

LatrobeCity
Budget
2021/2022



Adopted by Council: 7 June 2021



2021/22 Budget Contents

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Budget Summary

This document outlines the broad range of services provided by council and builds upon our community's strategic vision, Latrobe 2026, and the Council Plan 2017-2021 which focus on the following seven key strategic objectives:

- Supporting job creation and industry diversification to enable economic growth.
- Encouraging improved education and training outcomes.
- Improving liveability and connectedness.
- Improving amenity and accessibility of Council services.
- Providing a connected, engaged and safe community environment, which is improving the wellbeing of all Latrobe City citizens.
- Ensure Council operates openly, transparently and responsibly.
- Growing the civic pride of our municipality and solidifying Latrobe City's image as a key regional city.

It also details the funding that is required to deliver Council's services and maintain and improve community infrastructure.

The draft budget has been prepared on the basis of a 1.5% increase in overall rates and charges (excluding the transfer station fees and State Government Landfill Levy) which is in accordance with the maximum increase in rates permissible under the Victorian Government's Fair Go Rates System (FGRS) for the 2021/22 financial year.

The draft budget provides for the continued delivery of existing services at current levels, whilst also incorporating the first full year of operations of the Gippsland Regional Aquatic Centre (GRAC) and the commencement of operations at the Gippsland Performing Arts Centre (GPAC).

The draft budget also incorporates a capital works program of \$31.306 million. No new borrowings are proposed in 2021/22 however \$10.00 million approved in the 2020/21 budget from the State Government's Community Infrastructure Loan program are proposed to be drawn down in the 2021/22 financial year to fund the Moe Rail Precinct Revitalisation Stage 2 (\$7.5M) and Kernot Hall Upgrade (\$2.5M) projects.

The COVID-19 pandemic had a significant impact across all sectors of our community during the 2020/21 financial year. Council recognised this impact in its 2020/21 budget by implementing a freeze on rates and charges at 2019/20 levels at a cost of approximately \$13.3 million over the next ten years and the implementation of a business & community support package equating to \$1.528 million. The draft 2021/22 budget expects a return to the pre-COVID levels of support to the business sector and community, with annual rates increases in line with the maximum allowed under the State Government rate cap. This is necessary to ensure Council remains financially sustainable into the future.

A four year budget has been developed in accordance with the requirements under the Local Government Act 2020. The key aim of the budget is to support the medium term goals of the Council Plan while ensuring the long term financial sustainability of the organisation.

The 2021/22 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 2021/22 Operating Budget predicts an operating deficit of \$4.0 million, after raising rates and charges of \$83.7 million out of total revenue of \$133.4 million. When excluding non recurrent capital funding and developer contributions, an underlying operating deficit of \$8.1 million is projected for 2021/22.

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 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 increased costs associated with the opening of the Gippsland Regional Aquatic Centre and Gippsland Performing Arts Centre. In addition, it will be necessary to achieve income growth whilst containing costs in order to achieve a positive underlying operating position into the future.

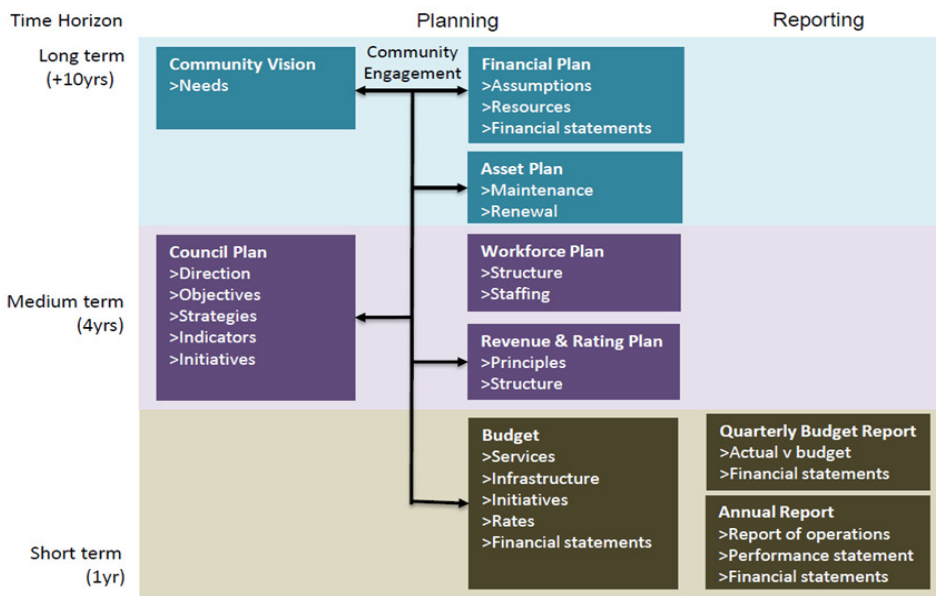
The 2021/22 budget has been prepared on the basis of constraint, Council will continue to review all services and capital infrastructure to ensure it is positioned to best meet the needs of the community into the future.

1. Link to the Integrated Planning and Reporting Framework

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

1.1 Legislative planning and accountability framework

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



Source: Mark Davies (Financial Professional Solutions)

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

1.1.2 Key planning considerations

Service level planning

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

1.2 Our vision

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

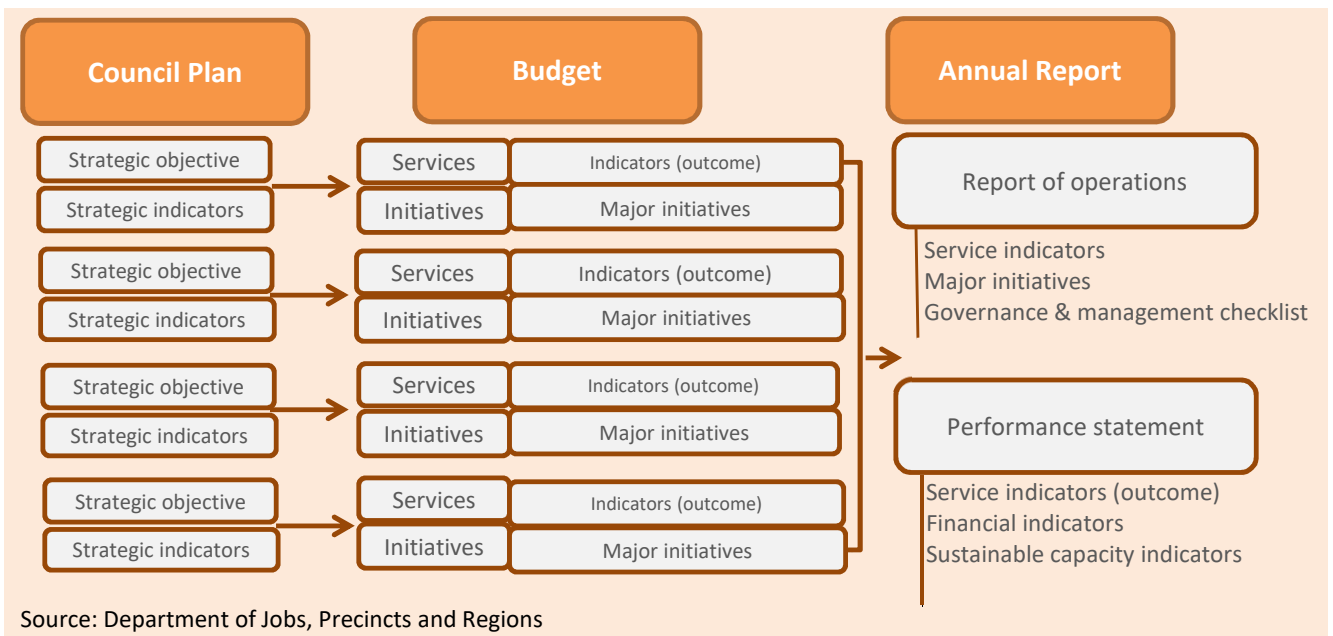
Council delivers activities and initiatives under 48 major service categories. Each contributes to the achievement of one of the seven objectives as set out in the Council Plan for the 2017-21 years. The following table lists the seven themes as described in the Council Plan.

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 2021/22 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



2021/22 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.	1,159 (15) 1,144
Employment Development	Promote, coordinate and providing training and employment opportunities for aboriginal people.	342 (341) 1
Latrobe Regional Airport	Maintain, develop and operate Latrobe Regional Airport in accordance with Civil Aviation Safety Authority regulations and the Latrobe Regional Airport Masterplan.	388 (449) (61)
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.	352 (5) 347
International Relations	Deliver International Relations services in accordance with the Latrobe City International Relations Plan.	156 0 156
Regional Partnerships	Provide regional leadership and facilitate a successful transition for Latrobe City to a low carbon future.	161 0 161
Total		1,749

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

2021/22 Budget

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.	3,169 (560) 2,608
Early Learning & Care	Deliver early Learning, 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.	6,204 (5,251) 953
Total		3,561

Major Initiative

MI1) Implementation of 3 year old Kinder State Government funded initiative.

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

2021/22 Budget

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

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.	3,039 (678) 2,361
Civil Works Projects	Deliver Civil works projects across Latrobe City in accordance with relevant legislation and guidelines.	1,565 0 1,565
Infrastructure Design	Design civil works projects in consultation with the Latrobe City community.	862 0 862
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.	7,586 0 7,586
Building Services	Provide building advice, statutory services and enforcement action in accordance with the Building Act.	536 (334) 202
Environment Sustainability	Provide Environmental planning, advice and services to internal and external stakeholders.	1,008 (553) 455
Landfill Services	Operate and maintain the Latrobe City Hyland Highway Municipal Landfill facility in accordance with Environment Protection Authority licence conditions.	3,336 (2,228) 1,108
Statutory Planning	Provide statutory planning services, advice and enforcement action in accordance with the Latrobe Planning Scheme and Planning and Environment Act.	1,520 (385) 1,135
Strategic Planning	Provide strategic planning services and advice in accordance with the Latrobe Planning Scheme and Planning and Environment Act.	636 0 636
Urban Growth	Develop, assess and coordinate the implementation of Development Plans and Development Contribution Plans for growth areas of Latrobe City.	397 0 397
Total		16,306

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Services & Service Performance Indicators

Major Initiatives

MI2) Complete the design and tender for the construction of the Moe Rail Revitalisation Project - Stage 2

MI3) Complete the operational implementation of the Gippsland Regional Aquatic Centre

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.

