mitigating and adapting to the effects of climate change, providing environmental education for staff and the community, and recording and reporting on the organisations greenhouse emissions and water use.	- 739 (739)
Waste Services	This service provides the effective management of Council's waste services including the contracted collection of domestic, smaller commercial, public place garbage and recycling and domestic hard waste. This service monitors and investigates reports of illegally dumped rubbish and litter including issuing compliance notices and infringements, and aims to reduce waste to landfill in accordance with the State Government's "Towards Zero Waste" strategy through waste and recycling education programs.	3,860 14,777 (10,917)
Protecting our natural environment Management	This service is responsible for managing the activities to deliver the protecting the natural environment strategic objective.	- 197 (197)
Land and Catchment	This service is responsible for managing Council's coast and bushland reserves to ensure safe use and enjoyment by the community and conservation of biodiversity.	21 1,242 (1,221)

### Major Initiatives

1. Design and implement a dedicated environment fund for accelerating habitat restoration on public and private land
2. Develop and maintain a Significant Tree Register to protect distinctive trees integral to the environment, culture and heritage of Bass Coast.

## Service Performance Outcome Indicators

Council Plan Strategic Indicators	Target or desired trend
Percentage of commercial waste diverted from landfill	Increase
Percentage of Council energy use from renewable sources	Increase
Percentage of net vegetation cover	Increase
Percentage of Council sustainable procurement	Increase

Performance Indicators	Measures
Waste diversion	<ul style="list-style-type: none"> <li>Kerbside collection waste diverted from landfill*</li> </ul>

\* Refer to table at section 6.7 for information on the calculation of Service Performance Outcome Indicators

### 6.2 Strategic Objective 2: Healthy Community

To achieve our objective of Healthy Community, we will continue to have culturally appropriate and safe services and facilities that encourage wellbeing and ensure everyone has a roof over their head. The services, major initiatives and service performance indicators for each business area are described below.

Service areas	Description of services provided	Income Expenditure Surplus/(deficit) \$'000
Environmental Health	This service provides Environmental Health services such as immunisation programs and monitoring compliance with health regulations to the community and businesses to promote health and wellbeing.	374 <u>692</u> (318)
Community Safety	This service assists the organisation to ensure Council and the municipality is in a state of preparedness to fulfil its responsibilities in Emergency Management. The service also implements Council's responsibilities under legislation including the Domestic Animals Act and Council's Local Laws, to promote community safety and promulgate harmonious community relationships.	1,870 <u>2,240</u> (370)
Recreation and Culture	This service supports, encourages and develops leisure projects, programs and services, along with a range of recreational facilities including an aquatic centre, fully equipped Gymnasiums and an extensive range of recreational programs.	6 <u>2,045</u> (2,039)
Community Resilience	This service has the responsibility to frame and respond to the challenges of social inclusion that present to Council. This service provides and gives support to community development, community planning, community grants, youth and social planning, rural access and Inter Council Aboriginal Consultative Committee.	20 <u>2,279</u> (2,259)

## Major Initiatives

3. Deliver a dynamic arts program at WUCAC and Cowes Cultural and Community Centre including the 'Opening' of the new venue.
4. Develop a Mountain Bike/BMX/Pump Strategy to guide the development of tracks in Bass Coast.
5. Implement 24/7 cat containment including community engagement, regulation and enforcement
6. Develop guiding principles for the requirements of inland dog off leash areas.
7. Advocate for kindergarten expansion in Bass Coast to cater for expanding population.

## Service Performance Outcome Indicators

Council Plan Strategic Indicators	Target or desired trend
Achievement of the Healthy Communities Plan	100%
Achievement of the Access, Equity and Inclusion Plan	100%
Rate of domestic violence within Bass Coast	Decrease
Number of new social and affordable housing facilitated within Bass Coast	Increase

Performance Indicators	Measures
Food Safety – Health and Safety	Critical and major non-compliance notifications*
Aquatic facilities	Utilisation of aquatic facilities*
Animal management	Animal management prosecutions*

\* Refer to table at section 6.7 for information on the calculation of Service Performance Outcome Indicators

### 6.3 Strategic Objective 3: Our Places

To achieve our objective of Our Places, we will continue to strengthen the connection between people and the public places they share. The services, major initiatives and service performance indicators for each business area are described below.

Service areas	Description of services provided	Income Expenditure Surplus/(deficit) \$'000
Our Places Management	This service is responsible for managing the infrastructure activities to deliver the Our Places strategic objective.	(5,135) 664 2,213
Asset Management Planning	This service plans for the preservation, protection and expansion of existing and future infrastructure assets for their maximum possible design life and minimum ongoing life-cycle cost, while responding to the community's changing needs and expectations. This service also provides advice to Planning Approvals and Strategic Planning on new developments across Bass Coast.	106 1,515 (1,409)
Civil Construction & Design	This service undertakes design, tendering, contract management and supervision of various works within Council's capital works program to ensure delivery to a quality standard, to scope, on time and on budget.	- 805 (805)
Building Maintenance	This service maintains Council buildings in accordance with the building asset management plan.	42 438 (396)
Plant	This service provides plant and vehicle management services to the infrastructure maintenance department.	- 3,535 (3,535)
Roads	This service maintains Council's roads and road related infrastructure.	1,849 5,145 (3,296)
Parks	This service maintains open spaces including parks, gardens, reserves, foreshores and sporting ovals.	11 5,146 (5,135)
Arts Culture & Heritage	Support and offer a diverse range of facilities and opportunities for participation in a vibrant and active cultural sector. The service is responsible for the operation of the Wonthaggi Union Community Arts Centre and the Cowes Cultural and Community Centre, as well as a library service that caters for the needs of residents.	664 2,213 (1,549)
Major Projects	This service leads feasibility studies, master planning, and the effective design, and delivery of transformational projects. Manages the design and development of urban design, open space projects and provides sustainable recreation planning, strategy and policy development.	- 199 (199)

## Major Initiative

8. Finish construction of the Cowes Cultural and Community Centre
9. Develop detailed design for the Wonthaggi Streetscapes Master Plan
10. Develop detailed designs for the Cowes Streetscapes Master Plan
11. Adopt and implement the Wonthaggi North East Precinct Structure Plan
12. Commence the development of a Town Plan for San Remo including Structure Plan and Town Centre guidelines.
13. Develop a Public Art Plan to provide a clear outline of the Council's approach to public art in the municipality
14. Complete the Woolamai to Nyora rail trail feasibility assessment.
15. Finalise design for Surf Parade Shared Path stage 3B.

## Service Performance Outcome Indicators

Council Plan Strategic Indicators	Target or desired trend
Percentage delivery of Council's Capital Works Program on time	Increase
Percentage delivery of Council's Capital Works Program on budget	Increase
Council investment in arts and culture	Increase
Council investment in sport and recreation	Increase

\* Refer to table at section 6.7 for information on the calculation of Service Performance Outcome Indicators

## 6.4 Strategic Objective 4: Growing our Economy

To achieve our objective of Growing our Economy, we will continue to progress opportunities for visitation economy and business growth in harmony with our natural environment and sustainable values. The services, major initiatives and service performance indicators for each business area are described below.

Service areas	Description of services provided	Income Expenditure Surplus/(deficit) \$'000
Growing Our Economy Management	This service is responsible for managing the activities to deliver the growing our economy strategic objective.	- 700 (700)
Investment & Events Attraction	This service supports local business operators to build their skills and run more efficient business operations leading to increased investment and employment opportunities.	14 511 (497)
Visitor Economy & Events	This service assists with tourism development for the region, through destination marketing and brand development and the facilitation of the region's events, and coordinates Council involvement in event activities in the Shire.	109 1,281 (1,172)



## Major Initiatives

16. Adopt and implement the Economic Development Framework.
17. Develop the Farmer Resilience Program, focusing on commercial and business sustainability and mental health.
18. Implement a strategic approach to event acquisition including international events, whilst strengthening local events to support economic growth.

## Service Performance Outcome Indicators

Council Plan Strategic Indicators	Target or desired trend
Percentage change in Economic Output	Increase
Percentage change in Gross Regional Product	Increase
Percentage change in employment rates	Increase
Number of businesses	Increase
Central Business District vacancy rates	Decrease
Percentage change in inbound investment	Increase

## 6.5 Strategic Objective 5: Sustainable Development

Service areas	Description of services provided	Income Expenditure Surplus/(deficit) \$'000
Planning and Character Management	This service is responsible for managing the sustainable development and growth activities that develop the character of the municipality. In addition this service enforces the Bass Coast Planning Scheme including the management and investigation of complaints, liaison and negotiation to achieve positive outcomes after breaches have occurred and the legal activities associated with Planning Enforcement.	- 576 (576)
Building Services	This service is responsible for the assessment and determination of building applications, conducting building inspections, advising residents on building-related matters and implementing pool safety and essential safety audits.	426 615 (189)
Development Services	This service manages subdivision design and construction, and is responsible for ensuring engineering requirements of planning applications are adequately considered and controlled.	650 1,288 (638)
Statutory Planning	This service provides assessment of planning permit applications against the various requirements of the Bass Coast Planning Scheme and the Planning and Environment Act to ensure that development across the Shire is appropriately planned and controlled.	958 2,157 (1,199)
Strategic Planning	This service maintains the Bass Coast Planning Scheme by development and delivery of key Strategic Planning projects and policies, and the assessment of planning scheme amendments. This service also plans for recreation facilities and services to meet the current and future needs of the community.	- 948 (948)
Growth Areas	This service assesses planning permit applications within the Wonthaggi North East Growth Area against the requirements of the Bass Coast Planning Scheme and the Planning and Environment Act to ensure that development is adequately considered and appropriately controlled.	- 697 (697)

### Major Initiatives

19. Review the Open Space Asset Management Plan to ensure assets are well maintained.
20. Review the Road Asset Management Plan to ensure assets are well maintained.
21. Continue development of the Bass Coast Industrial Land Strategy.
22. Finalise the Housing Strategy and Neighbourhood Character Study.
23. Develop an Integrated Transport Strategy to support coordinated and linked transport modes.

## Service Performance Outcome Indicators

Council Plan Strategic Indicators	Target or desired trend
Completion of Planning Scheme Review	Deliver
Number of VCAT decisions that did not set aside Council's decision	Decrease
Percentage of VCAT decisions that did not set aside Council's decision	Decrease
Percentage of planning applications decided within required timeframes	Increase
Average statutory days taken to determine planning applications	Decrease

Service	Measures
Decision making	<ul style="list-style-type: none"> <li>Planning decisions upheld at VCAT*</li> </ul>

\* Refer to table at section 6.7 for information on the calculation of Service Performance Outcome Indicators

## 6.6 Strategic Objective 6: Leading for our Community

Service areas	Description of services provided	Income Expenditure Surplus/(deficit) \$'000
Mayor, Council & Chief Executive Office	This advocacy item includes the activities related to the Mayor, Councillors, Chief Executive and associated support.	- <u>1,309</u> (1,309)
Advocacy	Coordinate Council's advocacy for positive outcomes for our community	- <u>200</u> (200)
Governance Management	This service is responsible for managing the activities to deliver the leading for our community strategic objective.	- <u>1,547</u> (1,547)
Finance	This service provides responsive and reliable financial services and reporting to enable the organisation to make effective and timely decisions; ensures the organisation meets its financial legislative and statutory compliance obligations; and accurately accounts for and reports on the activities of Council.	7,530 <u>66</u> 7,464

Service areas	Description of services provided	Income Expenditure Surplus/(deficit) \$'000
Procurement and Fleet	This service provides contract management support services, coordinates the tender process, prepares tender and quote documentation; monitors officer obligations under the Competition and Consumer Act and monitors spending with suppliers to ensure legislative compliance; maintains and administers procurement systems; and provides fleet management services (including services for plant management).	- <u>250</u> (250)
Revenue	This service is responsible for raising and collecting ratepayer revenue and special charges; maintaining property data including street and property addressing; providing valuation services, including revaluation of all properties in the municipality every year and supplementary valuations as required.	191 <u>1,048</u> (857)
Communications	This service informs staff and community on key Council issues; provides professional advice on consultation and engagement within Council; and assists and educates Council staff on effective and professional communication with the community and stakeholders in order to raise the profile of Council and protect Council's image.	- <u>636</u> (636)
Engagement	This service facilitates innovative engagement practices that will further enhance access and inclusion, strengthen relationships, be efficient and effective, and helps to inform Council decisions.	9 <u>452</u> (443)
Corporate Planning, Performance and Reporting	This services provides an oversight to Council's Corporate Planning and Business Planning and improvement processes that integrate with risk management and insurance; ensures Council has the appropriate process, authorisations and delegations in order to make transparent and accountable decisions and oversees Council's Service Review Program.	2 <u>1,775</u> (1,773)
Property	This service provides management of Council's property portfolio including Crown Land where Council is the appointed Committee of Management, and support and compliance to Committees of Management and the Wonthaggi and San Remo Cemetery Trusts.	1,023 <u>831</u> 192
Customer & Visitor Experience	This service provides frontline customer service to our customers and ratepayers to provide services and to enable contact with Council staff about services provided by Council. Also responsible for visitor services through the operation of Visitor Information Centres and provides management of the Inverloch Community Hub.	275 <u>2,273</u> (1,998)
Corporate Information	This service assists the organisation to ensure records are captured efficiently and accurately; accurately digitises physical records into a compliant electronic format; and conducts staff training and inductions in Information Management Awareness, Information Privacy, Freedom of Information and Confidentiality.	- <u>734</u> (734)

Service areas	Description of services provided	Income Expenditure Surplus/(deficit) \$'000
Information Technology	This service provides, supports and maintains reliable and cost effective communications and computing systems, facilities and infrastructure to Council staff enabling them to deliver services in a smart, productive and efficient way.	- <u>4,836</u> (4,836)
Business Transformation	To support and drive a culture of effectiveness and efficiency improvement across the organisation focusing on excellence in culture, systems and processes.	- <u>317</u> (317)
Talent Management	Delivers workforce planning and recruitment and human resources information and reporting.	59 <u>492</u> (433)
Employee Experience	Provides leadership, advice, programs and support to the whole organisation in the areas of OHS, WorkCover, health and wellbeing, payroll, leadership and organisation culture, and learning and development and payment of salaries and wages to Council employees.	210 <u>1,439</u> (1,229)
Asset Management Systems	This service protects the value of Council's assets through effective asset management systems and processes to deliver the best outcome for the community.	- <u>390</u> (390)
Sustainable Transport & Movement	This service ensures the safe and efficient movement of all transport modes within the municipality.	- <u>557</u> (557)
Geographic Information Systems (GIS)	This service provides Geographic Information Systems for Council including the management of software architecture and tools to enable strategic planning across the organisation.	1 <u>263</u> (262)

## Major Initiatives

24. Implement the Communications and Engagement Strategy and Plan including the establishment of a regular e- newsletter.
25. Support implementation of the Climate Change Action Plan through the delivery of Electric Vehicle (EV) charging
26. Continue implementation of the Business Transformation program.
27. Support gender equity in the community through the delivery of the Free from Violence Program.

## Service Performance Outcome Indicators

Council Plan Strategic Indicators	Target or desired trend
Achievement of Climate Change Action Plan	100%
Council emissions	Decrease
Community satisfaction with Council decisions	Increase
Transparency of Council decision making (Number of decisions made in closed Council)	Maintain
Development and delivery of the Reconciliation Action Plan	100%
Financial viability of Council having regard to Victorian Auditor General's office financial sustainability indicators	Within desirable limits
Deliver efficiencies through innovation and continuous improvement	Increase

Performance Indicators	Measures
Satisfaction	<ul style="list-style-type: none"> <li>Satisfaction with Council decisions*</li> </ul>

## 6.7 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 municipal population)	Number of visits to aquatic facilities / Municipal 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

## 6.8 Performance Statement

Any service performance indicators detailed in the preceding pages will be reported on in the Performance Statement which is prepared at the end of the year as required by Section 98 of the Act and included in the 2023/24 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in Section 7.3) and sustainable capacity, which are not included in this Draft Budget report. The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The Major Initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

## 6.9 Reconciliation with budgeted operating result

Strategic Objectives	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income / Revenue \$'000
Protecting our natural environment	(13,938)	17,824	3,886
Healthy Community	(4,986)	7,256	2,270
Our places	(19,580)	22,252	2,672
Growing our economy	(2,369)	2,492	123
Sustainable development	(4,247)	6,281	2,034
Leading for our community	(10,115)	19,415	9,300
<b>Total</b>	<b>(55,235)</b>	<b>75,520</b>	<b>20,285</b>
<i>Expenses added in:</i>			
Depreciation & Amortisation	19,179		
Borrowing Costs	816		
Finance costs - leases	26		
<i>Deficit before funding sources</i>	<i>(75,256)</i>		
<i>Funding sources added in</i>			
Rates & charges	73,809		
Capital Grants	3,428		
Capital Contributions	3,165		
<b>Total funding sources</b>	<b>80,402</b>		
<b>Operating surplus/(deficit) for the year</b>	<b>5,146</b>		



## **7. Long Term Strategies**

### **Strategic Resource Plan (SRP)**

#### **7.1 Plan development**

The Act requires a Strategic Resource Plan (SRP) to be prepared describing both financial and non-financial resources (including human resources) for at least the next four financial years to achieve the strategic objectives in the Council Plan. In preparing the SRP, Council must take into account all other plans and strategies in regard to services and initiatives which commit financial and non-financial resources for the period of the SRP.

Council has prepared a SRP for the four years 2023/24 to 2026/27 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP is closely aligned to the financial settings in the Long Term

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, while still achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives, which underpin the SRP, are:

- Ensure expenditure growth is lower than the overall inflation rate (CPI)
- Maintain a viable cash position, ensuring financial sustainability in the long term
- Achieve underlying operating surpluses
- Maintain debt levels within prudential guidelines
- Pursue grant funding for strategic capital projects from state and federal government
- Responsible rate increases that will see Council continue to be low rating, but meet community asset renewal needs.

In preparing the SRP, Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities
- Provide reasonable stability in the level of rates
- Consider the financial effects of Council decisions on future generations
- Provide full, accurate and timely disclosure of financial information.

To ensure that there is clear alignment between the annual cycle and the longer term financial strategies of Council, the Annual Budget and the Strategic Resource Plan are prepared as the one plan. As such, the following financial and non- financial statements constitute both the annual budget and the Strategic Resource Plan. This annual review process ensures that there is clear alignment between both short and longer term plans.

## 7.2 Financial Resources

The following table summarises the projected key financial results for the next four years as set out in the SRP for years 2023/24 to 2026/27.

	Forecast 2022/23 \$'000	Budget 2023/24 \$'000	2024/25 \$'000	Projections 2025/26 \$'000	2026/27 \$'000
Surplus/(deficit) for the year	17,697	5,136	7,429	9,690	17,338
Adjusted underlying result	(1,408)	(588)	(859)	3	243
Cash and investments balance	26,638	26,972	27,833	15,335	8,437
Cash flows from operations	29,145	29,329	31,809	35,230	44,964
Capital works expenditure	56,909	29,411	31,991	39,908	45,063

### 7.3 Targeted Performance Indicators

The 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 objectives.

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

#### Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Target 2023/24	Target Projections			Trend
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	51	51	51	51	51	51	o
Roads									
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	96%	96%	96%	96%	96%	96%	o
Statutory planning									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	74%	74%	74%	74%	74%	74%	o
Waste management									
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	73%	73%	73%	73%	73%	73%	o

#### Targeted performance indicators - Financial

Indicator		Measure	Notes	Actual 2021/22	Forecast 2022/23	Target 2023/24	Target Projections			Trend
							2024/25	2025/26	2026/27	+/-
Liquidity										
Working Capital		Current assets / current liabilities	5	148%	158%	169%	154%	135%	117%	-
Obligations										
Asset renewal		Asset renewal and upgrade expense / Asset depreciation	6	138%	132%	122%	82%	103%	132%	+
Stability										
Rates concentration		Rate revenue / adjusted underlying revenue	7	80.8%	82.8%	83.8%	84.5%	84.1%	83.8%	o
Efficiency										
Expenditure level		Total expenses / no. of property assessments	8	\$2,731	\$2,740	\$2,843	\$2,992	\$3,135	\$3,303	+

## 7.4 Financial performance indicators

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

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

Indicator	Measure	Notes	Actual 2021/22	Forecast 2023/24	Budget 2023/24	Projections 2024/25	2025/26	2026/27	Trend +/-
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	(0.8%)	(1.6%)	(0.6%)	(0.9%)	0.0%	0.2%	+
<b>Liquidity</b>									
Unrestricted cash	Unrestricted cash / current liabilities	10	51.6%	74.9%	82.9%	75.6%	47.6%	27.9%	-
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	24.7%	31.6%	35.0%	39.6%	34.2%	30.9%	+
Loans and borrowings	interest and principal repayments on interest bearing loans and borrowings /		18.4%	24.1%	2.0%	2.5%	6.3%	2.8%	o
Indebtedness	Non-current liabilities / own source revenue		21.2%	38.8%	43.68%	42.2%	40.2%	38.8%	+
<b>Stability</b>									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%	o
<b>Efficiency</b>									
Revenue level	General rates and municipal charges / no. of property assessments	13	\$2,014.78	\$2,045.62	\$2,173.32	\$2,292.51	\$2,414.36	\$2,546.50	-

### Key to Forecast Trend:

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

## **Notes to indicators 5a**

### **1. Satisfaction with community consultation and engagement**

Council is not aware of any circumstances which would materially impact the result over the next four years.

