



**THE CITY OF  
GREATER GEELONG**

# **PROPOSED BUDGET REPORT: 2024-25 TO 2027-28**

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**DRAFT ENDORSED  
23 APRIL 2024**



Government  
Services

# Local Government Model Budget Report

2024-25

LOCAL GOVERNMENT VICTORIA



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## Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

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## Mayor and CEO's Introduction

This budget represents a careful balance between meeting the needs of our rapidly growing community and maintaining the long-term financial health of our organisation.

We are duty-bound to make decisions that are evidence-based, financially responsible and reflect the needs of the community and stakeholders we serve.

This demands prudent judgement, especially as we, along with many other councils, acutely feel the impacts of inflation and substantially higher costs, compounded by the Victorian Government's rate cap of 2.75%, which limits crucial rate revenue.

In the 2024-25 Budget, you will find a considered allocation of resources aimed at addressing the most pressing needs of our community. From infrastructure upgrades to social programs, every dollar has been carefully allocated to maximise its impact.

This has been informed by eight separate engagement sessions across all four council wards, where we heard what the community's priorities were for this budget.

Our capital works program will remain an area of focus and ongoing investment, with an expectation we will deliver in the order of \$700 million over the forecast period. This is an increase over the previous four year forecast in the order of \$100 million.

We remain committed to managing our costs effectively to ensure the organisation operates efficiently and delivers value for our ratepayers.

This Budget lays strong foundations for us to sustainably progress towards achieving the priorities as outlined in Our Community Plan and vision for a Clever and Creative future for our city.

Despite the ongoing financial pressures, we remain dedicated to delivering important services and infrastructure for our community.



  
**Cr Trent Sullivan**  
Mayor  
City of Greater Geelong

  
**Ali Wastie**  
Chief Executive Officer  
City of Greater Geelong

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## Executive Summary

The budget for 2024-25, being the first year of the four-year rolling budget, sees Council with a projected operating surplus of \$2.07m.

Each year the Council prepares an annual budget and plan which outlines the priorities for the next financial year, and beyond. This is part of the four-year budget cycle. The budget is a rolling four-year plan which outlines the financial and non-financial resources the Council has and requires to achieve its strategic objectives.

The budget is developed in line with Council's ongoing commitment to financial sustainability, flexibility, and responsible financial management. This budget continues to balance commitment to the community as well as maintaining a focus on priority investments.

Council remains committed and focused to a continuous cycle of planning and review to ensure it delivers the best possible outcomes for the community. It does so within the Council's strategic framework and the need to be financially sustainable.

Each year Council has the difficult challenge of balancing financial influences with community needs and expectations. This year, as was the case last year, is particularly challenging given the upward pressure on costs for service and asset provision with revenue not keeping pace. This year's budget is being directly influenced by rate capping, significant cost escalation and a rising interest environment.

Council has continued to keep the overall rate increase to 2.75%, in line with the State Government's rate cap as well as limiting, where possible, fees and charges increases. Over the period of this budget the Council is aiming to further simplify the rating system and look to provide a more equitable distribution of rates payable between the rating differentials. This will see sectors of the community with average rates increasing below the rate cap while others will see increases above the rate cap.

Key outcomes from this budget include:

1. Strategic and community needs led approach to the budget and for the prioritisation of expenditure and investment.
2. Responding to growth and future planning and balancing these with the immediate community priorities.
3. Reviewing the opportunity for asset realisation and sales over the period to support the focus on financial sustainability.
4. A continued drive for business investment in the City of Greater Geelong.
5. A focus on asset renewal investment and key heritage assets.

The 2024-25 Budget has been developed with the following key fiscal objectives:

1. Commitment to operating surpluses in future years as part of our desire for financial sustainability. It is also recognised it may be necessary, within future periods, to have a deficit.
2. Continued infrastructure renewal as well as expenditure on new community infrastructure in key growth areas.
3. Maintain debt at a sustainable level as well as maintaining adequate liquidity.
4. Maintain service delivery consistent with community needs.
5. Continued investment in sustainable initiatives to improve the environment.

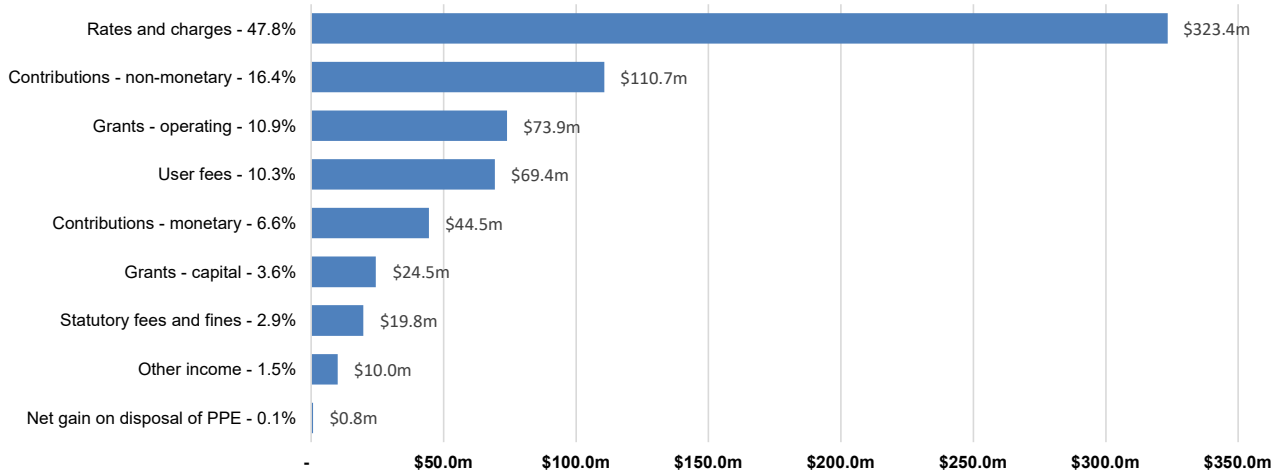
## Financial Snapshot

	2023-24 Forecast \$'000's	2024-25 Budget \$'000's	% Movement
Total Income	591,104	676,895	14.5%
Total Expenditure	457,694	491,097	(7.3%)
Total Surplus/(deficit) for the year	133,410	185,798	39.3%
Operating Result	2,794	2,070	(25.9%)
Cash	177,323	134,783	(24.0%)
Capital Works Program Expenditure	142,823	210,545	(47.4%)

## 1. INCOME AND EXPENDITURE

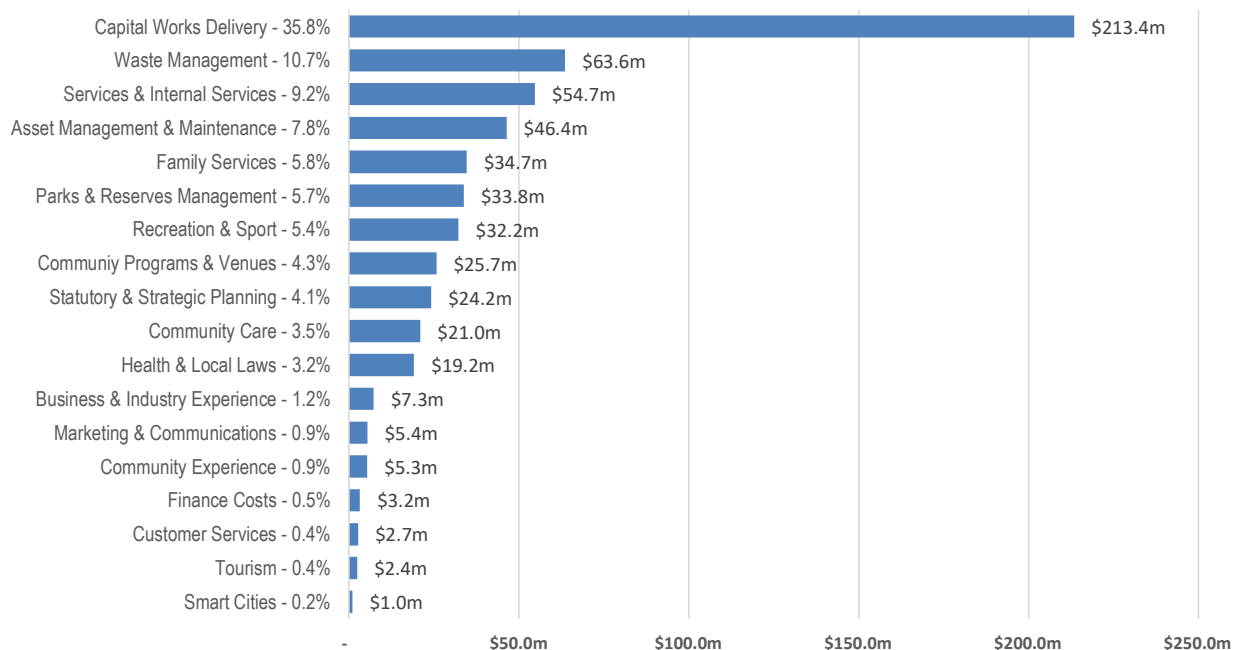
### 1(a) Breakdown of Total Comprehensive Income

The City receives income from a variety of sources from rates, capital and operating grants, statutory fees and fines and contribution from developers.



### 1(b) Breakdown of where our money goes

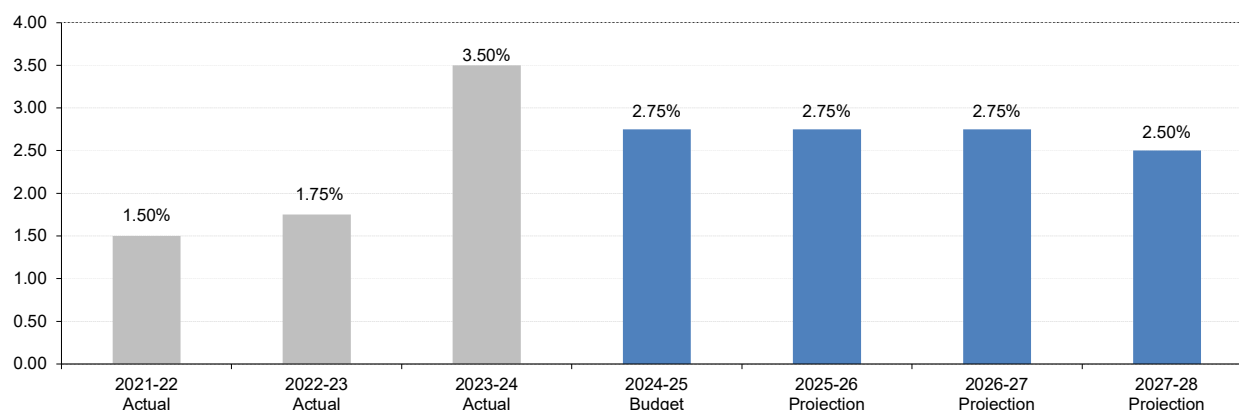
In 2024-25 the City will allocate \$596.1m expenditure (total expenses \$491.1m less non-cash items \$104.7m plus capital project expenditure \$210.5m) across the main services that it delivers. The chart below shows gross expenditure allocated to each service area.





## 2. REVENUE RATES

### 2(a) Rate Increases



Rate revenue is 48% of total comprehensive income and 66% of operating revenue. The increase in average rates for 2024-25 has been contained to 2.75%, which is aligned to the State Government announced rate cap. Excluded from the rate cap calculation is the waste collection service charge.

Future year rate increases for the next 2 years are assumed to average at 2.75% and this assumption will be subject to future announcements from the Minister for Local Government on an annual basis.

### 2(b) Average Rates Payable by Differential (excluding waste charge)

	2023-24	2024-25	Change	
	\$	\$	\$	%
Residential	1,479.29	<b>1,545.86</b>	66.57	4.5%
Vacant land	1,749.19	<b>1,845.39</b>	96.20	5.5%
Commercial/industrial	4,914.37	<b>4,668.65</b>	(245.72)	(5.0%)
Mixed use	2,780.22	<b>2,905.33</b>	125.11	4.5%
Farm	3,114.39	<b>3,301.25</b>	186.86	6.0%
Cultural and Recreational	4,654.96	<b>4,978.49</b>	323.53	7.0%

In total, rate revenue will increase on average 2.75% in line with the State Government announced rate cap. As detailed in the table above average rate movements will differ by each rating differential, because of property valuation changes and the outcomes of Councils' medium term rating strategy.

Average residential rates will increase by \$66.57 or 4.5% for the 2024/25 year. Commercial/industrial rate payers may see an average rate reduction of (\$245.72) or (5.0%).

The 2024/25 rate notices will include the 2024 valuations, where the average residential valuation increase was (3.1%), commercial/industrial 2.6%. The rates and charges for individual properties will increase or decrease by different percentage amounts dependent on whether the valuation of the property is higher or lower relative to the average valuation of other properties in the municipality.

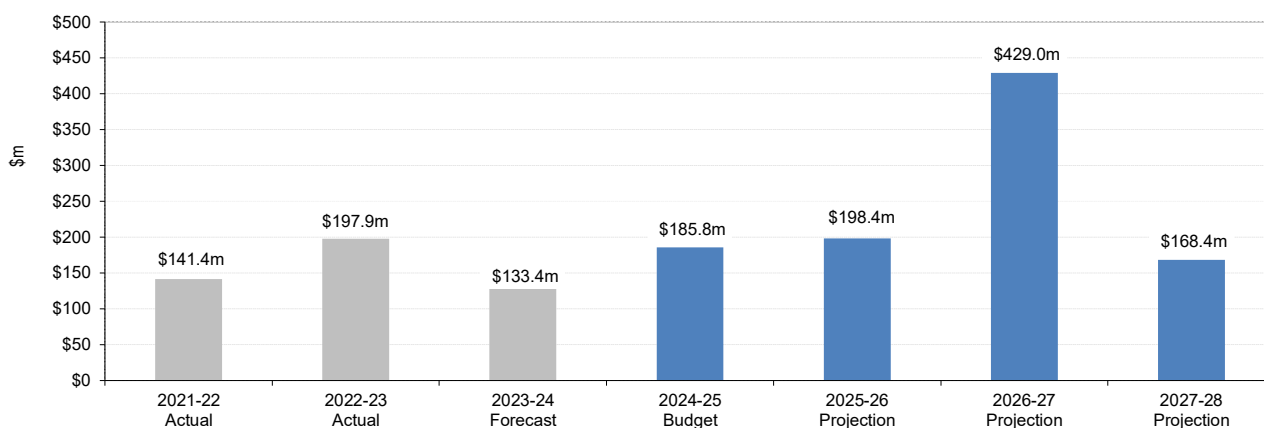
The City exercises discretion in the setting of differential rates to increase one differential higher than the rate cap relative to others. From 2022-23, Council has commenced to reduce the relativity between commercial/industrial and residential over the medium term.

### 3. RESULTS

#### 3(a) Total Surplus/Deficit

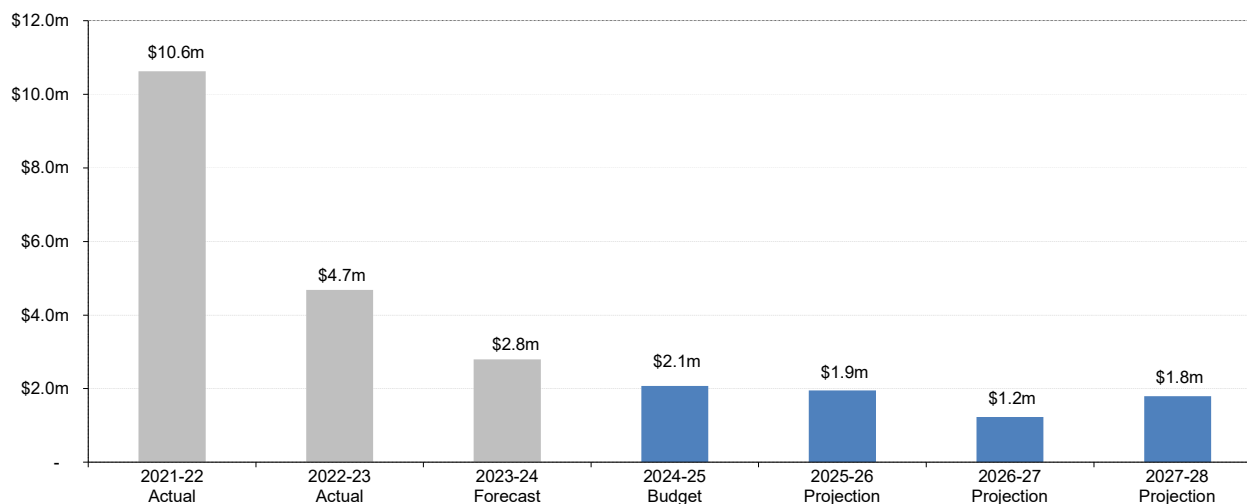
The 2024-25 budget shows a total surplus of \$185.8m, an increase of \$52.4m over the 2023-24 forecast result. The total comprehensive result comprises the operating result \$2.07m, plus monetary contributions from developers of \$44.5m, non-monetary contributions of \$110.7m and capital grants income of \$24.5m.

The \$52.4m movement from the 2023-24 forecast is largely due to a property write-off of \$38.1m that occurred in 2023-24.



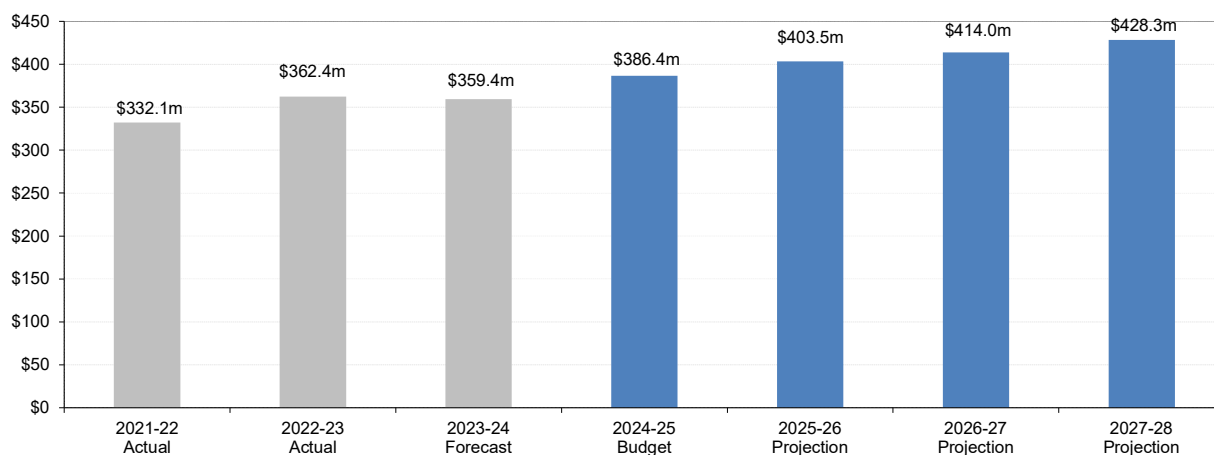
#### 3(b) Underlying (Recurrent) Operating Result

The operating result is a \$2.07m surplus for the 2024-25 financial year. The result is materially consistent with the 2023-24 forecast result.



## 4. SERVICES

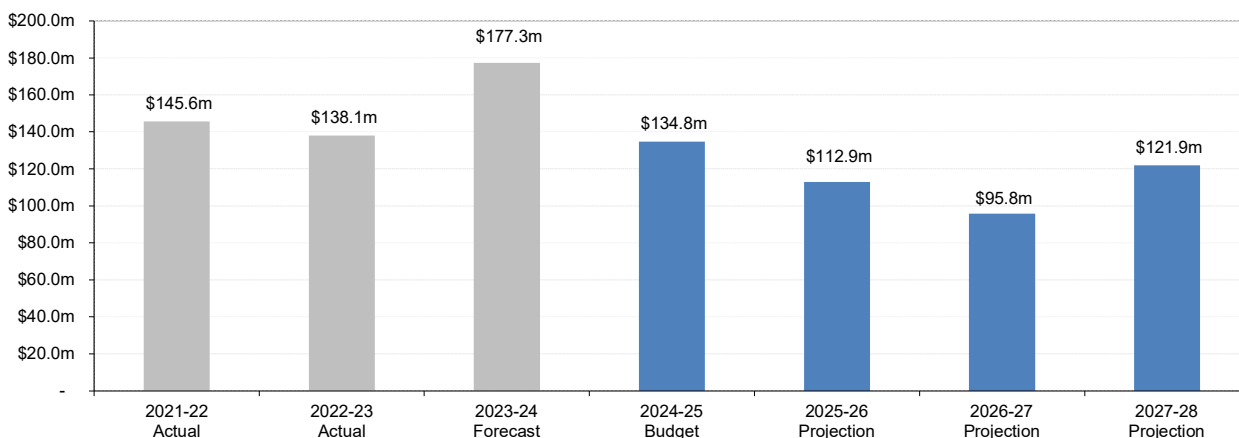
The cost of services delivered to the community for the 2024-25 year is expected to be \$386.4m which is an increase of \$27.0m over the 2023-24 forecast. The key influencing factors are the increased price of materials, external services and employee costs.



\*Total Service Cost (recurrent expenditure less depreciation and amortisation).

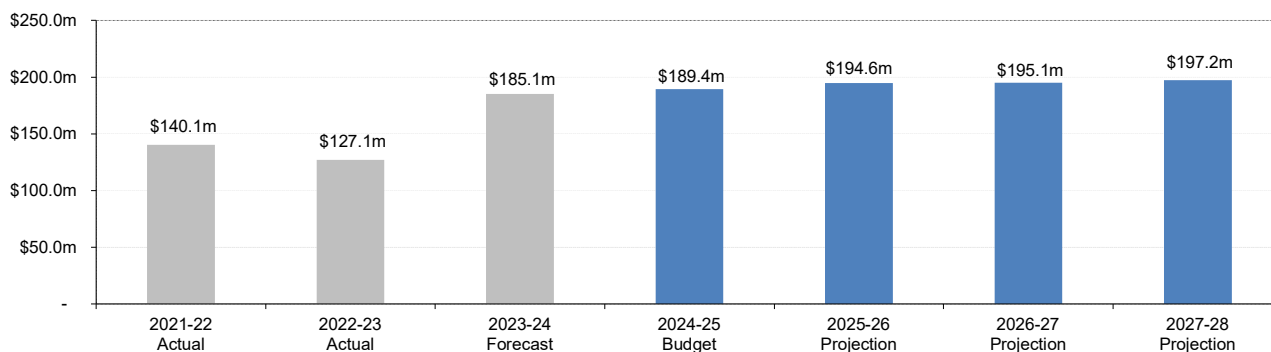
## 5. CASH & INVESTMENTS & BORROWINGS

### 5(a) Cash & Investments



Cash on hand as at 30 June 2025 is projected to be \$134.8m. Cash levels fluctuate due to timing of developer contributions, grants and Council's investments in infrastructure.

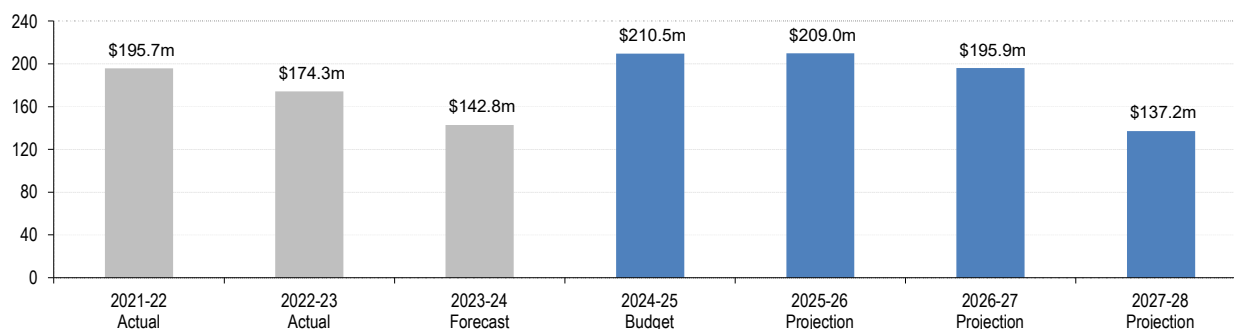
### 5(b) Loan Borrowings Balance



Total new borrowings for 2024-25 are expected to be \$15m. This will result in a closing loan balance of \$189.4m as at 30 June 2025. New borrowings will fund the delivery of community infrastructure.

## 6. CAPITAL WORKS

### 6(a) Capital Works Expenditure



The City will continue the capital program investment which will help stimulate the region's recovery from the COVID-19 pandemic and continue to drive further investment.

Investment for the 2024-25 year is proposed to be \$210.5m. The program is expected to deliver key funding for core programs, as well as investments in parks, leisure and sporting grounds.

### 6(b) Capital Expenditure by Category

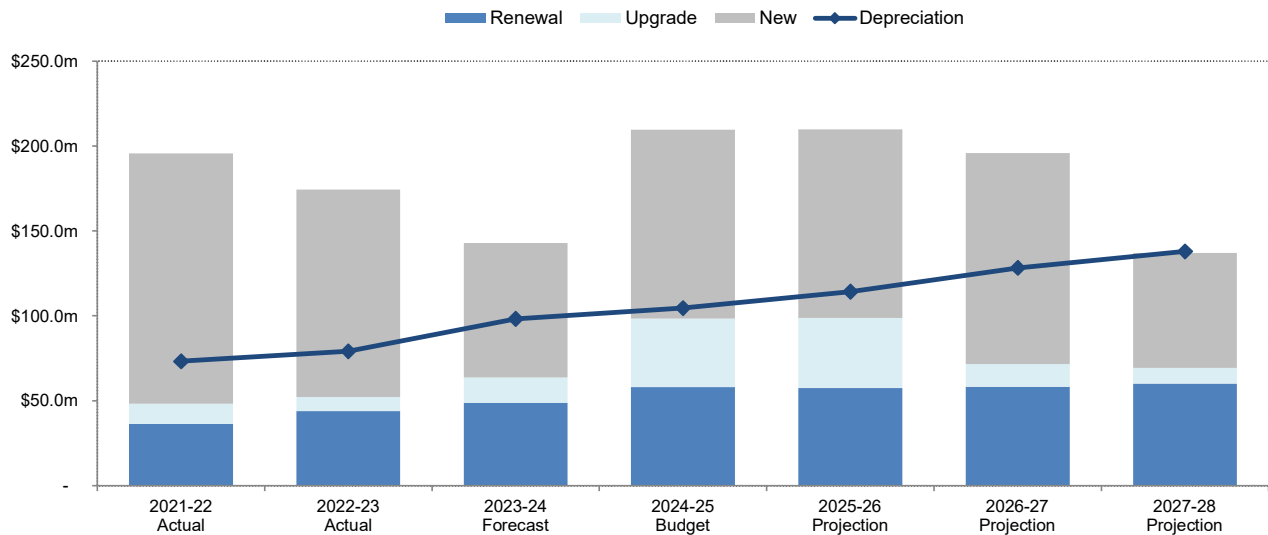


## 6(c) Capital Spend by Classification

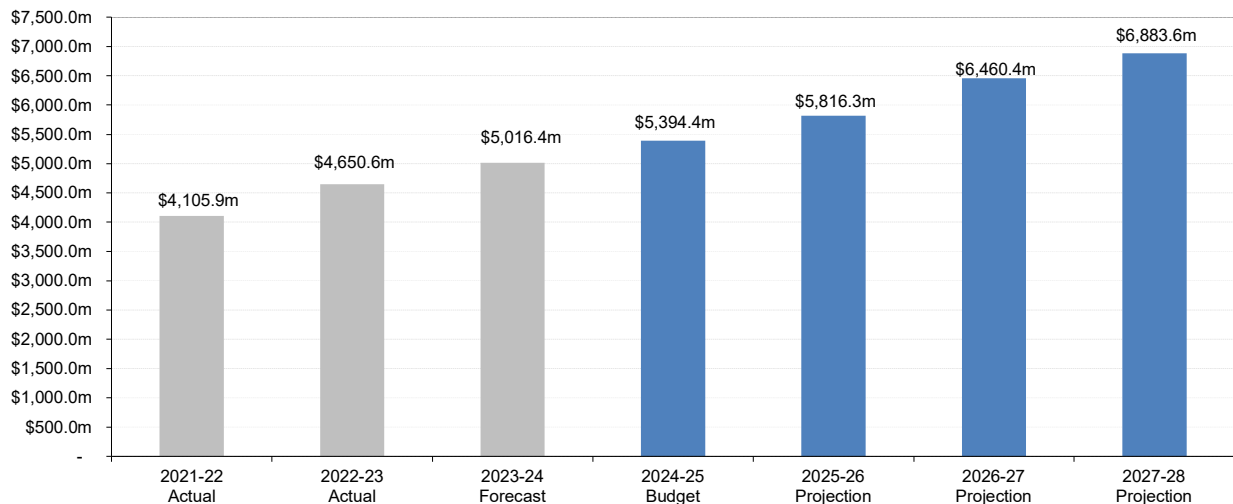
The graph below highlights the ratio of renewal and upgrade expenditure to depreciation.

The percentage of renewal / upgrade capital expenditure is a long-term indicator of how well the City is maintaining its current asset base. The trend indicates the City is allocating further resources to renewal / upgrade capital expenditure during the projected period.

A key driver of the investment in new infrastructure is growth across the municipality and the Armstrong Creek Land Acquisition Program.



## 7. Net Assets



Net assets (net value) will increase by \$378.0m to \$5,394.4m as at 30 June 2025.



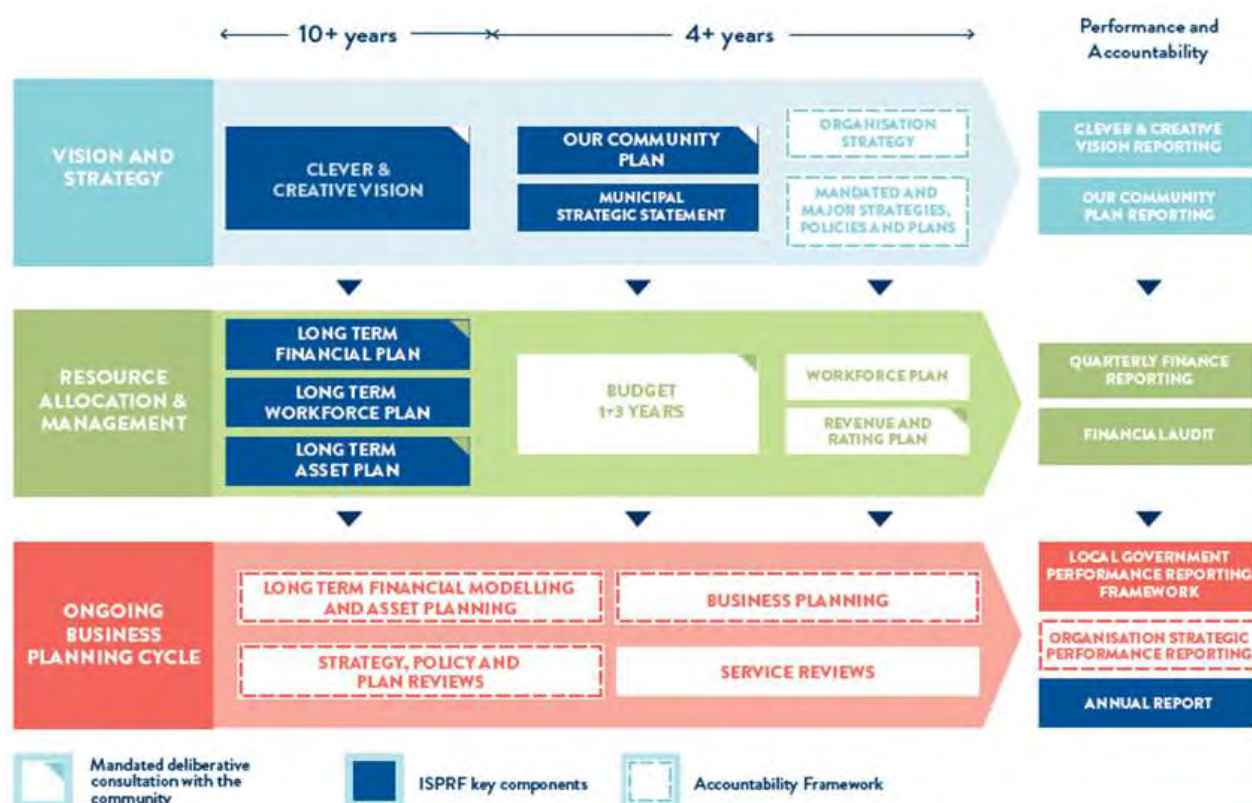
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## 1. Link to the Integrated Strategic Planning and Reporting Framework

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

### 1.1 Legislative planning and accountability framework

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



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

#### 1.1.2 Key planning considerations

##### Service level planning

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

## 1.2 Our purpose

### Our Vision

*By 2047, Greater Geelong will be internationally recognised as a clever and creative city-region that is forward looking, enterprising and adaptive and cares for its people and environment.*

*The community-led 30-year vision, Greater Geelong: A Clever and Creative Future, was developed in 2016 following a considerable deliberative engagement process which captured the voices of over 16,000 community members.*

### Our Purpose

*Working together for a thriving community.*

### Our values

*Respect and encourage each other*

*Embrace new ideas and better ways to work*

*Create a healthy and safe environment for all*

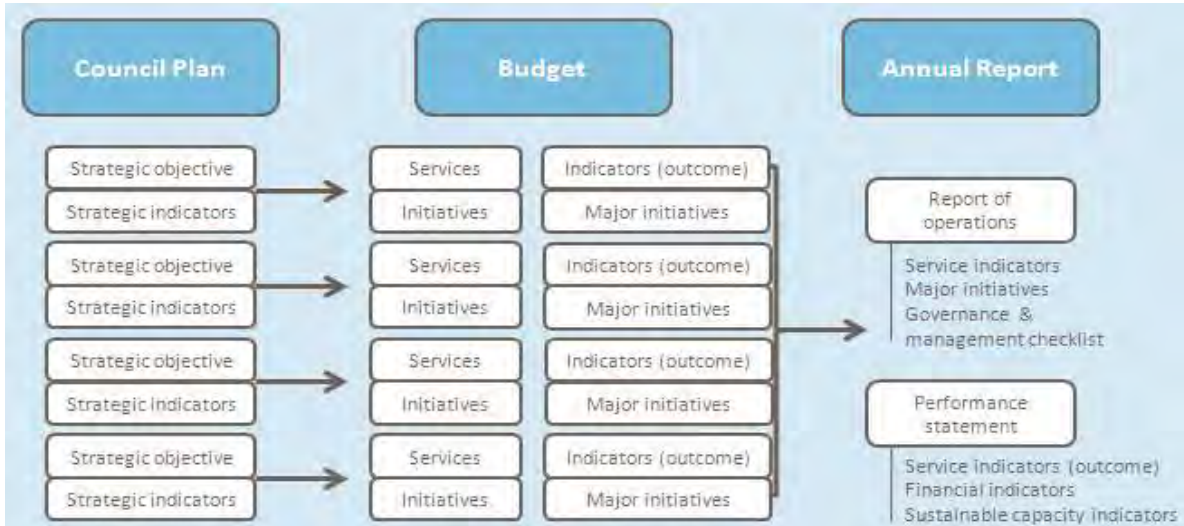
*Make people the centre of our business*

## 1.3 Strategic objectives

Strategic Objective	Description
1 Healthy, caring and inclusive community	A healthy community is one where everyone has the opportunity to experience their best possible health and wellbeing.
2 Sustainable growth and environment	Protecting our environment is a key priority of our Sustainability Framework 2020. This includes using the planning framework to influence sustainable growth in the built environment, increasing green spaces, supporting biodiversity and leading our community to mitigate the impacts of climate change.
3. Strong local economy	Our economy is changing to service Geelong's growing population and meet the needs of emerging industries.
4. High-performing Council and organisation	Under the leadership of Council, we are duty-bound to make decisions that are evidence-based, financially responsible and reflect the needs of the community and stakeholders we serve. In a rapidly changing environment, this can be a balancing act.

## 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/25 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several 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 Jobs, Precincts and Regions

### 2.1 Strategic Directions

Our Community Plan 2021–25 is the key plan of the Greater Geelong City Council. It tells our community what our Councillors are aiming to achieve during their four-year term.

All newly elected councils in Victoria are required to develop a council plan and municipal public health and wellbeing plan following council elections. In 2021, we incorporated our municipal public health and wellbeing plan into our council plan.

We've done this because the health and wellbeing of our community is central to everything we do – whether it's supporting economic growth in our region, creating new opportunities for social connection or putting in place safeguards to encourage sustainable development.

The plan will guide decisions about policy, programs, services, resources and performance, to ensure the social, economic and environmental sustainability of our region. While the plan is for four years, it will be supported by an annual action plan and budget.

The four strategic directions we've chosen to guide us are as follows:

- Healthy, caring and inclusive community
- Sustainable growth and environment
- Strong local economy
- High-performing Council and organisation

The six health and wellbeing priorities are:

- Tackling climate change and its impact on health
- Increasing healthy eating
- Increasing active living
- Demonstrating and promoting gender equity practices
- Increasing active living
- Improving mental wellbeing and social connection

## 2.2 Strategic Direction 1: Healthy, caring and inclusive community

A healthy community is one where everyone has the opportunity to experience their best possible health and wellbeing.

As our health and engagement data shows, there are some pressing issues impacting the health and wellbeing of our local community, including mental health issues and the impacts of climate change.

This plan emphasises the importance of supporting our community to adopt sustainable practices for health now and in the future.

We cannot address these significant and complex challenges alone because it requires a whole-of-community approach to create a lasting impact that will benefit everyone equally.

Working alongside other stakeholders and community groups, our role is to deliver liveable and accessible places, promote active and healthy lifestyles at every stage of life, deliver services and programs more equitably and support people to stay connected with others in their local community.

