

CORANGAMITE SHIRE  
BUDGET  
2019-2020



CORANGAMITE  
SHIRE

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## Introduction

Corangamite Shire Council is pleased to release the Council Budget 2019-2020. The budget builds on our Council Plan 2017-2021 which focuses on the following six strategic themes:

- Governance and Financial Sustainability
- Roads
- Vibrant Economy, Agriculture and Tourism
- Built and Natural Environment
- Safe and Healthy Communities
- Organisational Performance.

The Council Plan 2017-2021, sets out our strategy to deliver our vision over the full term of the Council.

The budget details the resources required over the next year to fund the large range of services we provide to the community. It also includes details of capital expenditure allocations to improve and renew our Shire's physical infrastructure, buildings and operational assets as well as funding proposals for a range of operating projects.

The budget includes a rate increase of 2.50 per cent. This is in line with the State Government's rate capping framework which has capped rate increases by Victorian councils. The waste management charge will decrease by 4.72% per property. This decrease includes a \$19 per household adjustment of recycling costs relating to 2018-2019.

In this budget we have allocated funding of \$14.756 million for new assets, asset upgrades and renewals. Highlights of the capital program include:

- Roads (\$8.239 million) – including rehabilitation, roads to recovery projects, resheeting and resealing.
- Parks and gardens (\$1.510 million) – including \$1.480 million for Stage 1 of the Timboon-Port Campbell trail
- Buildings (\$1.401 million) – including Port Campbell toilet block, swimming pool upgrades and ongoing maintenance of buildings.
- Plant and Equipment (\$1.671 million) – including ongoing cyclical replacement of the plant and vehicle fleet and upgrade and replacement of information technology

We have also allocated funding to continue existing community grants programs including

- Quick Response Grants \$17,500
- Community Grants Funding \$50,000
- Community Planning township allocations \$30,000
- CBD Façade Improvement Program \$50,000
- Facility Grants (including design grants) \$80,000
- Environment Support Grants \$30,000
- Events & Festival Funding \$60,000
- Business Incentive Grant Program \$50,000

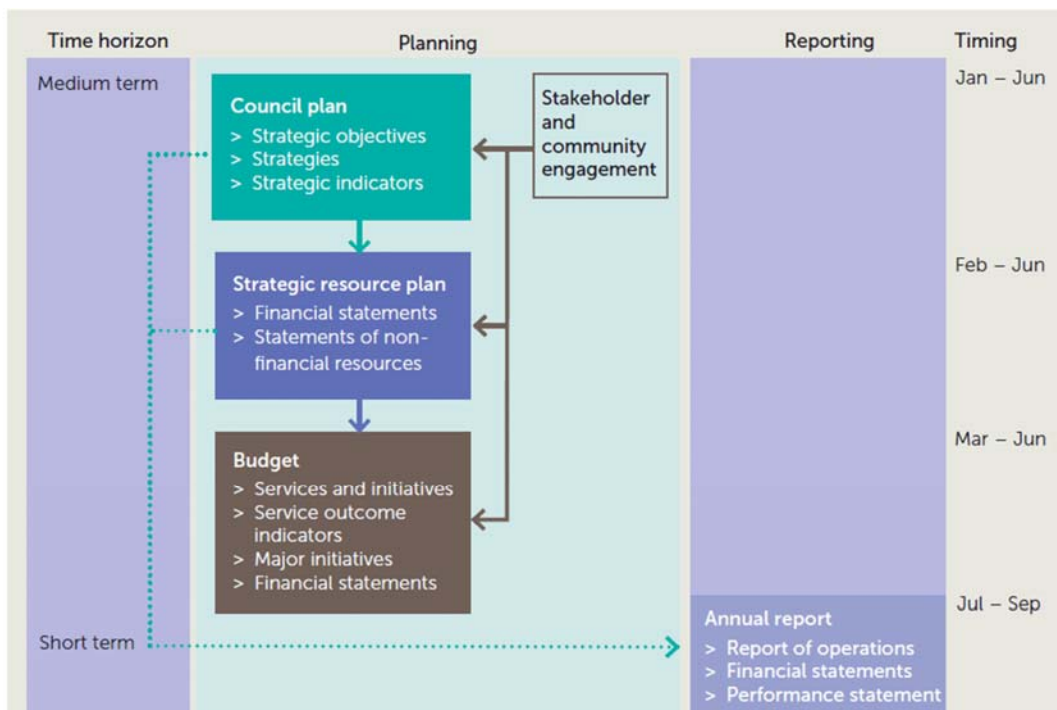
The budget was developed through a rigorous process of consultation and review and Council endorses it as financially responsible. You are encouraged to read the remainder of this document, in conjunction with our Council Plan 2017-2021.

## 1. Link to the Council Plan

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

### 1.1 Planning and accountability framework

The Strategic Resource Plan, which is part of and prepared in conjunction with the Council Plan, 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 Annual Budget is framed within the Strategic Resource Plan, taking into account the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning (formerly Department of Transport, Planning and Local Infrastructure)

The Council Plan articulates the Council vision, mission and values and is prepared with reference to Council's township community plans.

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

## 1.2 Our purpose

### Our vision

We strive for a connected and thriving community.

### Our mission

We will manage the opportunities and challenges facing Corangamite Shire to ensure that we improve the lives of people through strong, ethical and responsive representation with a focus on providing value to ratepayers.

### Our values

Corangamite Shire will display the following behaviours in the way we conduct business

- Respect
- Integrity
- Innovation
- Collaboration
- Leadership.

### Key Challenges and opportunities

#### *Challenges*

- Cost shifting and expansion of service delivery
- Delivering services in a financially constrained environment
- Below average education attainment
- Communications and connections (NBN)
- Roads, weeds and drainage
- South West Complex Fires response and recovery.

#### *Opportunities*

- Economically competitive
- Tourism, including the Shipwreck Coast Master Plan and Twelve Apostles Trail
- Gas, natural resources/energy
- Diversifying agricultural enterprise
- Quality of life/liveability for all ages, walking trails, location, affordable land, landscapes.

### 1.3 Strategic objectives

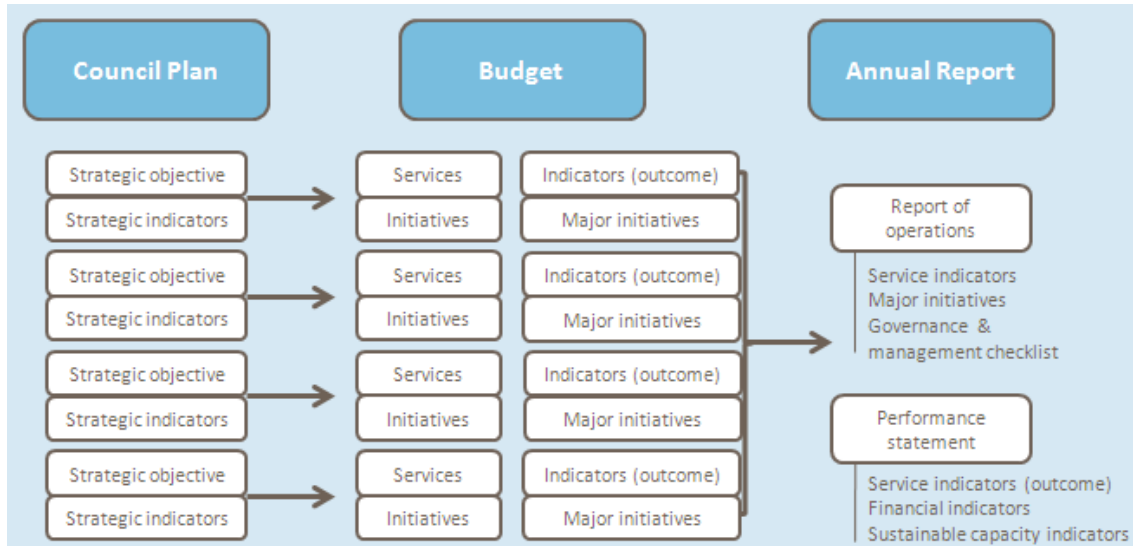
Council delivers activities and initiatives under various service categories. Each contributes to the achievement of one of the six Strategic Themes as set out in the Council Plan for the year 2017 to 2021. The following table lists the six Strategic Themes as described in the Council Plan.

Strategic Theme	Description
<b>1. Governance and Financial Sustainability</b>	We are committed to ensuring the ethical behaviour of Councillors and staff, maintaining good governance and remaining financially sustainable.
<b>2. Roads</b>	We are committed to maintaining our local roads and advocating to the State and Federal Governments for improvements to the road network.
<b>3. Vibrant Economy, Agriculture and Tourism</b>	We value the importance of local business to our economy and the overall prosperity of Corangamite Shire.
<b>4. Built and Natural Environment</b>	We are committed to improving the liveability of Corangamite Shire through the management of facilities, town planning and environmental sustainability.
<b>5. Safe and Healthy Communities</b>	We are committed to working towards ensuring the safety, health and wellbeing of our communities.
<b>6. Organisational Performance</b>	We value our employees, their contribution and are committed to providing a safe workplace. We will ensure our organisation delivers a high level of customer service and our employees act with integrity at all times.



## 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2019-2020 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes a number of major initiatives, initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning (formerly Transport, Planning and Local Infrastructure)

Services for which there are prescribed performance indicators to be reported on in accordance with the Regulations are shown in **bold** and underlined in the following sections.

## 2.1 Strategic Objective 1: Governance and Financial Sustainability

We are committed to ensuring the ethical behaviour of Councillors and staff, maintaining good governance and remaining financially sustainable.

### Services

Service area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Governance	The area of <b>governance</b> provides direct administrative support to councillors and includes the Chief Executive Officer and support staff. It includes organisational marketing and publications, such as the Council Plan.	941 0 <b>941</b>
Finance	Finance provides all the financial support for Council including rating, investment management, payroll, creditors, procurement and property valuation.	831 (668) <b>163</b>
Corporate and Community Services Management	Community Services Management provides the management and administration of Council's community services. It also includes various strategic projects.	232 0 <b>232</b>

### Major Initiatives

- Community Vision Resource Support (\$50,000 Net Cost)
- Community Planning Projects – Additional Contributions (\$30,000 Net Cost)

### Initiatives

- Agenda and Minutes Software – Distribution (\$15,000 Net Cost)
- Style Guide Review (\$10,000 Net Cost)

### Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community



## 2.2 Strategic Objective 2: Roads

We are committed to maintaining our local roads and advocating to the State and Federal Governments for improvements to the road network.

### Services

Service area	Description of services provided	Expenditure (Revenue) <b>Net Cost</b> \$'000
Roads	This area undertakes regular maintenance on Council roads and drainage and will oversee the capital program for roads and drainage.	4,255 (61) <b>4,194</b>
Works & Service Management	This service provides the management, administration and supervisory support for Council roads, parks and gardens and fleet operations. It also manages our internal works unit in implementation of major capital and operational works, as well as provision of contract management.	438 0 <b>438</b>
Works	Works includes operational maintenance activities to maintain Council's extensive <b>road network</b> and parks and gardens activities. It includes street tree maintenance as well as depot operations as well as works carried out for private customers.	2,711 (62) <b>2,649</b>
Private Works	This service is to provide the management and operational support to manage private works carried out by Council under contract or quote.	427 (456) <b>(29)</b>
Plant	This service purchases and maintains Council's car and heavy plant fleet to meet functional requirements and safety needs. The net surplus is used to fund capital purchases.	(1,610) (160) <b>(1,770)</b>

### Major Initiatives

- Drainage Improvements – Various Roads (\$450,000 Net Cost)
- Sealed Road Inspections (\$70,000 Net Cost)

### Initiatives

- Urban Stormwater Drainage inspections (\$30,000 Net Cost)

### Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.

## 2.3 Strategic Objective 3: Vibrant Economy, Agriculture and Tourism

We value the importance of local business to our economy and the overall prosperity of Corangamite Shire.

### Services

Service area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Economic Development	Economic Development develops and manages projects to support the business and tourism sector. It includes contributions to the Regional Tourism Board.	911 (159) <b>752</b>
Tourism	Provision of tourist information services at Port Campbell and management of information centres.	468 (50) <b>418</b>

### Major Initiatives

- Business Incubator Hub Feasibility Study (\$100,000 Net Cost)
- Population and Migration Attraction Project (\$100,000 Net Cost)

### Initiatives

- Events & Festival funding (\$60,000 Net Cost)
- Business Incentive Grant Program (\$50,000 Net Cost)
- Facade Grants (\$50,000 Net Cost)
- Business Workshops (\$15,000 Net Cost)
- New Council Event (\$15,000 Net Cost)
- New Resident Attraction Program (\$15,000 Net Cost)
- Advocacy & PR Material (\$10,000 Net Cost)
- Berrybank Windfarm Community Project – Northern Towns Tourism Project (\$0 Net Cost)

## 2.4 Strategic Objective 4: Built and Natural Environment

We are committed to improving the liveability of Corangamite Shire through the management of our facilities, town planning and environmental sustainability.

### Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Building and Planning	Statutory Building and Planning provides management and administration of Council's planning scheme and building services, including processing of permits, enforcement and representation at appeals. Strategic Planning provides management and support services for strategic town planning initiatives and heritage functions. It includes the undertaking of strategic studies and research in the review and update of the Corangamite Planning Scheme.	1,017 (434) <b>584</b>
Sustainable Development Management	Sustainable Development Management provides executive support and strategy development services for Council's development units and includes the Director of Sustainable Development.	210 0 <b>210</b>
Waste Management	The <b>waste management</b> area provides the management and operations for Council's kerbside collection services, transfer stations and the Corangamite Regional Landfill. It also provides funding for waste projects.	4,566 (2,843) <b>1,723</b>
Asset Management	This service undertakes design, supervision and planning for Council's road infrastructure assets. It also provides support and advice on engineering related activities for Council services and private development services.	895 (34) <b>861</b>
Environment	This service provides the management and support for Council's environmental initiatives, including management and funding of projects and Camperdown's Elms.	663 (122) <b>541</b>
Building and Facilities	Building and facilities maintenance provides the long term maintenance management programs and operation of Council's property assets. It also provides specific programs and projects to support community managed facilities.	3,254 (657) <b>2,596</b>

### Major Initiatives

- Waste Treatment Implementation (\$250,000 Net Cost)
- Urban Street Trees – Asset Management Program Initiatives (\$200,000 Net Cost)

### Initiatives

- Project Management and Continuous Improvement Support (\$200,000 Net Cost)
- Closed Landfill Assessment (\$120,000 Net Cost)
- South West Fire Debrief Recommendations (\$100,000)
- Roadside Dead Tree Removal – south (\$100,000)
- South West Fire Debrief Recommendations – 6 Month Office Support implementation (\$65,000 Net Cost)
- Roadside Weed Control (\$50,000 Net Cost)
- Camperdown Botanic Gardens & Arboretum – Access Assessment and Design Scoping (\$40,000 Net Cost)
- Elm Tree Pruning (\$40,000 Net Cost)

- Environment Support Fund – Annual Program (\$30,000 Net Cost)
- Simpson Structure Plan Review (\$30,000 Net Cost)
- Terang Recreation Reserve – water tank (\$27,500 Net Cost)
- Domestic Wastewater Mapping Update, Data Matching and SEPP Alignment (\$25,000 Net Cost)
- Emergency Management Kits for Relief Centres in Each Town (\$25,000 Net Cost)
- Roadside Weed and Vegetation Mapping (\$25,000 Net Cost)
- Timboon Recreation Reserve – Female Change Room Upgrade Contribution (\$25,000 Net Cost)
- Cobden Recreation Reserve – Female Change Room Upgrade Contribution (\$25,000 Net Cost)
- Street Light Improvements (\$10,000 Net Cost)
- Camperdown Botanic Gardens & Arboretum – Upgrade Potting Shed (\$7,200 Net Cost)
- Berrybank Windfarm Community Project – Energy Efficiency Program (\$0 Net Cost)
- Berrybank Windfarm Community Project – Skipton Recreation Reserve Change rooms Planning (\$0 Net Cost)
- Rubbish Compactor Prototype (\$5,000 Net Cost)
- Port Campbell Car Parking Study (\$70,000 Net Cost)

#### Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (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

## 2.5 Strategic Objective 5: Safe and Healthy Communities

We are committed to working towards ensuring the safety, health and wellbeing of our communities.

### Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Community Relations	Community Relations provides the initial contact with our citizens and supports internal customers through the provision of customer service. It also provides media, marketing and communications services internally and externally in addition to overseeing community planning and engagement commitments. This area also provides funding for Council's cultural programs and activities and develops plans and strategies to facilitate cultural practices.	1,317 (34) <b>1,283</b>
Community Services Management	Community Services Management provides the management and administration of Council's community services. It also includes various strategic projects.	278 (20) <b>258</b>
Children's Services	Provides for management and operation of Council's <b>maternal and child health</b> , family day care, in-home childcare, mobile childcare, Kindergartens and preschools.	2,959 (2,836) <b>122</b>
Youth services	Youth services provides management and operation of Council's youth services, including Youth Council and Freeza funding.	162 (55) <b>108</b>
Aged and Disability	The aged and disability area provides management and operation of Council's aged and disability support services and assessments, meals on wheels, home property maintenance and home care.	1,571 (1,574) <b>(3)</b>
Environmental Health and Immunisations	Provides management and operations of environmental health services, including septic tank permits, and <b>registration of premises</b> as well as Council's community immunisations.	239 (128) <b>111</b>
Emergency Management and Local Laws	Provides operation and administration of emergency management, fire protection and <b>animal regulation</b> and local laws. It also includes staff for school crossing supervision	1,147 (186) <b>961</b>
Recreation and Facility management administration	This service provides the management support and co-ordination resources for recreation and facility management including <b>libraries and swimming pools</b> . Recreation Programs provides varied ongoing programs to support recreation pursuits in the Shire. It includes support provided to community groups for recreation programs and projects.	474 (19) <b>456</b>

### Major Initiatives

- Grants Program – Community (\$50,000 Net Cost)
- Grants Program – Facility (\$50,000 Net Cost)

### Initiatives

- Grants Program – Recreation facility design (\$30,000 Net Cost)
- Youth Project (\$20,000 Net Cost)
- Corangamite Shire Youth Strategy 2019-2024 Development (\$20,000 Net Cost)
- Family Day care – Strategic Review (\$15,000 Net Cost)

- Community Services Mobile Devices (\$5,000 Net Cost)
- Future Leaders of Industry – Council Contribution (\$2,000 Net Cost)
- Student Leaders Conference – Council Contribution (\$2,000 net Cost)
- Hard Court Allocation (\$20,000 Net Cost)
- Camperdown Timboon Rail Trail Management Plan (\$25,000 Net Cost)

### Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful 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
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] 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



## 2.6 Strategic Objective 6: Organisational Performance

We value our employees, their contribution and are committed to providing a safe workplace. We will ensure our organisation delivers a high level of customer service and our employees act with integrity at all times.

### Services

Service area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Information Systems	Information Services provides all IT support and licensing for Council's operation. It also includes operation of and support for Council's telephone, mobile and internet communication and records management	1,564 (25) <b>1,539</b>
HR & Risk	Human Resources provides all the support services in relation to recruitment, training and enterprise bargaining. It also includes Risk Management services which manages workplace compliance, OH&S and supports the organisation in protection from loss and damage.	1,221 (0) <b>1,220</b>

### Major Initiatives

- Corporate enterprise system CI-Anywhere Deployment (\$90,000 Net Cost)
- Traineeships and Apprenticeship Program (\$90,000 Net Cost)
- Corporate enterprise system - Property and rating workflow improvement (\$60,000 Net Cost)

### Initiatives

- Capital Works and Project Management Software (\$30,000 Net Cost)
- Digital customer Services Delivery (\$20,000 Net Cost)
- Corangamite Shire libraries Wi-Fi Network Replacement (\$19,175 Net Cost)
- Council Phone System Upgrade & Licencing (\$16,000 Net Cost)
- ICT Security Enhancements – Patch Management for Third Party Applications (\$4,000 Net Cost)

## 2.7 Performance Statement

The 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 132 of the Act and included in the 2019-2020 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in Section 5) and sustainable capacity, which are not included in this budget report. The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

## 2.8 Reconciliation with budgeted operating result

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Governance & Financial Sustainability	1,335	2,003	(668)
Roads	5,482	6,221	(739)
Vibrant Economy, Agriculture & Tourism	1,170	1,379	(209)
Built and Natural Environment	6,515	10,605	(4,090)
Safe & Healthy Communities	3,295	8,147	(4,852)
Organisational Performance	2,759	2,785	(25)
<b>Total services and initiatives</b>	<b>20,557</b>	<b>31,140</b>	<b>(10,583)</b>
Other non-attributable	12,856		
<b>Deficit before funding sources</b>	<b>33,412</b>		
<b>Funding sources:</b>			
Rates & charges	(22,034)		
Capital grants	(4,363)		
Financial assistance grants	(8,379)		
<b>Total funding sources</b>	<b>(34,777)</b>		
<b>Surplus for the year</b>	<b>(1,365)</b>		

### 3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the years 2019-2020 to 2022-2023 has been extracted from the Strategic Resource Plan.

This section includes the following financial statements in accordance with the Local Government Act 1989 and the Local Government Model Financial Report:

- 3.1 Comprehensive Income Statement
- 3.2 Balance Sheet
- 3.3 Statement of Changes in Equity
- 3.4 Statement of Cash Flows
- 3.5 Statement of Capital Works
- 3.6 Statement of Human Resources

### 3.1 Comprehensive Income Statement

For the four years ending 30 June 2023

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2018- 2019 \$'000	2019- 2020 \$'000	2020- 2021 \$'000	2021- 2022 \$'000	2022- 2023 \$'000
<b>Income</b>						
Rates and charges	4.1.1	21,609	<b>22,034</b>	22,585	23,150	23,729
Statutory fees and fines		498	<b>443</b>	454	465	477
User fees		5,982	<b>6,014</b>	6,164	6,318	6,476
Grants - Operating	4.1.2	12,534	<b>11,407</b>	11,198	11,443	11,694
Grants - Capital	4.1.2	3,872	<b>4,363</b>	7,586	5,470	4,607
Contributions - monetary		455	<b>239</b>	160	158	161
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		18	-	-	-	-
Other income		850	<b>860</b>	883	907	931
<b>Total income</b>		<b>45,816</b>	<b>45,360</b>	49,030	47,911	48,074
<b>Expenses</b>						
Employee costs		14,638	<b>15,140</b>	15,481	15,803	16,236
Materials and services		15,523	<b>13,055</b>	11,913	12,221	12,537
Depreciation and amortisation		12,876	<b>12,856</b>	11,863	12,298	12,701
Bad and doubtful debts		97	<b>3</b>	3	3	3
Borrowing costs		-	-	-	-	-
Other expenses		2,931	<b>2,942</b>	3,016	3,142	3,221
<b>Total expenses</b>		<b>46,065</b>	<b>43,995</b>	42,275	43,467	44,698
<b>Surplus/(deficit) for the year</b>		(249)	<b>1,365</b>	6,755	4,444	3,377
<b>Other comprehensive income</b>						
Net asset revaluation increment /(decrement)		-	<b>10,000</b>	10,000	10,000	10,000
<b>Total comprehensive result</b>		(249)	<b>11,365</b>	16,755	14,444	13,377

### 3.2 Balance Sheet

For the four years ending 30 June 2023

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual 2018- 2019 \$'000	2019- 2020 \$'000	2020- 2021 \$'000	Projections 2021- 2022 \$'000	
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		20,058	19,971	17,435	16,145	15,590
Trade and other receivables		2,500	2,500	2,563	2,627	2,692
Other financial assets		25	12	8	-	-
Inventories		80	80	82	84	86
Other assets		494	494	507	519	532
<b>Total current assets</b>		<b>23,157</b>	<b>23,057</b>	<b>20,594</b>	<b>19,375</b>	<b>18,900</b>
<b>Non-current assets</b>						
Trade and other receivables		46	46	47	49	50
Other financial assets		13	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		265	265	265	265	265
Property, infrastructure, plant & equipment		464,116	475,593	494,980	510,826	524,865
<b>Total non-current assets</b>		<b>464,440</b>	<b>475,904</b>	<b>495,292</b>	<b>511,139</b>	<b>525,179</b>
<b>Total assets</b>		<b>487,597</b>	<b>498,962</b>	<b>515,887</b>	<b>530,514</b>	<b>544,080</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		3,261	3,261	3,342,316	3,426	3,512
Trust funds and deposits		236	236	241,474	248	254
Provisions		3,851	3,851	3,927,726	4,016	4,106
Interest-bearing liabilities	4.1.3	-	-	-	-	-
<b>Total current liabilities</b>		<b>7,347</b>	<b>7,347</b>	<b>7,512</b>	<b>7,689</b>	<b>7,872</b>
<b>Non-current liabilities</b>						
Provisions		3,560	3,560	3,565	3,571	3,577
Interest-bearing liabilities	4.1.3	-	-	-	-	-
<b>Total non-current liabilities</b>		<b>3,560</b>	<b>3,560</b>	<b>3,565</b>	<b>3,571</b>	<b>3,577</b>
<b>Total liabilities</b>		<b>10,907</b>	<b>10,907</b>	<b>11,076</b>	<b>11,261</b>	<b>11,449</b>
<b>Net assets</b>		<b>476,690</b>	<b>488,055</b>	<b>504,810</b>	<b>519,254</b>	<b>532,631</b>
<b>Equity</b>						
Accumulated surplus		178,122	180,005	189,511	194,936	199,284
Reserves		298,568	308,050	315,299	324,318	333,347
<b>Total equity</b>		<b>476,690</b>	<b>488,055</b>	<b>504,810</b>	<b>519,254</b>	<b>532,631</b>

### 3.3 Statement of Changes in Equity

For the four years ending 30 June 2023

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2018 Forecast Actual</b>				
Balance at beginning of the financial year	476,940	184,171	290,749	2,020
Surplus/(deficit) for the year	(249)	(249)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(5,859)	-	5,859
Transfers from other reserves	-	60	-	(60)
<b>Balance at end of the financial year</b>	<b>476,691</b>	<b>178,123</b>	<b>290,749</b>	<b>7,819</b>
<b>2019 Budget</b>				
Balance at beginning of the financial year	476,691	178,123	290,749	7,819
Surplus/(deficit) for the year	1,365	1,365	-	-
Net asset revaluation increment/(decrement)	10,000	-	10,000	-
Transfers to other reserves	-	(527)	-	527
Transfers from other reserves	-	1,046	-	(1,046)
<b>Balance at end of the financial year</b>	<b>488,056</b>	<b>180,006</b>	<b>300,749</b>	<b>7,301</b>
<b>2020 Budget</b>				
Balance at beginning of the financial year	488,056	180,006	300,749	7,301
Surplus/(deficit) for the year	6,755	6,755	-	-
Net asset revaluation increment/(decrement)	10,000	-	10,000	-
Transfers to other reserves	-	(526)	-	526
Transfers from other reserves	-	3,112	-	(3,112)
<b>Balance at end of the financial year</b>	<b>504,811</b>	<b>189,347</b>	<b>310,749</b>	<b>4,715</b>
<b>2021 Budget</b>				
Balance at beginning of the financial year	504,811	189,347	310,749	4,715
Surplus/(deficit) for the year	4,444	4,444	-	-
Net asset revaluation increment/(decrement)	10,000	-	10,000	-
Transfers to other reserves	-	(527)	-	527
Transfers from other reserves	-	1,112	-	(1,112)
<b>Balance at end of the financial year</b>	<b>519,254</b>	<b>194,376</b>	<b>320,749</b>	<b>4,130</b>
<b>2022 Budget</b>				
Balance at beginning of the financial year	519,254	194,376	320,749	4,130
Surplus/(deficit) for the year	3,377	3,377	-	-
Net asset revaluation increment/(decrement)	10,000	-	10,000	-
Transfers to other reserves	-	(528)	-	528
Transfers from other reserves	-	1,103	-	(1,103)
<b>Balance at end of the financial year</b>	<b>532,631</b>	<b>198,327</b>	<b>330,749</b>	<b>3,556</b>



### 3.4 Statement of Cash Flows

For the four years ending 30 June 2023

	Forecast	Budget	Strategic Resource Plan		
	Actual 2018- 2019 \$'000	2019-2020 \$'000	2020- 2021 \$'000	2021- 2022 \$'000	2022- 2023 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	21,728	<b>22,034</b>	22,523	23,086	23,663
Statutory fees and fines	498	<b>443</b>	454	465	477
User fees	5,884	<b>6,011</b>	6,162	6,316	6,474
Grants - operating	12,534	<b>11,407</b>	11,198	11,443	11,694
Grants - capital	3,872	<b>4,363</b>	7,586	5,470	4,607
Contributions - monetary	455	<b>239</b>	160	158	161
Interest received					
Other receipts	845	<b>860</b>	882	906	930
Net GST refund / payment	-	-	-	-	-
Employee costs	(14,548)	<b>(15,140)</b>	(15,405)	(15,715)	(16,146)
Materials and services	(18,456)	<b>(15,997)</b>	(14,849)	(15,282)	(15,675)
Trust funds and deposits repaid					
Other payments					
<b>Net cash provided by/(used in) operating activities</b>	12,812	<b>14,221</b>	18,710	16,846	16,184
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(16,949)	<b>(14,756)</b>	(21,809)	(18,656)	(17,273)
Proceeds from sale of property, infrastructure, plant and equipment	591	<b>424</b>	559	513	534
Payments for investments	-	-	-	-	-
Proceeds from sale of investments	-	-	-	-	-
Loan and advances made	63	<b>25</b>	4	8	-
Payments of loans and advances					
<b>Net cash provided by/ (used in) investing activities</b>	(16,295)	<b>(14,308)</b>	(21,246)	(18,135)	(16,739)
<b>Cash flows from financing activities</b>					
Finance costs	-	-	-	-	-
Proceeds from borrowings	-	-	-	-	-
Repayment of borrowings	-	-	-	-	-
Net cash provided by/(used in) financing activities	-	-	-	-	-
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	(3,482)	(87)	(2,536)	(1,290)	(555)
Cash and cash equivalents at the beginning of the financial year	23,540	<b>20,058</b>	19,971	17,435	16,145
<b>Cash and cash equivalents at the end of the financial year</b>	20,058	<b>19,971</b>	17,435	16,145	15,590

### 3.5 Statement of Capital Works

For the for years ending 30 June 2023

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2018- 2019 \$'000	2019- 2020 \$'000	2020- 2021 \$'000	2021- 2022 \$'000	2022- 2023 \$'000
<b>Property</b>					
Land	-	-	51	53	75
<b>Total land</b>			51	53	75
Buildings	2,067	1,401	1,123	1,360	968
<b>Total buildings</b>	2,067	1,401	1,123	1,360	968
<b>Total property</b>	2,067	1,401	1,175	1,413	1,044
<b>Plant and equipment</b>					
Furniture and equipment	12	-	21	18	-
Heavy Fleet and Minor Plant	2,126	1,170	1,501	979	1,265
I.T. Hardware/Software	803	142	518	557	269
Light Fleet	-	359	600	615	630
<b>Total plant and equipment</b>	2,941	1,671	2,638	2,169	2,165
<b>Infrastructure</b>					
Artworks	20	50	51	32	32
Bridges	2,304	610	513	431	495
Drainage	196	250	461	473	485
Footpaths	267	206	222	218	196
Kerb and channel	365	233	250	297	318
Parks and gardens	-	1,510	2,783	494	345
Playgrounds and Skate Parks	202	42	174	63	65
Roads	7,505	8,239	7,812	6,065	6,563
Streetscapes	832	250	3,690	3,894	3,888
Waste	250	295	2,040	3,109	1,679
<b>Total infrastructure</b>	11,941	11,685	17,996	15,075	14,065
<b>Total capital works expenditure</b>	16,949	14,756	21,809	18,656	17,273
<b>Represented by:</b>					
New asset expenditure	2,170	2,503	8,678	4,328	1,823
Asset renewal expenditure	13,851	9,489	11,310	13,167	13,973
Asset upgrade expenditure	928	2,765	1,821	1,162	1,477
<b>Total capital works expenditure</b>	16,949	14,756	21,809	18,656	17,273
<b>Funding sources represented by:</b>					
Grants	3,864	4,363	7,586	5,470	4,607
Contributions	338	111	160	158	161
Council cash	12,747	10,282	14,062	13,029	12,505
Borrowings	-	-	-	-	-
<b>Total capital works expenditure</b>	16,949	14,756	21,809	18,656	17,273