### **2. Sealed local roads below the intervention level**

Council is not aware of any circumstances which would materially impact the result over the next four years.

### **3. Planning applications decided within the relevant required time**

Council is not aware of any circumstances which would materially impact the result over the next four years.

### **4. Kerbside collection waste diverted from landfill**

Council is not aware of any circumstances which would materially impact the result over the next four years.

### **5. Working Capital**

This decrease is due to utilisation of council's cash reserves on large multi-year capital projects.

### **6. Asset renewal**

Council utilises an Asset Management Plan to outline renewal and upgrade strategies for optimum efficiencies levels.

### **7. Rates concentration**

As a large regional shire, Council generate less own-source revenue, such as user fees and fines, and rely more on grant funding than metropolitan councils.

### **8. Expenditure level**

As a large regional shire, Council has a low population density, resulting in larger service delivery and asset management costs.

### **9. Adjusted underlying result**

The capacity of Council to generate sufficient own-source revenue to fund operating expenditure is limited by the rate cap environment with costs expected to increase at a greater rate than the rate cap.

### **10. Unrestricted Cash**

Unrestricted cash will decrease relative to current liabilities over the term of the projections due to the investment in capital works

### **11. Debt compared to rates**

Council has made a decision to reduce debt levels in 2022/23, this will assist Council to remain financial sustainable as revenue generated is used to provide services rather than service debt.

## 12. Rates effort

Council's rates effort is expected to remain consistent over the term of the projects

## 13. Revenue level

Council's dependency on rate revenue is linked to the expected rate cap over the term of the projections.

## 8. Rating Strategy

### Rating information

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

#### 8.1 Rating context

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

The *Local Government Act 2020* requires Council to prepare a Revenue and Rating Plan. This is a four year plan that establishes the revenue raising framework within which the Council proposes to work.

In developing the Draft 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 2023/24 the FGRS cap has been set at 3.5%. The cap applies to general rates 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.

#### 8.2 Current and proposed rates and charges

The following table sets out current and future proposed increases in revenue from total rates and charges and is based on the forecast financial position of Council as at 30 June 2023. Please note that the total rates and charges increase includes expected growth within the municipality during these periods. The average rate increase per assessment is anticipated to be in accordance with the projected rate cap.

Year	Rate Cap Increase %	Garbage Charge increase %	Total Rates and charges	Total Rates & Charges Increase %
2022/23	1.75%	(1.8%)	69,671	-0.5%
2023/24	3.50%	11.9%	73,809	5.6%
2024/25	2.50%	3.00%	77,809	5.1%
2025/26	2.25%	3.50%	82,728	5.9%
2026/27	2.25%	3.50%	88,123	6.1%

### 8.3 Rating Structure

Council proposes to apply various rates:

a) **Developed Land rate**

The Developed Land rate being any land that does not have the characteristics of Farm Land or Vacant Land and on which a building is erected which building is lawfully used for residential, commercial or industrial purposes and designed for permanent occupation. The objective of this differential rate is to ensure that such land makes an equitable financial contribution toward the cost of carrying out the functions of Council.

b) **Farm Land rate**

The Farm rate currently set at 80% of the Developed Land rate is based on the definition of a farm within the *Valuation of Land Act 1960*. The *Valuation of Land Act 1960* definition of Farm Land for valuation purposes requires that farm properties are at least 2 hectares and be:

- i. primarily used for agricultural production (grazing, dairying, pig farming, poultry farming, pig farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind); and
- ii. used by a business which has a significant or substantial commercial purpose, seeks to make a profit on a continuous or repetitive basis or has a reasonable prospect of making a profit from the agricultural activities being undertaken.

c) **Vacant Land rate**

The vacant land differential rate applies to all vacant land in the Shire (except for Farm Land) and is set at 150% of the developed land rate on the basis that Council will encourage development of vacant land and therefore generate economic development within the Shire.

d) **Cultural and Recreational Land rate**

Council also applies a Cultural and Recreational Land rate (set at 60% of the Developed Land rate). Under the *Cultural and Recreational Lands Act 1963*, provision is made for Council to grant a rating concession to any “recreational lands” which meet the test of being “rateable land” under the Act. This concession is given to cultural and recreational organisations that provide general community benefits as part of their activities.

e) **Waste Charge**

Council currently applies a service charge for the collection and disposal of refuse on urban properties and providing waste services for the municipality (street litter bins, transfer station and recycling facilities). Council retains the objective of setting the service charge for waste at a level that fully recovers the cost of the waste services, including providing for the

cost of rehabilitation and remediation of the Council's Landfill once it reaches the end of its useful life.

For more information on the rates and garbage charge see Appendix 2

#### **8.4 Consideration of Ministerial Guidelines for Differential Rates**

The Bass Coast Shire Council rating structure comprises three differential rates (developed land, vacant land and farm). These rates are structured in accordance with the requirements of Section 161 'Differential Rates' of the Local Government Act 1989, and the Ministerial Guidelines for Differential Rating 2013

As part of the review of its rating structure, Council has considered a detailed Rating information and discussion paper. This paper considered the State Government's *Development a Rating Strategy: A Guide for Councils*. This has helped Council to properly consider the matters included in the Guidelines. In particular:

- a) Council believes that the use of differential rates will contribute to the equitable and efficient carrying out of its functions. Council is of the view that equity is achieved through the distribution of rates between rateable properties by the application of current and accurate property valuations. Council undertakes regular property valuations as required by the Act and to the standards set out by the Valuer-General. Equity can also be achieved by the classification of properties into homogenous property categories. Council has identified these categories in its rating structure set out above. Equity therefore can be achieved by the treatment of like properties, in other words, that similar rates are paid by similar properties. Council achieves this by a combination of accurate valuations and homogenous property classification. Council also believes that the rating structure can be administered efficiently as it is a relatively simple structure which has been in place for some time.
- b) In specifying the objective of each differential rate, Council has had regard to good practice taxation principles and its assessment against each differential rate objective and determination. It has done this by considering the taxation principles based upon the capacity to pay principle, the benefit principle and the wealth taxation principle.

The capacity to pay principle looks at the issue of the relativity of rates paid by the major categories of property. However, the most vexed issue related to capacity to pay is assessing it across different categories of property. Council is of the view that differential rates based upon the capacity to pay principle will not deal practically with the situations of all individuals, businesses and households who pay rates.

The benefit principle looks at whether there should be a link in the amount of rates paid and the benefit received by ratepayers. A common complaint levelled at Council is that "the rates I pay have no correlation with the services I consume or the benefits I receive". This argument is based on the benefit principle (the opposite of the wealth tax principle) that argues there should be a nexus between the consumption of services or benefit and the rate burden.



However, any assessment of the relative benefits received by various categories of property owners raises many practical difficulties, in particular, trying to trace quantifiable consumption/benefits to particular types of property or geographic locations and attributing varying levels of access by ratepayers to services that are universally available. Any in-depth analysis of this issue could also be quite costly and impact on efficiency.

Any such analysis could reduce to arguments of what services are consumed by town versus rural, businesses versus residences, and town versus town. The exercise is not clear cut – for example it might be argued that rural ratepayers derive less benefit from street cleaning than their town counterparts but the reverse argument may be put with respect to the costs of maintaining rural roads. For these reasons, Council does not believe that setting differential rates based upon the benefit principle is practical, equitable and efficient.

The wealth tax principle implies that the rates paid are dependent upon the value of a ratepayer's real property and have no correlation to the individual ratepayer's consumption of services or the perceived benefits derived by individual ratepayers from the expenditures funded from rates.

Council is limited to property taxes with which to tax wealth. Wealth can be defined as the total value reflected in property and investments and income directed to day-to-day living. Local government is limited to taxing one component of wealth – real property. Council rates tax the stored “wealth” or unrealised capital gains inherent in land and buildings.

Council believes that the Wealth Tax principle is the most equitable and efficient to adopt in terms of its rating structure. Some moderation of the effect of property value on the level of rates levied is however required to make the rating system more equitable and stable than it would be in the absence of such intervention. Council believes that Differential rates should be used in this regard.

- c) Council has done modelling in order to understand the impact of the rating decision on those rated differentially and the consequential impact upon the broader municipality.

In specifying the objectives of the differential rates in this Budget, Council has had regard to the strategic objectives set out in the Council Plan to ensure that its objectives for differential rates accord with the strategic objectives set out in the Council Plan.

## **8.5 General revaluation of properties**

The Valuation of Land Act 1960 is the principal legislation for the determination of property valuations. Under the Valuation of Land Act 1960, the Victorian Valuer-General conducts property valuations annually. Bass Coast Shire Council applies a Capital Improved Valuation (CIV) to all properties within the municipality to take into account the full developed value of the property. This basis of valuation takes into account the total market value of the land including buildings and other improvements.

Council has chosen not to make any changes to the existing rate differential.

## Summary of other strategies

### 9. Borrowings

In developing the Strategic Resource Plan (SRP) (see Section 7), borrowings were identified as an important funding source for capital works programs. The principles in the Long Term Financial Plan are in place to responsibly guide the use of borrowings with a focus on borrowing only for new intergenerational projects. The use of borrowings will be subject to outstanding debt remaining below 60% of rates revenue.

Council proposes accelerating its debt reduction through the early repayment of \$3.7 million of its \$11.7 million interim loan facility in June 2023. This will be funded through its discretionary reserves and will support ongoing financial efficiency savings of

\$40,000 per annum. In the 2023/24 financial year, Council proposes to raise \$4.57 million in new borrowings to fund its capital works program of \$2.37 million and \$2.2 million to fund the deferred Cowes Public Realm Improvements project that will be delivered following the completion of the Cowes Cultural and Community Centre. This will increase total projected borrowings to \$25.6 million at 30 June 2024. The following table sets out future borrowings, based on the forecast financial position of Council as of 30 June 2023.

Year	New Borrowings	Principal Paid	Interest Paid	Balance 30 June
	\$'000	\$'000	\$'000	\$'000
2022/23	9,100	3,862	(501)	21,647
2023/24	4,574	651	842	25,570
2024/25	5,850	884	1,046	30,536
2025/26	1,000	3,811	1,274	27,725
2026/27	-	1,250	1,173	26,475

#### 9.1 Statement of borrowings

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000
Total amount borrowed as at 30 June of the prior year	16,409	21,647
Total amount proposed to be borrowed	9,100	4,574
Total amount projected to be redeemed	(3,862)	(651)
<b>Total amount of borrowings as at 30 June</b>	<b>21,647</b>	<b>25,570</b>

## I0. Infrastructure

The Council has developed an Asset Management Policy and Asset Management Strategy Improvement Plan which provides the framework for the review or preparation of asset management plans for all infrastructure asset groups. These Asset Management Plans set out the capital expenditure requirements of Council for the next 10 years by class of asset and are a key input to the Long Term Financial Plan. The Plans predict infrastructure consumption, renewal needs, and consider infrastructure needs to meet future community service expectations. The key aspects of the Asset Planning process are as follows:

- Long term capital planning process which integrates with the Council Plan, Strategic Resource Plan and Annual Budget processes;
- Service plans for all service areas that rely on assets or infrastructure;
- Listing of all known capital projects within the service plans, prioritised to ensure service outcomes;
- Transparent process for prioritisation of capital projects on the basis of evaluation criteria;
- Methodology for allocating annual funding to different classes of capital projects;
- Business Case template for officers to document capital project submissions; and
- Asset performance monitoring and reporting.

A key objective of the Asset Management Improvement Plan is to maintain or renew Council's existing assets at desired condition levels. If sufficient funds are not allocated to asset renewal then Council's investment in those assets will reduce, along with the capacity to deliver services to the community. At the same time, maintenance costs will increase placing greater pressure on rate revenue.

A measure of Council's performance in respect to infrastructure management is the asset renewal indicator. This index measures the amount of funds spent on asset renewal and upgrade compared to depreciation. A value of 100% or greater is considered an aspirational target.

Indicator	Budget	Projections		
	2023/24	2024/25	2025/26	2026/27
Asset renewal expenditure (\$'000)	15,295	14,277	13,946	14,557
Asset upgrade expenditure (\$'000)	7,353	2,146	7,955	14,936
Depreciation (\$'000)	18,602	20,089	21,229	22,310
<b>Asset renewal</b>	<b>122%</b>	<b>82%</b>	<b>103%</b>	<b>132%</b>

The following table summarises Council's forward outlook on capital expenditure including funding sources for the next four years.

Year	Total Capital Program \$'000	Summary of funding sources			
		Grants	Contributions	Borrowings	Council cash
		\$'000	\$'000	\$'000	\$'000
2022/23	56,909	18,843	1,186	9,100	27,780
2023/24	29,411	3,428	2,530	4,574	18,879
2024/25	31,991	8,824	60	5,850	17,257
2025/26	39,908	10,224	50	1,000	28,634
2026/27	45,063	9,974	7,700	-	27,389

In addition to using cash generated from its annual operations, borrowings and external contributions such as government grants, Council has cash or investment reserves that are also used to fund a variety of capital projects. These reserves are 'discretionary' reserves. Statutory reserves relate to cash and investments held by Council that must be expended on a specific purpose as directed by legislation or a funding body, and include contributions to car parking, drainage and public resort and recreation.

Discretionary reserves relate to the appropriation of prior year surpluses by Council for specific purposes. As they are discretionary, they can be expended at Council's discretion even though they may be earmarked for a specific purpose.

## Appendix I - Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The Budget information for the year 2022/23 has been supplemented with projections to 2026/27.

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

Unless otherwise stated, amounts in the financial report have been rounded to the nearest thousand dollars. Figures in the financial statement may not equate due to rounding.

### 11. Comprehensive Income Statement

For the four years ending June 2027

		Forecast Actual 2022/23	Budget 2023/24	2024/25	Projections 2025/26	2026/27
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income / Revenue</b>						
Rates and charges	19.2	69,671	73,809	77,809	82,728	88,123
Statutory fees and fines	18.1	3,138	4,101	4,309	4,494	4,687
User fees	18.2	4,544	5,627	5,980	6,281	6,487
Grants - operating	18.3	9,314	8,247	8,394	8,646	8,862
Grants - capital	18.3	18,843	3,428	8,824	10,224	9,974
Contributions - monetary	18.4	1,312	3,220	388	387	8,046
Net gain (or loss) on disposal of property,		222	-	-	-	-
Other income	18.5	2,421	2,245	2,272	2,296	2,158
<b>Total income / revenue</b>		<b>109,465</b>	<b>100,677</b>	<b>107,974</b>	<b>115,055</b>	<b>128,335</b>
<b>Expenses</b>						
Employee costs	18.6	33,512	35,910	36,944	38,811	40,575
Materials and services	18.7	35,834	35,622	39,091	41,402	44,290
Depreciation	18.8	17,700	18,602	20,089	21,229	22,310
Amortisation - intangible assets		219	296	302	308	314
Amortisation - right of use assets		265	281	277	278	253
Bad and doubtful debts - allowance for		9	10	10	10	10
Borrowing costs		477	816	1,028	1,264	1,160
Finance costs - leases		24	26	18	10	13
Other expenses	18.9	3,728	3,977	2,786	2,053	2,072
<b>Total expenses</b>		<b>91,768</b>	<b>95,541</b>	<b>100,545</b>	<b>105,365</b>	<b>110,996</b>
<b>Surplus/(deficit) for the year</b>		<b>17,697</b>	<b>5,136</b>	<b>7,429</b>	<b>9,690</b>	<b>17,338</b>
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods</b>						
Net asset revaluation increment						
<b>Total other comprehensive income</b>						
<b>Total comprehensive result</b>		<b>17,697</b>	<b>5,136</b>	<b>7,429</b>	<b>9,690</b>	<b>17,338</b>

## I2. Balance Sheet

For the four years ending June 2027

	Forecast Actual 2022/23	Budget 2023/24	Projections 2024/25 2025/26 2026/27		
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>					
Cash and cash equivalents	26,638	26,972	27,833	15,335	8,437
Trade and other receivables	10,661	8,655	9,310	9,972	11,148
Other financial assets	22,806	22,806	22,806	22,806	22,806
Inventories	57	57	57	57	57
Other assets	1,096	1,096	1,096	1,096	1,096
<b>Total current assets</b>	<b>61,258</b>	<b>59,586</b>	<b>61,102</b>	<b>49,267</b>	<b>43,544</b>
<b>Non-current assets</b>					
Property, infrastructure, plant & equipment	902,701	913,010	924,412	942,641	965,039
Right-of-use assets	952	702	447	180	1,451
Intangible assets	2,451	2,155	1,952	2,704	3,550
<b>Total non-current assets</b>	<b>906,104</b>	<b>915,867</b>	<b>926,811</b>	<b>945,525</b>	<b>970,040</b>
<b>Total assets</b>	<b>967,362</b>	<b>975,453</b>	<b>987,913</b>	<b>994,792</b>	<b>1,013,583</b>
<b>Liabilities</b>					
<b>Current liabilities</b>					
Trade and other payables	7,131	6,481	6,787	7,085	7,492
Trust funds and deposits	5,987	6,107	6,229	6,353	6,481
Unearned income/revenue	14,434	14,434	14,434	14,434	14,434
Provisions	8,013	7,112	8,111	7,159	7,158
Interest-bearing liabilities	9.1 2,898	862	3,807	1,250	1,297
Lease liabilities	18.11 289	275	284	193	206
<b>Total current liabilities</b>	<b>38,752</b>	<b>35,271</b>	<b>39,652</b>	<b>36,474</b>	<b>37,067</b>
<b>Non-current liabilities</b>					
Provisions	11,611	12,307	11,201	12,007	12,914
Interest-bearing liabilities	9.1 18,749	24,708	26,729	26,475	25,178
Lease liabilities	18.11 680	451	185	-	1,250
<b>Total non-current liabilities</b>	<b>31,040</b>	<b>37,466</b>	<b>38,115</b>	<b>38,482</b>	<b>39,342</b>
<b>Total liabilities</b>	<b>69,792</b>	<b>72,737</b>	<b>77,767</b>	<b>74,956</b>	<b>76,409</b>
<b>Net assets</b>	<b>897,570</b>	<b>902,716</b>	<b>910,146</b>	<b>919,836</b>	<b>937,174</b>
<b>Equity</b>					
Accumulated surplus	341,799	347,881	354,016	374,758	398,100
Reserves	555,771	554,836	556,130	545,078	539,075
<b>Total equity</b>	<b>897,570</b>	<b>902,716</b>	<b>910,146</b>	<b>919,836</b>	<b>937,174</b>

### 13. Statement of Changes in Equity

For the four years ending June 2027

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2023 Forecast Actual</b>					
Balance at beginning of the financial year		879,873	310,194	522,732	46,947
Surplus/(deficit) for the year		17,697	17,697	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(3,517)	-	3,517
Transfers from other reserves		-	17,425	-	(17,425)
<b>Balance at end of the financial year</b>		<b>897,570</b>	<b>341,799</b>	<b>522,732</b>	<b>33,039</b>
<b>2024 Budget</b>					
Balance at beginning of the financial year		897,570	341,799	522,732	33,039
Surplus/(deficit) for the year		5,136	5,136	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(1,464)	-	1,464
Transfers from other reserves		-	170	-	(170)
<b>Balance at end of the financial year</b>		<b>902,706</b>	<b>345,641</b>	<b>522,732</b>	<b>34,333</b>
<b>2025</b>					
Balance at beginning of the financial year		902,706	345,641	522,732	34,333
Surplus/(deficit) for the year		7,429	7,429	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(625)	-	625
Transfers from other reserves		-	11,677	-	(11,677)
<b>Balance at end of the financial year</b>		<b>910,136</b>	<b>364,123</b>	<b>522,732</b>	<b>23,281</b>
<b>2026</b>					
Balance at beginning of the financial year		910,136	364,123	522,732	23,281
Surplus/(deficit) for the year		9,690	9,690	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(1,345)	-	1,345
Transfers from other reserves		-	7,348	-	(7,348)
<b>Balance at end of the financial year</b>		<b>919,826</b>	<b>379,816</b>	<b>522,732</b>	<b>17,278</b>
<b>2027</b>					
Balance at beginning of the financial year		919,826	379,816	522,732	17,278
Surplus/(deficit) for the year		17,338	17,338	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(3,212)	-	3,212
Transfers from other reserves		-	1,000	-	(1,000)
<b>Balance at end of the financial year</b>		<b>937,164</b>	<b>394,942</b>	<b>522,732</b>	<b>19,490</b>