We also need to create an environment where everyone feels welcome and valued for their unique contribution – regardless of age, ability, gender, cultural background, geographic location or income status.

The four-year priorities we will focus on to help achieve our desired outcomes are:

- Help our community, recreation groups and volunteers to prosper and grow\*
- Deliver health and community initiatives that are culturally sensitive and accessible across all life stages\*
- Foster and embrace community connectedness\*
- Demonstrate and promote gender equity practices\*
- Foster an inclusive community culture\*
- Facilitate social and affordable housing in Greater Geelong\*
- Provide access to places, spaces and services where and when people need them the most\*
- Strengthen relationships and partnerships with the Aboriginal and Torres Strait Islander communities in Greater Geelong\*
- Support the City's cultural and creative life, history and heritage\*
- Provide facilities that foster and facilitate positive health and wellbeing outcomes\*
- Respond to the findings of the Royal Commissions into aged care and mental health\*

\* Supports health and wellbeing priorities



## Services

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Community Strengthening Services	Creating opportunities to improve social and health equity, community connection and participation and access to programs, services and facilities, by working closely with our community and community groups, sporting clubs and volunteers.	<i>Inc</i>	1,010	867	821
		<i>Exp</i>	6,356	4,910	6,433
		<i>Surplus / (deficit)</i>	(5,346)	(4,043)	(5,612)
Community & Cultural Programs	Arts, culture and heritage are integral to Geelong's identity and the City's sustainability. Our service contributes to the quality of life of all residents by celebrating diversity, improving cross cultural understanding and building social cohesion.	<i>Inc</i>	1,448	1,721	1,922
		<i>Exp</i>	19,284	20,432	22,448
		<i>Surplus / (deficit)</i>	(17,836)	(18,711)	(20,526)
Family Services	Responsible for planning, developing and direct service delivery of services to families with young children including maternal and child health services, contract management of the public immunisation service, early childhood education and care services, supported playgroups and parenting programs.	<i>Inc</i>	25,788	27,035	28,782
		<i>Exp</i>	31,784	33,063	34,670
		<i>Surplus / (deficit)</i>	(5,996)	(6,028)	(5,888)

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Leisure & Recreation Services	Provides facilities and centres that offer a diverse range of opportunities to the community for sporting, recreational, educational, wellness and social opportunities.	Inc	20,079	21,091	24,454
		Exp	29,614	29,792	35,299
		Surplus / (deficit)	(9,535)	(8,700)	(10,845)
Health & Local Laws	Responsible for implementing protection and prevention programs that provide for a healthy, safe and harmonious environment for our community.	Inc	17,257	19,029	20,770
		Exp	14,973	15,418	17,843
		Surplus / (deficit)	2,283	3,611	2,927
Aged Care Services	Provides a range of home care services to older people which meet and support both client's and their carer's needs, based on referral information received, assist older people to retain or regain skills that enable them to continue to live independently in their community, align provision of these services with program funding and guidelines.	Inc	23,770	22,477	22,100
		Exp	21,184	20,726	20,959
		Surplus / (deficit)	2,586	1,751	1,141
1: Healthy, caring and inclusive community			(33,844)	(32,120)	(38,802)

### Major Initiatives

- 1) Drysdale Sporting Precinct Master Plan Stage 2
- 2) Rippleside Playground
- 3) Lara Golf Club & Driving Range
- 4) Bloinks Reserve Master Plan
- 5) Thompson Recreation Reserve

### Other Initiatives

#### Community facility initiatives

- 1) Armstrong Creek West Neighbourhood Activity Centre and Community Sports Pavilion
- 2) Chilwell Library Community Hub
- 3) Landy Field - Upgrade of Facilities (Inc Pavilion)
- 4) Windsor Park - Facility Upgrade

#### Open space initiatives

- 1) Aldershot Reserve - Masterplan Upgrades
- 2) Moorpanyl Park - Masterplan Development
- 2) Open Space Renewal
- 3) Playground Development Program Implementation

#### Sport and recreation Initiatives

- 1) Hamlyn Park - Female Friendly Changes Upgrades
- 2) Queens Park Female Friendly Change room
- 3) Richmond Oval Netball Facilities Upgrade
- 4) Wallington Reserve - All Abilities Pavilion Upgrade
- 5) Leopold Tennis Club
- 6) St Leonards Lake Reserve - Practice Facility redevelopment
- 7) Elderslie Reserve - Female Friendly Changes Upgrades
- 8) Winter Reserve Netball Change Rooms

#### Other community focused initiatives

- 1) Public Art Strategy Project Delivery

### Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Animal Management	Health and Safety	100.00%	-	-
Aquatic Facilities	Utilisation	7.2 visits	-	-
Food Safety	Health and Safety	90.80%	-	-
Libraries	Participation	13.40%	-	-
Maternal Child Health	Participation	73.6% 71.6%	-	-

\* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

### 2.3 Strategic Direction 2: Sustainable growth and environment

Protecting our environment is a key priority of our Sustainability Framework 2020 and we are committed to achieving zero emissions, using the planning framework to influence sustainable growth in the built environment, increasing green spaces, supporting biodiversity and leading our community to mitigate the impacts of climate change.

With global pressures to consider, such as climate change and waste, and significant flora and fauna in our region in need of protection, it's clear the stakes couldn't be higher. It is therefore vital that we respond by creating high-amenity neighbourhoods which are well-connected, liveable and sustainable.

The four-year priorities we will focus on to help achieve our desired outcomes are:

- Meet the housing needs of our future community\*
- Meet existing and future transport needs\*
- Create engaging places and spaces\*
- Deliver best practice Environmentally Sustainable Design principles and vibrant neighbourhoods
- Achieve carbon neutral in all City-managed operations by 2025 and manage our climate change risks\*
- Support our community and region to reduce emissions and build resilience to climate change\*
- Reduce the impact of waste\*
- Support greater indigenous biodiversity\*

\* Supports health and wellbeing

#### Services

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Municipal Planning Services	Responsible for providing municipal planning and policy. This includes land use planning and design to deliver social and community infrastructure that meets the needs of a growing city in a sustainable way to help deliver across a range of social, environmental and economic policies.	<i>Inc</i>	517	559	2,957
		<i>Exp</i>	11,396	8,913	11,838
		<i>Surplus/ (deficit)</i>	(10,878)	(8,354)	(8,881)
Emergency Services	Responsible for ensuring the City, our staff and the multi-agency Municipal Emergency Management Planning Committee and its sub-committees continue to mitigate risks continues to plan for, respond to, and recover from an emergency event by planning for the three 'phases' of an emergency.	<i>Inc</i>	713	745	695
		<i>Exp</i>	1,823	1,268	1,311
		<i>Surplus/ (deficit)</i>	(1,110)	(523)	(616)
City Development	Responsible for reviewing, amending and implementing the provisions of the Greater Geelong Planning Scheme, assessing and determining Planning Permits and undertaking building compliance under the Building Act 1993.	<i>Inc</i>	6,728	6,709	7,615
		<i>Exp</i>	11,029	9,953	11,296
		<i>Surplus/ (deficit)</i>	(4,300)	(3,244)	(3,681)

Service area	Description of services provided	2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Engineering Services	Responsible for management of engineering infrastructure assets, management of roads and drains, transport, parking and land development.	Inc	4,728	6,209
		Exp	16,811	14,269
		Surplus/ (deficit)	(12,083)	(8,060)
				(9,109)
Environment & Waste Services	Responsible for the delivery of environment, sustainability and waste programs.	Inc	16,023	15,537
		Exp	65,137	66,630
		Surplus/ (deficit)	(49,113)	(51,093)
				(53,304)
Asset Management	Responsible for management of our assets, including maintenance and renewal of the City's infrastructure assets	Inc	19	(2)
		Exp	10,139	10,350
		Surplus/ (deficit)	(10,119)	(10,352)
				(11,090)
Asset Maintenance Services	Responsible for maintenance of a diverse range of assets including civil infrastructure, public spaces, open space and horticultural assets.	Inc	1,944	1,133
		Exp	46,584	47,634
		Surplus/ (deficit)	(44,639)	(46,501)
				(50,433)
Capital Projects	Responsible for the project management centre of excellence within Council delivering key community assets through the construction of new and renovation of existing buildings and infrastructure.	Inc	11	23
		Exp	1,103	1,422
		Surplus/ (deficit)	(1,092)	(1,399)
				(1,071)
2: Sustainable growth and environment		(133,335)	(129,526)	(138,185)

### Major Initiatives

- 1) LED Street Lighting & Smart Control Technology
- 2) Ocean Grove bike track

### Other Initiatives

- 1) Roads, drainage, footpaths, kerbs and bridges renewals
- 2) Bus shelter renewals
- 3) Environmental and irrigation asset renewal
- 5) Traffic management projects and major works

### Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Statutory Planning*	Service Standard	75.00%	70.00%	70.00%
Roads*	Condition	95.60%	94.73%	94.90%
Waste Management*	Waste Diversion	53.21%	52.32%	51.30%

\* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators



## 2.4 Strategic Direction 3: Strong local economy

Our economy is changing to service Geelong's growing population and meet the needs of emerging industries.

To stay competitive in a globalised economic environment, we must collaborate with stakeholders to market Greater Geelong's competitive strengths, support local business and advocate for the infrastructure and services we need to attract investment and stimulate economic growth.

To secure Geelong's economic future, we must support business and industry across:

- Existing sectors – health, education, construction, tourism, retail and hospitality
- Diversifying industries – advanced manufacturing, technology, research and innovation, transport, warehousing and logistics
- Emerging industries – carbon fibre manufacturing, progressive agribusiness, creative and cultural industries, smart technology businesses, cleantech and circular economy businesses

We will continue to work with a range of partners to leverage and promote our competitive strengths including transport and access, available and affordable land, and natural and cultural assets.

In addition, we will continue to work with our stakeholders to help prepare our workforce for this changing economy and support equal participation in the workforce for all.

The four-year priorities we will focus on to help achieve our desired outcomes are:

- Attract and facilitate public and private investment
- Promote and leverage the competitive strengths and attractiveness of our region, globally, nationally and locally
- Support entrepreneurs, start-ups, innovation, research and digital connectivity\*
- Attract businesses with a carbon neutral and circular economy focus
- Support local business resilience and recovery from the impacts of the COVID-19 pandemic\*
- Attract, retain and enable participation in the workforce to meet industry needs\*
- Address high levels of unemployment in targeted areas of our region\*
- Promote our region as a trial location for innovation and new technologies

\* Supports health and wellbeing

## Services

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Economic Strengthening Services	Supporting an environment that is attractive and conducive to business and investment leading to job creation for the community.	Inc	88	11	6
		Exp	1,898	1,597	1,934
		Surplus/ (deficit)	(1,810)	(1,586)	(1,928)
Events	Providing both a regulatory and a discretionary role in the support of events to be staged in the Geelong region.	Inc	41	17	12
		Exp	4,087	2,050	3,167
		Surplus/ (deficit)	(4,046)	(2,033)	(3,154)
Smart City	Supporting Geelong to embrace smart technology and be innovative.	Inc	25	36	0
		Exp	1,232	873	1,126
		Surplus/ (deficit)	(1,207)	(837)	(1,126)
Tourism	Growing and supporting the visitor economy through leadership, promotion and development.	Inc	215	79	135
		Exp	2,730	2,179	2,359
		Surplus/ (deficit)	(2,514)	(2,100)	(2,224)
3: Strong local economy			(9,577)	(6,556)	(8,432)

## Major Initiatives

- 1) Convention and Exhibition Centre - Public Realm
- 2) Commonwealth Games Legacy Asset Delivery

## Other Initiatives

- 1) Smart City infrastructure opportunities
- 2) Waterfront asset renewal

## 2.5 Strategic Direction 4: High-performing Council and organisation

Under the leadership of Council, we are duty-bound to make decisions that are evidence-based, financially responsible and reflect the needs of the community and stakeholders we serve. In a rapidly changing environment, this can be a balancing act.

Advancing technologies, environmental issues, social inequity, rapid growth, organisational change, and ageing assets all place pressure on our existing resources. We must adapt to these challenges by making strategic decisions in alignment with the four-year organisational priorities of this strategic direction, if we are to continue delivering services, programs, and infrastructure to our communities in a way that is equitable and valuable.

Responsible and transparent business is the third key priority area identified in our *Sustainability Framework 2020*, and we are working hard to position the organisation to better achieve our sustainability objectives.

The four-year priorities we will focus on to help achieve our desired outcomes are:

- Enable a customer-focused approach that delivers efficient and responsive service
- Communicate and engage effectively with our community to understand their needs and advocate on their behalf\*
- Foster excellence and equity in planning for our growing region
- Continue to strengthen our workforce capabilities and culture\*
- Create a more efficient and effective organisation\*
- Develop a digital core of brilliant basic technology that supports better ways of working
- Ensure that our employees are safe at work\*
- Focus on economic, social, and environmental sustainability

\* Supports health and wellbeing

## Services

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Council & Organisational Services	Strategy and performance, service enablement, organisational governance and transformation.	<i>Inc</i>	5,554	4,626	2,662
		<i>Exp</i>	62,935	65,656	74,347
		<i>Surplus/ (deficit)</i>	(57,381)	(61,030)	(71,684)
4: High-performing Council and organisation			(57,381)	(61,030)	(71,684)

## Major Initiatives

- 1) Digital Innovation Program
- 2) Service Review Program
- 3) Strategic Transformation Program

## Other Initiatives

- 1) Volunteering Program
- 2) Sustainability Framework Implementation

## Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Governance*	Consultation and engagement	52	55	54

\* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated time frames)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100

Service	Indicator	Performance Measure	Computation
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill.)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of successful animal management prosecutions)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
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 financial year) / Number of children enrolled in the MCH service] x100
		Participation in the 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 financial year) / Number of Aboriginal children enrolled in the MCH service] x100

## 2.6 Reconciliation with budgeted operating result

Strategic Objective	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income / Revenue \$'000
2.2 - SD1: Healthy, Caring and inclusive community	(38,802)	137,652	98,850
2.3 - SD2: Sustainable growth and environment	(138,185)	175,178	36,993
2.4 - SD3: Strong local economy	(8,432)	8,585	153
2.5 - SD4: High-performing Council and organisation	(71,684)	74,347	2,662
<b>Total</b>	<b>(257,104)</b>	<b>395,761</b>	<b>138,658</b>
<b>Expenses added in:</b>			
Depreciation	104,667		
Finance costs	3,225		
Efficiency Targets & Budget Assumptions	(12,832)		
<b>Surplus/(Deficit) before funding sources</b>	<b>(352,164)</b>		
<b>Funding sources added in:</b>			
Rates and charges revenue	259,081		
Federal Assistance Grant	28,300		
Waste charge revenue	62,831		
Investments	4,021		
<b>Total funding sources</b>	<b>354,234</b>		
<b>Operating surplus/(deficit) for the year</b>	<b>2,070</b>		

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### 3. Financial Statements

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

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

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

## Comprehensive Income Statement

For the four years ending 30 June 2028

		Forecast Actual	Budget	Projections		
		2023/24	2024/25	2025/26	2026/27	2027/28
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue						
Rates and charges	4.1.1	305,689	323,351	342,841	359,639	378,255
Statutory fees and fines	4.1.2	16,244	19,767	20,935	21,995	23,109
User fees	4.1.3	65,427	69,399	71,603	76,539	81,346
Grants - operating	4.1.4	66,433	73,906	75,938	77,837	79,783
Grants - capital	4.1.4	26,050	24,484	31,050	27,270	2,714
Contributions - monetary	4.1.5	27,121	44,513	46,213	30,881	24,469
Contributions - non-monetary	4.1.5	112,594	110,698	115,126	365,731	134,360
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		(38,139)	754	763	772	782
Fair value adjustments for investment property		-	-	-	-	-
Share of net profits (or loss) of associates and joint ventures		-	-	-	-	-
Other income	4.1.6	9,684	10,023	11,728	10,609	9,870
Total income / revenue		591,104	676,895	716,198	971,273	734,687
Expenses						
Employee costs	4.1.7	194,423	204,634	215,965	224,104	233,615
Materials and services	4.1.8	144,892	155,470	159,645	161,333	165,605
Depreciation	4.1.9	95,244	101,465	111,319	125,302	135,011
Amortisation - intangible assets	4.1.10	1,554	1,660	1,560	1,560	1,560
Depreciation - right of use assets	4.1.11	1,444	1,542	1,440	1,440	1,440
Allowance for impairment losses		-	-	-	-	-
Borrowing costs		2,112	3,225	4,318	4,503	4,555
Finance costs - leases		-	-	-	-	-
Other expenses	4.1.12	18,026	23,101	23,563	24,034	24,515
Total expenses		457,694	491,097	517,810	542,276	566,301
Surplus/(deficit) for the year		133,410	185,798	198,388	428,997	168,386
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain /(loss)		181,436	203,611	220,493	237,857	264,823
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)						
		-	-	-	-	-
Total other comprehensive income		181,436	203,611	220,493	237,857	264,823
Total comprehensive result		314,846	389,410	418,880	666,854	433,210

## Balance Sheet

For the four years ending 30 June 2028

		Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Projections 2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
	NOTES					
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		132,992	83,566	70,005	59,426	75,550
Trade and other receivables		23,082	25,492	26,873	27,314	28,274
Other financial assets		44,331	51,218	42,907	36,422	46,305
Inventories		1,172	1,271	1,306	1,319	1,354
Prepayments		5,604	5,961	6,483	6,368	4,999
Non-current assets classified as held for sale		11,439	11,439	11,439	11,439	11,439
Contract assets		-	-	-	-	-
Other assets		3,017	3,210	3,491	3,429	2,692
<b>Total current assets</b>	4.2.1	221,638	182,157	162,503	145,718	170,612
<b>Non-current assets</b>						
Trade and other receivables		12,656	17,540	30,428	33,874	37,250
Other financial assets		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		9,629	9,629	9,629	9,629	9,629
Property, infrastructure, plant & equipment		5,090,287	5,512,318	5,946,415	6,620,586	7,021,980
Right-of-use assets	4.2.4	5,839	4,297	2,857	1,417	(23)
Investment property		-	-	-	-	-
Intangible assets		10,621	8,961	7,401	5,841	4,281
<b>Total non-current assets</b>	4.2.1	5,129,032	5,552,744	5,996,730	6,671,347	7,073,117
<b>Total assets</b>		5,350,670	5,734,901	6,159,233	6,817,066	7,243,729
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		29,883	32,285	32,682	31,566	26,656
Trust funds and deposits		20,299	15,176	16,061	16,874	17,728
Contract and other liabilities		22,699	25,319	26,450	27,494	28,583
Provisions		40,123	39,548	34,158	46,343	50,265
Interest-bearing liabilities	4.2.3	10,702	19,735	11,518	12,949	14,634
Lease liabilities	4.2.4	1,374	1,230	1,142	1,054	966
<b>Total current liabilities</b>	4.2.2	125,079	133,294	122,010	136,279	138,832
<b>Non-current liabilities</b>						
Provisions		30,021	33,963	35,500	37,108	38,777
Interest-bearing liabilities	4.2.3	174,366	169,631	183,113	182,165	182,531
Lease liabilities	4.2.4	4,814	3,584	2,354	1,124	-
<b>Total non-current liabilities</b>	4.2.2	209,201	207,178	220,967	220,396	221,308
<b>Total liabilities</b>		334,280	340,471	342,977	356,676	360,140
<b>Net assets</b>		5,016,390	5,394,430	5,816,255	6,460,390	6,883,589
<b>Equity</b>						
Accumulated surplus		2,295,112	2,480,910	2,679,298	3,108,295	3,276,681
Reserves		2,721,278	2,913,520	3,136,957	3,352,095	3,606,908
<b>Total equity</b>		5,016,390	5,394,430	5,816,255	6,460,390	6,883,589

## Statement of Changes in Equity

For the four years ending 30 June 2028

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
<b>2024 Forecast Actual</b>					
Balance at beginning of the financial year		4,650,585	2,061,836	2,468,101	120,648
Surplus/(deficit) for the year		133,410	133,410	-	-
Net asset revaluation gain/(loss)		181,436	-	181,436	-
Transfers to other reserves		27,107	-	-	27,107
Transfers from other reserves		23,852	99,866	-	(76,014)
<b>Balance at end of the financial year</b>		<b>5,016,390</b>	<b>2,295,112</b>	<b>2,649,537</b>	<b>71,741</b>
<b>2025 Budget</b>					
Balance at beginning of the financial year		5,016,390	2,295,112	2,649,537	71,741
Surplus/(deficit) for the year		185,798	185,798	-	-
Net asset revaluation gain/(loss)		203,611	-	203,611	-
Transfers to other reserves	4.3.1	135,306	-	-	135,306
Transfers from other reserves	4.3.1	(146,676)	-	-	(146,676)
<b>Balance at end of the financial year</b>	4.3.2	<b>5,394,430</b>	<b>2,480,910</b>	<b>2,853,149</b>	<b>60,371</b>
<b>2026</b>					
Balance at beginning of the financial year		5,394,430	2,480,910	2,853,149	60,371
Surplus/(deficit) for the year		198,388	198,388	-	-
Net asset revaluation gain/(loss)		220,493	-	220,493	-
Transfers to other reserves		142,540	-	-	142,540
Transfers from other reserves		(139,595)	-	-	(139,595)
<b>Balance at end of the financial year</b>		<b>5,816,255</b>	<b>2,679,298</b>	<b>3,073,641</b>	<b>63,316</b>
<b>2027</b>					
Balance at beginning of the financial year		5,816,255	2,679,298	3,073,641	63,316
Surplus/(deficit) for the year		428,997	428,997	-	-
Net asset revaluation gain/(loss)		237,857	-	237,857	-
Transfers to other reserves		132,788	-	-	132,788
Transfers from other reserves		(155,506)	-	-	(155,506)
<b>Balance at end of the financial year</b>		<b>6,460,390</b>	<b>3,108,295</b>	<b>3,311,498</b>	<b>40,597</b>
<b>2028</b>					
Balance at beginning of the financial year		6,460,390	3,108,295	3,311,498	40,597
Surplus/(deficit) for the year		168,386	168,386	-	-
Net asset revaluation gain/(loss)		264,823	-	264,823	-
Transfers to other reserves		132,315	-	-	132,315
Transfers from other reserves		(142,326)	-	-	(142,326)
<b>Balance at end of the financial year</b>		<b>6,883,589</b>	<b>3,276,681</b>	<b>3,576,321</b>	<b>30,586</b>

## Statement of Cash Flows

For the four years ending 30 June 2028

	Notes	Forecast	Budget	Projections		
		Actual				
		2023/24	2024/25	2025/26	2026/27	2027/28
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		290,449	313,693	332,650	352,479	374,491
Statutory fees and fines		17,869	19,782	20,935	21,995	23,109
User fees		60,616	67,104	71,018	74,613	78,390
Grants - operating		66,433	73,906	75,938	77,837	79,783
Grants - capital		26,050	24,484	31,050	27,270	2,714
Contributions - monetary		26,261	44,513	46,213	30,881	24,469
Interest received		4,330	4,021	5,391	3,952	2,875
Dividends received		-	-	-	-	-
Trust funds and deposits taken		-	-	-	-	-
Other receipts		5,409	5,987	6,337	6,657	6,994
Net GST refund / payment		-	-	-	-	-
Employee costs		(200,885)	(204,634)	(215,965)	(224,104)	(233,615)
Materials and services		(168,312)	(178,793)	(183,435)	(185,599)	(190,356)
Short-term, low value and variable lease payments		-	-	-	-	-
Trust funds and deposits repaid		-	-	-	-	-
Other payments		-	-	-	-	-
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	128,219	170,063	190,134	185,982	168,854
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(142,823)	(209,645)	(209,919)	(195,884)	(137,184)
Proceeds from sale of property, infrastructure, plant and equipment		2,732	828	1,071	1,087	1,103
Payments for investments		-	-	-	-	-
Proceeds from sale of investments		-	-	-	-	-
Loans and advances made		-	-	-	-	-
Payments of loans and advances		-	-	-	-	-
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2	(140,090)	(208,817)	(208,847)	(194,797)	(136,081)
<b>Cash flows from financing activities</b>						
Finance costs		(5,360)	(6,858)	(7,197)	(7,504)	(7,592)
Proceeds from borrowings		70,000	15,000	25,000	12,000	15,000
Repayment of borrowings		(11,994)	(10,702)	(19,735)	(11,518)	(12,949)
Interest paid - lease liability		-	(186)	(186)	(186)	(186)
Repayment of lease liabilities		(1,555)	(1,040)	(1,040)	(1,040)	(1,040)
<b>Net cash provided by/(used in) financing activities</b>	4.4.3	51,091	(3,786)	(3,158)	(8,248)	(6,767)
Net increase/(decrease) in cash & cash equivalents		39,219	(42,540)	(21,871)	(17,063)	26,005
Cash and cash equivalents at the beginning of the financial year		138,104	177,323	134,783	112,912	95,849
<b>Cash and cash equivalents at the end of the financial year</b>		177,323	134,783	112,912	95,849	121,854

## Statement of Capital Works

For the four years ending 30 June 2028

		Forecast Actual	Budget	Projections		
		2023/24	2024/25	2025/26	2026/27	2027/28
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
Land		4,986	46,382	6,665	9,885	6,246
Land improvements		-	-	-	-	-
<b>Total land</b>		4,986	46,382	6,665	9,885	6,246
Buildings		49,969	29,558	63,277	60,435	28,998
Heritage buildings		160	15	1,900	2,000	3,000
Building improvements		-	-	-	-	-
Leasehold improvements		-	-	-	-	-
<b>Total buildings</b>		50,130	29,573	65,177	62,435	31,998
<b>Total property</b>		55,115	75,955	71,842	72,320	38,244
<b>Plant and equipment</b>						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		5,628	5,892	5,141	5,545	5,981
Fixtures, fittings and furniture		309	308	301	314	341
Computers and telecommunications		3,070	7,354	7,401	2,481	2,021
Library books		-	-	-	-	-
<b>Total plant and equipment</b>		9,007	13,554	12,844	8,340	8,343
<b>Infrastructure</b>						
Roads		23,410	26,085	30,420	31,456	27,418
Bridges		15	310	310	310	310
Footpaths and cycleways		6,583	14,844	15,144	9,912	10,444
Drainage		2,122	9,602	7,140	8,302	7,524
Recreational, leisure and community facilities		2,229	9,130	3,569	12,283	18,348
Waste management		2,567	10,092	18,521	23,757	6,250
Parks, open space and streetscapes		26,889	33,203	37,583	21,660	12,253
Aerodromes		-	-	-	-	-
Off street car parks		-	-	-	-	-
Other infrastructure		14,885	17,770	11,645	7,545	8,050
<b>Total infrastructure</b>		78,700	121,037	124,333	115,224	90,597
<b>Total capital works expenditure</b>	4.5.1	142,823	210,545	209,019	195,884	137,184
<b>Represented by:</b>						
New asset expenditure		79,122	111,183	110,963	124,136	67,669
Asset renewal expenditure		48,987	59,084	56,736	58,289	60,029
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		14,713	40,278	41,320	13,459	9,486
<b>Total capital works expenditure</b>	4.5.1	142,823	210,545	209,019	195,884	137,184
<b>Funding sources represented by:</b>						
Grants		26,050	24,484	31,050	27,270	2,714
Contributions		1,021	47,900	31,507	41,643	39,037
Council cash		45,751	123,336	118,871	101,971	68,327
Borrowings		70,000	14,825	27,591	25,001	27,106
<b>Total capital works expenditure</b>	4.5.1	142,823	210,545	209,019	195,884	137,184

## Statement of Human Resources

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	Actual				
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	194,423	<b>204,634</b>	215,965	224,104	233,615
Employee costs - capital	5,996	<b>9,395</b>	10,046	10,743	11,433
<b>Total staff expenditure</b>	<b>200,419</b>	<b>214,028</b>	<b>226,011</b>	<b>234,847</b>	<b>245,048</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	1,769.9	<b>1,863.6</b>	1,910.2	1,957.9	2,006.9
<b>Total staff numbers</b>	<b>1,769.9</b>	<b>1,863.6</b>	<b>1,910.2</b>	<b>1,957.9</b>	<b>2,006.9</b>

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

Department	Budget	Comprises			
		Permanent			
		Full Time	Part time	Casual	Temporary
	2024/25				
	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive	<b>543</b>	543	-	-	-
City Infrastructure	<b>48,593</b>	35,139	12,651	127	676
City Life	<b>86,812</b>	32,568	31,790	20,800	1,655
Corporate Services	<b>42,857</b>	34,629	5,040	683	2,505
Placemaking	<b>23,966</b>	20,185	3,011	130	640
Total permanent staff expenditure	<b>202,772</b>	123,063	52,493	21,740	5,476
Other employee related expenditure	<b>1,862</b>				
Capitalised labour costs	<b>9,395</b>				
<b>Total expenditure</b>	<b>214,028</b>				

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

Department	Budget	Comprises			
		Permanent			
		Full Time	Part time	Casual	Temporary
	2024/25				
Chief Executive	<b>1.0</b>	1.0	-	-	-
City Infrastructure	<b>441.6</b>	308.0	125.3	1.0	7.3
City Life	<b>828.8</b>	288.6	320.6	199.4	20.2
Corporate Services	<b>315.3</b>	237.3	42.5	6.8	28.8
Placemaking	<b>206.9</b>	171.9	27.8	1.4	5.9
<b>Total staff</b>	<b>1,793.6</b>	1,006.8	516.2	208.5	62.1
Capitalised labour costs	<b>70.1</b>				
<b>Total staff</b>	<b>1,863.6</b>				



**Summary of Planned Human Resources Expenditure**  
**For the four years ending 30 June 2028**

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Chief Executive</b>				
Permanent - Full time	543	573	595	620
Women	543	573	595	620
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
<b>Total Chief Executive</b>	<b>543</b>	<b>573</b>	<b>595</b>	<b>620</b>
<b>City Infrastructure</b>				
Permanent - Full time	35,139	37,085	38,483	40,116
Women	6,223	6,567	6,815	7,104
Men	28,917	30,518	31,668	33,012
Persons of self-described gender	-	-	-	-
Permanent - Part time	12,651	13,352	13,855	14,443
Women	2,240	2,364	2,453	2,558
Men	10,411	10,987	11,402	11,885
Persons of self-described gender	-	-	-	-
<b>Total City Infrastructure</b>	<b>47,791</b>	<b>50,437</b>	<b>52,338</b>	<b>54,559</b>
<b>City Life</b>				
Permanent - Full time	32,568	34,371	35,666	37,180
Women	26,085	27,529	28,567	29,779
Men	6,437	6,794	7,050	7,349
Persons of self-described gender	45	48	50	52
Permanent - Part time	31,790	33,550	34,815	36,292
Women	25,462	26,872	27,885	29,068
Men	6,284	6,632	6,881	7,174
Persons of self-described gender	44	47	48	51
<b>Total City Life</b>	<b>64,358</b>	<b>67,921</b>	<b>70,481</b>	<b>73,472</b>
<b>Corporate Services</b>				
Permanent - Full time	34,629	36,546	37,924	39,533
Women	23,631	24,940	25,880	26,978
Men	10,998	11,606	12,044	12,555
Persons of self-described gender	-	-	-	-
Permanent - Part time	5,040	5,319	5,520	5,754
Women	3,439	3,630	3,767	3,926
Men	1,601	1,689	1,753	1,827
Persons of self-described gender	-	-	-	-
<b>Total Corporate Services</b>	<b>39,669</b>	<b>41,865</b>	<b>43,443</b>	<b>45,287</b>
<b>Placemaking</b>				
Permanent - Full time	20,185	21,302	22,105	23,043
Women	12,893	13,607	14,119	14,719
Men	7,292	7,696	7,986	8,325
Persons of self-described gender	-	-	-	-
Permanent - Part time	3,011	3,178	3,298	3,438
Women	1,923	2,030	2,106	2,196
Men	1,088	1,148	1,191	1,242
Persons of self-described gender	-	-	-	-
<b>Total Placemaking</b>	<b>23,196</b>	<b>24,480</b>	<b>25,403</b>	<b>26,481</b>
<b>Casuals, temporary and other expenditure</b>	<b>29,078</b>	<b>30,688</b>	<b>31,844</b>	<b>33,196</b>
<b>Capitalised labour costs</b>	<b>9,395</b>	<b>10,046</b>	<b>10,743</b>	<b>11,433</b>
<b>Total staff expenditure</b>	<b>214,028</b>	<b>226,011</b>	<b>234,847</b>	<b>245,048</b>

	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
<b>Chief Executive</b>				
Permanent - Full time	1.0	1.0	1.0	1.0
Women	1.0	1.0	1.0	1.0
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
<b>Total Chief Executive</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>City Infrastructure</b>				
Permanent - Full time	301.3	308.8	316.5	324.4
Women	54.6	55.9	57.3	58.8
Men	246.7	252.8	259.2	265.6
Persons of self-described gender	-	-	-	-
Permanent - Part time	125.3	128.4	131.6	134.9
Women	22.2	22.7	23.3	23.9
Men	103.1	105.7	108.3	111.0
Persons of self-described gender	-	-	-	-
<b>Total City Infrastructure</b>	<b>426.5</b>	<b>437.2</b>	<b>448.1</b>	<b>459.3</b>
<b>City Life</b>				
Permanent - Full time	287.1	294.2	301.6	309.1
Women	229.5	235.2	241.1	247.1
Men	57.2	58.6	60.1	61.6
Persons of self-described gender	0.4	0.4	0.4	0.4
Permanent - Part time	320.5	328.5	336.7	345.1
Women	256.8	263.2	269.8	276.6
Men	63.4	65.0	66.6	68.3
Persons of self-described gender	0.3	0.3	0.3	0.3
<b>Total City Life</b>	<b>607.5</b>	<b>622.7</b>	<b>638.3</b>	<b>654.3</b>
<b>Corporate Services</b>				
Permanent - Full time	244.9	251.0	257.3	263.7
Women	167.1	171.3	175.6	179.9
Men	77.8	79.7	81.7	83.7
Persons of self-described gender	-	-	-	-
Permanent - Part time	42.0	43.1	44.2	45.3
Women	29.0	29.7	30.5	31.2
Men	13.0	13.3	13.7	14.0
Persons of self-described gender	-	-	-	-
<b>Total Corporate Services</b>	<b>286.9</b>	<b>294.1</b>	<b>301.4</b>	<b>309.0</b>
<b>Placemaking</b>				
Permanent - Full time	165.8	170.0	174.2	178.6
Women	105.9	108.6	111.3	114.1
Men	59.9	61.4	62.9	64.5
Persons of self-described gender	-	-	-	-
Permanent - Part time	27.8	28.5	29.2	30.0
Women	17.8	18.2	18.7	19.1
Men	10.1	10.3	10.6	10.8
Persons of self-described gender	-	-	-	-
<b>Total Placemaking</b>	<b>193.6</b>	<b>198.5</b>	<b>203.4</b>	<b>208.5</b>
<b>Casuals and temporary staff</b>	<b>277.9</b>	<b>284.8</b>	<b>292.0</b>	<b>299.3</b>
<b>Capitalised labour</b>	<b>70.1</b>	<b>71.9</b>	<b>73.7</b>	<b>75.5</b>
<b>Total staff numbers</b>	<b>1,863.6</b>	<b>1,910.2</b>	<b>1,958.0</b>	<b>2,006.9</b>

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## 4. Notes to the financial statements

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

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

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

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

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

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.75% in line with the rate cap.

#### Waste Management Charge

The recycling and waste collection service charge is calculated based on cost reflective principles to cover the costs of collection, recycling and landfill disposal. These include direct, indirect and overhead costs. The charge for 2024-25 will increase from \$457.25 to \$473.25 or 3.50%.

#### Service rates and charges

Households may apply for an additional garbage bin, upsized garbage bin, recycling bin or green waste bin. The charges for 2024-25 are \$190.70 for a 140L garbage bin, \$137.90 to upgrade to a 240L bin, \$100.40 for a recycling bin and \$93.25 for a green waste bin.

#### Special rates and charges

Council will commence billing on the Ocean Grove pedestrian network special rate and charge.

#### Waivers

Council declares the following waivers for 2024-25 under section 171 of the Act for specific qualifying properties.

Housing support waiver - residential property used for transitional, emergency or crisis housing.

Rates assistance waiver - for qualifying residential and farm properties where the valuation has increased by greater than 50%.

New Corio Estate waiver - for New Corio Estate properties where property encumbrances prevent owners from making any demands on Council services now and into the future.

Financial hardship policy - support is available to individuals and businesses in exceptional hardship circumstances determined at the sole discretion of the Chief Executive Officer.