2021/22 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.	1,022 (67) 955
Aboriginal Liaison	Strengthen the relationship between the local Aboriginal Community and Latrobe City Council by delivering on the Statement of Commitment.	48 0 48
Communications	Provide communications, marketing and public relations services on behalf of Latrobe City Council.	959 0 959
Community Engagement	Provide community engagement support services to Latrobe City Council.	1,327 0 1,327
Community Grants	Assist local community groups through the coordination and delivery of the annual Latrobe City community grants program.	255 0 255
Total		3,544

Major Initiative

MI4) Commence the Kernot Hall refurbishment

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.	10,570 (6,695) 3,874
Early Childhood Health & Development	Deliver enhanced maternal and child health services in accordance with Council adopted policies.	7,672 (6,357) 1,315
Leisure Facilities	Maintain and operate Latrobe City leisure centres, outdoor pools and stadiums together with managing and maintaining caravan park and day visitor facilities.	6,636 (3,141) 3,495
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.	7,067 (79) 6,988
Recreation and Open Space Planning	Provide Recreation and Open Space Planning advice for Latrobe City.	239 0 239
Recreation Liaison	Manage and maintain sporting reserves and work with community groups across Latrobe City.	822 (73) 749
Social support	Deliver the Planned Activity Group and Meals on Wheels Programs to eligible clients.	168 (123) 46
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.	974 (483) 491
Infrastructure Planning	Provide Traffic Management and Asset Management planning, advice and services for Latrobe City in accordance with statutory and regulatory timeframes.	1,676 (310) 1,366
Local Laws	Deliver customer focussed Local Law services across the municipality in accordance with Local Law No. 2 and other relevant legislation.	2,443 (1,623) 820
Property and Statutory	Administer property management, advice and services of Latrobe City Council.	742 (237) 505
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.	2,260 0 2,260
Emergency Management	Provide Emergency Management services including preparedness, planning, response and recovery.	449 (123) 326
Total		22,475

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Services & Service Performance Indicators

Major Initiatives

MI5) COVID-19 recovery.

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

2021/22 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.	1,231 0 1,231
Mayoral & Council Support	Council Operations, provision of support services to Councillors, deliver civic functions and events across for Latrobe City Council.	643 0 643
Governance	Council meeting management, Freedom of Information, internal audit, committee management, statutory registers and legal support functions.	883 (58) 826
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.	3,531 (405) 3,126
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.	4,266 0 4,266
Office of the CEO	Actively participate in the Gippsland Local Government Network.	710 0 710
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.	2,710 (91) 2,619
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.	1,977 (1) 1,976
Total		15,398

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Services & Service Performance Indicators

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

2021/22 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.	1,320 (60) 1,260
Major Projects	Deliver major infrastructure projects from the Annual Capital Works Program.	813 (125) 688
Building Maintenance	This unit is to deliver the cyclic maintenance program on Latrobe City Council buildings.	5,633 0 5,633
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.	5,015 (2,647) 2,368
Total		9,949

Major Initiatives

MI6) Complete the construction of the Gippsland Performing Arts Centre and commence the activation of the complex.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
	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

2021/22 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 2020/21 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 5) and sustainable capacity, which are not included in this budget report. The 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.	1,749	2,559	(810)
Encourage improved education & training outcomes in Latrobe City.	3,561	9,373	(5,811)
Improve the liveability and connectedness of Latrobe City	16,306	20,484	(4,178)
Improve the amenity and accessibility of Council services	3,544	3,611	(67)
Provide a connected, engaged and safe community environment, which is improving the the well-being of all	22,475	41,720	(19,245)
Ensure Council operates openly, transparently and responsibly	15,398	15,951	(554)
Grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city.	9,949	12,781	(2,832)
Total	72,982	106,480	(\$33,497)
Expenses added in:			
Depreciation and amortisation	30,357		
Finance costs	562		
Deficit before funding sources	103,901		
Funding sources added in:			
Rates & charges revenue	(\$69,959)		
Waste charge revenue	(\$13,754)		
Capital Grants & Contributions	(\$1,700)		
Victoria Grants Commission General Purpose funding	(\$9,668)		
Developer contributions	(\$4,090)		
Interest income	(\$750)		
Total funding sources	(\$99,921)		
Operating (surplus)/deficit for the year	3,980		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2021/22 has been supplemented with projections to 2024/25.

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

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

2021/22 Budget Financial Statements

3.1 Comprehensive Income Statement

For the four years ending 30 June 2025

	Notes	Forecast		Projections		
		Actual 2020/21 \$'000	Budget 2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Income						
Rates and charges	4.1.1	81,667	83,713	85,310	87,151	89,032
Statutory fees & fines	4.1.2	2,152	2,545	2,590	2,642	2,695
User fees	4.1.3	9,634	11,666	9,827	10,024	10,224
Grants - Operating	4.1.4	28,125	26,630	23,474	23,708	23,946
Grants - Capital	4.1.4	33,551	1,700	1,700	1,700	1,700
Contributions - Monetary	4.1.5	429	90	92	94	96
Contributions - Non-Monetary	4.1.5	4,000	4,000	4,070	4,151	4,234
Net gain on disposal of property, infrastructure, plant & equipment		-	-	-	-	-
Other Income	4.1.6	3,047	3,074	3,224	3,284	3,344
Total income		162,605	133,418	130,287	132,754	135,271
Expenses						
Employee costs	4.1.7	61,688	66,645	59,398	60,289	61,193
Materials and services	4.1.8	46,505	36,188	35,866	36,550	36,836
Depreciation	4.1.9	29,772	30,226	31,782	32,350	32,929
Amortisation - intangible assets	4.1.10	630	93	703	703	703
Amortisation - right of use assets	4.1.11	39	38	23	23	23
Bad and doubtful debts		10	11	11	11	11
Borrowing Costs		621	562	508	464	506
Finance Costs - leases		29	28	27	27	26
Other Expenses	4.1.12	4,606	3,607	3,669	3,743	3,820
Total expenses		143,900	137,398	131,987	134,160	136,047
Surplus (deficit) for the year		18,705	(3,980)	(1,700)	(1,406)	(776)
Other comprehensive income						
Net Asset Revaluation movement		2,000	25,686	25,818	25,904	25,984
Total comprehensive result		20,705	21,706	24,118	24,498	25,208

2021/22 Budget Financial Statements

3.2 Balance Sheet

For the four years ending 30 June 2025

	Notes	Forecast	Budget	Projections		
		Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Current assets						
Cash and cash equivalents		14,861	15,445	15,273	16,249	16,235
Trade and other receivables		6,320	6,733	6,593	6,748	6,878
Other financial assets		60,169	41,169	44,257	47,576	51,144
Other Assets		4,778	4,778	4,778	4,777	4,776
Total current assets	4.2.1	86,128	68,125	70,901	75,350	79,033
Non-current assets						
Trade and other receivables		6	6	6	6	7
Other financial assets		2	2	2	2	2
Property, infrastructure, plant and equipment		1,284,282	1,314,564	1,331,139	1,352,049	1,370,220
Right-of-use assets	4.2.4	684	646	623	600	577
Intangible assets		93	-	1,407	704	1
Total non-current assets	4.2.1	1,285,067	1,315,218	1,333,177	1,353,361	1,370,807
Total assets		1,371,195	1,383,343	1,404,078	1,428,711	1,449,840
Current liabilities						
Trade and other payables		17,201	14,452	13,693	13,894	14,085
Trust funds & deposits		3,312	3,362	3,421	3,489	3,559
Provisions		19,093	17,298	16,507	17,202	15,989
Interest bearing liabilities	4.2.3	2,461	2,520	2,439	2,794	6,204
Lease liabilities	4.2.4	28	14	14	15	15
Total current liabilities	4.2.2	42,095	37,646	36,074	37,394	39,852
Non-current liabilities						
Provisions		10,439	7,870	8,512	6,663	6,346
Interest bearing liabilities	4.2.3	23,443	20,918	18,479	19,159	12,955
Lease liabilities	4.2.4	678	663	649	633	617
Total non-current liabilities	4.2.2	34,560	29,451	27,640	26,455	19,918
Total liabilities		76,655	67,097	63,714	63,849	59,770
Net assets		1,294,540	1,316,246	1,340,364	1,364,862	1,390,070
Equity						
Accumulated surplus		803,126	799,056	797,264	795,764	794,892
Reserves		491,414	517,190	543,100	569,098	595,178
Total equity		1,294,540	1,316,246	1,340,364	1,364,862	1,390,070

3.3 Statement of Changes in Equity

For the four years ending 30 June 2025

	Notes	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2021 Forecast Actual					
Balance at beginning of the financial year		1,273,835	784,822	484,435	4,578
Surplus for the year		18,705	18,705	-	-
Net asset revaluation increment		2,000	-	2,000	-
Transfer to other reserves		-	(401)	-	401
Transfer from other reserves		-	-	-	-
Balance at end of the financial year		1,294,540	803,126	486,435	4,979
2022					
Balance at beginning of the financial year		1,294,540	803,126	486,435	4,979
Surplus for the year		(3,980)	(3,980)	-	-
Net asset revaluation increment		25,686	-	25,686	-
Transfer to other reserves	4.3.1	-	-	-	-
Transfer from other reserves	4.3.1	-	(90)	-	90
Balance at end of the financial year	4.3.2	1,316,246	799,056	512,121	5,069
2023					
Balance at beginning of the financial year		1,316,246	799,056	512,121	5,069
Deficit for the year		(1,700)	(1,700)	-	-
Net asset revaluation increment		25,818	-	25,818	-
Transfer to other reserves		-	(92)	-	92
Transfer from other reserves		-	-	-	-
Balance at end of the financial year		1,340,364	797,264	537,939	5,161
2024					
Balance at beginning of the financial year		1,340,364	797,264	537,939	5,161
Deficit for the year		(1,406)	(1,406)	-	-
Net asset revaluation increment		25,904	-	25,904	-
Transfer to other reserves		-	(94)	-	94
Transfer from other reserves		-	-	-	-
Balance at end of the financial year		1,364,862	795,764	563,843	5,255
2025					
Balance at beginning of the financial year		1,364,862	795,764	563,843	5,255
Deficit for the year		(776)	(776)	-	-
Net asset revaluation increment		25,984	-	25,984	-
Transfer to other reserves		-	(96)	-	96
Transfer from other reserves		-	-	-	-
Balance at end of the financial year		1,390,070	794,892	589,827	5,351