## I4. Statement of Cash Flows

For the four years ending June 2027

	Forecast Actual 2022/23	Budget 2023/24	Projections 2024/25 2025/26 2026/27		
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	72,759	75,590	77,411	81,516	85,930
Statutory fees and fines	3,141	4,203	4,290	4,478	4,670
User fees	5,573	6,344	6,544	6,881	7,116
Grants - operating	8,152	8,452	8,379	8,624	8,843
Grants - capital	9,727	3,513	8,379	10,108	9,993
Contributions - monetary	1,560	700	328	337	346
Interest received	1,524	1,520	1,525	1,532	1,377
Trust funds and deposits taken	181	120	122	125	127
Other receipts	1,312	3,481	1,157	1,764	9,840
Net GST refund / payment	5,426	5,333	6,151	6,972	7,718
Employee costs	(33,707)	(36,205)	(36,851)	(38,657)	(40,430)
Materials and services	(40,398)	(39,396)	(39,941)	(42,317)	(42,819)
Other payments	(6,105)	(4,326)	(5,684)	(6,134)	(7,749)
<b>Net cash provided by/(used in) operating activities</b>	<b>29,145</b>	<b>29,329</b>	<b>31,809</b>	<b>35,230</b>	<b>44,964</b>
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(56,725)	(32,352)	(35,140)	(43,849)	(49,569)
Proceeds from sale of property,	549	550	550	495	391
Payments of loans and advances					
<b>Net cash provided by/ (used in) investing activities</b>	<b>(56,176)</b>	<b>(31,802)</b>	<b>(34,590)</b>	<b>(43,354)</b>	<b>(49,179)</b>
<b>Cash flows from financing activities</b>					
Finance costs	(501)	(816)	(1,028)	(1,264)	(1,160)
Proceeds from borrowings	21,240	4,574	5,850	1,000	-
Repayment of borrowings	(16,001)	(651)	(884)	(3,811)	(1,250)
Interest paid - lease liability	-	(26)	(18)	(10)	(13)
Repayment of lease liabilities	(283)	(274)	(279)	(288)	(261)
<b>Net cash provided by/(used in) financing activities</b>	<b>4,455</b>	<b>2,807</b>	<b>3,642</b>	<b>(4,374)</b>	<b>(2,683)</b>
Net increase/(decrease) in cash & cash equivalents	(22,576)	334	861	(12,498)	(6,898)
Cash and cash equivalents at the beginning of the financial year	49,214	26,638	26,972	27,833	15,335
<b>Cash and cash equivalents at the end of year</b>	<b>26,638</b>	<b>26,972</b>	<b>27,833</b>	<b>15,335</b>	<b>8,437</b>



## 15. Statement of Capital Works

For the four years ending June 2027

		Forecast Actual 2022/23	Budget 2023/24	Projections 2024/25	2025/26	2026/27
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
Land		-	-	500	500	-
Land improvements		12,575	4,026	10,354	11,951	7,271
<b>Total land</b>		12,575	4,026	10,854	12,451	7,271
Buildings		28,661	9,510	8,270	6,525	12,183
<b>Total buildings</b>		28,661	9,510	8,270	6,525	12,183
<b>Total property</b>		41,236	13,536	19,124	18,976	19,454
<b>Plant and equipment</b>						
Plant, machinery and equipment		2,155	1,853	1,550	1,890	1,480
Computers and telecommunications		902	827	655	655	655
Other infrastructure		50	50	50	50	50
<b>Total plant and equipment</b>		3,107	2,730	2,255	2,595	2,185
<b>Infrastructure</b>						
Roads		7,477	6,724	4,159	8,342	15,477
Bridges		128	1,032	702	2,006	1,112
Footpaths and cycleways		3,567	2,894	4,271	4,155	2,257
Drainage		711	1,117	1,180	1,324	1,518
Waste management		683	1,378	300	2,510	3,060
<b>Total infrastructure</b>		12,566	13,145	10,612	18,337	23,424
<b>Total capital works expenditure</b>	21.1	56,909	29,411	31,991	39,908	45,063
<b>Represented by:</b>						
New asset expenditure		10,267	6,390	14,343	16,622	14,085
Asset renewal expenditure		13,981	15,295	14,277	13,946	14,557
Asset expansion expenditure		23,209	373	1,225	1,385	1,485
Asset upgrade expenditure		9,452	7,353	2,146	7,955	14,936
<b>Total capital works expenditure</b>	21.1	56,909	29,411	31,991	39,908	45,063
<b>Funding sources represented by:</b>						
Grants		18,843	3,428	8,824	10,224	9,974
Contributions		1,186	2,530	60	50	7,700
Council cash		27,780	18,879	17,257	28,634	27,389
Borrowings		9,100	4,574	5,850	1,000	-
<b>Total capital works expenditure</b>	21.1	56,909	29,411	31,991	39,908	45,063

## 16. Funding Impact Statement

For the four years ending June 2027

	Forecast Actual 2022/23	Budget 2023/24	Projections 2024/25 2025/26 2026/27		
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>					
Rates and charges	69,671	73,809	77,809	81,901	86,339
Statutory fees and fines	3,138	4,101	4,309	4,494	4,687
User fees	4,544	5,627	5,980	6,281	6,487
Grants - operating	9,314	8,247	8,394	8,646	8,862
Contributions - monetary	126	700	328	337	346
Interest revenue	1,521	1,520	1,525	1,532	1,377
Other income	900	725	747	1,591	2,565
<b>Total revenue</b>	<b>89,214</b>	<b>94,729</b>	<b>99,090</b>	<b>104,782</b>	<b>110,661</b>
<b>Proceeds</b>					
Sale of assets	549	500	500	450	355
<b>Total proceeds</b>	<b>549</b>	<b>500</b>	<b>500</b>	<b>450</b>	<b>355</b>
<b>Expenses</b>					
Employee costs	(33,512)	(35,910)	(36,944)	(38,811)	(40,575)
Materials and services	(35,834)	(37,559)	(39,606)	(41,512)	(44,400)
Borrowing costs	(501)	(842)	(1,046)	(1,274)	(1,173)
Other expenses	(3,727)	(2,324)	(2,559)	(2,241)	(2,232)
<b>Total expenses</b>	<b>(73,574)</b>	<b>(76,635)</b>	<b>(80,155)</b>	<b>(83,838)</b>	<b>(88,380)</b>
<b>Reserve fund movements</b>					
Transfers from/(to) reserves	13,908	936	(1,294)	11,052	6,003
<b>Net reserve movements</b>	<b>13,908</b>	<b>936</b>	<b>(1,294)</b>	<b>11,052</b>	<b>6,003</b>
<b>Capital expenditure and income</b>					
Grants - capital	18,843	3,428	8,824	10,224	9,974
Contributions - monetary	1,186	2,530	60	50	7,700
Repayment of borrowings	(16,001)	(651)	(884)	(3,811)	(1,250)
New loans	21,240	4,574	5,850	1,000	-
Capital works	(56,909)	(29,411)	(31,991)	(39,908)	(45,063)
<b>Net capital works and income</b>	<b>(31,641)</b>	<b>(19,530)</b>	<b>(18,141)</b>	<b>(32,445)</b>	<b>(28,639)</b>
<b>Surplus/(deficit)</b>	<b>(1,544)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 17. Statement of Human Resources

### 17.1 Human Resources by Division

For the four years ending 30 June 2027

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Projections 2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
<b>Employee Expenditure</b>					
Employee costs - operating	33,512	35,910	36,944	38,811	40,575
Employee costs - capital	1,674	2,078	2,138	2,246	2,348
<b>Total employee expenditure</b>	<b>35,186</b>	<b>37,988</b>	<b>39,082</b>	<b>41,056</b>	<b>42,922</b>
	FTE	FTE	FTE	FTE	FTE
<b>Employee numbers</b>					
Employee	341.0	345.2	347.2	352.7	358.7
<b>Total employee numbers</b>	<b>341.0</b>	<b>345.2</b>	<b>347.2</b>	<b>352.7</b>	<b>358.7</b>

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

Division	Comprises				
	Budget	Permanent		Casual	Temporary
	2023/24 \$'000	Full time \$'000	Part time \$'000	\$'000	\$'000
Chief Executive Office	482	482	-	-	-
Business Transformation	7,866	6,459	1,213	-	194
Partnerships, Economy & Culture	5,712	3,839	1,386	357	130
Place Making	10,582	9,313	1,129	61	79
Resilient Communities	13,126	10,761	2,004	286	74
<b>Total permanent employee expenditure</b>	<b>37,767</b>	<b>30,854</b>	<b>5,732</b>	<b>705</b>	<b>477</b>
Other employee related expenditure	221				
Capitalised labour costs	(2,078)				
<b>Total expenditure</b>	<b>35,910</b>				

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

Division	Comprises				
	Budget	Permanent		Casual	Temporary
	2023/24	Full Time	Part time		
Chief Executive Office	2	2	-	-	-
Business Transformation	69	54	12	-	3
Partnerships, Economy & Culture	52	34	17	-	1
Place Making	86	75	10	-	1
Resilient Communities	136	113	23	1	-
<b>Total staff</b>	<b>345</b>	<b>278</b>	<b>62</b>	<b>1</b>	<b>5</b>

## 17.2 Human Resources by Gender

The Council has developed a Summary of Planned Human Resources Expenditure For the four years ending 30 June 2027

	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
<b>Chief Executive Office</b>				
Permanent - Full time	482	499	526	550
Women	482	499	526	550
<b>Total Chief Executive Office</b>	<b>482</b>	<b>499</b>	<b>526</b>	<b>550</b>
<b>Business Transformation</b>				
Permanent - Full time	6,459	6,697	7,048	7,370
Women	3,905	4,049	4,260	4,455
Men	1,794	1,860	1,957	2,047
Vacant positions	761	789	830	868
Permanent - Part time	1,213	1,257	1,323	1,383
Women	1,145	1,187	1,249	1,306
Men	68	70	74	77
<b>Total Business Transformation</b>	<b>7,672</b>	<b>7,955</b>	<b>8,371</b>	<b>8,753</b>
<b>Partnerships, Economy &amp; Culture</b>				
Permanent - Full time	3,839	3,980	4,189	4,380
Women	2,438	2,528	2,660	2,781
Men	1,032	1,070	1,126	1,178
Vacant positions	369	383	403	421
Permanent - Part time	1,386	1,437	1,512	1,581
Women	928	962	1,012	1,059
Men	125	129	136	142
Vacant positions	334	346	364	381
<b>Total Partnerships, Economy &amp; Culture</b>	<b>5,225</b>	<b>5,418</b>	<b>5,701</b>	<b>5,961</b>
<b>Place Making</b>				
Permanent - Full time	9,313	9,657	10,162	10,626
Women	2,925	3,033	3,191	3,337
Men	6,091	6,316	6,646	6,950
Vacant positions	297	308	324	339
Permanent - Part time	1,129	1,171	1,232	1,288
Women	881	914	961	1,005
Men	163	170	178	187
Vacant positions	84	88	92	96
<b>Total Place Making</b>	<b>10,442</b>	<b>10,828</b>	<b>11,394</b>	<b>11,914</b>
<b>Resilient Communities</b>				
Permanent - Full time	10,761	11,159	11,742	12,279
Women	2,211	2,292	2,412	2,523
Men	7,685	7,969	8,385	8,768
Vacant positions	866	898	945	988
Permanent - Part time	2,004	2,078	2,187	2,287
Women	1,029	1,067	1,122	1,174
Men	720	746	785	821
Vacant positions	256	265	279	292
<b>Total Resilient Communities</b>	<b>12,765</b>	<b>13,237</b>	<b>13,929</b>	<b>14,565</b>
<b>Casuals, temporary and other expenditure</b>	<b>1,403</b>	<b>1,145</b>	<b>1,137</b>	<b>1,179</b>
<b>Capitalised labour costs</b>	<b>(2,078)</b>	<b>(2,138)</b>	<b>(2,246)</b>	<b>(2,348)</b>
<b>Total staff expenditure</b>	<b>35,910</b>	<b>36,944</b>	<b>38,811</b>	<b>40,575</b>

	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE
<b>Chief Executive Office</b>				
Permanent - Full time	2.0	2.0	2.0	2.0
Women	2.0	2.0	2.0	2.0
<b>Total Chief Executive Office</b>	2.0	2.0	2.0	2.0
<b>Business Transformation</b>				
Permanent - Full time	54.0	55.0	56.0	57.0
Women	35.0	35.0	35.0	35.0
Men	12.0	12.0	12.0	12.0
Vacant positions	7.0	8.0	9.0	10.0
Permanent - Part time	12.3	12.3	12.3	12.3
Women	11.7	11.7	11.7	11.7
Men	0.6	0.6	0.6	0.6
<b>Total Business Transformation</b>	66.2	67.2	68.2	69.2
<b>Partnerships, Economy &amp; Culture</b>				
Permanent - Full time	34.0	35.0	36.0	37.0
Women	23.0	23.0	23.0	23.0
Men	8.0	8.0	8.0	8.0
Vacant positions	3.0	4.0	5.0	6.0
Permanent - Part time	16.9	16.9	16.9	16.9
Women	11.8	11.8	11.8	11.8
Men	1.4	1.4	1.4	1.4
Vacant positions	3.8	3.8	3.8	3.8
<b>Total Partnerships, Economy &amp; Culture</b>	50.9	51.9	52.9	53.9
<b>Place Making</b>				
Permanent - Full time	75.0	77.0	79.0	81.0
Women	25.0	25.0	25.0	25.0
Men	47.0	47.0	47.0	47.0
Vacant positions	3.0	5.0	7.0	9.0
Permanent - Part time	10.2	10.2	10.2	10.2
Women	8.2	8.2	8.2	8.2
Men	1.4	1.4	1.4	1.4
Vacant positions	0.6	0.6	0.6	0.6
<b>Total Place Making</b>	85.2	87.2	89.2	91.2
<b>Resilient Communities</b>				
Permanent - Full time	113.0	115.0	117.0	119.0
Women	20.0	20.0	20.0	20.0
Men	85.0	85.0	85.0	85.0
Vacant positions	8.0	10.0	12.0	14.0
Permanent - Part time	22.8	22.8	22.8	22.8
Women	11.1	11.1	11.1	11.1
Men	9.1	9.1	9.1	9.1
Vacant positions	2.5	2.5	2.5	2.5
<b>Total Resilient Communities</b>	135.8	137.8	139.8	141.8
<b>Casuals and temporary employees</b>	5.1	1.1	0.6	0.6
<b>Capitalised labour*</b>	(18)	(18)	(18)	(18)
<b>Total employee numbers</b>	<b>345.2</b>	<b>347.2</b>	<b>352.7</b>	<b>358.7</b>

\*this does not have any impact on total employee numbers

## 18. Notes to the financial statements

### 18.1 Statutory fees and fines

	Forecast			
	Actual	Budget	Change	Change
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Infringements and costs	259	672	413	159.3%
Town planning fees	396	615	219	55.4%
Land information certificates	67	75	8	11.9%
Permits	2,418	2,739	321	13.3%
<b>Total statutory fees and fines</b>	<b>3,141</b>	<b>4,101</b>	<b>961</b>	<b>30.6%</b>

### 18.2 User Fees

	Forecast			
	Actual	Budget	Change	Change
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Aged and health services	12	8	(5)	(39.2%)
Leisure centre and recreation	941	981	40	4.2%
Waste management services	3,030	3,635	606	20.0%
Other fees and charges	561	1,004	443	79.0%
<b>Total user fees</b>	<b>4,544</b>	<b>5,627</b>	<b>1,084</b>	<b>23.9%</b>

### 18.3 Grants

	Forecast			
	Actual	Budget		
	2022/23	2023/24	Change	Change
	\$'000	\$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	19,083	10,641	(8,442)	(44.2%)
State funded grants	9,073	1,034	(8,039)	(88.6%)
<b>Total grants received</b>	<b>28,156</b>	<b>11,675</b>	<b>(16,481)</b>	<b>(58.5%)</b>
<b>(a) Operating Grants</b>				
<i>Recurrent - Commonwealth Government</i>				
Financial Assistance Grants	7,536	7,762	226	3.0%
Community Development	39	20	(19)	(48.7%)
<i>Recurrent - State Government</i>				
Community health	27	29	2	7.4%
Environment	85	62	(23)	(27.1%)
Community safety	169	155	(14)	(8.3%)
<b>Total recurrent grants</b>	<b>7,857</b>	<b>8,028</b>	<b>171</b>	<b>2.2%</b>
<i>Non-recurrent - Commonwealth Government</i>				
Environment	90	-	(90)	(100.0%)
Other	44	44	-	0.0%
<i>Non-recurrent - State Government</i>				
Environment	58	-	(58)	(100.0%)
Waste management	30	-	(30)	(100.0%)
Recreation	244	-	(244)	(100.0%)
Other	990	176	(814)	(82.2%)
<b>Total non-recurrent grants</b>	<b>1,456</b>	<b>220</b>	<b>(1,236)</b>	<b>(84.9%)</b>
<b>Total operating grants</b>	<b>9,313</b>	<b>8,247</b>	<b>(1,066)</b>	<b>(11.4%)</b>
<b>(b) Capital Grants</b>				
<i>Recurrent - Commonwealth Government</i>				
Roads to recovery	924	924	-	0.0%
<b>Total recurrent grants</b>	<b>924</b>	<b>924</b>	<b>-</b>	<b>0.0%</b>
<i>Non-recurrent - Commonwealth Government</i>				
Roads	2,463	1,891	(572)	(23.2%)
Other	7,986	-	(7,986)	(100.0%)



	Forecast			
	Actual	Budget	Change	Change
	2022/23	2023/24		
	\$'000	\$'000		
<i>Non-recurrent - State Government</i>				
Buildings	1,401	-	(1,401)	(100.0%)
Open space	3,996	517	(3,479)	(87.1%)
Waste management	359	-	(359)	(100.0%)
Recreation	392	50	(342)	100.0%
Other	1,323	47	(1,276)	(96.4%)
Total non-recurrent grants	17,920	2,504	(15,416)	(86.0%)
Total capital grants	18,844	3,428	(15,416)	(81.8%)
Total Grants	28,157	11,675	(16,482)	(58.5%)

#### 18.4 Contributions

	Forecast			
	Actual	Budget	Change	Change
	2022/23	2023/24		
	\$'000	\$'000		%
Monetary	1,312	3,220	1,908	145.4%
<b>Total contributions</b>	<b>1,312</b>	<b>3,220</b>	<b>1,908</b>	<b>145.4%</b>

#### 18.5 Other income

	Forecast			
	Actual	Budget	Change	Change
	2022/23	2023/24		
	\$'000	\$'000		%
Interest	1,521	1,520	(1)	(0.1%)
Dividends	3	3	-	0.0%
Other rent	267	196	(71)	(26.7%)
Other	631	527	(104)	(16.5%)
<b>Total other income</b>	<b>2,421</b>	<b>2,245</b>	<b>(176)</b>	<b>(7.3%)</b>



## 18.6 Employee Costs

	Forecast			
	Actual	Budget	Change	Change
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Wages and salaries	25,562	27,789	2,227	8.7%
Annual leave	2,687	2,966	279	10.4%
Long service leave	747	819	73	9.7%
WorkCover	500	435	(65)	(13.0%)
Superannuation	3,819	3,680	(139)	(3.7%)
Fringe benefits tax	197	221	24	12.0%
<b>Total employee costs</b>	<b>33,512</b>	<b>35,910</b>	<b>2,398</b>	<b>7.2%</b>

## 18.7 Materials and services

	Forecast			
	Actual	Budget	Change	Change
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Contractor payments	10,888	9,631	(1,257)	(11.5%)
Building maintenance	81	124	42	52.3%
General maintenance	2,428	2,349	(79)	(3.2%)
Utilities	980	923	(57)	(5.8%)
Office administration	293	339	46	15.7%
Information technology	2,856	2,379	(477)	(16.7%)
Insurance	776	1,050	274	35.3%
Consultants	2,991	2,779	(211)	(7.1%)
Banking and financing Fees	107	116	9	8.0%
Subscriptions and memberships	327	286	(41)	(12.5%)
Advertising	191	242	51	26.8%
Cost of goods sold	87	167	80	91.8%
Consumables	1,215	1,187	(28)	(2.3%)
Legal and debt recovery	757	511	(246)	(32.5%)
Employee development and rec	875	859	(16)	(1.9%)
Waste management	8,182	9,679	1,497	18.3%
Communications	356	345	(11)	(3.1%)
Other	479	614	135	28.2%
Library services	1,946	2,014	68	3.5%
Property leases	20	27	7	36.7%
<b>Total materials and services</b>	<b>35,835</b>	<b>35,622</b>	<b>(213)</b>	<b>(0.6%)</b>

## 18.8 Depreciation

	Forecast			
	Actual	Budget	Change	Change
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Property	3,780	4,361	581	15.4%
Plant & equipment	1,751	1,455	(296)	(16.9%)
Infrastructure	12,169	12,786	617	5.1%
<b>Total depreciation</b>	<b>17,700</b>	<b>18,602</b>	<b>902</b>	<b>5.1%</b>

## 18.9 Other expenses

	Forecast			
	Actual	Budget	Change	Change
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Auditors' remuneration - VAGO	21	75	54	263.2%
Auditors' remuneration - Internal	54	52	(2)	(3.7%)
Councillors' allowances	386	375	(11)	(2.9%)
Land management rebate	665	713	48	7.3%
Fire services levy	97	95	(2)	(2.1%)
Landfill levy	1,073	1,300	227	21.2%
Contributions to other organisations	1,389	1,327	(62)	(4.5%)
Refund of unexpended grants	2	-	(2)	(100.0%)
Stamp duty	31	40	9	29.9%
Fee waiver	10	-	(10)	(100.0%)
<b>Total other expenses</b>	<b>3,728</b>	<b>3,977</b>	<b>249</b>	<b>6.7%</b>

## 18.10 Statement of Investment Reserves

	Forecast	Budget	Projections		
	Actual				
	2022/23	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000
Art in Public Places	118	118	118	118	118
Future Sustainability Fund	350	350	350	350	350
Landfill rehabilitation reserve	2,203	1,603	1,603	1,603	1,603
LGFV sinking fund	2,118	2,384	2,650	(1)	(1)
Resort & Recreation Interest Reserve	610	180	10	-	-
Skate park	261	261	261	161	161
Strategic works	7,354	7,183	8,381	3,089	408
Unallocated surplus	6,322	6,322	6,322	3,322	-
VGC grant received in advance	5,859	5,859	5,859	5,859	5,859
Wonthaggi North East Land					
Acquisitions Reserve	1,000	1,000	1,000	1,000	1,000
<b>Total Reserves</b>	<b>26,195</b>	<b>25,260</b>	<b>26,554</b>	<b>15,502</b>	<b>9,499</b>

Reserves are in essence a reflection of surpluses from prior years that Council has set aside to allocate for some future activity. These reserves are not necessarily supported by matching cash investments – funding for future obligations may be provided in Council's Balance Sheet (e.g. Landfill Rehabilitation) or in its long term financial plan which is continually reviewed (e.g. LGFV Sinking Fund). The name of each reserve and the purpose of each reserve (why Council has the reserve) is provided below.