### 3.6 Statement of Human Resources

For the four years ending 30 June 2023

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2018- 2019 \$'000	2019- 2020 \$'000	2020- 2021 \$'000	2021- 2022 \$'000	2022- 2023 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	14,638	<b>15,140</b>	15,481	15,803	16,236
Employee costs - capital	1,386	<b>1,413</b>	1,442	1,470	1,500
<b>Total staff expenditure</b>	<b>16,024</b>	<b>16,553</b>	<b>16,923</b>	<b>17,274</b>	<b>17,736</b>
	FTE	<b>FTE</b>	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	185	185	185	184	184
<b>Total staff numbers</b>	<b>185</b>	<b>185</b>	<b>185</b>	<b>183</b>	<b>183</b>

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

Department	Budget 2019-2020 \$'000	Comprises			Casual \$'000
		Permanent			
		Full Time \$'000	Part time \$'000		
Corporate & Community Services	<b>4,610</b>	2,971	1,587	52	
Executive Services	<b>1,082</b>	634	411	36	
Sustainable Development	<b>2,966</b>	2,367	563	36	
Works & Services	<b>6,482</b>	6,282	181	19	
<b>Total permanent staff expenditure</b>	<b>14,996</b>				
Casuals, temporary and other expenditure	143				
Capitalised labour costs	1,413				
<b>Total expenditure</b>	<b>16,553</b>				

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

Department	Budget 2019-2020	Comprises			Casual
		Permanent			
		Full Time	Part time		
Corporate & Community Services	<b>60</b>	40	19	1	
Executive Services	<b>13</b>	7	5	1	
Sustainable Development	<b>32</b>	24	7	1	
Works & Services	<b>58</b>	56	2	0	
Capitalised labour	<b>22</b>	21		1	
<b>Total staff</b>	<b>185</b>				

## 4. Notes to the financial statements

### 4.1.1 Rates and Charges

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

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2019-2020 the FGRS cap has been set at 2.50%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.50% in line with the rate cap.

The following figures are draft figures only and subject to change whilst the valuation figures and supplementary rate income is finalised by the Valuer General.

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

	Forecast Actual	Budget	Change	%
	\$'000	\$'000	\$'000	
General rates*	17,965	18,428	463	2.58%
Municipal charge*	1,677	1,718	41	2.47%
Waste management charge	1,945	1,856	(90)	-4.62%
Cultural & Recreational Land rates	6	6	-	0.00%
Rating Agreements	15	26	11	73.16%
Special rates and charges	27	34	7	26.99%
Interest on rates and charges	68	60	(8)	-11.27%
<b>Total rates and charges</b>	<b>21,703</b>	<b>22,128</b>	<b>425</b>	<b>1.96%</b>

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

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

Type or class of land	2018-2019 cents/\$CIV	2019-2020 cents/\$CIV	Change (%)
General rate for rateable residential properties	0.38137	0.37456	-1.79%
General rate for rateable commercial properties	0.38137	0.37456	-1.79%
General rate for rateable industrial properties	0.38137	0.37456	-1.79%
General rate for rateable farm properties	0.34323	0.33523	-2.33%
General rate for rateable vacant industrial land properties	0.45764	0.44947	-1.79%
General rate for cultural and recreational land properties	0.19069	0.18728	-1.79%

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

Type or class of land	2018-2019	2019-2020	Change	
	\$'000	\$'000	\$'000	%
Residential	5,292	5,449	157	2.96%
Commercial	572	576	4	0.69%
Industrial	2,072	2,149	77	3.73%
Farm	10,012	10,239	227	2.26%
Vacant Industrial Land	16	15	-1	-0.01%
Cultural & Recreational Land	6	6	0	0.00%
<b>Total amount to be raised by general rates</b>	17,971	18,434	464	2.58%

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

Type or class of land	2018-2019	2019-2020	Change	
	Number	Number	Number	%
Residential	6,085	6,088	3	0.05%
Commercial	493	493	0	0.00%
Industrial	124	124	0	0.00%
Farm	2,897	2,897	0	0.00%
Vacant Industrial Land	21	21	0	0.00%
Cultural & Recreational Land	3	3	0	0.00%
<b>Total number of assessments</b>	9,623	9,626	3	0.03%

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

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

Type or class of land	2018-2019	2019-2020	Change	
	\$'000	\$'000	\$'000	%
Residential	1,390,686	1,454,830	64,144	4.61%
Commercial	150,085	153,858	3,773	2.51%
Industrial	543,324	573,705	30,381	5.59%
Farm	2,919,801	3,054,287	134,486	4.61%
Vacant Industrial Land	3,543	3,305	(238)	-6.72%
Cultural & Recreational Land	3,214	3,290	76	2.36%
<b>Total value of land</b>	5,010,653	5,243,275	232,622	4.64%

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per	Per	Change	
	Rateable	Rateable		
	Property	Property		
	2018-2019	2019-2020		
	\$	\$	\$	%
Municipal charge	197.65	202.50	4.85	2.45%

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2018-2019	2019-2020	Change	
	\$	\$	\$	%
Municipal charge	1,676,825	<b>1,718,213</b>	41,388	<b>2.47%</b>

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

Type of Charge	Per	Per	Change	
	Rateable	Rateable	\$	%
	Property	Property		
2018-2019	2019-2020			
	\$	\$		
Waste Management Charge*	360.00	<b>343.00</b>	-17.00	<b>-4.72%</b>
Kerbside Collection Organics (Schools and Businesses)	109.00	<b>115.00</b>	6.00	<b>5.50%</b>
Kerbside Collection Waste 120l (Schools and Businesses)	134.00	<b>142.00</b>	8.00	<b>5.97%</b>
Kerbside Collection Waste 240l (Schools and Businesses)	227.00	<b>239.00</b>	12.00	<b>5.29%</b>
Kerbside Collection Recycling-(Schools and Businesses)	93.00	<b>95.00</b>	2.00	<b>2.15%</b>
Kerbside Collection Recycling-Community Groups	70.00	<b>72.00</b>	2.00	<b>2.86%</b>

4.1.1(j) 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	2018-2019	2019-2020	Change	
	\$	\$	\$	%
Waste Management Charge*	1,936,905	<b>1,846,369</b>	-90,536	<b>-4.67%</b>
Kerbside Collection Organics (Schools and Businesses)	327	<b>345</b>	18	<b>5.50%</b>
Kerbside Collection Waste 120l (Schools and Businesses)	670	<b>710</b>	40	<b>5.97%</b>
Kerbside Collection Waste 240l (Schools and Businesses)	5,757	<b>6,214</b>	457	<b>7.94%</b>
Kerbside Collection Recycling-(Schools and Businesses)	966	<b>1,045</b>	79	<b>8.18%</b>
Kerbside Collection Recycling-Community Groups	840	<b>864</b>	24	<b>2.86%</b>
<b>Total</b>	<b>1,945,465</b>	<b>1,855,547</b>	<b>-89,918</b>	<b>-4.62%</b>



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

	2018-2019	2019-2020	Change	
	\$'000	\$'000	\$'000	%
General Rates	17,971	<b>18,434</b>	463	<b>2.58%</b>
Rating Agreements	15	<b>26</b>	11	<b>73.16%</b>
Municipal Charge	1,677	<b>1,718</b>	41	<b>2.47%</b>
Waste Management Charge	1,945	<b>1,856</b>	(90)	<b>-4.62%</b>
<b>Total Rates and charges</b>	<b>21,608</b>	<b>22,034</b>	<b>426</b>	<b>1.97%</b>

4.1.1(l) Fair Go Rates System Compliance

Corangamite Shire Council is fully compliant with the State Government's Fair Go Rates System

	2018-2019	2019-2020
Total Rates	19,159,377.00	20,146,324.00
Number of rateable properties	9,603.00	9,623.00
Base Average Rates	1,995.14	2,042.73
Maximum Rate Increase (set by the State Government)	<b>0.0225</b>	<b>0.0250</b>
Capped Average Rate	2,040.04	2,093.80
Maximum General Rates and Municipal Charges Revenue	19,590,463.08	20,148,620.56
Budgeted General Rates and Municipal Charges Revenue	19,590,077.00	20,146,324.00

4.1.1(m) 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 farm land and vice versa.

4.1.1(n) Differential Rates

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

- A general rate for rateable residential properties of 0.37456 cents in the dollar of CIV
- A general rate for rateable commercial properties of 0.37456 cents in the dollar of CIV
- A general rate for rateable industrial properties of 0.37456 cents in the dollar of CIV
- A general rate for rateable farm properties of 0.33523 cents in the dollar of CIV
- A general rate for rateable vacant industrial land properties of 0.44947 cents in the dollar of CIV
- A general rate for cultural and recreation land properties of 0.18728 cents in the dollar of CIV.

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

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

### General Rate

#### Classification

All rateable property (other than farm, vacant industrial land or cultural and recreational properties).

### Reasons for the Use and Level of Rate

The rate reflects the level of service provided and ensures that reasonable rate relativity is maintained.

### **Farm rate**

#### Classification

Farmland means any rateable land –

- a) that is not less than 2 hectares in area; and
- b) that is used by a business –
  - i) that has a significant and substantial commercial purpose or character; and
  - ii) that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
  - iii) that is making profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

### Reasons for the Use and Level of Rate

The farm rate is lower than for other classes of land because farming operations involve large properties which have significant value and which are often operated as family concerns. Agricultural producers are unable to pass on increases in costs like other businesses. Farm profitability is affected by the vagaries of weather and international markets. In this sense farms are seen to be more susceptible or fragile than other commercial and industrial operations. The farm rate will be set at 89.5% of the general rate for 2019-2020.

### **Vacant industrial land rate**

#### Classification

The vacant industrial land classification is defined as land:

- a) Located within an Industrial zone under the Planning scheme; and
- b) Which is vacant or not developed for the principal purpose of carrying out the manufacturing or production of goods or trade in goods or services;

### Reasons for the Use and Level of Rate

The vacant industrial land rate is higher than the general rate to promote responsible land management through appropriate maintenance and development of the land so that foregone community and economic development resulting from underutilisation of land is minimised. The vacant industrial land rate will be set at 120% of the general rate for 2019-2020.

### **Cultural and recreational rate**

#### Classification

Property which is primarily used as Cultural and recreational lands means

- a) lands which are –
    - i) vested in or occupied by any body corporate or unincorporated which exists for the purpose of providing or promoting cultural or sporting recreational or similar facilities or objectives and which applies its profits in promoting its objects and prohibits the payment of any dividend or amount to its members; and
    - ii) used for outdoor sporting recreational or cultural purposes or similar outdoor activities; or
  - b) lands that are primarily used as agricultural showgrounds.
1. All cultural and recreational lands shall be exempt from the payment of municipal rates, except where:
- a) the land is subject to a grazing lease, in which case it will attract the general rate (or farm rate if applicable); or

- b) the land is used for housing gaming machines, in which case the portion of the premises used for housing gaming machines shall attract the commercial rate, and the balance of the property shall be exempt from the payment of municipal rates; or
  - c) the land is used as a horse racing venue, in which case the property shall attract the cultural and recreational lands rate.
2. All cultural and recreational lands shall be liable for the annual service charges for the provision of specific services such as waste collection, where Council makes those services available to the property.

#### Reasons for the Use and Level of Rate

The rate reflects the level of service provided and ensures that reasonable rate relativity is maintained between recreational land and other classes of land. The cultural and recreational land rate will be set at 50% of the general rate for 2018-2019.

#### *Cultural and Recreational Land Act 1963*

Land defined under the Cultural and Recreational Land Act as recreational shall be rated both differentially and under that Act in accordance with this statement.

#### Properties Charged Cultural and Recreational Rate

The following properties will be rated:

- . Terang Trotting Club;
- . Camperdown Racecourse;
- . Terang Racecourse.

#### 4.1.1(o) Municipal Charge

In addition to differential rates, Council levies a municipal charge to cover some of the administrative costs of Council. The total revenue from a municipal charge must not exceed 20% of the sum total of the general rates and municipal charge combined in a financial year. The application of a municipal charge represents a fixed component of rates for all properties, rather than sole use of the CIV valuation method.

#### 4.1.1(p) Waste Management Charge

The Waste Management Charge covers kerbside waste collection and disposal where available, emptying and disposal of public rubbish and recycling bins, public education programs and costs associated with contract administration and dealing with customer service inquiries. "Kerbside waste" includes general waste, green waste (including kitchen organics) and recyclables.

## 4.1.2 Grants

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to decrease by 4% or \$0.62 million compared to 2018-2019. This is predominately due to grants received for Flood Recovery in that year, offset by 2 quarters of Financial Assistance Grants funding received in 2017-2018. Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Overall, the level of capital grants are projected to increase by 13% or \$499,000 compared to 2018-2019. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

	Forecast	Budget	Change	
	Actual	2019-2020	\$'000	%
	2018-2019	2019-2020	\$'000	%
	\$'000	\$'000	\$'000	%
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	7,322	9,444	2,122	29%
State funded grants	9,075	6,327	(2,748)	-30%
<b>Total grants received</b>	<b>16,397</b>	<b>15,771</b>	<b>(627)</b>	<b>-4%</b>
<b>(a) Operating Grants</b>				
<i>Recurrent - Commonwealth Government</i>	3,458	5,080	1,623	47%
<i>Recurrent - State Government</i>	3,432	5,861	2,429	71%
<b>Total recurrent grants</b>	<b>6,890</b>	<b>10,941</b>	<b>4,051</b>	<b>59%</b>
<i>Non-recurrent - Commonwealth Government</i>	-	-	-	0%
<i>Non-recurrent - State Government</i>	5,643	466	(5,177)	-92%
<b>Total non-recurrent grants</b>	<b>5,643</b>	<b>466</b>	<b>(5,177)</b>	<b>-92%</b>
<b>Total operating grants</b>	<b>12,533</b>	<b>11,407</b>	<b>(1,126)</b>	<b>-9%</b>
<b>(b) Capital Grants</b>				
<i>Recurrent - Commonwealth Government</i>	1,599	1,828	229	14%
<i>Recurrent - State Government</i>	-	-	-	0%
<b>Total recurrent grants</b>	<b>1,599</b>	<b>1,828</b>	<b>229</b>	<b>14%</b>
<i>Non-recurrent - Commonwealth Government</i>	2,265	2,535	270	12%
<i>Non-recurrent - State Government</i>	-	-	-	0%
<b>Total non-recurrent grants</b>	<b>2,265</b>	<b>2,535</b>	<b>270</b>	<b>12%</b>
<b>Total capital grants</b>	<b>3,864</b>	<b>4,363</b>	<b>499</b>	<b>13%</b>
<b>Total Grants</b>	<b>16,397</b>	<b>15,771</b>	<b>(627)</b>	<b>-4%</b>

### 4.1.3 Statement of Borrowings

During 2017-2018 Corangamite Shire repaid all borrowings and has not projected to have any borrowing in the 2019-2020 budget as shown below.

	2018-2019	2019-2020
	\$	\$
Amount borrowed as at 30 June of the prior year	-	-
Amount proposed to be borrowed	-	-
Amount projected to be redeemed	-	-
Amount of borrowings as at 30 June	-	-

## 4.2 Capital Works Program for the year ending 30 June 2020

This section presents a listing of the capital works projects that will be undertaken for the 2019-2020 year.

