

Latrobe City Council

2019/2020 BUDGET



Adopted by Council: 3 June 2019

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Executive Summary

Under the Local Government Act 1989 (“The Act”), Council is required to prepare and adopt an annual budget. The budget is required to be adopted by 30 June each year.

This year represents the third year of a State Government imposed rate cap. The Minister for Local Government confirmed that rates are to be capped to 2.5% for the 2019/20 financial year in accordance with the new Fair Go Rates System (FGRS). The budget has been formulated in accordance with the directive of the Minister, with the general rate increase restricted to the nominated 2.5%. The garbage charge has increased by 2.3% or \$8.50, including the EPA levy.

A four year Strategic Resource Plan has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Financial Plan is financial sustainability in the medium to long term, whilst still achieving the Council’s strategic objectives as specified in the Council Plan and Latrobe 2026 Vision.

The 2019/20 budget presented in this report has been developed through a rigorous process of consultation and review with Council and Council officers. It is Council’s opinion that the budget is financially responsible and contributes to the achievement of the Council Plan objectives and strategic directions included in the 2017-2021 Council Plan.

The 2019/20 Operating Budget predicts an operating surplus of \$42.1 million, after raising rates and charges of \$80.3 million and capital grants income of \$41.9 million. When excluding non recurrent capital funding and developer contributions, an underlying operating deficit of \$1.6 million is projected for 2019/20.

The budget maintains the differential rate for derelict properties first introduced in 2017/18 with the objective to promote the responsible management of land and buildings through the proper development and maintenance of such land and buildings so as not to pose a risk to public safety or adversely affect public amenity.

It should be noted that the operating budget surplus shown is a result of non cash revenue (i.e. developer contributed assets) and income generated to fund expenditure items that are not recognised in the Income Statement (i.e. capital expenditure and the repayment of borrowings). On a cash basis Council budgets for a break even result therefore any cash remaining at the end of the budget period is the result of a number of factors such as government grant funds received in advance, funds required to be carried forward to complete unfinished projects and funds required to settle certain balance sheet liabilities e.g. Trade and other payables, Interest Bearing liabilities, Provisions and Trust funds and deposits.

Council operations are expected to be impacted by unavoidable increases in employee costs, electricity and gas prices. In addition revenue sources will be constrained by the capping of municipal rates at 2.5% as declared by the State Government . It is necessary to achieve income growth whilst containing costs in order to maintain a positive underlying operating position in 2018/19.

\$12.650M new borrowings are proposed in the 2019/20 budget year, whilst loan principal repayments for the year are expected to be \$9.6 million. As a result Council borrowings will increase from \$20.1 million to \$23.1 million at the end of the financial year.

The total capital expenditure program will be \$108.6 million, of which \$89.5 million relates to projects which commenced in the 2017/18 and 2018/19 financial years. Any further carried forward projects will be fully funded from the 2018/19 budget. Of the \$108.6 million of capital funding required, \$54.0 million will come from Council cash (which includes grants received in 2018/19 to be carried forward), \$12.6 million from borrowings and \$41.9 million from external grants and contributions.

The 2019/20 budget has been prepared on the basis of constraint, Council will continue to review all services and capital infrastructure to ensure it is positioned to best meet the needs of the community into the future.

Budget Reports

The following reports include all statutory disclosures of information and are supported by the analysis contained in sections 8 to 15 of this report.

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

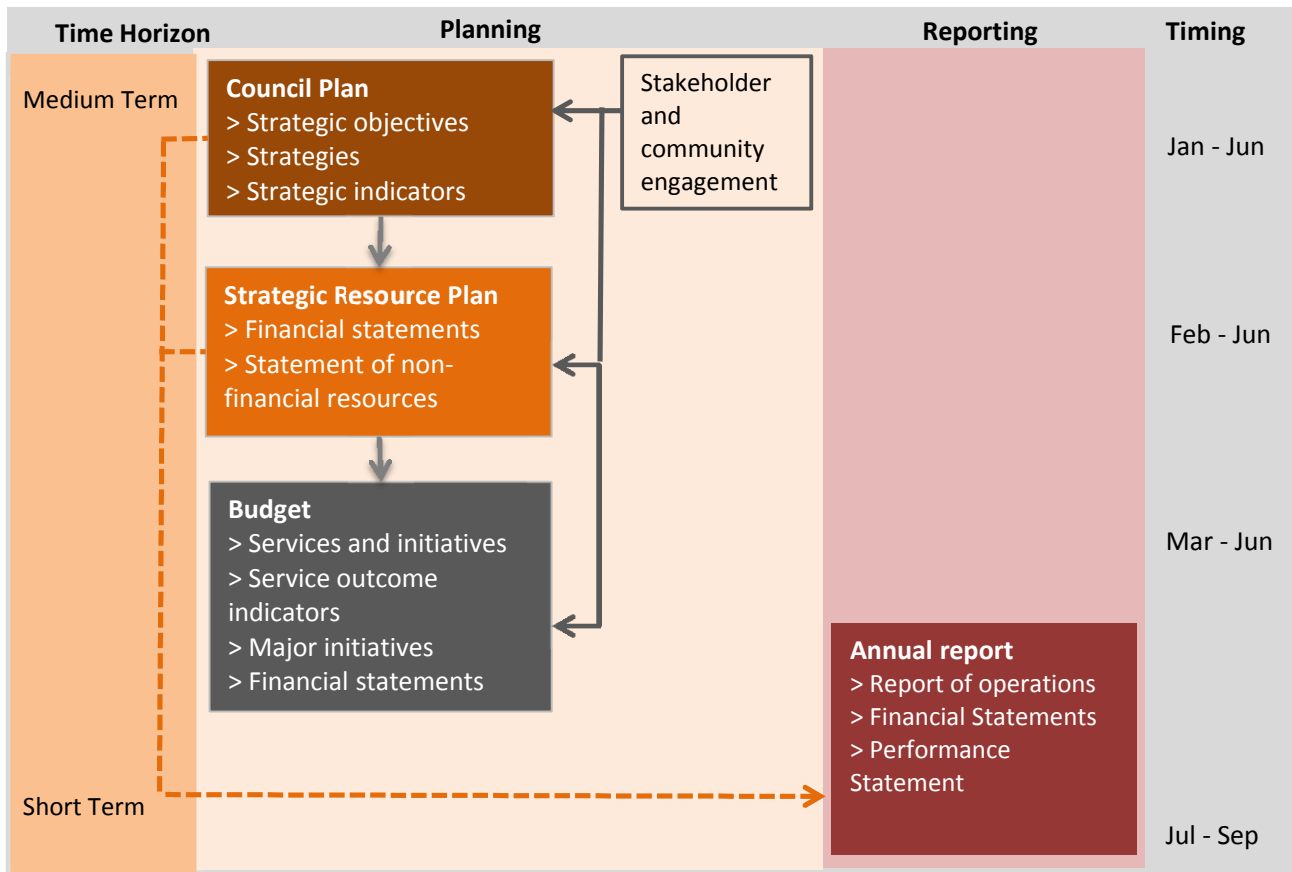
- 1 Links to Council Plan
- 2 Services, initiatives & service performance indicators
- 3 Financial statements
- 4 Financial performance indicators
- 5 Grants and borrowings
- 6 Detailed list of capital works
- 7 Rates and charges

1. Link to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning framework. This framework guides the Council in identifying community needs and aspirations over the long term (Latrobe 2026), medium term (Council Plan) and short term (Annual Budget) then holding itself accountable (Annual Report).

1.1 Planning and accountability framework

The Strategic Resource Plan part of and prepared in conjunction with the Council Plan, is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning.

In addition to the above, Council has a long term plan (Latrobe 2026) which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term Community Plan.

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

1.2 Our purpose

The Community vision

“In 2026 the Latrobe Valley is a liveable and sustainable region with collaborative and inclusive community leadership.”

The community’s vision for the future development of the region builds on its strength as one of Victoria’s key regional economies and its position as the commercial centre of Gippsland with a focus on education, health and community services and facilities.

Other major aspirations are for a community that is both liveable and sustainable, with a continued focus on healthy lifestyles supported by high quality recreational and cultural facilities and a natural environment that is nurtured and respected.

The community has expressed its desire for a future in which people are united in a common purpose whilst respecting the diversity of their heritage and cultures. To enable the vision to become reality the community identified the need for effective and proactive leadership at all levels and expressed a willingness to connect with community leaders to enrich local decision making.

Our mission

To provide the best possible facilities, services, advocacy and leadership for Latrobe City, one of Victoria’s four major regional cities.

Our values

Latrobe City Council’s values describe how it is committed to achieving the Latrobe 2026 community vision through:

- Providing affordable people focused community services;
- Planning strategically and acting responsibly, in the best interests of the whole community;
- Accountability, transparency and honesty;
- Listening to and working with the community;
- Respect, fairness and equity;
- Open to and embracing new opportunities.

1.3 Strategic Objectives

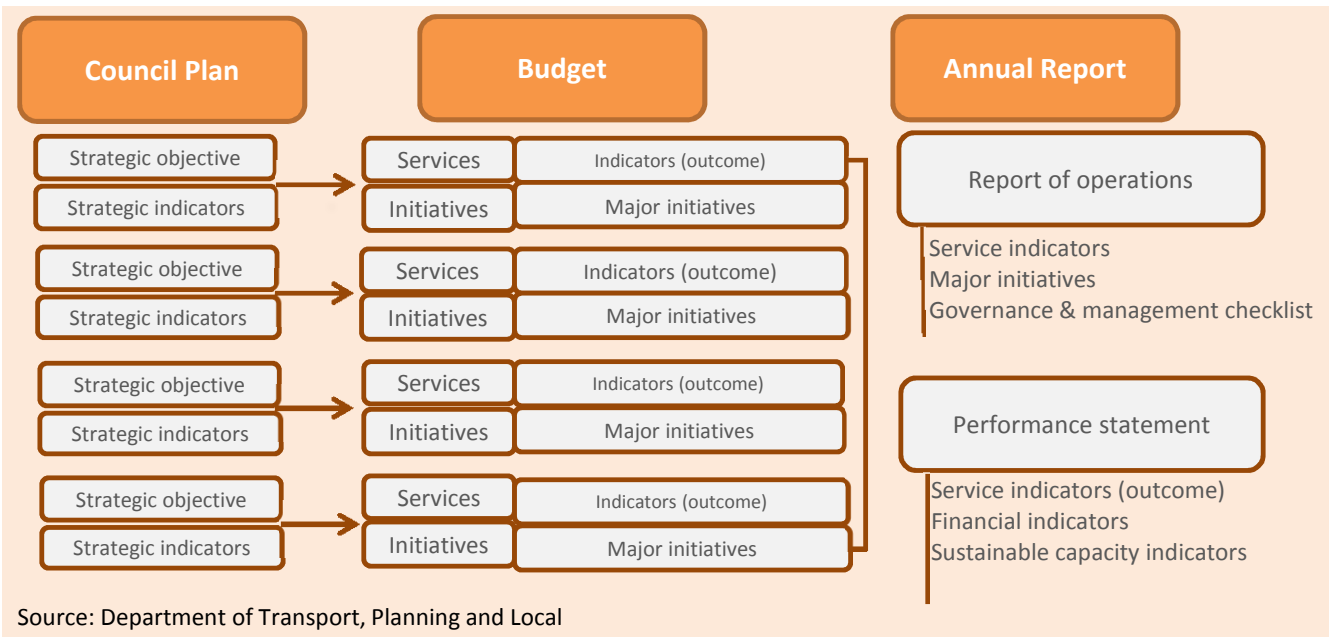
Council delivers activities and initiatives under 48 major service categories. Each contributes to the achievement of one of the seven objectives as set out in the Council Plan for the 2017-21 years. The following table lists the seven themes as described in the Council Plan.

Strategic Objectives

1. Support job creation and industry diversification to enable economic growth in Latrobe City.
2. Encourage improved education & training outcomes in Latrobe City.
3. Improve the liveability and connectedness of Latrobe City.
4. Improve the amenity and accessibility of Council services.
5. Provide a connected, engaged and safe community environment, which is improving the well-being of all Latrobe City citizens.
6. Ensure Council operates openly, transparently and responsibly.
7. Grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2019/20 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



2019/20 Budget Services & Service Performance Indicators

2.1 Objective 1: Support job creation and industry diversification to enable economic growth in Latrobe City.

To achieve our objective to support job creation and industry diversification to enable economic growth in Latrobe City, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Business Area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Business Development	Provide business development advice, services and programs in accordance with the Latrobe City Council Economic Development Strategy 2016-2020.	1,034 (15) 1,019
Employment Development	Promote, coordinate and providing training and employment opportunities for aboriginal people.	331 (339) (7)
Latrobe Regional Airport	Maintain, develop and operate Latrobe Regional Airport in accordance with Civil Aviation Safety Authority regulations and the Latrobe Regional Airport Masterplan.	430 (472) (42)
Tourism	Proactively and strategically provide a quality visitor service, support the delivery of events, maintain the tourism website and promote a positive image of Latrobe City.	524 (10) 514
International Relations	Deliver International Relations services in accordance with the Latrobe City International Relations Plan.	177 0 177
Regional Partnerships	Provide regional leadership and facilitate a successful transition for Latrobe City to a low carbon future.	178 0 178
Total		1,839

Major Initiative

MI1) Action years 2019/20 of the Economic Development Strategy

MI2) Continue the advocacy campaign for the Strength Led Transition

Other Initiative

OI1) Undertake works in association with the Gippsland Logistics Precinct

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Economic Development	Economic Activity	Change in number of businesses (Percentage change in the number of businesses with an ABN in the municipality)	[Number of businesses with an ABN in the municipality at the end of the financial year less the number of businesses at the start of the financial year / Number of businesses with an ABN in the municipality at the start of the financial year] x100

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Services & Service Performance Indicators

2.2 Objective 2: Encourage improved education & training outcomes in Latrobe City.

To achieve our objective to encourage improved education & training outcomes in Latrobe City, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Business Area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Library services	Deliver Library services and programs.	4,109 (541) 3,568
Early Learning & Care	Deliver early Learning, Family Day Care, and Preschool services in accordance with Council adopted policies, and work with other providers to improve and integrate support services for all children in the municipality.	9,857 (8,635) 1,222
Total		4,790

Major Initiative

MI3) Progress the Creative Industries Training Centre component of the Latrobe Creative Precinct project.

Other Initiative

OI2) Implement the school readiness funding to ensure that more children have vital access to quality early years' education

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100

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Services & Service Performance Indicators

2.3 Objective 3: Improve the liveability and connectedness of Latrobe City

To achieve our objective to improve the liveability and connectedness of Latrobe City, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Business Area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Arts	Deliver the Annual Latrobe Regional Gallery Exhibitions program and deliver Education and Public Participation programs across all arts facilities. Deliver the Annual Performing Arts Performances program. Manage and maintain Halls and Venues across the City.	2,366 (642) 1,725
Civil Works Projects	Deliver Civil works projects across Latrobe City in accordance with relevant legislation and guidelines.	1,284 0 1,284
Infrastructure Design	Design civil works projects in consultation with the Latrobe City community.	666 0 666
Waste Services	Deliver and manage contracts for waste services across the municipality, including kerbside collection, transfer stations, organic resource processing, hard waste services and co-mingled recycling processing in accordance with contract requirements, standards and best value principles.	6,770 (5) 6,765
Building Services	Provide building advice, statutory services and enforcement action in accordance with the Building Act.	558 (269) 288
Environment Sustainability	Provide Environmental planning, advice and services to internal and external stakeholders.	717 (49) 668
Landfill Services	Operate and maintain the Latrobe City Hyland Highway Municipal Landfill facility in accordance with Environment Protection Authority licence conditions.	2,632 (1,971) 660
Statutory Planning	Provide statutory planning services, advice and enforcement action in accordance with the Latrobe Planning Scheme and Planning and Environment Act.	1,692 (317) 1,375
Strategic Planning	Provide strategic planning services and advice in accordance with the Latrobe Planning Scheme and Planning and Environment Act.	795 0 795
Urban Growth	Develop, assess and coordinate the implementation of Development Plans and Development Contribution Plans for growth areas of Latrobe City.	378 0 378
Total		14,605

2019/20 Budget

Services & Service Performance Indicators

Major Initiatives

MI4) Commence construction of the Latrobe Creative Precinct project

Other Initiatives

OI3) Complete detailed design for Yinnar Hall and Community Centre redevelopment

OI4) Construct toilets at Traralgon Railway Reserve

OI5) Complete design of Kernot Hall refurbishments

Service	Indicator	Performance Measure	Computation
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.

2019/20 Budget Services & Service Performance Indicators

2.4 Objective 4: Improve the amenity and accessibility of Council services

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

Services

Business Area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Community Information	Deliver professional customer service at all Latrobe City Council service centres and libraries.	1,117 (67) 1,050
Aboriginal Liaison	Strengthen the relationship between the local Aboriginal Community and Latrobe City Council by delivering on the Statement of Commitment.	47 0 47
Communications	Provide communications, marketing and public relations services on behalf of Latrobe City Council.	1,291 0 1,291
Community Engagement	Provide community engagement support services to Latrobe City Council.	250 0 250
Disability Access & Inclusion	Develop and implement the Rural Access Plan and develop and implement the Disability Action Plan.	126 (65) 61
Community Grants	Assist local community groups through the coordination and delivery of the annual Latrobe City community grants program.	72 0 72
Total		2,770

Major Initiative

MI5) Continue to implement the Customer Experience Strategy.

Other Initiative

OI6) With input from our community, develop our digital solutions for improved customer experiences

2019/20 Budget

Services & Service Performance Indicators

2.5 Objective 5: Provide a connected, engaged and safe community environment, which is improving the well-being of all Latrobe City citizens.