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3.4 Statement of Cash Flows

For the four years ending 30 June 2025

	Notes	Forecast	Budget	Projections		
		Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		82,031	83,707	85,208	87,049	88,899
Statutory fees & fines		2,152	2,800	2,846	2,903	2,960
User Fees		9,634	12,832	10,920	11,015	11,232
Grants - operating		28,126	26,630	23,516	23,706	23,941
Grants - capital		33,551	1,700	1,700	1,700	1,700
Contributions - monetary		429	90	92	94	96
Interest received		700	250	250	250	250
Trust funds and deposits taken		12,765	13,050	13,059	13,068	13,070
Other Receipts		2,346	3,105	3,262	3,334	3,399
Net GST refund/payment		4,000	4,581	3,986	4,363	4,190
Employee costs		(61,357)	(67,518)	(59,752)	(59,873)	(60,740)
Materials and services		(55,757)	(41,290)	(39,522)	(40,079)	(40,436)
Short-term, low value and variable lease payments		(134)	(60)	(60)	(60)	(60)
Trust funds and deposits repaid		(12,700)	(13,000)	(13,000)	(13,000)	(13,000)
Other payments		(9,150)	(8,303)	(6,205)	(5,178)	(5,634)
Net cash provided by operating activities	4.4.1	36,636	18,574	26,300	29,292	29,867
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(85,824)	(34,436)	(20,865)	(26,076)	(23,520)
Proceeds from sale of property, infrastructure, plant and equipment		369	531	550	550	550
Payments for investments		(100,000)	(100,000)	(53,088)	(53,319)	(53,568)
Proceeds from sale of investments		110,000	119,000	50,000	50,000	50,000
Loan and advances made						
Payments of loans and advances						
Net cash used in investing activities	4.4.2	(75,455)	(14,905)	(23,403)	(28,845)	(26,538)
Cash flows from financing activities						
Finance costs		(621)	(562)	(508)	(464)	(506)
Proceeds from borrowings		18,200	-	-	3,500	-
Repayment of borrowings		(2,572)	(2,466)	(2,520)	(2,464)	(2,794)
Interest paid - lease liability		(29)	(28)	(27)	(27)	(26)
Repayment of lease liabilities		(29)	(29)	(14)	(15)	(16)
Net cash used in financing activities	4.4.3	14,949	(3,085)	(3,069)	530	(3,342)
Net increase/(decrease) in cash & cash equivalents		(23,870)	584	(172)	977	(13)
Cash & cash equivalents at beginning of year		38,731	14,861	15,445	15,273	16,249
Cash & cash equivalents at end of year		14,861	15,445	15,273	16,249	16,235

2021/22 Budget Financial Statements

3.5 Statement of Capital Works

For the four years ending 30 June 2025

	Notes	Forecast	Budget	Projections		
		Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Property						
Land		300	0	0	0	0
Buildings		53,440	4,771	2,804	2,906	3,022
Heritage Buildings		328	0	0	0	0
Total property		54,068	4,771	2,804	2,906	3,022
Plant and Equipment						
Plant, Machinery & Equipment		2,504	2,605	1,925	1,925	1,925
Fixtures, Fittings & Furniture		10	10	10	10	10
Computers & Telecommunications		569	600	600	600	600
Artworks		22	15	15	15	15
Total Plant and Equipment		3,105	3,230	2,550	2,550	2,550
Infrastructure						
Roads		16,863	10,206	10,200	13,750	10,300
Bridges		1,686	445	450	450	450
Footpaths & Cycleways		2,084	1,208	1,235	1,235	1,235
Drainage		158	503	475	525	525
Recreational, Leisure & Community Facilities		1,892	0	354	389	400
Waste Management		2,311	2,530	0	1,000	2,000
Parks, Open Space & Streetscapes		2,472	8,170	650	650	650
Aerodromes		0	0	0	0	0
Off Street Carparks		345	243	250	250	250
Other Infrastructure		840	0	0	0	0
Total Infrastructure		28,651	23,305	13,614	18,249	15,810
Total capital works expenditure	4.5.1	85,824	31,306	18,968	23,705	21,382
Represented by:						
New asset expenditure		50,905	7,945	435	435	435
Asset renewal expenditure		23,733	20,801	18,533	19,770	20,947
Asset expansion expenditure		965	0	0	0	0
Asset upgrade expenditure		10,221	2,560	0	3,500	0
Total capital works expenditure	4.5.1	85,824	31,306	18,968	23,705	21,382
Funding sources represented by:						
Grants		33,551	1,700	1,700	1,700	1,700
Contributions		0	0	0	0	0
Council cash		44,073	29,606	17,268	18,505	19,682
Borrowings		8,200	0	0	3,500	0
Total capital works expenditure	4.5.1	85,824	31,306	18,968	23,705	21,382

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3.6 Statement of Human Resources

For the four years ending 30 June 2025

	Forecast	Budget	Projections		
	Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Staff expenditure					
Employee costs - operating	61,688	66,645	59,398	60,289	61,193
Employee costs - capital	2,356	740	751	762	774
Total staff expenditure	64,044	67,385	60,149	61,051	61,967
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	634.6	627.8	574.2	574.5	574.7
Total staff numbers	634.6	627.8	574.2	574.5	574.7

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

Division	Budget	Comprises		
	2021/22 \$'000	Full Time \$'000	Part Time \$'000	Casual \$'000
Office of the CEO	2,596	2,071	505	20
Regional City Growth and Investment	6,373	5,306	952	115
Organisational Performance	8,881	7,440	1,435	6
Assets and Presentation	12,790	12,494	296	0
Community Health and Wellbeing	29,425	10,014	17,401	2,010
Total permanent staff expenditure	60,065	37,325	20,589	2,151
Other employee related expenditure	6,580			
Capitalised labour costs	740			
Total expenditure	67,385			

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

Division	Budget	Comprises		
	2021/22	Full Time	Part Time	Casual
Office of the CEO	23.1	17.0	5.9	0.2
Regional City Growth and Investment	57.1	45.5	10.3	1.3
Organisational Performance	81.8	66.0	15.7	0.1
Assets and Presentation	128.1	125.6	2.5	0.0
Community Health and Wellbeing	327.3	91.2	220.5	15.6
Total permanent staff	617.4	345.3	254.9	17.2
Capitalised staff	10.4			
Total staff	627.8			

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Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2025

	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Office of the CEO				
Permanent - Full time	2,071	2,102	2,134	2,166
Female	1,227	1,245	1,264	1,283
Male	613	622	632	641
Self-described gender	0	0	0	0
Vacant	231	234	238	242
Permanent - Part time	505	513	520	528
Female	505	513	520	528
Male	0	0	0	0
Self-described gender	0	0	0	0
Vacant	0	0	0	0
Total Office of the CEO	2,576	2,615	2,654	2,694
Regional City Growth and Investment				
Permanent - Full time	5,307	5,387	5,467	5,549
Female	2,686	2,726	2,767	2,809
Male	1,760	1,786	1,813	1,840
Self-described gender	0	0	0	0
Vacant	861	874	887	900
Permanent - Part time	951	965	980	994
Female	855	868	881	894
Male	50	51	52	52
Self-described gender	0	0	0	0
Vacant	46	47	47	48
Total Regional City Growth and Investment	6,258	6,352	6,447	6,544
Organisational Performance				
Permanent - Full time	7,439	7,551	7,664	7,779
Female	3,874	3,932	3,991	4,051
Male	3,438	3,490	3,542	3,595
Self-described gender	0	0	0	0
Vacant	127	129	131	133
Permanent - Part time	1,436	1,458	1,479	1,502
Female	1,085	1,101	1,118	1,135
Male	211	214	217	221
Self-described gender	0	0	0	0
Vacant	140	142	144	146
Total Organisational Performance	8,875	9,008	9,143	9,280
Assets and Presentation				
Permanent - Full time	12,494	12,681	12,872	13,065
Female	1,975	2,005	2,035	2,065
Male	10,519	10,677	10,837	10,999
Self-described gender	0	0	0	0
Vacant	0	0	0	0
Permanent - Part time	296	300	305	310
Female	112	114	115	117
Male	184	187	190	192
Self-described gender	0	0	0	0
Vacant	0	0	0	0
Total Assets and Presentation	12,790	12,982	13,177	13,374

2021/22 Budget Financial Statements

	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Community Health and Wellbeing				
Permanent - Full time	10,014	9,107	9,243	9,382
Female	7,445	6,683	6,783	6,885
Male	2,132	1,980	2,010	2,040
Self-described gender	0	0	0	0
Vacant	437	444	450	457
Permanent - Part time	17,401	14,291	14,506	14,723
Female	16,229	13,230	13,428	13,629
Male	720	675	685	695
Self-described gender	0	0	0	0
Vacant	452	387	393	398
Total Community Health and Wellbeing	27,415	23,398	23,749	24,105
Casuals, temporary and other expenditure	8,731	5,044	5,119	5,196
Capitalised labour costs	740	751	762	774
Total staff expenditure	67,385	60,149	61,051	61,967

	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE
Office of the CEO				
Permanent - Full time	17.0	17.0	17.0	17.0
Female	11.0	11.0	11.0	11.0
Male	4.0	4.0	4.0	4.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	2.0	2.0	2.0	2.0
Permanent - Part time	5.9	5.9	5.9	5.9
Female	5.9	5.9	5.9	5.9
Male	0.0	0.0	0.0	0.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
Total Office of the CEO	22.90	22.9	22.9	22.9

Regional City Growth and Investment				
Permanent - Full time	45.5	45.5	45.5	45.5
Female	22.9	22.9	22.9	22.9
Male	14.0	14.0	14.0	14.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	8.6	8.6	8.6	8.6
Permanent - Part time	10.3	10.3	10.3	10.3
Female	9.1	9.1	9.1	9.1
Male	0.6	0.6	0.6	0.6
Self-described gender	0.0	0.0	0.0	0.0
Vacant	0.6	0.6	0.6	0.6
Total Regional City Growth and Investment	55.79	55.8	55.8	55.8

2021/22 Budget Financial Statements

	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE
Organisational Performance				
Permanent - Full time	66.0	66.0	66.0	66.0
Female	35.0	35.0	35.0	35.0
Male	29.0	29.0	29.0	29.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	2.0	2.0	2.0	2.0
Permanent - Part time	15.7	15.7	15.7	15.7
Female	11.0	11.0	11.0	11.0
Male	2.3	2.3	2.3	2.3
Self-described gender	0.0	0.0	0.0	0.0
Vacant	2.4	2.4	2.4	2.4
Total Organisational Performance	81.70	81.7	81.7	81.7
Assets and Presentation				
Permanent - Full time	125.7	125.9	125.9	125.9
Female	21.0	21.0	21.0	21.0
Male	104.7	104.9	104.9	104.9
Self-described gender	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
Permanent - Part time	2.5	2.5	2.5	2.5
Female	1.0	1.0	1.0	1.0
Male	1.5	1.5	1.5	1.5
Self-described gender	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
Total Assets and Presentation	128.10	128.4	128.4	128.4
Community Health and Wellbeing				
Permanent - Full time	91.2	81.2	81.2	81.2
Female	68.2	60.2	60.2	60.2
Male	19.0	17.0	17.0	17.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	4.0	4.0	4.0	4.0
Permanent - Part time	220.5	190.8	190.8	190.8
Female	209.3	181.2	181.2	181.2
Male	5.3	4.7	4.7	4.7
Self-described gender	0.0	0.0	0.0	0.0
Vacant	5.9	4.9	4.9	4.9
Total Community Health and Wellbeing	311.70	272.0	272.0	272.0
Casuals and temporary staff	17.20	17.2	17.2	17.2
Capitalised labour	10.4	10.4	10.4	10.4
Total staff numbers	627.8	588.3	588.3	588.3

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2021/22 the FGRS cap has been set at 1.5%. 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 1.5% in line with the rate cap.