### 4.2.1 Summary of Capital Works

	<b>Forecast Actual 2018-2019 \$'000</b>	<b>Budget 2019-2020 \$'000</b>	<b>Change \$'000</b>	<b>%</b>
Infrastructure	11,941	11,685	(256)	<b>-32%</b>
Plant and equipment	2,941	1,671	(1,270)	<b>-43%</b>
Property	2,067	1,401	(667)	<b>-2%</b>
<b>Total</b>	<b>16,949</b>	<b>14,756</b>	<b>(2,193)</b>	<b>-13%</b>

#### 4.2.1 Summary of Capital Works by type

	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000
Infrastructure	11,685	1,798	7,363	2,475	4,083	101	7,500
Plant and equipment	1,671	105	1,556	10	-	-	1,671
Property	1,401	550	706	145	280	10	1,111
<b>Total</b>	<b>14,756</b>	<b>2,453</b>	<b>9,624</b>	<b>2,630</b>	<b>4,363</b>	<b>111</b>	<b>10,282</b>

#### 4.2.2 Detailed list of Capital Works

Capital Works 2019-2020	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000
<b>Infrastructure</b>							
<b>Artwork</b>							
Berrybank Windfarm Community Project - Public Art 1	50	50	0	0	50	-	0
<b>Bridges</b>							
Bomong Road Bridge Timber deck replacement	160	-	160	-	-	-	160
McMinns Access Road Bridge replacement	300	-	300	-	150	-	150
Kurweeton Road Box Culvert Replacements	150	-	150	-	-	-	150
<b>Footpaths</b>							
(SCS) William St, extension to school, Lismore, south side	34	34	-	-	-	9	26
Cressy St Median Crossings, Camperdown (2 no.)	9	9	-	-	-	-	9
(SCS) Hodson St, Chatsworth Rd to School Path, Derrinallum, west side	30	30	-	-	-	8	23
High St, Heriot St to Ferrers St, Lismore	15	-	15	-	-	-	15
Leura St Median Crossings at Scott & Campbell Sts Camperdown	11	11	-	-	-	-	11
Brooke St, Manifold St to Leura St, Various locations, Camperdown	25	-	25	-	-	-	25
(SCS) Mitchell St, Dover St to Adams St, Cobden	72	72	-	-	-	18	54
Footpath to Timboon Childcare Centre, Hamilton St	10	10	-	-	-	-	10
<b>Kerb and channel</b>							
Tait St, Camperdown Kerb & Channel Renewals	11	-	11	-	-	-	11
Baxter St Timboon Kerb & Channel Renewals	31	-	31	-	-	-	31
Brooke St, Camperdown Kerb & Channel Renewals West Side	37	-	37	-	-	-	37
Estcourt St, Terang Kerb & Channel Renewals	40	-	40	-	-	-	40
Laing St, Terang Kerb & Channel Renewals	17	-	17	-	-	-	17
Anderson St Nth Skipton Kerb & Channel Renewals	42	-	42	-	-	-	42
High Street Service Road, Terang Kerb & Channel Renewal	40	-	40	-	-	-	40
(SCS) Power Street, Timboon New Kerb, drainage, widening design work	15	15	-	-	-	-	15
<b>Parks and gardens</b>							
Street Furniture Asset Renewal	30	-	30	-	-	-	30
Twelve Apostles Trail - Stage 1 Timboon to Port Campbell Year 1 - Construction	1,480	1,480	-	-	446	-	1,034

Capital Works 2019-2020	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000
<b>Playgrounds and Skateparks</b>							
Playground Renewal - Noorat	30		30	-	-	-	30
Derrinallum Recreation Reserve - Playground Fencing	12	12	-	-	-	6	6
<b>Roads</b>							
Gravel Resheet	1,681	-	1,681	-	1,528	-	153
Reseal Program	1,639	-	1,639	-	-	-	1,639
Boorcan Road (0km to 0.68km) Final Seal	13	-	13	-	-	-	13
Koallah Road (Heytesbury) (1.84km to 2.68km)	182	-	182	-	50	-	132
Digneys Bridge Road (0km to 0.95km) Rehab	209	-	209	-	-	-	209
Urches Road (6.26km to 7.26km) Final Seal	18	-	18	-	-	-	18
Boorook Road (2.15km to 2.87km) Final Seal	20	-	20	-	-	-	20
Vite Vite Road (1.00km to 2.01km) Final Seal	30	-	30	-	-	-	30
Werneth Rd (0.71km to 1.29km) Rehab	93	-	93	-	-	-	93
Lismore-Pittong Road (15.91km to 17.80km)	319	-	319	-	212	-	107
Patching Prior to Reseal	200	-	200	-	-	-	200
Timboon-Curdievale Road (6.41km to 9.28km) Final Seal	86	-	86	-	-	-	86
Walshs Road (0.1km to 0.72km & 2.46km to 2.99km) Final Seal	21	-	21	-	-	-	21
Cross Forest Road (2.03km to 2.96km) Final Seal	28	-	28	-	-	-	28
Curdievale- Port Campbell Road (11.42km to 12.08km) Final Seal	20	-	20	-	-	-	20
Shenfield Lane (2.57km to 3.04km) Final Seal	14	-	-	14	-	-	14
Jancourt Road (4.35km to 5.05km) Rehab	168	-	168	-	-	-	168
Eastern Creek Road at Waarre Road Final Seal	22	-	22	-	-	-	22
Depot Road Upgrade inc Old Geelong Road Intersection	365	-	-	365	243	61	61
Eastern Creek Road (7.98km to 9.03km) Rehab	261	-	261	-	-	-	261
Wright Street (Sunnyside to Princes Hwy) Camperdown Widening	75	-	75	-	-	-	75
Church Street (railway to Gellie St) Camperdown Widening	60	-	60	-	-	-	60
New Cooriemungle Road (Ch.1.3km to 2.45km) Rehab	304	-	304	-	-	-	304
Long Bay Parking in Timboon	50	50	-	-	-	-	50
Centre Rd, Simpson (5.1km to 5.86km) Rehab	186	-	186	-	-	-	186
Slurry Seal Program Trial	300	-	300	-	300	-	-
Road Upgrade to support local business and tourism	200	-	-	200	-	-	200
Foxhow Berrybank Road Widening, Berrybank	1,656	-	-	1,656	1,104	-	552
Sealing of Parkers Access Road - Moonlight Head design work	20	-	-	20	-	-	20
<b>Drainage</b>							
Waste Treatment Implementation - 220 Park Lane, Camperdown	250	-	250	-	-	-	250
<b>Streetscapes</b>							
Cobden - Design	50	-	50	-	-	-	50
Derrinallum - Construction	200	-	200	-	-	-	200
<b>Waste</b>							
Corangamite Landfill - Office Facility Design and Construct	220	-	-	220	-	-	220
E-waste infrastructure upgrades (non funded sites)	75	75	-	-	-	-	75
<b>TOTAL INFRASTRUCTURE</b>	<b>11,685</b>	<b>1,848</b>	<b>7,363</b>	<b>2,475</b>	<b>4,083</b>	<b>101</b>	<b>7,500</b>



Capital Works 2019-2020	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000
<b>PLANT AND EQUIPMENT</b>							
<b>Heavy Fleet and Minor Plant</b>							
Minor Plant and Equipment Purchases	30	-	30	-	-	-	30
Heavy Plant Replacement Program	1,125	-	1,125	-	-	-	1,125
Temporary Event Barriers	15	15	-	-	-	-	15
<b>I.T. Hardware/Software</b>							
Server Renewal including SAN Program	30	-	30	-	-	-	30
Killara IT/Projector Improvements	10	-	-	10	-	-	10
Drone Technology for Asset Inspections	15	15	-	-	-	-	15
Corporate Enterprise System - Forms Integration	40	40	-	-	-	-	40
Scanner Replacement - Knowledge and Record Services (KaRS)	12	-	12	-	-	-	12
Corporate Enterprise System - Investment in Business Intelligence and Analytics	35	35	-	-	-	-	35
<b>Light Fleet</b>							
Light Fleet Replacement Program	359	-	359	-	-	-	359
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,671</b>	<b>105</b>	<b>1,556</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>1,671</b>

Capital Works 2019-2020	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000
<b>PROPERTY</b>							
<b>Buildings</b>							
Disability Access to Public Buildings	20	-	-	20	-	-	20
Simpson Public Hall - Refit Kitchen	20	-	20	-	-	10	10
Energy and Water Savings	45	-	-	45	-	-	45
Public Toilet Renewal	20	-	20	-	-	-	20
Cobden Library - Replace Front Window	12	-	12	-	-	-	12
Terang Senior Citizens - Internal Paint	15	-	15	-	-	-	15
Port Campbell Toilet Block	500	500	-	-	-	-	500
Cobden Civic Hall - Internal Paint	20	-	20	-	-	-	20
Cobden Senior Citizens - Internal Paint Hall and Bathrooms	13	-	13	-	-	-	13
Berrybank Windfarm Community Project - Camperdown Theatre 1	30	-	-	30	30	-	-
Berrybank Windfarm Community Project - Lismore Swimming Pool Wetdeck	250	-	250	-	250	-	-
Camperdown Clocktower - Waterproofing of Balconies	20	-	-	20	-	-	20
Camperdown Community Centre - Killara Centre Toilet Upgrades	48	-	48	-	-	-	48
Civic Centre Back Storage Shed - Replace Rotten Timber, Windows and Repoint	35	-	35	-	-	-	35
Timboon Children's Centre - Floor Covering	24	-	24	-	-	-	24
David Newman Centre - Replace Weather Boards	11	-	11	-	-	-	11
Camperdown Community Centre - Roof Replacement	56	-	56	-	-	-	56
Lismore Community Centre - Replace Kitchen Ceiling and Veranda Posts	12	-	12	-	-	-	12
Lismore Family Day Care - Internal Painting	12	-	12	-	-	-	12
Skipton Hall - Internal Painting	19	-	19	-	-	-	19
Saleyards Roof Replacement/Removal	60	-	60	-	-	-	60
Swimming Pool Renewal - Painting (2 pools)	60	-	60	-	-	-	60
Swimming Pool Renewal - Infrastructure Improvements	30	-	-	30	-	-	30
Camperdown Civic Centre - McNicol Street - External Wall Repairs	20	-	20	-	-	-	20
Civic Centre Alarm & PA System	50	50	-	-	-	-	50
<b>TOTAL PROPERTY</b>	<b>1,401</b>	<b>550</b>	<b>706</b>	<b>145</b>	<b>280</b>	<b>10</b>	<b>1,111</b>
<b>TOTAL CAPITAL WORKS</b>	<b>14,756</b>	<b>2,503</b>	<b>9,624</b>	<b>2,630</b>	<b>4,363</b>	<b>111</b>	<b>10,282</b>

## 5. Financial performance indicators

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	+/-
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	8.4%	-5.8%	-3.2%	-1.6%	-1.7%	-2.0%	o
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	2	366.5%	315.2%	313.8%	274.2%	252.0%	240.1%	o
Unrestricted cash	Unrestricted cash / current liabilities		316.4%	208.8%	214.5%	213.6%	205.6%	207.1%	o
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		11.2%	11.7%	0.0%	0.0%	0.0%	0.0%	o
Indebtedness	Non-current liabilities / own source revenue		12.4%	9.6%	9.3%	7.8%	8.5%	8.7%	o
Asset renewal	Asset renewal expenses / Asset depreciation	4	74.8%	114.8%	105.7%	127.2%	133.6%	139.4%	+
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	5	48.8%	47.2%	48.6%	46.1%	48.3%	49.4%	+
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	o
<b>Efficiency</b>									
Expenditure level	Total expenses/ no. of property assessments		3,996	4,787	4,571	4,393	4,516	4,644	+
Revenue level	Residential rate revenue / no. of residential property assessments		1,242	869	895	918	941	964	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		11.16%	7.50%	7.50%	7.50%	7.50%	7.50%	o

Key to Forecast Trend:

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

## Notes to indicators

**1 Adjusted underlying result** – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period meaning council will not have to rely on cash reserves or borrowings to maintain services.

**2 Working Capital** – The proportion of current liabilities represented by current assets. Working capital is forecast to remain steady at an acceptable level.

**3 Debt compared to rates** - Trend indicates Council's not having any projected borrowings in the four years of the Strategic Resource Plan.

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

**5 Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.

**Appendix A**  
**Fees and charges schedule**

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2019-2020 year.

Department	Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	2018-2019 Fees	2019-2020 Fees	% Change
Asset Planning	Assets	<b>Road Permits</b>						
Asset Planning	Assets	Road opening permit application	per application	No	Discretionary	\$107.00	\$110.00	2.80%
Asset Planning	Assets	Urban vehicle crossing permit application	per application	No	Discretionary	\$107.00	\$110.00	2.80%
Asset Planning	Assets	Rural vehicle crossing permit application	per application	No	Discretionary	\$107.00	\$110.00	2.80%
Building and Planning	Building Services	<b>Building Fees</b>						
Building and Planning	Building Services	<b>Fees set by Building Regulations 2006</b>						
Building and Planning	Building Services	Application for Report and Consent (Section 29A Demolition) - Regulation 36(1)	per application	No	Statutory	\$83.10	\$85.20	2.53%
Building and Planning	Building Services	Application for Report and Consent - Regulation 36(2)	per application	No	Statutory	\$283.40	\$290.40	2.47%
Building and Planning	Building Services	Request for report on Legal Point of Discharge under regulation 133(2) - Regulation 36(4)	per application	No	Statutory	\$141.20	\$144.70	2.48%
Building and Planning	Building Services	Report and Consent for building over an easement under regulation 130 <b>NO FEE UNIT SPECIFIED IN REGS.</b>	per application	No	Statutory	\$66.50	\$68.10	2.41%
Building and Planning	Building Services	Fee for lodgement of building permit documents - Regulation 45	per application	No	Statutory	\$118.90	\$121.90	2.52%
Building and Planning	Building Services	Fees for requests for information under regulation 51(1), 51(2) or 51(3) - Regulation 52 (Building Information Certificate)	per application	No	Statutory	\$46.10	\$47.20	2.39%
Building and Planning	Building Services	<b>State Government Levy - Section 205G Building Act 1993</b>						
Building and Planning	Building Services	Building Permit Levy payable for every dollar of the cost of building work for which a permit is sought when cost of building work is over \$10,000	per application	No	Statutory	0.128% of the cost of building work	0.128% of the cost of building work	
Building and Planning	Building Services	<b>Building Permit Applications for Domestic Works (Class 1 and 10) Fees for Construction/Alteration/Demolition Permits based on value of work</b>						
Building and Planning	Building Services		The fee includes: (a) the statutory inspections (footings, frame and final) until permit expires (b) the processing of the application in accordance with Part 3 of the Building Act 1993					
Building and Planning	Building Services	0-\$5,000		Yes	Discretionary	\$226.00	\$232.00	2.65%
Building and Planning	Building Services	5,001-10,000		Yes	Discretionary	\$573.00	\$587.00	2.44%
Building and Planning	Building Services	10,001-25,000		Yes	Discretionary	\$721.00	\$739.00	2.50%
Building and Planning	Building Services	25,001-50,000		Yes	Discretionary	\$867.00	\$889.00	2.54%
Building and Planning	Building Services	50,001-150,000		Yes	Discretionary	\$1,240.00	Min. fee \$900 or value divided by 100, whichever is greater	
Building and Planning	Building Services	150,001-250,000		Yes	Discretionary	\$2,481.00	value divided by 100 or by quote	
Building and Planning	Building Services	250,001-500,000		Yes	Discretionary	value divided by 100 or by quote	value divided by 100 or by quote	
Building and Planning	Building Services	500,001+		Yes	Discretionary	by quotation	by quotation	
Building and Planning	Building Services	<b>Building Permit Applications for Commercial Works (Class 2 to 9) Fees for Construction/Alteration/Demolition Permits based on value of work</b>						
Building and Planning	Building Services		The fee includes: (a) the statutory inspections (footings, frame and final) until permit expires (b) the processing of the application in accordance with Part 3 of the Building Act 1993					
Building and Planning	Building Services	0-\$5,000		Yes	Discretionary	\$226.00	\$232.00	2.65%
Building and Planning	Building Services	5,001-10,000		Yes	Discretionary	\$683.00	\$700.00	2.49%
Building and Planning	Building Services	10,001-25,000		Yes	Discretionary	\$867.00	\$889.00	2.54%
Building and Planning	Building Services	25,001-50,000		Yes	Discretionary	\$1,289.00	\$1,321.00	2.48%
Building and Planning	Building Services	50,001-150,000		Yes	Discretionary	\$1,985.00	Min. fee \$1300 or value divided by 100, whichever is greater	
Building and Planning	Building Services	150,001-250,000		Yes	Discretionary	\$2,973.00	value divided by 100 or by quote	