To achieve our objective to provide a connected, engaged and safe community environment, which is improving the well-being of all Latrobe City citizens, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Business Area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Aged and Disability Services	Deliver the Home and Community Care (HACC) program in accordance with Department of Health guidelines and Disability Service programs.	6,753 <u>(6,349)</u> 404
Early Childhood Health & Development	Deliver enhanced maternal and child health services in accordance with Council adopted policies.	3,497 <u>(1,988)</u> 1,509
Leisure Facilities	Maintain and operate Latrobe City leisure centres, outdoor pools and stadiums together with managing and maintaining caravan park and day visitor facilities.	5,770 <u>(3,986)</u> 1,784
Parks, Gardens and Playgrounds	Manage and maintain parks and gardens across Latrobe City and maintain and develop playgrounds in accordance with the Latrobe City Council Playground Strategy.	4,626 <u>(117)</u> 4,510
Recreation and Open Space Planning	Provide Recreation and Open Space Planning advice for Latrobe City.	656 <u>(315)</u> 340
Recreation Liaison	Manage and maintain sporting reserves and work with community groups across Latrobe City.	1,637 <u>(72)</u> 1,565
Social support	Deliver the Planned Activity Group and Meals on Wheels Programs to eligible clients.	180 <u>(113)</u> 67
Health Services	Minimise the incidence of food borne illness pursuant to the Food Act. Deliver an Immunisation program in accordance with the Public Health and Wellbeing Act.	942 <u>(466)</u> 476
Infrastructure Planning	Provide Traffic Management and Asset Management planning, advice and services for Latrobe City in accordance with statutory and regulatory timeframes.	1,670 <u>(310)</u> 1,360
Local Laws	Deliver customer focussed Local Law services across the municipality in accordance with Local Law No. 2 and other relevant legislation.	2,366 <u>(1,434)</u> 932
Property and Statutory	Administer property management, advice and services of Latrobe City Council.	687 <u>(207)</u> 479
Community Strengthening	Build community leadership, connectedness, inclusiveness and wellbeing by advocating on behalf of the community, and partnering with them to deliver and facilitate a range of projects, programs, strategies and action plans.	2,331 <u>(51)</u> 2,280
Emergency Management	Provide Emergency Management services including preparedness, planning, response and recovery.	445 <u>(150)</u> 295
Total		16,000

2019/20 Budget

Services & Service Performance Indicators

Major Initiatives

- MI6) Construction of Catterick Crescent Cricket and Multi Purpose Stadium
- MI7) Implement a Mayoral Taskforce for the prevention of family violence
- MI8) Complete the Morwell Recreation Reserve redevelopment

Other initiatives

- OI7) Construction of Sports Lighting- Traralgon West Sporting Complex
- OI8) Complete design & construction of Pavilion at Apex Park

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Home and community care	Participation	Participation in HACC service (Percentage of the municipal target population that receive a HACC service)	[Number of people that received a HACC service / Municipal target population for HACC services] x100
Home and community care	Participation	Participation in HACC service by CALD people (Percentage of the municipal target population in relation to CALD people that receive a HACC service)	[Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x100
Maternal and child health	Participation	Participation in MCH key ages and stages visits (Percentage of children attending the MCH key ages and stages visits)	Number of actual MCH visits / Number of expected MCH visits] x100
Maternal and child health	Participation	Participation in MCH key ages and stages visits by Aboriginal children (Percentage of Aboriginal children attending the MCH key ages and stages visits)	[Number of actual MCH visits for Aboriginal children / Number of expected MCH visits for Aboriginal children] x100
Animal management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (The number of visits to pool facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population

Services & Service Performance Indicators

Service Performance Outcome Indicators (cont.)

Service	Indicator	Performance Measure	Computation
Food safety	Health and safety	Critical and major non-compliance notifications (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100

2019/20 Budget

Services & Service Performance Indicators

2.6 Objective 6 : Ensure Council operates openly, transparently and responsibly

To achieve our objective to ensure Council operates openly, transparently and responsibly, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Business Area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Performance & Innovation	Administer corporate planning and reporting of Latrobe City Council and implement Council's innovation and continuous improvement programs.	1,198 0 1,198
Mayoral & Council Support	Council Operations, provision of support services to Councillors, deliver civic functions and events across for Latrobe City Council.	617 0 617
Governance	Council meeting management, Freedom of Information, internal audit, committee management, statutory registers and legal support functions.	1,095 (79) 1,016
Financial Services	Administer financial management, advice and services of Latrobe City Council, administer procurement processes for goods and services within Latrobe City Council, administer payroll for Latrobe City Council staff and administer the database of properties within Latrobe City Council, including property valuation and municipal rate collection.	3,466 (384) 3,082
Information Services	Maintain the Latrobe City Council IT network infrastructure, assets, purchasing and licences and provide an effective secure environment for storage and disaster recovery. Develop and maintain a Geographical Information System (GIS) for broad use by the organisation. Maintain corporate information and Council documentation and information applications in accordance with regulatory guidelines.	3,809 0 3,809
Office of the CEO	Actively participate in the Gippsland Local Government Network.	718 0 718
People & Development	To provide advice, education and support to ensure the success of the organisation through effective leadership, resourcing and people management initiatives. To deliver a variety of learning initiatives and develop the knowledge, skills and confidence of our people.	2,398 0 2,398
Risk and Compliance	Provide Latrobe City Council with risk management support and advice, coordinate Occupational Health and Safety responsibilities and develop and implement a compliance framework. Administer Freedom of Information requests, Information Privacy requirements, maintain public registers, policies, audit activities and electoral functions for Latrobe City Council.	1,690 (2) 1,688
Total		14,526

2019/20 Budget

Services & Service Performance Indicators

Major Initiative

MI9) Long term Financial Plan (Ensuring financial sustainability of Council).

Service Performance Outcome Indicators

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

2019/20 Budget

Services & Service Performance Indicators

2.7 Objectives 7: Grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city.

To achieve our objective to grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city., deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Business Area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Events	Facilitate the attraction of new events and support existing events across Latrobe City and deliver Latrobe City Council's annual Australia Day program.	1,165 <u>0</u> 1,165
Major Projects	Deliver major infrastructure projects from the Annual Capital Works Program.	1,528 <u>(1,046)</u> 482
Building Maintenance	This unit is to deliver the cyclic maintenance program on Latrobe City Council buildings.	5,196 <u>0</u> 5,196
Infrastructure Maintenance	This unit is to provide maintenance services for Latrobe City's road, drainage, signage, footpath and tree networks and to Deliver cleansing services across the municipality, including footpath and street sweeping, public toilets, bus shelters, barbeques, rotundas and picnic shelters in accordance with specified standards and schedules.	6,748 <u>(2,544)</u> 4,204
Total		11,048

Major Initiatives

- MI10) Continue construction of the Gippsland Regional Aquatic Centre.
- MI11) Continue construction of the Traralgon Sports Stadium redevelopment.
- MI12) Completion of Commercial Rd upgrade (part of Future Morwell plan)

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Statutory Planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were upheld in favour of the Council)	[Number of VCAT decisions that upheld Council's decision in relation to a planning application / Number of decisions in relation to planning applications subject to review by VCAT] x100

2019/20 Budget

Services & Service Performance Indicators

2.10 Performance statement

The service performance indicators detailed in the preceding pages will be reported on within the Performance Statement which is prepared at the end of the year as required by section 132 of the Act and included in the 2019/20 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 4) and sustainable capacity, which are not included in this budget report. The full set of prescribed performance indicators are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the report of operations.

2.11 Reconciliation with budgeted operating result

	Net Cost/ (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Support job creation and industry diversification to enable economic growth in Latrobe City.	1,839	2,675	(836)
Encourage improved education & training outcomes in Latrobe City.	4,790	13,966	(9,176)
Improve the liveability and connectedness of Latrobe City	14,605	17,858	(3,252)
Improve the amenity and accessibility of Council services	2,770	2,903	(132)
Provide a connected, engaged and safe community environment, which is improving the the well-being of all	16,000	31,560	(15,560)
Ensure Council operates openly, transparently and responsibly	14,526	14,990	(465)
Grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city.	11,048	14,638	(3,590)
Total	65,579	98,589	(\$33,011)
Expenses added in:			
Depreciation and amortisation	28,367		
Finance costs	615		
Deficit before funding sources	94,561		
Funding sources added in:			
Rates & charges revenue	(\$67,062)		
Waste charge revenue	(\$13,188)		
Capital Grants & Contributions	(\$41,925)		
Victoria Grants Commission General Purpose funding	(\$9,457)		
Developer contributions	(\$3,090)		
Interest income	(\$1,900)		
Total funding sources	(\$136,622)		
Operating (surplus)/deficit for the year	(\$42,061)		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2018/19 has been supplemented with projection to 2021/22 extracted from the Strategic Resource Plan.

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

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

2019/20 Budget Financial Statements

3.1 Comprehensive Income Statement

For the four years ending 30 June 2023

	Notes	Forecast		Strategic Resource Plan		
		Actual	Budget	Projections		
		2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Income						
Rates and charges	4.1.1	77,941	80,250	81,965	83,717	85,506
Statutory fees & fines	4.1.2	2,127	2,266	2,311	2,358	2,405
User fees	4.1.3	13,359	12,657	12,910	13,168	13,432
Grants - Operating	4.1.4	22,410	25,858	26,117	26,378	26,642
Grants - Capital	4.1.4	72,442	41,925	6,577	2,360	2,360
Contributions - Monetary	4.1.5	1,660	90	92	94	96
Contributions - Non-Monetary	4.1.5	3,000	3,000	3,060	3,121	3,184
Net gain on disposal of property, infrastructure, plant & equipment		-	-	-	-	-
Other Income	4.1.6	4,672	3,587	3,629	3,671	3,715
Total income		197,611	169,633	136,661	134,867	137,340
Expenses						
Employee costs	4.1.7	58,203	60,267	61,929	63,292	64,684
Materials and services	4.1.8	43,412	35,429	35,467	36,111	36,592
Depreciation and amortisation	4.1.9	28,018	28,367	29,696	31,657	32,188
Bad and doubtful debts		7	9	10	11	11
Borrowing Costs		704	615	690	627	566
Other Expenditure	4.1.10	3,590	2,885	2,944	3,001	3,063
Total expenses		133,934	127,572	130,736	134,699	137,104
Surplus (deficit) for the year		63,677	42,061	5,925	168	236
Other comprehensive income						
Net Asset Revaluation movement		500	23,836	25,978	26,449	26,597
Total comprehensive result		64,177	65,897	31,903	26,617	26,833

2019/20 Budget Financial Statements

3.2 Balance Sheet

For the four years ending 30 June 2023

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2018/19	2019/20	2020/21	2021/22	2022/23
		\$'000	\$'000	\$'000	\$'000	\$'000
Current assets						
Cash and cash equivalents		21,173	20,034	20,787	25,542	30,154
Trade and other receivables		8,454	8,623	9,628	9,600	9,796
Other financial assets		90,000	49,000	31,850	31,850	31,850
Other Assets		2,956	3,015	3,015	3,015	3,015
Total current assets	4.2.1	122,583	80,672	65,280	70,007	74,815
Non-current assets						
Trade and other receivables		13	8	8	8	8
Other financial assets		2	2	2	2	2
Property, infrastructure, plant and equipment		1,191,793	1,298,919	1,338,531	1,357,382	1,376,290
Intangible assets		1,562	796	93	1,500	797
Total non-current assets	4.2.1	1,193,370	1,299,725	1,338,634	1,358,892	1,377,097
Total assets		1,315,953	1,380,397	1,403,914	1,428,899	1,451,912
Current liabilities						
Trade and other payables		8,172	8,336	6,632	6,756	6,856
Trust funds & deposits		2,104	2,146	2,189	2,233	2,277
Provisions		18,047	18,334	15,927	16,227	15,733
Interest bearing liabilities	4.2.3	9,639	2,060	1,954	2,015	1,944
Total current liabilities	4.2.2	37,962	30,876	26,702	27,231	26,810
Non-current liabilities						
Provisions		22,084	17,126	14,869	14,723	13,268
Interest bearing liabilities	4.2.3	10,421	21,012	19,057	17,042	15,098
Total non-current liabilities	4.2.2	32,505	38,138	33,926	31,765	28,366
Total liabilities		70,467	69,014	60,628	58,996	55,176
Net assets		1,245,486	1,311,383	1,343,286	1,369,903	1,396,736
Equity						
Accumulated surplus		761,082	803,052	808,885	808,959	809,099
Reserves		484,404	508,331	534,401	560,944	587,637
Total equity		1,245,486	1,311,383	1,343,286	1,369,903	1,396,736

3.3 Statement of Changes in Equity

For the four years ending 30 June 2023

	Notes	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2019 Forecast Actual					
Balance at beginning of the financial year		1,181,309	697,515	480,390	3,404
Surplus for the year		63,677	63,677	-	-
Net asset revaluation increment		500	-	500	-
Transfer to other reserves		-	(122)	-	122
Transfer from other reserves		-	12	-	(12)
Balance at end of the financial year		1,245,486	761,082	480,890	3,514
2020					
Balance at beginning of the financial year		1,245,486	761,082	480,890	3,514
Surplus for the year		42,061	42,061	-	-
Net asset revaluation increment		23,836	-	23,836	-
Transfer to other reserves	4.3.1	-	-	-	-
Transfer from other reserves	4.3.1	-	(91)	-	91
Balance at end of the financial year	4.3.2	1,311,383	803,052	504,726	3,605
2021					
Balance at beginning of the financial year		1,311,383	803,052	504,726	3,605
Surplus for the year		5,925	5,925	-	-
Net asset revaluation increment		25,978	-	25,978	-
Transfer to other reserves		-	(92)	-	92
Transfer from other reserves		-	-	-	-
Balance at end of the financial year		1,343,286	808,885	530,704	3,697
2022					
Balance at beginning of the financial year		1,343,286	808,885	530,704	3,697
Surplus for the year		168	168	-	-
Net asset revaluation increment		26,449	-	26,449	-
Transfer to other reserves		-	(94)	-	94
Transfer from other reserves		-	-	-	-
Balance at end of the financial year		1,369,903	808,959	557,153	3,791
2023					
Balance at beginning of the financial year		1,369,903	808,959	557,153	3,791
Surplus for the year		236	236	-	-
Net asset revaluation increment		26,597	-	26,597	-
Transfer to other reserves		-	(96)	-	96
Transfer from other reserves		-	-	-	-
Balance at end of the financial year		1,396,736	809,099	583,750	3,887

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3.4 Statement of Cash Flows

For the four years ending 30 June 2023

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual	2019/20	Projections		
		2018/19	2019/20	2020/21	2021/22	2022/23
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		77,981	80,081	82,724	84,764	86,540
Statutory fees & fines		2,127	2,267	2,333	2,387	2,434
User Fees		13,359	13,256	13,030	13,333	13,594
Grants - operating		22,765	25,924	26,359	26,708	26,963
Grants - capital		72,088	41,925	6,638	2,389	2,388
Contributions - monetary		1,660	90	92	94	96
Interest received		2,210	1,500	1,500	1,500	1,500
Trust funds and deposits taken		-	42	43	44	45
Other Receipts		2,462	2,244	2,149	2,200	2,243
Net GST refund/payment		2,000	3,069	5,557	4,323	4,217
Employee costs		(57,838)	(60,243)	(65,008)	(65,284)	(66,724)
Materials and services		(49,238)	(43,893)	(37,434)	(37,451)	(37,952)
Trust funds and deposits repaid		(10)	-	-	-	-
Other payments		(3,590)	(2,906)	(8,106)	(5,413)	(5,475)
Net cash provided by operating activities	4.4.1	85,976	63,356	29,877	29,594	29,869
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(66,298)	(108,605)	(44,324)	(23,075)	(23,508)
Proceeds from sale of property, infrastructure, plant and equipment		795	714	801	817	833
Payments for investments		(200,000)	(150,000)	(100,000)	-	-
Proceeds from sale of investments		174,518	191,000	117,150	-	-
Net cash used in investing activities	4.4.2	(90,985)	(66,891)	(26,373)	(22,258)	(22,675)
Cash flows from financing activities						
Finance costs		(704)	(615)	(690)	(627)	(566)
Proceeds from borrowings		5,000	12,650	-	-	-
Repayment of borrowings		(1,573)	(9,639)	(2,061)	(1,954)	(2,015)
Net cash used in financing activities	4.4.3	2,723	2,396	(2,751)	(2,581)	(2,581)
Net increase/(decrease) in cash & cash equivalents		(2,286)	(1,139)	753	4,755	4,613
Cash & cash equivalents at beginning of year		23,459	21,173	20,034	20,787	25,542
Cash & cash equivalents at end of year		21,173	20,034	20,787	25,542	30,154

2019/20 Budget Financial Statements

3.5 Statement of Capital Works

For the four years ending 30 June 2023

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2018/19		2020/21	2021/22	2022/23
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		322	0	0	0	0
Buildings		25,726	79,306	19,451	3,347	3,384
Heritage Buildings		232	0	0	0	0
Total property		26,280	79,306	19,451	3,347	3,384
Plant and Equipment						
Plant, Machinery & Equipment		3,011	2,652	2,411	2,460	2,509
Fixtures, Fittings & Furniture		36	10	10	10	11
Computers & Telecommunications		566	600	612	624	637
Artworks		18	15	15	16	16
Total Plant and Equipment		3,631	3,277	3,048	3,110	3,173
Infrastructure						
Roads		13,558	10,450	11,061	11,283	11,512
Bridges & Culverts		310	600	778	284	290
Footpaths & Cycleways		6,596	1,031	1,311	1,337	1,364
Drainage		911	154	503	513	523
Recreational, Leisure & Community Facilities		9,853	6,116	51	52	53
Waste Management		1,651	100	3,060	0	0
Parks, Open Space & Streetscapes		1,717	3,569	602	614	626
Aerodromes		0	0	153	156	159
Off Street Carparks		113	50	276	282	288
Other Infrastructure		1,677	3,953	0	0	0
Total Infrastructure		36,386	26,023	17,795	14,521	14,815
Total capital works expenditure	4.5.1	66,297	108,606	40,294	20,978	21,372
Represented by:						
New asset expenditure		28,217	74,254	16,905	766	766
Asset renewal expenditure		18,804	17,532	22,046	18,856	19,237
Asset expansion expenditure		90	0	0	0	0
Asset upgrade expenditure		19,186	16,819	1,344	1,356	1,368
Total capital works expenditure	4.5.1	66,297	108,605	40,295	20,978	21,371
Funding sources represented by:						
Grants		40,415	41,925	6,577	2,360	2,360
Contributions		1,229	0	0	0	0
Council cash		19,653	54,030	33,718	18,618	19,011
Borrowings		5,000	12,650	0	0	0
Total capital works expenditure	4.5.1	66,297	108,605	40,295	20,978	21,371

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3.6 Statement of Human Resources

For the four years ending 30 June 2023

	Forecast		Strategic Resource Plan		
	Actual	Budget	Projections		
	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Staff expenditure					
Employee costs - operating	58,203	60,267	61,929	63,292	64,684
Employee costs - capital	2,193	1,547	1,581	1,616	1,651
Total staff expenditure	60,396	61,814	63,510	64,908	66,335
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	604.0	606.0	606.0	606.0	606.0
Total staff numbers	604.0	606.0	606.0	606.0	606.0

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

Division	Budget	Comprises	
	2019/20 \$'000	Full Time \$'000	Part Time \$'000
Office of the CEO	759	759	0
City Development	8,581	6,679	1,902
Corporate Services	8,339	6,912	1,427
Infrastructure & Recreation	13,863	11,710	2,153
Community Services	21,154	8,523	12,631
Waste & Landfill	897	897	0
Major Recreation Projects	1,003	1,003	0
Total	54,595	36,482	18,113
Casuals and other	5,672		
Total Operating Employee Costs	60,267		
Capitalised labour costs	1,547		
Total Employee Costs	61,814		

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

Division	Budget	Full Time	Part Time
	2019/20 \$'000	FTE	FTE
Office of the CEO	5.0	5.0	0.0
City Development	83.2	60.0	23.2
Corporate Services	76.5	61.0	15.5
Infrastructure & Recreation	146.3	119.6	26.7
Community Services	242.4	80.0	162.4
Waste & Landfill	8.8	8.8	0.0
Major Recreation Projects	8.0	8.0	0.0
Total	570.2	342.4	227.8
Casuals and other	21.2		
Total Operating FTE	591.4		
Capitalised FTE	14.6		
Total FTE	606.0		

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 annual budget.

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2019/20 the FGRS cap has been set at 2.5%. 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 2.5% in line with the rate cap. The overall increase in general rates of 3.1% includes a 0.6% increase resulting from growth.