A 1.4% increase in the garbage charge is proposed, however the State Government Landfill Levy has increased by 7.8% or \$1.80 in line with the State Government announced levy increase.

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.

This will raise total rates and charges for 2021/22 to \$83.24 million.

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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:

	2020/21 Forecast Actual \$'000	2021/22 Budget \$'000	Change \$'000	%
General Rates*	54,376	56,185	1,809	3.3%
Municipal Charges*	5,415	5,515	100	1.8%
Garbage Charges	12,607	12,865	258	2.0%
Landfill Levy	821	890	69	8.4%
Cultural & Recreational Land Rates	92	88	(4)	(4.8%)
Payments in lieu of rates	7,938	8,042	104	1.3%
Supplementary rates & charges	418	130	(288)	(68.9%)
Total rates and charges	81,667	83,713	2,046	2.5%

* 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	2020/21 cents/\$CIV	2021/22 cents/\$CIV	Change
General rate for rateable residential properties	0.00450056	0.00412036	(8.4%)
General rate for rateable commercial properties	0.00450056	0.00412036	(8.4%)
General rate for rateable industrial properties	0.00450056	0.00412036	(8.4%)
General rate for rateable farm properties	0.00337542	0.00309027	(8.4%)
General rate for rateable derelict properties	0.01350168	0.01236108	(8.4%)

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	2020/21 \$'000	2021/22 \$'000	Change \$'000	%
General	51,908	53,628	1,720	3.3%
Farm	2,435	2,530	95	3.9%
Derelict properties	33	26	(7)	(21.1%)
Total amount to be raised by general rates	54,376	56,185	1,809	3.3%

2021/22 Budget

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	2020/21	2021/22	Change	
	Number	Number	No.	%
General	37,902	38,489	587	1.5%
Farm	959	954	(5)	(0.5%)
Derelict properties	8	9	1	12.5%
Total number of assessments	38,869	39,452	583	1.5%

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

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

Type or class of land	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
General	11,750,154	13,015,362	1,265,208	10.8%
Farm	723,438	818,843	95,405	13.2%
Derelict properties	1,950	2,108	158	8.1%
Total value of land	12,475,541	13,836,312	1,360,771	10.9%

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	Per Rateable Property	Change	
	2020/21	2021/22		
	\$	\$	\$	%
Municipal	140.00	142.00	2.00	1.4%

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

Type of Charge	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
Municipal	5,415	5,515	100	1.8%

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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 2020/21 \$	Per Rateable Property 2021/22 \$	Change	
			\$	%
Garbage collection	352.00	357.00	5.00	1.4%
Landfill levy	23.00	24.80	1.80	7.8%
Total	375.00	381.80	6.80	1.8%

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	2020/21 \$'000	2021/22 \$'000	Change	
			\$'000	%
Garbage collection	12,607	12,865	258	2.0%
Landfill levy	821	890	69	8.4%
Total	13,428	13,754	326	2.4%

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

Type of Charge	Per Rateable Property 2020/21 \$	Per Rateable Property 2021/22 \$	Change	
			\$	%
Garbage 120L Bin.	225.00	229.00	4.00	1.8%
Garbage 240L Bin	332.00	337.00	5.00	1.5%
Garbage 240L Bin - Special	256.00	260.00	4.00	1.6%
Recycling	77.00	78.00	1.00	1.3%
Organics/Green Waste	50.00	50.00	-	0.0%

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

	2020/21 \$'000	2021/22 \$'000	Change \$'000	%
General Rates	54,376	56,185	1,809	3.3%
Municipal Charges	5,415	5,515	100	1.8%
Garbage Charges	12,607	12,865	258	2.0%
Landfill Levy	821	890	69	8.4%
Cultural & Recreational Land Rates	92	88	(4)	(4.8%)
Payments in lieu of rates	7,938	8,042	104	1.3%
Supplementary rates and charges	418	130	(288)	(68.9%)
Total Rates and charges	81,667	83,713	2,046	2.5%

4.1.1(l) Fair Go Rates System Compliance

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

	2020/21	2021/22
Total Base Rates & Municipal Charge*	\$ 59,799,495	\$ 60,787,404
Number of rateable properties*	38,869	39,452
Base Average Rates	1,538.49	1,540.79
Maximum Rate Increase (set by the State Government)	2.00%	1.50%
Capped Average Rate	\$ 1,569.26	\$ 1,563.91
Maximum General Rates and Municipal Charges Revenue	\$ 60,995,485	\$ 61,699,215
Budgeted General Rates and Municipal Charges Revenue	\$ 59,791,000	\$ 61,699,097

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 (2021/22: estimated \$0.130 million and 2020/21:\$0.418 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 0.00309027 for all rateable farm properties.
- A derelict properties rate of 0.01236108 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 0.01236108 and will generate \$26,051, which represents 0.03% 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.

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Notes to the financial statements

4.1.2 Statutory fees and fines

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Infringements and costs	574	771	197	34.3%
Town planning fees	15	12	(3)	(20.0%)
Land information certificates	92	62	(30)	(32.6%)
Permits	744	677	(67)	(9.0%)
Other	187	139	(48)	(25.7%)
Health Registrations	-	379	381	(19050.0%)
Pool / Spa Registrations	57	10	(47)	(82.5%)
Animal Registrations	485	495	10	2.1%
Total statutory fees and fines	2,152	2,545	393	18.3%

4.1.3 User fees

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Aged and health services	1,779	2,068	289	16.2%
Leisure centre and recreation	1,088	1,948	860	79.0%
Child care/children's programs	3,413	4,231	818	24.0%
Waste management services	2,297	2,228	(69)	(3.0%)
Other fees and charges	1,057	1,191	134	12.7%
Total user fees	9,634	11,666	2,032	21.1%

2021/22 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 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000 %	
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	24,847	17,414	(7,433)	(29.9%)
State funded grants	36,829	10,916	(25,913)	(70.4%)
Total grants received	61,676	28,330	(33,346)	(54.1%)
(a) Operating Grants				
Recurrent - Commonwealth Government	8,609	15,694	7,085	82.3%
Financial Assistance Grants	5,503	12,315	6,812	123.8%
Aged and Disability Programs	2,799	3,032	233	8.3%
Employment Facilitation Programs	268	341	73	27.2%
Family & Childrens Programs	39	6	(33)	(84.6%)
Recurrent - State Government	9,914	10,703	789	8.0%
Aged and Disability Programs	1,675	1,722	47	2.8%
Arts Programs	155	155	0	0.0%
Emergency Management	-	-		
Environment Sustainability	22	33		
Family & Childrens Programs	5,956	6,519	563	9.5%
Libraries	529	529	0	0.0%
Maternal & Child Health Program	1,399	1,557	158	11.3%
School Crossings	178	188	10	5.6%
Total recurrent grants	18,523	26,397	7,874	42.5%
Non-recurrent - Commonwealth Gov	2,365	20	(2,345)	(99.2%)
Aged and Disability Programs	46	-	(46)	(100.0%)
Economic Development	138	-	(138)	
Environment Sustainability	13	20	7	53.8%
Family & Childrens Programs	147	-	(147)	(100.0%)
Community Infrastructure	2,000	-	(2,000)	
Other	21	-	(21)	(100.0%)
Non-recurrent - State Government	7,237	213	(7,024)	(97.1%)
Arts Programs	28	-	(28)	(100.0%)
Economic Development	660	15	(645)	(97.7%)
Emergency Management	720	73	(647)	(89.9%)
Employment Facilitation Programs	2,215	-	(2,215)	(100.0%)
Family & Childrens Programs	6	-	(6)	(100.0%)
Other Recreation Facilities	250	-	(250)	(100.0%)
Public Lighting	263	-	(263)	(100.0%)
Recreational, Leisure & Community Facilities	1,910	125	(1,785)	(93.5%)
Other	10	-	(10)	(100.0%)
Carparking	1,025	-	(1,025)	(100.0%)
Community Support & Development	150	-	(150)	(100.0%)
Total non-recurrent grants	9,602	233	(9,369)	256.0%
Total operating grants	28,125	26,630	(1,495)	(5.3%)

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Notes to the financial statements

4.1.4 Grants (contd.)

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000 %	
(b) Capital Grants				
Recurrent - Commonwealth Government	1,700	1,700	0	0.0%
Roads to recovery	1,700	1,700	0	0.0%
Recurrent - State Government	0	0	-	-
Total recurrent grants	1,700	1,700	0	0.0%
Non-recurrent - Commonwealth Government	12,173	-	12,173	(100.0%)
Bridges	300	-	(300)	(100.0%)
Buildings	7,589	-	(7,589)	(100.0%)
Footpaths and Cycleways	579	-	(579)	(100.0%)
Off Street Carparks	21	-	(21)	(100.0%)
Parks, Open Space and Streetscapes	938	-	(938)	(100.0%)
Recreational, Leisure & Community Facilities	1,505	-	(1,505)	(100.0%)
Roads to recovery	850	-	(850)	(100.0%)
Roads	391	-	(391)	(100.0%)
Non-recurrent - State Government	19,678	-	(19,678)	(100.0%)
Buildings	7,865	-	(7,865)	(100.0%)
Footpaths and Cycleways	85	-	(85)	(100.0%)
Parks, Open Space and Streetscapes	292	-	(292)	(100.0%)
Recreational, Leisure & Community Facilities	6,638	-	(6,638)	(100.0%)
Roads	3,998	-	(3,998)	(100.0%)
Other Infrastructure	800	-	(800)	(100.0%)
Total non-recurrent grants	31,851	-	(31,851)	(100.0%)
Total capital grants	33,551	1,700	(31,851)	(94.9%)
Total Grants	61,676	28,330	(33,346)	(54.1%)

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 decrease by 5.3% (or \$1.495 million) compared to 2020/21. This decrease primarily relates to a high number of non recurrent grants received in 2020/21 (e.g. Working for Victoria and Drought Communities including Flynn Hall funding) partially offset by the expectation of not receiving any advance payments for Financial Assistant Grants in 2020/21 for 2021/22 (the expected funding of \$12.315 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.