This will raise total rates and charges for 2024-25 to \$323,350,361

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

	2023/24		2024/25		Change	%	
	Forecast Actual		Budget				
	\$'000	\$'000	\$'000	\$'000			
General rates*	\$	240,610	\$	252,679	\$	12,069	5.02%
Waste manangement charge	\$	57,909	\$	62,831	\$	4,922	8.50%
Service rates and charges	\$	1,215	\$	1,439	\$	224	18.40%
Supplementary rates and rate adjustments	\$	4,686	\$	5,000	\$	314	6.70%
Waivers	\$	(23)	\$	(62)	\$	(39)	169.57%
Interest on rates and charges	\$	1,057	\$	1,200	\$	143	13.53%
Cultural and recreational rates	\$	236	\$	264	\$	28	11.86%
<b>Total rates and charges</b>		305,690		323,351		17,661	5.78%

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

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

Type or class of land	2023/24 cents/\$CIV*	2024/25 cents/\$CIV*	Change
General rate for rateable residential properties	0.00186704	<b>0.00201259</b>	<b>7.8%</b>
General rate for rateable commercial/industrial properties	0.00423838	<b>0.00392480</b>	<b>(7.4%)</b>
General rate for rateable vacant land	0.00255914	<b>0.00272578</b>	<b>6.5%</b>
General rate for rateable farm properties	0.00110279	<b>0.00101644</b>	<b>(7.8%)</b>
General rate for rateable mixed use properties	0.00296118	<b>0.00302925</b>	<b>2.3%</b>
General rate for rateable cultural & recreational properties	0.00143466	<b>0.00150944</b>	<b>5.2%</b>

(\* Use CIV or NAV depending on the valuation basis used by the Council)

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

Type or class of land	2023/24 \$'000	2024/25 \$'000	Change \$'000	%
Residential	186,596	<b>194,993</b>	8,397	<b>4.5%</b>
Commercial/industrial	44,386	<b>42,167</b>	(2,219)	<b>(5.0%)</b>
Vacant land	10,985	<b>11,589</b>	604	<b>5.5%</b>
Farm	2,893	<b>3,067</b>	174	<b>6.0%</b>
Mixed use	826	<b>863</b>	37	<b>4.5%</b>
<b>Total amount to be raised by general rates</b>	<b>245,686</b>	<b>252,679</b>	<b>6,993</b>	<b>2.8%</b>
Cultural & recreational land*	247	<b>264</b>		

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

Type or class of land	2023/24 Number	2024/25 Number	Change Number	%
Residential	123,146	<b>126,139</b>	2,993	<b>2.4%</b>
Commercial/industrial	8,856	<b>9,032</b>	176	<b>2.0%</b>
Vacant land	5,880	<b>6,280</b>	400	<b>6.8%</b>
Farm	937	<b>929</b>	(8)	<b>(0.9%)</b>
Mixed use	298	<b>297</b>	(1)	<b>(0.3%)</b>
<b>Total number of assessments</b>	<b>139,117</b>	<b>142,677</b>	<b>3,560</b>	<b>2.6%</b>
Cultural & recreational land*	53	<b>53</b>		

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

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

Type or class of land	2023/24 \$'000	2024/25 \$'000	Change \$'000	%
Residential	99,942,304	<b>96,886,520</b>	(3,055,785)	<b>(3.1%)</b>
Commercial/industrial	10,472,529	<b>10,743,786</b>	271,258	<b>2.6%</b>
Vacant land	4,292,416	<b>4,251,643</b>	(40,772)	<b>(0.9%)</b>
Farm	2,839,380	<b>3,017,255</b>	177,875	<b>6.3%</b>
Mixed use	278,850	<b>284,850</b>	6,000	<b>2.2%</b>
<b>Total value of land</b>	<b>117,825,478</b>	<b>115,184,054</b>	<b>(2,641,424)</b>	<b>(2.2%)</b>
Cultural & recreational land*	172	<b>175</b>		

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

Type of Charge	Per Rateable Property 2023/24	Per Rateable Property 2024/25	Change	
	\$	\$	\$	%
Waste management charge	457.25	<b>473.25</b>	16.00	<b>3.50%</b>
Waste management charge applicable multi-sites	176.35	<b>182.60</b>	6.17	<b>3.50%</b>

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

Type of Charge	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Waste management charge	50,033	<b>53,167</b>	3,134	<b>6.26%</b>
Waste management charge applicable multi-sites	7,876	<b>8,355</b>	479	<b>6.09%</b>
<b>Total</b>	<b>57,909</b>	<b>61,522</b>	<b>3,613</b>	<b>6.24%</b>

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

Type of Charge	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
General rates*	240,846	<b>252,943</b>	12,097	<b>5.02%</b>
Waste management charge	57,909	<b>62,831</b>	3,613	<b>6.24%</b>
Service rates and charges	1,215	<b>1,439</b>	93	<b>7.65%</b>
Supplementary rates and rate adjustments	4,686	<b>5,000</b>	314	<b>6.70%</b>
Waivers	(23)	<b>(62)</b>	(39)	<b>169.57%</b>
Interest on rates and charges	1,057	<b>1,200</b>	143	<b>13.53%</b>
<b>Total</b>	<b>305,690</b>	<b>323,351</b>	<b>16,221</b>	<b>5.31%</b>

4.1.1(j) Fair Go Rates System Compliance

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

	2023/24	2024/25
	\$	\$
Total Rates	\$ 232,796,168	\$ 245,924,692
Number of rateable properties	139,117.00	142,677.00
Base Average Rate	\$1,673.38	\$1,723.65
Maximum Rate Increase (set by the State Government)	<b>3.50%</b>	<b>2.75%</b>
Capped Average Rate	\$ 1,732	\$ 1,771
Maximum General Rates and Municipal Charges Revenue	\$ 240,944,034	\$ 252,687,621
Budgeted General Rates and Municipal Charges Revenue	\$ 240,840,800	\$ 252,679,145
Budgeted Supplementary Rates	\$ 5,000,000	\$ 5,000,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 245,840,800	\$ 257,679,145

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

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

- The making of supplementary valuations (2024/25: estimated \$5.0m and 2023/24: \$4.9m)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(l) Differential rates

Refer to better practice guide for details on disclosing differential rates.

#### 4.1.2 Statutory fees and fines

	Forecast	Budget	Change	
	2023/24	2024/25		
	\$'000	\$'000	\$'000	%
Permits	6,093	7,454	1,361	22.3%
Infringements and costs	3,996	6,712	2,717	68.0%
Registrations	5,313	4,706	(607)	(11.4%)
Other	842	895	53	6.3%
<b>Total statutory fees and fines</b>	<b>16,244</b>	<b>19,767</b>	<b>3,524</b>	<b>21.7%</b>

##### Permits

Income from permits is budgeted to increase due to expected increase in pricing and volume.

##### Infringements and costs

Increased parking compliance resourcing is expected to generate additional income from infringements.

#### 4.1.3 User fees

	Forecast	Budget	Change	
	2023/24	2024/25		
	\$'000	\$'000	\$'000	%
Leisure centre and recreation	20,276	22,743	2,467	12.17%
Waste Management Services	15,050	16,901	1,851	12.30%
Parking	7,674	7,883	209	2.73%
Child care/children's programs	4,845	5,281	435	8.98%
Development Services	4,679	4,481	(198)	(4.22%)
Lease & Rental Income	2,843	3,548	705	24.79%
Aged and health services	2,401	2,256	(145)	(6.04%)
Building Services	1,679	1,773	94	5.61%
Retail Sales	1,318	1,491	173	13.12%
Other Fees and Charges	4,662	3,043	(1,619)	(34.74%)
<b>Total user fees</b>	<b>65,427</b>	<b>69,399</b>	<b>3,973</b>	<b>6.07%</b>

##### Leisure centre and recreation

Revenue is expected to increase in 2024-25 following the opening of the Northern Aquatic and Community Hub.

##### Waste Management Services

Additional income from commercial waste disposal is expected due to an increase in pricing and expected volume.

##### Lease & Rental Income

The increased lease income reflects the expectation that Council will enter into additional leasing arrangements.



#### 4.1.4 Grants

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

	Forecast	Budget	Change	
	2023/24	2024/25		
	\$'000	\$'000	\$'000	%
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	63,043	72,220	9,177	15%
State funded grants	29,441	26,169	(3,271)	(11%)
<b>Total grants received</b>	<b>92,484</b>	<b>98,389</b>	<b>5,906</b>	<b>6%</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth</b>				
<b>Government</b> Financial Assistance Grants	21,905	28,300	6,395	29%
Aged Care	18,671	19,282	611	3%
Family services	11,292	12,305	1,013	9%
Other	213	237	24	11%
<b>Recurrent - State Government</b>				
Family Services	10,224	10,448	225	2%
Aged Care	1,385	553	(832)	(60%)
School crossing supervisors	1,109	1,119	10	1%
Youth Communities	314	360	47	15%
Other	155	126	(29)	(19%)
Environment	127	117	(10)	(8%)
Infrastructure Planning	125	125	-	-
<b>Total recurrent grants</b>	<b>65,520</b>	<b>72,972</b>	<b>7,451</b>	<b>11%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Other	19	76	57	300%
Aged Care	8	-	(8)	(100%)
<b>Non-recurrent - State Government</b>				
Family Services	399	360	(40)	(10%)
Community Inclusion	190	99	(91)	(48%)
COVID-19 Support	120	-	(120)	(100%)
Infrastructure Planning	94	142	48	51%
Other	60	222	162	267%
Youth Communities	23	35	12	54%
<b>Total non-recurrent grants</b>	<b>913</b>	<b>934</b>	<b>21</b>	<b>2%</b>
<b>Total operating grants</b>	<b>66,433</b>	<b>73,906</b>	<b>7,472</b>	<b>11%</b>
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads	3,738	2,684	(1,054)	(28%)
<b>Total recurrent grants</b>	<b>3,738</b>	<b>2,684</b>	<b>(1,054)</b>	<b>(28%)</b>
<b>Non-recurrent - Commonwealth Government</b>				
Buildings	2,794	1,508	(1,286)	(46%)
Parks and Open Space	3,362	5,369	2,007	60%
Recreation and Comm Facilities	206	1,200	994	483%
Infrastructure	835	-	(835)	(100%)
Roads	-	1,259	1,259	-
<b>Non-recurrent - State Government</b>				
Infrastructure	2,050	-	(2,050)	(100%)
Buildings	8,578	5,787	(2,791)	(33%)
Roads	493	-	(493)	(100%)
Other	91	-	(91)	(100%)
Parks and Open Space	3,513	3,185	(327)	(9%)
Recreation and Comm Facilities	122	3,491	3,369	2766%
Waste Management	269	-	(269)	(100%)
<b>Total non-recurrent grants</b>	<b>22,313</b>	<b>21,800</b>	<b>(513)</b>	<b>(2%)</b>
<b>Total capital grants</b>	<b>26,050</b>	<b>24,484</b>	<b>(1,567)</b>	<b>(6%)</b>
<b>Total Grants</b>	<b>92,484</b>	<b>98,389</b>	<b>5,906</b>	<b>6%</b>

## Operating Grants

### Financial Assistance Grants

The funding portion received in advance is assumed to remain unchanged. The funding is also expected to increase due to inflation.

### Family services

Increased funding for Long Day Care, Maternal Child Health and children & family support programs.

### Aged Care

It is expected that additional funding will be received for delivery of the Commonwealth Home Support Program and Home Care Packages. A reduction in State funding is expected for the Regional Assessment Service.

## Capital Grants

### Buildings

2023-24 income includes funding for the Northern Aquatic and Community Hub (\$0.8m), Armstrong Creek West Community Hub (\$1.1m), and the Geelong Arena roof replacement (\$1.4m). 2024-25 includes funding for Northern Aquatic and Community Hub completion (\$1.9m) and other building projects (1.6m).

### Recreation

2024-25 income includes funding for the Drysdale Sporting Precinct Master Plan (\$3.8m), Recreation & Leisure projects (\$2.4m), Ocean Grove Collendina Reserve Upgrade (0.8m), Landy Field Upgrade (\$0.5m) and Geelong Waterfront Basketball Court (0.4m).

## 4.1.5 Contributions

	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Monetary	27,121	44,513	17,391	64.12%
Non-monetary	112,594	110,698	(1,896)	(1.68%)
<b>Total contributions</b>	<b>139,716</b>	<b>155,211</b>	<b>15,495</b>	<b>11.09%</b>

### Monetary

The change in monetary contributions reflects the expected timing of developer contributions.

## 4.1.6 Other income

	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Interest	4,897	4,021	(875)	(17.88%)
Reimbursements and recoveries	2,229	3,087	858	38.48%
Other	2,558	2,915	357	13.96%
<b>Total other income</b>	<b>9,684</b>	<b>10,023</b>	<b>339</b>	<b>3.50%</b>

### Interest

Interest income is expected to decrease due to a reduced cash position in 2024-25.

### Reimbursements and recoveries

Council received one-off insurance proceeds in 2023-24, relating to flooding events.

#### 4.1.7 Employee costs

	Forecast	Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$'000	%
Wages and salaries	162,887	<b>173,870</b>	10,983	<b>6.74%</b>
Superannuation	17,861	<b>18,216</b>	355	<b>1.99%</b>
WorkCover	5,614	<b>6,222</b>	608	<b>10.83%</b>
Supplementary Labour	4,198	<b>2,987</b>	(1,211)	<b>(28.84%)</b>
Other	3,490	<b>3,001</b>	(488)	<b>(14.00%)</b>
Fringe Benefits Tax	373	<b>337</b>	(35)	<b>(9.50%)</b>
<b>Total employee costs</b>	<b>194,423</b>	<b>204,634</b>	<b>10,211</b>	<b>5.25%</b>

##### Wages and salaries

The 2023-24 forecast was impacted by permanent staff vacancies being higher than expected. The vacancies resulted in reduced 'wages and salaries' and increased 'supplementary labour'. The expected increase of employee costs in 2024-25 is mostly due to salary inflation increases per the enterprise agreement and additional roles to service the Northern Aquatic and Community Hub.

##### Superannuation

The minimum super guarantee percentage is increasing by 0.5% to 11.50% in 2024-25.

##### Supplementary Labour

The 2023-24 forecast was impacted by permanent staff vacancies being higher than expected. The vacancies resulted in reduced 'wages and salaries' and increased 'supplementary labour'.

#### 4.1.8 Materials and services

	Forecast	Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$'000	%
Contract Payments	58,388	<b>57,449</b>	(938)	<b>(1.61%)</b>
Waste Disposal & Recycling	17,039	<b>18,718</b>	1,679	<b>9.85%</b>
Maintenance/Plant/Equipment/Vehicle Costs	12,569	<b>14,864</b>	2,295	<b>18.26%</b>
Consultants	6,627	<b>12,022</b>	5,396	<b>81.42%</b>
Utilities	10,081	<b>9,165</b>	(916)	<b>(9.08%)</b>
Levies	8,860	<b>8,660</b>	(200)	<b>(2.25%)</b>
Materials	7,501	<b>7,956</b>	455	<b>6.07%</b>
Information Technology	5,010	<b>6,171</b>	1,161	<b>23.17%</b>
Insurance	3,821	<b>4,221</b>	400	<b>10.47%</b>
Other	14,996	<b>16,243</b>	1,247	<b>8.31%</b>
<b>Total materials and services</b>	<b>144,892</b>	<b>155,470</b>	<b>10,578</b>	<b>7.30%</b>

##### Waste Disposal & Recycling

The expected cost increase reflects contracted price increases for waste disposal and an increase in the volume of kerbside collections related to population growth.

##### Consultants

Increased consultancy spend expected on the urban growth project, Northern and Western Geelong Growth Area (NWGGA). The project is a key element of the City's plan to address Geelong's long-term population growth needs as part of a clever and creative future.

##### Maintenance/Plant/Equipment/Vehicle Costs

Increased maintenance budgeted for new facilities, including Northern Aquatic and Community Hub, and Armstrong Creek Library & Community Hub.

##### Information Technology

Increased investment for Digital, Information & Technology, for it to align to the City's IT strategy and to help support the increasing demand and capability of the organisation.

#### 4.1.9 Depreciation

	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Property	11,764	13,722	1,958	16.65%
Plant & equipment	6,861	7,174	314	4.57%
Infrastructure	76,619	80,568	3,949	5.15%
<b>Total depreciation</b>	<b>95,244</b>	<b>101,465</b>	<b>6,221</b>	<b>6.53%</b>

The expected increase in 2024/25 depreciation reflects the high value of Council's assets and the full year effect of depreciation from assets constructed and acquired as part of the 2023/24 capital works program.

#### 4.1.10 Amortisation - Intangible assets

	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Intangible assets	1,554	1,660	107	6.86%
<b>Total amortisation - intangible assets</b>	<b>1,554</b>	<b>1,660</b>	<b>107</b>	<b>6.86%</b>

#### 4.1.11 Depreciation - Right of use assets

	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Right of use assets	1,444	1,542	98	6.77%
<b>Total depreciation - right of use assets</b>	<b>1,444</b>	<b>1,542</b>	<b>98</b>	<b>6.77%</b>

#### 4.1.12 Other expenses

Add additional tables for each material component of the Comprehensive Income Statement

	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Contributions	15,743	20,055	4,312	27.39%
Community Grants	2,078	2,952	874	42.07%
Sponsorships	120	95	(26)	(21.37%)
Donations	13	-	(13)	(100.00%)
Other	72	-	(72)	(100.00%)
<b>Total other expenses</b>	<b>18,026</b>	<b>23,101</b>	<b>5,147</b>	<b>28.55%</b>

**Contributions** Contributions are expected to increase for the Geelong Regional Library Corporation to support the operations of the Boronggook Drysdale Library and the Armstrong Creek Library. The biannual contribution to the Avalon Airshow has been included in 2024-25.

**Community Grants** The 2023-24 community grants allocation included delivery of capital projects, which are not reflected in the operational figures. The 2024-25 budget for community grants has remained consistent with the overall 2023-24 budget allocation.

## 4.2 Balance Sheet

### 4.2.1 Assets

Property, infrastructure, plant and equipment Increased due to the level of capital expenditure and subdivision

### 4.2.2 Liabilities

Interest-bearing liabilities Increased due to Loans for Capital projects to be drawn down during the 2024-25 year.

Trade and other payables The increase in 2024-25 reflects the expected timing of capital project spend and subsequent payments to suppliers.

### 4.2.3 Borrowings

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

	Forecast 2023/24	Budget 2024/25	2025/26	Projections 2026/27	2027/28
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	127,062	185,068	189,366	194,631	195,113
Amount proposed to be borrowed	70,000	15,000	25,000	12,000	15,000
Amount projected to be redeemed	(11,994)	(10,702)	(19,735)	(11,518)	(12,949)
<b>Amount of borrowings as at 30 June</b>	<b>185,068</b>	<b>189,366</b>	<b>194,631</b>	<b>195,113</b>	<b>197,165</b>

Increased borrowings will assist in funding the 2024-25 capital program. Additional borrowings in the next financial year of \$15.0 million is planned to be utilised across various capital projects.

### 4.2.4 Leases by category

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

	Forecast 2023/24	Budget 2024/25
	\$	\$
<b>Right-of-use assets</b>		
Property	5,785	4,297
Vehicles	55	-
Other, etc.	-	-
<b>Total right-of-use assets</b>	<b>5,839</b>	<b>4,297</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Land and buildings	1,318	1,230
Plant and equipment	56	-
Other, etc.	-	-
<b>Total current lease liabilities</b>	<b>1,374</b>	<b>1,230</b>
<b>Non-current lease liabilities</b>		
Land and buildings	4,814	3,584
Plant and equipment	-	-
Other, etc.	-	-
<b>Total non-current lease liabilities</b>	<b>4,814</b>	<b>3,584</b>
<b>Total lease liabilities</b>	<b>6,187</b>	<b>4,814</b>

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 5%.

### 4.3 Statement of changes in Equity

#### 4.3.1 Reserves

Council establishes Reserves to account for income that has been received from a specific source that has a future application. A Revaluation Reserve is required under the Australian Accounting Standards to recognise changes in asset value.

	Forecast 2023/24	Budget 2024/25	2025/26	Projections 2026/27	2027/28
	\$	\$	\$	\$	\$
Developer Contributions Reserves	71,741	57,744	62,583	40,597	23,876
Waste Reserve	-	2,627	733	-	6,710
<b>Total</b>	<b>71,741</b>	<b>60,371</b>	<b>63,316</b>	<b>40,597</b>	<b>30,586</b>
Revaluation Reserves	2,649,537	2,853,149	3,073,641	3,311,498	3,576,321
<b>Total Reserves</b>	<b>2,721,278</b>	<b>2,913,520</b>	<b>3,136,957</b>	<b>3,352,095</b>	<b>3,606,908</b>

#### 4.3.2 Equity

The equity position is expected to increase due to the comprehensive net result surplus.

### 4.4 Statement of Cash Flows

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

Rates and charges	Increase in expected revenue due to growth within the municipality and a 2.75% average rate increase.
User Fees	User Fees are expected to increase in 2024-25 following the opening of the Northern Aquatic and Community Hub.
Employee Costs	Increased employee costs due to salary inflation.
Materials and services	Increased employee costs due to inflationary impacts and requirements to support service growth.

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

Payments for property, infrastructure, plant and equipment	Continued investment in higher developer contribution projects, asset renewal and other community related initiatives.
Proceeds from sale of property, infrastructure, plant	Expected sale of excess assets during 2024-25, which will assist with the funding of the capital program.

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

Proceeds from borrowings	Increased loan borrowings to be drawn down during 2024-25 to be utilised for various capital projects.
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## 4.5 Capital works program

This section presents a listing of the capital works projects to be undertaken for the 2024/25 year, classified by expenditure type and funding source. This covers the capital program developed for the current budget and any carried forward amounts from prior years.

### 4.5.1 Summary

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Infrastructure	78,700	121,037	42,336	53.79%
Plant and equipment	9,007	13,554	4,547	50.48%
Property	55,115	75,955	20,840	37.81%
<b>Total</b>	<b>142,823</b>	<b>210,545</b>	<b>67,723</b>	<b>47.42%</b>

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Infrastructure	121,037	51,493	42,420	-	27,125	17,188	8,566	84,678	10,604
Plant and equipment	13,554	5,416	8,057	-	80	-	-	10,585	2,969
Property	75,955	54,277	8,604	-	13,074	7,295	39,334	28,075	1,251
<b>Total</b>	<b>210,545</b>	<b>111,186</b>	<b>59,081</b>	<b>-</b>	<b>40,279</b>	<b>24,483</b>	<b>47,900</b>	<b>123,338</b>	<b>14,824</b>

The 2024-25 program of \$210.5 million is detailed in Appendix 2. The program highlights the significant allocation of funds to new assets relative to renewal and upgrade. Aligning with our financial sustainability goals, all capital works has been reviewed for cost escalations and scope of works changes. The capital program has been reforecast to include the total expected spend for each year.



#### 4.5.2 Current Budget

Capital Works Area	Asset expenditure types					Summary of Funding Sources			
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>									
Land	46,382	46,382	-	-	-	-	37,010	9,372	-
Land Improvements	-	-	-	-	-	-	-	-	-
Buildings	29,558	7,895	8,604	-	13,059	7,295	2,324	18,688	1,251
Heritage buildings	15	-	-	-	15	-	-	15	-
Building improvements	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-
<b>TOTAL PROPERTY</b>	<b>75,955</b>	<b>54,277</b>	<b>8,604</b>	<b>-</b>	<b>13,074</b>	<b>7,295</b>	<b>39,334</b>	<b>28,075</b>	<b>1,251</b>
<b>PLANT AND EQUIPMENT</b>									
Heritage Plant and Equipment	-	-	-	-	-	-	-	-	-
Plant, Machinery and Equipment	5,892	-	5,812	-	80	-	-	5,892	-
Fixtures, Fittings and Furniture	308	180	127	-	-	-	-	308	-
Computers and Telecommunications	7,354	5,236	2,118	-	-	-	-	4,385	2,969
Library books	-	-	-	-	-	-	-	-	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>13,554</b>	<b>5,416</b>	<b>8,057</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>10,585</b>	<b>2,969</b>
<b>INFRASTRUCTURE</b>									
Roads	26,085	2,572	22,523	-	990	3,943	386	20,873	883
Bridges	310	-	310	-	-	-	-	310	-
Footpaths and Cycleways	14,844	10,273	4,071	-	500	-	1,552	13,292	-
Drainage	9,602	-	5,662	-	3,940	-	-	9,602	-
Recreational, leisure and community facilities	9,130	1,004	379	-	7,747	4,691	404	4,035	-
Waste Management	10,092	1,292	-	-	8,800	-	-	5,371	4,721
Parks, Open Space and Streetscapes	33,203	19,070	8,984	-	5,148	8,555	4,562	17,847	2,240
Aerodromes	-	-	-	-	-	-	-	-	-
Off Street Car Parks	-	-	-	-	-	-	-	-	-
Other Infrastructure	17,770	17,279	491	-	-	-	1,662	13,348	2,760
<b>TOTAL INFRASTRUCTURE</b>	<b>121,037</b>	<b>51,490</b>	<b>42,420</b>	<b>-</b>	<b>27,125</b>	<b>17,189</b>	<b>8,566</b>	<b>84,678</b>	<b>10,604</b>
<b>TOTAL NEW CAPITAL WORKS</b>	<b>210,545</b>	<b>111,183</b>	<b>59,081</b>	<b>-</b>	<b>40,279</b>	<b>24,484</b>	<b>47,900</b>	<b>123,338</b>	<b>14,824</b>

Capital Works Area	Asset expenditure types					Summary of Funding Sources			
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>									
Land	6,665	6,665	-	-	-	-	3,372	3,293	-
Land Improvements	-	-	-	-	-	-	-	-	-
Buildings	63,277	40,217	4,912	-	18,149	22,522	8,414	21,379	10,961
Heritage buildings	1,900	-	-	-	1,900	-	-	872	1,028
Building improvements	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-
<b>TOTAL PROPERTY</b>	<b>71,842</b>	<b>46,882</b>	<b>4,912</b>	<b>-</b>	<b>20,049</b>	<b>22,522</b>	<b>11,786</b>	<b>25,544</b>	<b>11,989</b>
<b>PLANT AND EQUIPMENT</b>									
Heritage Plant and Equipment	-	-	-	-	-	-	-	-	-
Plant, Machinery and Equipment	5,141	-	5,090	-	51	-	-	5,141	-
Fixtures, Fittings and Furniture	301	184	117	-	-	-	-	301	-
Computers and Telecommunications	7,401	5,241	2,161	-	-	-	-	5,421	1,980
Library books	-	-	-	-	-	-	-	-	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>12,844</b>	<b>5,425</b>	<b>7,368</b>	<b>-</b>	<b>51</b>	<b>-</b>	<b>-</b>	<b>10,863</b>	<b>1,980</b>
<b>INFRASTRUCTURE</b>									
Roads	30,420	6,329	23,081	-	1,010	2,694	2,983	23,160	1,583
Bridges	310	-	310	-	-	-	-	310	-
Footpaths and Cycleways	15,144	10,992	4,152	-	-	-	5,966	9,178	-
Drainage	7,140	-	4,448	-	2,692	-	-	7,140	-
Recreational, leisure and community facilities	3,569	1,924	289	-	1,356	500	1,924	1,145	-
Waste Management	18,521	5,371	-	-	13,150	-	-	13,254	5,267
Parks, Open Space and Streetscapes	37,583	22,906	11,665	-	3,012	5,334	8,573	16,945	6,730
Aerodromes	-	-	-	-	-	-	-	-	-
Off Street Car Parks	-	-	-	-	-	-	-	-	-
Other Infrastructure	11,645	11,134	511	-	-	-	273	11,332	40
<b>TOTAL INFRASTRUCTURE</b>	<b>124,333</b>	<b>58,656</b>	<b>44,456</b>	<b>-</b>	<b>21,220</b>	<b>8,528</b>	<b>19,719</b>	<b>82,464</b>	<b>13,620</b>
<b>TOTAL NEW CAPITAL WORKS</b>	<b>209,019</b>	<b>110,963</b>	<b>56,736</b>	<b>-</b>	<b>41,320</b>	<b>31,050</b>	<b>31,505</b>	<b>118,871</b>	<b>27,589</b>

2026/27

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
Land	9,885	9,885	-	-	-	-	5,789	4,096	-
Land Improvements	-	-	-	-	-	-	-	-	-
Buildings	60,435	53,177	5,980	-	1,278	24,566	13,389	12,277	10,202
Heritage buildings	2,000	-	-	-	2,000	-	-	1,036	964
Building improvements	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-
<b>TOTAL PROPERTY</b>	<b>72,320</b>	<b>63,062</b>	<b>5,980</b>	<b>-</b>	<b>3,278</b>	<b>24,566</b>	<b>19,178</b>	<b>17,409</b>	<b>11,166</b>
<b>PLANT AND EQUIPMENT</b>									
Heritage Plant and Equipment	-	-	-	-	-	-	-	-	-
Plant, Machinery and Equipment	5,545	-	5,493	-	52	-	-	5,545	-
Fixtures, Fittings and Furniture	314	188	126	-	-	-	-	314	-
Computers and Telecommunications	2,481	745	1,736	-	-	-	-	2,240	241
Library books	-	-	-	-	-	-	-	-	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>8,340</b>	<b>933</b>	<b>7,355</b>	<b>-</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>8,099</b>	<b>241</b>
<b>INFRASTRUCTURE</b>									
Roads	31,456	6,731	23,696	-	1,030	2,704	3,321	22,769	2,662
Bridges	310	-	310	-	-	-	-	310	-
Footpaths and Cycleways	9,912	5,636	4,276	-	-	-	2,257	7,655	-
Drainage	8,302	974	4,581	-	2,746	-	974	7,327	-
Recreational, leisure and community facilities	12,283	11,353	312	-	618	-	11,313	970	-
Waste Management	23,757	18,757	-	-	5,000	-	-	16,611	7,147
Parks, Open Space and Streetscapes	21,660	9,678	11,246	-	735	-	4,327	13,597	3,736
Aerodromes	-	-	-	-	-	-	-	-	-
Off Street Car Parks	-	-	-	-	-	-	-	-	-
Other Infrastructure	7,545	7,013	532	-	-	-	273	7,224	48
<b>TOTAL INFRASTRUCTURE</b>	<b>115,224</b>	<b>60,142</b>	<b>44,953</b>	<b>-</b>	<b>10,129</b>	<b>2,704</b>	<b>22,465</b>	<b>76,463</b>	<b>13,593</b>
<b>TOTAL NEW CAPITAL WORKS</b>	<b>195,884</b>	<b>124,137</b>	<b>58,288</b>	<b>-</b>	<b>13,459</b>	<b>27,270</b>	<b>41,643</b>	<b>101,971</b>	<b>25,000</b>

2027/28

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
Land	6,246	6,246	-	-	-	-	3,262	2,984	-
Land Improvements	-	-	-	-	-	-	-	-	-
Buildings	28,998	21,643	6,154	-	1,201	-	14,381	8,172	6,445
Heritage buildings	3,000	-	-	-	3,000	-	-	-	3,000
Building improvements	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-
<b>TOTAL PROPERTY</b>	<b>38,244</b>	<b>27,889</b>	<b>6,154</b>	<b>-</b>	<b>4,201</b>	<b>-</b>	<b>17,643</b>	<b>11,156</b>	<b>9,445</b>
<b>PLANT AND EQUIPMENT</b>									
Heritage Plant and Equipment	-	-	-	-	-	-	-	-	-
Plant, Machinery and Equipment	5,981	-	5,928	-	53	-	-	5,981	-
Fixtures, Fittings and Furniture	341	192	150	-	-	-	-	341	-
Computers and Telecommunications	2,021	250	1,771	-	-	-	-	2,021	-
Library books	-	-	-	-	-	-	-	-	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>8,343</b>	<b>442</b>	<b>7,849</b>	<b>-</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>8,343</b>	<b>-</b>
<b>INFRASTRUCTURE</b>									
Roads	27,418	2,011	24,357	-	1,050	2,714	1,375	15,829	7,500
Bridges	310	-	310	-	-	-	-	310	-
Footpaths and Cycleways	10,444	6,039	4,404	-	-	-	2,390	5,554	2,500
Drainage	7,524	-	4,723	-	2,801	-	-	7,524	-
Recreational, leisure and community facilities	18,348	17,381	337	-	630	-	17,220	967	161
Waste Management	6,250	6,250	-	-	-	-	-	1,250	5,000
Parks, Open Space and Streetscapes	12,253	160	11,343	-	750	-	160	9,593	2,500
Aerodromes	-	-	-	-	-	-	-	-	-
Off Street Car Parks	-	-	-	-	-	-	-	-	-
Other Infrastructure	8,050	7,497	553	-	-	-	248	7,802	-
<b>TOTAL INFRASTRUCTURE</b>	<b>90,597</b>	<b>39,338</b>	<b>46,027</b>	<b>-</b>	<b>5,231</b>	<b>2,714</b>	<b>21,393</b>	<b>48,829</b>	<b>17,661</b>
<b>TOTAL NEW CAPITAL WORKS</b>	<b>137,184</b>	<b>67,669</b>	<b>60,030</b>	<b>-</b>	<b>9,485</b>	<b>2,714</b>	<b>39,036</b>	<b>68,328</b>	<b>27,106</b>

## 4.7 Proposals to Lease Council Land

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

Leases for City owned and managed land:

The City leases land, including buildings, in compliance with section 115 of the Local Government Act 2020.

Section 115 - Lease of land

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

The leases listed here are included in the Budget to comply with section 115 (3). Some leases listed do not obviously meet the requirements, however, a commercial market rental value of the building could potentially exceed \$100,000 if leased for its highest and best use, ("the use of an asset that maximises its potential and that is physically possible, legally permissible and financially feasible") This may particularly apply to Kindergartens, Preschools and Neighbourhood Houses. These are operated by a third party with a subsidised community rent due to the permitted use to provide community services and benefits.

To ensure transparency, these proposed leases have been included in the list below.

Permitted Use	Address	Suburb	Proposed Term	Section	Proposed Annual Rental (\$)
Substation	110 VICTORIA STREET	NORTH GEELONG	20 years	(3)(b) >10 years	\$0.10
Consulting rooms	240 PIONEER ROAD	WAURN PONDS	5 + 5 + 5 + 5 years	(3)(b) >10 years	\$60,000
Substation	13-23 PRECINCT ROAD	CHARLEMONT	30 + 20 years	(3)(b) >10 years	\$0.10
Telecommunications	80 EDGERTON ROAD	LOVELY BANKS	21 years	(3)(b) >10 years	\$20,000
Sign	204-206 PRINCES HIGHWAY	CORIO	10 + 10 years	(3)(b) >10 years	\$500.00

## 5a. Targeted performance indicators

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

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

### Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Target 2024/25	Target Projections			Trend
						2025/26	2026/27	2027/28	+/-o/-
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	52.00	55.00	54.00				
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	95.59%	94.73%	94.90%				
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	75.05%	70.00%	70.00%				
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	53.21%	52.32%	51.30%				

## Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+o/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	5	134.85%	177.20%	136.66%	133.19%	106.93%	122.89%	-
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	63.52%	64.84%	94.07%	86.56%	55.92%	50.37%	-
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	61.31%	71.87%	65.03%	65.45%	65.70%	66.00%	-
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8	\$3,264	\$3,290	\$3,427	\$3,526	\$3,602	\$3,670	-

## 5b. Financial performance indicators

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

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

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Budget 2024/25	Projections 2025/26	2026/27	2027/28	Trend + / o / -
<b>Operating position</b>									
<b>Adjusted underlying result</b> (an adjusted underlying surplus is generated in the ordinary course of business)	<b>Adjusted underlying surplus (or deficit)</b> Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	4.82%	(7.61%)	1.23%	1.15%	0.93%	1.19%	o
<b>Liquidity</b>									
<b>Unrestricted cash</b> (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	<b>Unrestricted cash compared to current liabilities</b> Unrestricted cash / current liabilities	10	11.49%	32.74%	6.02%	(7.68%)	1.43%	19.62%	o
<b>Obligations</b>									
<b>Loans and borrowings</b> (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	<b>Loans and borrowings compared to rates</b> Interest bearing loans and borrowings / rate revenue	11	44.40%	60.54%	58.56%	56.77%	54.25%	52.12%	+
<b>Loans and borrowings</b> (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	<b>Loans and borrowings repayments compared to rates</b> Interest and principal repayments on interest bearing loans and borrowings / rate revenue		5.94%	5.68%	5.43%	7.86%	5.29%	5.43%	o
<b>Indebtedness</b> (level of long term liabilities is appropriate to the size and nature of a Council's activities)	<b>Non-current liabilities compared to own-source revenue</b> Non-current liabilities / own source revenue		35.69%	58.29%	48.94%	49.34%	46.94%	44.86%	+
<b>Stability</b>									
<b>Rates effort</b> (rating level is set based on the community's capacity to pay)	<b>Rates compared to property values</b> Rate revenue / CIV of rateable properties in the municipal district	12	0.27%	0.26%	0.28%	0.29%	0.30%	0.30%	o
<b>Efficiency</b>									
<b>Revenue level</b> (resources are used efficiently in the delivery of services)	<b>Average rate per property assessment</b> General rates and municipal charges / no. of property assessments	13	\$2,103	\$2,197	\$2,266	\$2,334	\$2,389	\$2,451	+

### 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



## 5c. Additional indicators

The following table presents additional indicators that are not prescribed indicators in the *Local Government (Planning and Reporting) Regulations 2020*. These indicators are used by the Department of Treasury and Finance to conduct credit assessments of councils under the Treasury Corporation of Victoria (TCV) loans framework. Subject to these financial covenants being satisfied over the prior three years to the budget year, the budget year, and subsequent three projected financial years, a borrowing limit will be determined under the framework.

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Budget 2024/25	2025/26	Projections 2026/27	2027/28	Trend +/-
<b>TCV loans framework indicators</b>									
Interest Cover Ratio	EBITDA : interest expenses	14	37	22	27	28	26	23	-
Interest bearing liabilities to own source revenue	Interest bearing liabilities / own source revenue (rates & charges)	15	43.87%	60.00%	58.56%	56.77%	54.25%	52.12%	-

## Notes to indicators

### 5a

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

The target for this measure has been set considering past data, the City's current resource levels, and a review of engagements and projects of significant community interest in the past 12 months. It is forecast that this will continue with the City's measure potentially increasing in the year ahead as there will be a particular focus on Neighbourhood Conversations and a Have Your Say membership drive.

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

In setting the targets, the City used its strategic modelling software which ingests road condition information and agreed levels of service to project the overall condition of the road network. To account for the inherent variability of yearly intervention percentages, the City has averaged the overall surface condition over 10 years.

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

The target has been set based on the City's historical performance, overlayed with benchmarking for comparable Councils which also process complex statutory planning applications.

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

Targets have been set in accordance with past data and reasonable predictions about the future state.

The targets reflect a predicted yearly increase of 3% in waste and garden organics tonnages in accordance with forecast population growth. From 2024-25, the tonnage of mixed recycling processed by the City would decrease due to the introduction of the Victorian Government's Container Deposit Scheme, which will remove containers from the City's mixed recycling processing.