The garbage charge has increased by 2.3% or \$8.50 including the State Government imposed EPA levy, this increase is in line with expected CPI increases. The overall increase of 3.7% includes growth of 1.4%. The garbage charge was increase in 2018/19 by 8.5% due to the significant increase in the cost of recyclables processing resulting from the import ban implemented by the Chinese government. No change in this situation has occurred to date and the budget assumes that costs will increase largely in line with CPI. Council continues to monitor this situation and explore avenues to reduce the cost of recycling and waste services into the future.

A reduction of 58% in income generated from supplementary rates is shown as the change to annual valuations has reduced the time available to undertake and process supplementary rates throughout the year.

Payments made in lieu of rates under the Electricity Act and rating agreements are tied to current year (March) CPI levels rather than forecasted levels. The March 2019 Melbourne All Groups CPI is 1.2%.

This will raise total rates and charges for 2019/20 to \$80.25 million.

2019/20 Budget

Notes to the financial statements

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

	2018/19 Budget	2019/20 Budget	Change	%
	\$'000	\$'000	\$'000	
General Rates*	52,207	53,800	1,593	3.1%
Municipal Charges*	5,250	5,389	139	2.6%
Garbage Charges	11,992	12,437	445	3.7%
Landfill Levy	724	751	27	3.7%
Payments in lieu of rates	7,671	7,765	94	1.2%
Supplementary rates & charges	256	108	(148)	(57.8%)
Total rates and charges	78,100	80,250	2,150	2.8%

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

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

Type or class of land	2018/19 cents/\$CIV	2019/20 cents/\$CIV	Change
General rate for rateable residential properties	0.00468373	0.00466836	(0.3%)
General rate for rateable commercial properties	0.00468373	0.00466836	(0.3%)
General rate for rateable industrial properties	0.00468373	0.00466836	(0.3%)
General rate for rateable farm properties	0.00351280	0.00350127	(0.3%)
General rate for rateable derelict properties	0.01405120	0.01400508	(0.3%)
Rate concession for rateable recreational properties	0.00234187	0.00233418	(0.3%)
Rate concession for rateable recreational properties with gaming facilities	0.00281024	0.00280102	(0.3%)

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

Type or class of land	2018/19 \$'000	2019/20 \$'000	Change \$'000	%
General	49,412	51,154	1,742	3.5%
Farm	2,674	2,532	(142)	(5.3%)
Derelict properties	37	30	(7)	(18.9%)
Recreational 1*	31	31	0	0.0%
Recreational 2	53	53	0	0.0%
Total amount to be raised by general rates	52,207	53,800	1,593	3.1%

*Includes additional rate rebates totalling \$23,250 to be applied to two Recreational 1 properties.

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Notes to the financial statements

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

Type or class of land	2018/19 Number	2019/20 Number	Change	
			No.	%
General	37,495	37,703	208	0.6%
Farm	1,064	1,026	(38)	(3.6%)
Derelict properties	10	8	(2)	(20.0%)
Recreational 1	11	11	0	0.0%
Recreational 2	4	4	0	0.0%
Total number of assessments	38,584	38,752	168	0.4%

4.1.1(e) The basis of valuation to be used is the*

(*use Capital Improved Value (CIV) or Net Assets Value (NAV) depending on which is applicable to Council).

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

Type or class of land	2018/19 \$'000	2019/20 \$'000	Change	
			\$'000	%
General	10,549,720	10,957,584	407,864	3.9%
Farm	761,095	723,138	(37,957)	(5.0%)
Derelict properties	2,626	2,174	(452)	(17.2%)
Recreational 1	23,135	23,135	0	0.0%
Recreational 2	18,923	18,923	0	0.0%
Total value of land	11,355,499	11,724,954	369,455	3.3%

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

Type of Charge	Per Rateable Property 2018/19 \$	Per Rateable Property 2019/20 \$	Change	
			\$	%
Municipal	137.00	140.00	3.00	2.2%

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

Type of Charge	2018/19 \$	2019/20 \$	Change	
			\$	%
Municipal	5,249,566	5,389,020	139,454	2.7%

2019/20 Budget

Notes to the financial statements

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

Type of Charge	Per Rateable Property 2018/19	Per Rateable Property 2019/20	Change	
	\$	\$	\$	%
Garbage collection	344.00	352.00	8.00	2.3%
Landfill levy	20.80	21.30	0.50	2.4%
Total	364.80	373.30	8.50	2.3%

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

Type of Charge	2018/19	2019/20	Change	
	\$	\$	\$	%
Garbage collection	11,992,060	12,436,569	444,509	3.7%
Landfill levy	724,339	748,689	24,350	3.4%
Total	12,716,399	13,185,258	468,859	3.7%

Where exemptions are granted, waste services will be charged for services utilised as follows:

Type of Charge	Per Rateable Property 2018/19	Per Rateable Property 2019/20	Change	
	\$	\$	\$	%
Garbage 120L Bin.	220.00	225.00	5.00	2.3%
Garbage 240L Bin	324.00	332.00	8.00	2.5%
Garbage 240L Bin - Special	250.00	256.00	6.00	2.4%
Recycling	75.00	77.00	2.00	2.7%
Organics/Green Waste	49.00	50.00	1.00	2.0%

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Notes to the financial statements

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

	2018/19 \$'000	2019/20 \$'000	Change \$'000	%
General Rates	52,207	53,800	1,593	3.1%
Municipal Charges	5,250	5,389	139	2.6%
Garbage Charges	11,992	12,437	445	3.7%
Landfill Levy	724	751	27	3.7%
Payments in lieu of rates	7,671	7,765	94	1.2%
Supplementary rates and charges	256	108	(148)	(57.8%)
Total Rates and charges	78,100	80,250	2,150	2.8%

4.1.1(l) Fair Go Rates System Compliance

Latrobe City Council is fully compliant with the State Government's Fair Go Rates System

	2018/19	2019/20
Total Base Rates & Municipal Charge*	\$ 56,108,020	\$ 57,664,297
Number of rateable properties*	38,569	38,737
Base Average Rates	1,457.02	1,488.61
Maximum Rate Increase (set by the State Government)	2.25%	2.50%
Capped Average Rate	\$ 1,489.80	\$ 1,525.83
Maximum General Rates and Municipal Charges Revenue	\$ 57,460,096	\$ 59,106,077
Budgeted General Rates and Municipal Charges Revenue	\$ 57,372,111	\$ 59,105,315

* Note Recreational Land is excluded from the calculation of the rate cap but is included under General Rates revenue in other disclosure items.

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

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

- The making of supplementary valuations (2019/20: estimated \$0.108 million and 2018/19:\$0.256 million)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential, commercial or industrial land becomes farm or derelict land and vice versa.

4.1.1(n) Differential rates

Rates to be levied

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

- A farm rate of 0.00350127 for all rateable farm properties.
- A derelict properties rate of 0.01400508 for all rateable derelict properties.

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

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

Farm Land

Farm land is as defined in Section 2 of the Valuation of Land Act 1960, namely, any rateable land which is not less than 2 hectares in area and which is used primarily for carrying on one or more of the following businesses or industries:

- (i) grazing (including agistment)
- (ii) dairying
- (iii) pig farming
- (iv) poultry farming
- (v) fish farming
- (vi) tree farming
- (vii) bee keeping
- (viii) viticulture
- (ix) horticulture
- (x) fruit growing
- (xi) the growing of crops of any kind, and

that is used by a business:

- (i) that has a significant and substantial commercial purpose or character;
and
- (ii) that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
- (iii) that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way it is operating.

The reasons for the use of this rate are that:

- (i) the types and classes of land to which the rate applies can be easily identified;
- (ii) it is appropriate to have a farm rate so as to fairly rate farm land;
- (iii) the level of the farm rate is appropriate having regard to all relevant matters including the use to which farm land is put and the amount to be raised by Council's Municipal charge;

(iv) the level of the farm rate is appropriate to ensure that the burden of the payment of general rates is fairly apportioned across all rateable land within the Municipal district; which objectives the Council considers are consistent with the economical and efficient carrying out of its functions.

Derelict Properties

In the 2017/18 financial year Latrobe City Council introduced a differential rate relating to derelict properties across the municipality. The differential rate was set at the maximum level, being 4 times the lowest differential rate, as allowed under Section 161 (5) of the Local Government Act 1989.

Objective

The objective of the differential rate for derelict properties is to promote the responsible management of land and buildings through incentivising the proper development and maintenance of such land and buildings so as not to pose a risk to public safety or adversely affect public amenity.

Definition/Characteristics

Properties will be considered derelict where 1 and 2 apply –

1. The property, which includes both buildings and/or land, is in such a state of disrepair that it is unfit for human habitation or other occupation, and has been in such a condition for a period of more than 3 months.

The definition of “unfit for human habitation or other occupation” is a property that is unsuitable for living or working in on a daily basis. The property is likely to lack, or have restricted access to, essential services or facilities including but not limited to water, and/or operational effluent discharge facilities, and the property is considered unsafe or unsuitable for use as a place of business or domestic inhabitation on a daily basis.

and

2. The property meets one or more of the following criteria -

"(a) The property has become unsafe and poses a risk to public safety, including but not limited to:

- the existence on the property of vermin, rubbish/litter, fire hazards, excess materials/goods, asbestos or other environmental hazards; or
- the property is a partially built structure where there is no reasonable progress of the building permit"

(b) The property adversely affects public amenity;

"(c) The property provides an opportunity to be used in a manner that may cause a nuisance or become detrimental to the amenity of the immediate area;"

"(d) The condition of the property has a potential to adversely impact the value of other properties in the vicinity;"

"(e) The property affects the general amenity of adjoining land or the neighbourhood by the appearance of graffiti, any stored unregistered motor vehicles, machinery or parts thereof, scrap metal, second hand building materials, building debris, soil or similar materials, or other items of general waste or rubbish."

Types and Classes of land subject to the differential rate

Any land having the relevant characteristics described above.

Geographic Location

Wherever located within the boundaries of the municipality.

Use of Land

Any use permitted or described under the relevant planning scheme.

Planning Scheme Zoning

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

Types of Buildings

All buildings which are currently constructed on the land or which have been constructed during the current financial year.

"Use and Level of Differential Rate

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

The level of differential rate is the level which Council considers is necessary to achieve the objective specified above and is set at the maximum level, being 4 times the lowest differential rate, as allowed under Section 161 (5) of the Local Government Act 1989.

The actual amount of the differential rate for derelict properties will be four times the amount of the lowest differential rate, which is the Farm Rate, which is 75% of the General Rate. The rate in the dollar for the derelict properties will be 0.01400508 and will generate \$30,447, which represents 0.04% of total rates and charges revenue.

Recreational Land

Recreational land is defined in accordance with Section 4 of the Cultural & Recreational Lands Act 1963 (C&RL).

"The Cultural & Recreational Lands Act 1963 requires councils to take into consideration the services provided by the municipal council in relation to such lands and the benefit to the community derived from the land when determining the quantum of the amount payable in lieu of rates.

Latrobe City Council has a two concession rates in relation to recreational land. Type 1 eligible lands include land which meets the definition of C&RL that do not provide gaming facilities. The rate concession for Type 1 land is set at 50% of the general rate. In addition, there are two recreational assessments which receive an additional rebate. These rebates are applied as a result of significant changes in the CIV valuations resulting from the rezoning of land and changes in valuation methodologies. It was considered that without applying a rebate the levied amounts would fail to take into consideration the requirements under the C&RL Act. Type 2 eligible lands include land which meets the definition of C&RL that provide gaming facilities. The rate concession for Type 2 land is set at 60% of the general rate.

General Rate

The General Rate is applied to any rateable land that is not defined as farm land or recreational land.

The reasons for the use of that rate are that:-

- (i) the types and classes of land to which the rate applies can be easily identified;
- (ii) it is appropriate to have a general rate so as to fairly rate lands other than recreational and farm lands;
- (iii) the level of this rate is appropriate having regard to all relevant matters including the use to which farm land is put and the amount to be raised by Council's Municipal charge;
- (v) the level of the farm rate is appropriate to ensure that the burden of the payment of general rates is fairly apportioned across all rateable land within the Municipal district.

2019/20 Budget Notes to the financial statements

4.1.2 Statutory fees and fines

	Forecast Actual		Budget	Change	
	2018/19		2019/20		
	\$'000		\$'000	\$'000	%
Infringements and costs	505		706	201	39.8%
Town planning fees	7		10	3	42.9%
Land information certificates	60		49	(11)	(18.3%)
Permits	633		590	(43)	(6.8%)
Other	118		128	10	8.5%
Health Registrations	451		444	(7)	(1.6%)
Animal Registrations	353		339	(14)	(4.0%)
Total statutory fees and fines	2,127		2,266	139	6.5%

4.1.3 User fees

	Forecast Actual		Budget	Change	
	2018/19		2019/20		
	\$'000		\$'000	\$'000	%
Aged and health services	1,732		1,676	(56)	(3.2%)
Leisure centre and recreation	2,479		2,405	(74)	(3.0%)
Child care/children's programs	5,390		5,451	61	1.1%
Waste management services	2,558		1,976	(582)	(22.8%)
Other fees and charges	1,200		1,149	(51)	(4.3%)
Total user fees	13,359		12,657	(702)	(5.3%)

2019/20 Budget

Notes to the financial statements

4.1.4 Grants

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

	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Change	
			\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	17,937	28,240	10,303	57.4%
State funded grants	76,915	39,543	(37,372)	(48.6%)
Total grants received	94,852	67,783	(27,069)	(28.5%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
	8,599	15,246	6,647	77.3%
Financial Assistance Grants	5,693	12,001	6,308	110.8%
Aged and Disability Programs	2,848	2,900	52	1.8%
Employment Facilitation Programs	31	339	308	993.5%
Family & Childrens Programs	23	-	(23)	(100.0%)
Maternal & Child Health Program	4	6	2	50.0%
Recurrent - State Government	9,484	9,066	(418)	(4.4%)
Aged and Disability Programs	1,984	1,890	(94)	(4.7%)
Arts Programs	155	155	0	0.0%
Emergency Management	11	-	-	-
Environment Sustainability	41	29	(12)	(29.3%)
Family & Childrens Programs	4,539	4,674	135	3.0%
Libraries	509	512	3	0.6%
Maternal & Child Health Program	1,905	1,608	(297)	(15.6%)
Recreation, Parks and Gardens	11	-	(11)	(100.0%)
Rural Access Program	130	65	(65)	(50.0%)
School Crossings	199	133	(66)	(33.2%)
Total recurrent grants	18,083	24,312	6,229	34.4%
Non-recurrent - Commonwealth Government				
	57	20	(37)	(64.9%)
Community Support & Development Programs	40	-	(40)	(100.0%)
Environment Sustainability	45	20	(25)	(55.6%)
Public Lighting	31	-	(31)	(100.0%)
Other	3	-	(3)	(100.0%)
Non-recurrent - State Government	4,270	1,526	(2,744)	(64.3%)
Recreational, Leisure & Community Facilities	545	225	(320)	(58.7%)
Community Support & Development Programs	163	51	(112)	(68.7%)
Economic Development	653	15	(638)	(97.7%)
Education & Training	26	-	(26)	(100.0%)
Emergency Management	102	100	(2)	(2.0%)
Events And International Relations	407	-	(407)	(100.0%)
Public Lighting	151	-	(151)	(100.0%)
Other Infrastructure	200	-	(200)	(100.0%)
Other Recreation Facilities	2,023	1,135	(888)	(43.9%)
Total non-recurrent grants	4,327	1,546	(2,781)	256.0%
Total operating grants	22,410	25,858	3,448	15.4%

2018/19 Budget Notes to the financial statements

4.1.4 Grants (contd.)

	Forecast Actual	Budget	Change	
	2018/19 \$'000	2019/20 \$'000	\$'000	%
(b) Capital Grants				
Recurrent - Commonwealth Government	1,181	1,360	179	15.2%
Roads to recovery	1,181	1,360	179	15.2%
Recurrent - State Government	0	0	-	-
Total recurrent grants	1,181	1,360	179	15.2%
Non-recurrent - Commonwealth Government	8,100	11,614	3,514	43.4%
Buildings	2,941	8,800	5,859	199.2%
Footpaths and Cycleways	1,310	-	(1,310)	(100.0%)
Parks, Open Space and Streetscapes	462	1,644	1,182	255.8%
Recreational, Leisure & Community Facilities	3,387	1,170	(2,217)	(65.5%)
Non-recurrent - State Government	63,161	28,951	(34,210)	(54.2%)
Buildings	4,880	7,318	2,438	50.0%
Footpaths and Cycleways	2,491	-	(2,491)	(100.0%)
Parks, Open Space and Streetscapes	435	435	0	0.0%
Recreational, Leisure & Community Facilities	49,884	18,631	(31,253)	(62.7%)
Roads	2,271	-	(2,271)	(100.0%)
Other Infrastructure	3,200	2,567	(633)	(19.8%)
Total non-recurrent grants	71,261	40,565	(30,696)	(43.1%)
Total capital grants	72,442	41,925	(30,517)	(42.1%)
Total Grants	94,852	67,783	(27,069)	(28.5%)

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of grants and contributions is expected to increase by 15.4% (or \$3.448 million) compared to 2018/19. This increase primarily relates to the expectation of not receiving any advance payments for Financial Assistant Grants in 2018/19 for 2019/20 (the expected funding of \$12.001 million reflects the usual annual allocation). Non-recurrent grant funding is expected to decrease as generally only funding confirmed at the time of budget preparation is included in operating budgets.

2019/20 Budget

Notes to the financial statements

4.1.4 Grants (contd.)

Capital grants include all monies received from State and Federal governments for the purposes of funding the capital works program. Overall the level of grants and contributions is expected to decrease by 42% (or \$30.517 million) compared to 2018/19 mainly associated with the timing of funding received from the State and Federal Governments in relation to various Major Recreational facilities. Major capital grants expected in 2019/20 include the Latrobe Creative Precinct (\$14.500 million), Gippsland Regional Aquatic Centre (\$11.971 million), Traralgon Sports Stadium (\$4.505 million), Gippsland Logistics Precinct (\$2.566 million), Morwell Recreation Reserve (\$2.230 million), Future Morwell (\$2.079 million), Monash Reserve (\$1.100 million) and Ted Summerton Reserve (\$1.087 million). "Analysis of Capital Budget" includes a more detailed analysis of the grants and contributions expected to be received during the 2019/20 year.

4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2018/19 \$'000	2019/20 \$'000	\$'000	%
Monetary	1,660	90	(1,570)	(94.6%)
Non-monetary	3,000	3,000	0	0.0%
Total contributions	4,660	3,090	(1,570)	(33.7%)

Monetary Contributions relate to monies paid by developers in regard to public open space, drainage and other infrastructure in accordance with planning permits issued for property development together with non government contributions towards capital works projects. The 2019/20 budget is lower compared to 2018/19 due to reduced capital, open space and special charge scheme contributions.

Non-Monetary Contributions relate to expected infrastructure assets handed over to Council from developers of new subdivisions and occasionally may also include any other assets that are gifted to Council e.g. donated artworks. No change is anticipated in the 2019/20 budget.