2021/22 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 94.9% (or \$31.851 million) compared to 2020/21 mainly associated with funding received from the State and Federal Governments in relation to various Major Recreational facilities and the Gippsland Performing Arts Centre as these major projects are coming to their completion. "Analysis of Capital Budget" includes a more detailed analysis of the grants and contributions expected to be received during the 2021/22 year.

4.1.5 Contributions

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Monetary	429	90	(339)	(79.0%)
Non-monetary	4,000	4,000	0	0.0%
Total contributions	4,429	4,090	(339)	(7.7%)

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 2021/22 budget is lower compared to 2020/21 due to expected 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.

4.1.6 Other income

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Interest	1,218	750	(468)	(38.4%)
Other Rent	661	731	70	10.6%
Sales	438	647	209	47.7%
Contributions other	157	247	90	57.3%
Other	573	699	126	22.0%
Total other income	3,047	3,074	27	0.9%

Overall other income is projected to remain stable with a minor increase in 2021/22. There is anticipated increases in Kiosk sales as services that were impacted by COVID19 closures in 2020/21 are anticipated to return towards normal. Largely offsetting this there is a anticipated reduction in interest income due to current low interest rates and shrinking investment funds as major capital projects are completed. Together with falling rate mainly due to reimbursements related to the 2019 Yinnar South Bushfires recognised in 2020/21 together with reduced interest income as Council spends money that has been received in advance primarily relating to capital grants.

2021/22 Budget

Notes to the financial statements

4.1.7 Employee costs

	Forecast		Change	%
	Actual	Budget		
	2020/21	2021/22		
	\$'000	\$'000	\$'000	
Salaries & Wages	52,455	57,717	5,262	10.0%
Superannuation	4,910	5,234	324	6.6%
Workcover	1,468	1,364	(104)	(7.1%)
Fringe Benefits tax	349	360	11	3.2%
Other	2,506	1,970	(536)	(21.4%)
Total employee costs	61,688	66,645	4,957	8.0%

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 8.0% or \$4.96 million compared to 2020/21 forecast. Salary and Wages have been budgeted in accordance with Council's Enterprise Bargaining Agreement and annual award increases for banded staff. The major component of the increase in 2021/22 is the one-off transition costs of Council exiting out of the provision of Aged care services in June 2022.

4.1.8 Materials and services

	Forecast		Change	%
	Actual	Budget		
	2020/21	2021/22		
	\$'000	\$'000	\$'000	
Contract Payments	27,914	20,707	(7,207)	(25.8%)
Building Maintenance	296	400	104	35.1%
General Maintenance	4,892	4,585	(307)	(6.3%)
Utilities	3,251	3,561	310	9.5%
Office Administration	2,909	2,127	(782)	(26.9%)
Information Technology	2,498	2,301	(197)	(7.9%)
Insurance	1,226	1,248	22	1.8%
Consultants	3,256	1,024	(2,232)	(68.6%)
Other	263	235	(28)	(10.6%)
Total materials and services	46,505	36,188	(10,317)	(22.2%)

Materials and Services are forecast to decrease by 22.2% or \$10.317 million compared to 2020/21. This is mainly a result of higher levels of spending in 2020/21 as a result of funds carried forward from previous financial years and non-recurrent operating grants received.

2021/22 Budget

Notes to the financial statements

4.1.9 Depreciation

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Property	7,186	8,926	1,740	24.2%
Plant & equipment	2,245	2,205	(40)	(1.8%)
Infrastructure	20,341	19,095	(1,246)	(6.1%)
Total depreciation	29,772	30,226	454	1.5%

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for property, plant and equipment including infrastructure assets such as roads and drains. The projected increase of \$0.454 million is mainly due to the completion of the 2020/21 capital works program and the projected completion of the Gippsland Performing Arts Centre in the first half of 2021/22. This is largely offset by a saving in infrastructure depreciation as Council's current landfill cell will be fully depreciated early in the financial year.

Refer to section 12. "Analysis of Capital Budget" for a more detailed analysis of Council's capital works program for the 2021/22 year.

4.1.10 Amortisation - Intangible assets

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Landfill Rehabilitation	612	89	(523)	(85.5%)
Software	18	4	(14)	(77.8%)
Total amortisation - intangible assets	630	93	(537)	(85.2%)

Amortisation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's intangible assets. The projected decrease of \$0.537 million is due to the current landfill cell and software assets coming to the end of their projected useful lives.

4.1.11 Amortisation - Right of assets

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Property	23	23	0	0.0%
Vehicles	16	15	(1)	(6.3%)
Total amortisation - right of use assets	39	38	(1)	(2.6%)

This item attempts to allocate the value of Council's right of use an assets over their useful life e.g. leased property and vehicles. No material change is anticipated in 2021/22.

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Notes to the financial statements

4.1.12 Other expenses

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Auditors remuneration - VAGO	62	62	0	0.0%
Auditors remuneration - Internal	120	121	1	0.8%
Audit other	39	52	13	33.3%
Councillors' Allowances	312	323	11	3.5%
Operating lease rentals	125	41	(84)	(67.2%)
Grants	2,448	1,223	(1,225)	(50.0%)
Levies	1,500	1,785	285	19.0%
Total other expenses	4,606	3,607	(999)	(21.7%)

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 \$0.999 million in 2021/22 predominantly due to the grants made available in 2020/21 under the COVID-19 Business & Community support grants package partially offset by an increase in landfill levy fees payable to the State Government as a result of previously announced levy increases.

4.2 Balance Sheet

4.2.1 Assets

Current assets (\$18.003 million decrease) - mainly due to reduced other financial assets (being cash investments) as a result of capital funding received in advance in 2020/21 that will be spent in the 2021/22 financial year. A more detailed analysis of this change is included in section 3.4. "Statement of Cash Flows".

Non current assets (\$30.151 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 with the next cell not currently expected to open until early in the 2022/23 financial year.

4.2.2 Liabilities

Current liabilities (\$4.449 million decrease) - the decrease in current liabilities (that is, obligations council must pay within the next year) is mainly due to decreased trade and other payables due to an expected reduction in unearned income from unspent government grants, together with landfill provisions decreasing as Council rehabilitates its legacy landfill sites.

Non current liabilities (\$5.109 million decrease) - the decrease in non current liabilities (that is, obligations council must pay beyond the next year) is predominantly as result of the repayment of existing borrowings. Provisions decrease by a net of \$2.600 million mainly due to landfill rehabilitation works to be carried out during the year.

4.2.3 Borrowings

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

	2020/21 \$'000	2021/22 \$'000
Amount borrowed as at 30 June of the prior year	10,276	25,904
Amount proposed to be borrowed	18,200	0
Amount projected to be redeemed	(2,572)	(2,466)
Amount of borrowings as at 30 June	25,904	23,438

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 \$25.686 million.

Other Reserves are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts form part of the overall Accumulated Surplus of the Council, however are separately disclosed.

4.3.2 Equity

Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. The decrease in accumulated surplus of \$4.070 million results directly from the deficit 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 \$18.062 million is mainly due to decreased inflow of capital grants \$31.851 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 \$60.550 million mainly due to decreased outflows (\$51.388 million) for property, plant and equipment (capital works) as a result of reduced external funding as the major recreation projects and Gippsland Performing Arts Centre are completed, together with reduced proceeds from investments as surplus funds are expended for these projects.

4.4.3 Net cash flows provided by/used in financing activities

An movement from net inflows in 2020/21 to net outflows in 2021/22 of \$18.034 million compared to 2020/21 is mainly the result of no new borrowings budgeted for the 2021/22 financial year compared to \$18.20 million forecasted proceeds from loans in the 2020/21 financial year for major capital projects.

2021/22 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 2021/22 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 2020/21 \$'000	Budget 2021/22 \$'000	\$'000	%
Property	54,068	4,771	(49,297)	(91.2%)
Plant and equipment	3,105	3,230	125	4.0%
Infrastructure	28,651	23,305	(5,346)	(18.7%)
Total	85,824	31,305	(54,519)	(63.5%)

	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	4,771	-	2,271	2,500	-	-	-	4,771	-
Plant and equipment	3,230	15	3,215	-	-	-	-	3,230	-
Infrastructure	23,305	7,930	15,315	60	-	1,700	-	21,605	-
Total	31,306	7,945	20,801	2,560	-	1,700	-	29,606	-

2021/22 Budget Capital Works Program

Capital works program

For the year ending 30 June 2022

4.5.2 Current Budget

Capital Works Area	Asset expenditure type					Summary of funding sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000
PROPERTY									
Buildings									
Building Component Renewal Program	1,944	-	1,944	-	-	-	-	1,944	-
Bus Shelter	30	-	30	-	-	-	-	30	-
Latrobe Leisure Maintenance and Upgrade Program	298	-	298	-	-	-	-	298	-
Total Buildings	2,271	-	2,271	-	-	-	-	2,271	-
TOTAL PROPERTY	2,271	-	2,271	-	-	-	-	2,271	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant Replacement Program	1,046	-	1,046	-	-	-	-	1,046	-
Plant Replacement - Landfill Compactor	700	-	700	-	-	-	-	700	-
Fleet Replacement Program	834	-	834	-	-	-	-	834	-
Latrobe Leisure Equipment Replacement Program	25	-	25	-	-	-	-	25	-
Total Plant, Machinery and Equipment	2,605	-	2,605	-	-	-	-	2,605	-
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	3,230	15	3,215	-	-	-	-	3,230	-

2021/22 Budget Capital Works Program

Capital Works Area	Asset expenditure type					Summary of funding sources			
	Project cost \$'000	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	974	-	974	-	-	-	-	974	-
Local Road Reseal Program	6,066	-	6,066	-	-	-	-	6,066	-
Road Rehabilitation Program	3,107	-	3,107	-	-	1,700	-	1,407	-
Construction of CFA & Garbage Truck turn-arounds	60	-	-	60	-	-	-	60	-
Total Roads	10,206	-	10,146	60	-	1,700	-	8,506	-
Bridges									
Bridge and Culverts component renewal Program	150	-	150	-	-	-	-	150	-
Bridge Deck Renewal -Lewis's Road	150	-	150	-	-	-	-	150	-
New endwalls - Dranes Road	60	-	60	-	-	-	-	60	-
Replace deck - new DDA handrail.Northways Rd Pedestrian Bridge	50	-	50	-	-	-	-	50	-
Detailed Bridge Design	35	-	35	-	-	-	-	35	-
Total Bridges	445	-	445	-	-	-	-	445	-
Footpaths and Cycleways									
Footpath Replacement Program	978	-	978	-	-	-	-	978	-
Footpath Linear Path Program	93	93	-	-	-	-	-	93	-
Footpath Missing Link Program	103	103	-	-	-	-	-	103	-
Gravel Path Renewal Project	35	-	35	-	-	-	-	35	-
Total Footpaths and Cycleways	1,208	195	1,013	-	-	-	-	1,208	-