#### 5. Working Capital

Increase in current liabilities with drawdowns of loans in 2024-25 continued with reducing current assets expected in future years.

#### 6. Asset renewal

Asset renewal is expected to decrease in future years, whilst depreciation is expected to increase.

#### 7. Rates concentration

High level of growth driving increase in rates revenue, which remains in-line with expected increases in other revenue sources of Council.

#### 8. Expenditure level

Expenditure levels increasing in-line with expected growth and cost increases.

### 5b

#### 9. Adjusted underlying result

An adjusted underlying deficit is expected in 2024-25, with adjusted underlying surplus' expected in future years.

#### 10. Unrestricted Cash

Unrestricted cash balances fluctuate dependant on timings of developer contributions. High level of reserve utilisation for capital works in 4 year program.

#### 11. Debt compared to rates

The level of interest bearing loans and borrowings comparative to rates in future years is expected to reduce, due to high growth of rates.

#### 12. Rates effort

No material variations expected.

#### 13. Revenue level

Revenue levels are expected to increase in-line with expected growth and cost increases.

### 5c

#### 14. Interest cover ratio

The EBITDA of Council is sufficient to cover expected interest.

#### 15. Interest bearing liabilities to own source revenue

The own source revenue of Council is expected to increase proportionately higher than expected interest bearing liabilities.

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## Appendices

Appendix 1	Budgeted Income Statement
Appendix 2	2024-25 Capital Project Listing
Appendix 3	Community Investment & Support Fund
Appendix 4	2024-25 Fees and Charges Listing
Appendix 5	Glossary

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## Budgeted Income Statement

For the four years ending 30 June 2028

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Projections 2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Operating Income</b>					
Rates & Charges	305,691	321,912	339,676	357,981	376,465
Fees, Charges & Other	83,084	92,873	98,290	103,266	108,494
Government Grants	66,433	73,906	75,938	77,837	79,783
Interest Received	4,897	4,021	5,391	3,952	2,875
Gain/Loss on Sale of Property	311	454	463	472	482
<b>Total Operating Income</b>	460,416	493,166	519,758	543,508	568,099
<b>Operating Expenditure</b>					
Salaries & Wages	194,423	204,634	215,965	224,104	233,615
Materials & Services	134,811	146,305	150,297	151,798	155,879
Depreciation	98,242	104,667	114,319	128,302	138,011
Community Support	17,954	23,101	23,563	24,034	24,515
Utilities	10,081	9,165	9,348	9,535	9,726
Interest Expense	2,112	3,225	4,318	4,503	4,555
<b>Total Operating Expenditure</b>	457,622	491,097	517,810	542,276	566,301
<b>Operating Surplus/(Deficit) for the Year</b>	2,794	2,070	1,948	1,232	1,798
<b>Non-Recurrent Income</b>					
Capital Grants & Income	26,050	24,484	31,050	27,270	2,714
Developer Contributions	27,107	44,513	46,213	30,881	24,469
Gain on Sale of Property	-	300	300	300	300
Recognition of Infrastructure	112,594	110,698	115,126	365,731	134,360
Net Asset Revaluation Gain	181,436	203,611	220,493	237,857	264,823
Other Capital Income	3,387	3,734	3,750	3,583	4,746
<b>Total Non-Recurrent Income</b>	350,574	387,340	416,933	665,622	431,412
<b>Non-Recurrent Expenditure</b>					
Loss on Disposal of Infrastructure	38,449	-	-	-	-
Prior Year Adjustments	72	-	-	-	-
<b>Total Non-Recurrent Expenditure</b>	38,522	-	-	-	-
<b>Operating Surplus/(Deficit) for the Year</b>	314,846	389,410	418,880	666,854	433,210

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2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
<b>Infrastructure</b>							
<b>Bridges</b>							
Bridge Upgrades - Major Capital Works	Major renewal works on road and pedestrian bridges across municipality, core program.	310,049	-	310,049	310,049	310,049	310,049
<b>Total Bridges</b>		<b>310,049</b>	<b>-</b>	<b>310,049</b>	<b>310,049</b>	<b>310,049</b>	<b>310,049</b>
<b>Drainage</b>							
Flood and Drainage management Core Program	Core program of drainage related works including upgrading main drainage infrastructure.	2,639,625	-	2,639,625	2,692,417	2,746,265	2,801,191
Drainage Renewal - Core Program	Core program for the renewal of drainage infrastructure to reduce the likelihood of property flooding events.	3,514,423	-	3,514,423	3,585,403	3,692,372	3,803,010
Drainage Renewal - WSUD	Water-sensitive urban design (WSUD) is a land planning and engineering design approach to minimise environmental degradation and improve aesthetic and recreational appeal.	2,147,999	-	2,147,999	862,182	888,829	919,564
Retarding basin & Water Treatment	Central Construction.	-	-	-	-	974,039	-
Kyema - Lipton Drainage upgrade	Kyema Drive design and construction.	1,300,000	-	1,300,000	-	-	-
<b>Total Drainage</b>		<b>9,602,047</b>	<b>-</b>	<b>9,602,047</b>	<b>7,140,002</b>	<b>8,301,506</b>	<b>7,523,765</b>
<b>Footpaths and cycleways</b>							
Footpath Construction Special Rates and Charges	Core program of construction of footpaths, road and drainage projects in accordance with approved schedule funded via Special Rates and Charges Schemes.	6,457,682	1,438,610	5,019,072	2,086,638	3,378,856	3,649,164
Footpath Renewal	Core program for renewal / replacement of footpaths across the municipality.	4,070,971	-	4,070,971	4,152,262	4,276,114	4,404,345
Ocean Grove bike track	Planning and construction of bike track.	3,500,000	-	3,500,000	-	-	-
Shared Path network - Mt Duneed offroad	Trail within of Baanip and Boundary Road intersection project.	-	-	-	12,707	25,414	25,414
Shared Path Network - Off Road (Barwarre Road South)	Trail along Barwarre Road South.	-	-	-	10,026	20,053	20,053
Patullos Rd East - Road Widening - Shared User Path	Design of widened road and shared user path between O'Hallorans Rd and Kees Rd, Lara.	195,078	-	195,078	4,413,471	-	-
Off-road shared trail networks	Trails and Shared Path Network for Armstrong Creek Growth Area supported by DCP funding.	-	-	-	224,118	387,527	388,487
Shared Path Network - Offroad (Barware Rd)	Trails and Shared Path Network for Armstrong Creek Growth Area supported by DCP funding.	-	-	-	-	37,804	37,804
Shared Path Network - Offroad (Transit Corridor)	Trails and Shared Path Network for Armstrong Creek Growth Area supported by DCP funding.	-	-	-	-	128,738	128,738
Shared Trails Masterplan Implementation - Bellarine Trail	Identification and design of one of the three major shared trail routes in the Bellarine.	500,000	-	500,000	-	-	-
Scenic Road - Bicycle Path	Footpaths on Scenic Road from Highett Road to Province Blvd.	120,000	-	120,000	1,080,000	-	-
<b>Total Footpaths and cycleways</b>		<b>14,843,731</b>	<b>1,438,610</b>	<b>13,405,121</b>	<b>11,979,223</b>	<b>8,254,505</b>	<b>8,654,005</b>



2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
<b>Other Infrastructure</b>							
<b>Major Culvert Guardrail Replacement - Installation Core Program</b>	Ongoing core annual program of replacement or installation of guardrail over major culverts in accordance with approved schedule.	118,855	-	<b>118,855</b>	121,232	123,657	126,130
<b>Capital Program Project Management - Capitalised Salaries</b>	Annual allocation to deliver the Capital Projects Program.	4,821,919	-	<b>4,821,919</b>	5,063,015	5,316,166	5,581,974
<b>LED Lighting and Smart Control Delivery</b>	This project involves a bulk change out of existing light fittings to more efficient LED's with Smart Control technology. Once complete, there will be significant operational and maintenance savings from the new LED's.	1,673,066	503,913	<b>1,169,153</b>	- 248,000	- 248,000	- 248,000
<b>Bus Shelter Renewal</b>	Renewal and upkeep of the regions bus shelters.	106,121	-	<b>106,121</b>	108,774	110,949	113,168
<b>Traffic Lights at Roslyn Rd and Thornhill Rd</b>	The detailed design and construction of traffic lights at the Roslyn Rd and Thornhill Rd intersection.	1,400,000	-	<b>1,400,000</b>	-	-	-
<b>Street Lighting Renewal</b>	Annual renewal program for the upkeep of the regions street lighting.	106,121	-	<b>106,121</b>	108,243	110,408	112,616
<b>Convention and Exhibition Centre - Public Realm</b>	Contribution to the external urban space that will be publicly accessible around the site of the proposed Geelong Convention and Exhibition Centre. Funding for the Geelong Convention and Exhibition Centre has been included in a landmark City Deal which includes commitments from the Federal Government, Victorian Government and the City of Greater Geelong.	1,000,000	-	<b>1,000,000</b>	1,500,000	-	-
<b>Boundary Road and Baanyip Boulevard Traffic Signals and link road</b>	Install traffic signals at the intersection of Boundary Road and Baanyip Boulevard, realign Boundary Road to join with new signals as identified in the Armstrong Creek West Precinct Structure Plan.	4,636,079	-	<b>4,636,079</b>	100,000	100,000	-
<b>Capital Program Overheads - Capitalised Interest</b>	Annual allocation to deliver the Capital Projects Program.	3,748,000	-	<b>3,748,000</b>	4,471,000	1,597,000	1,915,000
<b>CCTV Renewal and Upgrade</b>	Renewal of council owned CCTV assets.	160,000	-	<b>160,000</b>	172,800	186,624	201,554
<b>Total Other Infrastructure</b>		<b>17,770,161</b>	<b>503,913</b>	<b>17,266,248</b>	<b>11,397,064</b>	<b>7,296,804</b>	<b>7,802,443</b>
<b>Parks, open space and streetscapes</b>							
<b>Environment Reserves Improvement Program Core Program</b>	Core program of priority capital works as identified in adopted conservation and environment reserves management plans.	577,089	-	<b>577,089</b>	588,631	600,404	612,412
<b>Gymnasium Equipment Changeover</b>	The Gymnasium Equipment Core Replacement Program is part of Leisure Services rolling gymnasium asset replacement program.	362,999	-	<b>362,999</b>	370,193	381,059	494,363
<b>Aquatic Play Equipment Mtce and Upgrade Program</b>	The Aquatic Play Equipment Core Renewal and Upgrade Program is an annual planned asset management program that addresses equipment renewal and upgrade of aquatic play structure at Leisure Centres and outdoor pools.	129,255	-	<b>129,255</b>	132,163	134,807	137,503
<b>Wandana Gully Landscaping and Water Treatment (#2) - Province Estate Highton</b>	These works capture remediation, civil (Cholet Reserve – Green Space) and fully landscaping of higher embankments within Gully #02 including Cholet Reserve.	69,431	-	<b>69,431</b>	-	-	-
<b>Drysdale Sporting Precinct Master Plan Stage 2</b>	Design and construction of the Drysdale Sub-Regional Sporting Precinct Masterplan. Builds upon existing uses and to ultimately deliver on the strategic (and sustainable) vision for the Precinct.	6,609,123	3,790,748	<b>2,818,374</b>	2,818,374	-	-

2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
<b>Irrigation Asset Renewal - Core Program</b>	Core annual renewal of irrigation-related assets that are in need of improvement.	675,337	-	<b>675,337</b>	859,229	796,715	222,128
<b>Rippleside Playground</b>	Design and construct a new regional playground utilising universal design principles to replace the existing outdated, unsuitable facility including to plan and deliver for the associated infrastructure such as path connections, accessible toilet and park infrastructure.	4,849,186	2,877,340	<b>1,971,846</b>	-	-	-
<b>Waurrn Ponds Playground, Skate Park and BMX Track</b>	Playground, Skate Park and BMX Track Upgrade and Crime Prevention Through Environmental Design (CPTED) response including better connections between site elements at Waurrn Ponds Skate Park.	35,000	-	<b>35,000</b>	-	-	-
<b>North Bellarine Aquatic Centre</b>	To provide a centre that will cater for the needs of a growing Northern Bellarine community and to meet the following requirements; 50m long pool, to be outdoors, to be heated, to have a hydro-therapy section, be suitable for school students and adults, to have a meeting room, a small gym/exercise section, a rehab facility and be central to the North Bellarine.	27,440	-	<b>27,440</b>	-	-	-
<b>Waterfront Capital Acquisitions and Creations</b>	Annual renewal program for Council owned assets along the Geelong waterfront.	2,159,181	-	<b>2,159,181</b>	2,202,365	2,268,436	2,336,489
<b>Ground Renovation Core Program</b>	Core program for improvements to sports fields and grounds.	560,471	-	<b>560,471</b>	713,084	661,203	184,347
<b>Province Estate Highton - Wandana Gully - no 3</b>	These works capture remediation and fully landscaping of higher embankments within Gully #03.	800,000	-	<b>800,000</b>	1,201,196	-	-
<b>Lara Recreation Reserve Master Plan Stage 2 Implementation – Oval 3 - Baseball Project</b>	Design and construction for Lara Recreation Reserve Master Plan Implementation including a new Oval 3 multi-purpose building and reconstruction of baseball field to new orientation.	505,801	165,780	<b>340,021</b>	-	-	-
<b>Lara Golf Club</b>	Scoping study for water sustainability and new irrigation system at the Lara Golf Club.	2,283,125	-	<b>2,283,125</b>	-	-	-
<b>Open Space Renewal</b>	Ongoing annual renewal program for open space assets across the municipality.	3,636,071	-	<b>3,636,071</b>	5,898,452	5,469,306	6,487,166
<b>Leisure Centre Renewal</b>	Annual program for the renewal of leisure centre assets.	849,996	-	<b>849,996</b>	866,843	892,286	817,481
<b>Bloinks Reserve Master Plan</b>	Development of the Bloinks Reserve Master Plan, Detailed design and delivery of reserve.	1,300,000	-	<b>1,300,000</b>	5,850,000	5,850,000	-
<b>Greenways Improvement Works - Burvilles Road</b>	Greenway improvements along Burvilles Road.	34,123	-	<b>34,123</b>	14,137	28,275	42,412
<b>Sparrovale Wetlands Project Implementation</b>	Development of the Sparrovale Masterplan, ongoing maintenance and management of the Sparrovale Wetlands 550 hectare site.	1,302,100	-	<b>1,302,100</b>	747,316	1,120,974	-
<b>Greenway improvement Works - Boundary Road and Barwarre Road</b>	Greenway improvements along Boundary Road and Barwarre Road.	-	-	-	-	41,492	41,492
<b>Greenway improvement Works - Barrewarre Road South and Boundary Road West</b>	Greenway improvements along Barrewarre Road South and Boundary Road West.	-	-	-	11,005	22,009	22,009
<b>Lara Lakelands - WSUD</b>	To deliver a man made wetland for storm water treatment in Lara.	26,954	-	<b>26,954</b>	-	-	-
<b>Beacon Point Reserve implementation</b>	Installation of a new concrete shared path for cycling/walking trail from beach access point at Cantana Way to High Ridge Drive, Clifton Springs. Includes creation of a new picnic area with park furniture.	77,155	36,000	<b>41,155</b>	-	-	-
<b>Armstrong Creek West Neighbourhood - Play Fields and Bowling Greens NAC Active Open Space</b>	Design and Construction of sporting fields and supporting infrastructure (fencing, irrigation lighting, paths etc) within the Armstrong Creek West Neighbourhood Active Open Space Reserve.	175,964	-	<b>175,964</b>	3,913,294	-	-
<b>Environmental Asset Renewal</b>	Renewal program for environmental assets.	740,000	-	<b>740,000</b>	754,800	777,444	800,767
<b>Lara Driving Range</b>	Development of a driving range at Lara Golf Club.	1,034,500	-	<b>1,034,500</b>	-	-	-

2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
Devilins Road Active Open Space	Detailed design and construction of a pavilion, sports fields, sports lighting and other associated infrastructure at Devilins Road Reserve, Ocean Grove.	650,000	1,465,000	- 815,000	4,535,000	2,565,000	-
Greenway Improvement Works - Horseshoe Bend Precinct	Greenway improvement works in the Armstrong Creek Horseshoe Bend Road precinct.	-	-	-	25,197	50,395	50,395
Foreshore Reserve- Improvements	Protection and rehabilitation of the foreshore reserve.	747,637	-	747,637	747,637	-	-
Play Ground Equipment - Local Parks	The purchase and installation of play ground equipment at local parks.	-	-	-	-	-	3,898
Myers Reserve Masterplan Implementation	Myer Reserve masterplan implementation works.	1,000,000	-	1,000,000	-	-	-
Geelong Waterfront Basketball Court	Construction of a new outdoor basketball court, including LED lighting and fencing on the Geelong waterfront.	360,000	360,000	-	-	-	-
Leopold Sports Precinct Upgrades	Female changerooms including public toilets, additional netball practice facility and carpark.	1,625,000	1,625,000	-	-	-	-
Total Parks, open space and streetscapes		33,202,938	10,319,868	22,883,070	32,248,917	21,659,805	12,252,861
Recreational, leisure and community facilities							
Playground Development Program Implementation - Core Program	Ongoing playground development core program to bring existing playgrounds up to standard to legislative requirements and the needs of the community.	593,981	-	593,981	605,861	617,978	630,338
Moorpanyl Park	Implementation of Master Plan for Moorpanyl Park North Shore.	600,000	-	600,000	-	-	-
St Leonards Lake Reserve - Practice Facility Redevelopment	Demolition of existing practice wicket at St Leonards Lake Reserve and replacement of new wicket which aligns with Cricket Australia guidelines.	111,802	13,155	98,647	-	-	-
District Active Open Space - Play Fields - construction - Lara West	DCP funded project required to design and construct the Lara West District Active Open Space - Play Fields construction.	-	-	-	140,259	561,038	3,155,839
LAC Active Open Space - Play Fields	DCP funded project required to design the Armstrong Creek LAC Active Open Space - Play Fields - ACWP.	-	-	-	-	252,584	1,010,337
Regional Active Open Space - Play Fields	Design and Construction of sporting fields and supporting infrastructure (fencing, irrigation lighting, paths etc) within the Armstrong Creek West Regional Active Open Space Reserve.	277,568	-	277,568	1,110,271	6,245,275	6,245,275
Regional Active Open Space (Northern) - Play Fields	Design and construction of sporting fields and supporting infrastructure (fencing, irrigation lighting, paths etc) within the Horseshoe Bend Regional Active Open Space Reserve.	-	-	-	-	97,147	226,676
Regional active open space reserve - playing fields - ACEP	Design and Construction of sporting fields and supporting infrastructure.	-	-	-	-	376,776	1,507,105
Regional Park - playground equipment	Playground equipment to be provided within the Armstrong Creek East Precinct District park.	-	-	-	60,122	541,097	-
Southern Active Open Space - Play Fields & Bowling Greens - ACHBP	DCP funded project required to design and construct the Armstrong Creek Southern Active Open Space - Play Fields & Bowling Greens.	126,925	-	126,925	507,700	2,855,815	2,855,815
Central Active Open Space - Play Fields - Armstrong Creek Horseshoebend Precinct	DCP funded works for playing fields of 1ha of land Central Road.	-	-	-	105,782	423,127	2,380,091
Richmond Oval Netball Facilities Upgrade	To Improve Netball Facilities at Richmond Oval, the home of the East Geelong Football & Netball Club.	250,000	25,000	225,000	-	-	-
Aldershot Reserve - Masterplan Upgrades: Play Space, Pump Track, Fitness Station & Trails	Masterplan Upgrades: Play Space, Pump Track, Fitness Station & Trails.	1,750,000	500,000	1,250,000	250,000	-	-

**2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM**

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
<b>Hard Court Surface Renewal</b>	Renewal of council owned hard court surfaces.	267,475	-	<b>267,475</b>	288,873	311,983	336,941
<b>Thomson Recreation Reserve Upgrade</b>	Upgrade works at Thomson Recreation Reserve.	1,000,000	-	<b>1,000,000</b>	-	-	-
<b>Portarlington Recreation Reserve Master Plan</b>	To deliver implementation of the Portarlington Recreation Reserve Masterplan.	3,552,658	3,552,658	-	-	-	-
<b>Grinter Reserve - Sports Lighting Upgrade and Facility Improvements</b>	Installation of new sport lighting to the top (second) oval, upgrade existing sports lighting to the netball courts and Grinter Reserve and the installation of a compliant behind-goal ball protection netting on the bottom (first) oval.	600,000	600,000	-	-	-	-
<b>Total Recreational, leisure and community facilities</b>		<b>9,130,409</b>	<b>4,690,813</b>	<b>4,439,596</b>	<b>3,068,868</b>	<b>12,282,820</b>	<b>18,348,416</b>
<b>Roads</b>							
<b>Kerb and Channel Renewal</b>	Core annual program for the replacement of kerb and channel in full block sections.	2,483,216	-	<b>2,483,216</b>	2,532,881	2,607,976	2,686,512
<b>Roads and Street Management Core Program</b>	Ongoing annual program of local road works including road construction and provision of roundabouts.	989,879	-	<b>989,879</b>	1,009,676	1,029,870	1,050,467
<b>Traffic Major Works</b>	Ongoing construction program of major traffic works as prioritised from core traffic projects.	738,909	-	<b>738,909</b>	753,687	768,760	784,136
<b>Design and Investigation - Traffic Management Projects - Road and Street Management</b>	Core program for investigation and design program for projects involving traffic management treatments throughout the municipality.	99,096	-	<b>99,096</b>	101,078	103,099	105,161
<b>Capital Renewal Civil Assets in Parks</b>	Renewal of Civil Assets (Roads, Gravel Surfaces, Kerbs, Car Parks).	276,963	-	<b>276,963</b>	283,404	291,904	297,759
<b>Community, Leisure and Recreation Car Parks</b>	Upgrading of existing gravel carparks to sealed asphalt carpark. Pavement construction included in this project.	129,462	-	<b>129,462</b>	131,826	135,780	138,504
<b>Federal Roads to Recovery Program</b>	Federally funded program for the renewal of roads and road related assets.	2,310,903	2,183,504	<b>127,399</b>	132,495	137,795	143,307
<b>Gravel Resheeting - Core Program</b>	Resheeting core annual program for gravel roads that are in need of improvement across the municipality.	3,510,212	-	<b>3,510,212</b>	3,574,321	3,681,525	3,755,366
<b>Intersection - Reserve Road - Horseshoe Bend Road - Drews Road</b>	Construction of a signalised intersection - Reserve Road/Horseshoe Bend Road/ Drews Road.	20,000	-	<b>20,000</b>	2,000,000	5,522,843	-
<b>Intersection - Surf Coast Hwy and Boundary Road</b>	Construction of a signalised intersection - Surf Coast Hwy and Boundary Road.	1,709,990	-	<b>1,709,990</b>	1,997,500	-	-
<b>Internal North South/ East West Collector Road Intersection</b>	Upgrade to Signalised intersection - Centennial Boulevard / Greenvale Drive.	-	-	-	64,946	584,518	-
<b>Intersection - Bacchus Marsh Road / Windermere Road</b>	Construction of a signalised intersection - Bacchus Marsh Road/Windermere Road.	92,551	-	<b>92,551</b>	832,958	-	-
<b>Intersection - Horseshoe Bend Road and LAC access - Signals Only</b>	DCP funded project required to design and construct the Armstrong Creek Intersection - Horseshoe Bend Road and LAC access - Signals Only.	-	-	-	76,402	-	687,618
<b>Intersection - New Boundary Road and Connector F (between Barewarre and Horseshoe Bend Road) - Signals only</b>	DCP funded project required to design and construct the Armstrong Creek Intersection - New Boundary Road and Connector F (between Barewarre and Horseshoe Bend Road) - Signals only.	-	-	-	76,402	-	687,618
<b>Intersection - New Burvilles Road and Connector F - Signals Only</b>	DCP funded project required to design and construct the Armstrong Creek Intersection - New Burvilles Road and Connector F - Signals Only.	50,411	-	<b>50,411</b>	669,750	-	-
<b>Sealed Road Surfacing Renewal</b>	Annual core renewal program of sealed road surfaces to maintain a waterproof surface and ensure the long term integrity of the road pavement.	11,914,249	-	<b>11,914,249</b>	13,488,942	13,888,641	14,367,696
<b>City of Geelong Assets Created by Blackspot VicRoads Program</b>	This program relates to VicRoads funded projects on council assets.	500,000	500,000	-	-	-	-

2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
Rossack Drive Waurm Ponds - Road Rehabilitation	Rehabilitation of 1.77km portion of Rossack Drive from Meadowvale Drive to Bodega Street. Works include removal of failed surface, stabilisation of in situ pavement material, install additional structural pavement and new wearing course.	1,159,494	1,159,494	-	-	-	-
Potato Shed Fire Track Road– Peninsula Dve to Belchers Rd	Construction of 320m of an unsealed road to support emergency access to both the Potato Shed and the Bellarine Secondary School whilst the ultimate solution being the extension of Peninsula Drive to Belchers Road, Drysdale awaits funding.	100,000	100,000	-	-	-	-
<b>Total Roads</b>		<b>26,085,334</b>	<b>3,942,998</b>	<b>22,142,336</b>	<b>27,726,270</b>	<b>28,752,712</b>	<b>24,704,142</b>
<b>Waste Management</b>							
New Bin Supply - Waste Collection and Recycling Systems	Supply of mobile bins to new and additional occupancy residential properties and for new commercial customers.	991,965	-	991,965	1,071,322	1,157,028	1,249,590
Compost Site Upgrade Works	Site upgrades to accommodate FOGO processing.	7,400,000	-	7,400,000	7,000,000	-	-
Establishment of new Resource Recovery Centre	Plan, design and construct City's third resource recovery centre.	300,000	-	300,000	4,000,000	4,000,000	-
Purchase and rollout of kerbside glass bins	Mandated by the Victorian Government to introduce kerbside glass collection service by 2027.	-	-	-	-	8,600,000	-
Improvement of public safety at Geelong Resource Recovery Centre	Investigate, plan, design and construct in stages to reconfigure and improve safety, traffic and efficiency at GRRC.	250,000	-	250,000	2,000,000	2,000,000	-
Waste hub - transfer station, circular economy & green waste	Plan, design and construct a Waste Hub to process our waste post Drysdale landfill closure.	-	-	-	300,000	5,000,000	5,000,000
Sorting/Decontamination Line at Pt Henry for FOGO upgrade	Upgrades to the existing grinding and decontamination process at Pt Henry for FOGO processing.	1,150,000	-	1,150,000	1,150,000	-	-
Drysdale Landfill Rehabilitation	This is full scale rehabilitation project for the Drysdale Landfill completed landfill cells.	-	-	-	3,000,000	3,000,000	-
<b>Total Waste Management</b>		<b>10,091,965</b>	<b>-</b>	<b>10,091,965</b>	<b>18,521,322</b>	<b>23,757,028</b>	<b>6,249,590</b>
<b>Infrastructure Total</b>		<b>121,036,635</b>	<b>20,896,202</b>	<b>100,140,432</b>	<b>112,391,717</b>	<b>110,615,229</b>	<b>85,845,271</b>

2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
<b>Plant &amp; Equipment</b>							
<b>Computers and telecommunications</b>							
Minor Acquisitions Program - Core Program	Core program for the acquisition of minor IT assets.	235,891	-	<b>235,891</b>	240,608	245,421	250,329
Core Program - IT Asset Replacement	IT hardware replacement cycle for end of life IT assets.	1,668,468	-	<b>1,668,468</b>	1,701,838	1,735,874	1,770,592
Digital Innovation Program	Implementation of new technology systems, platforms and software solutions to uplift digital capability to meet the needs of the City.	5,000,000	-	<b>5,000,000</b>	5,000,000	500,000	-
IT Software Renewal	Renewal program for IT software.	450,000	-	<b>450,000</b>	459,000	-	-
<b>Total Computers and telecommunications</b>		<b>7,354,359</b>	<b>-</b>	<b>7,354,359</b>	<b>7,401,446</b>	<b>2,481,295</b>	<b>2,020,921</b>
<b>Fixtures, fittings and furniture</b>							
Public Art Strategy Project Delivery	Program to deliver on the public art strategy.	137,957	-	<b>137,957</b>	140,716	143,531	146,401
Veteran Affairs	Funding to provide additional funds for Veteran's memorials.	26,530	-	<b>26,530</b>	27,061	27,602	28,154
Arts and Collection Item Purchases	Funding for the purchase of new art and collection items for consideration across venues in the region, in accordance with the City's Corporate Collection Strategy.	42,448	-	<b>42,448</b>	43,403	44,271	45,157
Arts & Culture Renewal	Annual renewal program for the open space art collection, sculptures, paintings and bollards.	100,790	-	<b>100,790</b>	90,111	98,627	121,618
<b>Total Fixtures, fittings and furniture</b>		<b>307,725</b>	<b>-</b>	<b>307,725</b>	<b>301,292</b>	<b>314,031</b>	<b>341,330</b>
<b>Plant, machinery and equipment</b>							
Light Fleet Replacement	Light fleet replacement core program.	300,000	-	<b>300,000</b>	1,692,620	1,828,030	1,974,272
Heavy and Dedicated	Heavy and dedicated plant replacement core program.	5,439,567	-	<b>5,439,567</b>	3,323,559	3,589,444	3,876,600
Minor Plant and Equipment Replacement	Annual program for the replacement of minor plant and equipment .	72,706	-	<b>72,706</b>	74,160	75,643	77,156
Furniture Replacement	Furniture and equipment replacement.	49,548	-	<b>49,548</b>	50,539	51,550	52,581
Flexible Parking Solutions Geelong CBD	To update parking meters to 4G to ensure they continue to be functional post June 2024.	30,000	-	<b>30,000</b>	-	-	-
<b>Total Plant, machinery and equipment</b>		<b>5,891,821</b>	<b>-</b>	<b>5,891,821</b>	<b>5,140,878</b>	<b>5,544,667</b>	<b>5,980,608</b>
<b>Plant &amp; Equipment Total</b>		<b>13,553,905</b>	<b>-</b>	<b>13,553,905</b>	<b>12,843,616</b>	<b>8,339,993</b>	<b>8,342,859</b>

2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
<b>Property</b>							
<b>Buildings</b>							
<b>Office Alteration - Improvement - Core Program</b>	Ongoing annual program of minor office alterations and improvements.	92,697	-	<b>92,697</b>	94,551	96,442	98,371
<b>Concrete Core Replacement Program</b>	The Concrete/Concourse Core Replacement Program is an annual planned replacement program that is essential to the leisure and aquatic centre operations. The program addresses the ageing infrastructure of the concrete and concourse surfaces at the leisure and aquatic centres.	115,006	-	<b>115,006</b>	111,796	104,169	109,595
<b>Toilet Block Renew - Replace Core Program</b>	Public toilet refurbishments across the municipality.	939,644	-	<b>939,644</b>	913,419	851,104	895,433
<b>Building Renewal - Core Program</b>	Annual building renewals fund. Includes funding for Council Assets; new roof replacements and switchboard upgrades.	6,373,314	-	<b>6,373,314</b>	4,711,465	4,955,159	5,075,285
<b>Capital Projects Design - Core Program</b>	Early design investigations and work for infrastructure projects.	47,394	-	<b>47,394</b>	51,185	55,280	59,702
<b>Potato Shed Facility Renewal - Core Program</b>	Ongoing funding as part of agreement between the City, Bellarine Secondary College and Catholic Regional College for critical facility maintenance and improvement of the Potato Shed.	77,048	26,627	<b>50,422</b>	47,739	42,086	45,167
<b>Northern Aquatic and Community Hub (Northern Arc)</b>	Final phases of construction for the Northern Aquatic and Community Hub.	200,000	-	<b>200,000</b>	-	-	-
<b>Building Design - Core Program</b>	Emergency design requirements for safety and emerging priorities.	24,235	-	<b>24,235</b>	24,781	25,276	25,782
<b>Collendina Reserve, Ocean Grove facility upgrade</b>	Provide facility upgrades to existing pavilion, including gender neutral facilities, at Collendina Reserve, Ocean Grove.	740,300	760,000	- <b>19,700</b>	-	-	-
<b>Chilwell Library Community Hub</b>	Construction of upgrades at Chilwell library including meeting rooms and toilets.	1,250,000	-	<b>1,250,000</b>	1,250,000	-	-
<b>Children Services Facilities Upgrades Core Program</b>	Upgrade of children's service facilities including childcare centres, kindergartens and occasional care venues to ensure compliance with children service regulations and continuation of service delivery.	436,236	-	<b>436,236</b>	446,051	454,972	464,072
<b>Community Halls Upgrade Core Program</b>	Upgrades to major halls to maintain a standard of venue delivery.	235,891	-	<b>235,891</b>	240,608	245,421	250,329
<b>Armstrong Creek Town Centre Library and Learning Hub Design</b>	Planning and construction of a library and learning hub in the Armstrong Creek Town Centre.	1,102,127	-	<b>1,102,127</b>	-	-	-
<b>Eastern Multipurpose Community Centre - Construction</b>	Lara West - Eastern Child and Community Centre Design & Construction, including early years and community spaces.	-	-	-	-	173,175	1,558,575
<b>Ocean Grove North (Kingston) - Sports Pavilion - Design and Construction</b>	Design and construction of new sports pavilion at Devlins Road Reserve, Ocean Grove.	111,859	-	<b>111,859</b>	-	-	-
<b>Animal Pound Upgrade</b>	Upgrade of flooring at the Geelong Animal Welfare Society (GAWS) Animal Pound.	71,127	-	<b>71,127</b>	-	-	-
<b>Landy Field - Upgrade of Facilities (Inc Pavilion)</b>	Refurbishment of facilities (including pavilion upgrade).	1,000,000	500,000	<b>500,000</b>	4,425,000	50,000	-
<b>ACWP - NAC Active Open Space - Community Pavilion (northern)</b>	DCP funded project required to design and construct the Armstrong Creek West Neighbourhood Activity Centre Community Sports Pavilion.	1,686,355	-	<b>1,686,355</b>	1,948,677	-	-
<b>Geelong Arena Roof Replacement</b>	Replacement of the asbestos roof sheeting at the Geelong Arena.	199,397	-	<b>199,397</b>	-	-	-
<b>Disability Access- Core Program</b>	Identification and completion of works, designs, plans and estimates of community facilities to enable equal accessibility to people with disabilities.	366,223	-	<b>366,223</b>	373,547	381,018	388,639
<b>Leopold Tennis Club Pavilion</b>	Leopold Tennis Club pavilion and lighting upgrades.	418,424	-	<b>418,424</b>	-	-	-

**2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM**

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
<b>St Leonards Community Hub</b>	Concept design and consultation for Early Years and Community Hub in St Leonards.	79,000	-	<b>79,000</b>	-	-	-
<b>Armstrong Creek East Precinct Local Activity Centre - Community complex construction</b>	Armstrong Creek East Precinct Local Activity Centre - Design and construction of a new Hub including early years and community spaces.	181,755	-	<b>181,755</b>	1,635,795	8,178,975	8,178,975
<b>Community complex - Neighbourhood Activity Centre (Armstrong Creek – Horseshoe Bend)</b>	Armstrong Creek - Horseshoe Bend Precinct Neighbourhood Activity Centre. Design and construction of a new hub including early years and community spaces.	700,000	-	<b>700,000</b>	9,000,000	10,000,000	-
<b>Armstrong Creek West Precinct Local Activity Centre - Community complex construction</b>	DCP funded project required to design and construct the Armstrong Creek West Precinct Local Activity Centre Community Complex.	-	-	-	-	-	183,515
<b>BASC Chemical Storage Building Upgrade</b>	Construction of a Chemical Storage building and upgraded Learn to Swim Offices at Bellarine Aquatic & Sports Centre.	424,206	-	<b>424,206</b>	-	-	-
<b>North Bellarine Aquatic Centre Stage 2</b>	Stage 2 of the North Bellarine Aquatic Centre development.	500,000	496,278	<b>3,722</b>	111,663	183,871	-
<b>Regional Community and Learning Hub</b>	Regional Community and Learning Hub.	-	-	-	-	15,504	62,016
<b>Community Infrastructure Grants</b>	Community Infrastructure Grants Program.	2,000,000	-	<b>2,000,000</b>	2,000,000	2,000,000	2,000,000
<b>Commonwealth Games Legacy Asset Delivery</b>	Costs associated with the City's management of Commonwealth Games Legacy asset delivery.	433,990	-	<b>433,990</b>	447,350	230,622	-
<b>Commonwealth Games 2026 Major Competition Venues contribution</b>	Contribution to the development of the Major Competition Venues for the Commonwealth Games 2026 to achieve the best legacy outcomes for the community.	-	-	-	7,624,000	-	-
<b>Community Complex - LAC - Construction - ACHBP</b>	Armstrong Creek East Precinct Local Activity Centre - Design and construction of a new Hub including early years and community spaces.	-	-	-	-	-	188,668
<b>District Active Open Space - Community Pavilion</b>	DCP funded project required to design and construct the Lara West District Active Open Space - Community Pavilion.	-	-	-	-	128,454	299,725
<b>Construction of a multi purpose stadium</b>	DCP funded project required to design the Lara West Construction of a multi purpose stadium (2 courts).	-	-	-	-	740,179	740,179
<b>Regional Active Open Space - Community Pavilion - Major - ACWP</b>	DCP funded project required to design and construct the Armstrong Creek Regional Active Open Space - Community Pavilion - Major.	-	-	-	-	127,967	298,589
<b>Regional Active Open Space (northern) - Community Pavilion &amp; Play Field - ACHBP</b>	Design and construction of sporting fields and supporting infrastructure (fencing, irrigation lighting, paths etc) within the Horseshoe Bend Regional Active Open Space Reserve.	-	-	-	170,647	682,587	3,839,554
<b>Armstrong Creek East Precinct - LAC active open space reserve - community pavilion</b>	DCP funded project required to design and construct the Armstrong Creek East Precinct Local Activity Centre Community Sports Pavilion.	-	-	-	12,000	320,000	3,783,194
<b>Southern Active Open Space - Community Pavilion - ACHBP</b>	DCP funded project required to design and construct the Armstrong Creek East Precinct Local Activity Centre Community Sports Pavilion.	-	-	-	-	69,916	163,136
<b>Regional active open space reserve - community pavilion - ACEP</b>	Regional active open space reserve - community pavilion.	-	-	-	-	-	130,146
<b>NAC - Multi Purpose Stadium - AC</b>	DCP funded project required to deliver a multi use stadium in the Armstrong Creek precinct.	-	-	-	-	5,729,132	-
<b>Central Active Open Space - Community Pavilion - ACHBP</b>	Central Active Open Space - Community Pavilion.	-	-	-	-	-	53,859
<b>Western Active Open Space - play fields and athletics</b>	Western Active Open Space - play fields and athletics.	-	-	-	-	-	77,465
<b>Winter Reserve Netball Change Rooms</b>	Construction of netball facilities and storage as per the concept plan adhering to Netball Victoria Facility guidelines.	577,841	376,055	<b>201,786</b>	332,500	-	-
<b>Kardinia Aquatic Centre - Pool Boiler Electrification</b>	Pool Boiler Renewal/Electrification.	933,900	622,600	<b>311,300</b>	254,700	-	-