4.1.6 Other income

	Forecast Actual	Budget	Change	
	2018/19 \$'000	2019/20 \$'000	\$'000	%
Interest	2,688	1,900	(788)	(29.3%)
Other Rent	751	710	(41)	(5.5%)
Sales	617	660	43	7.0%
Contributions other	319	208	(111)	(34.8%)
Other	297	109	(188)	(63.3%)
Total other income	4,672	3,587	(1,085)	(23.2%)

Other income is projected to be lower in 2019/20 mainly due to reduced interest as Council spends money that has been received in advance mainly relating to capital grants and reserves their will be lower investment levels.

2019/20 Budget

Notes to the financial statements

4.1.7 Employee costs

	Forecast Actual		Budget	Change	
	2018/19		2019/20		
	\$'000		\$'000	\$'000	%
Salaries & Wages	49,891		51,910	2,019	4.0%
Superannuation	4,582		4,763	181	4.0%
Workcover	1,176		1,222	46	3.9%
Fringe Benefits tax	413		400	(13)	(3.1%)
Other	2,141		1,972	(169)	(7.9%)
Total employee costs	58,203		60,267	2,064	3.5%

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, WorkCover, etc. Employee costs are forecast to increase by 3.5% or \$2.064 million compared to 2019/20 forecast. Salary and Wages have been budgeted in accordance with Council's Enterprise Bargaining Agreement and annual award increases for banded staff.

4.1.8 Materials and services

	Forecast Actual		Budget	Change	
	2018/19		2019/20		
	\$'000		\$'000	\$'000	%
Contract Payments	25,427		20,713	(4,714)	(18.5%)
Building Maintenance	199		368	169	84.9%
General Maintenance	4,698		4,331	(367)	(7.8%)
Utilities	3,393		3,334	(59)	(1.7%)
Office Administration	2,656		2,272	(384)	(14.5%)
Information Technology	2,377		2,159	(218)	(9.2%)
Insurance	893		964	71	8.0%
Consultants	3,507		1,091	(2,416)	(68.9%)
Other	262		197	(65)	(24.8%)
Total materials and services	43,412		35,429	(7,983)	(18.4%)

Materials and Services are forecast to decrease by 18.4% or \$7.983 million compared to 2018/19. This is mainly a result of higher levels of spending in 2018/19 as a result of funds carried forward from previous financial years and non-recurrent operating grants.

2019/20 Budget

Notes to the financial statements

4.1.9 Depreciation and amortisation

	Forecast Actual		Budget	Change	
	2018/19		2019/20		
	\$'000		\$'000	\$'000	%
Property	5,963		6,000	37	0.6%
Plant & equipment	2,061		2,066	5	0.2%
Infrastructure	19,324		19,534	210	1.1%
Intangible Assets	670		767	97	14.5%
Total depreciation and amortisation	28,018		28,367	349	1.2%

Depreciation and amortisation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The projected increase of \$0.349 million is mainly due to the completion of the 2018/19 capital works program.

Refer to section 12. "Analysis of Capital Budget" for a more detailed analysis of Council's capital works program for the 2019/20 year.

4.1.10 Other expenses

	Forecast Actual		Budget	Change	
	2018/19		2019/20		
	\$'000		\$'000	\$'000	%
Auditors remuneration - VAGO	60		60	0	0.0%
Auditors remuneration - Internal	125		125	0	0.0%
Audit other	26		27	1	3.8%
Councillors' Allowances	309		316	7	2.3%
Operating lease rentals	118		108	(10)	(8.5%)
Grants	1,400		1,115	(285)	(20.4%)
Levies	1,552		1,134	(418)	(26.9%)
Total other expenses	3,590		2,885	(705)	(19.6%)

Other expenditure relates to a range of unclassified items including contributions to community groups, audit costs, levies, lease and rent payments and other miscellaneous expenditure items. Other expenditure is expected to decrease by \$0.705 million in 2019/20 predominantly due to decrease in landfill levy fees payable to the State Government as a result of lower estimates in the amount of commercial waste being delivered to the landfill. In addition, there is a reduction in the level of grants due to a number of grants for specific projects provided in 2018/19.

4.2 Balance Sheet

4.2.1 Assets

Current assets (\$41.911 million decrease) - mainly due to reduced cash and other financial assets (being cash investments) as a result of capital funding received in advance in 2018/19 that will be spent in the 2019/20 financial year. A more detailed analysis of this change is included in section 4.4. "Statement of Cash Flows".

Non current assets (\$106.355 million increase) - net result of the capital works program, asset revaluation movements, the depreciation of non-current assets and the disposal through sale of property, plant and equipment. Intangible assets will decrease due to amortisation of landfill rehabilitation costs.

4.2.2 Liabilities

Current liabilities (\$7.086 million decrease) - the decrease in current liabilities (that is, obligations council must pay within the next year) is mainly due to maturity of loan principal payable with an interest only loan to be repaid during 2019/20 (\$8.2 million).

Non current liabilities (\$5.633 million increase) - the increase in non current liabilities (that is, obligations council must pay beyond the next year) is predominantly as result of new borrowings for capital works of \$12.650 million in 2019/20. Provisions decrease by a net of \$4.958 million due to landfill rehabilitation works to be carried out partially offset by a marginal increase in employee benefits.

4.2.3 Borrowings

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

	2018/19 \$'000	2019/20 \$'000
Amount borrowed as at 30 June of the prior year	16,633	20,060
Amount proposed to be borrowed	5,000	12,650
Amount projected to be redeemed	(1,573)	(9,639)
Amount of borrowings as at 30 June	20,060	23,072

4.3 Statement of changes in Equity

4.3.1 Reserves

Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations. Asset valuations are predicted to increase by 2.0% or \$23.836 million.

Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.

4.3.2 Equity

Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. The increase in accumulated surplus of \$41.970 million results directly from the surplus for the year together with the movement in statutory reserves.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

A decrease in cash flows from operating activities of \$22.620 million is mainly due to decreased capital grants \$30.163 million due to one off grants received mainly for the major recreation projects.

4.4.2 Net cash flows provided by/used in investing activities

Decreased net outflows from investing activities of \$24.094 million due to an increase in net inflows from proceeds of sales of investments (\$66.482 million) as term deposit funds are returned to cash for expenditure in the 2019/20 financial year mainly in relation to capital works. This is partially offset by increased outflows (\$42.307 million) for property, plant and equipment (Capital works).

4.4.3 Net cash flows provided by/used in financing activities

New borrowings of \$12.650 million (\$5.000 million in 2018/19) are budgeted for 2019/20 thus creating an increase in cash inflows from the 2018/19 financial period. Council's existing loan profile also results in increased principal repayments (\$8.066 million) compared to 2018/19.

2019/20 Budget Capital Works Program

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2019/20 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast		Change	
	Actual 2018/19 \$'000	Budget 2019/20 \$'000	\$'000	%
Property	26,280	79,306	53,026	201.8%
Plant and equipment	3,631	3,277	(354)	(9.7%)
Infrastructure	36,386	26,022	(10,364)	(28.5%)
Total	66,297	108,606	42,309	63.8%

	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000
Property	79,306	63,319	1,700	14,287	-	32,581	-	34,076	12,650
Plant and equipment	3,277	15	3,262	-	-	-	-	3,277	-
Infrastructure	26,022	10,920	12,570	2,532	-	9,344	-	16,677	-
Total	108,605	74,254	17,532	16,819	-	41,924	-	54,030	12,650

2019/20 Budget Capital Works Program

Capital works program

For the year ending 30 June 2019

4.5.2 Current Budget

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources Council				
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	cash \$'000	Borrow's \$'000	
PROPERTY										
Buildings										
Kernot Hall Refurbishment	250	-	-	250	-	-	-	250	-	-
Imperials Cricket and Football Stadium – Catterick Crescent	945	945	-	-	-	518	-	428	-	-
Safe Roof Access review and design - Stage 1	53	-	-	53	-	-	-	53	-	-
Building Renewal Program	1,195	-	1,195	-	-	-	-	1,195	-	-
Kitchen Renewal at Community Buildings	165	-	165	-	-	-	-	165	-	-
Roof Replacement Program	40	-	40	-	-	-	-	40	-	-
Latrobe City Council (LCC) Solar Power Initiative	40	40	-	-	-	-	-	40	-	-
Latrobe Leisure Maintenance and Upgrade Program	300	-	300	-	-	-	-	300	-	-
Total Buildings	2,988	985	1,700	303	-	518	-	2,471	-	-
TOTAL PROPERTY	2,988	985	1,700	303	-	518	-	2,471	-	-

2019/20 Budget Capital Works Program

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources				
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000	
PLANT AND EQUIPMENT										
Plant, Machinery and Equipment										
Plant Replacement Program	1,438	-	1,438	-	-	-	-	1,438	-	-
Fleet Replacement Program	1,164	-	1,164	-	-	-	-	1,164	-	-
Latrobe Leisure Equipment Replacement Program	50	-	50	-	-	-	-	50	-	-
Total Plant, Machinery and Equipment	2,652	-	2,652	-	-	-	-	2,652	-	-
Fixtures, Fittings and Furniture										
Office Furniture & Equipment Replacement Program	10	-	10	-	-	-	-	10	-	-
Total Fixtures, Fittings and Furniture	10	-	10	-	-	-	-	10	-	-
Computers and Telecommunications										
IT Equipment Replacement Program	600	-	600	-	-	-	-	600	-	-
Total Computers and Telecommunications	600	-	600	-	-	-	-	600	-	-
Artworks										
Artwork Acquisitions	15	15	-	-	-	-	-	15	-	-
Total Artworks	15	15	-	-	-	-	-	15	-	-
TOTAL PLANT AND EQUIPMENT	3,277	15	3,262	-	-	-	-	3,277	-	-

2019/20 Budget Capital Works Program

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources				
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000	
INFRASTRUCTURE										
Roads										
Gravel Road Resheet Program	950	-	950	-	-	-	-	950	-	-
Local Road Reseal Program	5,518	-	5,518	-	-	-	-	5,518	-	-
Difficult to Maintain Pavements Program	25	-	-	25	-	-	-	25	-	-
Road Rehabilitation Program	3,757	-	3,757	-	-	1,360	-	2,397	-	-
Design For Future Years Road Renewal Projects	200	-	200	-	-	-	-	200	-	-
Total Roads	10,450	-	10,425	25	-	1,360	-	9,090	-	-
Bridges										
Bridge and Major Culvert works	150	-	150	-	-	-	-	150	-	-
Bridge Structure Renewl - Downies Lane	50	-	50	-	-	-	-	50	-	-
Bridge & Culvert New & Upgrade - Crinigan Footbridge (Pedestrian Link/Safety)	200	200	-	-	-	-	-	200	-	-
Bridge Construction - Rathjens Boundary Bridge	90	-	90	-	-	-	-	90	-	-
Total Bridges	490	200	290	-	-	-	-	490	-	-
Footpaths and Cycleways										
Footpath Replacement Program	1,001	-	1,001	-	-	-	-	1,001	-	-
Gravel Path Renewal Project	30	-	30	-	-	-	-	30	-	-
Total Footpaths and Cycleways	1,031	-	1,031	-	-	-	-	1,031	-	-

2019/20 Budget Capital Works Program

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000
Drainage									
Minor Drainage Renewal Program	100	-	100	-	-	-	-	100	-
Minor Drainage Upgrade	25			25				25	
Stormwater Management/Outfall Repair Program	29	-	29	-	-	-	-	29	-
Total Drainage	154	-	129	25	-	-	-	154	-
Recreational, Leisure and Community Facilities									
Caravan Park Renewal	75	-	75	-	-	-	-	75	-
Total Rec, Leisure and Comm'y Facilities	75	-	75	-	-	-	-	75	-
Waste Management									
Landfill Cell 5 development	100		-	100	-	-	-	100	-
Total Waste Management	100	-	-	100	-	-	-	100	-

2019/20 Budget Capital Works Program

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000
Parks, Open Space and Streetscapes									
Play Space Implementation Plan Program	310	-	310	-	-	-	-	310	-
Retaining Wall Renewal Program	200	-	200	-	-	-	-	200	-
Total Parks, Open Space and Streetscapes	510	-	510	-	-	-	-	510	-
Off Street Car Parks									
Upgrade of Reserve Carparks	50	-	-	50	-	-	-	50	-
Total Off Street Car Parks	50	-	-	50	-	-	-	50	-
Other Infrastructure									
Gippsland Logistics Precinct	-	-	-	-	-	-	-	-	-
Total Other Infrastructure	-	-	-	-	-	-	-	-	-
TOTAL INFRASTRUCTURE	12,860	200	12,460	200	-	1,360	-	11,500	-
TOTAL NEW CAPITAL WORKS FOR 2018/19	19,125	1,200	17,422	503	-	1,878	-	17,248	-

2019/20 Budget Capital Works Program

4.5.3 Works carried forward from the 2018/19 year

Capital Works Area	Asset expenditure type				Summary of funding sources				
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'n's \$'000	Council cash \$'000	Borrow's \$'000
PROPERTY									
Buildings									
Latrobe Creative Precinct Design	22,989	22,989	-	-	-	14,500	-	5,839	2,650
Gippsland Regional Aquatics Centre	36,709	36,709	-	-	-	11,971	-	16,650	8,088
Traralgon Sports Stadium	13,984	-	-	13,984	-	4,505	-	7,568	1,912
Ted Summerton Reserve	2,636	2,636	-	-	-	1,087	-	1,548	-
Total Buildings	76,318	62,334	-	13,984	-	32,063	-	31,605	12,650
TOTAL PROPERTY	76,318	62,334	-	13,984	-	32,063	-	31,605	12,650
INFRASTRUCTURE									
Bridges									
Bridge Construction - Rathjens Boundary Bridge	110	-	110	-	-	-	-	110	-
Bridge Total	110	-	110	-	-	-	-	110	-
Parks, Open Space and Streetscapes									
Future Morwell - Commercial Road	3,059	3,059	-	-	-	2,079	-	980	-
Total Drainage	3,059	3,059	-	-	-	2,079	-	980	-

2019/20 Budget Capital Works Program

4.5.3 Works carried forward from the 2018/19 year

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000
Recreational, Leisure and Community Facilities									
Monash Reserve Pavilion and Courts	3,710	3,710	-	-	-	1,100	-	2,610	-
Latrobe City Sports and Entertainment Stadium	101	-	-	101	-	8	-	93	-
Morwell Recreation Reserve	2,230	-	-	2,230	-	2,230	-	-	-
Total Rec, Leisure and Community Facilities	6,041	3,710	-	2,332	-	3,338	-	2,703	-
Other Infrastructure									
Logistics Precinct and Intermodal Freight Terminal	3,952	3,952	-	-	-	2,566	-	1,385	-
Total Other Infrastructure	3,952	3,952	-	-	-	2,566	-	1,385	-
TOTAL INFRASTRUCTURE	13,162	10,720	110	2,332	-	7,984	-	5,177	-
TOTAL CARRIED FWD WORKS FROM 2018/19	89,480	73,054	110	16,316	-	40,047	-	36,783	12,650
TOTAL CAPITAL WORKS	108,605	74,254	17,532	16,819	-	41,924	-	54,030	12,650

2019/20 Budget Capital Works Program

4.6 CAPITAL WORKS (OPERATING)

(These projects are of a capital nature but do not meet the definition of capital expenditure due to them either not being on Council owned/or controlled assets or not relating to an asset class recognised by Council. Expenditure on these projects appears in the Budgeted Comprehensive Income Statement).

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000

4.6.1 Current Budget

PROPERTY

Buildings									
Demolition of Dilapidated Council Buildings	100	-	-	-	-	-	-	100	-
Total Buildings	100	-	-	-	-	-	-	100	-
TOTAL PROPERTY	100	-	-	-	-	-	-	100	-

2019/20 Budget Capital Works Program

	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000
INFRASTRUCTURE									
Roads									
Traffic Calming New Installations	25	-	-	-	-	-	-	25	-
Pram Ramp Crossing upgrade to DDA compliance	50	-	-	-	-	-	-	50	-
Traffic Control & DDA Parking Linemark Renewal	25	-	-	-	-	-	-	25	-
New Linemarking Projects	25	-	-	-	-	-	-	25	-
New Traffic Signs Projects	15	-	-	-	-	-	-	15	-
Total Roads	140	-	-	-	-	-	-	140	-
Drainage									
Transfer to reserve: Downies Lane Bridge Reconstruction	500	-	-	-	-	-	-	500	-
Traralgon South East Drainage Study	50	-	-	-	-	-	-	50	-
Transfer to Drainage Reserve	75	-	-	-	-	-	-	75	-
Total Drainage	625	-	-	-	-	-	-	625	-

2019/20 Budget Capital Works Program

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources Council			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	cash \$'000	Borrow's \$'000
Recreational, Leisure & Community Facilities									
Construction of Sports Lighting- Traralgon West Sporting Complex	300	-	-	-	-	225	-	75	-
Total Recreational, Leisure & Community Facilities	300	-	-	-	-	225	-	75	-
Public Lighting									
New Street Lights installations	14	-	-	-	-	-	-	14	-
Public Lighting Replacement Program	132	-	-	-	-	-	-	132	-
Total Public Lighting	146	-	-	-	-	-	-	146	-
Parks, Open Space and Streetscapes									
Unserviceable Street Furniture Replacement Program	50	-	-	-	-	-	-	50	-
Median Upgrade - Operational Safety Improvement	75	-	-	-	-	-	-	75	-
Memorials	15	-	-	-	-	-	-	15	-
Total Parks, Open Space and Streetscapes	140	-	-	-	-	-	-	140	-
Waste Management									
Transfer Station Upgrades	100	-	-	-	-	-	-	100	-
Landfill Rehabilitation	5,000	-	-	-	-	-	-	5,000	-
Transfer to Waste Reserve	2,045	-	-	-	-	-	-	2,045	-
Total Waste Management	7,145	-	-	-	-	-	-	7,145	-
Other Infrastructure									
Major Town Entry Signs replacement	100	-	-	-	-	-	-	100	-
Fire Hydrants	10	-	-	-	-	-	-	10	-
Total Other Infrastructure	110	-	-	-	-	-	-	110	-
TOTAL INFRASTRUCTURE	8,606	-	-	-	-	225	-	8,381	-
TOTAL CAPITAL WORKS (OPERATING)	8,706	-	-	-	-	225	-	8,481	-
TOTAL CAPITAL WORKS PROGRAM FOR 2019/20	117,311	74,254	17,532	16,819	-	42,149	-	62,511	12,650

2019/20 Budget Financial Performance Indicators

5. Financial performance indicators

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

Indicator	Measure	Notes	Actual 2017/18	Forecast Actual 2018/19	Budget 2019/20	Strategic Resource Plan Projections			Trend +/-
						2020/21	2021/22	2022/23	
Operating Position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(11.2%)	(10.1%)	(1.3%)	(2.0%)	(3.2%)	(3.1%)	-
Liquidity									
Working Capital	Current assets / current liabilities	2	321.7%	322.9%	261.3%	244.5%	257.1%	279.1%	+
Unrestricted Cash	Unrestricted cash / current liabilities	3	(4.6%)	50.2%	57.9%	69.7%	85.6%	104.0%	+
Obligations									
Loans & Borrowings	Interest bearing loans and borrowings / rate revenue	4	22.1%	25.7%	28.8%	25.6%	22.8%	19.9%	+
Loans & Borrowings	Interest and principal repayments / rate revenue		3.5%	2.9%	12.8%	3.4%	3.1%	3.0%	+
Indebtedness	Non-current liabilities / own source revenue		39.0%	33.1%	38.6%	33.7%	30.9%	27.0%	+
Asset renewal	Asset renewal expenditure / depreciation	5	72.5%	68.8%	63.5%	75.8%	61.0%	61.1%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	59.4%	64.0%	63.7%	64.0%	64.1%	64.3%	o
Rates effort	Rate revenue / property values (CIV)		0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	o

2019/20 Budget

Financial Performance Indicators

Indicator	Measure	Notes	Actual 2017/18	Forecast Actual 2018/19	Budget 2019/20	Strategic Resource Plan Projections			Trend + / o / -
						2020/21	2021/22	2022/23	
Efficiency									
Expenditure level	Total expenditure / no. of assessments		\$3,690	\$3,471	\$3,292	\$3,350	\$3,428	\$3,465	-
Revenue level	Residential rate revenue / No. of residential assessments		\$1,608	\$1,692	\$1,731	\$1,766	\$1,801	\$1,837	+
Workforce turnover	No. of resignations & terminations / average no. of staff		9.8%	10.0%	10.0%	10.0%	10.0%	10.0%	o

Key to Forecast Trend:

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

Notes to indicators

1 Adjusted underlying result – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Underlying deficits are forecast over the period, indicating that Council needs to continue to find expenditure savings and efficiencies within the rate capping environment in order to remain financially sustainable.