Reserve	Description/purpose
Art in Public Places	In accordance with council resolution, funds are specifically allocated for art in public places and where the funds have not been utilised in any given year; the balance is placed into reserve.
Future Sustainability Fund	This reserve contains funding towards specific future expenditures and where they aid in the future financial sustainability of Bass Coast Shire.
Landfill Rehabilitation	This reserve contains funds set aside to rehabilitate Council's old landfill sites. The principle being that as the landfill sites are consumed the users contribute sufficient funds to ensure the full life cycle rehabilitation in complete in the future.
LGFV Sinking Fund	This reserve contains the funds required to repay the LGFV Bonds when and as they come due.
Resort & Recreation	This reserve contains open space contributions from developers. It is a statutory reserve established under the Subdivision Act 1988
Skate Park	This reserve contains funds set aside for future skate park works as determined by the skate park strategy. The funds provided for this reserve arise from a prior council decision to allocate contract savings to reserve.
Strategic Works	This reserve contains funds set aside for future works that have yet to be clearly identified. This reserve exists to support future opportunities.

Unallocated Surplus	This reserve contains any unallocated funds available for council use.
VGC grant received in advance	Victorian Grant Commission funding in relation to the next financial year paid in advance.
Wonthaggi North East Developer Contributions	To capture funds provided by developers for future specific projects in accordance with planning agreements.

### 18.11 Leases

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast			
	Actual	Budget	Change	Change
	2022/23	2023/24	Change	Change
	\$'000	\$'000	\$'000	%
<b>Right-of-use assets</b>				
Land and buildings	917	692	(225)	(24.5%)
Plant and equipment	35	10	(25)	(71.4%)
<b>Total right-of-use assets</b>	<b>952</b>	<b>702</b>	<b>(250)</b>	<b>(26.3%)</b>
<b>Lease liabilities</b>				
<b>Current lease Liabilities</b>				
Land and buildings	264	265	1	0.4%
Plant and equipment	25	10	(15)	(60.0%)
<b>Total current lease liabilities</b>	<b>289</b>	<b>275</b>	<b>(14)</b>	<b>(4.8%)</b>
<b>Non-current lease liabilities</b>				
Land and buildings	670	451	(219)	(32.7%)
Plant and equipment	10	-	(10)	(100.0%)
<b>Total non-current lease liabilities</b>	<b>680</b>	<b>451</b>	<b>(229)</b>	<b>(1)</b>
<b>Total lease liabilities</b>	<b>969</b>	<b>726</b>	<b>(243)</b>	<b>(25.1%)</b>

### 18.12 Proposal to Lease Council Land

This section presents a summary of Council's proposals to lease land to external parties in the 2023/24 financial year. Council hereby gives public notice of its intention to lease the property pursuant to Section 115 of the *Local Government Act 2020* and Council's Community Engagement Policy.

Road Reserve between Roydon Road and Wyndam Avenue, Cowes:

Subject to approval Council will commence procedures to lease for a period of 10 years or more.

Road Reserve between Ivor Street and Back lane Henry Street, North Wonthaggi:

Subject to approval Council will commence procedures to lease for a period of 10 years or more.

242-246 White Road, Wonthaggi:

Site currently operates as an early learning centre. Subject to approval Council will enter into a lease for a period of 10 years or more.

## Appendix 2 - Rates and charges

### 19. Rates and charges

#### 19.1 Fair Go Rates System Compliance

Bass Coast 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:

	2022/23	2023/24
Total rates	\$53,295,341	\$54,842,536
Number of rateable properties	33,492	33,607
Base average rate	\$1,591	\$1,632
Maximum rate increase (set by Government)	1.75%	3.50%
Capped average rate	\$1,619	\$1,689
Maximum general rates	\$54,228,009	\$56,762,025
Budget general rates	\$54,224,897	\$56,762,024
Budgeted supplementary rates	\$800,000	\$685,000
Budgeted total rates	\$55,024,897	\$57,447,024

#### 19.2 Reconciliation of total rates and charges

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

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	Change %
General rates*	53,861	56,762	2,901	5.4%
Waste management charge	14,651	16,277	1,625	11.1%
Supplementary rates and rate a	812	685	(127)	(15.6%)
Interest on rates and charges	313	52	(261)	(83.4%)
Revenue in lieu of rates	34	33	(1)	(2.9%)
<b>Total rates and charges</b>	<b>69,671</b>	<b>73,809</b>	<b>4,138</b>	<b>5.9%</b>

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

### 19.3 Rate in the dollar to be levied as general rates

The amount that Council intends to raise by rates and charges and the differential rate declared are levied under Section 94 of the Act:

General rate for rateable properties	2022/23 Cents / \$ CIV	2023/24 Cents / \$ CIV	Change %
Residential	0.0020968	0.0021702	3.5%
Farm	0.0016774	0.0017361	3.5%
Commercial	0.0020968	0.0021702	3.5%
Industrial	0.0020968	0.0021702	3.5%
Vacant Land	0.0031452	0.0032553	3.5%
Recreational	0.0012581	0.0013021	3.5%

These rate calculations are subject to change following the finalisation of the valuation by the Valuer General Victoria.

### 19.4 Estimated total amount to be raised by general rates

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	2022/23 \$'000	2023/24 \$'000	Change \$'000	Change %
Residential	44,662	47,035	2,374	5.3%
Farm	2,936	3,046	110	3.7%
Commercial	1,684	1,746	62	3.7%
Industrial	448	469	21	4.7%
Vacant Land	4,463	4,434	(30)	(0.7%)
Recreational	33	34	1	3.5%
<b>Total amount to be raised by general rates</b>	<b>54,225</b>	<b>56,763</b>	<b>2,538</b>	<b>4.7%</b>

### 19.5 Number of assessments

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

Type or class of land	2022/23 Number	2023/24 Number	Change Number	Change %
Residential	28,197	28,509	312	1.1%
Farm	991	994	3	0.3%
Commercial	894	894	-	0.0%
Industrial	423	435	12	2.8%
Vacant Land	2,967	2,755	(212)	(7.1%)
Recreational	20	20	-	0.0%
<b>Total number of assessments</b>	<b>33,492</b>	<b>33,607</b>	<b>115</b>	<b>0.3%</b>

## 19.6 Basis of valuation

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

## 19.7 Estimated total value of land

Type or class of land	2022/23 \$'000	2023/24 \$'000	Change \$'000	Change %
Residential	21,299,868	21,673,400	373,532	1.8%
Farm	1,750,315	1,754,290	3,975	0.2%
Commercial	803,023	804,437	1,414	0.2%
Industrial	213,487	216,058	2,571	1.2%
Vacant Land	1,419,056	1,361,982	(57,074)	(4.0%)
Recreational	26,010	26,010	-	0.0%
<b>Total value of land</b>	<b>25,511,759</b>	<b>25,836,177</b>	<b>324,418</b>	<b>1.3%</b>

## 19.8 Rate or unit amount to be levied

The description of any fixed component of the rates is levied under Section 94 of the Act:

Type of Charge	2022/23 \$	2023/24 \$	Change \$	Change %
Garbage charge	492.08	\$550.83	58.75	11.9%
- 240 Litre organics				
- 240 litre recycle				
- 120 litre landfill				
Additional recycle bin - annual charge	102.04	\$114.00	11.96	11.7%
Additional organics bin - annual charge	128.94	\$144.00	15.06	11.7%
Additional 120 litre landfill bin - annual charge	128.42	\$143.00	14.58	11.4%
Additional 240 litre landfill bin - annual charge	226.84	\$253.00	26.16	11.5%
Upsized landfill bin (120 litre to 240 litre) - annual charge	98.41	\$110.17	11.76	11.9%

## 19.9 Estimated total amount to be raised by garbage charge

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	2022/23 \$	2023/24 \$	Change \$	Change %
Garbage	14,651,270	16,276,678	1,625,408	11.1%



### 19.10 Estimated total amount to be raised by supplementary charges

The estimated total amount to be raised by supplementary charges compared with the previous financial year:

Type of Charge	2022/23 \$	2023/24 \$	Change \$	Change %
Supplementary rates	700,000	600,000	(100,000)	(14.3%)
Supplementary garbage charge	100,000	85,000	(15,000)	(15.0%)

### 19.11 Estimated total amount to be raised by all rates and charges

The estimated total amount to be raised by all rates and charges compared with the previous financial year:

Type of Charge	2022/23 \$	2023/24 \$	Change \$	Change %
General rates	53,860,730	56,762,024	2,901,294	5.4%
Waste management charge	14,651,270	16,276,678	1,625,408	11.1%
Supplementary rates	800,000	685,000	(115,000)	(14.4%)
Revenue in lieu of rates	34,000	33,000	(1,000)	(2.9%)
<b>Total rates and charges</b>	<b>69,346,000</b>	<b>73,756,702</b>	<b>4,410,702</b>	<b>6.4%</b>

Revenue in lieu of rates comprises charges under the *Electricity Industries Act 2000 s94(4)*.

### 19.12 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
- The variation of returned levels of value (e.g. valuation appeals)
- Changes in use of land such that rateable land becomes non-rateable land and vice versa
- Changes in use of land such that residential land becomes business land and vice versa.



## **20. Differential rates**

### **20.1 Rates to be levied**

Council has applied the differential rates system in calculating the general rate percentage in the dollar of CIV for rateable properties in Bass Coast.

The objective of differential rating is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general Council operations and support services.

The level of the differential rates is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

Council has considered the 'Ministerial Guidelines for Differential Rating' issued by the Minister for Local Government. These guidelines seek to ensure that when using differential rating Council consider the following:

- Council rates are a tax and hence good practice taxation principles should be applied in determining the application of differential rates
- Ensure that differential rating categories have regard to the strategic objectives set out in the Council Plan
- How the use of the differential rating contributes to the equitable and efficient carrying out of Council's functions compared to the use of a uniform rate.

### **20.2 Rates to be levied**

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.21702% (0.21702 cents in the dollar) of CIV for all rateable residential, commercial and industrial properties
- A general rate of 0.17361% (0.17361 cents in the dollar) of CIV for all rateable farm properties
- A general rate of 0.32553% (0.32553 cents in the dollar) of CIV for all rateable vacant land from all categories
- A general rate of 0.13021% (0.13021 cents in the dollar) of CIV for all rateable recreational and cultural properties.

Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant rate in the dollar as listed above.

Details of the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

### **20.3 Residential land**

Residential land is any land excluding vacant land, which is:

- Not zoned for farming, commercial, industrial or recreational uses and
- Is not developed with public housing.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The geographic location of the land within this differential rate is where it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to vacant land. The classification of land which is improved will be determined by the occupation of that land, and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings already on the land or which will be constructed prior to the expiry of the 2023/24 financial year.

### **20.4 Commercial land**

Commercial land is any land which is:

- Occupied for the principal purpose of carrying out the manufacture, production of, or trade in, goods or services and
- Not zoned for residential, farm, industrial, public housing or recreational uses.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above. The geographic location of the land within this differential rate is wherever it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to vacant land. The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2023/24 financial year.

## 20.5 Industrial land

Industrial land is any land which is:

- Primarily used for industrial purposes and is zoned for that use and
- Does not have the characteristics of residential, farm, commercial, vacant public housing or recreational land.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above with the additional basis of contributing towards economic development.

The geographic location of the land within this differential rate is wherever it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to vacant land. The classification of land which is improved will be determined by the occupation of that land, and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2023/24 financial year.

## 20.6 Farm land

Farm land is any land which is:

- Defined as “farm land” in Section 2 of the Valuation of Land Act 1960 ; and
- Zoned to allow for the land to be used for rural and/or farming purposes; and
- May contain buildings used as a residence and for farming purposes, and also comprises land with no buildings.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above with the additional basis that such properties provide broader environmental benefits to the wider community through activities such as removal of noxious weeds, retention of native vegetation and undertake management of water quality and riparian zones on waterways and in recognition of the visual amenity and resulting economic benefits to the wider community.

The geographic location of the land within this differential rate is wherever it is located within the municipal district, without reference to ward boundaries.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to vacant land. The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2023/24

financial year.

## **20.7 Vacant land**

Vacant land is any land which is:

- Considered vacant in that it has no buildings or dwellings constructed on it prior to the expiry of the 2022/23 financial year and
- May include land zoned as residential, commercial, industrial or rural residential.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above with the additional basis of promoting responsible land management through appropriate maintenance and development of the land and ensuring that the foregone community and economic development resulting from underutilisation of land is minimised.

The geographic location of the land within this differential rate is wherever it is located within the municipal district, without reference to ward boundaries.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to vacant land. The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.

## **20.8 Recreational land**

Recreational Land is any land that has the characteristics of 'recreational lands' as defined by section 2 of the *Cultural and Recreational Lands Act 1963*.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above with the additional basis that the land and facilities contribute towards the enjoyment of residents of and visitors to the municipal district

The geographic location of the land within this differential rate is wherever it is located within the municipal district, without reference to ward boundaries.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to vacant land. The classification of land which is improved will be determined by the occupation of that land, and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2023/24 financial year.

## Appendix 3 - Capital Works Program

### 21. Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2023/24 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

#### 21.1 Capital Works Program Summary

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	%
Property	41,236	13,467	(27,769)	(67.34%)
Plant and equipment	3,107	2,730	(377)	(12.13%)
Infrastructure	12,566	13,214	648	5.16%
<b>Total</b>	<b>56,909</b>	<b>29,411</b>	<b>(27,498)</b>	<b>(48.32%)</b>

	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	Borrowin gs \$'000
Property	13,467	3,122	5,445	4,900	-	567	2,190	10,110	600
Plant and equipment	2,730	548	2,182	-	-	-	200	2,530	-
Infrastructure	13,214	3,546	8,207	1,088	373	2,861	140	8,440	1,774
<b>Total</b>	<b>29,411</b>	<b>7,216</b>	<b>15,834</b>	<b>5,988</b>	<b>373</b>	<b>3,428</b>	<b>2,530</b>	<b>21,080</b>	<b>2,374</b>

## 21.2 Detailed list of Capital Works

	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									
Buildings & Open Space renewal program	4,590	-	4,240	350	-	-	1,340	3,250	-
Minor Projects	937	513	-	424	-	-	500	127	-
Pavillion Upgrades	500	500	-	-	-	-	-	810	-
Capital Advancement	3,483	-	673	2,810	-	-	-	3,483	-
Buildings Total	9,510	1,013	4,913	3,584	-	-	1,840	7,670	-
Land Improvements									
Buildings & Open Space renewal program	378	-	254	124	-	-	-	378	-
Climate Change Actions	361	361	-	-	-	-	-	361	-
Cowes Activity Centre Plan	688	688	-	-	-	-	-	88	600
Old Wonthaggi Secondary College Site Redevelopment	230	230	-	-	-	-	-	230	-
Minor Projects	1,522	330	-	1,192	-	567	350	605	-
Wonthaggi NE PSP	500	500	-	-	-	-	-	500	-
Capital Advancement	278	-	278	-	-	-	-	278	-
Land Improvements Total	3,957	2,109	532	1,316	-	567	350	2,440	600
PROPERTY TOTAL	13,467	3,122	5,445	4,900	-	567	2,190	10,110	600
PLANT AND EQUIPMENT									
Artworks									
Public Art	50	50	-	-	-	-	-	50	-
Artworks Total	50	50	-	-	-	-	-	50	-
Computers and telecommunications									
Computers and Telecommunications renewal program	797	150	647	-	-	-	-	797	-
Cultural Facilities	30	-	30	-	-	-	-	30	-
Computers and telecommunications Total	827	150	677	-	-	-	-	827	-
Plant, machinery and equipment									
Plant Fleet & Equipment renewal program	1,505	-	1,505	-	-	-	-	1,505	-
Minor Projects	348	348	-	-	-	-	200	148	-
Plant, machinery and equipment Total	1,853	348	1,505	-	-	-	200	1,653	-
PLANT AND EQUIPMENT TOTAL	2,730	548	2,182	-	-	-	200	2,530	-

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Bridges									
Bridges renewal program	1,032	-	1,032	-	-	-	-	1,032	-
Bridges Total	1,032	-	1,032	-	-	-	-	1,032	-
Drainage									
Minor Projects	125	10	-	115	-	-	-	125	-
Storm Water renewal program	930	-	930	-	-	-	-	930	-
Capital Advancement	62	-	62	-	-	-	-	62	-
Drainage Total	1,117	10	992	115	-	-	-	1,117	-
Footpaths and cycleways									
Strategic Pathways Tracks and Trails	2,087	2,087	-	-	-	46	-	267	1,774
Footpath gaps program (RAMP)	373	-	-	-	373	-	-	373	-
Pathways renewal program	282	-	282	-	-	-	-	282	-
Smiths Beach Beachcomber YCW Access Paths	69	-	-	69	-	-	60	9	-
Capital Advancement	152	-	152	-	-	-	-	152	-
Footpaths and cycleways Total	2,963	2,087	434	69	373	46	60	1,083	1,774
Roads									
Federal Blackspot Program	1,100	-	1,100	-	-	967	-	154	-
Roads Renewal Program	594	149	-	445	-	-	80	494	-
Rural Roads renewal program	2,099	-	2,099	-	-	924	-	1,175	-
Surf Beach and Sunderland Bay Road and Drainage Improvement	459	-	-	459	-	-	-	459	-
Unsealed Roads renewal program	596	-	596	-	-	-	-	596	-
Urban Roads renewal program	1,519	-	1,519	-	-	924	-	595	-
Capital Advancement	357	-	357	-	-	-	-	357	-
Roads Total	6,724	149	5,671	904	-	2,815	80	3,830	-
Waste management									
Other Waste/Depot Infrastructure	700	700	-	-	-	-	-	700	-
Grantville Old Landfill Capping	500	500	-	-	-	-	-	500	-
Inverloch Landfill Rehabilitation	100	100	-	-	-	-	-	100	-
Capital Advancement	78	-	78	-	-	-	-	78	-
Waste management Total	1,378	1,300	78	-	-	-	-	1,378	-
INFRASTRUCTURE TOTAL	13,214	3,546	8,207	1,088	373	2,861	140	8,440	1,774
TOTAL CAPITAL WORKS PROGRAM	29,411	7,216	15,834	5,988	373	3,428	2,530	21,080	2,374