Department	Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	2018-2019 Fees	2019-2020 Fees	% Change
Building and Planning	Building Services	250,001-500,000		Yes	Discretionary	value divided by 80 or by quote	value divided by 100 or by quote	
Building and Planning	Building Services	500,001+		Yes	Discretionary	by quotation		
Building and Planning	Building Services	<b>Other Building Fees</b>						
Building and Planning	Building Services	Historical Building Permit Search (3-7 days)	per permit plus printing costs see photocopying function	Yes	Discretionary	\$119.00	\$122.00	2.52%
Building and Planning	Building Services	Historical Building Permit URGENT Search (1-2 days)	per permit plus printing costs see photocopying function	Yes	Discretionary	\$356.00	\$365.00	2.53%
Building and Planning	Building Services	For each inspection additional to statutory inspections included in building permit application fee	per inspection	Yes	Discretionary	\$247.00	\$253.00	2.43%
Building and Planning	Building Services	Administration fee for assessing and processing lapsed building permits	per inspection	Yes	Discretionary	\$247.00	\$253.00	2.43%
Building and Planning	Building Services	Erection of a fence (if value of work is less than \$5,000 otherwise use fee schedule for building permit applications)	per application	Yes	Discretionary	\$185.00	\$190.00	2.70%
Building and Planning	Building Services	Essential Services Inspections	per request	Yes	Discretionary	300 max or by quote		
Building and Planning	Building Services	Inspection fees for Private Building Surveyors	per inspection plus travel	Yes	Discretionary	300 max or by quote		
Building and Planning	Building Services	Extension of Time Request	per request	Yes	Discretionary	\$129.00	\$132.00	2.33%
Building and Planning	Building Services	Application to Amend Plans	per application	Yes	Discretionary	\$129.00	\$132.00	2.33%
Building and Planning	Building Services	Title Search	per application	Yes	Discretionary	\$56.40	\$58.00	2.84%
Building and Planning	Building Services	POPE permits	per application	Yes	Discretionary	\$615.00	\$630.00	2.44%
Building and Planning	Building Services	Temporary Structures Permit	per application	Yes	Discretionary	\$513.00	\$526.00	2.53%
Building and Planning	Building Services	Resolution of works without a building permit - based on the cost of works and multiplying fee that would have been charged under building application fees by 2		Yes	Discretionary			
Building and Planning	Planning Services	<b>Planning Fees</b>						
Building and Planning	Planning Services	<b>Fees for amendment to Planning Scheme (Regulation 6)</b>						
Building and Planning	Planning Services	<b>Stage 1:</b> a) Considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Planning and Environment Act 1987 (the Act); and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment.	per application		Statutory	\$2,929.30	\$2,929.30	0.00%
Building and Planning	Planning Services	<b>Stage 2:</b> a) Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel:	based on number submissions		Statutory			
Building and Planning	Planning Services	i. up to 10 submissions			Statutory	\$14,753.50	\$15,121.00	2.49%
Building and Planning	Planning Services	ii. 11 to (and including) 20 submissions			Statutory	\$29,478.00	\$30,212.40	2.49%
Building and Planning	Planning Services	iii. submissions that exceed 20 submissions b) providing assistance to a panel in accordance with Section 158 of the Act; and c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and d) considering the panel's report in accordance with Section 27 of the Act; and e) after considering submission and the panel's report, abandoning the amendment. <i>Paid to the Planning Authority</i>			Statutory	\$39,405.20	\$40,386.90	2.49%
Building and Planning	Planning Services	<b>Stage 3:</b> a) Adopting an amendment or a part of an amendment in accordance with Section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with Section 31 of the Act; and c) giving the notice of approval of the amendment required by section 36(2) of the Act. <i>Paid to the Planning Authority</i>	per application		Statutory	\$469.60	\$481.30	2.49%
Building and Planning	Planning Services	<b>Stage 4:</b> a) Consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and b) giving notice of approval of the amendment in accordance with section 36(1) of the Act. <i>Paid to the Minister for Planning (DELWP)</i>	per application		Statutory	\$469.60	\$481.30	2.49%
Building and Planning	Planning Services	<b>Fees for applications for Planning Permits under section 47 of the Planning and Environment Act 1987 (Regulation 9)</b>						
Building and Planning	Planning Services	Use Only	per application	No	Statutory	\$1,286.10	\$1,318.10	2.49%
Building and Planning	Planning Services	To develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of the development included in the application is:				\$0.00		
Building and Planning	Planning Services	\$0 - \$10,000	per application		Statutory	\$195.10	\$199.90	2.46%
Building and Planning	Planning Services	\$10,001 - \$100,000	per application		Statutory	\$614.10	\$629.40	2.49%

Department	Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	2018-2019 Fees	2019-2020 Fees	% Change
Building and Planning	Planning Services	\$100,001 - \$500,000	per application		Statutory	\$1,257.20	\$1,288.50	2.49%
Building and Planning	Planning Services	\$500,001 - \$1,000,000	per application		Statutory	\$1,358.30	\$1,392.10	2.49%
Building and Planning	Planning Services	\$1,000,001 - \$2,000,000	per application		Statutory	\$1,459.50	\$1,495.80	2.49%
Building and Planning	Planning Services	If cost for a single dwelling is greater than \$2,000,000 the fee will be calculated by adding fee from other development plus half of the use fee if applicable.				\$0.00		
Building and Planning	Planning Services	Vic Smart application if the estimated cost of the development is:						
Building and Planning	Planning Services	\$0 - \$10,000	per application		Statutory	\$195.10	\$199.90	2.46%
Building and Planning	Planning Services	\$10,001 +	per application		Statutory	\$419.10	\$429.50	2.48%
Building and Planning	Planning Services	Vic Smart application to subdivide or consolidate land	per application		Statutory	\$195.10	\$199.90	2.46%
Building and Planning	Planning Services	Vic Smart application (other)	per application		Statutory		\$199.90	
Building and Planning	Planning Services	To develop land (other than for a single dwelling or to subdivide) if the cost of the development is:				\$0.00		
Building and Planning	Planning Services	\$0 - \$100,000	per application		Statutory	\$1,119.90	\$1,147.80	2.49%
Building and Planning	Planning Services	\$100,001 - \$1,000,000	per application		Statutory	\$1,510.00	\$1,547.60	2.49%
Building and Planning	Planning Services	\$1,000,001 - \$5,000,000	per application		Statutory	\$3,330.70	\$3,413.70	2.49%
Building and Planning	Planning Services	\$5,000,001 - \$15,000,000	per application		Statutory	\$8,489.40	\$8,700.90	2.49%
Building and Planning	Planning Services	\$15,000,001 - \$50,000,000	per application		Statutory	\$25,034.60	\$25,658.30	2.49%
Building and Planning	Planning Services	\$50,000,001 +	per application		Statutory	\$56,268.30	\$57,670.10	2.49%
Building and Planning	Planning Services	Subdivide existing building	per application	No	Statutory	\$1,286.10	\$1,318.10	2.49%
Building and Planning	Planning Services	Subdivide land into two lots	per application	No	Statutory	\$1,286.10	\$1,318.10	2.49%
Building and Planning	Planning Services	Realignment or consolidation	per application	No	Statutory	\$1,286.10	\$1,318.10	2.49%
Building and Planning	Planning Services	Subdivide land into three or more Lots	per 100 lots created	No	Statutory	\$1,286.10	\$1,318.10	2.49%
Building and Planning	Planning Services	A permit to: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	per application		Statutory	\$1,286.10	\$1,318.10	2.49%
Building and Planning	Planning Services	A permit not otherwise provided for in this regulation	per application		Statutory	\$1,286.10	\$1,318.10	2.49%
Building and Planning	Planning Services	<b>Fees for applications to amend planning permits under section 72 of the Planning and Environment Act 1987 (Regulation 11)</b>				\$0.00		
Building and Planning	Planning Services	To amend a permit to change the use of the land allowed by the permit or to allow a new use	per application		Statutory	\$1,286.10	\$1,318.10	2.49%
Building and Planning	Planning Services	To amend a permit (other than a permit to use and/or develop land for a single dwelling per lot) to change a statement of what the permit allows or change any or all conditions which apply to the permit	per application		Statutory	\$1,286.10	\$1,318.10	2.49%
Building and Planning	Planning Services	To amend a permit to use and/or develop land for a single dwelling per lot or to undertake ancillary development if the estimated cost is:				\$0.00		
Building and Planning	Planning Services	\$0 - \$10,000	per application		Statutory	\$195.10	\$199.90	2.46%
Building and Planning	Planning Services	\$10,001 - \$100,000	per application		Statutory	\$614.10	\$629.40	2.49%
Building and Planning	Planning Services	\$10,001 - \$500,000	per application		Statutory	\$1,257.20	\$1,288.50	2.49%
Building and Planning	Planning Services	\$500,001 - \$2,000,000	per application		Statutory	\$1,358.30	\$1,392.10	2.49%
Building and Planning	Planning Services	Amendment to a Vic Smart permit if the estimated cost of development is:				\$0.00		
Building and Planning	Planning Services	\$0 - \$100,000	per application		Statutory	\$195.10	\$199.90	2.46%
Building and Planning	Planning Services	\$10,001 +	per application		Statutory	\$419.10	\$429.50	2.48%
Building and Planning	Planning Services	Vic Smart permit to subdivide or consolidate land	per application		Statutory	\$195.10	\$199.90	2.46%
Building and Planning	Planning Services	Amendment to a Vic Smart permit (other)	per application		Statutory		\$199.90	
Building and Planning	Planning Services	To amend a permit to develop land (other than a permit to use and/or develop land for a single dwelling per lot) if the estimated cost is:				\$0.00		
Building and Planning	Planning Services	\$0 - \$100,000	per application		Statutory	\$1,119.90	\$1,147.80	2.49%
Building and Planning	Planning Services	\$100,001 - \$1,000,000	per application		Statutory	\$1,510.00	\$1,547.60	2.49%
Building and Planning	Planning Services	\$1,000,001 +	per application		Statutory	\$3,330.70	\$3,413.70	2.49%
Building and Planning	Planning Services	Subdivide an existing building	per application	No	Statutory	\$1,286.10	\$1,318.10	2.49%
Building and Planning	Planning Services	Subdivide land into two lots	per application	No	Statutory	\$1,286.10	\$1,318.10	2.49%
Building and Planning	Planning Services	Realignment or consolidation	per application	No	Statutory	\$1,286.10	\$1,318.10	2.49%
Building and Planning	Planning Services	Subdivide land into three or more Lots	per 100 lots created	No	Statutory	\$1,286.10	\$1,318.10	2.49%



Department	Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	2018-2019 Fees	2019-2020 Fees	% Change
Building and Planning	Planning Services	To amend a permit to: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	per application	No	Statutory	\$1,286.10	\$1,318.10	2.49%
Building and Planning	Planning Services	An amendment to a permit not otherwise provided for in this regulation	per application	No	Statutory	\$1,286.10	\$1,318.10	2.49%
Building and Planning	Planning Services	<b>Other Statutory Planning Fees</b>						
Building and Planning	Planning Services	Requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act	per application	No	Statutory	\$3,901.50	\$3,998.70	2.49%
Building and Planning	Planning Services	Requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act	per application	No	Statutory	\$947.00		
Building and Planning	Planning Services	For combined applications	per application	No	Statutory	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications had been made.	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications had been made.	
Building and Planning	Planning Services	Amendment to an application under section 57A(3) of the Act after notice is given (Regulation 12): a) for an application for a permit b) for an application to amend a permit c) If an application to amend an application has the effect of changing the class of that permit to a new class, having a higher application fee set out in the tables to regulation 9 or 11, the applicant must pay an additional fee being the difference between the original class of permit and the amended class of permit.	per application	No	Statutory	40% of the application fee for that class of permit set out in the tables at regulations 9 or 11.	40% of the application fee for that class of permit set out in the tables at regulations 9 or 11.	
Building and Planning	Planning Services	For combined application to amend permit	per application	No	Statutory	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications had been made.	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications had been made.	
Building and Planning	Planning Services	For a certificate of compliance	per application		Statutory	\$321.00		
Building and Planning	Planning Services	Application for planning certificate (S198 of the Act) - Rag 14	per application	No	Statutory			
Building and Planning	Planning Services	Amend or end an agreement under section 173 of the Act	per application		Statutory	\$643.00	\$659.00	2.49%
Building and Planning	Planning Services	a) application not made electronically	per application		Statutory	\$21.70	\$22.20	2.30%
Building and Planning	Planning Services	b) made electronically	per application		Statutory	\$7.00	\$7.00	0.00%
Building and Planning	Planning Services	Where the Planning Scheme specifies that the matter must be done to the satisfaction of the responsible authority, Minister, public authority or municipal council - Regulation 18	per application		Statutory	\$317.90	\$325.80	2.49%
Building and Planning	Planning Services	<b>Subdivision (Fees) Regulations 2016</b>						
Building and Planning	Planning Services	Application to certify plan and for statement of compliance	per application		Statutory	\$170.50	\$174.80	2.52%
Building and Planning	Planning Services	Fee for alteration of plan	per application		Statutory	\$108.40	\$111.10	2.49%
Building and Planning	Planning Services	Amendment to certified plan	per application		Statutory	\$137.30		