2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
Elderslie Reserve - Female Friendly Changes Upgrades	Change Facilities Upgrade - Gender Neutral Change Facilities.	225,000	100,000	125,000	1,125,000	-	-
Wallington Reserve - All Abilities Pavilion Upgrade	All Abilities Pavilion Upgrade.	425,000	100,000	325,000	2,925,000	-	-
Hamlyn Park - Female Friendly Changes Upgrades	Female Friendly Changes Upgrades.	1,700,000	1,500,000	200,000	-	-	-
Queens Park Female Friendly Change room	Female Friendly Change room upgrades at Queens park - Geelong Amateur Football & Netball Club.	1,400,000	-	1,400,000	-	-	-
Norlane Community Centre	Staged construction works at the Norlane Community Centre.	250,000	-	250,000	1,350,000	-	-
Windsor Park - Facility Upgrades	Implementation of upgrades to Windsor Park informed by the facility development plan.	500,000	-	500,000	-	-	-
Ocean Grove Memorial Reserve Upgrade	Sports lighting upgrade and facility improvements.	500,000	500,000	-	-	-	-
Geelong Youth Hub - CAPEX	The conversion of the Busport building into Youth Hub.	340,000	340,000	-	-	-	-
Windsor Park - Female Friendly Change & Pavilion Upgrades	The delivery of female friendly change and pavilion upgrades at Windsor Park.	2,000,000	2,000,000	-	-	-	-
<b>Total Buildings</b>		<b>28,657,969</b>	<b>7,321,560</b>	<b>21,336,409</b>	<b>41,627,474</b>	<b>35,841,309</b>	<b>28,969,971</b>
<b>Heritage buildings</b>							
Osborne House Remedial Works	Remediation works to bring Osborne House to an occupiable state.	900,000	-	900,000	1,000,000	2,000,000	3,000,000
Cultural Venues	Develop business cases and design for the Geelong Art Gallery, National Wool Museum and Potato Shed.	15,000	-	15,000	-	-	-
<b>Total Heritage buildings</b>		<b>915,000</b>	<b>-</b>	<b>915,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>

2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
Land							
Armstrong Creek land acquisition program	Land acquisition required to support the Armstrong Creek DCP Precincts.	42,881,844	-	42,881,844	3,650,351	4,899,315	792,731
NWGGGA Commonwealth Biodiversity Approvals	Provision for the implementation of the Commonwealth biodiversity approvals for the Northern and Western Geelong Growth Areas.	-	-	-	2,205,000	2,835,563	2,273,490
Waste Services Infrastructure Development	Purchase of infrastructure to enable expansion of the City's Waste Services to allow for the transition to a FOGO service.	3,500,000	-	3,500,000	500,000	500,000	500,000
Total Land		46,381,844	-	46,381,844	6,355,351	8,234,878	3,566,221
Property Total		75,954,813	7,321,560	68,633,254	48,982,825	46,076,187	35,536,192
Grand Total		210,545,353	28,217,762	182,327,591	174,218,158	165,031,409	129,724,323

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## 2024-25 COMMUNITY INVESTMENT SUPPORT FUND

Project Name	Type	2023-24 Budget \$	2024-25 Budget \$	Description
<b>Community Grants</b>				
Geelong Children's Week	Community Grants	5,000	9,000	Grants for not-for-profit community groups to run activities and events during Children's Week held annual in October.
Christmas in the Community (Neighbourhood Hous	Community Grants	36,000	40,000	Grants to Neighbourhood Houses to provide equity and inclusion for Christmas celebrations across the municipality with a focus on the Northern and Eastern suburbs.
Climate Change Partnerships	Community Grants	130,000	180,000	Partnership Grants for community led projects and activities to support the greater Geelong community to achieve net zero community emissions and increase resilience to the impact of climate change.
Environmental Sustainability Grants	Community Grants	90,000	70,000	Grants to not-for-profit community groups for the initiation, development and delivery of projects that enhance our natural environment and drive environmental sustainability actions across the Geelong region.
Community Events Grants	Community Grants	180,000	200,000	Grants to community groups to support moderate sized events which bring economic benefits to the City, strengthen and enrich community, celebrate common interests, showcase local competitive advantages and provide opportunities for local participation.
Community Infrastructure Grants	Community Grants	2,700,000	3,000,000	Grants to not-for-profit community groups for the planning and delivery of capital works on community infrastructure.
Creative Communities Grants Program	Community Grants	200,000	220,000	Grants to support arts and cultural projects and the creative industries.
First Nations Cultural Heritage Grants	Community Grants	90,000	100,000	Grants for projects that recognise, restore, protect and preserve Aboriginal Cultural Heritage.
Geelong Heritage Grants	Community Grants	90,000	100,000	Grants to assist owners in conserving heritage buildings within the Greater Geelong region that contribute to the visual character of the city's streetscapes and public space and/or provide community amenity.
Healthy & Connected Communities Grants	Community Grants	245,000	263,000	Grants for not-for-profit community groups for projects and activities that respond to community need and will improve the health, wellbeing and capacity of our community.
Neighbourhood House Grants	Community Grants	167,500	182,500	Grants to Neighbourhood Houses for operating costs and community development projects.
Positive Ageing Grants (Seniors Week)	Community Grants	24,000	24,000	Grants for not-for-profit community groups to support a variety of community hosted activities and experiences that celebrate our ageing community.
Swan Bay Catchment Program	Partnerships	40,000	40,000	Partnership program to protect and enhance native vegetation and waterways within the Swan Bay Catchment on the Bellarine Peninsula.
Clean Tech	Community Grants	50,000	50,000	Clean Economy Grants support businesses to establish proof of concept for clean technologies and circular economy solutions that benefit the Geelong community.
<b>Community Grants Sub Total</b>		<b>4,047,500</b>	<b>4,478,500</b>	
<b>Partnerships</b>				
Barwon Sports Academy	Partnerships	61,975	61,975	Council contribution to operating costs and in-kind memberships.
Bellarine Catchment Network	Partnerships	20,000	20,000	To support the Bellarine Catchment Network in providing environment projects for the Bellarine Peninsula community.
Bis-Sport Sponsorship	Partnerships	6,000	6,000	Partnership with Barwon Sports Academy to support elite athletes to compete.
Emergency Management	Partnerships	2,250	2,250	Contribution to Citizens Radio Emergency Services Teams (CREST).
Parks, Gardens, Landcare support	Partnerships	25,000	25,000	Support for community groups to care for parks and reserves.
Geelong Cricket Association	Partnerships	266,090	266,090	Partnership for turf wicket upkeep.
Lifeguard Services	Partnerships	47,500	48,750	Partnership to provide professional life guards at Ocean Grove, Barwon Heads and Bancoora.
<b>Partnerships Sub Total</b>		<b>428,815</b>	<b>430,065</b>	
<b>Community Grants &amp; Partnership Total</b>		<b>4,476,315</b>	<b>4,908,565</b>	

## 2024-25 COMMUNITY INVESTMENT SUPPORT FUND

Project Name	Type	2023-24 Budget \$	2024-25 Budget \$	Description
<b>G21 Contribution</b>				
G21 Contribution	Partnerships	250,000	250,000	Contribution to G21 Geelong Regional Alliance.
<b>G21 Contribution Total</b>		<b>250,000</b>	<b>250,000</b>	
<b>Arts &amp; Culture Funding Agreements</b>				
Platform Arts	Partnerships	291,200	299,940	Funding Agreement to support core operations being: Working across multiple creative platforms, to champion a new generation of thinkers, makers, risk-takers and agitators.
Geelong Food Assistance	Contribution	150,000	150,000	Geelong Food Relief Centre - Geelong Emergency Food Distribution Hub - As per agreement.
Bellarine Agricultural Society	Sponsorship	-	2,500	Sponsorship - Bellarine Agricultural show.
The Country Women's Association of Victoria	Sponsorship	-	300	Sponsorship of Annual CWA event.
Courthouse Back to Back	Partnerships	9,360	9,650	Annual Facilities support.
Geelong Regional Library		13,254,391	15,511,667	
- Geelong Regional Library - Cash Contribution	Partnerships	12,642,041	14,515,900	Funding provided to GRLC for cash contributions including Vines Road CH.
- Geelong Regional Library - CoGG Service Contributions		612,350	995,767	Funding provided to GRLC for other operating facility costs to library services.
Geelong Gallery	Partnerships	1,299,600	1,335,339	Funding Agreement to support core operations.
Geelong Maritime Museum	Partnerships	9,158	9,780	Annual support for the conservation and care of the Geelong Maritime Museum collection.
Geelong Gaol Museum	Partnerships	9,200	9,200	Annual support for the conservation and care of the Geelong Gaol Museum collection.
Western Heights Secondary College	Partnerships	42,945	42,945	Contribution to Western Heights Secondary College as to cover the operating costs associated with the Vines Road Community Hub library.
Older Adult Centres	Contribution	99,000	99,000	Contribution to older adult centres relating to meal subsidy for participants at older adult centres.
<b>Arts &amp; Culture Initiatives Total</b>		<b>15,164,854</b>	<b>17,470,321</b>	
<b>Economic Development Community Events</b>				
Regional Signature Community Events	Partnerships	175,000	193,700	
- 26 January (Geelong) Inc. Committee		35,000	35,700	26 January at Rippleside.
- New Years Eve Celebration		50,000	58,000	New Years Eve Fireworks Display, and cost to support the celebration including traffic control and cleaning costs.
- ANZAC Day		10,000	20,000	ANZAC Day - Music Services and Traffic control.
- Community Christmas Carols		80,000	80,000	Christmas Carol events for Denis Walter Carols by the Bay, Christmas Eve Johnstone Park, Ocean Grove - Carols in the Park and Northern Carols.
<b>Economic Development Total</b>		<b>175,000</b>	<b>193,700</b>	
<b>Geelong Major Events</b>				
Australian International Airshow		-	630,000	Sponsorship payment of the Australian International Airshow.
- Airshow	Geelong Major Events	-	505,000	Sponsorship 2025.
- Chalet & Trade Stand		-	125,000	Chalet & Trade Stand 2025.
Pako Festa	Geelong Major Events	100,000	100,000	Commitment to support regional signature community event.
Cadel Evans Great Ocean Road Race	Geelong Major Events	140,000	260,200	Cadel Evans Great Ocean Road Race - Marketing & Sponsorship.
Major Events to be confirmed	Geelong Major Events	930,000	1,200,000	Funding for the attraction of major events to Geelong.
<b>Geelong Major Events Sub Total</b>		<b>1,170,000</b>	<b>2,190,200</b>	

## 2024-25 COMMUNITY INVESTMENT SUPPORT FUND

Project Name	Type	2023-24 Budget \$	2024-25 Budget \$	Description
<b>Sponsorships &amp; Donations</b>				
Geelong Chamber of Commerce	Sponsorships	67,460	68,010	
- Eco Dev Gold Corporate Partnership		7,460	7,460	Eco Dev Gold Corporate Partnership 2024 (2 of 3yr).
- Geelong Small Business Festival		50,000	50,000	Geelong Small Business Festival.
- Geelong Business Excellence Awards		10,000	10,550	Geelong Business Excellence Awards.
Geelong Manufacturing Council	Sponsorships	10,000	10,000	Geelong Manufacturing Council for growing skills and capabilities, stimulate innovation, product and market diversification and enhance the entrepreneurial ecosystem in Geelong.
Runway HQ Limited	Sponsorships	1,000	1,000	Runway HQ Ltd which supports Startups residing in regional Victoria.
Advanced Fibre Cluster	Sponsorships	12,500	12,750	Advanced Fibre Cluster Geelong to support the growth of advanced fibre and composite materials' manufacturing in the Geelong region.
Regional Cities Victoria Contribution (RCV) - Membership	Contribution	32,400	32,400	Regional Cities Victoria is an alliance of regional cities dedicated to achieving real change in regional Victoria through policy development and active implementation of those policies.
Committee for Geelong - Membership	Contribution	3,700	4,000	Committee for Geelong works collaboratively with an authoritative group of stakeholders and influencers to design Geelong's best future.
Regional Capitals Australia - Membership	Contribution	10,000	10,000	The Regional Capitals Australia provide an alliance, a reference group, a 'strength-in-numbers' body that understands all things 'regional capitals'.
Geelong Football Club	Sponsorships & Donations	-	18,000	President's Club - Geelong Cats 2024 Presidents Functions.
Deakin University	Contribution	13,000	10,000	Deakin University Scholarship Pledge and local secondary schools - Rick please provide more information.
<b>Sponsorships &amp; Donations Sub Total</b>		<b>150,060</b>	<b>166,160</b>	
<b>Total</b>		<b>21,386,229</b>	<b>25,178,946</b>	

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CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

Basis of Charge:  
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
City Infrastructure					
Design and Services					
2613 - Saleyards Truck Wash	D	0.33	3.60	3.41	0.19
Development Planning					
0041 - Asset Protection Permit	D	-	166.00	160.00	6.00
0041 - Asset Protection Permit - Additional Inspection Fee	D	-	64.50	62.00	2.50
0045 - Standard Vehicle Crossing Permits	D	-	239.00	230.00	9.00
Road Opening - Minor Works - Additional Fee	D	-	53.50	51.38	2.12
Road Opening - Minor Works - Roadway, Shoulder, Footpath	D	-	151.00	144.99	6.01
Road Opening - Minor Works - Shoulder	D	-	97.00	93.30	3.70
Geelong Botanic Garden					
2790 - Childrens Program	D	1.00	11.00	10.50	0.50
2803 - Booked Program - 90 mins	D	0.60	6.60	6.30	0.30
2804 - Booked Program < 20 students	D	1.09	12.00	11.55	0.45
2806 - Events - 2hr	D	28.55	314.00	303.00	11.00
2806 - Events - 5hr	D	38.64	425.00	410.00	15.00
2810 - Annual Agreement	D	14.18	156.00	150.00	6.00
2811 - Annual Agreement - Friends	D	1.45	16.00	15.00	1.00
2812 - Annual Agreement - ad hoc	D	1.36	15.00	14.40	0.60
2813 - Weekdays - full day	D	13.73	151.00	145.00	6.00
2814 - Weekdays - half day	D	7.00	77.00	74.00	3.00
2828 - Booked Program - 60 mins	D	0.50	5.50	5.25	0.25
Infrastructure Planning					
1963 - Property Information Request LPOD - all other sections	A	-	152.00	147.54	4.46
1963 - Property Information Request LPOD - Section (i) only	A	-	199.00	193.32	5.68
Road Opening - Major Works over 50kmh - Roadway, Shoulder, Footpath	A	-	689.00	670.53	18.47
Road Opening - Major Works over 50kmh - Naturestrip	A	-	96.00	93.30	2.70
Road Opening - Major Works up to 50kmh - Roadway, Shoulder, Footpath	A	-	376.00	365.59	10.41
Road Opening - Major Works up to 50kmh - Naturestrip	A	-	376.00	365.59	10.41
Parks and Gardens Administration					
Standpipe Permits	D	-	61.50	59.00	2.50
Street and Parks Trees					
2802 - Tree Planting and Establishment	D	44.73	492.00	475.20	16.80
Tree Removal - 5m - 10m in height	D	140.45	1,545.00	1,492.00	53.00
Tree Removal - 10m + in height	D	239.45	2,634.00	2,544.00	90.00
Tree Removal - up to 5m in height	D	74.91	824.00	796.00	28.00
Waste Collection Services					
0107 - Other Recycling service	D	21.27	234.00	226.00	8.00
0108 - Green Waste Service	D	15.18	167.00	160.65	6.35
Waste Collection Services - Facility					
0110 - 1 bin weekly	D	58.73	646.00	624.00	22.00
0111 - extra bins	D	56.27	619.00	598.00	21.00
0114 - Waste Car Boot	D	3.14	34.50	33.00	1.50
0115 - Waste Utilities Vans Single Axle trailers	D	6.14	67.50	65.00	2.50
0116 - Waste Single axle trailers (heaped) min	D	8.23	90.50	87.00	3.50
0117 - Waste Tandem Trailers (waterline)	D	8.23	90.50	87.00	3.50
0118 - Waste Tandem Trailers (heaped) min	D	16.45	181.00	174.50	6.50
0119 - Waste Car tyres up to 1M diameter each	D	0.95	10.50	10.00	0.50
0120 - Waste Car tyres on rims	D	1.05	11.50	11.00	0.50
0121 - Waste Truck Tyres	D	3.23	35.50	34.00	1.50
0154 - Waste Concrete/Build-Build rubble/concrete	D	18.27	201.00	193.30	7.70
0164 - Pres Waste Mattresses	D	2.45	27.00	26.00	1.00
2215 - Metreage	D	8.23	90.50	87.00	3.50
2216 - Single Axle Caged Trailer	D	12.36	136.00	130.50	5.50
2217 - Single Axle Caged Heaped Trailer	D	16.45	181.00	174.50	6.50
2218 - Tandem Caged Trailer	D	24.64	271.00	261.50	9.50
2219 - Tandem Caged Heaped Trailer	D	32.91	362.00	349.00	13.00
Waste Disposal Services - Facility					
- Fire Extinguishers	D	0.62	6.80	6.50	0.30
- Solar Panels	D	2.59	28.50	27.50	1.00
0145 - Drys Waste Car Boot	D	3.14	34.50	33.00	1.50
0146 - Drys Waste Utilities Vans Single Axle trailers	D	6.14	67.50	65.00	2.50
0147 - Drys Waste Single axle trailers (heaped) min	D	8.23	90.50	87.00	3.50
0148 - Drys Waste Tandem Trailers (waterline)	D	8.23	90.50	87.00	3.50
0149 - Drys Waste Tandem Trailers (heaped) min	D	16.45	181.00	174.50	6.50
0150 - Waste Car tyres up to 1M diameter each	D	0.95	10.50	10.00	0.50
0151 - Waste Car tyres on rims	D	1.05	11.50	11.00	0.50
0152 - Waste Truck Tyres	D	3.23	35.50	34.00	1.50
0154 - Waste Concrete/Build-Build rubble/concrete	D	18.27	201.00	193.30	7.70
0155 - Pres Waste Animal Carcass (single )	D	7.23	79.50	76.50	3.00
0156 - Pres Waste Animal Carcass (multiple)	D	21.18	233.00	225.00	8.00
0157 - Pres Waste Fish waste	D	27.09	298.00	287.85	10.15
0158 - Pres Waste Scallop Shell	D	27.09	298.00	287.85	10.15
0159 - Pres Waste Poultry	D	27.09	298.00	287.85	10.15
0160 - Pres Waste Industrial Waste	D	21.18	233.00	225.00	8.00
0161 - Pres Waste Clean Fill	D	13.55	149.00	143.50	5.50
0162 - Pres Waste Greenwaste (clean)	D	19.82	218.00	210.10	7.90
0163 - Pres Waste Seaweed	D	18.82	207.00	199.70	7.30
0164 - Pres Waste Mattresses	D	2.45	27.00	26.00	1.00
2215 - Metreage	D	8.23	90.50	87.00	3.50
2216 - Single Axle Caged Trailer	D	12.36	136.00	130.50	5.50
2217 - Single Axle Caged Heaped Trailer	D	16.45	181.00	174.50	6.50
2218 - Tandem Caged Trailer	D	24.64	271.00	261.50	9.50
2219 - Tandem Caged Heaped Trailer	D	32.91	362.00	349.00	13.00



CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

Basis of Charge:  
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Works Maintenance - Program Works					
2108 - Up to 10m2 Bitumen Rd	D	-	-	234.30	(234.30)
2109 - Up to 50m2 Bitumen Rd	D	-	-	157.30	(157.30)
2110 - > than 50m2 Bitumen Rd	D	-	-	125.60	(125.60)
2795 - Up to 10m2 Concrete Path - 150mm Industrial	D	-	-	251.30	(251.30)
2798 - Up to 50m2 Concrete Path - 150mm Industrial	D	-	-	248.10	(248.10)
2801 - > 50m2 Concrete Path - 150mm Industrial	D	-	-	238.60	(238.60)
City Life					
Abandoned Vehicles					
Abandoned Vehicles - Impound Release Fee - Motor Cycles & Vehicles	D	-	367.00	355.00	12.00
Agencies					
Home, Personal and Respite Care Agency - Evening / Saturday	D	8.64	95.00	92.00	3.00
Home, Personal and Respite Care Agency - Normal	D	6.64	73.00	70.80	2.20
Home, Personal and Respite Care Agency - Public Holiday	D	12.64	139.00	134.30	4.70
Home, Personal and Respite Care Agency - Sunday	D	10.64	117.00	113.20	3.80
Alfresco Dining Fees & Permits					
A Frame Advertising Sign occupying footpath (can only be placed in a 0-60km/h speed zone)	D	-	217.00	210.00	7.00
Alfresco Dining Application Fee	D	-	45.00	90.00	(45.00)
Alfresco Dining Chair Fee (Central Activity Area) - per chair	D	-	20.00	40.00	(20.00)
Alfresco Dining Chair Fee (Non Central Activity Area) - per chair	D	-	15.00	30.00	(15.00)
Alfresco Dining Fixed Furniture Fee - per m2	D	-	45.00	90.00	(45.00)
Alfresco Dining Transfer Fee	D	-	45.00	90.00	(45.00)
Animal Impound & Release Fees					
Impound Release fees - Livestock (per animal)	D	-	96.00	93.00	3.00
Labour & Vehicle Charge - Impounded Livestock - all days other than Sunday (per animal)	D	-	112.00	108.00	4.00
Labour & Vehicle Charge - Impounded Livestock - Sundays (per animal)	D	-	134.00	129.00	5.00
Returned Animal to Owner (dogs and cats)	D	-	48.00	46.00	2.00
Sustenance Charge - larger than sheep (per day, per animal)	D	-	24.00	23.00	1.00
Sustenance Charge - sheep or smaller (per day, per animal)	D	-	22.00	21.00	1.00
Animal Registration Fees - Cat (Special Conditions)					
Cat Breeder	D	-	56.00	54.00	2.00
Member Association - Cat	D	-	56.00	54.00	2.00
Pensioner Cat Breeder	D	-	27.00	26.00	1.00
Pensioner Member Association - Cat	D	-	27.00	26.00	1.00
Animal Registration Fees - Cat (Standard)					
Cat Over 10	D	-	56.00	54.00	2.00
Cat over 10 years desexed	D	-	55.00	53.00	2.00
Cat over 10 years desexed pensioner	D	-	27.00	26.00	1.00
Cat Registration Pensioner Fee - Full Fee	D	-	80.00	77.00	3.00
Cat Registration Fee - Full Fee	D	-	160.00	155.00	5.00
Desexed and Microchipped Cat	D	-	36.00	35.00	1.00
Desexed Cat	D	-	56.00	54.00	2.00
Microchipped Cat	D	-	63.00	61.00	2.00
Pensioner Cat Over 10	D	-	27.00	26.00	1.00
Pensioner Desexed and M/Chipped Cat	D	-	18.00	17.00	1.00
Pensioner Desexed Cat	D	-	27.00	26.00	1.00
Pensioner Microchipped Cat	D	-	32.00	31.00	1.00
Animal Registration Fees - Dog (Special Conditions)					
Dangerous Dog (Guard Dog)	D	-	213.00	206.00	7.00
Dog Breeder	D	-	73.00	71.00	2.00
Dog Registration - Dangerous Dog (Residential)	D	-	295.00	285.00	10.00
Dog Registration - Menacing Dog	D	-	242.00	234.00	8.00
Dog Registration - Restricted Breed	D	-	295.00	285.00	10.00
Member Canine Association	D	-	73.00	71.00	2.00
Obedience Trained Dog	D	-	73.00	71.00	2.00
Pensioner Dog Breeder	D	-	37.00	36.00	1.00
Pensioner Member Canine Association	D	-	37.00	36.00	1.00
Pensioner Obedience Trained Dog	D	-	37.00	36.00	1.00
Pensioner Working Dog	D	-	37.00	36.00	1.00
Working Dog	D	-	73.00	71.00	2.00
Animal Registration Fees - Dog (Standard)					
Desexed and Mirochipped Dog	D	-	48.00	46.00	2.00
Desexed Dog	D	-	66.00	64.00	2.00
Dog Over 10 (entire)	D	-	73.00	71.00	2.00
Dog over 10 years desexed	D	-	65.00	63.00	2.00
Dog over 10 years desexed pensioner	D	-	33.00	32.00	1.00
Dog Pensioner Fee - Full Fee	D	-	105.00	101.00	4.00
Dog Registration - Full Fee	D	-	209.00	202.00	7.00
Microchipped Dog (entire)	D	-	213.00	206.00	7.00
Microchipped Dog (pre 2013)	D	-	73.00	71.00	2.00
Microchipped Dog Pensioner (pre 2013)	D	-	37.00	36.00	1.00
Pensioner Desexed and Microchipped Dog	D	-	23.00	22.00	1.00
Pensioner Desexed Dog	D	-	33.00	32.00	1.00
Pensioner Dog Over 10	D	-	37.00	36.00	1.00
Pensioner Microchipped Dog (entire)	D	-	107.00	103.00	4.00
Animal Registration Information Fees					
Public printing of Animal registration record cost per record	D	-	11.00	11.00	0.00
Viewing of CoGG animal registration database	D	-	29.00	28.00	1.00
Animal Registrations - Misc Permits					
Ad-Hoc Inspections of Domestic Animal Business, Multiple Animal Permits or Declared Dogs	D	-	115.00	111.00	4.00
Domestic Animal Business Registration - annualy, per business application	D	-	253.00	244.00	9.00
Multiple Animal Permit - New Application	D	-	160.00	155.00	5.00
Multiple Animal Permit - Renewal (no change in permit conditions & no inspeciton required)	D	-	45.00	43.00	2.00

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

Basis of Charge:  
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Animals at Large/Prohibited					
Cat at large	A	-	99.00	96.00	3.00
Contravening Council Order	A	-	198.00	192.00	6.00
Dog at large day time	A	-	296.00	288.00	8.00
Dog at large night time	A	-	395.00	385.00	10.00
Non serious injury by non dangerous dog	A	-	494.00	481.00	13.00
Arena					
Arena - Annex Hire - Basketball per court per hour - after 5pm	D	4.27	47.00	43.00	4.00
Arena - Annex Hire - Basketball per court per hour - all other times	D	3.45	38.00	34.30	3.70
Arena - Annex Hire - Casual Shoot Around per person	D	0.45	5.00	4.20	0.80
Arena - Annex Hire - Commercial Use - per day	D	513.18	5,645.00	5,454.00	191.00
Arena - Annex Hire - Community Group	D	308.00	3,388.00	3,273.00	115.00
Arena - Annex Hire - School Tournament Days 3 courts - per hour	D	2.55	28.00	27.40	0.60
Arena - Auditorium Hire - Commercial Use per day	D	513.18	5,645.00	5,454.00	191.00
Arena - Auditorium Hire - Community Group per day	D	308.00	3,388.00	3,273.00	115.00
Arena - Contractors - Cleaners	D	6.27	69.00	67.00	2.00
Arena - Contractors - First Aid - Commercial	D	5.36	59.00	56.80	2.20
Arena - Contractors - First Aid - Community	D	5.36	59.00	56.80	2.20
Arena - Contractors - House Technician	D	6.91	76.00	73.00	3.00
Arena - Contractors - Road Crew	D	6.91	76.00	73.00	3.00
Arena - Contractors - Security	D	5.36	59.00	56.80	2.20
Arena - Contractors - Trades - Rigger, electrician, plumber, etc	D	13.55	149.00	144.00	5.00
Arena - Fire Isolation (min 4 hrs) - Fire Services After Hours 7pm to 7am	D	75.45	830.00	802.00	28.00
Arena - Fire Isolation (min 4 hrs) - Fire Services Daytime 7am to 5pm	D	28.73	316.00	305.00	11.00
Arena - Function Room - Community Groups per hour	D	2.82	31.00	29.50	1.50
Arena - Function Room - Council Depts per day	D	12.73	140.00	135.00	5.00
Arena - Function Room - Private/Commercial Group per hour	D	2.82	31.00	29.50	1.50
Arena - Function Room - Staff member hire per hour	D	2.82	31.00	29.50	1.50
Arena - Labour Crew - Box Office Attendant	D	5.27	58.00	56.40	1.60
Arena - Labour Crew - Chief Fire Warden	D	7.09	78.00	75.00	3.00
Arena - Labour Crew - Event Supervisor	D	6.27	69.00	67.00	2.00
Arena - Labour Crew - FOH Supervisor	D	6.27	69.00	67.00	2.00
Arena - Labour Crew - Labour Crew	D	5.27	58.00	56.40	1.60
Arena - Labour Crew - Safety Officer	D	7.09	78.00	75.00	3.00
Arena - Labour Crew - Ticket Checker/Usher	D	5.27	58.00	56.40	1.60
Arena - Options - Tea/Coffee per person	D	0.45	5.00	4.70	0.30
Arena - Public Holiday Rates - Box Office Attendant	D	9.18	101.00	97.80	3.20
Arena - Public Holiday Rates - Chief Fire Warden	D	14.55	160.00	154.70	5.30
Arena - Public Holiday Rates - Event Supervisor	D	12.45	137.00	132.00	5.00
Arena - Public Holiday Rates - FOH Supervisor	D	10.73	118.00	114.00	4.00
Arena - Public Holiday Rates - Labour Crew	D	9.18	101.00	97.80	3.20
Arena - Public Holiday Rates - Safety Officer	D	14.55	160.00	154.70	5.30
Arena - Public Holiday Rates - Ticket Checker/Usher	D	9.18	101.00	97.80	3.20
Arena - Services - Catering fee per person	D	0.09	1.00	1.00	0.00
Arena - Services - Linen - table cloths each	D	1.82	20.00	19.40	0.60
Arena - Services - Two way radio	D	1.91	21.00	20.20	0.80
Arena - Venue Bump In/Out Day - Events	D	77.00	847.00	818.20	28.80
Carousel - Private Hire					
0969 - Carousel - Private Hire - Functions, events, Photography, Film Shoots - Per Hour	D	45.45	500.00	500.00	0.00
0972 - Private Hire of Carousel - Private Function Booking - Half Day - up to 4 hours	D	136.36	1,500.00	1,500.00	0.00
0973 - Private Hire of Carousel - Private Functions Booking - Full Day - up to 8 hours	D	227.27	2,500.00	2,500.00	0.00
0975 - Private Hire of Carousel - Decking Hire per Function	D	40.91	450.00	450.00	0.00
0976 - Childrens Birthday Parties - Package 1 per Child (self-catered)	D	1.82	20.00	20.00	0.00
0977 - Childrens Birthday Parties - Pacakge 2 per Child (catered)	D	3.18	35.00	35.00	0.00
Carousel - Ride Tickets					
0979 - Adult Carousel Ride Ticket	D	0.45	5.00	5.00	0.00
0980 - Child Carousel Ride Ticket	D	0.45	5.00	5.00	0.00
0981 - Carousel Ride Group Booking 10-49 people	D	0.41	4.50	4.50	0.00
0983 - Carousel Ride Group Booking 50+ people	D	0.36	4.00	4.00	0.00
0984 - Carousel Ride Multi-Ride Ticket (10)	D	4.09	45.00	45.00	0.00
1423 - Concession Carousel Ride Ticket	D	0.45	5.00	5.00	0.00
Casual Parking					
0208 - Reserve Car Park Space - Metered	D	4.55	50.00	48.75	1.25
0209 - Reserve Car Park Space - unmetered	D	2.45	27.00	26.50	0.50
1392 - Reserved Car Parking Spaces (Long Term) Non- Metered	D	2.09	23.00	22.25	0.75
1394 - Reserved Car Parking Spaces (Long Term) Metered	D	3.64	40.00	39.20	0.80
3P capped parking fee	D	0.65	7.20	7.00	0.20
4P capped parking fee	D	0.65	7.20	7.00	0.20
All day capped fee (low occ area)	D	0.65	7.20	7.00	0.20
Casual Parking - On-Street Parking	D	0.33	3.60	3.45	0.15
Casual Parking - Wesley	D	0.33	3.60	3.45	0.15
Haymarket - All Day Parking	D	1.36	15.00	14.75	0.25
Commonwealth Home Support Program					
Home Care, Personal Care, Respite Care - High	D	-	73.00	70.30	2.70
Home Care, Personal Care, Respite Care - Low	D	-	10.00	10.00	0.00
Home Care, Personal Care, Respite Care - Medium	D	-	26.00	25.00	1.00
Community and Recreation					
Casual Hire - Goldsworthy Reserve - 1 hour	D	4.73	52.00	50.00	2.00
Casual Hire - Goldsworthy Reserve - 2 hours	D	9.45	104.00	100.00	4.00
Casual Hire - Goldsworthy Reserve - 3 hours	D	14.09	155.00	150.00	5.00
Casual Hire - Goldsworthy Reserve - Daily	D	18.64	205.00	198.00	7.00
Casual Hire Summer - Community 1 Oval - Commercial Rate	D	95.82	1,054.00	1,018.20	35.80
Casual Hire Summer - Community 1 Oval - Community Rate	D	31.91	351.00	339.00	12.00
Casual Hire Summer - Community 1 Pitch - Commercial Rate	D	55.27	608.00	587.60	20.40
Casual Hire Summer - Community 1 Pitch - Community Rate	D	18.36	202.00	195.50	6.50
Casual Hire Summer - Community 2 Oval - Commercial Rate	D	62.73	690.00	666.60	23.40



CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

Basis of Charge:  
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Casual Hire Summer - Community 2 Oval - Community Rate	D	20.91	230.00	222.60	7.40
Casual Hire Summer - Community 2 Pitch - Commercial Rate	D	31.27	344.00	332.80	11.20
Casual Hire Summer - Community 3 Oval - Commercial Rate	D	31.27	344.00	332.80	11.20
Casual Hire Summer - Community 3 Oval - Community Rate	D	10.36	114.00	110.20	3.80
Casual Hire Summer- Athletics- Commercial Rate	D	-	-	332.80	(332.80)
Casual Hire Summer- Athletics- Community Rate	D	-	-	110.20	(110.20)
Casual Hire Summer- BMX- Commercial Rate	D	13.09	144.00	139.40	4.60
Casual Hire Summer- BMX- Community Rate	D	4.27	47.00	45.80	1.20
Casual Hire Summer- Bowls- Commercial Rate	D	5.36	59.00	57.20	1.80
Casual Hire Summer- Bowls- Community Rate	D	1.82	20.00	19.20	0.80
Casual Hire Summer- Community 2 Pitch - Community Rate	D	10.36	114.00	110.20	3.80
Casual Hire Summer- Community 3 Pitch- Commercial Rate	D	19.18	211.00	203.80	7.20
Casual Hire Summer- Community 3 Pitch- Community Rate	D	6.36	70.00	67.60	2.40
Casual Hire Summer- Court- Commercial Rate	D	4.27	47.00	45.80	1.20
Casual Hire Summer- Court- Community Rate	D	1.45	16.00	15.10	0.90
Casual Hire Summer- Criterium Track- Commercial Rate	D	9.36	103.00	99.80	3.20
Casual Hire Summer- Criterium Track- Community Rate	D	3.09	34.00	33.30	0.70
Casual Hire Summer- Reserve- Commercial Rate	D	13.09	144.00	139.40	4.60
Casual Hire Summer- Reserve- Community Rate	D	4.27	47.00	45.80	1.20
Casual Hire Summer- Velodrome- Commercial Rate	D	2.64	29.00	28.10	0.90
Casual Hire Summer- Velodrome- Community Rate	D	0.91	10.00	9.80	0.20
Casual Hire Winter - Community 1 Oval - Commercial Rate	D	97.73	1,075.00	1,039.00	36.00
Casual Hire Winter - Community 1 Oval - Community Rate	D	32.55	358.00	346.30	11.70
Casual Hire Winter - Community 1 Pitch - Commercial Rate	D	56.27	619.00	598.00	21.00
Casual Hire Winter - Community 1 Pitch - Community Rate	D	18.82	207.00	199.70	7.30
Casual Hire Winter - Community 2 Oval - Commercial Rate	D	64.09	705.00	681.20	23.80
Casual Hire Winter - Community 2 Oval - Community Rate	D	21.36	235.00	226.70	8.30
Casual Hire Winter - Community 2 Pitch - Commercial Rate	D	32.09	353.00	341.10	11.90
Casual Hire Winter - Community 2 Pitch - Community Rate	D	10.64	117.00	113.40	3.60
Casual Hire Winter - Community 3 Oval - Commercial Rate	D	32.09	353.00	341.10	11.90
Casual Hire Winter - Community 3 Oval - Community Rate	D	10.64	117.00	113.40	3.60
Casual Hire Winter- Athletics- Commercial Rate	D	-	-	339.00	(339.00)
Casual Hire Winter- Athletics- Community Rate	D	-	-	113.40	(113.40)
Casual Hire Winter- BMX- Commercial Rate	D	13.55	149.00	143.50	5.50
Casual Hire Winter- Bowls- Commercial Rate	D	5.82	64.00	61.40	2.60
Casual Hire Winter- Bowls- Community Rate	D	1.91	21.00	20.30	0.70
Casual Hire Winter- Community 3 Pitch- Commercial Rate	D	19.82	218.00	211.10	6.90
Casual Hire Winter- Community 3 Pitch- Community Rate	D	6.55	72.00	69.70	2.30
Casual Hire Winter- Court- Commercial Rate	D	4.64	51.00	48.90	2.10
Casual Hire Winter- Court- Community Rate	D	1.55	17.00	16.10	0.90
Casual Hire Winter- Criterium Track- Commercial Rate	D	9.73	107.00	103.00	4.00
Casual Hire Winter- Criterium Track- Community Rate	D	3.27	36.00	34.30	1.70
Casual Hire Winter- Reserve- Commercial Rate	D	13.55	149.00	143.50	5.50
Casual Hire Winter- Reserve- Community Rate	D	4.45	49.00	47.80	1.20
Casual Hire Winter- Velodrome- Commercial Rate	D	2.64	29.00	28.10	0.90
Casual Hire Winter- Velodrome- Community Rate	D	0.91	10.00	9.80	0.20
Casual Hire Winter-BMX- Community Rate	D	4.45	49.00	47.80	1.20
Seasonal Hire Summer- Athletics- Commercial Rate	D	1,040.00	11,440.00	11,052.80	387.20
Seasonal Hire Summer- Athletics- Community Rate	D	155.91	1,715.00	1,657.00	57.99
Seasonal Hire Summer- BMX- Commercial Rate	D	440.45	4,845.00	4,681.30	163.70
Seasonal Hire Summer- BMX- Community Rate	D	66.00	726.00	701.70	24.30
Seasonal Hire Summer- Bowls- Commercial Rate	D	183.55	2,019.00	1,951.00	68.00
Seasonal Hire Summer- Bowls- Community Rate	D	27.45	302.00	291.90	10.10
Seasonal Hire Summer- Community 1 Oval- Commercial Rate	D	3,181.36	34,995.00	33,811.40	1,183.60
Seasonal Hire Summer- Community 1 Oval- Community Rate	D	477.18	5,249.00	5,071.50	177.50
Seasonal Hire Summer- Community 1 Pitch- Commercial Rate	D	1,835.36	20,189.00	19,506.60	682.40
Seasonal Hire Summer- Community 1 Pitch- Community Rate	D	275.27	3,028.00	2,925.90	102.10
Seasonal Hire Summer- Community 2 Oval- Commercial Rate	D	2,080.09	22,881.00	22,107.60	773.40
Seasonal Hire Summer- Community 2 Oval- Community Rate	D	312.00	3,432.00	3,316.10	115.90
Seasonal Hire Summer- Community 2 Pitch- Commercial Rate	D	1,040.00	11,440.00	11,052.80	387.20
Seasonal Hire Summer- Community 2 Pitch- Community Rate	D	155.91	1,715.00	1,657.00	57.99
Seasonal Hire Summer- Community 3 Oval- Commercial Rate	D	1,040.00	11,440.00	11,052.80	387.20
Seasonal Hire Summer- Community 3 Oval- Community Rate	D	155.91	1,715.00	1,657.00	57.99
Seasonal Hire Summer- Community 3 Pitch- Commercial Rate	D	642.45	7,067.00	6,827.90	239.10
Seasonal Hire Summer- Community 3 Pitch- Community Rate	D	96.27	1,059.00	1,023.60	35.40
Seasonal Hire Summer- Court- Commercial Rate	D	149.27	1,642.00	1,586.70	55.30
Seasonal Hire Summer- Court- Community Rate	D	22.27	245.00	237.00	8.00
Seasonal Hire Summer- Criterium- Commercial Rate	D	314.18	3,456.00	3,338.90	117.10
Seasonal Hire Summer- Criterium- Community Rate	D	47.09	518.00	500.90	17.10
Seasonal Hire Summer- Reserve- Commercial Rate	D	440.45	4,845.00	4,681.30	163.70
Seasonal Hire Summer- Reserve- Community Rate	D	66.00	726.00	701.70	24.30
Seasonal Hire Summer- Velodrome- Commercial Rate	D	92.91	1,022.00	987.40	34.60
Seasonal Hire Summer- Velodrome- Community Rate	D	13.91	153.00	148.00	5.00
Seasonal Hire Winter- Athletics- Commercial Rate	D	1,060.91	11,670.00	11,275.30	394.70
Seasonal Hire Winter- Athletics- Community Rate	D	159.09	1,750.00	1,691.20	58.80
Seasonal Hire Winter- BMX- Commercial Rate	D	449.09	4,940.00	4,773.40	166.60
Seasonal Hire Winter- BMX- Community Rate	D	67.27	740.00	715.20	24.80
Seasonal Hire Winter- Bowls- Commercial Rate	D	187.09	2,058.00	1,988.20	69.80
Seasonal Hire Winter- Bowls- Community Rate	D	28.09	309.00	298.10	10.90
Seasonal Hire Winter- Community 1 Oval- Commercial Rate	D	3,244.91	35,694.00	34,487.20	1,206.80
Seasonal Hire Winter- Community 1 Oval- Community Rate	D	486.73	5,354.00	5,172.90	181.10
Seasonal Hire Winter- Community 1 Pitch- Commercial Rate	D	1,872.00	20,592.00	19,895.80	696.20
Seasonal Hire Winter- Community 1 Pitch- Community Rate	D	280.73	3,088.00	2,983.90	104.10
Seasonal Hire Winter- Community 2 Oval- Commercial Rate	D	2,121.73	23,339.00	22,549.50	789.50
Seasonal Hire Winter- Community 2 Oval- Community Rate	D	318.27	3,501.00	3,382.40	118.60
Seasonal Hire Winter- Community 2 Pitch- Commercial Rate	D	1,060.91	11,670.00	11,275.30	394.70
Seasonal Hire Winter- Community 2 Pitch- Community Rate	D	159.09	1,750.00	1,691.20	58.80
Seasonal Hire Winter- Community 3 Oval- Commercial Rate	D	1,060.91	11,670.00	11,275.30	394.70
Seasonal Hire Winter- Community 3 Oval- Community Rate	D	159.09	1,750.00	1,691.20	58.80
Seasonal Hire Winter- Community 3 Pitch- Commercial Rate	D	655.18	7,207.00	6,963.50	243.50
Seasonal Hire Winter- Community 3 Pitch- Community Rate	D	98.27	1,081.00	1,044.30	36.70
Seasonal Hire Winter- Court- Commercial Rate	D	152.18	1,674.00	1,617.70	56.30
Seasonal Hire Winter- Court- Community Rate	D	22.82	251.00	242.20	8.80

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

Basis of Charge:  
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Seasonal Hire Winter- Criterium- Commercial Rate	D	320.36	3,524.00	3,405.20	118.80
Seasonal Hire Winter- Criterium- Community Rate	D	48.00	528.00	510.30	17.70
Seasonal Hire Winter- Reserve- Commercial Rate	D	449.09	4,940.00	4,773.40	166.60
Seasonal Hire Winter- Reserve- Community Rate	D	67.27	740.00	715.20	24.80
Seasonal Hire Winter- Velodrome- Commercial Rate	D	94.73	1,042.00	1,007.10	34.90
Seasonal Hire Winter- Velodrome- Community Rate	D	14.18	156.00	151.10	4.90
Community Halls & Buses					
Cobbin Farm Hourly Rate - Chapel Weekday	D	3.73	41.00	39.80	1.20
Cobbin Farm Hourly Rate - Chapel Weekend	D	12.45	137.00	132.00	5.00
Cobbin Farm Hourly Rate - Homestead Weekday	D	3.73	41.00	39.80	1.20
Cobbin Farm Hourly Rate - Homestead Weekend	D	7.45	82.00	79.00	3.00
Cobbin Farm Hourly Rate - Whole Venue Weekday	D	7.45	82.00	79.00	3.00
Cobbin Farm Hourly Rate - Whole Venue Weekend	D	13.45	148.00	143.30	4.70
Cobradah House Hourly Rate	D	3.73	41.00	39.80	1.20
Community Bus 24-Hour Hire	D	6.45	71.00	68.80	2.20
Geelong West Town Hall Hourly Rate - Main Hall Weekday	D	9.73	107.00	103.00	4.00
Geelong West Town Hall Hourly Rate - Main Hall Weekend	D	14.18	156.00	151.00	5.00
Geelong West Town Hall Hourly Rate - Supper Room Weekday	D	5.55	61.00	59.00	2.00
Geelong West Town Hall Hourly Rate - Supper Room Weekend	D	7.27	80.00	77.10	2.90
Geelong West Town Hall Hourly Rate - Whole Venue Weekday	D	14.18	156.00	151.00	5.00
Geelong West Town Hall Hourly Rate - Whole Venue Weekend	D	18.64	205.00	198.00	7.00
Lara Hall Hourly Rate - Main Hall	D	3.73	41.00	39.80	1.20
Lara Hall Hourly Rate - Meeting Room	D	2.82	31.00	29.50	1.50
Lara Hall Hourly Rate - Whole Venue	D	5.45	60.00	58.00	2.00
Marcus Hill Memorial Hall Hourly Rate	D	3.73	41.00	39.80	1.20
Mt. Duneed Hall Hourly Rate	D	2.27	25.00	24.30	0.70
Newcomb Hall Hourly Rate - Main Hall	D	3.73	41.00	39.80	1.20
Newcomb Hall Hourly Rate - Meeting Room	D	2.82	31.00	29.50	1.50
Newcomb Hall Hourly Rate - Whole Venue	D	5.45	60.00	58.00	2.00
Parks Hall Hourly Rate - Bayview Room	D	2.27	25.00	24.30	0.70
Parks Hall Hourly Rate - Kitchen	D	2.27	25.00	24.30	0.70
Parks Hall Hourly Rate - Main Hall	D	3.73	41.00	39.80	1.20
Parks Hall Hourly Rate - Parkview Room	D	2.82	31.00	29.50	1.50
Parks Hall Hourly Rate - Whole Venue	D	8.73	96.00	92.60	3.40
St. Leonards Reserve Hall Hourly Rate	D	3.73	41.00	39.80	1.20
Virginia Todd Hall Hourly Rate	D	3.73	41.00	39.80	1.20
Community Hubs					
Armstrong Creek East Community Hub Community Space 1	D	3.82	42.00	40.60	1.40
Armstrong Creek East Community Hub Community Space 2	D	2.82	31.00	29.60	1.40
Armstrong Creek East Community Hub Community Space 3	D	2.82	31.00	29.60	1.40
Armstrong Creek East Community Hub Meeting Room 2	D	2.36	26.00	24.80	1.20
Leopold Community Hub Community Room	D	-	-	40.60	(40.60)
Leopold Community Hub Meeting Room	D	-	-	24.80	(24.80)
Leopold Community Hub Multi-Purpose Room	D	-	-	29.60	(29.60)
Community Inclusion					
Acacia Commercial (Casual) Per Day	D	15.36	169.00	163.80	5.20
Acacia Commercial (Casual) per hour	D	2.00	22.00	21.80	0.20
Acacia Commercial (Regular) Per Day	D	12.27	135.00	131.00	4.00
Acacia Commercial (Regular) per hour	D	1.64	18.00	17.50	0.50
Acacia Community (Casual) Per Day	D	12.27	135.00	131.00	4.00
Acacia Community (Casual) per hour	D	1.64	18.00	17.50	0.50
Acacia Community (Regular) Per Day	D	10.73	118.00	114.70	3.30
Acacia Community (Regular) per hour	D	1.45	16.00	15.30	0.70
Banksia Commercial (Casual) Per Day	D	21.45	236.00	229.30	6.70
Banksia Commercial (Casual) per hour	D	2.91	32.00	30.60	1.40
Banksia Commercial (Regular) Per Day	D	17.91	197.00	191.10	5.90
Banksia Commercial (Regular) per hour	D	2.36	26.00	25.10	0.90
Banksia Commercial Weekend per hour	D	5.64	62.00	60.10	1.90
Banksia Community (Casual) Per Day	D	17.91	197.00	191.10	5.90
Banksia Community (Casual) per hour	D	2.36	26.00	25.10	0.90
Banksia Community (Regular) Per Day	D	14.27	157.00	152.90	4.10
Banksia Community (Regular) per hour	D	1.91	21.00	20.70	0.30
Banksia Community Weekend (additional hours) per hour	D	4.64	51.00	49.10	1.90
Banksia Community Weekend (Less than 6 hrs) per hour	D	3.55	39.00	38.20	0.80
Casual Hirer’s Public Liability Insurance	D	2.45	27.00	26.00	1.00
Community Information Board	D	13.73	151.00	146.30	4.70
Correa Commercial (Casual) Per Day	D	19.45	214.00	207.50	6.50
Correa Commercial (Casual) per hour	D	2.55	28.00	27.30	0.70
Correa Commercial (Regular) Per Day	D	14.27	157.00	152.90	4.10
Correa Commercial (Regular) per hour	D	1.91	21.00	20.70	0.30
Correa Community (Casual) Per Day	D	14.27	157.00	152.90	4.10
Correa Community (Casual) per hour	D	1.91	21.00	20.70	0.30
Correa Community (Regular) Per Day	D	12.27	135.00	131.00	4.00
Correa Community (Regular) per hour	D	1.64	18.00	17.50	0.50
Dianella Hall / Kitchen Commercial (Casual) Per Day	D	23.55	259.00	251.20	7.80
Dianella Hall / Kitchen Commercial (Casual) per hour	D	3.09	34.00	32.80	1.20
Dianella Hall / Kitchen Commercial (Regular) Per Day	D	17.91	197.00	191.10	5.90
Dianella Hall / Kitchen Commercial (Regular) per hour	D	2.36	26.00	25.10	0.90
Dianella Hall / Kitchen Commercial Weekend per hour	D	5.64	62.00	60.10	1.90
Dianella Hall / Kitchen Community (Casual) Per Day	D	17.91	197.00	191.10	5.90
Dianella Hall / Kitchen Community (Casual) per hour	D	2.36	26.00	25.10	0.90
Dianella Hall / Kitchen Community (Regular) Per Day	D	14.27	157.00	152.90	4.10
Dianella Hall / Kitchen Community (Regular) per hour	D	1.91	21.00	20.70	0.30
Dianella Hall / Kitchen Community Weekend (additional hours) per hour	D	4.64	51.00	49.10	1.90
Dianella Hall / Kitchen Community Weekend (Less than 6 hrs) per hour	D	3.55	39.00	38.20	0.80
Moonah Commercial (Casual) Per Day	D	19.45	214.00	207.50	6.50
Moonah Commercial (Casual) per hour	D	2.55	28.00	27.30	0.70
Moonah Commercial (Regular) Per Day	D	14.27	157.00	152.90	4.10
Moonah Commercial (Regular) per hour	D	1.91	21.00	20.70	0.30
Moonah Community (Casual) Per Day	D	14.27	157.00	152.90	4.10



CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

Basis of Charge:  
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Moonah Community (Casual) per hour	D	1.91	21.00	20.70	0.30
Moonah Community (Regular) Per Day	D	12.27	135.00	131.00	4.00
Moonah Community (Regular) per hour	D	1.64	18.00	17.50	0.50
Failure to Register Animals					
Failure to apply to register	A	-	396.00	385.00	11.00
Failure to renew cat or dog registration	A	-	396.00	385.00	11.00
Fire prevention					
0239 - Fire Prevention - Default clearing Fee	D	-	262.00	254.00	8.00
1965 - Fire Prevention Penalty Notice	A	-	1,976.00	1,923.00	53.00
2260 - Failing To Comply With A Notice To Comply	L	-	514.00	500.00	14.00
Permit to burn	D	-	73.00	-	73.00
Food Premises Fees					
Food Premises - Admin Changes including reissuing documentation	D	-	53.00	51.00	2.00
Food Premises - Class 1 - base rate, includes aged care; rehab centres and hospitals with limited meals	D	-	666.00	643.00	23.00
Food Premises - Class 1 - child care facility	D	-	666.00	643.00	23.00
Food Premises - Class 1 - day programs with limited meal services (off-site food production)	D	-	332.00	321.00	11.00
Food Premises - Class 1 - hospitals, manufacturing kitchens	D	-	998.00	964.00	34.00
Food Premises - Class 2 - Charity/NFP/service clubs/community group & sporting clubs (with bar) - small/seasonal	D	-	304.00	294.00	10.00
Food Premises - Class 2 - multiple kitchens	D	-	1,019.00	985.00	34.00
Food Premises - Class 2 - base rate. Includes cafes/restaurants, bakeries, caterers, green grocers, mobile food vehicles, home occupations (PHF/meals/catering), supermarkets (small/medium), large clubs/RSL (i.e. with restaurant), school canteens (i.e. trade 4-5 days week with PHF produced onsite, or secondary school) - commerical or school-run.	D	-	630.00	609.00	21.00
Food Premises - Class 2 - Charity/NFP/service clubs/community group & sporting clubs (without bar) - small/seasonal - or their mobile vehicles/temporary premises; school-run before & after school care or canteen (minimal food preparation)	D	-	157.00	152.00	5.00
Food Premises - Class 2 - food factories, manufacturing kitchens	D	-	720.00	696.00	24.00
Food Premises - Class 2 - small scale/occasional operations. Includes home occupations, accommodation/B&B (meals to guests only), low-risk & small-scale manufacturer, before & after school care (not school-run), school canteens (operate up-to 3 days/week, PHF produced onsite) - commerical or school run.	D	-	304.00	294.00	10.00
Food Premises - Class 2 - supermarket (large/multiple production areas)	D	-	1,631.00	1,576.00	55.00
Food Premises - Class 2 - temporary or mobile premises - less than 12 events	D	-	-	609.00	(609.00)
Food Premises - Class 2/3 - additional registration for off-site trading (temporary premises associated with registered fixed premises)	D	-	71.00	69.00	2.00
Food Premises - Class 2/3 - senior citizen groups	D	-	77.00	74.00	3.00
Food Premises - Class 2/3 - Vending Machines	D	-	77.00	74.00	3.00
Food Premises - Class 3 and 3A - accommodation meals/B&B (with PHW Act registration)	D	-	157.00	152.00	5.00
Food Premises - Class 3 - bakery, large convenience store/supermarket, large food/drink manufacturer (including brewery/distillery/winery)	D	-	630.00	609.00	21.00
Food Premises - Class 3 - base rate. Includes accommodation/B&B meals (without PHW registration), mobile & temporary premises, home-based businesses, green-grocers, before & after school care or canteen (not school-run), wholesalers/distributors	D	-	304.00	294.00	10.00
Food Premises - Class 3 - Charity/NFP/Church Community Meals/Senior Citizens Groups & Temporary Food	D	-	77.00	74.00	3.00
Food Premises - Class 3 - Charity/NFP/service clubs/community group & sporting clubs (with or without bar) or their mobile vehicles/temporary premises; meals-on-wheels services; school-run before & after school care or canteen.	D	-	157.00	152.00	5.00
Food Premises - Class 3 - temporary or mobile premises - less than 12 events	D	-	-	294.00	(294.00)
Food Premises - Class 3A - base rate, includes accommodation meals (without PHW registration), home-based businesses.	D	-	304.00	294.00	10.00
Food Premises - existing premises consultancy fee (alterations)	D	-	211.00	204.00	7.00
Food Premises - Fast Track Fee - Application or Inspection; additional inspection fee	D	-	276.00	267.00	9.00
Food Premises - Fines & Infringements - per unit (failure to register, non-compliance)	A	-	198.00	192.00	6.00
Food Premises - new premises consultancy fee (requested without registration)	D	-	415.00	401.00	14.00
Food Premises Rating (CS/Major Non-Compliance) Performance Fee	D	-	195.00	188.00	7.00
Food Premises Rating (D-F/Critical Non-Compliance) Performance Fee	D	-	326.00	315.00	11.00
GAWS Animal Release Fees					
Release Fees (Cats and Dogs)	D	-	128.00	85.00	43.00
Golf Courses					
Balyang Adult Green Fee	D	1.45	16.00	15.80	0.20
Balyang Adult Membership - 12 months	D	38.64	425.00	411.00	14.00
Balyang Adult Membership - 3 months	D	13.27	146.00	141.00	5.00
Balyang Child Green Fee	D	1.27	14.00	13.80	0.20
Balyang Concession Adult Green Fee	D	1.27	14.00	13.80	0.20
Balyang Concession Membership - 12 months	D	31.45	346.00	334.00	12.00
Balyang Concession Membership - 3 months	D	10.73	118.00	114.00	4.00
Balyang Family Membership - 12 months	D	74.09	815.00	787.00	28.00
Balyang Golf Club Hire - 1 Club	D	0.18	2.00	2.00	0.00
Balyang Group Concession	D	1.18	13.00	12.20	0.80
Balyang Junior Membership - 12 months	D	15.18	167.00	161.00	6.00
Balyang School Group	D	0.91	10.00	9.80	0.20
Elcho Adult Green Fee	D	2.82	31.00	29.50	1.50
Elcho Green Concession and Students u/21	D	2.18	24.00	23.50	0.50
Elcho Green Students u /17 years of age	D	1.82	20.00	19.10	0.90
Elcho M/Ship Adult 12 months	D	58.27	641.00	619.40	21.60
Elcho M/ship Pensioner / Concession 12 months	D	45.64	502.00	484.90	17.10
Elcho M/ship Student 12 month	D	29.45	324.00	313.00	11.00
Elcho Park - 9 holes	D	2.09	23.00	22.50	0.50
Green Fees Competition	D	1.09	12.00	11.70	0.30
Queens Park 9 Holes	D	2.00	22.00	21.50	0.50
Queens Park 9 Holes Junior	D	1.45	16.00	15.50	0.50
Queens Park Adult Green Fee	D	2.91	32.00	30.50	1.50
Queens Park Junior 12 Month Membership	D	13.73	151.00	146.00	5.00
Queens Park M/ship Adult 12 months	D	59.73	657.00	635.00	22.00
Queens Park M/ship Pensioner / Concession 12 months	D	46.73	514.00	496.30	17.70
Queens Park M/ship Student 12 months	D	32.45	357.00	345.20	11.80
Queens Park Pensioner / Concession Green Fee	D	2.00	22.00	21.50	0.50
Queens Park Student Green Fee	D	1.82	20.00	19.10	0.90
Home Care Packages					

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

Basis of Charge:  
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Care Management - Level 1 (fortnightly)	D	-	60.00	51.20	8.80
Care Management - Level 2 (fortnightly)	D	-	104.00	90.06	13.94
Care Management - Level 3 (fortnightly)	D	-	227.00	196.01	30.99
Care Management - Level 4 (fortnightly)	D	-	343.00	297.14	45.86
Home, Personal and respite Care - Public Holiday	D	-	125.00	120.30	4.70
Home, Personal and Respite Care - Sunday	D	-	105.00	101.40	3.60
Home, Personal and Respite Care - Evening/ Saturday	D	-	86.00	82.50	3.50
Home, Personal and Respite Care - Normal	D	-	66.00	63.50	2.50
Package Management - Level 1 (fortnightly)	D	-	52.00	39.38	12.62
Package Management - Level 2 (fortnightly)	D	-	91.00	69.26	21.74
Package Management - Level 3 (fortnightly)	D	-	196.00	150.77	45.23
Package Management - Level 4 (fortnightly)	D	-	298.00	228.56	69.44
Home Modifications					
Home Maintenance - Agency	D	6.82	75.00	72.20	2.80
Home Maintenance - High	D	-	68.00	65.80	2.20
Home Maintenance - Low	D	-	21.00	20.70	0.30
Home Maintenance - Medium	D	-	25.00	24.70	0.30
Home Maintenance - PYP - High	D	-	56.00	54.30	1.70
Home Maintenance - PYP - Low	D	-	17.00	16.20	0.80
Home Maintenance - PYP - Medium	D	-	21.00	20.50	0.50
Impounding					
Release fee of impounded items - per impoundment	D	-	155.00	150.00	5.00
Indoor Activity Centres					
B/Ball Casual User Shootaround	D	0.38	4.20	4.20	0.00
BVAC B/ton Casual User	D	1.64	18.00	17.50	0.50
BVAC Badminton	D	0.91	10.00	10.00	0.00
BVAC Belmont Market Online Booking Indoor Stall	D	2.18	24.00	23.30	0.70
BVAC Belmont Market Online Booking Outdoor Stall	D	2.00	22.00	21.20	0.80
BVAC Court Four B/Ball Casual Hire	D	3.18	35.00	33.90	1.10
BVAC Court One B/Ball Casual Hire	D	4.09	45.00	41.70	3.30
BVAC Court Three Cricket Casual Hire	D	6.00	66.00	64.00	2.00
BVAC Court Two B/Ball Casual Hire	D	4.09	45.00	41.70	3.30
BVAC Futsal Stars development & transition (per player)	D	1.09	12.00	11.50	0.50
BVAC Futsal Stars game phase (per player)	D	1.09	12.00	11.50	0.50
BVAC Meet Rm	D	2.36	26.00	25.00	1.00
BVAC Sports Club (per child)	D	1.00	11.00	10.80	0.20
BVAC Sunday Market Clothes Rack Hire	D	0.55	6.00	5.30	0.70
BVAC Sunday Market Indoor Stall	D	2.55	28.00	33.90	(5.90)
BVAC Sunday Market Outdoor Stall	D	2.55	28.00	26.00	2.00
BVAC Sunday Market Storage	D	1.55	17.00	16.40	0.60
BVAC Sunday Market Trestle Table Hire	D	0.55	6.00	5.30	0.70
CLTC - Futsal Stars Development & Transition (per player)	D	1.00	11.00	10.80	0.20
CLTC - Sports Club (per Child)	D	1.00	11.00	10.80	0.20
CLTC - V/Ball & Soccer Casual after 5pm	D	3.91	43.00	42.00	1.00
CLTC - V/Ball & Soccer Casual before 5pm	D	3.64	40.00	38.80	1.20
CLTC B/Ball After 5pm	D	4.09	45.00	41.70	3.30
CLTC B/Ball Casual before 5pm	D	3.18	35.00	33.80	1.20
CLTC Badminton After 5pm	D	1.64	18.00	17.50	0.50
CLTC Badminton Casual before 5pm	D	1.36	15.00	14.80	0.20
CLTC Meet Rm After 5pm	D	2.82	31.00	29.60	1.40
CLTC Meet Rm Casual before 5pm	D	2.82	31.00	29.60	1.40
CLTC Meet Rm Day Rate	D	11.64	128.00	124.00	4.00
CLTC Meet Rm User grp schools before 5pm	D	2.18	24.00	23.30	0.70
CLTC MP Room After 5pm	D	2.82	31.00	29.60	1.40
CLTC MP Room Casual before 5pm	D	2.45	27.00	26.40	0.60
CLTC N/Ball O/Door Casual rate	D	1.00	11.00	10.80	0.20
CLTC Squash After 5pm	D	1.82	20.00	19.10	0.90
CLTC Squash Casual before 5pm	D	1.00	11.00	10.60	0.40
CLTC Street Soccer After 5pm	D	2.18	24.00	23.50	0.50
CLTC Street Soccer before 5pm	D	2.18	24.00	23.50	0.50
CLTC Synthetic Pitch Casual Hire Full Pitch after 4pm	D	11.55	127.00	122.60	4.40
CLTC Synthetic Pitch Casual Hire Full Pitch before 4pm	D	10.00	110.00	106.00	4.00
CLTC Synthetic Pitch Casual Hire Half Pitch before 4pm	D	5.36	59.00	57.10	1.90
CLTC Synthetic Pitch Half Pitch Casual Hire After 4pm	D	6.18	68.00	65.70	2.30
CLTC Synthetic Pitch Half Pitch Hire After 4pm	D	5.82	64.00	61.60	2.40
CLTC Synthetic Pitch Hire Affiliate Full Pitch after 4pm	D	8.36	92.00	89.00	3.00
CLTC Synthetic Pitch Hire Affiliate Full Pitch before 4pm	D	7.36	81.00	78.00	3.00
CLTC Synthetic Pitch Hire Affiliate Half Pitch After 4pm	D	4.45	49.00	47.00	2.00
CLTC Synthetic Pitch Hire Affiliate Half Pitch before 4pm	D	3.82	42.00	40.90	1.10
CLTC Synthetic Pitch Hire Local Tournaments & Events Per Day	D	64.55	710.00	686.00	24.00
CLTC Synthetic Pitch Hire Non-Affiliate Full Pitch after 4pm	D	10.91	120.00	116.00	4.00
CLTC Synthetic Pitch Hire Non-Affiliate Full Pitch before 4pm	D	9.27	102.00	99.00	3.00
CLTC Synthetic Pitch Hire Non-Affiliate Half Pitch After 4pm	D	5.73	63.00	61.30	1.70
CLTC Synthetic Pitch Hire Non-Affiliate Half Pitch before 4pm	D	4.91	54.00	52.30	1.70
CLTC Synthetic Pitch Social Competition 1/2 Pitch Team Fee Per Week	D	7.55	83.00	80.20	2.80
Kindergarten Services					
3 & 4 yr old Kindergarten Annual Fee	D	-	2,563.00	2,500.00	63.00
3 yr old Kindergarten Fees - 10 hr session	D	-	-	1,667.00	(1,667.00)
3 yr old Kindergarten Fees - 5 hr session	D	-	-	833.00	(833.00)
3 yr old Kindergarten Fees - 7.5 hr session	D	-	-	1,250.00	(1,250.00)
Landy Field					
Landy Field Hire - Full day	D	45.45	500.00	475.00	25.00
Landy Field Hire - Half day	D	27.27	300.00	270.00	30.00
Landy Field Hire - Hourly	D	7.27	80.00	50.00	30.00
Leisure Centres					
Active Adult GOLD - Monthly Debit	D	-	-	75.50	(75.50)
Active Adults 12 Months (only available to existing members)	D	69.00	759.00	732.80	26.20



CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

Basis of Charge:  
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Active Adults 3 months Renew (only available to existing members)	D	18.09	199.00	188.40	10.60
Active Adults Fortnightly Debit	D	2.64	29.00	28.20	0.80
Active Adults GOLD - 12 months	D	-	-	875.60	(875.60)
Active Adults Monthly Debit	D	-	-	61.10	(61.10)
Adult after Entry Swim/Sauna/Spa	D	0.62	6.80	6.70	0.10
Adult M/Ship (funded) 12 months	D	110.18	1,212.00	1,202.10	9.90
Adult M/Ship (funded) 3 months	D	37.45	412.00	397.50	14.50
Adult M/Ship Fortnightly	D	4.05	44.50	43.00	1.50
Adult M/Ship Monthly	D	-	-	93.20	(93.20)
Adult Renew 12 months (only available to existing members)	D	95.45	1,050.00	1,000.00	50.00
Casual 25 Metre Lane Hire	D	3.73	41.00	39.40	1.60
Club 25 Metre Lane Hire	D	1.05	11.50	10.90	0.60
Concession Adult M/Ship Fortnightly	D	3.05	33.50	32.30	1.20
Concession Adult M/Ship Monthly	D	-	-	69.90	(69.90)
Concession after Entry Swim/Sauna/Spa	D	0.50	5.50	5.50	0.00
Concession Renew 12 months (only available to existing members)	D	71.64	788.00	745.20	42.80
Corp Adult 12 mth Renew	D	-	-	910.00	(910.00)
Corp Family 12 mth Renew	D	-	-	1,565.00	(1,565.00)
Corp Family Monthly Debit + 1 student (only available to existing members)	D	-	-	185.00	(185.00)
Corp Family Monthly Debit + 2 students (only available to existing members)	D	-	-	215.00	(215.00)
Corp Family Monthly Debit + 3 students (only available to existing members)	D	-	-	240.00	(240.00)
Corp M/Ship Adult Fortnightly	D	3.65	40.20	38.70	1.50
Corp M/Ship Adult Monthly	D	-	-	83.90	(83.90)
Corp M/Ship Family + 1 student Payroll Deduction (only available to existing members)	D	-	-	37.10	(37.10)
Corp M/Ship Family + 2 Students Payroll Deduction (only available to existing members)	D	-	-	42.10	(42.10)
Corp M/Ship Family Fortnightly	D	6.73	74.00	68.90	5.10
Corp M/Ship Family Monthly	D	-	-	149.30	(149.30)
Corp M/Ship Family Payroll Deduction	D	-	-	32.40	(32.40)
Creche Aerobics Staff	D	-	7.50	7.20	0.30
Fam M/Ship Fortnightly	D	7.45	82.00	76.60	5.40
Fam M/Ship Monthly	D	-	-	165.80	(165.80)
Family Renew 12 months (only available to existing members)	D	172.73	1,900.00	1,750.00	150.00
Group Adult Swim	D	-	-	6.40	(6.40)
Group Personal Training - Session cost per person	D	1.14	12.50	11.40	1.10
Gym Adult	D	1.77	19.50	18.70	0.80
Gym Adult x 10	D	15.91	175.00	168.30	6.70
Gym Concession	D	1.32	14.50	14.00	0.50
Gym Concession x 10	D	11.91	131.00	126.00	5.00
Learn to Swim - Private Lesson	D	-	-	67.30	(67.30)
Learn to Swim - Squad (funded)	D	-	21.00	20.10	0.90
Membership Card Replacement	D	0.40	4.40	4.30	0.10
Pool Parties - Catered Party	D	2.73	30.00	28.60	1.40
Pool Parties - Inflatable per hour	D	11.00	121.00	116.50	4.50
Pool Parties - Party Deposit	D	10.00	110.00	105.60	4.40
Single Waterslide	D	0.30	3.30	3.10	0.20
Squad Casual Member	D	1.36	15.00	14.50	0.50
Squad Casual Non Member	D	1.73	19.00	18.10	0.90
Squad Member x 25 visits	D	30.00	330.00	304.30	25.70
Squad Non Member x 25 visits	D	37.36	411.00	380.35	30.65
Swim/Sauna/Spa Adult	D	1.41	15.50	15.00	0.50
Swim/Sauna/Spa Concession	D	1.09	12.00	11.50	0.50
Unlimited Ticket Waterslide	D	1.45	16.00	15.55	0.45
Unlimited Ticket Waterslide After Entry	D	0.88	9.70	9.30	0.40
Accessibility Card 25 visits (gym)	D	19.82	218.00	204.00	14.00
Accessibility Card 25 visits (swim)	D	11.36	125.00	117.00	8.00
Aquatic Access Membership Adult - Fortnightly	D	2.86	31.50	30.00	1.50
Aquatic Access Membership Concession - Fortnightly	D	2.14	23.50	22.50	1.00
Aquatic Access Membership Family - Fortnightly	D	5.73	63.00	60.00	3.00
BASC affiliate junior rate per court per hour	D	3.05	33.50	-	33.50
BASC affiliate junior rate per half-court per hour	D	1.50	16.50	-	16.50
BASC affiliate senior rate per court per hour	D	4.73	52.00	-	52.00
BASC affiliate senior rate per half-court per hour	D	2.36	26.00	-	26.00
BASC after hours hire (staffing) per hour	D	4.55	50.00	-	50.00
BASC casual basketball	D	0.40	4.40	-	4.40
BASC casual room hire per hour	D	4.45	49.00	-	49.00
BASC Gymnastics Intermediate (per session)	D	-	-	16.60	(16.60)
BASC Gymnastics Advanced (per session)	D	-	-	18.70	(18.70)
BASC Gymnastics Begin With Gym (per session)	D	-	-	15.60	(15.60)
BASC Gymnastics per class	D	1.64	18.00	-	18.00
BASC Gymnastics Toddler Play (per session)	D	1.00	11.00	9.40	1.60
BASC multi-purpose room hire	D	4.00	44.00	-	44.00
BASC school group court hire	D	2.50	27.50	-	27.50
BASC stadium per court per hour	D	4.73	52.00	-	52.00
BASC stadium per half court per hour	D	2.36	26.00	-	26.00
Club Whole Pool Hire, Per Hour	D	21.45	236.00	227.70	8.30
Club/School Carnival, Fina Pool	D	175.45	1,930.00	1,863.00	67.00
Club/School Carnival, Olympic Pool	D	140.00	1,540.00	1,485.00	55.00
Club/School Half Day Carnival	D	91.64	1,008.00	973.00	35.00
Concession Off-Peak Membership Fortnightly	D	1.82	20.00	-	20.00
Corporate 12 month (Group of 10+ per person)	D	95.09	1,046.00	-	1,046.00
Corporate Membership Family Fortnightly	D	6.82	75.00	-	75.00
Creche 25 visit pass 30 mins (Member)	D	-	80.00	75.60	4.40
Creche 25 visit pass 30 mins (Non Member)	D	-	139.00	130.20	8.80
Creche Casual Visit 30 mins (Member)	D	-	3.80	3.60	0.20
Creche casual Visit 30 mins(Non Member)	D	-	6.60	6.20	0.40
Direct debit dishonour fee	D	0.91	10.00	-	10.00
Diving Pool Per Hr	D	12.91	142.00	136.10	5.90
Group Exercise Adult	D	1.45	16.00	15.40	0.60
Group Exercise Adult x 10	D	13.00	143.00	138.60	4.40
Group Exercise Concession	D	1.09	12.00	11.70	0.30
Group Exercise Concession x 10	D	9.82	108.00	105.30	2.70
Group Exercise Group	D	13.18	145.00	140.80	4.20
Gym/Swim/Sauna Superpass	D	2.41	26.50	-	26.50