## 21.3 Summary of Planned Capital Works Expenditure

For the year ending 30 June 2024

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
<b>PROPERTY</b>									
Land Improvements	3,957	2,109	532	1,316	-	567	350	2,440	600
<b>Total Land</b>	<b>3,957</b>	<b>2,109</b>	<b>532</b>	<b>1,316</b>	<b>-</b>	<b>567</b>	<b>350</b>	<b>2,440</b>	<b>600</b>
Buildings	9,510	1,013	4,913	3,584	-	-	1,840	7,670	-
<b>Total Buildings</b>	<b>9,510</b>	<b>1,013</b>	<b>4,913</b>	<b>3,584</b>	<b>-</b>	<b>-</b>	<b>1,840</b>	<b>7,670</b>	<b>-</b>
<b>TOTAL PROPERTY</b>	<b>13,467</b>	<b>3,122</b>	<b>5,445</b>	<b>4,900</b>	<b>-</b>	<b>567</b>	<b>2,190</b>	<b>10,110</b>	<b>600</b>
<b>PLANT AND EQUIPMENT</b>									
Plant, machinery and equipment	1,853	348	1,505	-	-	-	200	1,653	-
Computers and telecommunications	827	150	677	-	-	-	-	827	-
Artworks	50	50	-	-	-	-	-	50	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,730</b>	<b>548</b>	<b>2,182</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>2,530</b>	<b>-</b>
<b>INFRASTRUCTURE</b>									
Roads	6,724	149	5,671	904	-	2,814	80	3,830	-
Bridges	1,032	-	1,032	-	-	-	-	1,032	-
Footpaths and Cycleways	2,963	2,087	434	69	373	47	60	1,083	1,774
Drainage	1,117	10	992	115	-	-	-	1,117	-
Waste Management	1,378	1,300	78	-	-	-	-	1,378	-
<b>TOTAL INFRASTRUCTURE</b>	<b>13,214</b>	<b>3,546</b>	<b>8,207</b>	<b>1,088</b>	<b>373</b>	<b>2,861</b>	<b>140</b>	<b>8,440</b>	<b>1,774</b>
<b>TOTAL CAPITAL WORKS</b>	<b>29,411</b>	<b>7,216</b>	<b>15,834</b>	<b>5,988</b>	<b>373</b>	<b>3,428</b>	<b>2,530</b>	<b>21,080</b>	<b>2,374</b>



**For the year ending 30 June 2025**

Capital Works Area	Project cost \$'000	Asset Expenditure Types				Summary of funding sources			
		New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council \$'000	Borrowings \$'000
<b>Property</b>									
Land	500	500	-	-	-	-	-	500	-
Land improvements	10,213	9,393	450	370	-	5,050	-	2,513	2,650
<b>Total Land</b>	<b>10,713</b>	<b>9,893</b>	<b>450</b>	<b>370</b>	<b>-</b>	<b>5,050</b>	<b>-</b>	<b>3,013</b>	<b>2,650</b>
Buildings	8,270	-	6,220	1,250	800	1,350	60	5,860	1,000
Heritage Buildings	-	-	-	-	-	-	-	-	-
Building improvements	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-
<b>Total Buildings</b>	<b>8,270</b>	<b>-</b>	<b>6,220</b>	<b>1,250</b>	<b>800</b>	<b>1,350</b>	<b>60</b>	<b>5,860</b>	<b>1,000</b>
<b>Total Property</b>	<b>18,983</b>	<b>9,893</b>	<b>6,670</b>	<b>1,620</b>	<b>800</b>	<b>6,400</b>	<b>60</b>	<b>8,873</b>	<b>3,650</b>
<b>Plant and Equipment</b>									
Heritage plant and equipment	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	1,550	-	1,550	-	-	-	-	1,550	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-
Computers and telecommunication	655	-	655	-	-	-	-	655	-
Artworks	50	50	-	-	-	-	-	50	-
Library books	-	-	-	-	-	-	-	-	-
<b>Total Plant and Equipment</b>	<b>2,255</b>	<b>50</b>	<b>2,205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,255</b>	<b>-</b>

<b>Infrastructure</b>									
Roads	4,159	110	3,664	385	-	924	-	3,235	-
Bridges	702	100	602	-	-	-	-	702	-
Footpaths and cycleways	4,412	3,700	246	141	325	1,500	-	712	2,200
Drainage	1,180	290	890	-	-	-	-	1,180	-
Recreational, leisure and commur	-	-	-	-	-	-	-	-	-
Waste management	300	200	-	-	100	-	-	300	-
Parks, open space and streetscap	-	-	-	-	-	-	-	-	-
Aerodromes	-	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-	-
Other infrastructure	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure</b>	<b>10,753</b>	<b>4,400</b>	<b>5,402</b>	<b>526</b>	<b>425</b>	<b>2,424</b>	<b>-</b>	<b>6,129</b>	<b>2,200</b>
<b>Total Capital Works Expenditure</b>	<b>31,991</b>	<b>14,343</b>	<b>14,277</b>	<b>2,146</b>	<b>1,225</b>	<b>8,824</b>	<b>60</b>	<b>17,257</b>	<b>5,850</b>

# For the year ending 30 June 2026

Capital Works Area	Asset Expenditure Types					Summary of funding sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>									
Land	500	500	-	-	-	-	-	500	-
Land improvements	11,951	8,822	1,063	-	2,066	6,300	-	5,651	-
<b>Total Land</b>	<b>12,451</b>	<b>9,322</b>	<b>1,063</b>	<b>-</b>	<b>2,066</b>	<b>6,300</b>	<b>-</b>	<b>6,151</b>	<b>-</b>
Buildings	6,525	-	5,272	-	1,253	500	50	5,975	-
Heritage Buildings	-	-	-	-	-	-	-	-	-
Building improvements	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-
<b>Total Buildings</b>	<b>6,525</b>	<b>-</b>	<b>5,272</b>	<b>-</b>	<b>1,253</b>	<b>500</b>	<b>50</b>	<b>5,975</b>	<b>-</b>
<b>Total Property</b>	<b>18,976</b>	<b>9,322</b>	<b>6,335</b>	<b>-</b>	<b>3,319</b>	<b>6,800</b>	<b>50</b>	<b>12,126</b>	<b>-</b>
<b>Plant and Equipment</b>									
Heritage plant and equipment	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	1,890	-	1,890	-	-	-	-	1,890	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-
Computers and telecommunications	655	-	655	-	-	-	-	655	-
Artworks	50	50	-	-	-	-	-	50	-
Library books	-	-	-	-	-	-	-	-	-
<b>Total Plant and Equipment</b>	<b>2,595</b>	<b>50</b>	<b>2,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,595</b>	<b>-</b>
<b>Infrastructure</b>									
Roads	8,342	110	3,740	-	4,492	924	-	7,418	-
Bridges	2,006	1,900	106	-	-	1,000	-	1,006	-
Footpaths and cycleways	4,155	3,500	250	325	80	1,500	-	1,655	1,000
Drainage	1,324	290	970	-	64	-	-	1,324	-
Recreational, leisure and community facilities	-	-	-	-	-	-	-	-	-
Waste management	1,560	500	-	1,060	-	-	-	1,560	-
Parks, open space and streetscapes	-	-	-	-	-	-	-	-	-
Aerodromes	-	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-	-
Other infrastructure	950	950	-	-	-	-	-	950	-
<b>Total Infrastructure</b>	<b>18,337</b>	<b>7,250</b>	<b>5,066</b>	<b>1,385</b>	<b>4,636</b>	<b>3,424</b>	<b>-</b>	<b>13,913</b>	<b>1,000</b>
<b>Total Capital Works Expenditure</b>	<b>39,908</b>	<b>16,622</b>	<b>13,946</b>	<b>1,385</b>	<b>7,955</b>	<b>10,224</b>	<b>50</b>	<b>28,634</b>	<b>1,000</b>

**For the year ending 30 June 2027**

Capital Works Area	Asset Expenditure Types					Summary of funding sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>									
Land	-	-	-	-	-	-	-	-	-
Land improvements	7,271	4,735	828	-	1,708	2,550	150	4,571	-
<b>Total Land</b>	<b>7,271</b>	<b>4,735</b>	<b>828</b>	<b>-</b>	<b>1,708</b>	<b>2,550</b>	<b>150</b>	<b>4,571</b>	<b>-</b>
Buildings	12,183	5,000	6,183	-	1,000	5,500	50	6,633	-
Heritage Buildings	-	-	-	-	-	-	-	-	-
Building improvements	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-
<b>Total Buildings</b>	<b>12,183</b>	<b>5,000</b>	<b>6,183</b>	<b>-</b>	<b>1,000</b>	<b>5,500</b>	<b>50</b>	<b>6,633</b>	<b>-</b>
<b>Total Property</b>	<b>19,454</b>	<b>9,735</b>	<b>7,011</b>	<b>-</b>	<b>2,708</b>	<b>8,050</b>	<b>200</b>	<b>11,204</b>	<b>-</b>
<b>Plant and Equipment</b>									
Heritage plant and equipment	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	1,480	-	1,480	-	-	-	-	1,480	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-
Computers and telecommunications	655	-	655	-	-	-	-	655	-
Artworks	50	50	-	-	-	-	-	50	-
Library books	-	-	-	-	-	-	-	-	-
<b>Total Plant and Equipment</b>	<b>2,185</b>	<b>50</b>	<b>2,135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,185</b>	<b>-</b>
<b>Infrastructure</b>									
Roads	15,477	110	3,967	-	11,400	924	7,500	7,053	-
Bridges	1,112	1,000	112	-	-	1,000	-	112	-
Footpaths and cycleways	2,257	1,000	262	325	670	-	-	2,257	-
Drainage	1,518	290	1,070	-	158	-	-	1,518	-
Recreational, leisure and community facilities	-	-	-	-	-	-	-	-	-
Waste management	3,060	1,900	-	1,160	-	-	-	3,060	-
Parks, open space and streetscapes	-	-	-	-	-	-	-	-	-
Aerodromes	-	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-	-
Other infrastructure	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure</b>	<b>23,424</b>	<b>4,300</b>	<b>5,411</b>	<b>1,485</b>	<b>12,228</b>	<b>1,924</b>	<b>7,500</b>	<b>14,000</b>	<b>-</b>
<b>Total Capital Works Expenditure</b>	<b>45,063</b>	<b>14,085</b>	<b>14,557</b>	<b>1,485</b>	<b>14,936</b>	<b>9,974</b>	<b>7,700</b>	<b>27,389</b>	<b>-</b>



## Draft Annual Action Plan 2023/24

Action	Responsibility	Completion Date
<b>Protecting our Natural Environment</b> <i>Building resilience and protecting and enhancing our natural assets</i>		
Design and implement a dedicated perpetual environment fund for accelerating habitat restoration on public and private land.	Sustainable Environment Materially	30 June 2024
Develop and maintain a Significant Tree Register to protect distinctive trees integral to the environment, culture and heritage of Bass Coast.	Sustainable Environment	30 June 2024
<b>Healthy Communities</b> <i>An inclusive community that embraces its lifestyle and supports health and wellbeing</i>		
Deliver a dynamic arts program at WUCAC and Cowes Cultural and Community Centre including the 'Opening' of the new venue.	Arts and Culture	30 June 2024
Develop a Mountain Bike/BMX/Pump Strategy to guide the development of tracks in Bass Coast.	Community Safety and Wellbeing	30 June 2024
Implement 24/7 cat containment including community engagement, regulation, and enforcement plans.	Community Safety and Wellbeing	30 June 2024
Develop guiding principles for the requirements of inland dog off leash areas.	Community Safety and Wellbeing	30 June 2024
Advocate for kindergarten expansion in Bass Coast to cater for expanding population.	Community Safety and Wellbeing	30 June 2024
<b>Our Places</b> <i>Strengthening the connection between people and the public places they share</i>		
Finish construction of the Cowes Cultural and Community Centre.	Major Projects	31 December 2023
Develop detailed designs for Wonthaggi Streetscapes Master Plan.	Major Projects	30 June 2024
Develop detailed designs for Cowes Streetscapes Master Plan.	Major Projects	30 June 2024
Adopt and implement the Wonthaggi North East Precinct Structure Plan.	Strategy and Growth	30 June 2024
Commence the development of a Town Plan for San Remo including Structure Plan and Town Centre guidelines.	Strategy and Growth	30 June 2024

Develop a Public Art Plan to provide a clear outline of the Council's approach to public art in the municipality.	Arts and Culture	30 June 2024
Complete the Woolamai to Nyora rail trail feasibility assessment.	Recreation and Transport	30 June 2024
Finalise design for Surf Parade Shared Path stage 3B.	Recreation and Transport	30 June 2024
<b>Growing our Economy</b> <i>Progressing opportunities for visitation economy and business growth in harmony with our natural environment and sustainable values</i>		
Adopt and implement the Economic Development Framework.	Economic Development	30 June 2024
Deliver the Farmer Resilience Program, focusing on commercial and business sustainability and mental health.	Economic Development	31 December 2023
Implement a strategic approach to increasing events including international events, whilst strengthening local events to support economic growth.	Economic Development	30 June 2024
<b>Sustainable Development</b> <i>Prepare for growth while ensuring the intrinsic values and character of Bass Coast are retained</i>		
Review the Open Space Asset Management Plan to ensure assets are well maintained.	Asset Management	30 June 2024
Review the Road Asset Management Plan to ensure assets are well maintained.	Asset Management	30 June 2024
Continue development of the Bass Coast Industrial Land Strategy.	Strategy and Growth	30 June 2024
Finalise the Housing Strategy and Neighbourhood Character Study.	Strategy and Growth	30 June 2024
Develop an Integrated Transport Strategy to support coordinated and linked transport modes.	Asset Management	30 June 2024
<b>Leading for our Community</b> <i>Demonstrating leadership through good governance, transparency and accountability.</i>		
Implement the Communications and Engagement Strategy and Plan including the establishment of a regular e- newsletter.	Communications, Engagement and Customer Experience	30 June 2024
Support implementation of the Climate Change Action Plan through the delivery of Electric Vehicle (EV) charging infrastructure and the purchase of EV for Council's fleet.	Sustainable Environment	30 June 2024

Continue the delivery of the Business Transformation program.	Business Transformation	30 June 2024
Support gender equity in the community through the delivery of the Free from Violence Program.	People and Culture	30 June 2024