2021/22 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									
Systematic CCTV Assessment for Piped Stormwater System	75	-	75	-	-	-	-	75	-
Erosion control Eel Hole Creek - Outfall	75	-	75	-	-	-	-	75	-
Reservoir Wall & Outfall Stabilisation - Traralgon Railway Reserve	75	-	75	-	-	-	-	75	-
Wetlands & Retention Structure Renewal Program	278	-	278	-	-	-	-	278	-
Total Drainage	503	-	503	-	-	-	-	503	-
Waste Management									
Landfill Cell development	2,530	-	2,530	-	-	-	-	2,530	-
Total Waste Management	2,530	-	2,530	-	-	-	-	2,530	-
Parks, Open Space and Streetscapes									
Play Space Implementation Plan Program	515	235	280	-	-	-	-	515	-
Retaining Wall Renewal Program	155	-	155	-	-	-	-	155	-
Total Parks, Open Space and Streetscapes	670	235	435	-	-	-	-	670	-
Off Street Car Parks									
Offstreet carpark renewal - GPAC on street parking	243	-	243	-	-	-	-	243	-
Total Off Street Car Parks	243	-	243	-	-	-	-	243	-
TOTAL INFRASTRUCTURE	15,805	430	15,315	60	-	1,700	-	14,105	-
TOTAL NEW CAPITAL WORKS FOR 2021/22	21,306	445	20,801	60	-	1,700	-	19,606	-

2021/22 Budget Capital Works Program

4.5.3 Works carried forward from the 2020/21 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'ns \$'000	Council cash \$'000	Borrow's \$'000
PROPERTY									
Buildings									
Kernot Hall Refurbishment	2,500	-	-	2,500	-	-	-	2,500	-
Total Buildings	2,500	-	-	2,500	-	-	-	2,500	-
TOTAL PROPERTY	2,500	-	-	2,500	-	-	-	2,500	-
INFRASTRUCTURE									
Parks, Open Space and Streetscapes									
Moe Rail Precinct Revitalisation Stage 2	7,500	7,500	-	-	-	-	-	7,500	-
Total Parks, Open Space and Streetscapes	7,500	7,500	-	-	-	-	-	7,500	-
TOTAL INFRASTRUCTURE	7,500	7,500	-	-	-	-	-	7,500	-
TOTAL CARRIED FWD WORKS FROM 2020/21	10,000	7,500	-	2,500	-	-	-	10,000	-
TOTAL CAPITAL WORKS	31,306	7,945	20,801	2,560	-	1,700	-	29,606	-

2021/22 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 Council			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	cash \$'000	Borrow's \$'000

4.6.1 Current Budget

PROPERTY

Buildings

Demolition of Dilapidated Council Buildings	85	-	-	-	-	-	-	85	-
Total Buildings	85	-	-	-	-	-	-	85	-
TOTAL PROPERTY	85	-	-	-	-	-	-	85	-

INFRASTRUCTURE

Footpaths and Cycleways

Path New & Upgrade (DCP & Intertown Network) design	60	-	-	-	-	-	-	60	-
Total Footpaths and Cycleways	60	-	-	-	-	-	-	60	-

Roads

Guardrail renewal	30	-	-	-	-	-	-	30	-
Pram Ramp Crossing upgrade to DDA compliance	65	-	-	-	-	-	-	65	-
Traffic and Pedestrian Safety Program	75	-	-	-	-	-	-	75	-
Traffic Light Renewal & Maintenance Agreement	30	-	-	-	-	-	-	30	-
Traffic Control & DDA Linemark & TGSI Renewal	20	-	-	-	-	-	-	20	-
Median Upgrade - Operational Safety Improvement	75	-	-	-	-	-	-	75	-
New Linemarking Projects	25	-	-	-	-	-	-	25	-
New Traffic Signs Projects	35	-	-	-	-	-	-	35	-
Total Roads	355	-	-	-	-	-	-	355	-

2021/22 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
Public Lighting									
New Street Lights installations	75	-	-	-	-	-	-	75	-
Public Lighting & Flagpole Replacement Program	135	-	-	-	-	-	-	135	-
Total Public Lighting	210	-	-	-	-	-	-	210	-
Parks, Open Space and Streetscapes									
Unserviceable Street Furniture Replacement Program	50	-	-	-	-	-	-	50	-
Total Parks, Open Space and Streetscapes	50	-	-	-	-	-	-	50	-
Off Street Car Parks									
Upgrade to DDA compliance	50	-	-	-	-	-	-	50	-
Total Off Street Car Parks	50	-	-	-	-	-	-	50	-
Waste Management									
Transfer Station Upgrades	100	-	-	-	-	-	-	100	-
Landfill Rehabilitation	4,700	-	-	-	-	-	-	4,700	-
Total Waste Management	4,800	-	-	-	-	-	-	4,800	-
TOTAL INFRASTRUCTURE	5,525	-	-	-	-	-	-	5,525	-
TOTAL CAPITAL WORKS (OPERATING)	5,610	-	-	-	-	-	-	5,610	-
TOTAL CAPITAL WORKS PROGRAM FOR 2021/22	36,917	7,945	20,801	2,560	-	1,700	-	35,217	-

2021/22 Budget Capital Works Program

Summary of Planned Capital Works Expenditure For the four years ended 30 June 2025

2022/23	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property										
Buildings	2,804	0	2,804	0	0	2,804	0	0	2,804	0
Total Buildings	2,804	0	2,804	0	0	2,804	0	0	2,804	0
Total Property	2,804	0	2,804	0	0	2,804	0	0	2,804	0
Plant and Equipment										
Plant, machinery and equipment	1,925	0	1,925	0	0	1,925	0	0	1,925	0
Fixtures, fittings and furniture	10	0	10	0	0	10	0	0	10	0
Computers and telecommunications	600	0	600	0	0	600	0	0	600	0
Artworks	15	15	0	0	0	15	0	0	15	0
Total Plant and Equipment	2,550	15	2,535	0	0	0	0	0	2,550	0
Infrastructure										
Roads	10,200	0	10,200	0	0	10,200	1,700	0	8,500	0
Bridges	450	0	450	0	0	450	0	0	450	0
Footpaths and cycleways	1,235	200	1,035	0	0	1,235	0	0	1,235	0
Drainage	475	0	475	0	0	475	0	0	475	0
Recreational, leisure and community facilities	354	0	354	0	0	354	0	0	354	0
Waste management	0	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	650	220	430	0	0	650	0	0	650	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	250	0	250	0	0	250	0	0	250	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	13,614	420	13,194	0	0	13,614	1,700	0	11,914	0
Total Capital Works Expenditure	18,968	435	18,533	0	0	18,968	1,700	0	17,268	0

2021/22 Budget Capital Works Program

2023/24	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property										
Buildings	2,906	0	2,906	0	0	2,906	0	0	2,906	0
Total Buildings	2,906	0	2,906	0	0	2,906	0	0	2,906	0
Total Property	2,906	0	2,906	0	0	2,906	0	0	2,906	0
Plant and Equipment										
Plant, machinery and equipment	1,925	0	1,925	0	0	1,925	0	0	1,925	0
Fixtures, fittings and furniture	10	0	10	0	0	10	0	0	10	0
Computers and telecommunications	600	0	600	0	0	600	0	0	600	0
Artworks	15	15	0	0	0	15	0	0	15	0
Total Plant and Equipment	2,550	15	2,535	0	0	2,550	0	0	2,550	0
Infrastructure										
Roads	13,750	0	13,750	0	0	13,750	1,700	0	8,550	3,500
Bridges	450	0	450	0	0	450	0	0	450	0
Footpaths and cycleways	1,235	200	1,035	0	0	1,235	0	0	1,235	0
Drainage	525	0	525	0	0	525	0	0	525	0
Recreational, leisure and community facilities	389	0	389	0	0	389	0	0	389	0
Waste management	1,000	0	1,000	0	0	1,000	0	0	1,000	0
Parks, open space and streetscapes	650	220	430	0	0	650	0	0	650	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	250	0	250	0	0	250	0	0	250	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	18,249	420	17,829	0	0	18,249	1,700	0	13,049	3,500
Total Capital Works Expenditure	23,705	435	23,270	0	0	23,705	1,700	0	18,505	3,500

2021/22 Budget Capital Works Program

2024/25	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property										
Buildings	3,022	0	3,022	0	0	3,022	0	0	3,022	0
Total Buildings	3,022	0	3,022	0	0	3,022	0	0	3,022	0
Total Property	3,022	0	3,022	0	0	3,022	0	0	3,022	0
Plant and Equipment										
Plant, machinery and equipment	1,925	0	1,925	0	0	1,925	0	0	1,925	0
Fixtures, fittings and furniture	10	0	10	0	0	10	0	0	10	0
Computers and telecommunications	600	0	600	0	0	600	0	0	600	0
Artworks	15	15	0	0	0	15	0	0	15	0
Total Plant and Equipment	2,550	15	2,535	0	0	2,550	0	0	2,550	0
Infrastructure										
Roads	10,300	0	10,300	0	0	10,300	1,700	0	8,600	0
Bridges	450	0	450	0	0	450	0	0	450	0
Footpaths and cycleways	1,235	200	1,035	0	0	1,235	0	0	1,235	0
Drainage	525	0	525	0	0	525	0	0	525	0
Recreational, leisure and community facilities	400	0	400	0	0	400	0	0	400	0
Waste management	2,000	0	2,000	0	0	2,000	0	0	2,000	0
Parks, open space and streetscapes	650	220	430	0	0	650	0	0	650	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	250	0	250	0	0	250	0	0	250	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	15,810	420	15,390	0	0	15,810	1,700	0	14,110	0
Total Capital Works Expenditure	21,382	435	20,947	0	0	21,382	1,700	0	19,682	0

2021/22 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.