Department	Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	2018-2019 Fees	2019-2020 Fees	% Change
Building and Planning	Planning Services	Checking engineering plans	per application % of value of works	Yes	Statutory	0.75% of the estimated cost of constructing the works	0.75% of the estimated cost of constructing the works	
Building and Planning	Planning Services	Engineering plan prepared by Council	per application % of value of works	Yes	Statutory	3.5% of the estimated cost of constructing the works	3.5% of the estimated cost of constructing the works	
Building and Planning	Planning Services	Supervision of works	per application % of value of works	Yes	Statutory	2.5% of the estimated cost of constructing the works	2.5% of the estimated cost of constructing the works	
Building and Planning	Planning Services	<b>Fees for applications - Regulation 6</b>						
Building and Planning	Planning Services	<b>Discretionary Planning Fees</b>						
Building and Planning	Planning Services	Historical planning permit search (3-7 days)	per application plus copy costs	Yes	Discretionary	\$120.00	\$123.00	2.50%
Building and Planning	Planning Services	Historical planning permit URGENT search (1-2 days)	per application plus copy costs	Yes	Discretionary	\$241.00	\$247.00	2.49%
Building and Planning	Planning Services	Extension of Time Request - First request	Per application	Yes	Discretionary	\$308.00	\$316.00	2.60%
Building and Planning	Planning Services	Extension of Time Request - Second request	Per application	Yes	Discretionary	\$615.00	\$630.00	2.44%
Building and Planning	Planning Services	Extension of Time Request - Any subsequent request	Per application	Yes	Discretionary	\$1,230.00	\$1,261.00	2.52%
Building and Planning	Planning Services	Secondary consent application	Per application	Yes	Discretionary	\$129.00	\$132.00	2.33%
Building and Planning	Planning Services	Written information requests	per request	Yes	Discretionary	\$63.60	\$65.00	2.20%
Building and Planning	Planning Services	Notification signage	per sign	Yes	Discretionary	\$52.30	\$120.00	129.45%
Building and Planning	Planning Services	Notification costs	base charge	Yes	Discretionary	\$42.00	\$43.00	2.38%
Building and Planning	Planning Services	Notification costs for over 10 letters	per letter >10	Yes	Discretionary	\$4.10	\$4.20	2.44%
Building and Planning	Planning Services	Urgent Planning Certificate - request to be process next business day	per application	Yes	Discretionary	\$103.00	\$106.00	2.91%
Building and Planning	Planning Services	Section 173 Agreement review by Solicitor (if required at Councils discretion)	per application	Yes	Discretionary	at cost	at cost	
Community Relations	Community Relations	<b>Advertising</b>						
Community Relations	Community Relations	Warrnambool Standard advertising fee	per advertisement	Yes	Discretionary	\$300.00	\$310.00	3.33%
Community Relations	Community Relations	Western District advertising fee	per advertisement	Yes	Discretionary	\$175.00	\$180.00	2.86%
Community Relations	Community Relations	<b>Colour Printing</b>						
Community Relations	Community Relations	A4	A4 Single sided	Yes	Discretionary	\$1.15	\$1.20	4.35%
Community Relations	Community Relations	A4 Double Sided	A4 Double sided	Yes	Discretionary	\$1.60	\$1.65	3.12%
Community Relations	Community Relations	A3	A3 Single sided	Yes	Discretionary	\$1.60	\$1.65	3.12%
Community Relations	Community Relations	A3 Double Sided	A3 Double sided	Yes	Discretionary	\$2.15	\$2.20	2.33%
Community Relations	Community Relations	<b>Laminating</b>						
Community Relations	Community Relations	A4	Per page	Yes	Discretionary	\$0.60	\$0.65	8.33%
Community Relations	Community Relations	A3	Per page	Yes	Discretionary	\$0.85	\$0.90	5.88%
Community Relations	Community Relations	<b>Photocopying</b>						
Community Relations	Community Relations	Black & White	A4 Single sided	Yes	Discretionary	\$0.60	\$0.65	8.33%
Community Relations	Community Relations	Black & White	A3 Single sided	Yes	Discretionary	\$0.85	\$0.90	5.88%
Community Relations	Community Relations	Black & White	A4 Double sided	Yes	Discretionary	\$0.85	\$0.90	5.88%
Community Relations	Community Relations	Black & White	A3 Double sided	Yes	Discretionary	\$1.15	\$1.20	4.35%
Community Relations	Killara / Theatre Complex	<b>Killara Centre</b>						
Community Relations	Killara / Theatre Complex	Commercial Hire (private functions, corporate or profit making entities)	per day	Yes	Discretionary	\$495.00	\$510.00	3.03%
Community Relations	Killara / Theatre Complex	Commercial Hire (private functions, corporate or profit making entities)	per hour	Yes	Discretionary	\$100.00	\$102.50	2.50%
Community Relations	Killara / Theatre Complex	Community Hire (members of the community, community groups not undertaking a commercial hirer use)	per day	Yes	Discretionary	\$265.00	\$272.50	2.83%
Community Relations	Killara / Theatre Complex	Community Hire (members of the community, community groups not undertaking a commercial hirer use)	per hour	Yes	Discretionary	\$55.00	\$57.50	4.55%
Community Relations	Killara / Theatre Complex	<b>McCabe Room/Playhouse</b>						
Community Relations	Killara / Theatre Complex	Commercial Hire (private functions, corporate or profit making entities)	per day	Yes	Discretionary	\$340.00	\$350.00	2.94%
Community Relations	Killara / Theatre Complex	Commercial Hire (private functions, corporate or profit making entities)	per hour	Yes	Discretionary	\$67.50	\$70.00	3.70%
Community Relations	Killara / Theatre Complex	Community Hire (members of the community, community groups not undertaking a commercial hirer use)	per day	Yes	Discretionary	\$170.00	\$175.00	2.94%

Department	Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	2018-2019 Fees	2019-2020 Fees	% Change
Community Relations	Killara / Theatre Complex	Community Hire (members of the community, community groups not undertaking a commercial hirer use)	per hour	Yes	Discretionary	\$35.00	\$37.50	7.14%
Community Relations	Killara / Theatre Complex	<b>THEATRE</b>						
Community Relations	Killara / Theatre Complex	<b>Managed by Council - Fees Camperdown Community Centre - Theatre Royal</b>						
Community Relations	Killara / Theatre Complex	Commercial Hire (private functions, corporate or profit making entities) - includes use of kitchen, tables and table cloths	full day	Yes	Discretionary	\$725.00	\$745.00	2.76%
Community Relations	Killara / Theatre Complex	Community Hire (members of the community, community groups not undertaking a commercial hirer use)	full day	Yes	Discretionary	\$395.00	\$405.00	2.53%
Community Relations	Killara / Theatre Complex	Commercial Hire (private functions, corporate or profit making entities) - includes use of kitchen, tables and table cloths	per hour	Yes	Discretionary	\$132.00	\$137.50	4.17%
Community Relations	Killara / Theatre Complex	Community Hire (members of the community, community groups not undertaking a commercial hirer use)	per hour	Yes	Discretionary	\$70.00	\$72.50	3.57%
Community Relations	Killara / Theatre Complex	Set Up Theatre (optional)	per booking	Yes	Discretionary	\$90.00	\$92.50	2.78%
Community Relations	Killara / Theatre Complex	<b>Managed by Council - Fees Camperdown Community Centre - Old Sports Stadium</b>						
Community Relations	Killara / Theatre Complex	General Hire	per hour	Yes	Discretionary	\$45.00	\$47.50	5.56%
Community Relations	Killara / Theatre Complex	General Hire	full day	Yes	Discretionary	\$205.00	\$212.50	3.66%
Community Relations	Cultural Development	<b>Theatre Royal movie ticket prices</b>						
Community Relations	Cultural Development	Adult	per person	Yes	Discretionary	NA	\$5.00	
Community Relations	Cultural Development	Child (under 15 years of age)	per person	Yes	Discretionary	\$5.00	\$5.00	0.00%
Community Services	Aged and Disability Services	<b>Transport - Community</b>						
Community Services	Aged and Disability Services	To Geelong/Ballarat - from Terang	Per trip	No	Discretionary	\$63.65	N/A	
Community Services	Aged and Disability Services	Around Town	Per trip	No	Discretionary	\$6.87	N/A	
Community Services	Aged and Disability Services	To other local towns	Per trip	No	Discretionary	\$21.73	N/A	
Community Services	Aged and Disability Services	To Warrnambool - from Terang	Per trip	No	Discretionary	\$21.73	N/A	
Community Services	Aged and Disability Services	To Geelong/Ballarat - from Camperdown	Per trip	No	Discretionary	\$59.45	N/A	
Community Services	Aged and Disability Services	Lismore to Derrinallum/Derrinallum to Lismore	Per trip	No	Discretionary	\$14.35	N/A	
Community Services	Aged and Disability Services	To Geelong/Ballarat - from Lismore/Derrinallum	Per trip	No	Discretionary	\$50.94	N/A	
Community Services	Aged and Disability Services	To Melbourne/Portland - from Camperdown / Lismore / Derrinallum	Per trip	No	Discretionary	\$90.20	N/A	
Community Services	Aged and Disability Services	To Melbourne/Portland To Melbourne from Terang	Per trip	No	Discretionary	\$98.71	N/A	
Community Services	Aged and Disability Services	To Warrnambool - from Lismore/Derrinallum	Per trip	No	Discretionary	\$50.94	N/A	
Community Services	Aged and Disability Services	To Warrnambool - from Camperdown	Per trip	No	Discretionary	\$29.73	N/A	
Community Services	Aged and Disability Services	Community Transport - Single rate from 2019-2020	per km	No	Discretionary		\$0.25	
Community Services	Aged and Disability Services	<b>Assessed Domestic Assistance</b>						
Community Services	Aged and Disability Services	Low Fee	per hour	No	Discretionary	\$6.20	\$6.30	1.61%
Community Services	Aged and Disability Services	Medium Fee	per hour	No	Discretionary	\$15.50	\$15.70	1.29%
Community Services	Aged and Disability Services	High Fee	per hour	No	Discretionary	\$47.50	\$47.87	0.78%
Community Services	Aged and Disability Services	<b>Assessed Personal Care</b>						
Community Services	Aged and Disability Services	Low Fee	per hour	No	Discretionary	\$4.60	\$4.70	2.17%
Community Services	Aged and Disability Services	Medium Fee	per hour	No	Discretionary	\$9.30	\$9.40	1.08%
Community Services	Aged and Disability Services	High Fee	per hour	No	Discretionary	\$46.52	\$47.87	2.90%
Community Services	Aged and Disability Services	<b>Assessed Property Maintenance</b>						
Community Services	Aged and Disability Services	Low Fee	per hour	No	Discretionary	\$12.40	\$12.60	1.61%
Community Services	Aged and Disability Services	Medium Fee	per hour	No	Discretionary	\$18.50	\$18.80	1.62%
Community Services	Aged and Disability Services	High Fee	per hour	No	Discretionary	\$48.81	\$49.64	1.70%
Community Services	Aged and Disability Services	<b>Assessed Respite Care</b>						
Community Services	Aged and Disability Services	Low Fee	per hour	No	Discretionary	\$3.10	\$3.10	0.00%
Community Services	Aged and Disability Services	Medium Fee	per hour	No	Discretionary	\$4.60	\$4.70	2.17%
Community Services	Aged and Disability Services	High Fee	per hour	No	Discretionary	\$46.52	\$47.87	2.90%
Community Services	Aged and Disability Services	Group programs	per session	No	Discretionary	\$10.50	\$10.70	1.90%
Community Services	Aged and Disability Services	<b>Assessed - Meals on Wheels</b>						
Community Services	Aged and Disability Services	Juice/Fruit	Per serve	No	Discretionary	\$0.82	NA	
Community Services	Aged and Disability Services	Sweet	Per serve	No	Discretionary	\$1.44	NA	

Department	Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	2018-2019 Fees	2019-2020 Fees	% Change
Community Services	Aged and Disability Services	Main Course	Per serve	No	Discretionary	\$6.56	NA	
Community Services	Aged and Disability Services	Soup	Per serve	No	Discretionary	\$0.82	NA	
Community Services	Aged and Disability Services	Full Meal	Per meal	No	Discretionary	\$9.43	NA	
Community Services	Aged and Disability Services	Meal A – Main, Soup, Sweet and fruit component	per meal	No	Discretionary	NA	\$9.60	
Community Services	Aged and Disability Services	Meal B – Main, Soup and fruit component	per meal	No	Discretionary	NA	\$8.30	
Community Services	Aged and Disability Services	Meal C – Main, Sweet and fruit component	per meal	No	Discretionary	NA	\$8.95	
Community Services	Aged and Disability Services	Meal D – Main and fruit component	per meal	No	Discretionary	NA	\$7.50	
Community Services	Aged and Disability Services	<b>Agency Fees</b>						
Community Services	Aged and Disability Services	Domestic Assistance -core hours	per hour	No	Discretionary	\$52.48	\$53.80	2.52%
Community Services	Aged and Disability Services	Domestic Assistance -out of core hours	per hour	No	Discretionary	\$55.04	\$56.40	2.47%
Community Services	Aged and Disability Services	Domestic Assistance -weekends & public holidays	per hour	No	Discretionary	\$73.90	\$75.80	2.57%
Community Services	Aged and Disability Services	Personal Care-core hours	per hour	No	Discretionary	\$52.48	\$53.80	2.52%
Community Services	Aged and Disability Services	Personal Care- out of core hours	per hour	No	Discretionary	\$60.37	\$61.90	2.53%
Community Services	Aged and Disability Services	Personal Care-weekends & public holidays	per hour	No	Discretionary	\$77.80	\$79.70	2.45%
Community Services	Aged and Disability Services	Respite Care -core hours	per hour	No	Discretionary	\$52.48	\$53.80	2.52%
Community Services	Aged and Disability Services	Respite Care -out of core hours	per hour	No	Discretionary	\$60.37	\$61.90	2.53%
Community Services	Aged and Disability Services	Respite Group Activities	per session	No	Discretionary	\$11.48	\$11.80	2.79%
Community Services	Aged and Disability Services	Respite Care -weekends & public holidays	per hour	No	Discretionary	\$77.80	\$79.70	2.45%
Community Services	Aged and Disability Services	Overnight /8 hour care (non active)	8 hours	No	Discretionary	\$180.40	\$184.90	2.49%
Community Services	Aged and Disability Services	24 hour care	24 hours	No	Discretionary	\$321.34	\$329.40	2.51%
Community Services	Aged and Disability Services	Property Maintenance	per hour	No	Discretionary	\$74.83	\$76.70	2.51%
Community Services	Aged and Disability Services	Meals	per meal	No	Discretionary	\$14.45		
Community Services	Aged and Disability Services	Meal A – Main, Soup, Sweet and fruit component	per meal	No	Discretionary	NA	\$14.80	
Community Services	Aged and Disability Services	Meal B – Main, Soup and fruit component	per meal	No	Discretionary	NA	\$13.30	
Community Services	Aged and Disability Services	Meal C – Main, Sweet and fruit component	per meal	No	Discretionary	NA	\$14.40	
Community Services	Aged and Disability Services	Meal D – Main and fruit component	per meal	No	Discretionary	NA	\$12.10	
Community Services	Aged and Disability Services	Travel over 10 kms	per km	No	Discretionary	\$1.44	\$1.50	4.53%
Community Services	Family Day Care	<b>Assessed - Family Day Care (In Venue)</b>						
Community Services	Family Day Care	Fee per hour for 'core hours' (8:00am-6:00pm Monday - Friday excluding public holidays)	per hour	No	Discretionary	\$10.90	\$11.10	1.83%
Community Services	Family Day Care	Fee per hour for 'non-core hours' (outside core hours, weekends and public holidays)	per hour	No	Discretionary	\$15.00	\$15.30	2.00%
Community Services	Family Day Care	<b>Meals</b>	per meal per child	No	Discretionary			
Community Services	Family Day Care	Breakfast	per meal per child	No	Discretionary	Min \$0.00 Max \$3.20	Min \$0.00 Max \$3.30	
Community Services	Family Day Care	Snack	per meal per child	No	Discretionary	Min \$0.00 Max \$2.15	Min \$0.00 Max \$2.20	
Community Services	Family Day Care	Lunch	per meal per child	No	Discretionary	Min \$0.00 Max \$5.35	Min \$0.00 Max \$5.50	
Community Services	Family Day Care	Dinner	per meal per child	No	Discretionary	Min \$0.00 Max \$7.45	Min \$0.00 Max \$7.70	
Community Services	Family Day Care	Transport (>4cyl vehicle)	per km family	No	Discretionary	\$1.25	\$1.30	4.00%
Community Services	Family Day Care	Transport (<4cyl vehicle)	per km family	No	Discretionary	\$1.03	\$1.10	6.80%
Community Services	Mobile Child Care	<b>Assessed - Mobile Child Care</b>						
Community Services	Mobile Child Care	5 hour session	per child	No	Discretionary	\$58.85	\$59.90	1.78%
Community Services	Mobile Child Care	8 hour session	per child	No	Discretionary	\$94.15	\$95.85	1.81%
Community Services	Kindergartens	<b>Pre-school - Fees</b>						
Community Services	Kindergartens	Four year old programs, terms 3 and 4 (Q1 and Q2) per term	per child	No	Discretionary	\$309.00	\$340.00	10.03%
Community Services	Kindergartens	Four year old programs, terms 1 and 2 (Q3 and Q4) per term	per child	No	Discretionary	\$340.00	\$380.00	11.76%
Community Services	Kindergartens	Three year old programs (stand alone), terms 3 and 4 (Q1 and Q2) per term, 3 hours per week	per child	No	Discretionary	\$220.00	\$225.50	2.50%
Community Services	Kindergartens	Three year old programs (stand alone), terms 1 and 2 (Q3 and Q4) per term, 3 hours per week	per child	No	Discretionary	\$225.50	\$260.00	15.30%
Community Services	Kindergartens	Three year old programs (integrated), terms 3 and 4 (Q1 and Q2), per term, 3 hours per week	per child	No	Discretionary	\$110.00	\$112.80	2.55%