## Draft Fees and Charges 2023/24

Fee Description	Council / Statutory	Unit Charge Rate	GST%	2023/2024 Fee per		2022/2023 Fee		Effective Date
				Unit	per Unit	Unit	per Unit	
				(inc. GST if applicable)	(inc. GST if applicable)			
Rate history search - flat fee portion	C	Per Search	10%	\$70.00	\$66.00			1/07/2023
Rate history search - per hour portion	C	Per Hour	10%	\$70.00	\$66.00			1/07/2023
Land Information Certificate	S	Per Certificate	N/A	\$27.80	\$27.80			1/07/2023
Refund (Incorrect) Payment fee	C	Per refund	10%	\$21.00	\$20.00			1/07/2023
Land Information Certificate - additional 'urgency' fee (i.e. additional to statutory fee)	C	Per Certificate	10%	48	\$45.00			1/07/2023
Rate notice reprint - current year	C	Per Notice	10%	\$11.00	\$11.00			1/07/2023
Rate notice reprint - previous years	C	Per Notice	10%	\$17.00	\$16.00			1/07/2023
Dishonoured cheque fee	C	Flat Rate	10%	\$43.00	\$41.00			1/07/2023
Freedom of Information requests - application fee	S	Per Request	N/A	\$30.10	\$30.10			1/07/2023
Freedom of Information requests - search time per hour	S	Per Request	N/A	\$22.50	\$22.50			1/07/2023
Freedom of Information requests - Photocopying per page	S	Per Request	N/A	\$0.20	\$0.20			1/07/2023
Cape Paterson Hall Per Hour - Standard	C	Per Hour	10%	\$20.00	\$20.00			1/07/2023
Cape Paterson Hall Half Day (under 4 hours) - Standard	C	Per Session	10%	\$60.00	\$60.00			1/07/2023
Cape Paterson Hall Full Day (over 4 hours) - Standard	C	Per Session	10%	\$150.00	\$150.00			1/07/2023
Cape Paterson Hall Additional Charge Set Up / Pack Up - Standard	C	Per Session	10%	\$60.00	\$60.00			1/07/2023
Cape Paterson Hall Additional Charge Kitchen Access - Standard	C	Per Session	10%	\$20.00	\$20.00			1/07/2023
Cape Paterson Hall Bond - Standard	C	Per Session	N/A	\$250.00	\$250.00			1/07/2023
Cape Paterson Hall Function Surcharge (30 or more people) - Standard	C	Per Session	10%	\$100.00	\$100.00			1/07/2023
Cape Paterson Hall Cleaning Charge - Standard	C	Per Session	10%	\$200.00	\$200.00			1/07/2023
Cape Paterson Hall Per Hour - Subsidised	C	Per Hour	10%	\$10.00	\$10.00			1/07/2023
Cape Paterson Hall Half Day (under 4 hours) - Subsidised	C	Per Session	10%	\$30.00	\$30.00			1/07/2023
Cape Paterson Hall Full Day (over 4 hours) - Subsidised	C	Per Session	10%	\$60.00	\$60.00			1/07/2023
Cape Paterson Hall Additional Charge Kitchen Access - Subsidised	C	Per Session	10%	\$10.00	\$10.00			1/07/2023
Cape Paterson Hall Cleaning Charge - Subsidised	C	Per Session	10%	\$100.00	\$100.00			1/07/2023
Corinella Community Hall Per Hour - Standard	C	Per Hour	10%	\$20.00	\$20.00			1/07/2023
Corinella Community Hall Half Day (under 4 hours) - Standard	C	Per Session	10%	\$60.00	\$60.00			1/07/2023
Corinella Community Hall Full Day (over 4 hours) - Standard	C	Per Session	10%	\$150.00	\$150.00			1/07/2023
Corinella Community Hall Additional Charge Set Up / Pack Up - Standard	C	Per Session	10%	\$60.00	\$60.00			1/07/2023
Corinella Community Hall Additional Charge Kitchen Access - Standard	C	Per Session	10%	\$20.00	\$20.00			1/07/2023
Corinella Community Hall Meeting Room Per Hour - Standard	C	Per Hour	10%	\$20.00	\$20.00			1/07/2023
Corinella Community Hall Bond - Standard	C	Per Session	N/A	\$250.00	\$250.00			1/07/2023
Corinella Community Hall Function Surcharge (30 or more people) - Standard	C	Per Session	10%	\$100.00	\$100.00			1/07/2023
Corinella Community Hall Cleaning Charge - Standard	C	Per Session	10%	\$200.00	\$200.00			1/07/2023
Corinella Community Hall Per Hour - Subsidised	C	Per Hour	10%	\$10.00	\$10.00			1/07/2023
Corinella Community Hall Half Day (under 4 hours) - Subsidised	C	Per Session	10%	\$30.00	\$30.00			1/07/2023
Corinella Community Hall Full Day (over 4 hours) - Subsidised	C	Per Session	10%	\$60.00	\$60.00			1/07/2023
Corinella Community Hall Additional Charge Kitchen Access - Subsidised	C	Per Session	10%	\$10.00	\$10.00			1/07/2023
Corinella Community Hall Meeting Room Per Hour - Subsidised	C	Per Session	10%	\$10.00	\$10.00			1/07/2023
Corinella Community Hall Cleaning Charge - Subsidised	C	Per Session	10%	\$100.00	\$100.00			1/07/2023
Dalyston Hall Per Hour - Standard	C	Per Hour	10%	\$20.00	\$20.00			1/07/2023
Dalyston Hall Half Day (under 4 hours) - Standard	C	Per Session	10%	\$60.00	\$60.00			1/07/2023
Dalyston Hall Full Day (over 4 hours) - Standard	C	Per Session	10%	\$150.00	\$150.00			1/07/2023
Dalyston Hall Additional Charge Set Up / Pack Up - Standard	C	Per Session	10%	\$60.00	\$60.00			1/07/2023
Dalyston Hall Additional Charge Kitchen Access - Standard	C	Per Session	10%	\$20.00	\$20.00			1/07/2023
Dalyston Hall Bond - Standard	C	Per Session	N/A	\$250.00	\$250.00			1/07/2023
Dalyston Hall Function Surcharge (30 or more people) - Standard	C	Per Session	10%	\$100.00	\$100.00			1/07/2023
Dalyston Hall Cleaning Charge - Standard	C	Per Session	10%	\$200.00	\$200.00			1/07/2023
Dalyston Hall Per Hour - Subsidised	C	Per Hour	10%	\$10.00	\$10.00			1/07/2023
Dalyston Hall Half Day (under 4 hours) - Subsidised	C	Per Session	10%	\$30.00	\$30.00			1/07/2023
Dalyston Hall Full Day (over 4 hours) - Subsidised	C	Per Session	10%	\$60.00	\$60.00			1/07/2023
Dalyston Hall Additional Charge Kitchen Access - Subsidised	C	Per Session	10%	\$10.00	\$10.00			1/07/2023
Dalyston Hall Cleaning Charge - Subsidised	C	Per Session	10%	\$100.00	\$100.00			1/07/2023
Rhyll Community Hall Per Hour - Standard	C	Per Hour	10%	\$20.00	\$20.00			1/07/2023
Rhyll Community Hall Half Day (under 4 hours) - Standard	C	Per Session	10%	\$60.00	\$60.00			1/07/2023
Rhyll Community Hall Full Day (over 4 hours) - Standard	C	Per Session	10%	\$150.00	\$150.00			1/07/2023
Rhyll Community Hall Additional Charge Set Up / Pack Up - Standard	C	Per Session	10%	\$60.00	\$60.00			1/07/2023
Rhyll Community Hall Additional Charge Kitchen Access - Standard	C	Per Session	10%	\$20.00	\$20.00			1/07/2023
Rhyll Community Hall Bond - Standard	C	Per Session	N/A	\$250.00	\$250.00			1/07/2023
Rhyll Community Hall Function Surcharge (30 or more people) - Standard	C	Per Session	10%	\$100.00	\$100.00			1/07/2023
Rhyll Community Hall Cleaning Charge - Standard	C	Per Session	10%	\$200.00	\$200.00			1/07/2023
Rhyll Community Hall Per Hour - Subsidised	C	Per Hour	10%	\$7.50	\$7.50			1/07/2023
Rhyll Community Hall Half Day (under 4 hours) - Subsidised	C	Per Session	10%	\$22.50	\$22.50			1/07/2023
Rhyll Community Hall Full Day (over 4 hours) - Subsidised	C	Per Session	10%	\$45.00	\$45.00			1/07/2023
Rhyll Community Hall Cleaning Charge - Subsidised	C	Per Session	10%	\$100.00	\$100.00			1/07/2023
Newhaven Hall Per Hour - Standard	C	Per Hour	10%	\$20.00	\$20.00			1/07/2023
Newhaven Hall Half Day (under 4 hours) - Standard	C	Per Session	10%	\$60.00	\$60.00			1/07/2023
Newhaven Hall Full Day (over 4 hours) - Standard	C	Per Session	10%	\$150.00	\$150.00			1/07/2023
Newhaven Hall Additional Charge Set Up / Pack Up - Standard	C	Per Session	10%	\$60.00	\$60.00			1/07/2023
Newhaven Hall Additional Charge Kitchen Access - Standard	C	Per Session	10%	\$20.00	\$20.00			1/07/2023
Newhaven Hall Meeting Room Per Hour - Standard	C	Per Hour	10%	\$20.00	\$20.00			1/07/2023
Newhaven Hall Bond - Standard	C	Per Session	N/A	\$250.00	\$250.00			1/07/2023
Newhaven Hall Function Surcharge (30 or more people) - Standard	C	Per Session	10%	\$100.00	\$100.00			1/07/2023
Newhaven Hall Cleaning Charge - Standard	C	Per Session	10%	\$200.00	\$200.00			1/07/2023
Newhaven Hall Per Hour - Subsidised	C	Per Hour	10%	\$10.00	\$10.00			1/07/2023
Newhaven Hall Half Day (under 4 hours) - Subsidised	C	Per Session	10%	\$30.00	\$30.00			1/07/2023
Newhaven Hall Full Day (over 4 hours) - Subsidised	C	Per Session	10%	\$60.00	\$60.00			1/07/2023
Newhaven Hall Additional Charge Kitchen Access - Subsidised	C	Per Session	10%	\$10.00	\$10.00			1/07/2023
Newhaven Hall Meeting Room Per Hour - Subsidised	C	Per Session	10%	\$10.00	\$10.00			1/07/2023
Newhaven Hall Cleaning Charge - Subsidised	C	Per Session	10%	\$100.00	\$100.00			1/07/2023
Krowera Community Hall Per Hour - Standard	C	Per Hour	10%	\$15.00	\$15.00			1/07/2023
Krowera Community Hall Half Day (under 4 hours) - Standard	C	Per Session	10%	\$45.00	\$45.00			1/07/2023
Krowera Community Hall Full Day (over 4 hours) - Standard	C	Per Session	10%	\$90.00	\$90.00			1/07/2023
Krowera Community Hall Additional Charge Set Up / Pack Up - Standard	C	Per Session	10%	\$45.00	\$45.00			1/07/2023
Krowera Community Hall Bond - Standard	C	Per Session	N/A	\$250.00	\$250.00			1/07/2023
Krowera Community Hall Function Surcharge (30 or more people) - Standard	C	Per Session	10%	\$100.00	\$100.00			1/07/2023
Krowera Community Hall Cleaning Charge - Standard	C	Per Session	10%	\$200.00	\$200.00			1/07/2023
Krowera Community Hall Per Hour - Subsidised	C	Per Hour	10%	\$7.50	\$7.50			1/07/2023
Krowera Community Hall Half Day (under 4 hours) - Subsidised	C	Per Session	10%	\$22.50	\$22.50			1/07/2023
Krowera Community Hall Full Day (over 4 hours) - Subsidised	C	Per Session	10%	\$45.00	\$45.00			1/07/2023
Krowera Community Hall Cleaning Charge - Subsidised	C	Per Session	10%	\$100.00	\$100.00			1/07/2023
Kernot Community Hall Per Hour - Standard	C	Per Hour	10%	\$15.00	\$15.00			1/07/2023
Kernot Community Hall Half Day (under 4 hours) - Standard	C	Per Session	10%	\$45.00	\$45.00			1/07/2023
Kernot Community Hall Full Day (over 4 hours) - Standard	C	Per Session	10%	\$90.00	\$90.00			1/07/2023
Kernot Community Hall Additional Charge Set Up / Pack Up - Standard	C	Per Session	10%	\$45.00	\$45.00			1/07/2023
Kernot Community Hall Bond - Standard	C	Per Session	N/A	\$250.00	\$250.00			1/07/2023
Kernot Community Hall Function Surcharge (30 or more people) - Standard	C	Per Session	10%	\$100.00	\$100.00			1/07/2023
Kernot Community Hall Cleaning Charge - Standard	C	Per Session	10%	\$200.00	\$200.00			1/07/2023
Kernot Community Hall Per Hour - Subsidised	C	Per Hour	10%	\$7.50	\$7.50			1/07/2023
Kernot Community Hall Half Day (under 4 hours) - Subsidised	C	Per Session	10%	\$22.50	\$22.50			1/07/2023
Kernot Community Hall Full Day (over 4 hours) - Subsidised	C	Per Session	10%	\$45.00	\$45.00			1/07/2023
Kernot Community Hall Cleaning Charge - Subsidised	C	Per Session	10%	\$100.00	\$100.00			1/07/2023

Glen Alvie Community Hall Per Hour - Standard	C	Per Hour	10%	\$15.00	\$15.00	1/07/2023
Glen Alvie Community Hall Half Day (under 4 hours) - Standard	C	Per Session	10%	\$45.00	\$45.00	1/07/2023
Glen Alvie Community Hall Full Day (over 4 hours) - Standard	C	Per Session	10%	\$90.00	\$90.00	1/07/2023
Glen Alvie Community Hall Additional Charge Set Up / Pack Up - Standard	C	Per Session	10%	\$45.00	\$45.00	1/07/2023
Glen Alvie Community Hall Bond - Standard	C	Per Session	N/A	\$250.00	\$250.00	1/07/2023
Glen Alvie Community Hall Function Surcharge (30 or more people) - Standard	C	Per Session	10%	\$100.00	\$100.00	1/07/2023
Glen Alvie Community Hall Cleaning Charge - Standard	C	Per Session	10%	\$200.00	\$200.00	1/07/2023
Glen Alvie Community Hall Per Hour - Subsidised	C	Per Hour	10%	\$7.50	\$7.50	1/07/2023
Glen Alvie Community Hall Half Day (under 4 hours) - Subsidised	C	Per Session	10%	\$22.50	\$22.50	1/07/2023
Glen Alvie Community Hall Full Day (over 4 hours) - Subsidised	C	Per Session	10%	\$45.00	\$45.00	1/07/2023
Glen Alvie Community Hall Cleaning Charge - Subsidised	C	Per Session	10%	\$100.00	\$100.00	1/07/2023
Coronet Bay Hall Per Hour - Standard	C	Per Hour	10%	\$15.00	\$15.00	1/07/2023
Coronet Bay Hall Half Day (under 4 hours) - Standard	C	Per Session	10%	\$45.00	\$45.00	1/07/2023
Coronet Bay Hall Full Day (over 4 hours) - Standard	C	Per Session	10%	\$90.00	\$90.00	1/07/2023
Coronet Bay Hall Additional Charge Set Up / Pack Up - Standard	C	Per Session	10%	\$45.00	\$45.00	1/07/2023
Coronet Bay Hall Bond - Standard	C	Per Session	N/A	\$250.00	\$250.00	1/07/2023
Coronet Bay Hall Function Surcharge (30 or more people) - Standard	C	Per Session	10%	\$100.00	\$100.00	1/07/2023
Coronet Bay Hall Cleaning Charge - Standard	C	Per Session	10%	\$200.00	\$200.00	1/07/2023
Coronet Bay Hall Less Than One Hour - Subsidised	C	Per Session	10%	\$5.00	\$5.00	1/07/2023
Coronet Bay Hall Per Hour - Subsidised	C	Per Hour	10%	\$7.50	\$7.50	1/07/2023
Coronet Bay Hall Half Day (under 4 hours) - Subsidised	C	Per Session	10%	\$22.50	\$22.50	1/07/2023
Coronet Bay Hall Full Day (over 4 hours) - Subsidised	C	Per Session	10%	\$45.00	\$45.00	1/07/2023
Coronet Bay Hall Cleaning Charge - Subsidised	C	Per Session	10%	\$100.00	\$100.00	1/07/2023
Advertising package Inverloch Visitor Information Centre Package A	C	Per Package	10%	93	\$90.00	1/07/2023
Advertising package Inverloch Visitor Information Centre Package B plus DL brochures	C	Per Package	10%	200	\$605.00	1/07/2023
Newhaven Visitor Information Centre Internal advertising board	C	Per Year	10%	\$1,665.00	\$1,585.00	1/07/2023
Newhaven Visitor Information Centre Deck fascia advertising board	C	Per Year	10%	\$750.00	\$715.00	1/07/2023
Road side display board (1.2m x 2.4m) per week (maximum 2 weeks) - business	C	Per Week	10%	125	\$118.00	1/07/2023
DPI Prospectus Agreement with Operators	C	Per Package Sold	10%	\$77.00	\$70.00	1/07/2023
Film permit fee	C	Per Film	10%	\$0.00	\$0.00	1/07/2023
Event permit fee - community entity	C	Per event	10%	\$0.00	\$0.00	1/07/2023
Event permit fee - other e.g., commercial	C	Per event	10%	\$118.00	\$112.00	1/07/2023
Grantville Transaction Centre Meeting Room Per hour - Subsidised	C	Per Hour	10%	7.5	\$7.00	1/07/2023
Grantville Transaction Centre Meeting Room Per hour - Standard	C	Per Hour	10%	15	\$14.00	1/07/2023
Grantville Transaction Centre Meeting Room (4 hour session) - Subsidised	C	Per Session	10%	20	\$16.50	1/07/2023
Grantville Transaction Centre Meeting Room (4 hour session) - Standard	C	Per Session	10%	40	\$34.00	1/07/2023
Grantville Transaction Centre Consulting Room Full day - Subsidised	C	Per Day	10%	37.5	\$28.00	1/07/2023
Grantville Transaction Centre Consulting Room Full day - Standard	C	Per Day	10%	75	\$55.00	1/07/2023
Wonthaggi Town Hall - Foyer (4 hour session) - Subsidised	C	Per Session	10%	32	\$31.00	1/07/2023
Wonthaggi Town Hall - Foyer (4 hour session) - Standard	C	Per Session	10%	64	\$61.00	1/07/2023
Wonthaggi Town Hall - Foyer Full day - Subsidised	C	Per Day	10%	87	\$81.00	1/07/2023
Wonthaggi Town Hall - Foyer Full day - Standard	C	Per Day	10%	174	\$165.00	1/07/2023
Wonthaggi Town Hall - Foyer Additional charge for basic kitchen (tea making etc)	C	Per Session	10%	33	\$31.00	1/07/2023
Wonthaggi Town Hall - Main Hall (4 hour session) - Subsidised	C	Per Session	10%	\$50.00	\$54.00	1/07/2023
Wonthaggi Town Hall - Main Hall (4 hour session) - Standard	C	Per Session	10%	\$100.00	\$92.00	1/07/2023
Wonthaggi Town Hall - Main Hall Full day - Subsidised	C	Per Day	10%	120	\$135.00	1/07/2023
Wonthaggi Town Hall - Main Hall Full day - Standard	C	Per Day	10%	240	\$230.00	1/07/2023
Wonthaggi Town Hall - Main Hall Additional charge for basic kitchen (tea making etc)	C	Per Session	10%	33	\$31.00	1/07/2023
Wonthaggi Town Hall - Main Hall Function Area Hall /Kitchen/Foyer - Full day - Subsidised	C	Per Day	10%	381	\$454.00	1/07/2023
Wonthaggi Town Hall - Main Hall Function Area Hall /Kitchen/Foyer - Full day - Standard	C	Per Day	10%	762	\$726.00	1/07/2023
Wonthaggi Town Hall - Main Hall Half day setup	C	Per Day	10%	53	\$50.00	1/07/2023
Wonthaggi Town Hall - Main Hall Art exhibitions – including kitchen – Full day and evening - Subsidised	C	Per Day	10%	106	\$135.00	1/07/2023
Wonthaggi Town Hall - Main Hall Art exhibitions – including kitchen – Full day and evening - Standard	C	Per Day	10%	212	\$202.00	1/07/2023
Wonthaggi Town Hall - Main Hall Late cancellation fee - within 14 days	C	Per Booking	10%	100% of hire fee	100% of hire fee	1/07/2023
Wonthaggi Town Hall - Main Hall Deposit - Town Hall (refundable bond)	C	Per Booking	N/A	\$250.00	\$500.00	1/07/2023
Wonthaggi Kitchen - Full day - Standard	C	Per Day	10%	\$100.00	New Fee	
Wonthaggi Kitchen - Full day - Subsidised	C	Per Day	10%	\$50.00	New Fee	
Inverloch Community Hub - Community Hall Full day – Subsidised	C	Per Day	10%	\$200.00	\$309.00	1/07/2023
Inverloch Community Hub - Community Hall Full day – Standard	C	Per Day	10%	\$400.0	\$445.00	1/07/2023
Inverloch Community Hub - Community Hall Per hour – Subsidised	C	Per Hour	10%	\$25.00	\$35.00	1/07/2023
Inverloch Community Hub - Community Hall Per hour – Standard	C	Per Hour	10%	\$50.00	\$44.00	1/07/2023
Inverloch Community Hub - Community Hall Deposit - Event and Functions (refundable bond)	C	Per Booking	N/A	\$250.00	\$200.00	1/07/2023
Inverloch Community Hub - Large Meeting Room Full day – Subsidised	C	Per Day	10%	90	\$86.00	1/07/2023
Inverloch Community Hub - Large Meeting Room Full day – Standard	C	Per Day	10%	180	\$172.00	1/07/2023
Inverloch Community Hub - Large Meeting Room Per hour – Subsidised	C	Per Hour	10%	11	\$14.00	1/07/2023
Inverloch Community Hub - Large Meeting Room Per hour – Standard	C	Per Hour	10%	22	\$21.00	1/07/2023
Inverloch Community Hub - Stadium Full day – Subsidised	C	Per Day	10%	235	\$309.00	1/07/2023
Inverloch Community Hub - Stadium Full day – Standard	C	Per Day	10%	470	\$445.00	1/07/2023
Inverloch Community Hub - Stadium Per hour – Subsidised	C	Per Hour	10%	23	\$35.00	1/07/2023
Inverloch Community Hub - Stadium Per hour – Standard	C	Per Hour	10%	46	\$44.00	1/07/2023
Inverloch Community Hub - stadium Casual Court Hire	C	Per Hour	N/A	5	\$4.00	1/07/2023
Inverloch Community Hub - Internal Street Full day – Subsidised	C	Per Day	10%	78	\$124.00	1/07/2023
Inverloch Community Hub - Internal Street Full day – Standard	C	Per Day	10%	156	\$148.00	1/07/2023
Inverloch Community Hub - Internal Street Per hour – Subsidised	C	Per Hour	10%	8	\$12.00	1/07/2023
Inverloch Community Hub - Internal Street Per hour – Standard	C	Per Hour	10%	16	\$15.00	1/07/2023
Inverloch Community Hub - Office Space Full day – Subsidised	C	Per Day	10%	52	\$50.00	1/07/2023
Inverloch Community Hub - Office Space Full day – Standard	C	Per Day	10%	104	\$99.00	1/07/2023
Inverloch Community Hub - Office Space Per hour – Subsidised	C	Per Hour	10%	\$8.00	\$7.00	1/07/2023
Inverloch Community Hub - Office Space Per hour – Standard	C	Per Hour	10%	\$15.00	\$14.00	1/07/2023
Inverloch Community Hub - Kitchen Full day – Standard	C	Per Day	10%	170	\$161.00	1/07/2023
Inverloch Community Hub - Kitchen Full day - Subsidised	C	Per Day	10%	85	\$50.00	1/07/2023
Inverloch Community Hub - Kitchen Per hour - Subsidised	C	Per hour	10%	\$25.00	New Fee	
Inverloch Community Hub - Kitchen Per hour - Standard	C	Per hour	10%	\$50.00	New Fee	1/07/2023
Newhaven Visitor Info Centre Meeting Room Full day – Subsidised	C	Per Day	10%	\$90.00	\$87.00	1/07/2023
Newhaven Visitor Info Centre Meeting Room Full day – Standard	C	Per Day	10%	\$180.00	\$173.00	1/07/2023
Newhaven Visitor Info Centre Meeting Room Per hour – Subsidised	C	Per Hour	10%	22	\$15.00	1/07/2023
Newhaven Visitor Info Centre Meeting Room Per hour – Standard	C	Per Hour	10%	44	\$42.00	1/07/2023
<b>VENUE HIRE: WUCAC and CCCC</b>						
CCCC - Standard - Community & Function - All Community Spaces	C	Per Hour	10%	\$84.00	\$80.00	1/07/2023
CCCC - Subsidy - Community & Function - All Community Spaces	C	Per Hour	10%	\$42.00	\$40.00	1/07/2023
CCCC - Standard - Community & Function - Large	C	Per Hour	10%	\$54.00	\$50.00	1/07/2023
CCCC - Subsidy - Community & Function - Large	C	Per Hour	10%	\$27.00	\$25.00	1/07/2023
CCCC - Standard - Community & Function - Medium	C	Per Hour	10%	42	New Fee	1/07/2023
CCCC - Subsidy - Community & Function - Medium	C	Per Hour	10%	21	New Fee	1/07/2023
CCCC - Standard - Community & Function - Small	C	Per Hour	10%	\$32.00	\$30.00	1/07/2023
CCCC - Subsidy - Community & Function - Small	C	Per Hour	10%	\$16.00	\$15.00	1/07/2023
CCCC - Standard - Grand Hall (additional charge)	C	Per Hour	10%	\$126.00	\$120.00	1/07/2023
CCCC - Subsidy - Grand Hall (additional charge)	C	Per Hour	10%	\$63.00	\$60.00	1/07/2023
CCCC - Standard - EOI Exhibition Gallery Fee - Plus 30% commission on works sold	C	Per Day	10%	100	\$100.00	1/07/2023
CCCC - Subsidy - EOI Exhibition Gallery Fee - Plus 10% commission on works sold	C	Per Week	10%	300	\$300.00	1/07/2023
CCCC - Commissioned Exhibition Gallery Fee	C	percentage	10%	0.3	New Fee	1/07/2023