2 Working Capital – The proportion of current liabilities represented by current assets. Working capital is forecast to decrease significantly in 2019/20 year due to net cash outflows mainly resulting from capital grant revenue received in 2018/19.

3 Unrestricted Cash- Trend indicates Council's reducing recurrent liabilities as a result of decreasing landfill rehabilitation provisions as the capping of previous landfill sites at Moe and Morwell completed.

4 Debt compared to rates - Trends indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.

5 Asset renewal - This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. The current level of renewal expenditure is determined by asset management plans and condition assessments of existing assets. The current ratio of just over 60% is an indicator that there may be challenges for Council in the future as groups of assets become due for renewal within a short period of time.

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

COMMENTARY

The 2019/20 fees and charges have been developed within the following parameters:

Unless otherwise stated in the document, the following measures have been used to determine the 2019/20 fees and charges:

- Consumer Price Index (CPI) (with a rounding factor)
- Competitive market influences
- The % increase in the previous financial year
- The type of service

ADOPTED 2019/20 FEES AND CHARGES COMMENTARY BY DIVISION / SERVICE

COMMUNITY SERVICES (Pages 67-73)

Direct Care (Pages 67-68)

Direct care services include home care, personal care, respite care, meals on wheels, home maintenance, planned activity groups and senior citizen centres. These services derive a significant component of their funding from the federal/state government, with the balance being made up of fees set by Council and a contribution from rates revenue.

The fees charged for these services takes into account the CPI increase, any changes to government funding arrangements and the overall affordability of these services to eligible clients. Consideration has also been given to the level of fee increase over the past five years.

Meals on Wheels – The increase in subsidised and full cost meals is reflective of the increase in meal costs.

Planned Activity Group – Fees have been increased to reflect actual cost of programs. All programs include a meal.

Public Libraries (Pages 69-70)

recovery.

Facsimile services are no longer able to be provided at libraries due to the upgrade to the NBN

Children Services (Pages 71-72)

Family Day Care fees are set in conjunction with the contract providers and incorporate consideration of benchmarking results and actual increased costs associated with providing the service.

The Early Learning and Care Services have been reviewed in terms of proposed fees based on industry benchmarking information taking into consideration National Competition Policy requirements.

Family Health Service (Pages 73)

The proposed fees take into account the CPI increase, Vaccines prices are kept in line with purchase prices.

INFRASTRUCTURE & RECREATION (Pages 74-90)

Sports Stadiums, Grounds & Reserves (Pages 74-76)

All fees have generally been reviewed in line with CPI.

Indoor Sports Centres (Pages 77-81)

A full review of all fees and charges was undertaken with consideration given to benchmarking against neighbouring Councils, changes in operational costs and community and business needs.

Outdoor Pools (Pages 82)

All fees have generally been reviewed in line with CPI.

Latrobe City Traffic School (Pages 83)

All fees have generally been reviewed in line with CPI.

Hire of Portable Toilet (Pages 83)

All fees have generally been reviewed in line with CPI.

Caravan Parks (Pages 84)

All fees have generally been reviewed in line with CPI.

Asset Protection (Pages 85-87)

The overall average increase in fees is in line with the CPI.

Transfer Stations (Pages 88-89)

The majority of fees have generally been reviewed in line with CPI, with the exception of some cost increase to reflect full cost recovery.

Landfill Fees (Pages 90)

Fees take into consideration increased costs of operations, construction, rehabilitation and State Government EPA landfill levy.

CITY DEVELOPMENT (Pages 91-110)

Health Services (Pages 91-93)

The proposed fees take into account the CPI increase.

Local Laws (Pages 94-96)

Parking and animal fees and other local laws permit fees have been reviewed taking into account CPI, benchmarking with other Councils and updated prescribed fees.

Building Services (Pages 97)

Statutory Fees can only be increased by the Minister for Planning. At the time of the budget preparation there was no indication of likely alteration to these statutory fees. Other fees set by Council have generally been reviewed in line with CPI.

Statutory Planning (Pages 98-101)

Statutory Fees, where known at the time of publishing have been listed, however Council will continue to abide by the fees set by the Minister and therefore the fees are subject to change if updated by the Minister for Planning. The majority of Planning Permit fees have changed to reflect the new fee structure introduced by the State Government

Latrobe Regional Gallery (Pages 102)

All fees have generally been reviewed in line with CPI.

Performing Arts and Community Halls (Pages 103)

Fees have generally remained pegged at 2017/18 levels while patrons continue to adjust to the fee structure implemented in 2017/18.

Latrobe Regional Airport (Pages 109)

All fees have generally been reviewed in line with CPI.

Visitor Information Centre (Pages 110)

Copying fees have been maintained at existing levels.

CORPORATE SERVICES (Page 111-112)

Freedom of Information (Pages 111)

All fees are in accordance with regulations

Community Public/Product Liability Insurance (Pages 111)

This has previously only been listed with Hall Hires as this insurance relates to more than just hall hirers it has been included in the Corporate Services section with costs being held at previous year levels

Property and Legal (Pages 112)

Fees have been reviewed and adjusted in line with actual costs incurred to provide the service.

Off Street Car Parks (Page 112)

The proposed fees have been reviewed taking into account CPI increases.

FEES AND CHARGES

2019/20

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COMMUNITY SERVICES

Direct Care

SERVICE TYPE DIRECT CARE	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Home Care/Personal Care			
Low Income	<i>Per hour</i>	6.90	7.00
Couple Low Income	<i>Per hour</i>	9.40	9.60
Medium Income	<i>Per hour</i>	15.20	15.50
Couple Medium Income	<i>Per hour</i>	19.00	19.40
Full Cost (Non Public Holiday)	<i>Per hour</i>	54.10	55.20
Full Cost (Non Public Holiday)	<i>Per 1/2 hour</i>	30.00	30.60
Full Cost (Public Holiday)	<i>Per hour</i>	110.00	112.20
Full Cost (Overtime)	<i>Per hour</i>	81.15	82.80
Full Cost (Overtime)	<i>Per 1/2 hour</i>	52.00	53.00
Full Cost (Same Day Service)	<i>Per hour</i>	110.00	112.20
Veterans Respite	<i>Fee as per agreement</i>	44.40	TBA
Veterans HCPC	<i>Fee as per agreement</i>	49.70	TBA
Respite Care			
Subsidised.	<i>Per hour</i>	4.50	4.60
Full Cost	<i>Per hour (Excluding Public Holidays)</i>	54.10	55.20
Full Cost	<i>Per hour (Public Holidays)</i>	110.00	112.20
Full Cost	<i>Overtime</i>	81.15	82.80
Overnight Respite			
Full Cost	<i>Per hour</i>	233.20	237.90
Full Cost	<i>24 hour care</i>	POA	POA
Cancellation Fees			
Full Cost CHSP/HACC PYP Clients	Less than 24 hours notice Less than 24 hours notice	Full Service Fee Service Fee	Full Service Fee Service Fee
Travel			
Full Cost	<i>Per Km</i>	1.05	1.10
Meals on Wheels Service <i>(includes all costs of providing meals)</i>			
Subsidised.	<i>Per meal</i>	9.30	9.50
Full cost meals.	<i>Per meal.</i>	15.40	15.70
Home Maintenance			
Single.	<i>Per hour</i>	12.20	12.40
Couple.	<i>Per hour.</i>	18.20	18.60
Full Cost	<i>Per hour (Mon - Fri)</i>	69.50	70.90
Landfill Fees.	<i>*refer waste disposal fees schedule.</i>		

COMMUNITY SERVICES

Direct Care

SERVICE TYPE DIRECT CARE	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Social Support Group			
Subsidised with Meal (Centre Based)	Per session	11.20	11.40
Subsidised without Meal (Outing)	Per session	6.20	6.30
Morning Melodies (plus cost of event paid at entry)	Per session	11.00	11.20
Special Events (costs to be advertised with notification of the event)	Per session		
Full Cost (Level 1 & 2 Funding)	<i>Per session</i>	28.50	29.10
Full Cost (Level 3 & 4 Funding)	<i>Per session</i>	54.10	55.20
Residing in Supported Accommodation	<i>Per session</i>	110.00	112.20
Senior Citizens Centres Hire			
HACC eligible organisation/groups.		No Charge	No Charge
Community organisations/groups:			
Per hour.	<i>8am – 5pm.</i>	17.90	18.30
Evening.	<i>5pm – midnight.</i>	145.70	148.60
Full Day & Evening.	<i>8am – midnight.</i>	240.80	245.60
Commercial organisations			
Per hour	<i>8am – 5pm.</i>	30.30	30.90
Evening	<i>5pm – midnight.</i>	237.60	242.40
Full Day & Evening	<i>8am – midnight.</i>	392.20	400.00
Security Deposit:			
Without alcohol.		300.00	306.00
With alcohol.		550.00	561.00

COMMUNITY SERVICES

Public Libraries

SERVICE TYPE PUBLIC LIBRARIES	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Consumables	USB Drive – 2GB	9.40	9.50
	Individual Head Sets	6.40	6.50
Research Fee	Public Request.	14.40	14.70
	Commercial/Community Group Request.	28.90	29.50
Moe Library Meeting Room	Community and Not For Profit Groups.	No Charge	No Charge
	Commercial.	30.00	31.00
	Commercial.	146.00	150.00
Fees	Replacement Cards.	3.60	3.70
	Inter Library Loan	No Charge	No Charge
		POA	POA
Damaged or Lost Items	Replacement Cost	7.70	7.90
	Beyond Repair Magazine	3.90	4.00
	Talking Books	N/A	17.00
Photocopying	Black & White A4	0.20	0.20
	Black & White A3	0.40	0.40
	Colour Printing A4	0.70	0.70
	Colour Printing A3	0.90	0.90
Laminating	A4	2.60	2.70
	A3	3.60	3.70

COMMUNITY SERVICES
Public Libraries

SERVICE TYPE PUBLIC LIBRARIES	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Calico Library Bags <div style="text-align: right;">New Member Additional/Replacement</div>	<i>Per bag</i>	No Charge 2.60	No Charge 2.70

COMMUNITY SERVICES

Children services

SERVICE TYPE CHILDRENS SERVICES	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Family Day Care			
Fees During Core Hours	<i>(8am-6pm weekdays)</i>	8.00	8.50
Fees Outside of Core Hours	<i>Per child/hour weekdays</i>	8.60	9.00
Fee for weekend care	<i>Per child/hour weekend</i>	9.60	10.00
Public Holidays	<i>Per child/hour.</i>	10.90	11.50
Administration Fee	<i>Per hour of care provided.</i>	1.15	1.35
Communication Fee		12.80	13.00
Induction Training	<i>New care providers pp.</i>	36.60	37.00
Travel Charges	<i>Per km</i>	1.20	1.20
Holding Fee	<i>% of fee per child per hour.</i>	100%	100%
Meal Charges Per Child (Carers' home)			
Breakfast	<i>Each</i>	3.00	3.50
Lunch	<i>Each</i>	3.50	4.00
Dinner	<i>Each</i>	4.00	4.50
Snacks	<i>Each</i>	2.00	2.00
Early Learning Centre <i>(includes Carinya, Moe Place and Traralgon)</i>			
Full Time Care	<i>5 full days/child/week.</i>	450.00	460.00
Full Day Care	<i>Per day</i>	95.00	97.00
Half Day Care	<i>Per half day</i>	60.00	61.50
Holding Fee	<i>% Per place</i>	100%	100%
Before/After Kinder Care	<i>Hourly</i>	15.50	16.00
Moe PLACE			
Moe Early Learning Centre			
Moe Vacation Care	<i>Full Day Care</i>	72.00	74.00
	<i>Excursion Levy -Local</i>	15.00	15.50
	<i>Excursion Levy - Out of Gippsland</i>	20.00	20.50
Basketball Stadium			
Court Hire - General	<i>Per hour</i>	49.00	50.00
Half Court Hire - General	<i>Per hour</i>	25.50	26.00
Court Hire - Schools	<i>Per hour</i>	39.80	40.60
Half Court Hire - Schools	<i>Per hour</i>	20.40	20.80
Court Hire	<i>Per Day (9am - 6pm)</i>	214.20	218.50
Community Kitchen			
Kitchen Hire	<i>Per hour</i>	14.30	14.60
Kitchen Hire	<i>Per day</i>	51.00	52.00

COMMUNITY SERVICES

Children services

SERVICE TYPE CHILDRENS SERVICES	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Meeting Rooms <i>(Moe Place, Churchill Hub)</i>	Meeting Rooms		
	Community and Not For Profit Groups.	<i>Per hour</i>	No Charge
	Commercial	<i>Per hour</i>	26.00
		<i>Per Day</i>	156.10
Preschools	Enrolment administration fee	<i>3 & 4 year old programs</i>	30.60
	Preschool – 4 yr old program	<i>Per Term (effective Jan 2018)</i>	275.00
	Prekinder – 3 yr old program	<i>Per Term (effective Jan 2018)</i>	235.00
			No Charge
			26.50
			159.20
			30.00
			280.00
			240.00

COMMUNITY SERVICES
Family Health Services

SERVICE TYPE FAMILY HEALTH SERVICES	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Vaccinations Purchases <div style="text-align: right; padding-right: 20px;"> Hep B. Twinrix. Flu. Hep A. Boostrix. </div>	<div style="text-align: center;"> <i>Per dose.</i> <i>Per dose.</i> <i>Per dose.</i> <i>Per dose.</i> <i>Per dose.</i> </div>	<div style="text-align: right;"> 31.60 107.20 30.60 96.50 51.00 </div>	<div style="text-align: right;"> 32.00 109.00 31.00 98.00 52.00 </div>
Nurse <div style="text-align: right; padding-right: 20px;"> Attend Corporate Sessions </div>	<div style="text-align: center;"> <i>Per nurse per hour</i> </div>	<div style="text-align: right;"> 61.20 </div>	<div style="text-align: right;"> 62.50 </div>

INFRASTRUCTURE & RECREATION

Sports Stadiums, Grounds & Reserves

SERVICE TYPE Sports Stadiums, Grounds & Reserves	BASIS	2018/19 \$ (GST Inc)		2019/20 \$ (GST Inc)	
Latrobe City Sports & Entertainment Stadium					
Commercial Rate					
Event Hire (pitches, toilets, change rooms, ticket booths, stadium seating for 1800 & lighting) (Front row premium seats = 40)	<i>Hourly Hire (8am - 5pm) per hour</i>	301.90	195.80	307.90	199.70
	<i>Hourly Hire (5pm - midnight) per hour</i>	606.90	392.70	619.00	400.60
	<i>Day Hire (8am to 5pm)</i>	1,224.00	612.00	1,248.50	624.20
	<i>Night Hire (5pm to midnight)</i>	2,443.90	1,218.90	2,492.80	1,243.30
	<i>All Day (8am to midnight)</i>	3,661.80	1,830.90	3,735.00	1,867.50
Commission charges	<i>Percentage of Gross Ticket Sales</i>	10.0%	10.0%	10.0%	10.0%
	<i>Percentage of gross merchandise sales</i>	12.5%	12.5%	12.5%	12.5%
Ticketing service is available through Latrobe Performing Arts & Venues	<i>Per ticket sold</i>	4.20	4.20	4.30	4.30
	<i>Per complimentary ticket issued</i>	0.70	1.10	0.70	1.10
Community Rate					
Event Hire (pitches, toilets, change rooms, ticket booths, stadium seating for 1,800, lighting) (Front row premium seats = 40)	<i>Hourly Hire (8am - 5pm) per hour</i>	151.00	94.90	154.00	96.80
	<i>Hourly Hire (5pm - midnight) per hour</i>	304.00	191.80	310.10	195.60
	<i>Day Hire (8am to 5pm)</i>	597.70	304.00	609.70	310.10
	<i>Night Hire (5pm to midnight)</i>	1,190.30	597.70	1,214.10	609.70
	<i>All Day (8am to midnight)</i>	1,782.00	896.80	1,817.60	914.70
Sporting Use					
(includes pitches, toilets & change rooms only)	<i>Per day or night session</i>	122.40	61.20	124.80	62.40
Schools	<i>Per day or night session</i>	240.70	123.40	245.50	125.90
Latrobe City Clubs & Groups	<i>Per day or night session</i>	361.10	180.50	368.30	184.10
Non Latrobe City Clubs & Groups					
Sundry Charges					
Kiosk Hire (2 available)	<i>Per kiosk per session</i>	179.50	89.80	183.10	91.60
External Public Address System Hire	<i>Per session</i>	123.40	60.20	125.90	61.40
^ Bar Hire (2 available)	<i>Per bar per session</i>	361.10	180.50	368.30	184.10
Social Club Rooms (excluding bar and kitchen) is available for hire with the cost subject to use of the facility					
Line marking costs, other than soccer, is at the hirers expense					
Waste Management - Additional charges may apply dependant on size and type of event.					