Department	Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	2018-2019 Fees	2019-2020 Fees	% Change
Community Services	Kindergartens	Three year old programs (integrated), terms 1 and 2 (Q3 and Q4), per term, 3 hours per week	per child	No	Discretionary	\$112.80	\$130.00	15.25%
Community Services	Kindergartens	Three year old programs (integrated), terms 3 and 4 (Q1 and Q2), per term, 5 hours per week	per child	No	Discretionary	\$160.00	\$164.00	2.50%
Community Services	Kindergartens	Three year old programs (integrated), terms 1 and 2 (Q3 and Q4), per term, 5 hours per week	per child	No	Discretionary	\$164.00	\$188.00	14.63%
Environment and Emergency	Environmental Health	<b>REGISTRATIONS</b>						
Environment and Emergency	Environmental Health	<b>Other - Other Health</b>						
Environment and Emergency	Environmental Health	Transfer of Registration	per application 50% discount on full registration	No	Discretionary	50%	50%	0.00%
Environment and Emergency	Environmental Health	Registered Premises (eg: Hairdressers, Skin Penetration, etc.)	per application	No	Discretionary	\$144.00	\$148.00	2.78%
Environment and Emergency	Environmental Health	Hairdressers (only providing hairdressing or non skin penetration cosmetics services)	Single Fee Ongoing	No	Statutory			
Environment and Emergency	Environmental Health	Hairdressers (only providing hairdressing or non skin penetration cosmetics services)	Single Fee Ongoing	No	Discretionary	\$216.00	\$222.00	2.78%
Environment and Emergency	Environmental Health	Solicitors or Purchasers (Requests or Purchase) 10 Business Days	per application	No	Discretionary	\$184.00	\$190.00	3.26%
Environment and Emergency	Environmental Health	Solicitors or Purchasers (Requests or Purchase) 5 Business Days or less	per application		Discretionary	\$256.00	\$265.00	3.52%
Environment and Emergency	Environmental Health	New Premises Fitout Inspections prior to registration (includes 2 inspections prior to registration)	per application	No	Discretionary	50%	50%	0.00%
Environment and Emergency	Environmental Health	<b>Other - Other Health Registered Premises</b>						
Environment and Emergency	Environmental Health	Class 1 - High	per application	No	Statutory	\$303.00	\$311.00	2.64%
Environment and Emergency	Environmental Health	Class 2 - Medium	per application	No	Statutory	\$272.00	\$280.00	2.94%
Environment and Emergency	Environmental Health	Class 2 - Medium Community Groups (not for profit)	per application	No	Statutory	\$205.00	\$211.00	2.93%
Environment and Emergency	Environmental Health	Class 3 - Low	per application	No	Statutory	\$144.00	\$148.00	2.78%
Environment and Emergency	Environmental Health	Class 4 - No Fee (except water transport)	per application	No	Statutory	nil	nil	
Environment and Emergency	Environmental Health	Community Group Fund Raising BBQ's and Sausage Sizzles	per application	No	Statutory	nil	nil	
Environment and Emergency	Environmental Health	Class 2-3 Community Groups Fund Raising (3 or less times per year)	per application	No	Statutory	nil	nil	
Environment and Emergency	Environmental Health	Water Transport Vehicles	per application	No	Discretionary	\$144.00	\$148.00	2.78%
Environment and Emergency	Environmental Health	Single Event Community Group Registrations for Class 2 and 3			Discretionary			
Environment and Emergency	Environmental Health	Late registration fee (all categories and registrations)	per late registration	No	Discretionary	\$50.00	\$55.00	10.00%
Environment and Emergency	Environmental Health	Follow-up Inspection fees (all categories and registrations)	per inspection	No	Discretionary	\$103.00	\$106.00	2.91%
Environment and Emergency	Environmental Health	<b>Note: Fees will be adjusted on a quarterly basis for new registrations</b>				Quarterly pro-rata	Quarterly pro-rata	
Environment and Emergency	Environmental Health	<b>Prescribed premises - Prescribed Accommodation</b>						
Environment and Emergency	Environmental Health	Caravan Parks – In accordance with Statutory Fee Number of Sites 0-25 = 17 Fee Units 26-50 = 34 Fee Units 51-100 = 68 Fee Units 101-150 = 103 Fee Units 151-200 = 137 Fee Units 201-250 = 171 Fee Units 251-300 = 205 Fee Units	Fee Units are based on monetary Units Act	No	Statutory	100%	100%	0.00%
Environment and Emergency	Environmental Health	B & B's, Self Contained, Camps, Hotels & Motels	per application	No	Discretionary	\$226.00	\$232.00	2.65%
Environment and Emergency	Environmental Health	Water Sampling Fee (Collection and Sample)	per sample		Discretionary	\$205.00	\$211.00	2.93%
Environment and Emergency	Environmental Health	<b>Septic Tank</b>						
Environment and Emergency	Environmental Health	<b>Permit to Alter - Fees Septic Tanks</b>						
Environment and Emergency	Environmental Health	Alterations to System	per application	No	Discretionary	\$395.00	\$405.00	2.53%
Environment and Emergency	Environmental Health	<b>Permit to Install - Fees Septic Tanks</b>						
Environment and Emergency	Environmental Health	Septic Tank Applications – Including 2 site inspections	per application	No	Discretionary	\$506.00	\$519.00	2.57%
Environment and Emergency	Environmental Health	Additional Septic Tank Inspections	per inspection	No	Discretionary	\$168.00	\$173.00	2.98%
Environment and Emergency	Local Laws	<b>Permits</b>						



Department	Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	2018-2019 Fees	2019-2020 Fees	% Change
Environment and Emergency	Local Laws	Permits Local Laws No.1 and No. 2	per application	No	Discretionary	\$107.00	\$110.00	2.80%
Environment and Emergency	Local Laws	Roadside Grazing permit	per application	No	Discretionary	\$1.00	\$1.00	0.00%
Environment and Emergency	Local Laws	Disabled Parking Permit	per permit	No	Discretionary	\$10.60	\$11.00	3.77%
Environment and Emergency	Local Laws	<b>Droving of Livestock</b>						
Environment and Emergency	Local Laws	Application Fee - Non refundable	per application	No	Discretionary	\$107.00	\$110.00	2.80%
Environment and Emergency	Local Laws	Bond	per application	No	Discretionary	\$1,000.00	\$1,000.00	0.00%
Environment and Emergency	Local Laws	Daily Fee - cattle	per head	No	Discretionary	\$0.210	\$0.210	0.00%
Environment and Emergency	Local Laws	Daily Fee - sheep	per head	No	Discretionary	\$0.062	\$0.062	0.00%
Environment and Emergency	Local Laws	Daily Fee - other livestock	per head	No	Discretionary	\$0.062	\$0.062	0.00%
Environment and Emergency	Local Laws	Road Leasing Agreement (Policy)	per application	No	Discretionary	\$178.00	\$183.00	2.81%
Environment and Emergency	Local Laws	<b>Pound fees - Fines Impounding Fees - All other animals, including Poultry and Birds (but not dogs or cats)</b>						
Environment and Emergency	Local Laws	For every head	Sustenance per head per day	Yes	Discretionary	\$4.25	\$4.35	2.35%
Environment and Emergency	Local Laws	For every head	per head impound	No	Discretionary	\$15.70	\$16.10	2.55%
Environment and Emergency	Local Laws	<b>Pound Fees - Fines Impounding Fees - Cats</b>						
Environment and Emergency	Local Laws	Daily Rate	per animal	No	Discretionary	\$10.90	\$11.20	2.75%
Environment and Emergency	Local Laws	Release Fee	per animal	No	Discretionary	\$62.00	\$64.00	3.23%
Environment and Emergency	Local Laws	<b>Pound Fees - Fines Impounding Fees - Dogs</b>						
Environment and Emergency	Local Laws	Daily Rate	per animal	No	Discretionary	\$10.90	\$11.20	2.75%
Environment and Emergency	Local Laws	Release Fee	per animal	No	Discretionary	\$94.00	\$96.00	2.13%
Environment and Emergency	Local Laws	<b>Pound Fees - Fines Impounding Fees - Cattle</b>						
Environment and Emergency	Local Laws	For every head of cattle	Sustenance per head per day	Yes	Discretionary	\$15.70	\$16.10	2.55%
Environment and Emergency	Local Laws	For every head of cattle	For each extra	No	Discretionary	\$15.70	\$16.10	2.55%
Environment and Emergency	Local Laws	For every head of cattle	For first	No	Discretionary	\$92.00	\$94.00	2.17%
Environment and Emergency	Local Laws	<b>Pound Fees - Fines Impounding Fees - Goats and Pigs</b>						
Environment and Emergency	Local Laws	For every head	Sustenance per head per day	Yes	Discretionary	\$9.30	\$11.20	20.43%
Environment and Emergency	Local Laws	For every head	For each extra	No	Discretionary	\$16.60	\$16.10	-3.01%
Environment and Emergency	Local Laws	For every head	For first	No	Discretionary	\$49.00	\$50.00	2.04%
Environment and Emergency	Local Laws	<b>Pound Fees - Fines Impounding Fees - Horses</b>						
Environment and Emergency	Local Laws	For every head	Sustenance per head per day	Yes	Discretionary	\$15.70	\$16.10	2.55%
Environment and Emergency	Local Laws	For every head	For each extra	No	Discretionary	\$15.70	\$16.10	2.55%
Environment and Emergency	Local Laws	For every head	For first	No	Discretionary	\$92.00	\$94.00	2.17%
Environment and Emergency	Local Laws	<b>Pound Fees - Fines Impounding Fees - Sheep</b>						
Environment and Emergency	Local Laws	For every head of sheep	Sustenance per head per day	Yes	Discretionary	\$6.30	\$6.45	2.38%
Environment and Emergency	Local Laws	For every head of sheep	For each extra	No	Discretionary	\$6.30	\$6.45	2.38%
Environment and Emergency	Local Laws	For every head of sheep	For first	No	Discretionary	\$31.50	\$32.50	3.17%
Environment and Emergency	Local Laws	<b>Pound Fees - Transport costs Other Ranger Services</b>						
Environment and Emergency	Local Laws	Transport – total transport costs incurred	per circumstance	Yes	Discretionary	100%	100%	0.00%
Environment and Emergency	Local Laws	<b>Registrations - Dog Fees (New Animals 50% from 1 August. No fee from 1 November)</b>						
Environment and Emergency	Local Laws	Full Registration Includes \$4 Govt. levy	per animal	No	Discretionary	\$96.90	\$99.00	2.17%
Environment and Emergency	Local Laws	Reduced fee Includes \$4 Govt. levy	per animal	No	Statutory	\$32.30	\$33.00	2.17%
Environment and Emergency	Local Laws	Concession (not applicable to Menacing, Dangerous and Restricted breed)	per animal 50% Discount on registration	No	Discretionary	50%	50%	0.00%
Environment and Emergency	Local Laws	Menacing, Dangerous and Restricted Breeds Includes \$4 Govt. levy	per animal	No	Discretionary	\$182.00	\$187.00	2.75%
Environment and Emergency	Local Laws	<b>Registrations - Cat Fees (New Animals 50% from 1 August. No fee from 1 November)</b>						
Environment and Emergency	Local Laws	Full Registration Includes \$4.00 Govt. levy	per animal	No	Discretionary	\$55.20	\$57.00	3.26%
Environment and Emergency	Local Laws	Reduced fee Includes \$4.00 Govt. levy	per animal	No	Statutory	\$18.40	\$19.00	3.26%

Department	Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	2018-2019 Fees	2019-2020 Fees	% Change
Environment and Emergency	Local Laws	Concession	per animal 50% Discount on registration	No	Discretionary	50%	50%	0.00%
Environment and Emergency	Local Laws	<b>Registrations - Registration Fees Registration</b>						
Environment and Emergency	Local Laws	Animal business Includes \$20.00 Govt. levy	per site	No	Discretionary	\$191.00	\$196.00	2.62%
Environment and Emergency	Local Laws	<b>Equipment Hire</b>						
Environment and Emergency	Local Laws	Animal Trap hire	per week	No	Discretionary	\$0.00	\$0.00	
Environment and Emergency	Local Laws	<b>Local Laws</b>						
Environment and Emergency	Local Laws	<b>Infringement Notices Offences and Codes - Control of Livestock Violations Other Ranger Services</b>						
Environment and Emergency	Local Laws	Charged at hourly rate applicable for Ranger, Vehicle, Transport	per hour full cost recovery	Yes	Discretionary	100%	100%	0.00%
Environment and Emergency	Local Laws	<b>Permits - Inspections Local Law</b>						
Environment and Emergency	Local Laws	Inspections	per 1/4 hour at full cost recovery	Yes	Discretionary	100%	100%	0.00%
Environment and Emergency	Local Laws	Permit fee plus all inspection and reinstatement costs where applicable	per application	No	Discretionary	\$107.00	\$110.00	2.80%
Environment and Emergency	Local Laws	Reinstatements	per opening at full cost recovery	Yes	Discretionary	100%	100%	0.00%
Environment and Emergency	Local Laws	<b>Permits - Inspections Other Ranger Services</b>						
Environment and Emergency	Local Laws	Ranger Services to VicRoads	per hour per ranger-full cost recovery	Yes	Discretionary	100%	100%	0.00%
Environment and Emergency	Local Laws	Vehicle Charge – charged at rate as costed out against the unit	per hour- full cost recovery	Yes	Discretionary	100%	100%	0.00%
Environment and Emergency	Waste Management	<b>Landfill - General Industrial Category</b>						
Environment and Emergency	Waste Management	Price per Tonnage	per tonne	Yes	Discretionary	\$182.39	\$186.74	2.38%
Environment and Emergency	Waste Management	Large volume rate	per tonne	Yes	Discretionary	\$173.97	\$178.10	2.37%
Environment and Emergency	Waste Management	Bricks and Concrete	per tonne	Yes	Discretionary	\$10.87	\$11.14	2.48%
Environment and Emergency	Waste Management	Cover Material (Clean)	per tonne	Yes	Discretionary	\$56.85	\$58.27	2.50%
Environment and Emergency	Waste Management	<b>Landfill - General Municipal Category</b>						
Environment and Emergency	Waste Management	Price per Tonnage	per tonne	Yes	Discretionary	\$158.04	\$161.99	2.50%
Environment and Emergency	Waste Management	Large volume rate	per tonne	Yes	Discretionary	\$149.63	\$153.35	2.49%
Environment and Emergency	Waste Management	<b>Landfill - Green Waste and Kitchen Organics</b>						
Environment and Emergency	Waste Management	Price per Tonnage	per tonne	Yes	Discretionary	\$86.71	\$88.88	2.50%
Environment and Emergency	Waste Management	Large volume rate	per tonne	Yes	Discretionary	\$86.71	\$88.88	2.50%
Environment and Emergency	Waste Management	Contaminated Green Waste	per tonne	Yes	Discretionary	\$158.04	\$161.99	2.50%
Environment and Emergency	Waste Management	<b>Transfer Stations - General Industrial Category</b>						
Environment and Emergency	Waste Management	Price per Tonnage	per tonne	Yes	Discretionary	\$220.05	\$225.43	2.44%
Environment and Emergency	Waste Management	Bag	per unit	Yes	Discretionary	\$5.30	\$5.50	3.77%
Environment and Emergency	Waste Management	Car boot/wheelie bin	per unit	Yes	Discretionary	\$8.30	\$8.50	2.41%
Environment and Emergency	Waste Management	Level Trailer/Ute	per trailer	Yes	Discretionary	\$33.10	\$33.90	2.42%
Environment and Emergency	Waste Management	Heaped Trailer/Ute	per trailer/Ute	Yes	Discretionary	\$49.60	\$50.80	2.42%
Environment and Emergency	Waste Management	Level Tandem Trailer	per trailer	Yes	Discretionary	\$52.90	\$54.20	2.46%
Environment and Emergency	Waste Management	Heaped Tandem Trailer	per trailer	Yes	Discretionary	\$85.90	\$88.00	2.44%
Environment and Emergency	Waste Management	Uncompacted	per cubic meter	Yes	Discretionary	\$33.01	\$33.80	2.39%
Environment and Emergency	Waste Management	Compacted	per cubic meter	Yes	Discretionary	\$66.01	\$67.63	2.45%
Environment and Emergency	Waste Management	<b>Transfer Stations - General Municipal Category</b>						
Environment and Emergency	Waste Management	Price per Tonnage	per tonne	Yes	Discretionary	\$195.70	\$200.68	2.54%
Environment and Emergency	Waste Management	Bag	per unit	Yes	Discretionary	\$4.70	\$4.90	4.26%
Environment and Emergency	Waste Management	Car boot/wheelie bin	per unit	Yes	Discretionary	\$7.40	\$7.60	2.70%
Environment and Emergency	Waste Management	Level Trailer/Ute	per trailer	Yes	Discretionary	\$29.40	\$30.20	2.72%
Environment and Emergency	Waste Management	Heaped Trailer/Ute	per trailer/Ute	Yes	Discretionary	\$44.10	\$45.20	2.49%
Environment and Emergency	Waste Management	Level Tandem Trailer	per trailer	Yes	Discretionary	\$47.00	\$48.20	2.55%
Environment and Emergency	Waste Management	Heaped Tandem Trailer	per trailer	Yes	Discretionary	\$76.40	\$78.30	2.49%
Environment and Emergency	Waste Management	Uncompacted	per cubic meter	Yes	Discretionary	\$29.36	\$30.10	2.52%
Environment and Emergency	Waste Management	Compacted	per cubic meter	Yes	Discretionary	\$58.71	\$60.21	2.55%