CCCC - Standard - Kitchen (additional Charge)	C	Flat Rate	10%	\$32.00	\$30.00	1/07/2023
CCCC - Subsidy - Kitchen (additional Charge)	C	Flat Rate	10%	\$16.00	\$15.00	1/07/2023
WUCAC - Standard - Performance - Full Day (4 to 8 hrs)	C	Per Day	10%	\$1,580.00	\$1,500.00	1/07/2023
WUCAC - Subsidy - Performance - Full Day (4 to 8 hrs)*	C	Per Day	10%	\$790.00	\$750.00	1/07/2023
WUCAC - Subsidy - Performance - Half Day (up to 4 hrs)*	C	Per Session	10%	\$395.00	\$375.00	1/07/2023
CCCC - Standard - Performance - Full Day (4 to 8 hrs)	C	Per Day	10%	\$1,340.00	\$1,275.00	1/07/2023
CCCC - Subsidy - Performance - Full Day (4 to 8 hrs)*	C	Per Day	10%	\$670.00	\$638.00	1/07/2023
CCCC - Subsidy - Performance - Half Day (up to 4 hrs)*	C	Per Session	10%	\$335.00	\$319.00	1/07/2023
CCCC - Standard - Community & Function Space Hire - Accompanying Auditorium Hire	C	Per Day	10%	\$100.00	\$50.00	1/07/2023
CCCC - Subsidy - Community & Function Space Hire - Accompanying Auditorium Hire	C	Per Day	10%	\$50.00	\$25.00	1/07/2023
Subsidy - Technical and Rehearsal - Full Day (4 to 8 hrs)*	C	Per Day	10%	170	\$123.00	1/07/2023
Subsidy - Technical and Rehearsal - Half Day (up to 4 hrs)*	C	Per Session	10%	85	\$61.00	1/07/2023
Standard - Additional Hours	C	Per Hour	10%	160	150	1/07/2023
Subsidy - Additional Hours*	C	Per Hour	10%	\$80.00	\$75.00	1/07/2023
Subsidy - Black-Out Days*	C	Per Day	10%	85	\$80.00	1/07/2023
Standard - Venue Hire Deposit	C	per hire	N/A	\$500.00	New Fee	1/07/2023
Subsidy - Venue Hire Deposit Daily*	C	per hire	N/A	250	New Fee	1/07/2023
Subsidy* applies to the following types of hirers within LGA:						
o Community Groups						
o Schools/Dance Schools						
o Not-for-Profit organisations						
o Cultural organisations						
o Individual Professional Artists						
** Cowes Cultural and Community Centre (CCCC)						
*** Wonthaggi Union and Community Arts Centre (WUCAC)						
<b>VENUE HIRE - Other Charges</b>						
Staffing (minimum three hours):						
Technical Staff	C	per hour	10%	\$45.00	\$45.00	1/07/2023
Duty Manager	C	per hour	10%	45	\$40.00	1/07/2023
Front of House Staff	C	per hour	10%	40	\$35.00	1/07/2023
Duty Technician	C	per hour	10%	\$50.00	New Fee	1/07/2023
Contracted Staffing	C			Cost + 10%	New Fee	1/07/2023
Ticketing:						
Standard - Booking Fee	C	per ticket	10%	\$4.50	\$4.50	1/07/2023
Standard - Complementary tickets issued	C	per ticket	10%	\$2.00	\$2.00	1/07/2023
Subsidy - Booking Fee*	C	per ticket	10%	2.5	\$2.50	1/07/2023
Subsidy - Complementary tickets issued*	C	per ticket	10%	\$1.00	\$1.00	1/07/2023
Subsidy - Booking Fee* - Tickets sold at over \$60 per ticket	C	per ticket	10%	4.5	\$4.50	1/07/2023
Other WUCAC/CCCC Services:						
Standard - Merchandise Commission on Gross Sales	C	percentage	10%	10% of gross sales	10% of sale price	1/07/2023
Hired or sourced equipment or services	C			Cost + 10%	New Fee	1/07/2023
Standard - Hospitality setup fee (for backstage riders)	C	per day	10%	\$40.00	New Fee	1/07/2023
Standard - Cancellation Fee	C	per patron booking	10%	\$4.50	New Fee	1/07/2023
Standard - Rescheduling Fee	C	per performance	10%	\$50.00	New Fee	1/07/2023
Subsidy - Venue Hire Deposit - Bookings over 1 week*	C	per hire	N/A	\$500.00	New Fee	1/07/2023
Standard - Rescheduling Fee	C	per performance	10%	\$50.00	New Fee	1/07/2023
Subsidy - Hospitality Setup Fee (for backstage riders)*	C	per day	10%	20	New Fee	1/07/2023
<b>Planning Fees</b>						
Approval and registration for Section 173 agreements	C	Per Agreement	10%	\$1,032.00	\$983.00	1/07/2023
Notification	C	Per Mail out	10%	450	\$227.00	1/07/2023
Planning information request	C	Per Request	10%	\$238.00	\$227.00	1/07/2023
Copy of planning permit	C	Per Copy	10%	\$71.00	\$68.00	1/07/2023
Copy of planning plans	C	Per Copy	10%	\$71.00	\$68.00	1/07/2023
Application or amendment under secondary consent	C	Per Application/Ar	10%	\$320.00	\$256.00	1/07/2023
Title search	C	Per Search	10%	\$68.00	\$65.00	1/07/2023
Planning permit - extension of time	C	Per Request	10%	400	\$388.00	1/07/2023
Amendment to a permit to change the use of land allowed by the permit or allow a new use of land						
Amendment to a permit to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit	S	Per Amendment	N/A	\$1,360.81	\$1,360.81	1/07/2023
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of the development is:						
Up to \$10,000	S	Per Application	N/A	\$206.42	\$206.42	1/07/2023
\$10,001 to \$100,000	S	Per Application	N/A	\$649.83	\$649.83	1/07/2023
\$100,001 to \$500,000	S	Per Application	N/A	\$1,330.23	\$1,330.23	1/07/2023
\$500,001 to \$1,000,000	S	Per Application	N/A	\$1,437.26	\$1,437.26	1/07/2023
\$1,000,001 to \$2,000,000	S	Per Application	N/A	\$1,544.29	\$1,544.29	1/07/2023
VicSmart application fee if the estimated cost of the development is:						
Up to \$10,000	S	Per Application	N/A	\$206.42	\$206.42	1/07/2023
More than \$10,000	S	Per Application	N/A	\$443.41	\$443.41	1/07/2023
VicSmart Application to subdivide or consolidate land	S	Per Application	N/A	\$206.42	\$206.42	1/07/2023
Application for permit for all other development of land if the estimated cost of the development is:						
Up to \$100,000	S	Per Application	N/A	\$1,184.98	\$1,184.98	1/07/2023
\$100,001 to \$1,000,000	S	Per Application	N/A	\$1,597.81	\$1,597.81	1/07/2023
\$1,000,001 to \$5,000,000	S	Per Application	N/A	\$3,524.35	\$3,524.35	1/07/2023
\$5,000,001 to \$15,000,000	S	Per Application	N/A	\$8,982.88	\$8,982.88	1/07/2023
\$15,000,000 to \$50,000,000	S	Per Application	N/A	\$26,489.93	\$26,489.93	1/07/2023
More than \$50,000,000	S	Per Application	N/A	\$59,539.26	\$59,539.26	1/07/2023
Application for permit to subdivide an existing building	S	Per Application	N/A	\$1,360.81	\$1,360.81	1/07/2023
Application for permit to subdivide land into two lots	S	Per Application	N/A	\$1,360.81	\$1,360.81	1/07/2023
Application for permit to effect a realignment of a common boundary between 2 lots or to consolidate 2 or more lots	S	Per Application	N/A	\$1,360.81	\$1,360.81	1/07/2023
Application for permit to subdivide land	S	Per 100 lots create	N/A	\$1,360.81	\$1,360.81	1/07/2023
Application for a permit to:						
Create, vary or remove a restriction within the meaning of the Subdivision Act 1988;or						
Create or move a right of way; or						
Create, vary or remove an easement other than a right of way; or						
Vary or remove a condition in the nature of an easement (other than a right of way) in a Crown grant.						
Application for a permit not otherwise provided for in the regulations	S	Per Application	N/A	\$1,360.81	\$1,360.81	1/07/2023
Certificate of Compliance under Section 97N	S	Per Certificate	N/A	\$336.38	\$336.38	1/07/2023
For a planning certificate application not made electronically	S	Per Certificate	N/A	\$22.94	\$22.94	1/07/2023
For a planning certificate application made electronically	S	Per Certificate	N/A	\$7.00	\$7.00	1/07/2023
Agreement to a proposal to amend or end a Section 173 agreement	S	Per Agreement	N/A	\$707.55	\$707.55	1/07/2023
Satisfaction Matters - Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, Public Authority or Municipal Council						
Certification of a plan of subdivision	S	Per Certification	N/A	\$180.42	\$180.42	1/07/2023
Alteration of plan	S	Per Alteration	N/A	\$114.68	\$114.68	1/07/2023
Amendment of certified plan	S	Per Amendment	N/A	\$145.26	\$145.26	1/07/2023
Removal of a Protected Tree	C	Per tree	10%	220	220.00	1/07/2023
Removal of a Significant Tree	C	Per tree	10%	\$450.00	450.00	1/07/2023
Lopping of a significant or protected tree	C	Per Application	10%	100	New Fee	1/07/2023

Checking of engineering plans (the estimated cost of construction works proposed in the engineering plan - max. fee)	S	Per Subdivision	N/A	0.75%	0.75%	1/07/2023
Engineering plan prepared by Council - (the estimated cost of works proposed in the engineering plan - max. fee)	S	Per Subdivision	N/A	3.50%	3.50%	1/07/2023
Supervision of works - (the estimated cost of construction of the works - max. fee)	S	Per Subdivision	N/A	2.50%	2.50%	1/07/2023
<b>Amendments to Planning Schemes:</b>						
<b>Stage 1:</b>						
a) Considering a request to amend a planning scheme amendment; and						
b) Exhibition and notice of the amendment; and						
c) Considering any submissions which do not seek a change to the amendment; and						
d) If applicable, abandoning the amendment	S	Per Scheme	N/A	\$3,275.40	\$3,275.40	1/07/2023
<b>Stage 2: Considering submissions which seek a change to the amendment, and where necessary referring the submissions to a panel:</b>						
Up to 10 submissions	S	Per Scheme	N/A	\$16,233.90	\$16,233.90	1/07/2023
11 to 20 submissions	S	Per Scheme	N/A	\$32,436.00	\$32,436.00	1/07/2023
More than 20 submissions	S	Per Scheme	N/A	\$43,359.30	\$43,359.30	1/07/2023
<b>Stage 3:</b>						
a) Adopting the amendment or part of an amendment; and						
b) Submitting the amendment for approval by the Minister; and						
c) Giving notice of the approval of the amendment	S	Per Scheme	N/A	\$516.75	\$516.75	1/07/2023
<b>Stage 4:</b>						
a) Consideration by the Minister of a request to approve an amendment; and						
b) Giving notice of approval of an amendment	S	Per Scheme	N/A	\$516.75	\$516.75	1/07/2023
<b>Building Fees</b>						
Digital image 3MB @ 300 dpi or part thereof	C	Per Image	10%	\$59.00	\$56.00	1/07/2023
Data supply cost - hourly cost (minimum 2 hours)	C	Per Hour	10%	\$177.00	\$169.00	1/07/2023
Building Fees Legal Point of Discharge Certificate	S	Per Report	N/A	\$149.38	\$149.38	1/07/2023
Building Fees Drainage Plans Application Fee	C	Per Plan	10%	\$74.00	\$70.00	1/07/2023
Asset protection permit fee	C	Per Permit	10%	\$311.00	\$296.00	1/07/2023
Asset protection bond	C	Per Permit	N/A	\$1,000 and \$5,000	\$1,000 and \$5,000	1/07/2023
Road Occupation permit fee (all minor works)	S	Per Permit	N/A	\$91.70	\$91.70	1/07/2023
Road Occupation permit fee (Minor Works - on roadway, pathway or shoulder)	S	Per Permit	N/A	\$142.20	\$142.20	1/07/2023
Road Occupation permit fee (Works - not on roadway, pathway or shoulder) > 50 km/hr Zone	S	Per Permit	N/A	\$359.30	\$359.30	1/07/2023
Road Occupation permit fee (Works - on roadway, pathway or shoulder) > 50 km/hr Zone	S	Per Permit	N/A	\$660.50	\$660.50	1/07/2023
Road Occupation permit fee (Works - not on roadway, pathway or shoulder) ≤ 50 km/hr zone	S	Per Permit	N/A	\$91.70	\$91.70	1/07/2023
Road Occupation permit fee (Works - on roadway, pathway or shoulder) ≤ 50 km/hr zone	S	Per Permit	N/A	\$359.30	\$359.30	1/07/2023
Road Occupation Bond	C	Per Permit	N/A	\$1,000 and \$5,000	\$1,000 and \$5,000	1/07/2023
Administration fees Road Occupation Fee	C	Per Permit	10%	\$105.00	\$100.00	1/07/2023
Report and Consent	S	Per App	N/A	\$316.41	\$316.41	1/07/2023
Report and Consent - Protection of Public Reg 116.	S	Per App	N/A	\$316.41	\$316.41	1/07/2023
Property Certificates	S	Per Property	N/A	\$48.78	\$48.78	1/07/2023
Build over easement	S	Per App	N/A	\$299.84	\$299.84	1/07/2023
Demolition Consent 29(A)	S	Per App	N/A	\$87.92	\$87.92	1/07/2023
Lodgement of Swimming pool and spa Certificate of non-compliance	S	Per Certificate	N/A	\$397.54	\$397.54	1/07/2023
Lodgement of Swimming pool and spa Certificate of compliance	S	Per Certificate	N/A	\$21.10	\$21.10	1/07/2023
Information search Fee for Swimming Pool/Spa registration	S	Per Pool/Spa	N/A	\$48.78	\$48.78	1/07/2023
Registration of Swimming Pool/Spa	S	Per Pool/Spa	N/A	\$32.87	\$32.87	1/07/2023
Lodgement of private building surveyors building permit documentation	S	Per App	N/A	\$121.88	\$121.88	1/07/2023
Building Permit - Renewal (if permit has lapsed)	C	Per Renewal	10%	\$601.00	\$572.00	1/07/2023
Building Permit - Final inspection (if permit has lapsed)	C	Per Inspection	10%	\$299.00	\$285.00	1/07/2023
Building Permit - Extension of time (Existing permit)	C	Per Extension	10%	\$299.00	\$285.00	1/07/2023
Building Permit - Amendment to plans	C	Per Amendment	10%	\$450.00	\$429.00	1/07/2023
Retrieval and copy of building plans	C	Per Request	10%	\$215.00	\$205.00	1/07/2023
Siting approval for temporary structure (application fee)	C	Per Event	10%	\$634.00	\$604.00	1/07/2023
Amendment to siting application	C	Per Application	10%	\$192.00	\$183.00	1/07/2023
Site approval - per structure (i.e. temporary structures at public events)	C	Per Structure	10%	\$86.00	\$82.00	1/07/2023
Place of Public Entertainment Permit (POPE): 500 - 1,000 square metres	C	Per Permit	10%	\$641.00	\$610.00	1/07/2023
Place of Public Entertainment Permit (POPE): 1,001 - 5,000 square metres	C	Per Permit	10%	\$1,281.00	\$1,220.00	1/07/2023
Place of Public Entertainment Permit (POPE): 5,001 - 10,000 square metres	C	Per Permit	10%	\$1,922.00	\$1,830.00	1/07/2023
Place of Public Entertainment Permit (POPE): 10,001 or more square metres	C	Per Permit	10%	\$2,562.00	\$2,440.00	1/07/2023
Building Fees - New and Relocated Dwellings Under \$100,000	C	Per Permit	10%	\$1,850.00	\$1,762.00	1/07/2023
Building Fees - New and Relocated Dwellings \$100,001 - \$250,000	C	Per Permit	10%	\$2,459.00	\$2,342.00	1/07/2023
Building Fees - New and Relocated Dwellings \$250,001 - \$500,000	C	Per Permit	10%	\$3,080.00	\$2,933.00	1/07/2023
Building Fees - New and Relocated Dwellings \$500,000 - \$750,000	C	Per Permit	10%	\$6,148.00	\$5,855.00	1/07/2023
Building Fees - Additions and Alterations Cost up to \$60,000	C	Per Permit	10%	\$1,230.00	\$1,171.00	1/07/2023
Building Fees - Additions and Alterations Cost over \$60,000	C	Per Permit	10%	\$2,208.00	\$2,103.00	1/07/2023
Swimming Pool/Spa Certificate of Barrier Compliance	C	Per Permit	10%	\$425.00	\$405.00	1/07/2023
Additional Swimming Pool Inspections	C	Per Inspection	10%	\$116.00	\$110.00	1/07/2023
Building Fees - Outbuilding, Fences, Swimming Pools and Decking Under \$35,000	C	Per Permit	10%	\$1,205.00	\$1,148.00	1/07/2023
Building Fees - Outbuilding, Fences, Swimming Pools and Decking \$35,000 - \$100,000	C	Per Permit	10%	\$1,599.00	\$1,523.00	1/07/2023
Building Fees - Outbuilding, Fences, Swimming Pools and Decking \$100,000 +	C	Per Permit	10%	\$2,208.00	\$2,103.00	1/07/2023
Building Fees - All other classes - Class 2, 3, 4, 5, 6, 7, 8 & 9 buildings Cost up to \$20,000	C	Per Permit	10%	\$1,205.00	\$1,148.00	1/07/2023
Building Fees - All other classes - Class 2, 3, 4, 5, 6, 7, 8 & 9 buildings \$20,001 - \$100,000	C	Per Permit	10%	\$1,599.00	\$1,523.00	1/07/2023
Building Fees - All other classes - Class 2, 3, 4, 5, 6, 7, 8 & 9 buildings \$100,001 - \$250,000	C	Per Permit	10%	\$2,459.00	\$2,342.00	1/07/2023
Building Fees - All other classes - Class 2, 3, 4, 5, 6, 7, 8 & 9 buildings \$250,001 - \$500,000	C	Per Permit	10%	\$3,080.00	\$2,933.00	1/07/2023
Building Fees - All other classes - Class 2, 3, 4, 5, 6, 7, 8 & 9 buildings \$500,000 - \$750,000	C	Per Permit	10%	\$6,148.00	\$5,855.00	1/07/2023
Building Fees - All other classes - Class 2, 3, 4, 5, 6, 7, 8 & 9 buildings \$750,000 - \$1,000,000	C	Per Permit	10%	\$9,227.00	\$8,788.00	1/07/2023
Building Fees - All other classes - Class 2, 3, 4, 5, 6, 7, 8 & 9 buildings \$1,000,001 - \$5,000,000	C	Per Permit	10%	\$12,296.00	\$11,710.00	1/07/2023
Building Fees - All other classes - Class 2, 3, 4, 5, 6, 7, 8 & 9 buildings \$5,000,001 - \$10,000,001	C	Per Permit	10%	\$18,443.00	\$17,565.00	1/07/2023
Fire Safety Determination (Small Building under 500sqm & 2 stories)	C	Per Inspection	10%	596	New Fee	1/07/2023
Fire Safety Determination Medium Building (500-100sqm & 3 stories)	C	Per inspection	10%	1785	New Fee	1/07/2023
Fire Safety Determination Large Building (more than 100m2 or more than 3 stories)	C	Per inspection	10%	2976	New Fee	1/07/2023
Sports fields Not for profit within municipality - full day	C	Per Day	10%	\$76.00	\$72.00	1/07/2023
Sports fields Not for profit within municipality - half day (up to four hours)	C	Per Session	10%	\$38.00	\$36.00	1/07/2023
Sports fields Commercial hirers - full day	C	Per Day	10%	214	\$202.00	1/07/2023
Sports fields Commercial hirers - half day (up to four hours)	C	Per Session	10%	107	\$101.00	1/07/2023
Sports fields Not for profit outside municipality - full day	C	Per Day	10%	146	\$138.00	1/07/2023
Sports fields Not for profit outside municipality - half day (up to four hours)	C	Per Session	10%	73	\$69.00	1/07/2023
Parks and Gardens Not for profit within municipality - full day	C	Per Day	10%	38	\$34.00	1/07/2023
Parks and Gardens Not for profit within municipality - half day (up to four hours)	C	Per Session	10%	\$19.00	\$18.00	1/07/2023
Parks and Gardens Commercial hirers - full day	C	Per Day	10%	72	\$67.00	1/07/2023
Parks and Gardens Commercial hirers - half day (up to four hours)	C	Per Session	10%	\$36.00	\$34.00	1/07/2023