INFRASTRUCTURE & RECREATION

Sports Stadiums, Grounds & Reserves

SERVICE TYPE Sports Stadiums, Grounds & Reserves	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Latrobe City Synthetic Sports Facility (Churchill)			
Synthetic Field			
Whole Field	Hockey Association / Soccer Club	Seasonal Agreement	Seasonal Agreement
	Hockey Tournaments	307.00	313.10
	Primary Schools (1)	596.70	608.60
	Secondary Schools (2)	1,194.40	1,218.30
	Casual Users	65.30	66.60
	Lights	27.50	28.10
Half Field	Hockey Tournaments	153.00	156.10
	Casual Users	30.60	31.20
	Lights	21.80	22.20
Ted Summerton Reserve Pavilion Hire - Social and Community Activities			
	User Groups	No Charge	No Charge
	Not for Profit Groups	15.40	15.70
	Commercial Groups	28.30	31.00
Gaskin Park Stadium			
	Stadium Hire	22.30	22.70
Rose Garden Wing - Social & Community Activities			
	User Groups	No Charge	No Charge
	Not for Profit Groups	15.40	15.70
	Commercial	28.30	31.00

INFRASTRUCTURE & RECREATION

Sports Stadiums, Grounds & Reserves

SERVICE TYPE Sports Stadiums, Grounds & Reserves	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Grounds			
Seasonal Facility Charge (3)			
(Refer to Council Policy)			
Senior	Category A	3,153.80	3,216.90
	Category B	1,248.50	1,273.50
	Category C	332.70	339.40
Junior	Category A	1,572.80	1,604.30
	Category B	754.80	769.90
	Category C	202.00	206.00
Casual Use			
	Latrobe City Schools	Per day	No Charge
	Latrobe City Sporting Clubs and Recreation/Community Groups	+ additional bins, cleaning & utility costs	No Charge
	Non Latrobe City Sporting Clubs and Recreation/Community Groups	37.70	38.50
	For Profit Groups Businesses and Sporting Groups	134.60	137.30
		503.90	514.00
Hard Court Surfaces			
Via seasonal allocation program for netball and tennis courts	Per court, per annum	104.00	106.10
Personal Trainers/Boot Camps			
All trainers/boot camp	per month	54.10	55.20

*Peak – Friday to Sunday plus Public Holidays / Off Peak – Monday to Thursday excluding Public Holidays

Night refers to the hours of 5:00pm to midnight / Day refers to the hours 8:00am to 5:00pm

^ Bar hire is subject to Liquor License and other conditions

(1) Primary schools can opt to pay either Casual User rates or an annual hire fee. The annual hire fee is a flat rate with unlimited hours of use subject to availability

(2) Secondary schools can opt to pay either Casual User rates or an annual hire fee. The annual hire fee is a flat rate with unlimited hours of use subject to availability

(3) Clubs/sporting groups utilising multiple venues will only be charged for one venue, that being the highest category venue.

INFRASTRUCTURE & RECREATION

Indoor Sports Centres

SERVICE TYPE INDOOR SPORTS CENTRES	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Indoor Pool – Swims	Adult <i>16 years and over.</i>	6.50	6.60
	Child <i>Child 5–15 yrs & High School Student</i>	4.60	4.70
	Concession <i>Pension, Seniors & Health Care Card</i>	4.90	4.90
	Family* <i>*As listed on Medicare Card</i>	17.30	17.60
	Schools <i>Per child</i>	3.90	4.00
	Children <i>4 years and under with adult swim.</i>	No Charge	No Charge
Visit Pass Card – (Indoor pools) 12 Month expiry from date of issue	Adult <i>Multipass x 10 – 10% discount</i>	58.80	59.40
	Child <i>Multipass x 10 – 10% discount</i>	41.30	42.30
	Concession <i>Multipass x 10 – 10% discount</i>	44.10	44.10
	Family <i>Multipass x 10 – 10% discount</i>	156.10	158.40
Indoor Pool – Swim Sauna Spa	Adult <i>Each</i>	10.70	10.90
	Concession <i>Each</i>	8.60	8.20
	After Entry/Class <i>Each</i>	5.40	5.50
	Adult <i>Multipass x 10 – 10% discount</i>	96.90	98.00
	Concession <i>Multipass x 10 – 10% discount</i>	76.80	73.80
Indoor pool – swim sauna (CHURCHILL ONLY)	Adult <i>Each</i>	9.30	9.50
	Concession <i>Each</i>	7.50	7.10
	After Entry/class <i>Each</i>	4.40	4.50
Indoor Pool – Swim Lessons	Infants <i>Per class - Supervision 1:8</i>	13.10	13.40
	Preschool <i>Supervision 1:5</i>	13.80	14.10
	School Age <i>Per class</i>	14.50	14.80
	Adult <i>Per class</i>	14.30	14.60
	Transition/Lap It Up <i>Per class</i>	8.80	9.00
	Aust Swim Teacher <i>Per instructor per hour</i>	57.70	58.90
Indoor Pool – Swim Lessons - Concession (25% Discount)	Health Care Card Infants <i>Per class - Supervision 1:8</i>	10.40	10.10
	Health Care Card Preschool <i>Supervision 1:5</i>	11.00	10.60
	Health Care Card School Age <i>Per class</i>	11.60	11.10
	Health Care, Pension & Senior Card Adult <i>Per class</i>	11.40	11.00

INFRASTRUCTURE & RECREATION

Indoor Sports Centres

SERVICE TYPE INDOOR SPORTS CENTRES	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)	
Private Learn to Swim Lessons	1:1	<i>Per half hour class per person</i>	38.40	39.20
	1:2	<i>Per half hour class per person</i>	28.90	29.50
	1:3	<i>Per half hour class per person</i>	23.50	24.00
Private Learn to Swim Lessons - Concession (25% Discount)				
Concession – Health Care Card	1:1	<i>Per half hour class per person</i>	30.70	29.40
Concession – Health Care Card	1:2	<i>Per half hour class per person</i>	23.10	22.10
Concession – Health Care Card	1:3	<i>Per half hour class per person</i>	18.80	18.00
Other - Indoor Pools				
Lane Hire		<i>Per hour.</i>	46.80	48.00
Carnival Hire		<i>Per day 9am – 5pm</i>	955.70	975.00
School Carnival Hire		<i>Per day 9am - 3pm</i>	899.60	918.00
Wet Out of Hours – incl 1 Life Guard plus 1 Duty Manager		<i>Per hour plus entry fee</i>	82.60	84.30
Carnival Fee – incl 1 Life Guard plus 1 Duty Manager		<i>Per hour.</i>	197.90	202.00
Fitness Program				
Group Fitness.		<i>Per class</i>	12.90	13.20
Concession		<i>Pension, Seniors & Health Care Card</i>	10.20	9.90
Personal Training.		<i>½ hour.</i>	36.70	37.40
Casual Gym.		<i>Per person</i>	15.80	16.00
Casual Concession Gym.		<i>Pension, Seniors & Health Care Card</i>	12.60	12.00
Youth Fit 13-15		<i>Class for specific ages</i>	8.60	8.80
Life Fit Gym			6.40	6.50
Visit Pass Cards – Group Fitness				
(12 Months Expiry from date of issue)	Adult.	<i>Multipass x 10. – 10% discount</i>	115.70	118.80
	Concession.	<i>Multipass x 10. – 10% discount</i>	91.80	89.10
	Youth Fit 13-15	<i>Multipass x 10. – 10% discount</i>	77.10	79.20
	Personal Training	<i>Multipass x 10. – discount – ½ Hour</i>	330.50	337.00
Visit Pass Cards - Gym				
(12 Months Expiry from date of issue)	Adult	<i>Multipass x 10. – 10% discount</i>	142.30	144.00
	Concession	<i>Multipass x 10. – 10% discount</i>	113.80	108.00

INFRASTRUCTURE & RECREATION

Indoor Sports Centres

SERVICE TYPE INDOOR SPORTS CENTRES	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Stadium (1)			
Adult Competition.	<i>Per player per game</i>	6.40	6.50
Concession Competition.	<i>High School Students playing in Senior Competitions, Pension, Seniors & Health Care Card Holders</i>	5.10	4.90
Junior Competition (during competition times only)	<i>Per player per game</i>	4.60	4.70
Adult Training	<i>Per player per session #</i>	4.40	4.50
Concession Training	<i>High School Students playing in Senior Competitions, Pension, Seniors & Health Care Card Holders</i>	3.70	3.40
Junior Training (0-17 years)	<i>Per player per session #</i>	3.50	3.60
Schools	<i>Per student</i>	3.50	3.60
Court Hire - General	<i>Per court/hour.</i>	49.00	50.00
Court Hire - Schools	<i>Per court/hour.</i>	39.80	40.60
Tournament Fee*	<i>Per Court per Day (9am – 5pm)</i>	214.20	218.50
* Local associations are eligible for a 30% total invoice discount to host their association tournaments within any Latrobe Leisure Facility. Maximum 2 tournaments per year.			
Dry Out of Hours Fee	<i>Per hour (plus entry fee)</i>	59.20	60.40
Meeting Room Hire	<i>Per hour</i>	28.90	29.50
# Session is defined as 1 hour for Domestic basketball teams 2 hours for Squad & Representative basketball teams 2 hours for Badminton (in recognition of set up and pack up times)			

INFRASTRUCTURE & RECREATION

Indoor Sports Centres

SERVICE TYPE INDOOR SPORTS CENTRES	BASIS	2018/19 \$ (GST Inc)		2019/20 \$ (GST Inc)	
		x10 (10% discount)	X20 (15% discount)	x10 (10% discount)	X20 (15% discount)
Visit Pass Cards - Stadium					
12 Month expiry from date of issue (One pass per hour or game)	Adult Stadium Competition Multipass.	57.80	109.20	58.50	110.50
	Concession Competition Multipass.	45.90	86.70	44.10	83.30
	Junior Competition Multipass.	41.30	78.00	42.30	79.90
	Junior Training Multipass	N/A	59.00	N/A	61.20
Athletic and Cycling Track					
	Adult.		4.60		4.70
	Concession.		4.10		3.50
	Junior.		3.10		3.20
	Adult	<i>Multipass x 10 – 10% discount</i>	41.30		42.30
	Concession.	<i>Multipass x 10 – 10% discount</i>	36.70		31.50
	Junior.	<i>Multipass x 10 – 10% discount</i>	27.50		28.80
	School.	<i>Per student</i>	3.10		3.20
	Club Hire.	<i>Per hour.</i>	45.80		46.70
	Other/Athletic Carnival.	<i>Full day 9am – 3pm.</i>	565.10		576.40
	Cycling Club Hire of Bike Track.	<i>Per annum.</i>	976.10		995.60
Squash Courts	Hire.		15.00		15.30
Fitness Room Hire	Hire.		47.90		48.90

INFRASTRUCTURE & RECREATION

Indoor Sports Centres

SERVICE TYPE INDOOR SPORTS CENTRES	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Membership			
Membership Service Areas			
	<i>Gym Fitness - as per fitness timetable (including Aqua Aerobic Pool (including pool & sauna)</i>		
Membership Administration Fee (per membership)	Upon joining	69.40	70.00
Bronze Membership			
Any one (1) of the above Membership Service Areas	Non Concession	<i>Monthly</i>	47.90
	Concession *	<i>Monthly</i>	43.20
	Off-Peak #	<i>Monthly</i>	N/A
Silver Membership			
Any two (2) of the above Membership Service Areas	Non Concession	<i>Monthly</i>	58.70
	Concession *	<i>Monthly</i>	53.00
	Off-Peak #	<i>Monthly</i>	N/A
Gold Membership			
All three (3) of the above Membership Service Areas	Non Concession	<i>Monthly</i>	70.40
	Concession *	<i>Monthly</i>	63.20
	Off-Peak #	<i>Monthly</i>	N/A
Corporate (Gold only)			
	5+ people	<i>Discounts valid on full price gold memberships only. Not valid on concession memberships</i>	n/a
		<i>Discounts off term memberships only</i>	10.00%

(1) Schools pay court hire fee or individual student admission.

*Concessions on direct debit and term memberships are offered only to customers on Aged Pension, Senior or Disability Support Pension.

Concessions are offered to valid health care card holders up to the expiry date of the health care card (must have minimum one month on card).

#Off-Peak times include Mon-Fri 11am - 3pm & All Day on Weekends excluding Public Holidays when the venue is closed

INFRASTRUCTURE & RECREATION

Outdoor Pools

SERVICE TYPE OUTDOOR POOLS	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Entry Fees			
Adult.	<i>16 years and over.</i>	4.90	5.00
Children/ Student.	<i>Child 5 – 15 yrs & High School Student</i>	3.80	3.90
Concession.	<i>Pension, Seniors & Health Care Card</i>	4.00	4.10
Family.	<i>As listed on Medicare Card.</i>	14.30	14.60
Schools	<i>Per child</i>	3.80	3.90
Children.	<i>4 years and under with adult swim.</i>	No Charge	No Charge
Season Tickets (Multi-venue)			
Single Adult Tickets.	<i>16 years and over.</i>	98.90	101.00
Children/ Student.	<i>Child 5 – 15 yrs & High School Student</i>	74.70	76.20
Concession.	<i>Pension, Seniors & Health Care Card</i>	77.30	78.80
Family.	<i>As listed on Medicare Card.</i>	240.70	245.00
Competitions – School Swim Carnival Hire			
School Carnival Full Day (9am - 3pm)	<i>Includes 1 Duty Manager.</i>	462.00	471.00
Other Carnival Full Day (9am - 5pm)	<i>Weekends or Public Holidays</i>	784.50	800.00
School Carnival Half Day (9am-12pm / 12pm-3pm)	<i>Mon - Fri</i>	321.30	328.00
Supervision Required at 1:100 ratio.	<i>Per hour.</i>	56.70	57.80
Out Of Advertised Operating Hours Hire			
Includes 1 Life Guard plus 1 Duty Manager.	<i>Per hour + entry fee per person</i>	82.60	84.30

INFRASTRUCTURE & RECREATION

Latrobe CityTraffic Safety School

SERVICE TYPE LATROBE CITY TRAFFIC SAFETY SCHOOL	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Education Group : Playgroups, kindergartens, special school & school groups No Educator (Bond \$70)	<i>Per hour.</i>	41.00	42.00
Education Group : Playgroups, kindergartens, special school & school groups With Educator (No Bond)	<i>Per hour.</i>	68.00	69.00
Mobile Bike Education Trailer No Educator – Hire of bike trailer (Deposit \$200)	<i>Per day</i>	35.00	35.00
With Educator – Educator Services (No Deposit)	<i>Per hour</i>	32.00	33.00
Plus hire of bike trailer	<i>Per day</i>	35.00	35.00
Hire of Hand Cranked Tricycles With responsibility for repair or replacement of damaged unit	<i>Per bike/day.</i>	2.00	2.00
Private Groups No Educator (Deposit \$70)	<i>Per hour.</i>	65.00	66.00
With Educator (No Deposit)	<i>Per hour.</i>	130.00	133.00

INFRASTRUCTURE & RECREATION

Rental of Asset

SERVICE TYPE Rental of Asset	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Hire of portable toilet module	<i>Per Weekend</i>	245.00	250.00

INFRASTRUCTURE & RECREATION

Caravan Parks

SERVICE TYPE CARAVAN PARKS	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Lake Narracan – Caravan & Camping Site Fee Schedule	Permanent On Site <i>Non powered per annum (includes 23 days/nights) prior to 2017/18 21 days/nights</i>	1,060.00	1,081.00
	Permanent On Site <i>Non powered per annum (includes 23 days/nights) prior to 2017/18 21 days/nights</i>	1,540.00	1,571.00
	Powered Site <i>Per night (Upto 4 people)</i>	40.00	41.00
	Powered Site <i>Weekly. (Upto 4 people)</i>	209.00	213.00
	Extra Person <i>Per night.</i>	16.00	16.50
	Unpowered Site <i>Per night - Family</i>	34.00	34.50
	Unpowered Site <i>Weekly - Family</i>	147.00	150.00
	Overnight <i>Per person.</i>	13.00	13.50
	Children <i>Aged 7 – 17 yrs.</i>	7.50	7.50
	Aquatic Centre Hall Hire <i>6 hours.</i>	169.00	172.00

*Latrobe City residents no charge Monday to Friday, excluding public holidays. Full fees are applicable on Saturday and Sundays

INFRASTRUCTURE & RECREATION

Asset protection

SERVICE TYPE ASSET PROTECTION FEES	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Asset Protection Fees			
Road Openings.	<i>Provision of traffic management.</i>	185.00	189.00
Road Openings.	<i>No traffic management required.</i>	95.00	97.00
Occupation of Parking Bays.	<i>Per bay per day</i>	47.50	48.50
Road Occupations.	<i>Provision of traffic management.</i>	187.50	191.50
Road Occupations.	<i>No traffic management required.</i>	92.50	94.50
Building Site Asset Inspections: Cost of Works < \$15,000	<i>Excluding all Reblocking, Urban Front Fencing & Demolitions</i>		
Cost of Works > \$15,000	<i>Including all Reblocking, Urban Front Fencing & Demolitions</i>	185.00	189.00
Asset Protection Fees for Service Installations in Areas by Parties Other Than Utilities or Their Agents			
Road Length less than 100m.		187.50	191.50
Each Additional 100m of Road Length.		100.00	102.00
Asset Protection Fee for Vehicle Crossing Works		100.00	102.00
Asset Protection Fee for Drainage Tapping in Urban Areas at Drainage Easements and Nature Strips Including Provision of Legal Point of Discharge or Drainage Information		100.00	102.00
Security Deposit as Detailed in Clause 10 of the Vehicle Crossing Policy		1,500.00	1,500.00
Parking Headworks Charge as Defined in Clause 11 of the Vehicle Crossing Policy		3,500.00	3,500.00

INFRASTRUCTURE & RECREATION

Asset protection

SERVICE TYPE ASSET PROTECTION FEES	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)	
Security Bonds as Specified in Local Law No.3	Cost of Works < \$15,000:			
	<i>Rural, Residential, Industrial and Commercial Building Sites for Builders with a 12 month Satisfactory Performance Record; Excluding all Reblocking, Front Fencing & Demolitions.</i>			
	<i>Rural, Residential, Industrial and Commercial Building Sites for Builders with an Unsatisfactory Performance Record.</i>	510.00	500.00	
	Cost of Works > \$15,000:			
	<i>Including Reblocking, Residential Front Fences & Demolition Works</i>			
	Rural Building Site;	510.00	500.00	
	Residential Building Site;	<i>No adjacent footpaths.</i>	510.00	500.00
	Residential Building Site;	<i>With adjacent footpaths.</i>	1,020.00	1,000.00
	Residential Building Site;	<i>Corner allotment, adjacent footpaths.</i>	1,530.00	1,500.00
	Residential Building Site;	<i>Multiple units, adjacent footpaths.</i>	2,040.00	2,000.00
Industrial Building Site;		2,550.00	2,500.00	
Commercial Building Site;		5,355.00	5,350.00	
Multiple Building Sites	<i>Builders with a 12 month Satisfactory Performance Record</i>	10,710.00	10,700.00	
Enquiries - Legal Point of Discharge or Drainage Information	Urban Areas	33.50	34.50	
Charge for Restoration of Road Openings in Urban and Rural Areas		Actual cost plus 10% of the actual cost to cover administration expenses	Actual cost plus 10% of the actual cost to cover administration expenses	
Asset Protection Penalty for Infringement Notice as Specified in Section 19 of Local Law No.3	<i>Set by Statute (State Government)</i>	Penalty Units are defined by Section 5 of the Monetary Units Act 2004 158.57 2	Penalty Units are defined by Section 5 of the Monetary Units Act 2004 161.80 2	