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

Indicator	Measure	Notes	Actual 2019/20	Forecast 2020/21	Budget 2021/22	Strategic Resource Plan Projections			Trend + / o / -
						2022/23	2023/24	2024/25	
Operating Position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(5.0%)	(13.9%)	(6.2%)	(4.7%)	(4.4%)	(3.9%)	+
Liquidity									
Working Capital	Current assets / current liabilities	2	324.7%	204.6%	181.0%	196.5%	201.5%	198.3%	+
Unrestricted Cash	Unrestricted cash / current liabilities		(71.2%)	27.4%	32.1%	32.9%	34.1%	31.8%	o
Obligations									
Loans & Borrowings	Interest bearing loans and borrowings / rate revenue		19.3%	0.9%	0.8%	0.8%	0.7%	0.7%	o
Loans & Borrowings	Interest and principal repayments / rate revenue		2.9%	3.9%	3.6%	3.5%	3.4%	3.7%	+
Indebtedness	Non-current liabilities / own source revenue	3	26.9%	35.8%	29.2%	27.4%	25.7%	18.9%	+
Asset renewal	Asset renewal and upgrade expense / asset depreciation	4	57.5%	114.0%	77.3%	58.3%	71.9%	63.6%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	5	60.1%	64.6%	64.7%	67.6%	67.8%	68.0%	-
Rates effort	Rate revenue / property values (CIV)		0.7%	0.7%	0.6%	0.6%	0.6%	0.6%	o

2021/22 Budget

Financial Performance Indicators

Indicator	Measure	Notes	Actual 2019/20	Forecast Actual 2020/21	Budget 2021/22	Strategic Resource Plan Projections			Trend + / o / -
						2022/23	2023/24	2024/25	
Efficiency									
Expenditure level	Total expenses / no. of property assessments		\$3,519	\$3,702	\$3,483	\$3,322	\$3,353	\$3,377	-
Revenue level	Total General rates and Municipal charges / No. of property assessments		\$1,542	\$1,538	\$1,564	\$1,591	\$1,623	\$1,656	+

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 increase marginally over the four budget years.

3 Indebtedness- This ratio decreases in 2021/22 due to reducing liabilities as a result of decreasing landfill rehabilitation provisions as the capping of previous landfill sites at Moe and Morwell completed and repayment of borrowings. A larger reduction in year 4 is due to an interest only loan moving into current liabilities.

4 Asset renewal and upgrade - This percentage indicates the extent of Council's asset renewals and upgrades 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 75% and subsequent falling to just under 64% 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.

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

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Fees & Charges

FEES AND CHARGES

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Freedom of Information	110	Property and Legal	111
Community Public/Products Liability Insurance	110	Off Street Car Parks	111

COMMUNITY HEALTH AND WELLBEING

Direct Care

SERVICE TYPE DIRECT CARE	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Home Care/Personal Care			
Low Income	<i>Per hour - gst free</i>	7.00	7.10
Couple Low Income	<i>Per hour - gst free</i>	9.60	9.80
Medium Income	<i>Per hour - gst free</i>	15.50	15.80
Couple Medium Income	<i>Per hour - gst free</i>	19.40	19.80
Full Cost (Non Public Holiday)	<i>Per hour - gst inc</i>	60.70	61.90
Full Cost (Non Public Holiday)	<i>Per 1/2 hour - gst inc</i>	33.70	34.40
Full Cost (Public Holiday)	<i>Per hour - gst inc</i>	123.40	125.90
Full Cost (Overtime)	<i>Per hour - gst inc</i>	91.10	92.90
Full Cost (Overtime)	<i>Per 1/2 hour</i>	58.30	59.50
Full Cost (Same Day Service)	<i>Per hour - gst inc</i>	123.40	125.90
Veterans Respite	<i>Fee as per agreement with DVA</i>	as per agreement	as per agreement
Veterans HCPC	<i>Fee as per agreement with DVA</i>	as per agreement	as per agreement
Respite Care			
Subsidised.	<i>Per hour - gst free</i>	4.60	4.70
Full Cost (Non Public Holiday)	<i>Per hour - gst inc</i>	60.70	61.90
Full Cost (Public Holiday)	<i>Per hour - gst inc</i>	123.40	125.90
Full Cost (Overtime)	<i>Per hour - gst inc</i>	91.10	92.90
Meals on Wheels Service <i>(includes all costs of providing meals)</i>			
Subsidised.	<i>Per meal</i>	9.50	9.70
Full cost meals.	<i>Per meal.</i>	15.70	16.00
Home Maintenance			
Single.	<i>Per hour - gst free</i>	12.40	12.60
Couple.	<i>Per hour - gst free</i>	18.60	19.00
Full Cost (Non Public Holiday)	<i>Per hour (Mon - Fri) - gst inc</i>	78.00	79.60
Landfill Fees.	<i>*refer waste disposal fees schedule.</i>	cost recovery	cost recovery

COMMUNITY HEALTH AND WELLBEING

Direct Care

SERVICE TYPE DIRECT CARE	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Social Support Group			
Subsidised with Meal (Centre Based)	<i>Per session</i>	11.40	11.60
Subsidised without Meal (Outing)	<i>Per session</i>	6.30	6.40
Morning Melodies (plus cost of event paid at entry)	<i>Per session</i>	11.20	11.40
Special Events (costs to be advertised with notification of the event)	<i>Per session</i>		
Full Cost (Level 1 & 2 CHSP Funding)	<i>Per session</i>	32.00	32.60
Full Cost (Level 3 & 4 CHSP Funding)	<i>Per session</i>	60.70	61.90
Residing in Supported Accommodation	<i>Per session</i>	112.20	114.40
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>	1.10	1.10
Senior Citizens Centres Hire			
CHSP eligible organisation/groups.		No Charge	No Charge
Community organisations/groups:			
Per hour.	<i>8am – 5pm.</i>	18.30	18.70
Evening.	<i>5pm – midnight.</i>	148.60	151.60
Full Day & Evening.	<i>8am – midnight.</i>	245.60	250.50
Commercial organisations			
Per hour	<i>8am – 5pm.</i>	30.90	31.50
Evening	<i>5pm – midnight.</i>	242.40	247.20
Full Day & Evening	<i>8am – midnight.</i>	400.00	408.00
Security Deposit:			
Without alcohol.		306.00	315.00
With alcohol.		561.00	575.00

COMMUNITY HEALTH AND WELLBEING

Public Libraries

SERVICE TYPE PUBLIC LIBRARIES	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Consumables	USB Drive – 2GB	9.50	5.00
	Individual Head Sets	6.50	7.00
Research Fee	Public Request.	14.70	15.00
	Commercial/Community Group Request.	29.50	30.10
Library Meeting Room	Community and Not For Profit Groups.	No Charge	No Charge
	Commercial.	31.00	31.60
	Commercial.	150.00	153.00
Fees	Replacement Cards.	3.70	-
	Inter Library Loan	No Charge POA POA	No Charge POA POA
Damaged or Lost Items	Replacement Cost	7.90	8.10
	Beyond Repair Magazine	4.00	4.10
	Talking Books	17.00	17.30

COMMUNITY HEALTH AND WELLBEING

Public Libraries

SERVICE TYPE PUBLIC LIBRARIES	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Photocopying	Black & White A4	0.20	0.25
	Black & White A3	0.40	0.50
	Colour Printing A4	0.70	0.80
	Colour Printing A3	0.90	1.20
Laminating	A4	2.70	2.80
	A3	3.70	3.80
Calico Library Bags	New Member	No Charge	No Charge
	Additional/Replacement	2.70	3.50
Events	Author Talk (standard)	5.00	5.10
	Author Talk (Special, Literarn Festival, high profile) - Member	25.00	25.50
	Author Talk (Special, Literarn Festival, high profile) - Non Member	30.00	30.60
	Adult Workshops Library Member	10.00	10.20
	Adult Workshops Non Library Member	15.00	15.30
	Adult Workshops Library Member	25.00	25.50
Adult Workshops Non Library Member	30.00	30.60	

COMMUNITY HEALTH AND WELLBEING

Family & Childrens Services

SERVICE TYPE FAMILY & CHILDRENS SERVICES	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Family Day Care			
Fees During Core Hours	<i>(8am–6pm weekdays)</i>	8.70	n/a
Fees Outside of Core Hours	<i>Per child/hour weekdays</i>	9.20	n/a
Fee for weekend care	<i>Per child/hour weekend</i>	10.20	n/a
Public Holidays	<i>Per child/hour.</i>	11.70	n/a
Administration Fee	<i>Per hour of care provided.</i>	1.40	n/a
Communication Fee		13.30	n/a
Induction Training	<i>New care providers pp.</i>	37.70	n/a
Travel Charges	<i>Per km</i>	1.20	n/a
Holding Fee	<i>% of fee per child per hour.</i>	1.00	n/a
Meal Charges Per Child (Carers' home)			
Breakfast	<i>Each</i>	3.60	n/a
Lunch	<i>Each</i>	4.10	n/a
Dinner	<i>Each</i>	4.60	n/a
Snacks	<i>Each</i>	2.00	n/a
Community Care			
HACC-PYP funded Community Care services	<i>per hour (gst free)</i>	n/a	6.30
Early Learning Centre <i>(includes Carinya, Moe Place and Traralgon)</i>			
Full Time Care	<i>5 full days/child/week.</i>	460.00	470.00
Full Day Care	<i>Per day</i>	97.00	99.00
Half Day Care	<i>Per half day</i>	61.50	63.00
Holding Fee	<i>% Per place</i>	100%	100%
After Kinder Care	<i>Hourly</i>	16.00	16.50

COMMUNITY HEALTH AND WELLBEING

Family & Childrens Services

SERVICE TYPE FAMILY & CHILDRENS SERVICES	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)	
Moe PLACE	Moe Early Learning Centre			
	Moe Vacation Care	<i>Full Day Care</i>	74.00	76.00
		<i>Excursion Levy -Local</i>	15.50	15.80
		<i>Excursion Levy - Out of Gippsland</i>	20.50	20.90
	Basketball Stadium			
	Court Hire - General	<i>Per hour</i>	50.00	51.00
	Half Court Hire - General	<i>Per hour</i>	26.00	26.50
	Court Hire - Schools	<i>Per hour</i>	40.60	41.40
	Half Court Hire - Schools	<i>Per hour</i>	20.80	21.20
	Court Hire	<i>Per Day (9am - 6pm)</i>	218.50	222.90
Community Kitchen				
Kitchen Hire	<i>Per hour</i>	14.60	14.90	
Kitchen Hire	<i>Per day</i>	52.00	53.00	
Meeting Rooms <i>(Moe Place, Churchill Hub)</i>	Meeting Rooms			
	Community and Not For Profit Groups.	<i>Per hour</i>	No Charge	No Charge
	Commercial	<i>Per hour</i>	26.50	27.00
		<i>Per Day</i>	159.20	162.40
Preschools				
	Enrolment administration fee	<i>3 & 4 year old programs</i>	30.00	31.00
	Preschool – 4 yr old program	<i>Per Term (effective Jan 2022)</i>	280.00	290.00
	Prekinder – 3 yr old program	<i>Per Term (effective Jan 2022)</i>	240.00	100.00

COMMUNITY HEALTH AND WELLBEING
Family Health Services

SERVICE TYPE FAMILY HEALTH SERVICES	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (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;"> 32.00 109.00 31.00 98.00 52.00 </div>	<div style="text-align: right;"> 32.60 111.20 31.60 100.00 53.00 </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;"> 62.50 </div>	<div style="text-align: right;"> 63.80 </div>