Department	Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	2018-2019 Fees	2019-2020 Fees	% Change
Environment and Emergency	Waste Management	<b>Transfer Stations - Green Waste and Kitchen Organics</b>						
Environment and Emergency	Waste Management	Price per Tonnage	per tonne	Yes	Discretionary	\$108.39	\$111.10	2.50%
Environment and Emergency	Waste Management	Bag	per unit	Yes	Discretionary	\$3.50	\$3.60	2.86%
Environment and Emergency	Waste Management	Car boot/wheelie bin	per unit	Yes	Discretionary	\$5.50	\$5.60	1.82%
Environment and Emergency	Waste Management	Level Trailer/Ute	per trailer	Yes	Discretionary	\$21.70	\$22.30	2.76%
Environment and Emergency	Waste Management	Heaped Trailer/Ute	per trailer/Ute	Yes	Discretionary	\$32.60	\$33.40	2.45%
Environment and Emergency	Waste Management	Level Tandem Trailer	per trailer	Yes	Discretionary	\$34.70	\$35.60	2.59%
Environment and Emergency	Waste Management	Heaped Tandem Trailer	per trailer	Yes	Discretionary	\$56.40	\$57.80	2.48%
Environment and Emergency	Waste Management	Uncompacted	per cubic meter	Yes	Discretionary	\$21.68	\$22.22	2.49%
Environment and Emergency	Waste Management	Compacted	per cubic meter	Yes	Discretionary	\$43.36	\$44.44	2.49%
Environment and Emergency	Waste Management	<b>Landfill and Transfer Stations- Recycling</b>						
Environment and Emergency	Waste Management	Price per Tonnage	per tonne	Yes	Discretionary	\$159.50	\$136.00	-14.73%
Environment and Emergency	Waste Management	Bag	per unit	Yes	Discretionary	\$2.00	\$1.70	-15.00%
Environment and Emergency	Waste Management	Car boot/wheelie bin	per unit	Yes	Discretionary	\$3.00	\$2.60	-13.33%
Environment and Emergency	Waste Management	Level Trailer/Ute	per trailer	Yes	Discretionary	\$12.00	\$10.20	-15.00%
Environment and Emergency	Waste Management	Heaped Trailer/Ute	per trailer/Ute	Yes	Discretionary	\$18.00	\$15.30	-15.00%
Environment and Emergency	Waste Management	Level Tandem Trailer	per trailer	Yes	Discretionary	\$19.20	\$16.40	-14.58%
Environment and Emergency	Waste Management	Heaped Tandem Trailer	per trailer	Yes	Discretionary	\$31.20	\$26.60	-14.74%
Environment and Emergency	Waste Management	Uncompacted	per cubic meter	Yes	Discretionary	\$11.96	\$10.20	-14.72%
Environment and Emergency	Waste Management	Compacted	per cubic meter	Yes	Discretionary	\$23.93	\$20.40	-14.75%
Environment and Emergency	Waste Management	<b>Dead Animal Composting</b>						
Environment and Emergency	Waste Management	Dogs /Cats/Sheep		Yes	Discretionary	\$8.90	\$9.12	2.47%
Environment and Emergency	Waste Management	Yearling		Yes	Discretionary	\$21.50	\$22.04	2.51%
Environment and Emergency	Waste Management	Heifer/Alpaca		Yes	Discretionary	\$36.60	\$37.52	2.51%
Environment and Emergency	Waste Management	Cow/bulls and horses		Yes	Discretionary	\$81.40	\$83.44	2.51%
Environment and Emergency	Waste Management	<b>Steel and Waste Oil Municipal Category</b>						
Environment and Emergency	Waste Management	Steel		Yes	Discretionary	\$0.00	\$0.00	
Environment and Emergency	Waste Management	Used motor oil		Yes	Discretionary	\$0.00	\$0.00	
Environment and Emergency	Waste Management	<b>Silage Wrap (Plasback bags)</b>						
Environment and Emergency	Waste Management	Price per bag (clean)		Yes	Discretionary	\$2.00	\$2.00	0.00%
Environment and Emergency	Waste Management	Price per bag (contaminated)		Yes	Discretionary	\$3.00	\$3.00	0.00%
Environment and Emergency	Waste Management	<b>Mattresses</b>						
Environment and Emergency	Waste Management	Single Mattress	per unit	Yes	Discretionary	\$22.80	\$24.00	5.26%
Environment and Emergency	Waste Management	Double Mattress	per unit	Yes	Discretionary	\$34.20	\$36.00	5.26%
Environment and Emergency	Waste Management	<b>E-Waste Recycling</b>						
Environment and Emergency	Waste Management	Small Items	per unit	Yes	Discretionary	\$0.00	\$0.00	
Environment and Emergency	Waste Management	Medium Items	per unit	Yes	Discretionary	\$0.00	\$0.00	
Environment and Emergency	Waste Management	Large	per unit	Yes	Discretionary	\$0.00	\$0.00	
Environment and Emergency	Waste Management	<b>Waste Management Charges</b>						
Environment and Emergency	Waste Management	Waste Management Charge (Residential)	Annual per service	No	Discretionary	\$360.00	\$343.00	-4.72%
Environment and Emergency	Waste Management	Kerbside Collection Waste 120l (Schools and Businesses)	Annual per service	No	Discretionary	\$134.00	\$142.00	5.97%
Environment and Emergency	Waste Management	Kerbside Collection Waste 240l (Schools and Businesses)	Annual per service	No	Discretionary	\$227.00	\$239.00	5.29%
Environment and Emergency	Waste Management	Kerbside Collection Organics (Schools and Businesses)	Annual per service	No	Discretionary	\$109.00	\$115.00	5.50%
Environment and Emergency	Waste Management	Kerbside Collection Recycling (Schools and Businesses)	Annual per service	No	Discretionary	\$93.00	\$95.00	2.15%
Environment and Emergency	Waste Management	Kerbside Collection Waste 120l (Community Groups)	Annual per service	No	Discretionary	\$81.00	\$86.00	6.17%
Environment and Emergency	Waste Management	Kerbside Collection Waste 240l (Community Groups)	Annual per service	No	Discretionary	\$121.00	\$127.00	4.96%
Environment and Emergency	Waste Management	Kerbside Collection Organics (Community Groups)	Annual per service	No	Discretionary	\$76.00	\$78.00	2.63%
Environment and Emergency	Waste Management	Kerbside Collection Recycle (Community Groups)	Annual per service	No	Discretionary	\$70.00	\$72.00	2.86%
Environment and Emergency	Waste Management	Replacement Kitchen Organics Bags	Per Roll	Yes	Discretionary	\$5.50	\$6.00	9.09%
Environment and Emergency	Waste Management	Replacement Kitchen Organics Bin	Per Caddy	Yes	Discretionary	\$15.00	\$15.50	3.33%

Department	Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	2018-2019 Fees	2019-2020 Fees	% Change
Environment and Emergency	Waste Management	Replacement Kerbside Waste Bin (120l)	Per Bin	Yes	Discretionary	\$81.00	\$83.00	2.47%
Environment and Emergency	Waste Management	Replacement Kerbside Recycling Waste Bin (240l)	Per Bin	Yes	Discretionary	\$87.00	\$89.00	2.30%
Environment and Emergency	Waste Management	Replacement Kerbside Green Waste Bin (240l)	Per Bin	Yes	Discretionary	\$87.00	\$89.00	2.30%
Facilities and Recreation	Senior Citizens	<b>Senior Citizen Centre - Activity Community Activities – Dining Room</b>						
Facilities and Recreation	Senior Citizens	Commercial Hirers & Government Depts.	full day	Yes	Discretionary	\$150.00	\$154.00	2.67%
Facilities and Recreation	Senior Citizens	Commercial Hirers & Government Depts.	half day	Yes	Discretionary	\$75.00	\$77.00	2.67%
Facilities and Recreation	Senior Citizens	Single Bookings - Community	full day	Yes	Discretionary	\$50.00	\$51.00	2.00%
Facilities and Recreation	Senior Citizens	Single Bookings - Community	half day	Yes	Discretionary	\$25.00	\$26.00	4.00%
Facilities and Recreation	Senior Citizens	Regular Users (per year)	monthly users	Yes	Discretionary	See Property Officer to organise an agreement	See Property Officer to organise an agreement	
Facilities and Recreation	Senior Citizens	Regular Users (per year)	weekly users	Yes	Discretionary	See Property Officer to organise an agreement	See Property Officer to organise an agreement	
Facilities and Recreation	Senior Citizens	<b>Senior Citizen Centre - Facility Whole Facility</b>						
Facilities and Recreation	Senior Citizens	Hourly rate	per hour	Yes	Discretionary	\$65.00	\$67.00	3.08%
Facilities and Recreation	Stadiums	<b>Camperdown Community Sports Stadium</b>						
Facilities and Recreation	Stadiums	All Sports - Senior Fee	per person per session	Yes	Discretionary	\$6.60	\$6.80	3.03%
Facilities and Recreation	Stadiums	All Sports - Junior Fee	per person per session	Yes	Discretionary	\$4.60	\$4.70	2.17%
Facilities and Recreation	Other Council Buildings	<b>Heritage - Clock Tower Visit</b>						
Facilities and Recreation	Other Council Buildings	Adult	per person	Yes	Discretionary	\$2.50	\$2.50	0.00%
Facilities and Recreation	Other Council Buildings	Concession and Students	per person	Yes	Discretionary	\$1.50	\$1.50	0.00%
Facilities and Recreation	Other Council Buildings	Child	per person	Yes	Discretionary	\$1.00	\$1.00	0.00%
Facilities and Recreation	Swimming Pools	<b>Swimming Pools - Managed by Contractor for Council</b>						
Facilities and Recreation	Swimming Pools	Child	per child	Yes	Discretionary	\$3.70	\$3.80	2.70%
Facilities and Recreation	Swimming Pools	Adult	per person	Yes	Discretionary	\$4.60	\$4.70	2.17%
Facilities and Recreation	Swimming Pools	Family (defined 2 adults and children < 18)	per family	Yes	Discretionary	\$13.80	\$14.10	2.17%
Facilities and Recreation	Swimming Pools	School Swim (Non Members)	per person	Yes	Discretionary	\$2.40	\$2.50	4.17%
Facilities and Recreation	Swimming Pools	Day Hire	per day	Yes	Discretionary	\$199.00	\$204.00	2.51%
Facilities and Recreation	Swimming Pools	Season Ticket - Child	per season	Yes	Discretionary	\$74.00	\$76.00	2.70%
Facilities and Recreation	Swimming Pools	Season Ticket - Adult	per season	Yes	Discretionary	\$84.00	\$86.00	2.38%
Facilities and Recreation	Swimming Pools	Season Ticket - Family (defined 2 adults and children < 18)	per season	Yes	Discretionary	\$165.00	\$169.00	2.42%
Facilities and Recreation	Recreation Management	<b>Recreation Equipment Hire Small Marquee / BBQ</b>						
Facilities and Recreation	Recreation Management	Council Organised Events	per day	Yes	Discretionary	\$0.00	\$0.00	0.00%
Facilities and Recreation	Recreation Management	Commercial Hirers	per day	Yes	Discretionary	\$110.00	\$113.00	2.72%
Facilities and Recreation	Recreation Management	Not for Profit Community Groups	per day	Yes	Discretionary	\$0.00	\$0.00	0.00%
Facilities and Recreation	Ed Gym	<b>Ed Gym</b>						
Facilities and Recreation	Ed Gym	1 child	per session	Yes	Discretionary	\$5.70	\$5.80	1.75%
Facilities and Recreation	Ed Gym	2 children	per session	Yes	Discretionary	\$10.20	\$10.50	2.94%
Facilities and Recreation	Ed Gym	3 children	per session	Yes	Discretionary	\$14.00	\$14.00	0.00%
Finance	Finance	<b>Bad Debts</b>						
Finance	Finance	Any account listed with Council's debt collectors	per debt listed	Yes	Discretionary	\$15.50	\$16.00	3.23%
Finance	Rates	<b>Land Information Certificates</b>						
Finance	Rates	Land Information Certificates	each	No	Statutory	\$26.30	\$27.00	2.66%
Finance	Rates	Land Information Certificates - Urgent request	each	No	Discretionary	\$82.00	\$85.00	3.66%
Finance	Rates	Provision of sales data	Yearly	Yes	Discretionary	\$215.00	\$225.00	4.65%
Information Services	Knowledge & Record Services	<b>Freedom of Information Requests</b>						
Information Services	Knowledge & Record Services	Freedom of Information request for access to document(s)	per request	No	Statutory	\$28.90	\$29.62	2.49%
Information Services	Knowledge & Record Services	Charge for search time	Hourly Rate	Yes	Statutory	\$21.68	\$22.22	2.49%



Department	Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	2018-2019 Fees	2019-2020 Fees	% Change
Information Services	Knowledge & Record Services	Charge for supervision	per hour	No	Statutory	\$21.68	\$22.22	2.49%
Information Services	Knowledge & Record Services	Freedom of Information request report cost	per A4 page	No	Statutory	\$0.40	\$0.40	0.00%
Information Services	Information and Communications Technology	<b>Printing</b>						
Information Services	Information and Communications Technology	Plan Printing	A3 sheet	Yes	Discretionary	\$3.45	\$3.55	2.90%
Information Services	Information and Communications Technology	Plan Printing	A1 & A2 sheet	Yes	Discretionary	\$6.85	\$7.05	2.92%
Information Services	Information and Communications Technology	Plan Printing	A0	Yes	Discretionary	\$9.00	\$9.25	2.78%
Information Services	Information and Communications Technology	Maps	A4	Yes	Discretionary	\$1.10	\$1.15	4.55%
Works	Private Works	<b>Private Works</b>						
Works	Private Works	Direct cost and overhead recovery plus margin	% of cost	Yes				
Works	Works Management	<b>Cobden - Airfield</b>						
Works	Works Management	Commercial Operators - unlimited use	per year	Yes	Discretionary	\$267.00	\$280.00	4.87%

End of Corangamite Shire Budget 2019-2020