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

Basis of Charge:  
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Joining Fee	D	4.73	52.00	50.00	2.00
Kardinia Carnival - Half Day	D	121.82	1,340.00	1,294.00	46.00
Kardinia Carnival Hire, Fina Pool	D	242.36	2,666.00	2,588.00	78.00
Kardinia Carnival Hire, Olympic Pool	D	194.73	2,142.00	2,080.00	62.00
Kardinia Swim Clubs (non profit) lane hire per hour	D	1.05	11.50	10.90	0.60
Kardinia Waterslide per hour	D	17.09	188.00	181.20	6.80
Learn to Swim (funded)	D	-	20.00	19.15	0.85
Learners Pool per hr	D	10.27	113.00	108.70	4.30
Locker Hire (per hour)	D	0.21	2.30	2.30	0.00
Membership RFID Key Fob	D	0.55	6.00	-	6.00
NACH Auditorium A - Commercial 1/2 Day	D	124.27	1,367.00	-	1,367.00
NACH Auditorium A - Commercial 1/2 Day (25% Discount)	D	93.18	1,025.00	-	1,025.00
NACH Auditorium A - Commercial Daily	D	207.00	2,277.00	-	2,277.00
NACH Auditorium A - Commercial Hourly	D	24.91	274.00	-	274.00
NACH Auditorium A - Commercial Hourly (25% Discount)	D	18.64	205.00	-	205.00
NACH Auditorium A - Community	D	155.27	1,708.00	-	1,708.00
NACH Auditorium B - Commercial 1/2 Day	D	31.09	342.00	-	342.00
NACH Auditorium B - Commercial 1/2 Day (25% Discount)	D	23.27	256.00	-	256.00
NACH Auditorium B - Commercial Daily	D	51.82	570.00	-	570.00
NACH Auditorium B - Commercial Hourly	D	6.27	69.00	-	69.00
NACH Auditorium B - Commercial Hourly (25% Discount)	D	4.73	52.00	-	52.00
NACH Auditorium B - Community	D	38.82	427.00	-	427.00
NACH Auditorium Entire - Commercial 1/2 Day	D	155.27	1,708.00	-	1,708.00
NACH Auditorium Entire - Commercial 1/2 Day (25% Discount)	D	116.45	1,281.00	-	1,281.00
NACH Auditorium Entire - Commercial Daily	D	258.82	2,847.00	-	2,847.00
NACH Auditorium Entire - Commercial Hourly	D	31.09	342.00	-	342.00
NACH Auditorium Entire - Commercial Hourly (25% Discount)	D	23.36	257.00	-	257.00
NACH Auditorium Entire - Community	D	194.09	2,135.00	-	2,135.00
NACH Auditorium Performance - Commercial 1/2 Day	D	139.73	1,537.00	-	1,537.00
NACH Auditorium Performance - Commercial 1/2 Day (25% Discount)	D	104.82	1,153.00	-	1,153.00
NACH Auditorium Performance - Commercial Daily	D	232.91	2,562.00	-	2,562.00
NACH Auditorium Performance - Commercial Hourly	D	28.00	308.00	-	308.00
NACH Auditorium Performance - Commercial Hourly (25% Discount)	D	21.00	231.00	-	231.00
NACH Auditorium Performance - Community	D	174.73	1,922.00	-	1,922.00
NACH Commercial Kitchen - Commercial 1/2 Day	D	6.27	69.00	-	69.00
NACH Commercial Kitchen - Commercial Daily	D	10.36	114.00	-	114.00
NACH Commercial Kitchen - Commercial Hourly	D	1.27	14.00	-	14.00
NACH Commercial Kitchen - Commercial Hourly (25% Discount)	D	1.00	11.00	-	11.00
NACH Commercial Kitchen - Community	D	7.82	86.00	-	86.00
NACH Commercial Kitchen 1/2 Day (25% Discount)	D	4.73	52.00	-	52.00
NACH Meeting Room Hire - Commercial 1/2 Day	D	18.64	205.00	-	205.00
NACH Meeting Room Hire - Commercial Daily	D	31.09	342.00	-	342.00
NACH Meeting Room Hire - Commercial Hourly	D	3.73	41.00	-	41.00
NACH Meeting Room Hire - Commercial Hourly (25% Discount)	D	2.82	31.00	-	31.00
NACH Meeting Room Hire - Community	D	23.27	256.00	-	256.00
NACH Meeting Room Hire 1/2 Day (25% Discount)	D	14.00	154.00	-	154.00
Occasional Care 3 hr	D	-	33.00	31.60	1.40
Occasional Care half hour	D	-	-	6.30	(6.30)
Offpeak Adult M/Ship Fortnightly (only available to existing members)	D	3.05	33.50	32.25	1.25
Offpeak Adult M/Ship Monthly	D	-	-	69.90	(69.90)
Offpeak Renew 12 months	D	-	-	745.20	(745.20)
Payroll Corporate Membership Adult Fortnightly	D	3.64	40.00	-	40.00
Payroll Corporate Membership Family Fortnightly	D	6.73	74.00	-	74.00
Personal Training member 10-pack 30 minutes	D	36.82	405.00	-	405.00
Personal Training member 10-pack 60 minutes	D	61.36	675.00	-	675.00
Personal Training member 30 minutes	D	4.09	45.00	-	45.00
Personal Training member 60 minutes	D	5.91	65.00	-	65.00
Personal Training non-member 10-pack 30 minutes	D	45.00	495.00	-	495.00
Personal Training non-member 10-pack 60 minutes	D	53.18	585.00	-	585.00
Personal Training non-member 30 minutes	D	5.00	55.00	-	55.00
Personal Training non-member 60 minutes	D	6.82	75.00	-	75.00
Pool Hire 50 m Lane Hire (per hr)+entry fee	D	3.73	41.00	39.40	1.60
Reformer Adult	D	0.95	10.50	-	10.50
Reformer Concession	D	0.71	7.80	-	7.80
Reformer x 10 Adult	D	8.50	93.50	-	93.50
Reformer x 10 Concession	D	6.36	70.00	-	70.00
Reformer x 25 Adult	D	20.82	229.00	-	229.00
Reformer x 25 Concession	D	15.64	172.00	-	172.00
RFID Wrist Bands	D	0.55	6.00	-	6.00
School Swim and Slide	D	0.85	9.30	8.90	0.40
Shower fee	D	0.19	2.10	-	2.10
Slide	D	0.61	6.70	6.40	0.30
Soccer Junior per person per session	D	0.86	9.50	-	9.50
Swim Adult	D	0.80	8.80	8.50	0.30
Swim Adult x 25	D	17.64	194.00	182.75	11.25
Swim Assessment	D	1.81	19.90	-	19.90
Swim Child over 4	D	0.61	6.70	6.40	0.30
Swim Child Under 5 Years	D	-	-	-	0.00
Swim Concession	D	0.61	6.70	6.40	0.30
Swim Concession x 25	D	13.36	147.00	137.60	9.40
Swim Lessons - 30 min Group 5-6	D	-	9.80	9.46	0.34
Swim Lessons - 30 min Group 7-8	D	-	8.70	8.09	0.61
Swim Lessons - 45 min Group 7-8	D	-	10.50	9.79	0.71
Swim Lessons - 45min Group 5-6	D	-	12.50	11.88	0.62
Swim Lessons - 60min Group 5-6	D	-	15.00	14.25	0.75
Swim Lessons - 60min Group 7-8	D	-	12.00	11.44	0.56
Swim Locker	D	0.21	2.30	2.30	0.00
Swim School	D	0.43	4.70	4.50	0.20
Swim Spectator	D	-	-	-	0.00
Swim/Spa/Sauna Multi Visit x 10 Adult	D	12.73	140.00	-	140.00
Swim/Spa/Sauna Multi Visit x 10 Concession	D	9.73	107.00	-	107.00
Toddlers Pool Per Hr	D	10.27	113.00	108.70	4.30
Unlimited Ticket Waterslide (KAC/SD)	D	0.88	9.70	-	9.70



CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

Basis of Charge:  
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Unlimited Ticket Waterslide (NACH/LL)	D	1.45	16.00	-	16.00
Unlimited Ticket Waterslide After Entry (KAC/SD)	D	1.23	13.50	-	13.50
Webstar Learn to Swim	D	-	37.50	34.10	3.40
Webstar Learn to Swim Concession	D	-	28.00	26.40	1.60
Webstar Learn to Swim Concession x 2 Classes	D	-	-	47.50	(47.50)
Webstar Learn to Swim x 2 Classes	D	-	-	60.00	(60.00)
Webstar Private Lesson	D	-	-	108.70	(108.70)
Webstar Squad	D	3.41	37.50	35.75	1.75
Webstar Squad Concession	D	2.55	28.00	27.72	0.28
Whole Pool Hire, Per Hour	D	27.27	300.00	289.80	10.20
Local Laws Infringements					
Infringement - 0.5 penalty unit	L	-	51.00	50.00	1.00
Infringement - 1 penalty unit (1)	A	-	103.00	100.00	3.00
Infringement - 1 penalty unit (2)	A	-	154.00	150.00	4.00
Infringement - 2 penalty units	L	-	206.00	200.00	6.00
Infringement - 3 penalty units	A	-	308.00	300.00	8.00
Infringement - 5 penalty units	A	-	514.00	500.00	14.00
Local Laws Permits & Inspections					
Local Law Inspection under Neighbourhood Amenity Local Law	D	-	115.00	111.00	4.00
Local Law Permit Application under Neighbourhood Amenity Local Law	D	-	29.00	28.00	1.00
Long Day Care					
Belmont and Whittington - Hourly Rate	D	-	20.00	18.50	1.50
Belmont and Whittington - Per Day	D	-	149.00	139.50	9.50
Belmont and Whittington - Per Week	D	-	711.00	667.50	43.50
Belmont and Whittington - Sessional	D	-	-	85.00	(85.00)
Belmont and Whittington - Short Day Program	D	-	-	104.00	(104.00)
Fee for late child pick-up (15 minute increment)	D	-	35.00	-	35.00
Long Day Care per day	D	-	153.00	144.50	8.50
Long Day Care per hour	D	-	22.00	20.50	1.50
Long Day Care per week	D	-	714.00	674.00	40.00
Long Day Care Sessional	D	-	-	92.50	(92.50)
Long Day Care short day	D	-	-	118.50	(118.50)
Meal Provision and Distribution Service					
Food Services	D	-	12.50	11.50	1.00
Food Services (Agencies)	D	3.00	33.00	30.00	3.00
Hardship Rate	D	-	4.00	3.90	0.10
National Wool Museum - Facilities Hire					
1931 - NWM Auction Room - Standard - Full Day up to 8 hours	D	45.45	500.00	500.00	0.00
1932 - NWM Auction Room - Discount and Concession - Full Day up to 8 hours	D	36.36	400.00	400.00	0.00
1933 - NWM - Auction Room - Events and Functions - Half day - up to 4 hours	D	31.82	350.00	350.00	0.00
1934 - NWM Auction Room - Discount & Concession - Half Day - up to 4 hours	D	27.27	300.00	300.00	0.00
1941 - NWM Auction and Multifunction Room - Standard - Full Day up to 8 hours	D	81.82	900.00	900.00	0.00
1942 - NWM Auction and Multifunction Room - Discount and Concession - Full Day - up to 8 hours	D	68.18	750.00	750.00	0.00
1942 - NWM Auction and Multifunction Room - Discount and Concession - Half Day - up to 4 hours	D	45.45	500.00	500.00	0.00
1943 - NWM Auction and Multifunction Room - Events and Functions - half day - up to 4 hours	D	54.55	600.00	600.00	0.00
1946 - NWM Strachan Room - Standard Full Day up to 8 hours	D	77.27	850.00	850.00	0.00
1947 - NWM Strachan Room - Discount and Concession - Full Day - up to 8 hours	D	63.64	700.00	700.00	0.00
1948 - NWM Strachan Room - Standard Half Day up to 4 hours	D	59.09	650.00	650.00	0.00
1949 - NWM Strachan Room - Discount and Concession - Half Day - up to 4 hours	D	45.45	500.00	500.00	0.00
1951 - Labour - Regular Hourly Rate	D	9.09	100.00	100.00	0.00
1952 - Labour - Concessional Hourly Rate	D	6.82	75.00	75.00	0.00
1953 - Security & Out of Hours Costs - Museum Staff 5pm-9am Hourly Rate	D	13.64	150.00	150.00	0.00
1954 - Security & Out of Hours Costs - Micom Security Call Out - Minimum 4 Hours	D	36.36	400.00	400.00	0.00
National Wool Museum - General Admission					
0317 - NWM Gen Adm Adult	D	-	12.00	12.00	0.00
0318 - NWM Gen Adm Concession	D	-	9.00	9.00	0.00
0319 - NWM Gen Adm Child	D	-	7.00	7.00	0.00
0320 - NWM Gen Adm Family	D	-	35.00	35.00	0.00
0321 - NWM Gen Adm Group	D	-	10.00	10.00	0.00
0322 - NWM Gen Adm School	D	-	6.00	6.00	0.00
0323 - NWM Gen Adm School - Museum Educator-led workshop - price per student	D	-	9.00	9.00	0.00
0324 - NWM Gen Adm School - Museum Educator-led tour - price per student	D	-	8.00	8.00	0.00
0325 - NWM Gen Adm School - Self-guided visit - price per student	D	-	6.00	6.00	0.00
National Wool Museum - Memberships					
0308 - NWM M/Ship Adult	D	-	50.00	50.00	0.00
0309 - NWM M/Ship Senior/Student/Concession	D	-	40.00	40.00	0.00
0310 - NWM M/Ship Family (2 adults and up to 4 children - Children under 16 years and registered at the same address)	D	-	80.00	80.00	0.00
2391 - NWM M/Ship Child Age 2-16	D	-	20.00	20.00	0.00
Occasional Care					
Occasional Care - 1 hr session	D	-	21.00	19.50	1.50
Occasional Care - 2 hr session	D	-	42.00	39.00	3.00
Occasional Care - 3 hr session	D	-	-	55.00	(55.00)
Occasional Care - 4 hr session	D	-	-	71.00	(71.00)
Occasional Care - 5 hr session	D	-	92.00	86.00	6.00
Onsite Waste Water Management Permits					
Amend a permit (regulation 198)	A	-	170.00	165.04	4.96
Construct, install or alter OWMS (regulation 196(1)(b),(2)) (hourly fee after 8.2 hours - up to a maximum of \$2,005.70)	A	-	100.00	97.31	2.69
Construct, install or alter OWMS (regulation 196(1)(b),(2)) (minimum fee before 8.2 hours)	A	-	799.00	777.19	21.81
Copies of Septic Tank Plans requiring archive search	D	-	115.00	112.00	3.00
Exemption (regulation 199) - minimum fee	A	-	240.00	233.25	6.75
Exemption (regulation 199) (hourly rate after 2.6 hours up to a maximum \$909.50)	A	-	97.00	94.45	2.55
Minor alteration to OWMS (regulation 196(1)(a),(3))	A	-	609.00	592.28	16.72
Renew a permit (regulation 200)	A	-	136.00	132.13	3.87
Septic Tank - Minor Admin Changes or reissuing copies of electronic documentation	D	-	53.00	51.00	2.00

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

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Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Septic Tank Additional inspection fee	D	-	188.00	182.00	6.00
Septic Tank Fast Track fee	D	-	249.00	241.00	8.00
Septic Tank Permits (Alterations)	D	-	282.00	272.00	10.00
Septic Tank Permits (Installation)	D	-	575.00	556.00	19.00
Septic Tank Re-Issue Expired Permit or Major Administrative Changes	D	-	115.00	112.00	3.00
Transfer a permit (regulation 197)	A	-	162.00	157.89	4.11
Parking Infringements					
Parking Fine - High Range: No Standing Area, Disabled Bays	A	-	197.00	192.00	5.00
Parking Fine - Low Range: Overstay, Fail to Pay	A	-	99.00	96.00	3.00
Parking Fine - Mid Range: Taxi Zone, Footpath, Driveway	A	-	119.00	115.00	4.00
Parking Permits					
Busport - Reserved Permit Parking	D	351.18	3,863.00	3,750.00	113.00
Busport - Unreserved Permit Parking	D	275.27	3,028.00	2,940.00	88.00
Haymarket - Unreserved Parking Permit	D	275.27	3,028.00	2,940.00	88.00
Little Ryrie St - Unreserved Parking Permit	D	275.27	3,028.00	2,940.00	88.00
Mobile Business Parking Permit	D	33.73	371.00	360.00	11.00
Mobile Courier Parking Permit	D	11.27	124.00	120.00	4.00
Private Car Park Agreement Permits	D	2.18	24.00	23.00	1.00
Replacement Parking Permit	D	1.91	21.00	20.00	1.00
Replacement swipe permit pass	D	2.36	26.00	25.00	1.00
Wesley - Unreserved Permit Parking	D	275.27	3,028.00	2,940.00	88.00
Potato Shed Facility Hire					
0432 - P-Shed Theatre per hour	D	3.82	42.00	40.00	2.00
0433 - P-Shed Comm Rate Auditorium Performance	D	-	-	45.00	(45.00)
0434 - P-Shed Multi Purpose per hour	D	2.64	29.00	28.00	1.00
0435 - P-Shed Dance Studio per hour	D	2.64	29.00	28.00	1.00
0436 - P-Shed Comm Rate Music 1	D	-	-	23.00	(23.00)
0437 - P-Shed Comm Rate Music 2	D	-	-	23.00	(23.00)
0438 - P-Shed Comm Rate Music 3	D	-	-	23.00	(23.00)
0439 - P-Shed Foyer per hour	D	2.64	29.00	28.00	1.00
0440 - P-Shed Comm Rate Kitchen	D	-	-	18.00	(18.00)
0441 - P-Shed Comm Rate Foyer & Hall - Exhibition weekly	D	-	-	66.00	(66.00)
0442 - P-Shed Comm Rate All Areas Hourly	D	-	-	133.00	(133.00)
0443 - P-Shed Comm Rate All Areas Daily	D	-	-	1,050.00	(1,050.00)
0444 - P-Shed Comm Rate All Areas Weekly	D	-	-	4,550.00	(4,550.00)
0445 - P-Shed All Areas Weekend	D	187.27	2,060.00	2,000.00	60.00
0446 - P-Shed Theatre Daily	D	44.00	484.00	470.00	14.00
0447 - P-Shed Comm Rate Multi Purpose Daily	D	-	-	290.00	(290.00)
0448 - P-Shed Comm Rate Studio Daily	D	-	-	290.00	(290.00)
0449 - P-Shed Comm Rate Music 123 Daily (each room)	D	-	-	240.00	(240.00)
0450 - P-Shed Comm Rate Foyer Daily	D	-	-	290.00	(290.00)
0451 - P-Shed Comm Rate Kitchen Daily	D	-	-	150.00	(150.00)
0452 - P-Shed Theatre Weekend	D	77.73	855.00	830.00	25.00
0453 - P-Shed Comm Rate Multi Purpose Weekend	D	-	-	580.00	(580.00)
0454 - P-Shed Comm Rate Studio Weekend	D	-	-	580.00	(580.00)
0455 - P-Shed Comm Rate Music 123 Weekend (each rm)	D	-	-	580.00	(580.00)
0456 - P-Shed Comm Rate Foyer Weekend	D	-	-	580.00	(580.00)
0457 - P-Shed Comm Rate Kitchen Weekend	D	-	-	210.00	(210.00)
0458 - P-Shed Comm Rate Auditorium Week	D	-	-	3,060.00	(3,060.00)
0459 - P-Shed Comm Rate Multi Purpose Week	D	-	-	1,475.00	(1,475.00)
0460 - P-Shed Comm Rate Studio Daily Week	D	-	-	1,475.00	(1,475.00)
0461 - P-Shed Comm Rate Music 123 Week (each room)	D	-	-	1,030.00	(1,030.00)
0462 - P-Shed Comm Rate Foyer Week	D	-	-	1,475.00	(1,475.00)
0463 - P-Shed Comm Rate Kitchen Weekend	D	-	-	460.00	(460.00)
P-Shed Dance Studio per hour - Regular hirer	D	2.36	26.00	-	26.00
P-Shed Foyer per hour - Regular hirer	D	2.36	26.00	-	26.00
P-Shed Multi Purpose per hour - Regular hirer	D	2.36	26.00	-	26.00
P-Shed Music Lab per hour	D	2.64	29.00	-	29.00
P-Shed Music Lab per hour - Regular hirer	D	2.36	26.00	-	26.00
P-Shed Prac Room 1, 2 & 3	D	2.18	24.00	-	24.00
Potato Shed Facility Hire - Cleaning & Rubbish					
1047 - P-Shed Cleaning	D	7.45	82.00	80.00	2.00
1048 - P-Shed Additional Cleaning - Incorrect pack-up	D	5.45	60.00	70.00	(10.00)
1049 - P-Shed Rubbish - in Skip Full	D	-	-	82.00	(82.00)
1050 - P-Shed Rubbish - in Skip Half	D	-	-	54.00	(54.00)
1051 - P-Shed Wastewise Sorting Fee	D	-	-	68.00	(68.00)
1065 - P-Shed Dirty Dishes (per item)	D	-	-	4.00	(4.00)
994 - P-Shed Sunday Cleaning Cost	D	-	-	87.00	(87.00)
Potato Shed Facility Hire - Corporate Rate					
0464 - P-Shed Corp Rate Auditorium Rehearsal	D	-	-	130.00	(130.00)
0465 - P-Shed Corp Rate Auditorium Performance	D	-	-	168.00	(168.00)
0466 - P-Shed Corp Rate Multi Purpose	D	-	-	84.00	(84.00)
0467 - P-Shed Corp Rate Studio	D	-	-	84.00	(84.00)
0468 - P-Shed Corp Rate Music 1	D	-	-	58.00	(58.00)
0469 - P-Shed Corp Rate Music 2	D	-	-	58.00	(58.00)
0470 - P-Shed Corp Rate Music 3	D	-	-	58.00	(58.00)
0471 - P-Shed Corp Rate Foyer	D	-	-	100.00	(100.00)
0472 - P-Shed Corp Rate Kitchen	D	-	-	44.00	(44.00)
0473 - P-Shed Corp Rate All Areas	D	-	-	415.00	(415.00)
0474 - P-Shed Corp Rate All Areas Daily	D	-	-	2,650.00	(2,650.00)
0475 - P-Shed Corp Rate All Areas Weekly	D	-	-	8,560.00	(8,560.00)
0476 - P-Shed Corp Rate All Areas Weekend	D	-	-	3,975.00	(3,975.00)
0477 - P-Shed Corp Rate Auditorium Daily	D	-	-	1,250.00	(1,250.00)
0478 - P-Shed Corp Rate Multi Purpose Daily	D	-	-	730.00	(730.00)
0479 - P-Shed Corp Rate Studio Daily	D	-	-	730.00	(730.00)
0480 - P-Shed Corp Rate Music 123 Daily (each room)	D	-	-	420.00	(420.00)
0481 - P-Shed Corp Rate Foyer Daily	D	-	-	700.00	(700.00)
0482 - P-Shed Corp Rate Kitchen Daily	D	-	-	220.00	(220.00)



CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

Basis of Charge:  
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
0483 - P-Shed Corp Rate Auditorium Weekend	D	-	-	2,375.00	(2,375.00)
0484 - P-Shed Corp Rate Multi Purpose Weekend	D	-	-	1,220.00	(1,220.00)
0485 - P-Shed Corp Rate Studio Weekend	D	-	-	1,220.00	(1,220.00)
0486 - P-Shed Corp Rate Music 123 Weekend (each rm)	D	-	-	800.00	(800.00)
0487 - P-Shed Corp Rate Foyer Weekend	D	-	-	1,220.00	(1,220.00)
0488 - P-Shed Corp Rate Kitchen Weekend	D	-	-	375.00	(375.00)
0489 - P-Shed Corp Rate Auditorium Week	D	-	-	3,975.00	(3,975.00)
0490 - P-Shed Corp Rate Multi Purpose Week	D	-	-	2,650.00	(2,650.00)
0491 - P-Shed Corp Rate Studio Week	D	-	-	2,650.00	(2,650.00)
0492 - P-Shed Corp Rate Music 123 Week (each room)	D	-	-	1,675.00	(1,675.00)
Potato Shed Facility Hire - Miscellaneous					
1052 - P-Shed Add On Insurance	D	4.45	49.00	48.00	1.00
1062 - P-Shed Call out - Staff	D	9.18	101.00	98.00	3.00
1063 - P-Shed Security Call out	D	10.27	113.00	110.00	3.00
1315 - P-Shed Globe replacement	D	-	-	65.00	(65.00)
1316 - P-Shed Pro Rata Sound Performance	D	2.73	30.00	28.00	2.00
1317 - P-Shed Kiosk Charge	D	-	-	43.00	(43.00)
1318 - P-Shed Merchandising Fee	D	-	-	23.00	(23.00)
1319 - P-Shed Marketing Fee	D	8.45	93.00	90.00	3.00
1320 - P-Shed Advertising Fee	D	9.55	105.00	102.00	3.00
1321 - P-Shed Postering Fee	D	8.91	98.00	95.00	3.00
1322 - P-Shed Security Loading Fee	D	-	-	45.00	(45.00)
1323 - P-Shed Lost Key Fee	D	9.55	105.00	102.00	3.00
1324 - P-Shed Key Re Issue Fee	D	-	-	65.00	(65.00)
1325 - P-Shed Ticket Set Up Fee	D	2.91	32.00	48.00	(16.00)
Potato Shed Facility Hire - Set Up & Equipment Hire					
1053 - P-Shed Pro Rata Lights Performance	D	2.64	29.00	28.00	1.00
1054 - P-Shed Radio Mic w/batteries (each)	D	2.64	29.00	28.00	1.00
1055 - P-Shed Microphone lead set (each)	D	2.64	29.00	28.00	1.00
1056 - P-Shed Data Projector	D	2.64	29.00	28.00	1.00
1057 - P-Shed Full Projector Screen Set Up	D	-	-	92.00	(92.00)
1058 - P-Shed Set up / Pick up / Chairs	D	-	-	95.00	(95.00)
1059 - P-Shed Stage Set up / Pack up per hour	D	8.91	98.00	95.00	3.00
1060 - P-Shed Room Set up / Pack up	D	7.45	82.00	80.00	2.00
1061 - P-Shed Tech on Call hr (min 3hrs)	D	4.73	52.00	50.00	2.00
1064 - P-Shed Incorrect pack up	D	8.91	98.00	95.00	3.00
1066 - P-Shed Tea Coffee Bisc. per head	D	0.36	4.00	4.00	0.00
1309 - P-Shed Small Room Setup	D	-	-	60.00	(60.00)
1310 - P-Shed Theatre Set Up	D	13.55	149.00	145.00	4.00
1311 - P-Shed Chair Set Up	D	-	-	95.00	(95.00)
1312 - P-Shed Lecturn Mic	D	3.91	43.00	42.00	1.00
1313 - P-Shed Data Projector and Remote Screen Per Hour	D	-	-	35.00	(35.00)
1314 - P-Shed LED Parcan	D	1.36	15.00	15.00	0.00
1326 - P-Shed ProSTAGE	D	3.73	41.00	40.00	1.00
1327 - P-Shed ProSTAGE Rail 1M	D	1.91	21.00	20.00	1.00
1328 - P-Shed ProSTAGE Rail 2M	D	2.36	26.00	25.00	1.00
1330 - P-Shed Electronic Work Platform	D	5.45	60.00	58.00	2.00
1331 - P-Shed Badge Machine	D	-	-	28.00	(28.00)
1332 - P-Shed Badge Parts	D	-	-	2.00	(2.00)
1333 - P-Shed Hollyland wireless intercom per unit	D	1.36	15.00	15.00	0.00
1334 - P-Shed Basic filming of performance setup	D	14.09	155.00	150.00	5.00
1335 - P-Shed turbosound m12	D	0.91	10.00	10.00	0.00
1336 - P-Shed turbosound m10	D	0.91	10.00	10.00	0.00
1337 - P-Shed Turbosound IQ 15B	D	1.91	21.00	20.00	1.00
1338 - P-Shed Shure Beta 58	D	0.91	10.00	10.00	0.00
1339 - P-Shed Shure sm58	D	0.73	8.00	8.00	0.00
1340 - P-Shed Mirror ball and motor	D	3.73	41.00	40.00	1.00
1341 - P-Shed Antari F1 Hazer	D	2.82	31.00	30.00	1.00
1342 - P-Shed Lectern	D	-	-	10.00	(10.00)
1343 - P-Shed Truss 1m, 2m, 3m & 4way corner (each)	D	0.45	5.00	5.00	0.00
1344 - P-Shed Shotbag	D	0.18	2.00	2.00	0.00
1345 - P-Shed Vision switcher	D	2.36	26.00	25.00	1.00
1346 - P-Shed Wired intercom per unit	D	0.45	5.00	5.00	0.00
1357 - P-Shed Festoons LED non dimmable (20M)	D	0.73	8.00	8.00	0.00
1358 - P-Shed Basic streaming setup	D	18.73	206.00	200.00	6.00
1975 - Seating Bank Dismantle	D	32.27	355.00	345.00	10.00
1976 - Seating Bank Reinstall	D	32.27	355.00	345.00	10.00
Potato Shed General Admission					
2274 - P-Shed Activity Fee	D	-	-	1.30	(1.30)
Program for Younger People					
PYP Home Care	D	-	7.00	6.80	0.20
PYP Home Care - High	D	-	54.00	52.40	1.60
PYP Home Care - Medium	D	-	17.00	16.70	0.30
PYP Personal Care	D	-	7.00	6.70	0.30
PYP Personal Care - High	D	-	54.00	52.50	1.50
PYP Personal Care - Medium	D	-	11.00	10.90	0.10
PYP Respite	D	-	6.50	6.30	0.20
PYP Respite - High	D	-	54.00	52.40	1.60
PYP Respite - Medium	D	-	6.60	6.40	0.20
Public Health & Wellbeing infringements					
Public Health & Wellbeing infringements (4 penalty unit infringement)	A	-	790.00	769.24	20.76
Public Health Premises					
Health Premises - Admin Changes including reissuing documentation	D	-	53.00	51.00	2.00
Health Premises - low risk - once off registration	D	-	358.00	346.00	12.00
Health Premises - medium/high risk - annual registration	D	-	358.00	346.00	12.00
Health Premises Existing Registration Consultancy Fee - Alteration	D	-	211.00	204.00	7.00
Health Premises Initial Registration Consultancy Fee	D	-	266.00	257.00	9.00

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

Basis of Charge:  
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Health Premises Rating (D-F) Performance Fee	D	-	84.00	81.00	3.00
Health Premises Transfer of Registration	D	-	215.00	208.00	7.00
Health Prescribed Accommodation - (06-50 people)	D	-	332.00	321.00	11.00
Health Prescribed Accommodation - (51-80 people)	D	-	417.00	403.00	14.00
Health Prescribed Accommodation - (80 + people)	D	-	516.00	499.00	17.00
Health Prescribed Accommodation - Charity /NFP/Church Community Meals/Senior Citizens Groups	D	-	167.00	162.00	5.00
Use & Occupying Public Space					
Application Fee Roadside Trading (non-refundable)	D	-	94.00	91.00	3.00
Bulk Rubbish Container - Accredited (monthly)	D	-	48.00	46.00	2.00
Busking, Spruiking & Pavement Art Fees (monthly)	D	-	10.00	20.00	(10.00)
Goods for Sale occupying footpath (annually)	D	-	228.00	220.00	8.00
Real Estate agent portable signs occupying footpath (annually) - per application	D	-	134.00	129.00	5.00
Roadside Trading Permit Fee (annually)	D	-	231.00	223.00	8.00
Shipping Container (monthly)	D	-	48.00	46.00	2.00
Street Occupation per day (no building permit)	D	3.27	36.00	35.00	1.00
Transfer of A Frame Advertising Sign occupying footpath (annually)	D	-	96.00	93.00	3.00
Transfer of Goods for Sale occupying footpath (annually)	D	-	96.00	93.00	3.00
Corporate Services					
Governance Administration					
2600 - FOI fees	A	-	33.00	31.80	1.20
Marketing					
0001 - Signage, Banners and Billboards - 50 Banners - Production (includes install, 2 week booking, removal and storage)	D	776.27	8,539.00	8,250.00	289.00
0002 - Signage, Banners and Billboards - 50 Banners - Additional 2 weeks	D	155.27	1,708.00	1,650.00	58.00
0003 - Signage, Banners and Billboards - 50 Banners - Install, 2 week booking, remove and store	D	258.82	2,847.00	2,750.00	97.00
0004 - Signage, Banners and Billboards - Mobile Billboard - Production (includes install, 2 week booking, removal and storage)	D	207.00	2,277.00	2,200.00	77.00
0005 - Signage, Banners and Billboards - Mobile Billboard - Additional 2 weeks	D	51.82	570.00	550.00	20.00
0006 - Signage, Banners and Billboards - Mobile Billboard - Install, 2 week booking, remove and store	D	103.55	1,139.00	1,100.00	39.00
0007 - Signage, Banners and Billboards - Hovells Creek - Production (includes install, 2 week booking, removal and storage)	D	414.00	4,554.00	4,400.00	154.00
0008 - Signage, Banners and Billboards - Hovells Creek - Additional 2 weeks	D	207.00	2,277.00	2,200.00	77.00
0009 - Signage, Banners and Billboards - Hovells Creek - Install, 2 week booking, remove and store	D	258.82	2,847.00	2,750.00	97.00
Revenue, Property and Valuations					
0011 - P&R Land Information Certificates	A	-	29.00	28.20	0.80
0013 - P&R Sales / Misc / Fencing	D	0.97	10.70	10.30	0.40
1002 - Rates Rate Reprint between 1 and 7 years	D	1.48	16.30	15.70	0.60
1003 - P&V Rate search over 7 years	D	8.55	94.00	90.00	4.00
2651 - Complaint Costs	D	-	955.00	922.70	32.30
2652 - Judgement	D	-	101.00	96.90	4.10
2653 - Warrant	D	-	371.00	357.90	13.10
2654 - Summons for Oral Examination	D	-	368.00	355.00	13.00
2655 - Attachment of Earnings	D	-	181.00	174.30	6.70
2656 - Substituted Service Fee	D	-	168.00	162.10	5.90
2950 - Admin Fee on Refunds	D	2.73	30.00	30.00	0.00
998 - P&R Renumbering Charge to Subdividers	D	10.00	110.00	105.00	5.00
Collection Listing Fee	D	2.27	25.00	-	25.00
Field Call	D	11.36	125.00	-	125.00
Probate Search	D	4.09	45.00	-	45.00
Placemaking					
Landscaping Fee					
a. Landscape Plan Checking and Inspection Fee - Up to \$50,000	D	73.64	810.00	-	810.00
b. Landscape Plan Checking and Inspection Fee - \$50,000 - \$100,000	D	221.36	2,435.00	-	2,435.00
c. Landscape Plan Checking and Inspection Fee - \$100,000 - \$150,000	D	369.09	4,060.00	-	4,060.00
d. Landscape Plan Checking and Inspection Fee - \$150,000 - \$200,000	D	516.82	5,685.00	-	5,685.00
e. Landscape Plan Checking and Inspection Fee - \$200,000 - \$250,000	D	664.55	7,310.00	-	7,310.00
f. Landscape Plan Checking and Inspection Fee - \$250,000 - \$500,000	D	1,107.73	12,185.00	-	12,185.00
g. Landscape Plan Checking and Inspection Fee - \$500,000 - \$750,000	D	1,846.36	20,310.00	-	20,310.00
h. Landscape Plan Checking and Inspection Fee - \$750,000 - \$1,000,000	D	2,585.00	28,435.00	-	28,435.00
i. Landscape Plan Checking and Inspection Fee - \$1,000,000 - \$1,500,000	D	3,693.18	40,625.00	-	40,625.00
j. Landscape Plan Checking and Inspection Fee - \$1,500,000 - \$2,000,000	D	5,170.45	56,875.00	-	56,875.00
k. Landscape Plan Checking and Inspection Fee - \$2,000,000 - \$2,500,000	D	6,647.73	73,125.00	-	73,125.00
l. Landscape Plan Checking and Inspection Fee - \$2,500,000 - \$3,000,000	D	8,125.00	89,375.00	-	89,375.00
Statutory Planning - Advertising Material					
Each Additional Letter	D	0.64	7.00	6.00	1.00
Each Additional Sign	D	7.73	85.00	80.00	5.00
Letter (up to 10) & Sign	D	20.00	220.00	200.00	20.00
Newspapers Advertising - (Price on Application - recovery of costs incurred)	D	-	-	-	0.00
Statutory Planning - Certification of Compliance					
Certificate of Compliance	A	-	359.00	349.80	9.20
Statutory Planning - Demolitions Certificates					
Demolition Certificate	A	-	90.00	87.90	2.10
Statutory Planning - Developer Fines & Costs					
Developer Fines and Costs - Breach of Planning & Environment Act - per unit	A	-	198.00	192.30	5.70
Statutory Planning - Extension of Time					
Extension of Time - first request	D	-	340.00	315.00	25.00
Extension of Time - second request	D	-	500.00	440.00	60.00
Extension of Time - third request	D	-	700.00	660.00	40.00
Statutory Planning - Information & Copies of Documents					
Written Request for Information - commercial/industrial/other	D	-	280.00	265.00	15.00
Written Request for Information - residential	D	-	190.00	190.00	0.00
Statutory Planning - Planning Permits - Amended Permit Fees					
a. Amend VicSmart Application - less than \$10,000	A	-	221.00	214.65	6.35
b. Amend VicSmart Application - \$10,000 or more	A	-	474.00	461.10	12.90