INFRASTRUCTURE & RECREATION

Asset protection

SERVICE TYPE ASSET PROTECTION FEES	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
<p>Fees for Utilities and Their Agents for Applications Under Schedule 7 to the Road Management Act 2004 for Municipal Roads on which the maximum speed limit for vehicles at any time is <u>more</u> than 50kms per hour</p> <p>Works, other than minor works conducted on, or on any part of the roadway, shoulder or pathway.</p> <p>Works, other than minor works not conducted on, or on any part of the roadway, shoulder or pathway.</p> <p>Minor works conducted on, or on any part of the roadway, shoulder or pathway.</p> <p>Minor works not conducted on, or on any part of the roadway, shoulder or pathway.</p>	<p><i>Set by Statute (State Government)</i></p> <p><i>Set by Statute (State Government)</i></p> <p><i>Set by Statute (State Government)</i></p> <p><i>Set by Statute (State Government)</i></p>	<p>Fee Units are defined by Section 5 of the Monetary Units Act 2004</p> <p>1 Fee Unit = 14.22</p> <p>45</p> <p>25</p> <p>11</p> <p>5</p>	<p>Fee Units are defined by Section 5 of the Monetary Units Act 2004</p> <p>1 Fee Unit = 14.50</p> <p>45</p> <p>25</p> <p>11</p> <p>5</p>
<p>Fees for Utilities and Their Agents for Applications Under Schedule 7 to the Road Management Act 2004 for Municipal Roads on which the maximum speed limit for vehicles at any time is <u>not more</u> than 50kms per hour</p> <p>Works, other than minor works conducted on, or on any part of the roadway, shoulder or pathway.</p> <p>Works, other than minor works not conducted on, or on any part of the roadway, shoulder or pathway.</p> <p>Minor works conducted on, or on any part of the roadway, shoulder or pathway.</p> <p>Minor works not conducted on, or on any part of the roadway, shoulder or pathway.</p>	<p><i>Set by Statute (State Government)</i></p> <p><i>Set by Statute (State Government)</i></p> <p><i>Set by Statute (State Government)</i></p> <p><i>Set by Statute (State Government)</i></p>	<p>Fee Units are defined by Section 5 of the Monetary Units Act 2004</p> <p>20</p> <p>5</p> <p>11</p> <p>5</p>	<p>Fee Units are defined by Section 5 of the Monetary Units Act 2004</p> <p>20</p> <p>5</p> <p>11</p> <p>#VALUE! #VALUE!</p> <p>5</p>

INFRASTRUCTURE & RECREATION

Waste Management - Transfer Stations

SERVICE TYPE Waste Management - Transfer Stations	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
		General Waste	General Waste
Sedan/Wagon	<i>Seat up.</i>	12.00	12.50
	<i>Seat down.</i>	16.00	16.50
Utilities	Water line up to 1.8m Long Tray.	18.00	19.00
	Water Line over 1.8m Long Tray.	28.00	29.00
	Heaped up to 1.8m Long Tray.	24.00	25.00
	Heaped over 1.8m Long Tray.	35.00	36.00
Single Axle Trailers	Water Line up to 1.8m Long.	23.00	24.00
	Water Line 1.8m to 2.75m Long.	31.00	32.00
	Heaped up to 1.8m Long.	31.00	32.00
	Heaped 1.8m to 2.75m Long.	46.00	47.00
	Boxed up to 1.8m Long.	46.00	47.00
	Boxed 1.8m to 2.75m Long.	72.00	74.00
Tandem Axle Trailers	Water Line up to 2.75m Long.	31.00	32.00
	Water Line 2.75m to 3.75m Long.	49.00	50.00
	Heaped up to 2.75m Long.	49.00	50.00
	Heaped 2.75m to 3.75m Long.	87.00	89.00
	Boxed up to 2.75m Long.	90.00	92.00
	Boxed 2.75m to 3.75m Long.	118.00	121.00
Small Items	Mobile Garbage Bin (wheelie bin).	5.70	5.80
	Kitchen / Dining Chairs.	6.50	7.00
	Stools.	6.50	7.00
E-Waste (Electrical Items)	All e-waste including Computers, monitors, TVs and peripherals	5.60	5.70

INFRASTRUCTURE & RECREATION

Waste Management - Transfer Stations

SERVICE TYPE Waste Management - Transfer Stations	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
		General Waste	General Waste
Mattresses			
Single	<i>Per item</i>	18.00	18.50
Double/Queen/King	<i>Per item</i>	25.00	25.50
Medium Items			
Lounge Chairs.	<i>Up to two</i>	14.50	15.00
Small Cupboards.	<i>HDL – 1.3m x 0.6m x 1.2m.</i>	14.50	15.00
2 Seat Sofa.		14.50	15.00
Large Items			
Large Cupboards.	<i>HDL – 2.5m x 0.7m x 1.6m.</i>	24.00	24.50
3 Seat Sofa.		24.00	24.50
Tyres			
Car and Motor Cycle.		6.00	7.00
Light Truck & 4WD.		11.00	12.00
Tyres on Rims			
Car.		12.00	12.50
Light Truck and Fork Lifts.		23.00	23.50
Recyclable Goods – Free of Charge (1)		No Charge	No Charge
Other Waste Management			
Domestic Waste Card (2)	<i>Per annum.</i>	195.00	198.90
Synthetic Mineral Fibre (SMF) Plastic Bags	<i>Each</i>	4.50	4.60

INFRASTRUCTURE & RECREATION

Waste Management - Landfill

SERVICE TYPE WASTE MANAGEMENT - LANDFILL (1)	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Clean Fill (1) Clean Fill – Only if required at Landfill.	<i>Per tonne – including landfill levy.</i>	44.00	45.00
Putrescible Waste & Inert Waste	<i>Per tonne (excluding contractual arrangements) Minimum charge 1 tonne (Includes State Government Landfill Commercial Levy \$51.30 per tonne)</i>	175.00	178.50
Dead Animals Less than 30kg. Ex Vets	<i>Per animal Per bag (max 30kg)</i>	13.80 13.80	14.00 14.00
Industrial Waste Synthetic Mineral Fibre Wrapped - Domestic Plastic Bags for Packaging	<i>Per cubic metre (m3) Per bag</i>	31.00 4.50	31.50 4.50
Hazardous Waste Asbestos – Domestic. Latrobe City Residents Non-Latrobe City Residents	<i>Per m3 Per 20kg package (2) must be removed and deposited by the resident, otherwise prescribed waste rate.</i>	55.00 55.00	56.00 56.00

(1) Dry clean fill can only be deposited by contractors by prior arrangement and will only be accepted if fill material is required. It will be charged at the rate of \$40 per tonne, which includes the increase in EPA Commercial levy. There is no public access to landfill.

(2) Maximum of 6 x 20kg packages correctly wrapped per customer.

CITY DEVELOPMENT

Health Services

SERVICE TYPE HEALTH SERVICES	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Septic Tanks – New Installations			
All System Types		670.00	685.00
Inspections.	<i>In excess of two.</i>	145.00	150.00
Alteration – Major.		415.00	425.00
Alteration – Minor.		185.00	190.00
Search Fee.	<i>Maximum.</i>	66.00	70.00
Conveyancing Enquiry.		225.00	230.00
Extension to Septic Tank Application.	<i>More than two years old.</i>	350.00	360.00
Septic Tank Report & Consent	<i>Each</i>	670.00	685.00
Additional Fixtures	<i>Each</i>	145.00	150.00
Health Premises			
New Premises Registration	<i>Commercial Hairdressing-Low</i>	530.00	540.00
New Premises Registration	<i>Beauty Treatments-Medium</i>	530.00	540.00
New Premises Registration	<i>Beauty Treatments - Home</i>	350.00	360.00
New Premises Registration	<i>Mobile Home Hair Dressing etc-Low</i>	240.00	245.00
New Premises Registration	<i>Comm Skin Pen/Colonic-High</i>	540.00	550.00
New Premises Registration	<i>Ear-piercing Single Use-Medium</i>	296.00	305.00
New Premises Registration	<i>Combination or 2 or more services</i>	525.00	535.00
Renewal Premises Registration	<i>Beauty Treatments-Medium</i>	450.00	460.00
Renewal Premises Registration	<i>Beauty Treatments - Home</i>	300.00	310.00
Renewal Premises Registration	<i>Mobile Home Hair Dressing etc-Low</i>	265.00	270.00
Renewal Premises Registration	<i>Comm Skin Pen/Colonic-High</i>	530.00	540.00
Renewal Premises Registration	<i>Ear-piercing Single Use-Medium</i>	180.00	185.00
Renewal Premises Registration	<i>Combination or 2 or more services</i>	515.00	525.00
Commercial Accommodation			
New Registration.	<i>Includes motels and hostels.</i>	620.00	630.00
Annual Renewal.	<i>Includes motels and hostels.</i>	540.00	550.00
Caravan Parks and Movable Homes (Statutory Fee)			
Statutory fees are unable to be amended by Council. This fee is set under the Residential Tenancies Act (Caravan Parks and Movable Dwellings)	<i>Triennium Fees</i>		
	<i>1-25 sites</i>	* As per regulations	* As per regulations
	<i>26-50 sites</i>	* As per regulations	* As per regulations
	<i>51-100 sites</i>	* As per regulations	* As per regulations
	<i>101-150 sites</i>	* As per regulations	* As per regulations
Transfer of Registration			
Food Process.	<i>Maximum.</i>	445.00	455.00
Health Process.	<i>Maximum.</i>	230.00	235.00

CITY DEVELOPMENT
Health Services

SERVICE TYPE HEALTH SERVICES		BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Plan Approval Fee <i>(Non-compulsory establishment inspection fee)</i>	Food Premises.	<i>Per hour</i>	135.00	140.00
	Health Premises.	<i>Per hour</i>	110.00	115.00
Food & Water Sample Administration Fee	Sample administration fee	<i>2nd non compliant follow up.</i>	205.00	210.00
	Private water supply sample	<i>Per sample + Analyst Fee</i>	200.00	205.00
COMMERCIAL FOOD PREMISES				
Class 1 (Full Time)	New	<i>Hospitals / Nursing Homes</i>	745.00	760.00
	Renewal		680.00	695.00
Class 2A (Full Time)	New	<i>Restaurants, Fast Food, Deli's</i>	710.00	725.00
	Renewal		655.00	670.00
Class 2B (Part Time)	New	<i>Supermarkets / Large Manufacturers</i>	1,395.00	1,425.00
	Renewal		1,125.00	1,150.00
Class 2B (Part Time)	New	<i>Minimal unpacked potential hazardous foods</i>	470.00	480.00
	Renewal		420.00	430.00
Class 3A (Full Time)	New	<i>Minimal unpacked potential hazardous foods</i>	410.00	420.00
	Renewal		360.00	365.00
Class 3B (Part Time)	New	<i>Water Carters</i>	175.00	180.00
	Renewal		145.00	150.00
Class 3B (Part Time)	New	<i>Food is secondary activity</i>	270.00	275.00
	Renewal	<i>(e.g. Movie Theatre)</i>	250.00	255.00
Class 3C (Full Time)	New	<i>Small scale B&B minor food</i>	200.00	205.00
	Renewal		200.00	205.00
Class 4 Low Risk Packaged	New	<i>Liquor Outlets, Video Stores, Newsagents, Pharmacies etc.</i>	Exempt	Exempt
Once off Short term	New	<i>Temporary food stall - major events</i>	250.00	255.00

CITY DEVELOPMENT
Health Services

SERVICE TYPE HEALTH SERVICES	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Additional Inspection Fee (non compliance after 2 visits)			
Class 1 (Full Time)	<i>Per Hour (Minimum)</i>	200.00	205.00
Class 2A (Full Time)	<i>Per Hour (Minimum)</i>	170.00	175.00
Class 2B (Part Time)	<i>Per Hour (Minimum)</i>	170.00	175.00
Class 3A (Full Time)	<i>Per Hour (Minimum)</i>	145.00	150.00
Class 3B (Part Time)	<i>Per Hour (Minimum)</i>	120.00	125.00

CITY DEVELOPMENT

Local Laws

SERVICE TYPE LOCAL LAWS	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Parking (In accordance with Road Safety Act 1986)	Parking Infringements. <i>Section 1</i> <i>Section 2</i> <i>Section 3</i> <i>Penalty Units are defined by Section 5 of the Monetary Units Act 2004</i>	* As per regulations	* As per regulations
Dog & Cat Registration Fees (In accordance with Domestic Animal Act 1994)	Full Registration Pensioner Concession Where <i>Microchipped and Desexed</i> or <i>Microchipped and Registered with applicable organisations as defined by the Domestic Animal Act 1994</i> Non-Desexed Dog Full Registration Non-Desexed Dog Pensioner Concession Domestic Animal Business. Domestic Animal Business - Adult Animal Audited Dangerous, Menacing or renewals only for Restricted Dog Breeds Registration as Foster Carer (81/1994 Part 5B)	Per Animal 43.00 Per Animal 21.50 Per Animal 125.00 Per Animal 62.50 Per annum 219.00 Per animal N/A Full registration per animal 200.00 Per annum N/A	45.00 22.50 128.00 64.00 250.00 25.00 205.00 55.00
Dog & Cat Infringements (In accordance with Domestic Animal Act 1994)	<i>Section 1</i> <i>Section 2</i> <i>Section 3</i> <i>Section 4</i> <i>Section 5</i> <i>Penalty Units are defined by Section 5 of the Monetary Units Act 2004</i>	* As per regulations	* As per regulations

CITY DEVELOPMENT

Local Laws

SERVICE TYPE LOCAL LAWS	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Pound Release Fees – Domestic Animals			
Dog or cat release (where owner is identifiable by Council)	<i>Per animal plus charges below</i>	33.00	34.00
Dog or cat release (where owner is unidentifiable by Council)	<i>Per animal plus charges below</i>	112.00	115.00
*In Addition to Release Fees – Where Applicable			
Subsequent Releases	<i>Per animal</i>	120.00	123.00
Food and keep fees	<i>Per animal per day</i>	16.50	17.00
Male dog desexing	<i>Per animal</i>	199.00	205.00
Female dog desexing	<i>Per animal</i>	320.00	345.00
Male cat desexing	<i>Per animal</i>	107.00	115.00
Female cat desexing	<i>Per animal</i>	193.00	215.00
Dog or cat microchipping	<i>Per animal</i>	59.00	60.00
Vaccination fee	<i>Per animal</i>	71.00	75.00
Vet Check fee	<i>Per animal</i>	51.00	52.00
Vet Report	<i>Per animal</i>	N/A	91.00
Animal Sales			
Cat sale (including desexing fee)	<i>Per animal</i>	214.00	220.00
Dog sale (including desexing fee)	<i>Per animal</i>	375.00	380.00
Dog or cat sale (already desexed)	<i>Per animal</i>	165.00	170.00
Livestock			
Pound Release Large (horse, cow, bull, etc).	<i>Per animal</i>	175.00	178.50
Pound Release Small (sheep, pig, goat etc)	<i>Per animal</i>	95.00	97.00
Food and Keep Fees.	<i>Per animal per day.</i>	27.00	27.50
Livestock Infringements	<i>Penalties will be applied as per the livestock act.</i>	TBC	TBC
Livestock attendance for VicRoads	<i>Per Attendance</i>	605.00	617.00
Other Fees/Infringements			
Disabled Parking First Permit.	<i>Each</i>	No Charge	No Charge
Disabled Parking Additional Permits.	<i>Each.</i>	5.00	5.00
Shopping Trolley Release Fee.	<i>Per trolley</i>	175.00	178.50
Release fee for vehicles impounded in accordance with Schedule 11 of the Local Government Act	<i>Per vehicle</i>	660.00	673.20

CITY DEVELOPMENT
Local Laws

SERVICE TYPE LOCAL LAWS	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Other Fees/Infringements (cont.)			
Release fee for vehicles impounded in accordance with Schedule 11 of the Local Government Act.	<i>Per vehicle</i> <i>Plus standard tow fee per vehicle</i> <i>Plus immediate tow fee per vehicle</i> <i>Plus daily storage fee</i>	350.00 160.00 280.00 15.00	357.00 200.00 286.00 15.50
School Crossing Flags.	<i>Per set.</i>	90.00	92.00
Fire Hazard Infringement.	<i>Set by Statute (State Government)</i> <i>Per penalty unit</i> <i>Penalty Units are defined by Section 5 of the Monetary Units Act 2004</i>	1,612.00	TBC
Litter Infringement. (In accordance with the Environment Protection Act 1970)	<i>Set by Statute (State Government)</i> <i>Penalty Units are defined by Section 5 of the Monetary Units Act 2004</i>	* As per regulations	* As per regulations
Local Laws Permit.	<i>All Clauses otherwise specified</i>	54.00	55.00
Temporary outdoor eating facilities	<i>Per annum fee</i> <i>(inclusive of permit application fee)</i> <i>Consisting of up to 4 tables and a maximum of 12 chairs.</i>	148.00	151.00
Temporary outdoor eating facilities over four tables and/or over 12 chairs.	<i>Per annum fee</i> <i>(inclusive of permit application fee)</i> <i>Consisting of over 4 tables and/or over 12 chairs.</i>	300.00	306.00
Roadside Trading Permit	<i>Clause 82 – Local Law No. 2.</i>	430.00	438.00
Caravans as Temporary Accommodation permit.	<i>Clause 142 – Local Law No. 2</i> <i>– Incorporates 6 month permit application for Health permit to reside in caravan.</i>	N/A	55.00
Administration Fee	<i>Administration Fee for the reconciliation and generation of an invoice to a property owner which has had force clear works completed by Council.</i>	50.00	80.00

CITY DEVELOPMENT
Building Developments

SERVICE TYPE BUILDING PERMITS/FEEES	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Permit time extensions and inspections for lapsed permits	<i>Minimum.</i>	150.00	150.00
Preparation of Section 173 Agreements For building over easements.	<i>Per agreement</i>	420.00	450.00
Building File Search Fee	<i>Linked to statutory fee set by regulation 327</i>	46.10	47.00
Report and Consent			
First	<i>Each</i>	280.00	290.00
Additional	<i>Each</i>	140.00	145.00
Temporary Structure Siting Approvals	<i>Treated as a Report and Consent</i>	280.00	290.00
Pope – Occupancy Permits	<i>Treated as a Report and Consent</i>	280.00	290.00
Building Permits (Disbursements excluded)			
Value of works			
Up to \$10,000	<i>Each</i>	850.00	850.00
\$10,001 to \$100,000	<i>Each</i>	Value/100+ 750.00	Value/100+ 750.00
\$100,001 to \$1,000,000	<i>Each</i>	Value/200+ 1,250.00	Value/200+ 1,250.00
Greater than \$1,000,000	<i>Each</i>	Value/300+ 3,000.00	Value/300+ 3,000.00

*NOTE Statutory Fees can only be increased by the Minister for Planning. Fees will be charged in accordance with the current statutory rate.