<b>Waste Fees</b>						
Hard waste at call collection fees	C	Per Call	10%	127	\$110.00	1/07/2023
Upsize waste bin 120L to 240L	C	Per Bin	10%	\$103.00	\$98.42	1/07/2023
Upsize waste bin 120L to 240L with a medical exemption	C	Per Bin	10%	\$0.00	\$0.00	1/07/2023
Additional 120L waste bin	C	Per Bin	10%	\$135.00	\$128.42	1/07/2023
Additional 240L waste bin	C	Per Bin	10%	\$238.00	\$226.84	1/07/2023
Additional 240L recycle bin	C	Per Bin	10%	\$107.00	\$102.04	1/07/2023
Additional 240L organics bin	C	Per Bin	10%	\$135.00	\$128.94	1/07/2023
Transfer station fees green waste bags up to 70L	C	Per Load	10%	\$1.50	\$1.50	1/07/2023
Transfer station fees green waste up to 120L	C	Per Load	10%	\$2.50	\$2.50	1/07/2023
Transfer station fees green waste up to 240L	C	Per Load	10%	\$5.00	\$4.50	1/07/2023
Transfer station fees green waste sedan/boot	C	Per Load	10%	\$7.00	\$6.50	1/07/2023
Transfer station fees green waste	C	Per Load	10%	\$17.00	\$16.00	1/07/2023
Transfer station fees green waste trailers	C	Per Load	10%	\$13.00 - \$108.00	\$15.80 - \$98.10	1/07/2023
Transfer station fees domestic waste bags up to 70L	C	Per Load	10%	\$5.00	\$4.00	1/07/2023
Transfer station fees domestic waste up to 120L	C	Per Load	10%	\$8.00	\$7.00	1/07/2023
Transfer station fees domestic waste up to 240L	C	Per Load	10%	\$15.00	\$14.00	1/07/2023
Transfer station fees domestic waste sedan/ boot	C	Per Load	10%	\$21.00	\$19.50	1/07/2023
Transfer station fees domestic waste trailers	C	Per Load	10%	\$42.00 - \$354.00	\$36.10 - \$299.35	1/07/2023
E-waste tv's, computers/towers, computer parts, printers, radios, stereos, tablets etc	C	Per Item	10%	\$6.00	\$5.50	1/07/2023
E-waste solar panels	C	Per Item	10%	POA	POA	1/07/2023
E-waste - small box (40cm cubed) of small E-waste, excluding TV, laptops, printers, DVD's & VCR players	C	Per Crate	10%	\$6.00	New Fee	1/07/2023
Gas cylinders smaller than 12kg	C	Per Item	10%	\$12.00	\$11.00	1/07/2023
Gas cylinders larger than 12kg	C	Per Item	10%	\$22.00	\$21.00	1/07/2023
Mattress (all sizes)	C	Per Item	10%	28	\$32.50	1/07/2023
Mobile phone (Mobile muster boxes are at all transfer station sites)	C	Per Item	10%	\$0.00	\$0.00	1/07/2023
Tyres (maximum 5)	C	Per Item	10%	POA	POA	1/07/2023
Batteries, car and household	C	Per Item	10%	\$0.00	\$0.00	1/07/2023
Paint (maximum 20 litres)	C	Per Item	10%	\$0.00	\$0.00	1/07/2023
Fluorescent light bulbs and tubes	C	Per Item	10%	\$1.00	\$0.50 - \$1.00	1/07/2023
Motor oil (maximum 20 litres)	C	Per Item	10%	\$0.00	\$0.00	1/07/2023
Paper, cardboard, plastic, aluminium, glass bottles, jars, aerosol cans, solid plastic	C	Per Item	10%	\$0.00	\$0.00	1/07/2023
Scrap metal and whitegoods	C	Per Item	10%	\$0.00	\$0.00	1/07/2023
Appliance degassing fee (refrigerators, air-conditioners)	C	Per Item	10%	POA	POA	1/07/2023
Commercial/Industrial waste and construction/demolition waste landfill fees	C	Per Tonne	10%	\$300.00	\$255.00	1/07/2023
Asbestos (\$50 minimum conditions apply)	C	Per Item	10%	\$53.00	\$50.00	1/07/2023
Clean fill	C	Per Tonne	10%	\$215.00	\$205.00	1/07/2023
Concrete	C	Per Tonne	10%	\$268.00	\$255.00	1/07/2023
Polystyrene - 120L bin	C	Per Load	10%	\$8.00	\$7.00	1/07/2023
Polystyrene - 240L bin	C	Per Load	10%	\$15.00	\$14.00	1/07/2023
Polystyrene - 660L bin	C	Per Load	10%	\$40.00	\$38.50	1/07/2023
Bricks and concrete (smaller than 300mm in diameter with no reinforcement bars)	C	Per Tonne	10%	\$66.00	\$63.00	1/07/2023
Mulch (subject to availability) Grantville only - loading fee per cubic meters	C	Per Cubic Meter	10%	\$10.00	New Fee	1/07/2023
Mulch (subject to availability) Grantville only - self load	C	Per load	10%	0.00	New Fee	1/07/2023
<b>Local Laws General Permits</b>						
Short Stay Rental Accommodation Registration	C	Per Permit	N/A	\$300.00	New Fee	1/07/2023
Urgent processing fee (for permit required within 7 days)	C	Per Permit	10%	\$33.00	\$31.00	1/07/2023
Abandoned vehicle release fee	C	Per Vehicle	10%	\$365.00	\$348.00	1/07/2023
Abandoned vehicle storage (daily)	C	Per Vehicle	10%	\$17.00	\$16.00	1/07/2023
Impound fee shopping trolleys	C	Per Trolley	10%	\$47.00	\$45.00	1/07/2023
Impound release fee (signs or other items not requiring towing (excl trolleys)	C	Per Item	10%	\$148.00	\$141.00	1/07/2023
General local law permit fee (includes general permit fees as outlined in applications)	C	Per Permit	N/A	\$118.00	\$112.00	1/07/2023
Camping on private land (12 months from date of issue)	C	Per Permit	N/A	\$269.00	\$256.00	1/07/2023
Collecting money (gifts, subscriptions or raffles) Charities	C	Per Event	N/A	\$0.00	\$0.00	1/07/2023
Collecting money (gifts, subscriptions or raffles) Non incorporated organisations	C	Per Event	N/A	\$129.00	\$123.00	1/07/2023
Collecting money (gifts, subscriptions or raffles) Incorporated organisations	C	Per Event	N/A	\$64.00	\$61.00	1/07/2023
Block clearing administration fee	C	Per Event	10%	\$161.00	\$153.00	1/07/2023
<b>Local Laws Trading Permits</b>						
Footpath Trading charges are managed on a monthly, pro-rata basis. A 25% discount on the permit fee is available to all businesses that are members of a Bass Coast tourism or business association. Capped at \$500. Ongoing renewal discount only valid if paid by the due date.						
Footpath trading application fee	C	Per Application	N/A	\$113.00	\$108.00	1/07/2023
Displaying goods or services for sale or hire	C	Per Square Metre	N/A	\$159.00	\$151.00	1/07/2023
Outdoor eating facility / tables & chairs inc. screens, planter boxes, bins etc.	C	Per Square Metre	N/A	\$129.00	\$123.00	1/07/2023
Placing advertising signs (A Frames)	C	Per Sign	N/A	\$129.00	\$123.00	1/07/2023
Trading from a roadside or trading from door to door	C	Per Site	N/A	\$328.00	\$312.00	1/07/2023
Parklet application fee	C	Per New Applicatio	N/A	\$113.00	New Fee	1/07/2023
Parklet installation/erection for the purposes of outdoor eating	C	Per car park	N/A	\$1594.00	New Fee	1/07/2023
<b>Domestic Animals Act Cat/Dog Registrations</b>						
Animal Registration charges are managed on a monthly, pro-rata basis.						
Animal Registration Fees - Desexed dog or cat; breeding dog or cat; dogs and cats registered with applicable organisations; obedience trained dogs, working farm dogs; cat or dog over 10 years old; Reduced Animal Registration Fees (Pensioner) - Desexed dog or cat; breeding dog or cat; dogs and cats registered with applicable organisations; obedience trained dogs, working farm dogs; cat or dog over 10 years old;	S	Per Year	N/A	\$42.00	\$42.00	10/04/2022
Dangerous/menacing/restricted breed dog	S	Per Year	N/A	\$225.00	\$225.00	10/04/2022
Non desexed cat or dog	S	Per Year	N/A	\$126.00	\$126.00	10/04/2022
Non desexed cat or dog (pensioner)	S	Per Year	N/A	\$63.00	\$63.00	10/04/2022
Rescue group cat or dog registration for first year	C	Per Year	N/A	0	N/A	10/04/2022
Guide dogs (seeing/hearing) and Government Dogs	C	Per Year	N/A	0	N/A	10/04/2022
Registration reminder notice (late fee)	C	Per Year	10%	\$17.00	\$16.00	10/04/2022
<b>Pound Release Fees</b>						
Microchip fee/tagging fee - impounded animals	C	Per Animal	10%	\$64.00	\$61.00	1/07/2023
Pound release fee - stock (sheep, cattle, goats or pigs etc.)	C	Per Animal	10%	\$124.00	\$118.00	1/07/2023
Pound release fee - dogs	C	Per Animal	10%	\$124.00	\$118.00	1/07/2023
Pound sustenance charge - dog/livestock (maximum per day)	C	Per Animal	10%	\$16.00	\$15.00	1/07/2023
Pound release fee - cats	C	Per Animal	10%	\$62.00	\$59.00	1/07/2023
Pound sustenance charge - cats (per day)	C	Per Animal	10%	\$13.00	\$12.00	1/07/2023
Vet trip (each way)	C	Per Animal	10%	\$33.00	\$31.00	1/07/2023
<b>Other Animal Management Fees</b>						
Domestic animal business - Application fee - Overnight boarding kennel or cattery, Animal shelter/pound, Pet Shop or Breeding / Rearing establishment	C	Per Application	N/A	\$322.00	\$307.00	1/07/2023
Domestic animal business -Application fee - Home Boarding or Training establishment	C	Per Year	N/A	\$161.00	\$153.00	1/07/2023
Domestic animal business - Annual registration fee - Overnight boarding kennel or cattery, Animal shelter/pound, Pet Shop	C	Per Year	N/A	\$322.00	\$307.00	1/07/2023
Domestic animal business - Annual Registration fee - Home Boarding or Training establishment	C	Per Year	N/A	\$161.00	\$153.00	1/07/2023
Domestic animal business - Annual Registration Fee (additional DAB) - boarding, pound, shelter or training establishment. excluding breeding/rearing	C	Per Year	N/A	\$54.00	\$51.00	1/07/2023
Domestic animal business - Annual Registration Fee - Breeding / Rearing - up to 5 fertile female dogs / cats	C	Per Year	N/A	\$322.00	\$307.00	1/07/2023
Domestic animal business - Annual Registration Fee - Breeding - 6 to 10 fertile female dogs / cats	C	Per Year	N/A	\$645.00	\$614.00	1/07/2023



Domestic animal business - Annual Registration Fee -Breeding - 11 to 50 fertile female cats	C	Per Year	N/A	\$838.00	\$798.00	1/07/2023
Domestic animal business - Annual Registration Fee -Breeding Commercial 11 to 50 fertile female dogs	C	Per Year	N/A	\$838.00	\$798.00	1/07/2023
Domestic animal business - Annual Registration Fee -Breeding over 50 fertile female cats	C	Per Year	N/A	\$1,100.00	\$1,048.00	1/07/2023
Domestic animal business - Non-compliant re-inspection fee per visit	C	Per Year	N/A	\$269.00	\$256.00	1/07/2023
Droving through municipal district /grazing	C	Per Event	10%	\$269.00	\$256.00	1/07/2023
Excess animals/keeping of Animals	C	Per Application	N/A	\$64.00	\$61.00	1/07/2023
Stock on road - call out fee	C	Per Event	10%	\$617.00	\$588.00	1/07/2023
Pony Clubs that reside in Bass Coast Shire (maximum 5 riders at time)	C	Per Year	10%	\$0.00	\$0.00	1/07/2023
Pony Clubs that don't reside in Bass Coast Shire (maximum 5 riders at time)	C	Per Year	10%	\$1,107.00	\$1,054.00	1/07/2023
Recreational horse riders residing in Bass Coast Shire	C	Per Year	10%	\$0.00	\$0.00	1/07/2023
Recreational horse riders not residing in Bass Coast Shire	C	Per Year	10%	\$83.00	\$79.00	1/07/2023
Professional horse trainers residing in Bass Coast Shire and registered with Racing Victoria	C	Per Year	10%	\$553.00	\$527.00	1/07/2023
Professional horse trainers not residing in Bass Coast and registered with Racing Victoria	C	Per Year	10%	\$2,765.00	\$2,633.00	1/07/2023
<b>Environmental Health</b>						
Native Vegetation Offset Scheme - swamp scrub very high conservation significance	C	Habitat Hectare	10%	\$290,990.00	\$277,133.00	1/07/2023
Native Vegetation Offset Scheme - coast banksia high conservation significance	C	Habitat Hectare	10%	\$245,907.00	\$234,197.00	1/07/2023
Native Vegetation Offset Scheme - biodiversity habitat units	C	General habitat un	10%	\$177,343.00	\$168,898.00	1/07/2023
Foreshore & bushland use fees (minimum fee \$116.44) (reductions to the fee are available on application in accordance with Council's Foreshore & Bushland Reserve Use Policy 2018)	C	Per Square Metre	10%	\$79.00	\$75.00	1/07/2023
Electric Vehicle Charging Station	C	Per kWh	10%	\$0.40	\$0.40	1/07/2023
Septic tanks (additional inspection or alteration)	C	Per Application	10%	\$124.00	\$118.00	1/07/2023
Permit to construct, install or alter a system	S	Per Application	N/A	\$735.00	\$735.00	1/07/2022
Minor alteration permit	S	Per Application	N/A	\$560.00	\$560.00	1/07/2022
Renew a permit	S	Per Application	N/A	\$125.00	\$125.00	1/07/2022
Transfer a permit	S	Per Application	N/A	\$150.00	\$150.00	1/07/2022
Amend a permit	S	Per Application	N/A	\$156.00	\$156.00	1/07/2022
Exemption from a permit	S	Per Application	N/A	\$220.00	\$220.00	1/07/2022
Letter no report and consent required	C	Per Application	10%	\$231.00	\$220.00	1/07/2023
Report and consent/Consent to use	C	Per Application	10%	\$588.00	\$560.00	1/07/2023
<b>Residential Tenancies Act</b>						
Caravan Park registration fee - renewed for a period of up to three years	S	Per number of site	N/A	\$15.29	\$15.29	1/07/2022
Caravan Park Transfer fee	S	Notice of transfer	N/A	\$76.45	\$76.45	1/07/2022
<b>Public Health and Wellbeing Act Registration Fees</b>						
Renewal - Medium Risk - Beauty, waxing, threading, facials, nails, eyelash extensions, tinting	C	Per Year	N/A	\$279.00	\$266.00	1/07/2023
Registration - New Medium risk premises	C	Per Application	N/A	\$417.00	\$397.00	1/07/2023
Renewal - High Risk - Skin Penetration, tattooing, colonic irrigation	C	Per Year	N/A	\$299.00	\$285.00	1/07/2023
Registration- New High risk premises	C	Per Application	N/A	\$449.00	\$428.00	1/07/2023
Ongoing registration of hairdressers	C	Per Application	N/A	\$399.00	\$380.00	1/07/2023
Bulk flu immunisation	C	Per Immunisation	N/A	\$26.00	\$25.00	1/07/2023
Registration – New Application / Renewal Category 1 Aquatic facility	C	Per Year	N/A	\$368.00	\$350.00	1/07/2023
Registration - each additional pool or spa on the premises	C	Per Year	N/A	\$158.00	\$150.00	1/07/2023
Transfer of Health, Rooming House or Aquatic Facility registration (excluding one-off Hairdressers)	C	Per Application	N/A 50% of renewal fee		0.00	1/07/2023
<b>Prescribed Accommodation</b>						
Renewal Prescribed accommodation - 4-10 client capacity	C	Per Year	N/A	\$344.00	\$328.00	1/07/2023
New Registration Prescribed accommodation - 4-10 client capacity	C	Per Application	N/A	\$516.00	\$491.00	1/07/2023
Renewal Prescribed accommodation - 11-20 client capacity	C	Per Year	N/A	\$418.00	\$398.00	1/07/2023
New Registration Prescribed accommodation - 11-20 client capacity	C	Per Application	N/A	\$624.00	\$594.00	1/07/2023
Renewal Prescribed accommodation - 21-30 client capacity	C	Per Year	N/A	\$491.00	\$468.00	1/07/2023
New Registration Prescribed accommodation - 21-30 client capacity	C	Per Application	N/A	\$735.00	\$700.00	1/07/2023
Renewal Prescribed accommodation - 31-40 client capacity	C	Per Year	N/A	\$557.00	\$530.00	1/07/2023
New Registration Prescribed accommodation - 31-40 client capacity	C	Per Application	N/A	\$830.00	\$790.00	1/07/2023
Renewal Prescribed accommodation - 40+ client capacity	C	Per Year	N/A	\$650.00	\$619.00	1/07/2023
New Registration Prescribed accommodation - 40+ client capacity	C	Per Application	N/A	\$970.00	\$924.00	1/07/2023
<b>Food Act Registration fees</b>						
Food Act registrations fees and refunds are managed on a quarterly pro-rata basis. Please note: all new registrations (under Food Act and Public Health and Wellbeing Act) will be charged pro-rata per QTR after 1st July. New Food Act Registrations received after 1 Oct will be charged pro-rata up to 15 months, expiring on 31 Dec the following year.						
Temporary food vendors (state wide registration on Streetworker) Class 2 (yearly)	C	Per Year	N/A	\$186.00	\$177.00	1/07/2023
Temporary food vendors (state wide registration on Streetworker) Class 3 (yearly)	C	Per Year	N/A	\$91.00	\$87.00	1/07/2023
Registration/Renewal Class 2 (fixed, mobile or temporaryNFP and community groups)	C	Per Year	N/A	\$70.00	\$67.00	1/07/2023
Registration/Renewal Class 3 (fixed, mobile or temporaryNFP and community groups)	C	Per Year	N/A	72	\$67.00	1/07/2023
Registration/Renewal Class 2 (fixed, mobile or temporaryNFP and community groups)	C	Per Application	N/A	\$1,381.00	\$1,315.00	1/07/2023
Class 2 Registration - Supermarket, large convenience, fast food or manufacture - Renewal	C	Per Year	N/A	\$921.00	\$877.00	1/07/2023
Class 1 Registration- New	C	Per Application	N/A	\$1,005.00	\$957.00	1/07/2023
Class 1 Registration - Renewal	C	Per Year	N/A	\$673.00	\$641.00	1/07/2023
Class 1 Registration- New	C	Per Application	N/A	\$921.00	\$877.00	1/07/2023
Class 1 Registration - Renewal	C	Per Year	N/A	\$617.00	\$588.00	1/07/2023
Class 2 Registration-New	C	Per Application	N/A	617	\$588.00	1/07/2023
Class 2 Registration (temporary) -New	C	Per Application	N/A	279	new	1/07/2023
Class 2 Registration (temporary) - Renewal	C	Per Year	N/A	186	new	1/07/2023
Class 3 Registration-New	C	Per Application	N/A	532	\$507.00	1/07/2023
Class 3 Registration- Mobile	C	Per Year	N/A	356	\$339.00	1/07/2023
Class 3 Registration- Renewal	C	Per Year	N/A	356	new	1/07/2023
Class 3 Registration (Temporary)- New	C	Per Application	N/A	136	new	1/07/2023
Class 3A- ShortStay Accommodation	C	Per Year	N/A	550	new	1/07/2023
Class 3A- Hot food processing	C	Per Application	N/A	550	new	1/07/2023
Class 3 Registration (temporary)- Renewal	C	Per Year	N/A	91	new	1/07/2023
Water Cater as per Class 3						
Food Premises Class 4 (notification only)	C	Per Year	N/A	\$0.00	\$0.00	1/07/2023
Fee for inspections pursuant to s. 19UA	C	Per Hour	N/A	123	new	1/07/2023
Food premises - charge for repeated follow up inspections	C	Per Year	N/A	\$123.00	\$117.00	1/07/2023
Other professional services, audits conducted at request of business	C	Per Hour	N/A	95	new	1/07/2023
<b>Other Environmental Health fees</b>						
Other professional services, audits conducted at request of business	C	Per Application	10%	\$298.00	\$284.00	1/07/2023
Urgent inspection request and report (within 2 Business days) – All premises 50% surcharge on applicable fee	C	Per Application	N/A	additional 50% of applicable fee	new	1/07/2023
Refund Processing Fee (All Premises) associated with change in business circumstances	C	Per Application	N/A	30	new	1/07/2023