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

Basis of Charge:  
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
b1. Amend VicSmart Subdivision	A	-	221.00	214.65	6.35
b2. Amend a Permit - change statement or conditions	A	-	1,454.00	1,415.10	38.90
b3. Amendments to Subdivision Permits	A	-	1,454.00	1,415.10	38.90
c. Amended Residential Permit up to \$10,000	A	-	221.00	214.65	6.35
d. Amended Residential Permit \$10,001 - \$100,000	A	-	694.00	675.75	18.25
e. Amended Residential Permit \$100,001 - \$500,000	A	-	1,421.00	1,383.30	37.70
f. Amended Residential Permit \$500,001 - \$1,000,000	A	-	1,536.00	1,494.60	41.40
g. Amended Residential Permit \$1,000,001 - \$9,999,999	A	-	3,766.00	3,664.95	101.05
h. Amended Development Permit up to \$100,000	A	-	1,266.00	1,232.25	33.75
i. Amended Development Permit \$100,001 - \$1,000,000	A	-	1,707.00	1,661.55	45.45
j. Amended Development Permit \$1,000,001 - \$9,999,999	A	-	3,766.00	3,664.95	101.05
k. Amended VicSmart Development up to \$10,000	A	-	196.00	190.82	5.18
l. Amended VicSmart Development \$10,001 - \$9,999,999	A	-	421.00	410.06	10.94
Statutory Planning - Planning Permits - Initial Permit Fees					
a. Residential Development - Single Dwelling up to \$10,000	A	-	221.00	214.65	6.35
b. Residential Development - Single Dwelling - \$10,001 - \$100,000	A	-	694.00	675.75	18.25
c. Residential Development - Single Dwelling - \$100,001 - \$500,000	A	-	1,421.00	1,383.30	37.70
d. Residential Development - Single Dwelling - \$500,001 - \$1,000,000	A	-	1,536.00	1,494.60	41.40
e. Residential Development - Single Dwelling - \$1,000,001 - \$2,000,000	A	-	1,650.00	1,605.90	44.10
f. Development Buildings & Works up to \$100,000	A	-	1,266.00	1,232.25	33.75
f. Residential Development - Single Dwelling - \$2,000,001 - \$5,000,000	A	-	3,766.00	3,664.95	101.05
g. Development Buildings & Works \$100,001 - \$1,000,000	A	-	1,707.00	1,661.55	45.45
h. Development Buildings & Works \$1,000,001 - \$5,000,000	A	-	3,766.00	3,664.95	101.05
i. Development Buildings & Works \$5,000,001 - \$15,000,000	A	-	9,598.00	9,341.25	256.75
j. Development Buildings & Works \$15,000,001 - \$50,000,000	A	-	28,304.00	27,546.75	757.25
k. Development Buildings & Works \$50,000,001 - \$9,999,999,999	A	-	63,617.00	61,914.60	1,702.40
l. VicSmart Development Applications up to \$10,000	A	-	196.00	190.82	5.18
m. VicSmart Development Applications \$10,001 - \$9,999,999,999	A	-	421.00	410.06	10.94
n. VicSmart Subdivision	A	-	221.00	214.65	6.35
o. VicSmart Application - less than \$10,000	A	-	221.00	214.65	6.35
p. VicSmart Application - \$10,000 or more	A	-	474.00	461.10	12.90
q. Amend or End a s173 Agreement	A	-	727.00	707.55	19.45
r. Change of Use	A	-	1,454.00	1,415.10	38.90
s. Create, Vary or Remove Easement	A	-	1,454.00	1,415.10	38.90
t. Create, Vary or Remove Restriction/Right of Way	A	-	1,454.00	1,415.10	38.90
u. Development Plans	A	-	359.00	349.80	9.20
v. Miscellaneous Fees (waiver of car parking requirements etc)	A	-	1,454.00	1,415.10	38.90
w. Planning - Decision of Responsible Authority	A	-	359.00	349.80	9.20
x. Re-alignment or Consolidation	A	-	1,454.00	1,415.10	38.90
y. Removal of Restriction (greater than 2 years)	A	-	1,454.00	1,415.10	38.90
z. Subdivision of Existing Building or Two lots Only	A	-	1,454.00	1,415.10	38.90
Statutory Planning - Pre-Application Advice					
Pre-Application Advice - Type 1	D	13.64	150.00	150.00	0.00
Pre-Application Advice - Type 2	D	22.73	250.00	250.00	0.00
Pre-Application Advice - Type 3	D	45.45	500.00	500.00	0.00
Statutory Planning - Secondday Consents					
Secondary Consents - General	D	-	575.00	550.00	25.00
Secondary Consents - Single Dwelling or Including Alterations to Single Dwellings	D	-	315.00	300.00	15.00
Secondary Consents - VicSmart	D	-	120.00	110.00	10.00
Statutory Planning - Subdivision Certificates					
Alter plan prior to Certification	A	-	123.00	119.25	3.75
Certification Fee - Plan of Subdivision	A	-	193.00	187.60	5.40
Certification Fee - Procedural Plan	A	-	193.00	187.60	5.40
Recertification	A	-	155.00	151.05	3.95
Strategic Implementation					
a. Planning Scheme Amendment - Adoption Fee	A	-	531.00	516.80	14.20
b. Planning Scheme Amendment - Application Fee	A	-	3,365.00	3,275.40	89.60
c. Planning Scheme Amendment - Consideration of Submission Fee (minimum fee up to 10 submissions)	A	-	16,680.00	16,233.90	446.10
d. Planning Scheme Amendment - Consideration of Submission Fee - 11 to 20 submissions	A	-	33,328.00	32,436.00	892.00
e. Planning Scheme Amendment - Consideration of Submission Fee - 21 or more submissions	A	-	44,552.00	43,359.30	1,192.70



CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

Basis of Charge:  
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Placemaking - Building Services					
Building Services - Building Permits					
Building Permit - Site Inspection - Minor	D	13.64	150.00		150.00
Building Permit - Site Inspection - Major	D	22.73	250.00		250.00
Building Permit - Feasibility Consultation Report	D	63.64	700.00		700.00
Building Permit - Occupancy Permit	D	50.00	550.00		550.00
Building Permit - Section 10 Determination	D	14.09	155.00		155.00
Building Permit - Partial Compliance - Domestic	D	22.73	250.00		250.00
Building Permit - Partial Compliance - Commercial	D	45.45	500.00		500.00
Building Permit - Performance Solution - Minor - Domestic	D	27.27	300.00		300.00
Building Permit - Performance Solution - Minor - Commercial	D	45.45	500.00		500.00
Building Permit - Performance Solution - Major - Domestic	D	81.82	900.00		900.00
Building Permit - Performance Solution - Major - Commercial	D	136.36	1500.00		1,500.00
Building Permit - External Municipality Charge (includes travel within 100km of municipality)	D	36.36	400.00		400.00
Building Permit - Owner Builder Charge (nominal fee plus percentage listed)	D		30%	20%	0.10
Building Permit - Swimming Pool Barrier (ONLY)	D			650.00	(650.00)
Building Services - Building Permits - Assessment Charges					
Building Permits - Technical Officer (per hr)	D	6.36	70.00	-	70.00
Building Permits - Assistant Building Surveyor (per hr)	D	7.27	80.00	-	80.00
Building Permits - Building Inspector (per hr)	D	9.09	100.00	-	100.00
Building Permits - Registered Building Surveyor (per hr)	D	13.64	150.00	-	150.00
Building Permits - Municpal Building Surveyor (per hr)	D	22.73	250.00	-	250.00
Building Services - Building Permits - Variations, Dispensations					
Building Permit - Extension of Time - Short Term	D	14.09	155.00	-	155.00
Building Permit - Extension of Time - Long Term	D	28.18	310.00	-	310.00
Building Permit - Amendment - Minor	D	13.64	150.00	-	150.00
Building Permit - Amendment - Major	D	29.55	325.00	-	325.00
Building Permits - Additional/Reinspect Council Permits (current permit only/per inspection)	D	-	-	212.00	(212.00)
Building Permits - Change of Builders' Details	D	-	-	259.00	(259.00)
Building Permits - Change of Ownership Details	D	-	-	212.00	(212.00)
Building Permits - Drawings / Amendments	D	-	-	311.00	(311.00)
Building Services - Building Permits - Owner Builder					
Building Permits - Alterations & Additions - cost of work \$0 - \$10,000	D	-	-	1,056.00	(1,056.00)
Building Permits - Alterations & Additions - cost of work \$10,000 - \$25,000	D	-	-	2,323.00	(2,323.00)
Building Permits - Alterations & Additions - cost of work \$25,000 - \$50,000	D	-	-	2,745.00	(2,745.00)
Building Permits - Alterations & Additions - cost of work \$50,000 - \$100,000	D	-	-	3,801.00	(3,801.00)
Building Permits - Alterations & Additions - cost of work \$100,000 - \$150,000	D	-	-	4,434.00	(4,434.00)
Building Permits - Alterations & Additions - cost of work \$150,000 - \$200,000	D	-	-	5,068.00	(5,068.00)
Building Permits - Alterations & Additions - cost of work \$200,000+ (Price on Application)	D	-	-	-	-
Building Permits - Any Fence - cost of works \$0 - \$20,000	D	-	-	854.00	(854.00)
Building Permits - Any Fence - cost of works \$20,000 + (Price on Application)	D	-	-	-	-
Building Permits - Brick Fences - cost of works \$0 - \$10,000	D	-	-	747.00	(747.00)
Building Permits - Building & Demolition Permit Outside of CoGG (Price on Application)	D	-	-	-	-
Building Permits - Class 2 - 9 - cost of works \$0 - \$10,000	D	-	-	2,376.00	(2,376.00)
Building Permits - Class 2 - 9 - cost of works \$10,000 - \$50,000	D	-	-	2,956.00	(2,956.00)
Building Permits - Class 2 - 9 - cost of works \$50,000 - \$100,000	D	-	-	3,876.00	(3,876.00)
Building Permits - Class 2 - 9 - cost of works \$100,000 - \$150,000	D	-	-	4,987.00	(4,987.00)
Building Permits - Class 2 - 9 - cost of works \$150,000 - \$200,000	D	-	-	6,107.00	(6,107.00)
Building Permits - Class 2 - 9 - cost of works \$200,000 - \$300,000	D	-	-	6,999.00	(6,999.00)
Building Permits - Class 2 - 9 - cost of works \$300,000 - \$500,000	D	-	-	8,140.00	(8,140.00)
Building Permits - Class 2 - 9 - cost of works \$500,000 - \$600,000	D	-	-	9,417.00	(9,417.00)
Building Permits - Class 2 - 9 - cost of works \$600,000 - \$800,000	D	-	-	10,392.00	(10,392.00)
Building Permits - Class 2 - 9 - cost of works \$800,000 - \$1,000,000	D	-	-	12,289.00	(12,289.00)
Building Permits - Class 2 - 9 - cost of works \$1,000,000 + (Price on Application)	D	-	-	-	-
Building Permits - Demolition/Removal (Domestic) - cost of works \$0 - \$20,000	D	-	-	698.00	(698.00)
Building Permits - Demolition/Removal (Domestic) - cost of works \$20,000 + (Price on Application)	D	-	-	-	-
Building Permits - Garages/Carports/Sheds >20m2 - cost of works \$50,000 + (Price on Application)	D	-	-	-	-
Building Permits - Garages/Carports/Sheds >20m2 - cost works \$0 - \$50,000	D	-	-	764.00	(764.00)
Building Permits - Industrial & Commercial (includes 1 inspection) (Price on Application)	D	-	-	-	-
Building Permits - Masts/Antennas/Retaining Walls - cost of works \$0 - \$10,000	D	-	-	1,126.00	(1,126.00)
Building Permits - Masts/Antennas/Retaining Walls - cost of works \$10,000 - \$25,000	D	-	-	2,133.00	(2,133.00)
Building Permits - Masts/Antennas/Retaining Walls - cost of works \$25,000 + (Price on Application)	D	-	-	-	-
Building Permits - New Dwellings & Multi Unit Development - cost of work \$0 - \$200,000	D	-	-	3,054.00	(3,054.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$200,000 - \$300,000	D	-	-	3,582.00	(3,582.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$300,000 - \$400,000	D	-	-	4,637.00	(4,637.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$400,000 - \$500,000	D	-	-	5,693.00	(5,693.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$500,000 - \$600,000	D	-	-	6,749.00	(6,749.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$600,000+ (Price on Application)	D	-	-	-	-
Building Permits - Reclad/Reroof/Restump - cost of works \$0 - \$10,000	D	-	-	1,742.00	(1,742.00)
Building Permits - Reclad/Reroof/Restump - cost of works \$5,001 - \$10,000	D	-	-	2,640.00	(2,640.00)
Building Permits - Reclad/Reroof/Restump - cost of works \$10,000 + (Price on Application)	D	-	-	-	-
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$0 - \$10,000	D	-	-	3,215.00	(3,215.00)
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$10,000 - \$20,000	D	-	-	3,751.00	(3,751.00)
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$20,000 - \$50,000	D	-	-	5,358.00	(5,358.00)
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$50,000 - \$100,000	D	-	-	8,573.00	(8,573.00)
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$100,000 + (Price on Application)	D	-	-	-	-
Building Permits - Signs - cost of works \$0 - \$10,000	D	-	-	853.00	(853.00)
Building Permits - Signs - cost of works \$10,000 - \$20,000	D	-	-	1,280.00	(1,280.00)
Building Permits - Signs - cost of works \$20,000 + (Price on Application)	D	-	-	-	-
Building Permits - Swimming Pools/Spas/Pool Barriers/Decks - cost of works \$0 - \$10,000	D	-	-	1,967.00	(1,967.00)
Building Permits - Swimming Pools/Spas/Pool Barriers/Decks - cost of works \$10,000 - \$25,000	D	-	-	2,277.00	(2,277.00)
Building Permits - Swimming Pools/Spas/Pool Barriers/Decks - cost of works \$25,000+ (Price on Application)	D	-	-	-	-
Building Permits - Timber & Metal Fences/Screens - cost of works \$0 - \$10,000	D	-	-	619.00	(619.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$5,000 - \$10,000	D	-	-	962.00	(962.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$10,000 - \$20,000	D	-	-	1,041.00	(1,041.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$20,000 - \$30,000	D	-	-	1,224.00	(1,224.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$30,000 - \$40,000	D	-	-	1,281.00	(1,281.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$40,000 - \$50,000	D	-	-	1,762.00	(1,762.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$50,000+ (Price on Application)	D	-	-	-	-
Building Services - Building Permits - Registered Builder					
Building Permits - Alterations & Additions - cost of work \$0 - \$10,000	D	-	-	880.00	(880.00)

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

Basis of Charge:  
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Building Permits - Alterations & Additions - cost of work \$10,000 - \$25,000	D	-	-	1,859.00	(1,859.00)
Building Permits - Alterations & Additions - cost of work \$25,000 - \$50,000	D	-	-	2,196.00	(2,196.00)
Building Permits - Alterations & Additions - cost of work \$50,000 - \$100,000	D	-	-	3,041.00	(3,041.00)
Building Permits - Alterations & Additions - cost of work \$100,000 - \$150,000	D	-	-	3,548.00	(3,548.00)
Building Permits - Alterations & Additions - cost of work \$150,000 - \$200,000	D	-	-	4,055.00	(4,055.00)
Building Permits - Alterations & Additions - cost of work \$200,000+ (Price on Application)	D	-	-	-	-
Building Permits - Any Fence - cost of works \$0 - \$20,000	D	-	-	792.00	(792.00)
Building Permits - Any Fence - cost of works \$20,000 + (Price on Application)	D	-	-	-	-
Building Permits - Brick Fences - cost of works \$0 - \$10,000	D	-	-	718.00	(718.00)
Building Permits - Building & Demolition Permit Outside of CoGG (Permit Price +20%)	D	-	-	-	-
Building Permits - Class 2 - 9 - cost of works \$0 - \$10,000	D	-	-	1,901.00	(1,901.00)
Building Permits - Class 2 - 9 - cost of works \$10,000 - \$50,000	D	-	-	2,365.00	(2,365.00)
Building Permits - Class 2 - 9 - cost of works \$50,000 - \$100,000	D	-	-	3,101.00	(3,101.00)
Building Permits - Class 2 - 9 - cost of works \$100,000 - \$150,000	D	-	-	3,990.00	(3,990.00)
Building Permits - Class 2 - 9 - cost of works \$150,000 - \$200,000	D	-	-	4,886.00	(4,886.00)
Building Permits - Class 2 - 9 - cost of works \$200,000 - \$300,000	D	-	-	5,600.00	(5,600.00)
Building Permits - Class 2 - 9 - cost of works \$300,000 - \$500,000	D	-	-	6,512.00	(6,512.00)
Building Permits - Class 2 - 9 - cost of works \$500,000 - \$600,000	D	-	-	7,534.00	(7,534.00)
Building Permits - Class 2 - 9 - cost of works \$600,000 - \$800,000	D	-	-	8,314.00	(8,314.00)
Building Permits - Class 2 - 9 - cost of works \$800,000 - \$1,000,000	D	-	-	9,832.00	(9,832.00)
Building Permits - Class 2 - 9 - cost of works \$1,000,000 + (Price on Application)	D	-	-	-	-
Building Permits - Demolition/Removal (Domestic) - cost of works \$0 - \$20,000	D	-	-	686.00	(686.00)
Building Permits - Demolition/Removal (Domestic) - cost of works \$20,000 + (Price on Application)	D	-	-	-	-
Building Permits - Garages/Carports/Sheds >20m2 - cost of works \$50,000 + (Price on Application)	D	-	-	-	-
Building Permits - Garages/Carports/Sheds >20m2 - cost works \$0 - \$5,000	D	-	-	633.00	(633.00)
Building Permits - Industrial & Commercial (includes 1 inspection) (Price on Application)	D	-	-	-	-
Building Permits - Masts/Antennas/Retaining Walls - cost of works \$0 - \$10,000	D	-	-	901.00	(901.00)
Building Permits - Masts/Antennas/Retaining Walls - cost of works \$10,000 - \$25,000	D	-	-	1,707.00	(1,707.00)
Building Permits - Masts/Antennas/Retaining Walls - cost of works \$25,000 + (Price on Application)	D	-	-	-	-
Building Permits - New Dwellings & Multi Unit Development - cost of work \$0 - \$200,000	D	-	-	2,444.00	(2,444.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$200,000 - \$300,000	D	-	-	2,866.00	(2,866.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$300,000 - \$400,000	D	-	-	3,710.00	(3,710.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$400,000 - \$500,000	D	-	-	4,750.00	(4,750.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$500,000 - \$600,000	D	-	-	5,700.00	(5,700.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$600,000+ (Price on Application)	D	-	-	-	-
Building Permits - Reclad/Reroof/Restump - cost of works \$0 - \$10,000	D	-	-	1,394.00	(1,394.00)
Building Permits - Reclad/Reroof/Restump - cost of works \$10,000 + (Price on Application)	D	-	-	-	-
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$0 - \$10,000	D	-	-	2,680.00	(2,680.00)
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$10,000 - \$20,000	D	-	-	3,215.00	(3,215.00)
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$20,000 - \$50,000	D	-	-	4,820.00	(4,820.00)
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$50,000 - \$100,000	D	-	-	8,035.00	(8,035.00)
Building Permits - Relocation of Dwelling (including Alterations & Additions) \$100,000 + (Price on Application)	D	-	-	-	-
Building Permits - Signs - cost of works \$0 - \$10,000	D	-	-	683.00	(683.00)
Building Permits - Signs - cost of works \$10,000 - \$20,000	D	-	-	1,024.00	(1,024.00)
Building Permits - Signs - cost of works \$20,000 + (Price on Application)	D	-	-	-	-
Building Permits - Swimming Pools/Spas/Pool Barrier/Decks - cost of works \$0 - \$10,000	D	-	-	1,965.00	(1,965.00)
Building Permits - Swimming Pools/Spas/Pool Barrier/Decks - cost of works \$10,000 - \$25,000	D	-	-	2,277.00	(2,277.00)
Building Permits - Swimming Pools/Spas/Pool Barrier/Decks - cost of works \$25,000+ (Price on Application)	D	-	-	-	-
Building Permits - Timber & Metal Fences/Screens - cost of works \$0 - \$10,000	D	-	-	580.00	(580.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$5,000 - \$10,000	D	-	-	770.00	(770.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$10,000 - \$20,000	D	-	-	833.00	(833.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$20,000 - \$30,000	D	-	-	980.00	(980.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$30,000 - \$40,000	D	-	-	1,025.00	(1,025.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$40,000 - \$50,000	D	-	-	1,410.00	(1,410.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$50,000+ (Price on Application)	D	-	-	-	-
Building Services - Caravan Park Registrations					
2322 - Caravan Park Registration or Renewal Fee (per unit)	A	-	16.30	15.90	0.32
1694 - Build - Stat - Caravan Annexe/UMD Installed in Caravan Parks (per inspection)	D	-	-	147.00	(147.00)
Caravan Park Registration - Inspection Fee	D	-	-	147.00	(147.00)
Building Services - Copies of Documents					
Copies of Plans - Domestic Lodgement Application Fee	D	4.82	53.00	-	53.00
Copies of Plans - Domestic Documentation Archive File (per Building Permit)	D	6.82	75.00	-	75.00
Copies of Plans - Domestic Documentation Electronic File (per Building Permit)	D	4.55	50.00	-	50.00
Copies of Plans - Commercial Lodgement Application Fee	D	14.45	159.00	-	159.00
Copies of Plans - Commercial Documentation Archive File (per Building Permit)	D	20.45	225.00	-	225.00
Copies of Plans - Commercial Documentation Electronic File (per Building Permit)	D	13.64	150.00	-	150.00
Copies of Plans - Fast Track Administration Fee	D	4.82	53.00	-	53.00
Copies of Plans - Owner Consent Authority (per owner)	D	6.64	73.00	-	73.00
Copies of Commercial Plans (all plans regardless of age)	D	-	-	363.00	(363.00)
Copies of Domestic Plans (all plans regardless of age)	D	-	-	207.00	(207.00)
Copy of Commercial Building Permits (Per Permit)	D	-	-	114.00	(114.00)
Copy of Commercial Final Inspection (Per Permit)	D	-	-	114.00	(114.00)
Copy of Commercial Occupancy Permits (Per Permit)	D	-	-	114.00	(114.00)
Copy of Domestic Building Permits (Per Permit)	D	-	-	78.00	(78.00)
Copy of Domestic Final Inspection (Per Permit)	D	-	-	78.00	(78.00)
Copy of Domestic Occupancy Permits (Per Permit)	D	-	-	78.00	(78.00)
Scanning of Plans (A0 - per page)	D	-	-	11.00	(11.00)
Scanning of Plans (A1 - per page)	D	-	-	10.00	(10.00)
Scanning of Plans (A2 - per page)	D	-	-	9.00	(9.00)
Scanning of Plans (A3 - per page)	D	-	-	3.00	(3.00)
Scanning of Plans (A4 - per page)	D	-	-	2.00	(2.00)
Building Services - Council Consents					
Council Consent - All Matters except Easements (including Siting and Flooding)	A	-	320.35	311.80	8.55
Council Consent - Build Over Easements	A	-	448.50	333.00	115.50
Council Consent - Protection of the Public	A	-	325.10	316.40	8.70
Council Consent - Council Comments (Built without Council Consent)	D	41.36	455.00	435.00	20.00
Council Consent - Adjoining Neighbours Comments - Council Advertising (Charge per Property)	D	6.64	73.00	70.00	3.00
Council Consent - Adminstrative Fee (Re-stamping)	D	6.64	73.00	70.00	3.00
Council Consent - Extention of Time	D	9.09	100.00	142.00	(42.00)
Council Consent - Amendment	D	17.82	196.00	-	196.00
Building Services - Lodgement Fees					
Private Building Surveyor - Section 30 Lodgement	A	-	134.50	-	134.50



CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE  
2024-25 Budget

Basis of Charge:  
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Lodgement Fee - Commercial Permits - cost of works \$5,000 +	A	-	-	130.90	(130.90)
Lodgement Fee - Domestic Permits - cost of works \$5,000 +	A	-	-	130.90	(130.90)
Building Services - Occupancy Permits - Places of Public Entertainment					
Division 2 - Occupancy Permit - Minor Business Event (0 to 5,000 people)	D	88.64	975.00	932.00	43.00
Division 2 - Occupancy Permit - Medium Business Event (5,001 to 10,000 people)	D	148.18	1,630.00	1,553.00	77.00
Division 2 - Occupancy Permit - Major Business Event (10,001 plus people)	D	290.91	3,200.00	3,054.00	146.00
Division 2 - Occupancy Permit - Community Event (More than 5,000 people)	D	75.45	830.00	800.00	30.00
Division 2 - Temporary Structure Siting Approval (per structure)	A	-	405.00	387.00	18.00
Division 3 - Temporary Occupancy Permit	D	136.36	1,500.00	-	1,500.00
Division 3 - Temporary Occupancy Permit - Extension of Time	D	13.64	150.00	-	150.00
Place of Public Entertainment - Fast Track Fee	D	13.64	150.00	-	150.00
Place of Public Entertainment - Re-Inspection Fee	D	22.73	250.00	-	250.00
Council Consent - Places of Public Entertainment/Temp Structure - per hour (after the first 3 hours)	D	-	-	163.00	(163.00)
Building Services - Property Information Requests					
Building Information Request - Building Permit Details (51.1)	A	-	52.00	50.70	1.30
Building Information Request - Mandatory Inspection and Approval Dates (51.3)	A	-	52.00	50.70	1.30
Building Information Request - Land in Special Areas (51.2)	A	-	52.00	50.70	1.30
Building Information Request - Fast Track Fee	D	-	53.00	-	53.00
Protection Works Notice - Request Owners Details (per owner)	D	1.00	11.00	10.30	0.70
Protection Works - Owner Consent Authority (per owner)	D	6.64	73.00	-	73.00
Building Permit Details (10 years) inc current notices/orders - fast track	A	-	-	102.00	(102.00)
Existing Buildings - Adjoining Allotments (per property)	D	-	-	89.00	(89.00)
Land in Special Areas - fast track	A	-	-	102.00	(102.00)
Owner Builder Statement	A	-	-	102.00	(102.00)
Building Services - Road Occupation Permits					
Street Occupation Permit - Lodgement Fee	D	27.27	300.00	287.00	13.00
Street Occupation Permit - Minor Works Lodgement Fee	D	14.55	160.00	155.00	5.00
Street Occupation Permit - m2 Gantry Occupation Fee per day	D	0.05	0.50	-	0.50
Street Occupation Permit - m2 Street Occupation Fee per day	D	0.06	0.70	-	0.70
Street Occupation Permit - Long Term Car Parking - Metered	D	3.64	40.00	36.00	4.00
Street Occupation Permit - Long Term Car Parking - Unmetered	D	2.09	23.00	20.00	3.00
Street Occupation Permit - Short Term Car Parking - Metered	D	4.55	50.00	45.00	5.00
Street Occupation Permit - Short Term Car Parking - Unmetered	D	2.45	27.00	24.00	3.00
Street Occupation Permit - Fast Track Fee	D	13.64	150.00	-	150.00
Street Occupation Permit - Amendment	D	10.45	115.00	-	115.00
Street Occupation Permit - Extension of Time	D	14.27	157.00	150.00	7.00
Road Occupation - Footpath Occup space occup fee (m2/per wk - min \$200)	D	-	-	4.25	(4.25)
Road Occupation - Hoard & scaffold over gantry space occup fee (m2/per wk - min \$130)	D	-	-	4.25	(4.25)
Building Services - Swimming Pool & Spa Registrations					
Swimming Pool & Spa - Registration Fee	A	-	35.15	34.20	0.95
Swimming Pool & Spa - Information Search Fee	A	-	52.40	50.70	1.70
Swimming Pool & Spa - Certificate of Compliance Lodgement	A	-	22.50	21.90	0.60
Swimming Pool & Spa - Certificate of Non Compliance Lodgement	A	-	424.80	413.40	11.40
Swimming Pool & Spa - Extension of Time for Certificate of Compliance Lodgement	D	6.64	73.00	70.00	3.00
Swimming Pool & Spa - Compliance Inspection - Initial Inspection	D	32.27	355.00	-	355.00
Swimming Pool & Spa - Compliance Inspection - Subsequent/Decommission Inspection	D	15.00	165.00	-	165.00
Swimming Pool & Spa - Penalties & Infringements	A	-	-	385.00	(385.00)



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Act	<i>Local Government Act 2020 (Act).</i>
Accounting standards	Accounting standards are set by the Australian Accounting Standards Board (AASB) and have the force of law for Corporations law entities under s 296 of the Corporations Act 2002. They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors. Accounting standards are issued from time to time by the professional accounting bodies and are applicable to the preparation of general purpose financial reports.
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund the capital expenditure, non-monetary asset contributions and contributions to fund capital expenditure from sources other than grants and non-monetary contributions. <i>Local Government (Planning and Reporting) Regulations 2020.</i>
Annual budget	Is a plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken over the next financial year and the funding and other sources required.
Annual report	Is a report of the Council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement.
Annual reporting requirements	Annual reporting requirements include the financial reporting requirements of the Act, Accounting Standards and other mandatory professional reporting requirements.
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to original capability. <i>Local Government (Planning and Reporting) Regulations 2020 - Regulation 5.</i>
Asset upgrade expenditure	Expenditure that: (a) enhances an existing asset to provide a higher level of service; or (b) that will increase the life of the asset beyond its original life. <i>Local Government (Planning and Reporting) Regulations 2020 - Regulation 5.</i>
Australian Accounting Standards (AAS)	Means the accounting standards published by the Australian Accounting Standards Board.
Better practice	Means that in the absence of legislation or a relevant Australian Accounting Standard this commentary is considered by Local Government Victoria to reflect better practice reporting.
Borrowing strategy	A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed and future requirements monitored. <i>Local Government (Planning and Reporting) Regulations 2020 - Regulation 5.</i>
Budget	Means a plan setting out the services and initiatives to be funded for the financial year and subsequent 3 financial years, and how they will contribute to achieving strategic objectives specified in the Community Plan.
Budget preparation requirement	Under Section 94(1) of the <i>Local Government Act 2020</i> a Council must prepare and adopt a budget for each financial year and the subsequent 3 financial years by; (b) a general description of the services and initiatives to be funded in the budget. Council is required to prepare and adopt an annual budget by 30 June each year.

Budgeted Balance sheet	<p>The balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year.</p> <p>The balance sheet should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.</p>
Budgeted Comprehensive income statement	<p>The comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The income statement should be prepared in accordance with the requirements of AASB 101 Presentation of Financial Statements and the Local Government Model Financial Report.</p>
Budgeted Financial statements	<p>Budgeted Financial statements are the:</p> <ul style="list-style-type: none"> <li>• Budgeted Comprehensive Income Statement</li> <li>• Budgeted Balance Sheet</li> <li>• Budgeted Statement of Changes in Equity</li> <li>• Budgeted Statement of Cash Flows</li> <li>• Budgeted Statement of Capital Works</li> <li>• Statement of Human Resources</li> </ul> <p>The budgeted financial statements must be in the form set out in the Local Government Model Financial Report.</p> <p>Means the financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and statement of capital works, included in the annual report.</p>
Budgeted Statement of capital works	<p>The statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The statement of capital works should be prepared in accordance with Regulation 9.</p>
Budgeted Statement of cash flows	<p>The statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of reconciliation between opening and closing balances of total cash and investments for the year. Comparison is made to the current year's expected inflows and outflows.</p> <p>The cash flows statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows and the Local Government Model Financial Report.</p>
Budgeted Statement of changes in equity	<p>The statement of changes in equity shows the expected movement in accumulated surplus and reserves for the year. The statement of changes in equity should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.</p>
Capital expenditure	<p>Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A predetermined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.</p>

Capital works program	A detailed list of capital works expenditure that will be undertaken during the 2023-24 financial year. Regulation 10 requires that the budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works (forward commitments)	Carry forward capital works are those works that are incomplete in the current year due to unavoidable delays and will be completed in the following budget year.
Community plan / vision	A “community owned” document or process which identifies the long term needs and aspirations of the Council, and the medium and short-term goals and objectives which are framed within the long term plan.
Council plan (Community Plan)	Means a plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four years.
Current year rate increase ( <i>Rating information</i> )	A statement included in the budget quantifying the amount of the rate change for the forthcoming year and disclosing any significant factors influencing the rate change.
Differential rates	When a Council intends to declare a differential rate (e.g., business and residential), information prescribed by the Act under section 94(2) must be disclosed in the Council budget.
Discretionary reserves	Discretionary reserves are funds earmarked by Council for various purposes. Councils can by resolution, change the purpose of these reserves.
Financial sustainability	A key outcome of the four-year budget. Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financial year	Means the period of 12 months ending on 30 June each year.
Financing activities	Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity, and borrowings not falling within the definition of cash.
Heritage asset	Means an asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.
Infrastructure	A category of non-current fixed assets comprising a number of asset classes including roads, drains, footpaths and cycleways, bridges and off-street car parks, recreational leisure and community facilities and parks, open space and streetscapes. Non-current property, plant and equipment excluding land.
Infrastructure strategy	An infrastructure strategy is the process by which the council's current infrastructure and ongoing maintenance requirements can be identified, budgeted capital works implemented and future developments monitored. The key objective of an infrastructure strategy is to maintain or preserve council's existing assets at desired condition levels. If sufficient funds are not allocated

to asset preservation, then council's investment in those assets will reduce, along with the capacity to deliver services to the community.

Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Legislative framework	The Act, Regulations and other laws and statutes which set a Council's governance, planning and reporting requirements.
Local Government Act 2020	The <i>Local Government Act 2020</i> (the Act) provides a framework for the establishment and operation of councils.
Local Government Model Financial Report	Local Government Model Financial Report published by the Department from time to time including on the Department's Internet website.
Local Government (Planning and Reporting) Regulations 2020	Regulations, made under Section 325 of the Act prescribe: <ul style="list-style-type: none"> <li>(a) the content and preparation of the financial statements of a Council; and</li> <li>(b) the performance indicators and measures to be included in a budget, revised budget and annual report of a Council; and</li> <li>(c) the information to be included in a financial plan, budget, revised budget and annual report.</li> <li>(d) other matters required to be prescribed under Parts 4 of the Act.</li> </ul>
Minister	Means the Minister for Local Government.
New asset expenditure	Means expenditure that creates a new asset that provides a service that does not currently exist. <i>Local Government (Planning and Reporting) Regulations 2020 - Regulation 5.</i>
Non-financial resources	Resources of a non-financial nature (such as human resources, information systems and processes, asset management systems) that are consumed by a Council in the achievement of its strategic resource plan goals. <i>Local Government (Planning and Reporting) Regulations 2020 - Regulation 5.</i>
Non-recurrent grant	A grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by the Council's budget.
Operating activities	Operating activities means those activities that relate to the provision of goods and services.
Operating expenditure	Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities; and that result in a decrease in equity during the reporting period.
Operating performance	This statement shows the expected operating result as compared to the budget result in the current year separating operating and capital components of revenue and expenditure.
Operating revenue	Operating revenue is defined as inflows or other enhancements, or savings in outflows of future economic benefits, in the form of increases in assets or

	reductions in liabilities; and that result in an increase in equity during the reporting period.
Own-source revenue	Revenue generated from council operations excluding revenue that is not under the control of Council e.g., Government Grants.
Performance statement	Means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report.
Planning and accountability framework	Means the key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act.
Principal accounting officer	Means the person designated by a council to be responsible for the financial management of the council.
Projections	Means a financial forecast of future revenues and expenses for the three financial years subsequent to the annual budget year.
Rate cap	The maximum annual rate of increase that Councils can apply to their rates revenue, as advised by the Minister for Local Government under Section 185D of the Local Government Act 1989.
Rating strategy	A rating strategy is the process by which the Council's rate structure is established and how the total income generated through rates and charges is allocated across properties in the municipality. Decisions regarding the quantum of rate levels and increases from year to year are made as part of Council's budget, financial planning processes and with consideration of Council's other sources of income and the planned expenditure on services and works to be undertaken for its community.
Recurrent grant	A grant other than a non-recurrent grant.
Recurrent Surplus/(Deficit)	Recurrent surplus /(deficit) is the net result from on-going recurrent operations.
Regulations Restricted cash	Means the <i>Local Government (Planning and Reporting) Regulations 2020</i> . Cash and cash equivalents, within the meaning of Australian Accounting Standards, which are not available for use other than a purpose for which it is restricted and includes cash to be used to fund capital works expenditure from the previous financial year.
Report of operations	Means a report containing a description of the operations of the Council during the financial year and included in the annual report.
Revised budget	Section 95 of the Act permits a council to prepare a revised budget if circumstances arise which cause a material change in the budget and which affects the financial operations and position of the Council.
Road Management Act 2004	The purpose of this Act which came into operation from 1 July 2004 is to reform the law relating to road management in Victoria and to make relating amendments to certain Acts, including the <i>Local Government Act 2020</i> .

Services, initiatives and major initiatives	<p>Section 94(2) of the Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan.</p> <p>The budget must also include major initiatives, being initiatives identified by the Council as priorities to be undertaken during the financial year.</p> <p>The services delivered by Council means assistance, support, advice and other actions undertaken by a council for the benefit of the local community.</p> <p>Initiatives means actions that are once-off in nature and/or lead to improvements in service.</p> <p>Major initiatives mean significant initiatives that will directly contribute to the achievement of the Council plan during the current year and have a major focus in the budget.</p>
Specialised assets	Means assets designed for a specific limited purpose. Specialised assets include buildings such as schools, hospitals, court houses, emergency services buildings (police, fire, ambulance and emergency services), specialised buildings to house infrastructure (pump stations, etc.), some heritage properties and most infrastructure assets.
Statement of human resources	<p>Means a statement which shows all Council staff expenditure and the number of full-time equivalent Council staff.</p> <p>Local Government (Planning and Reporting) Regulations 2020 Regulation 8(4)(c).</p>
Statutory reserves	Statutory reserves are funds set aside for specified statutory purposes in accordance with various legislative and contractual requirements. These reserves are not available for other purposes.
Unrestricted cash	Unrestricted cash represents all cash and cash equivalents other than restricted cash.
Valuations of Land Act 1960	The Valuations of Land Act 1960 Section 2 requires a Council to revalue all rateable properties every year.