CITY DEVELOPMENT
Statutory Planning

SERVICE TYPE PLANNING PERMITS	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
<p>* Many of these fees are those prescribed under the Planning and Environment (Fees) Regulations 2016 and the Subdivision (Permit and Certification Fees) Regulations, but are not a complete representation of the Regulations.</p> <p>Reference should be made to the Regulations to obtain the complete wording of individual fee regulations (GST exempt).</p> <p>NOTE – Statutory Fees are subject to change at the discretion of the Minister for Planning.</p>			
Use - To propose a new use of land or to change the use of land			
New use or change of use	Permit Application Amend Permit	* As per regulations * As per regulations	* As per regulations * As per regulations
Single dwelling			
<p>To develop land or to use and develop land for a single dwelling per lot, or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of development included in the application is:</p> <p align="right">Up to \$10,000</p> <p align="right">\$10,001 to \$100,000.</p> <p align="right">\$100,001 to \$500,000</p> <p align="right">\$500,001 to \$1,000,000</p> <p align="right">\$1M to \$2M</p>	<p>Permit Application Amend Permit</p> <p>Permit Application Amend Permit</p> <p>Permit Application Amend Permit</p> <p>Permit Application Amend Permit</p> <p>Permit Application Amend Permit</p>	<p>* As per regulations * As per regulations</p> <p>* As per regulations * As per regulations</p> <p>* As per regulations * As per regulations</p> <p>* As per regulations * As per regulations</p> <p>* As per regulations * As per regulations</p> <p>* As per regulations * As per regulations</p>	<p>* As per regulations * As per regulations</p> <p>* As per regulations * As per regulations</p> <p>* As per regulations * As per regulations</p> <p>* As per regulations * As per regulations</p> <p>* As per regulations * As per regulations</p> <p>* As per regulations * As per regulations</p>
VicSmart			
<p>A permit that is subject of a VicSmart application if the estimated cost of the development is:</p> <p align="right">\$0 to \$10,000</p> <p align="right">More than \$10,000</p> <p align="right">Subdivide or Consolidate land</p>	<p>Permit Application Amend Permit</p> <p>Permit Application Amend Permit</p> <p>Permit Application Amend Permit</p>	<p>* As per regulations * As per regulations</p> <p>* As per regulations * As per regulations</p> <p>* As per regulations * As per regulations</p>	<p>* As per regulations * As per regulations</p> <p>* As per regulations * As per regulations</p> <p>* As per regulations * As per regulations</p>

CITY DEVELOPMENT
Statutory Planning

SERVICE TYPE PLANNING PERMITS	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
All Other Development			
<p>To develop land if the estimated cost of the development is:</p> <p align="right">Up to \$100,000</p> <p align="right">\$100,001 to \$1,000,000.</p> <p align="right">\$1,000,001 to \$5,000,000</p> <p align="right">\$5,000,001 to \$15,000,000</p> <p align="right">\$15,000,001 to \$50,000,000</p> <p align="right">More than \$50,000,000</p>	<p align="center"><i>Permit Application</i> <i>Amend Permit</i></p> <p align="center"><i>Permit Application</i> <i>Amend Permit</i></p> <p align="center"><i>Permit Application</i> <i>Amend Permit</i></p> <p align="center"><i>Permit Application</i> <i>Amend Permit</i></p> <p align="center"><i>Permit Application</i> <i>Amend Permit</i></p> <p align="center"><i>Permit Application</i> <i>Amend Permit</i></p>	<p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p>	<p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p>
Subdivision			
<p align="right">Subdivide an Existing Building</p> <p align="right">Subdivide land into 2 lots</p> <p align="right">Realignment of a common boundary between 2</p> <p align="right">To subdivide land (\$1,265.60 for each 100 lots created)</p> <p align="right">To create, vary or remove a restriction within the meaning of the Subdivision Act 1998; or To create or remove a right of way; or To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant.</p>	<p align="center"><i>Statutory State Government Fees</i></p> <p align="center"><i>Statutory State Government Fees</i></p> <p align="center"><i>Statutory State Government Fees</i></p> <p align="center"><i>Statutory State Government Fees</i></p> <p align="center"><i>Statutory State Government Fees</i></p>	<p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p>	<p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p> <p>* As per regulations</p>

CITY DEVELOPMENT
Statutory Planning

SERVICE TYPE PLANNING PERMITS	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Other			
A permit not otherwise provided for by this Regulation	Permit Application Amend Permit	* As per regulations * As per regulations	* As per regulations * As per regulations
Fees under Regulation			
For certification of a plan of subdivision Alteration of a plan under section 10(2) of the Act	Statutory State Government Fees Statutory State Government Fees	* As per regulations * As per regulations	* As per regulations * As per regulations
Amendment/re-certification of a certified plan under section 11(1) of the Act	Statutory State Government Fees	* As per regulations	* As per regulations
Administrative Charges			
Written Planning Advice Requests	Per response	64.00	90.00
Endorsed Plans: Plans to be endorsed under planning permit conditions	Statutory State Government Fees	* As per regulations	* As per regulations
Extend the Expiry Date of a Permit.	Per permit	1st Request 153.00 2nd Request 230.00	1st Request 200.00 2nd Request 300.00
Search for and Provide a copy of a permit	Per permit	137.00	150.00
Certificate of Compliance under Section 97N	Per permit	319.00	325.40
Liquor Licence Applicant Information Requests	Per application	144.00	146.90
Secondary Consent	Per permit	312.80	318.00

CITY DEVELOPMENT
Strategic Planning

SERVICE TYPE AMENDMENTS TO PLANNING SCHEMES	BASIS	2018/19 Fee Units	2019/20 Fee Units
Stage One Considering a request to amend the planning scheme; and Taking action required by Division 1 of Part 3 of the Planning and Environment Act 1987; and Considering any submissions which do not seek a change to the amendment; and If applicable, abandoning the amendment in	<i>Statutory State Government Fees</i>	206.00	206.00
Stage Two Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and Providing assistance to a panel in accordance with Section 158; and Making a submission in accordance with Section 24(b); and Considering the report in accordance with Section	<i>Statutory State Government Fees</i> <i>1-10 submissions</i> <i>11-20 submissions</i> <i>21+ submissions</i>	1,021.00 2,040.00 2,727.00	1,021.00 2,040.00 2,727.00
Stage Three Adopting the amendment or part of the amendment in accordance with Section 29; and Submitting the amendment for approval in accordance with Section 31.	<i>Statutory State Government Fees</i>	32.50	32.50
Stage Four Considering a request to approve an amendment in accordance with Section 35; and Giving notice of approval of an amendment in accordance with	<i>Statutory State Government Fees</i>	32.50	32.50
Administration Charges General written advice of planning scheme amendment histories. Costs and expenses for a Planning Panel to be appointed, hear and consider submissions, and prepare a report under Part 8 of the Planning and Environment Act 1987.	<i>Full fee recovery of government charges</i>	65.00 Various -	66.30 Various

*NOTE Statutory Fees can only be increased by the Minister for Planning. Fees will be charged in accordance with the current statutory rate.

CITY DEVELOPMENT
Latrobe Regional Gallery

SERVICE TYPE LATROBE REGIONAL GALLERY	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Gallery Project Space	Rental. Bond.	<i>Per week.</i>	Free N/A
Meeting Room : Room with board table	Commercial Rental	<i>Half day.</i> <i>Full day.</i>	112.00 197.00
	Community Rental	<i>Half day.</i> <i>Full day.</i>	52.00 99.00
Meeting Room 2 - Friends Room: Room with kitchen table and lounge	Commercial Rental	<i>Half day.</i> <i>Full day.</i>	112.00 197.00
	Community Rental	<i>Half day.</i> <i>Full day.</i>	52.00 99.00
Studio Workshop - Commercial Not available on Public Holidays	Rental.	<i>Half day (4 hours)</i>	112.00
		<i>Full day.(10am - 5pm)</i>	240.00
		<i>Evening (After 5pm)</i>	298.00
		<i>Weekend</i>	250.00
Studio Workshop - Community Not available on Public Holidays	Rental.	<i>Half day (4 hours)</i>	52.00
		<i>Full day.(10am - 5pm)</i>	110.00
		<i>Evening (After 5pm)</i>	151.00
		<i>Weekend</i>	112.00
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CITY DEVELOPMENT
Performing Arts Centre

SERVICE TYPE PERFORMING ARTS CENTRE	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Performing Arts Centre - Standard Rate <i>(Performances and Rehearsals)</i>			
Town Hall	<i>Per performance</i> <i>2nd performance same day</i> <i>Rehersal rate - per hour</i>	1,000.00 500.00 75.00	1,000.00 500.00 75.00
Little Theatre	<i>Per performance</i> <i>2nd performance same day</i> <i>Rehersal rate - per hour</i>	850.00 425.00 60.00	850.00 425.00 60.00
Other Events Non Theatrical - Standard Rate <i>* Session extensions up to 3 hours charged pro rata at the session rate</i>			
Town Hall	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>	334.00	335.00
Little Theatre	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>	200.00	285.00
Performing Arts Centre - Community Rate <i>(Performances and Rehearsals)</i>			
Town Hall	<i>Per performance</i> <i>2nd performance same day</i> <i>Rehersal rate - per hour</i>	400.00 200.00 30.00	400.00 200.00 30.00
Little Theatre	<i>Per performance</i> <i>2nd performance same day</i> <i>Rehersal rate - per hour</i>	340.00 170.00 24.00	340.00 170.00 24.00
Other Events - Community Rate <i>* Sesssion extensions up to 3 hours charged pro rata</i>			
Town Hall	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>	335.00	134.00
Little Theatre	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>	285.00	114.00

CITY DEVELOPMENT
Community Halls

SERVICE TYPE COMMUNITY HALLS	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Kernot Hall – Standard Rate*			
* Session extensions up to 3 hours charged pro rata at the session rate			
Hall 1	Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)	500.00	500.00
Hall 2	Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)	200.00	200.00
Whole Hall.	Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)	700.00	700.00
Foyer	Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)	300.00	300.00
Kitchen.	Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)	250.00	250.00
Kernot Hall – Community Rate			
Hall 1	Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)	200.00	200.00
Hall 2	Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)	80.00	80.00
Whole Hall.	Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)	280.00	280.00
Foyer	Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)	120.00	120.00
Kitchen.	Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)	100.00	100.00
Moe Town Hall - Standard			
Standard Rate.	Per Session (5 Hours)	405.00	405.00
Community Rate	Per Session (5 Hours)	162.00	162.00

CITY DEVELOPMENT
Community Halls

SERVICE TYPE COMMUNITY HALLS	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Newborough Public Hall Standard Rate <i>(Bazaars, Fetes, Stalls, Presentation Nights, School Concerts, Weddings,</i> Community Rate <i>(Bazaars, Fetes, Stalls, Presentation Nights, School Concerts, Weddings,</i>	 <i>8am – 5pm – daytime – per hour.</i> <i>5pm –midnight –evening –per session.</i> <i>8am – 5pm – daytime – per hour.</i> <i>5pm –midnight –evening –per session.</i>	 50.00 350.00 20.00 140.00	 51.00 357.00 20.40 142.80
Ronald Reserve Hall – Community Rate <i>(Bazaars, Fetes, Stalls, Presentation, Nights, School Concerts, Weddings, Social Events and Meetings)</i>	<i>Per hour.</i>	20.00	20.40
Churchill Community Hall – Community Rate <i>(Bazaars, Fetes, Stalls, Presentation, Nights, School Concerts, Weddings, Social Events and Meetings)</i>	<i>Per hour.</i>	20.00	20.40
Traralgon Court House – Court Room Commercial Rate Community Rate	 <i>Per day (8am - 5pm)</i> <i>Per day (8am - 5pm)</i>	 90.00 36.00	 N/A N/A
Loy Yang Power Latrobe Community Sound Shell – Standard Rate Hire	 <i>Plus clean up costs.</i>	 330.00	 337.00
Loy Yang Power Latrobe Community Sound Shell - Community Rate Daytime & Evening	 <i>All Hours</i>	 No Charge	 No Charge
Traralgon East Community Centre Hall Hire.	 <i>Per hour.</i>	 20.00	 20.40
Kath Teychenne Centre – Meeting Room Community and Not For Profit Groups. Commercial.	 <i>Per hour</i> <i>Per hour</i>	 No Charge 30.00	 No Charge 30.50

CITY DEVELOPMENT
Community Halls

SERVICE TYPE COMMUNITY HALLS	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)	
Lighting Standard	Kernot Hall I (Standard Rig Open White)	<i>Per event/performance</i>	200.00	200.00
	Moe Town Hall (Standard Rig Open White)	<i>Per event/performance</i>	150.00	150.00
	Performing Arts Centre (Standard Rig White/Colour-2 specials)	<i>Per event/performance</i>	225.00	225.00
	Loy Yang Power Latrobe Community Sound Shell (Standard Rig)	<i>Per session plus production equipment/resources</i>	800.00	800.00
Other	Technician Fees	<i>2 x Technicians per hour (min 3 hours)</i>	90.00	90.00
	Portable 6 x 400 watt lights	<i>Per Day (Including 3 hours of Technician)</i>	250.00	250.00
Piano	Within hire period	<i>First day (includes tuning)</i>	275.00	280.00
		<i>subsequent per day</i>	100.00	102.00
Technician	All Hirers	<i>All hirers, min 3 hrs - Per technician per hour (plus applicable penalties)</i>	45.00	46.00
	All Hirers	<i>Penalty rate after 9hrs, per technician, per hour</i>		61.00
Front Of House	Usher/Merchandise Seller	<i>All hirers - per hour (min 3 hrs) plus applicable penalties</i>	40.00	41.00
	Front of House Manager	<i>All hirers - per hour (min 3 hrs) plus applicable penalties</i>	45.00	46.00
	All Hirers	<i>Penalty rate after 9hrs, per staff member per hour</i>		57.00

CITY DEVELOPMENT
Community Halls

SERVICE TYPE COMMUNITY HALLS	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Audio Kernot Hall PA System LPAC PA System	<i>Per performance / event</i> <i>Per performance / event</i>	160.00 160.00	160.00 160.00
Audio & Lighting Package Kernot Hall LPAC	<i>Per performance / event</i> <i>Per performance / event</i>	325.00 350.00	325.00 350.00
Miscellaneous Venue Hire Penalty Rate Kiosk Replacement salto disc Excess rubbish removal (> 3m ² per hire)	<i>After 11pm– per hour</i> <i>Per hour</i> <i>Per item</i> <i>each additional 3m²</i>	140.00 26.00 25.00 105.00	140.00 26.00 25.00 105.00
Equipment Test and tag electrical equipment Rostra Follow Spot or Smoke Machine or Mirror Ball Rope, glue, gaffer tape, batteries and other consumables Radio Microphones Folding tables Hire of Table Cloths Chairs	<i>Per item</i> <i>Per unit per performance/event</i> <i>Per unit per performance/event</i> <i>Per item</i> <i>per unit/per performance/event</i> <i>Per item</i> <i>Per item</i> <i>Per item</i>	9.00 20.00 60.00 Based on Consumption 70.00 12.00 12.00 3.00	9.00 20.00 60.00 Based on Consumption 70.00 12.00 12.00 3.00

CITY DEVELOPMENT
Community Halls

SERVICE TYPE COMMUNITY HALLS	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
<p>Community Public/Products Liability Insurance \$10m cover with \$250 excess (subject to policy terms & conditions)</p> <p>Available to; Uninsured, non-high risk applicants, hiring any part, or all of a council owned or controlled facility, or involved in a council event or program or being a permit holder for a council event or program.</p> <p>Part A Venue/ Facility Hirers</p> <p>Part B Performers/ Stallholders/ Artists/ Street Stallholders/ Buskers/ Tutors and Instructors</p>	<p><i>Per hire (up to 52 times per year)</i></p> <p><i>Per hire (up to 52 times per year)</i></p>	<p>15.00</p> <p>35.00</p>	<p>15.00</p> <p>35.00</p>
<p>Ticketing</p> <p>All Hirers / All Venues (Including Soundshell)</p>	<p>Ticketing Fee per ticket</p> <p><i>Ticket value less than \$25.00</i></p> <p><i>Ticket value between \$25 - \$49.99</i></p> <p><i>Ticket value greater than \$49.99</i></p> <p><i>Complimentary tickets issued</i></p> <p><i>Fee per ticketing transaction</i></p> <p><i>Tickets purchased via Telephone or Online</i></p> <p><i>Credit card transactions</i></p>	<p>2.00</p> <p>3.00</p> <p>4.00</p> <p>0.80</p> <p>2.00</p> <p>Bank Fee</p>	<p>2.00</p> <p>3.00</p> <p>4.00</p> <p>0.80</p> <p>2.00</p> <p>Bank Fee</p>
<p>Merchandise Commission</p> <p>Commercial - All Venues</p>	<p><i>Total Sales</i></p>	<p>12.50%</p>	<p>12.50%</p>

CITY DEVELOPMENT
Latrobe Regional Airport

SERVICE TYPE LATROBE REGIONAL AIRPORT	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Airport Annual Licence Fees <div style="text-align: right; padding-right: 20px;"> Recreational Light Commercial Commercial </div>		149.60 741.40 1,485.00	152.60 756.20 1,514.70

These fees are set annually by the Latrobe Regional Airport Board and therefore the proposed 2019/20 fees may be subject to amendment following that process.

CITY DEVELOPMENT
Visitor Information Centre

SERVICE TYPE VISITORS INFORMATION CENTRE	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Photocopying & Printing <div style="text-align: right; padding-right: 20px;"> Black and White A4 Colour A4 </div>	<div style="text-align: center;"> <i>Per sheet (single or double sided)</i> <i>Per sheet (single or double sided)</i> </div>	<div style="text-align: right;"> 0.50 1.50 </div>	<div style="text-align: right;"> 0.50 1.50 </div>

CORPORATE SERVICES
Governance

SERVICE TYPE GOVERNANCE	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Freedom of Information <div style="text-align: right; margin-right: 20px;"> Application Fee </div>	<i>Set by Freedom of Information (Access Charges) Regulations 2004</i>	* As per regulations	* As per regulations
<div style="text-align: right; margin-right: 20px;"> Access Charges </div>	<i>Set by Freedom of Information (Access Charges) Regulations 2004</i>	* As per regulations	* As per regulations
Community Public/Products Liability Insurance \$10m cover with \$250 excess (subject to policy terms & conditions) Available to; Uninsured, non-high risk applicants, hiring any part, or all of a council owned or controlled facility, or involved in a council event or program or being a permit holder for a council event or program.			
<div style="text-align: right; margin-right: 20px;"> Part A Venue/ Facility Hirers </div>	<i>Per hire (up to 52 times per year)</i>	15.00	15.00
<div style="text-align: right; margin-right: 20px;"> Part B Performers/ Stallholders/ Artists/ Street Stallholders/ Buskers/ Tutors and Instructors </div>	<i>Per hire (up to 52 times per year)</i>	35.00	35.00

CORPORATE SERVICES

Property & Legal

SERVICE TYPE PROPERTY AND LEGAL	BASIS	2018/19 \$ (GST Inc)	2019/20 \$ (GST Inc)
Property and Legal			
Road Discontinuance/Closure & Sale of Land Application Fee.	<i>Per application</i>	250.00	255.00
Annual Lease/License Charge Non Commercial or Community & Non Profit Organisation.	<i>Per lease or licence per annum</i>	85.00	87.00
Off Street Car Parks			
Seymour Street Car Park (Traralgon)			
Car park space leases After Hours Call out Fee – Seymour Street Car Park	<i>Per space per annum Per callout</i>	1,255.00 Charged directly by Security Firm	1,280.00 Charged directly by Security Firm
Commercial Road Car Park (Morwell)			
Car park space leases	<i>Per space per annum</i>	845.00	862.00
Replacement Permit Stickers			
Replacement Permit Sticker	<i>First replacement in the financial year Subsequent replacements in the same financial year</i>	No Charge 22.00	No Charge 22.50