COMMUNITY HEALTH AND WELLBEING

Leisure Facilities

SERVICE TYPE LEISURE FACILITIES	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Indoor Pool – Swims	Adult <i>16 years and over.</i>	6.60	6.70
	Child <i>Child 5–15 yrs & High School Student</i>	4.70	4.80
	Concession <i>Pension, Seniors & Health Care Card</i>	5.00	5.00
	Family* <i>*As listed on Medicare Card</i>	17.60	18.00
	Schools <i>Per child</i>	4.00	4.10
	Children <i>4 years and under with adult swim.</i>	No Charge	No Charge
Visit Pass – Indoor pools 12 Month expiry from date of issue	Adult <i>Visits x 10 – 10% discount</i>	59.40	60.30
	Child <i>Visits x 10 – 10% discount</i>	42.30	43.20
	Concession <i>Visits x 10 – 10% discount</i>	45.00	45.00
	Family <i>Visits x 10 – 10% discount</i>	158.40	162.00
Indoor Pool – Swim Sauna Spa	Adult <i>Each</i>	10.90	11.10
	Concession <i>Each</i>	8.20	8.30
	After Entry/Class <i>Each</i>	5.50	5.60
	Adult <i>Multipass x 10 – 10% discount</i>	98.00	100.00
	Concession <i>Multipass x 10 – 10% discount</i>	73.80	74.70
	Indoor pool – swim sauna (CHURCHILL ONLY)	Adult <i>Each</i>	9.50
	Concession <i>Each</i>	7.10	7.30
	After Entry/class <i>Each</i>	4.50	4.60

COMMUNITY HEALTH AND WELLBEING

Leisure Facilities

SERVICE TYPE LEISURE FACILITIES		BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Swim Lessons - Group	Infants	<i>Per class - Supervision 1:8</i>	13.40	13.70
	Preschool	<i>Supervision 1:5</i>	14.10	14.40
	School Age	<i>Per class</i>	14.80	15.10
	Adult	<i>Per class</i>	14.80	15.10
	Transition/Lap It Up	<i>Per class</i>	9.00	9.20
	Aust Swim Teacher	<i>Per instructor, per hour</i>	58.90	60.10
Swim Lessons - Group Concession (25% Discount)				
Health Care Card	Infants	<i>Per class - Supervision 1:8</i>	10.10	10.30
Health Care Card	Preschool	<i>Supervision 1:5</i>	10.60	10.80
Health Care Card	School Age	<i>Per class</i>	11.10	11.30
Health Care, Pension & Senior Card	Adult	<i>Per class</i>	11.10	11.30
Swim Lessons - Private	1:1	<i>Per half hour class, per person</i>	39.20	40.00
	1:2	<i>Per half hour class, per person</i>	29.50	30.10
	1:3	<i>Per half hour class, per person</i>	24.00	24.50
Swim Lessons - Private - Concession (25% Discount)				
Concession – Health Care Card	1:1	<i>Per half hour class, per person</i>	29.40	30.00
Concession – Health Care Card	1:2	<i>Per half hour class, per person</i>	22.10	22.60
Concession – Health Care Card	1:3	<i>Per half hour class, per person</i>	18.00	18.40
Other - Indoor Pools	Lane Hire	<i>Per hour.</i>	48.00	49.00
	Carnival Hire	<i>Per day 9am – 5pm</i>	975.00	994.50
	School Carnival Hire	<i>Per day 9am - 3pm</i>	918.00	936.40
	Wet Out of Hours – incl 1 Lifeguard plus 1 Duty Manager	<i>Per hour plus entry fee</i>	84.30	86.00
	Carnival Fee – incl 1 Lifeguard plus 1 Duty Manager	<i>Per hour.</i>	202.00	206.00

COMMUNITY HEALTH AND WELLBEING

Leisure Facilities

SERVICE TYPE LEISURE FACILITIES	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)	
Fitness Program	Group Fitness. Concession	<i>Per class</i> <i>Pension, Seniors & Health Care Card</i>	13.20 9.90	13.50 10.10
	Personal Training.	<i>½ hour.</i> <i>1 hour.</i>	37.40 65.00	38.00 66.30
	Casual Gym. Casual Concession Gym.	<i>Per person</i> <i>Pension, Seniors & Health Care Card</i>	16.00 12.00	16.30 12.20
	Youth Fit Life Fit	<i>Class for specific ages</i>	8.80 6.50	9.00 6.70
Visit Pass – Group Fitness (12 Months Expiry from date of issue)	Adult. Concession. Youth Fit 13-15 1/2 hr Personal Training 1 hr Personal Training	<i>Visits x 10 – 10% discount</i> <i>Visits x 10 – 10% discount</i> <i>Visits x 10 – 10% discount</i> <i>Visits x 10 – 10% discount (half hour session)</i> <i>Visits x 10 – 10% discount (one hour session)</i>	118.80 89.10 79.20 337.00 585.00	121.50 90.90 81.00 342.00 597.00
Visit Pass - Gym (12 Months Expiry from date of issue)	Adult Concession	<i>Visits x 10 – 10% discount</i> <i>Visits x 10 – 10% discount</i>	144.00 108.00	146.70 109.80

COMMUNITY HEALTH AND WELLBEING

Leisure Facilities

SERVICE TYPE LEISURE FACILITIES	BASIS	2020/21 \$ (GST Inc)		2021/22 \$ (GST Inc)			
Stadium (1)	Adult Competition.	<i>Per player per game</i>	6.50	6.60			
	Concession Competition.	<i>High School Students playing in Senior Competitions, Pension, Seniors & Health Care Card Holders</i>	4.90	4.90			
	Junior Competition (during junior competition times only)	<i>Per player per game</i>	4.70	4.80			
	Adult Training	<i>Per player per session #</i>	4.50	4.60			
	Concession Training	<i>High School Students playing in Senior Competitions, Pension, Seniors & Health Care Card Holders</i>	3.40	3.80			
	Junior Training (0-17 years)	<i>Per player per session #</i>	3.60	3.70			
	Schools	<i>Per student</i>	3.60	3.50			
	Court Hire - General	<i>Per court/hour.</i>	50.00	51.00			
	Court Hire - Schools	<i>Per court/hour.</i>	40.60	41.50			
	Tournament Fee*	<i>Per Court per Day (9am – 5pm)</i>	218.50	223.00			
* 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>	60.40	61.60				
Meeting Room Hire	<i>Per hour</i>	29.50	30.00				
# Session is defined as 1 hour for Domestic basketball teams 2 hours for Squad & Representative basketball teams 2 hours for Badminton / Volleyball (in recognition of set up and pack up times)							
Visit Pass Cards - Stadium			x10 (10% discount)	X20 (15% discount)	x10 (10% discount)	X20 (15% discount)	
12 Month expiry from date of issue (One visit used per hour or game)		Adult Stadium Competition	<i>Visit pass – discount</i>	58.50	110.50	59.40	112.20
		Concession Competition	<i>Visit pass – discount</i>	44.10	83.30	44.10	83.30
		Junior Competition	<i>Visit pass – discount</i>	42.30	79.90	43.20	81.60
		Junior Training	<i>Visit pass – discount</i>	N/A	61.20	N/A	62.90

COMMUNITY HEALTH AND WELLBEING

Leisure Facilities

SERVICE TYPE LEISURE FACILITIES	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Membership			
Membership Service Areas	<i>Gym Fitness - as per fitness timetable (including Aqua Aerobics) Pool (including pool,sauna & spa- where applicable)</i>		
Membership Administration Fee (per membership)	Upon joining	70.00	71.00
Bronze Membership Any one (1) of the above Membership Service Areas	Non Concession Concession * Off-Peak #	<i>Monthly</i> <i>Monthly</i> <i>Monthly</i>	49.00 36.80 29.40
			50.00 37.50 30.00
Silver Membership Any two (2) of the above Membership Service Areas	Non Concession Concession * Off-Peak #	<i>Monthly</i> <i>Monthly</i> <i>Monthly</i>	60.00 45.00 36.00
			61.00 46.00 36.50
Gold Membership All three (3) of the above Membership Service Areas	Non Concession Concession * Off-Peak #	<i>Monthly</i> <i>Monthly</i> <i>Monthly</i>	72.00 54.00 43.20
			73.50 55.00 44.00
Corporate			
	21+ people	<i>Discounts valid on full price memberships only. Not valid on concession memberships</i> <i>Discounts off term memberships only</i>	20.00%
			20.00%

(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

COMMUNITY HEALTH AND WELLBEING

Leisure Facilities

SERVICE TYPE LEISURE FACILITIES	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Athletic and Cycling Track			
Adult.	<i>Per participant</i>	4.70	4.80
Concession.	<i>Per participant</i>	3.50	3.60
Junior.	<i>Per participant</i>	3.20	3.30
Adult	<i>Visits x 10 – 10% discount</i>	42.30	43.20
Concession.	<i>Visits x 10 – 10% discount</i>	31.50	32.40
Junior.	<i>Visits x 10 – 10% discount</i>	28.80	29.70
School.	<i>Per student</i>	3.20	3.30
Club Hire.	<i>Per hour.</i>	46.70	47.60
Other/Athletic Carnival.	<i>Full day 9am – 3pm.</i>	576.40	588.00
Cycling / Athletic Club Hire of Bike/ Aths Track.	<i>Per annum / seasonal agreement</i>	995.60	1,015.50
Squash Courts			
Hire.	<i>Per hour.</i>	15.30	15.60
Casual Visit	<i>per person</i>	n/a	5.00
Fitness Room Hire			
Hire.	<i>Per hour.</i>	48.90	49.90
Gippsland Regional Cricket Centre			
Lane Hire	<i>Per hour (up to 4 players)</i>	39.00	40.00
Ball Machine Hire - includes lane, machine and balls	<i>Per Hour - includes Lane Hire</i>	50.00	51.00
Indoor Cricket	<i>Per Participant Per Competition</i>	12.00	12.00
School Clinic	<i>Per Clinic (3 hours)</i>	150.00	153.00
Parties	<i>Per Party - 2 hrs (up to 10 people)</i>	200.00	204.00
Meeting Room	<i>Per Hour</i>	30.00	30.00
Facility Hire	<i>Full Facility per Day (8 hours)</i>	1560	1,560.00

COMMUNITY HEALTH AND WELLBEING

Outdoor Pools

SERVICE TYPE OUTDOOR POOLS	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Entry Fees			
Adult.	<i>16 years and over.</i>	5.00	5.10
Children/ Student.	<i>Child 5 – 15 yrs & High School Student</i>	3.90	4.00
Concession.	<i>Pension, Seniors & Health Care Card</i>	4.10	4.20
Family.	<i>As listed on Medicare Card.</i>	14.60	14.90
Schools	<i>Per child</i>	3.90	4.00
Children.	<i>4 years and under with adult swim.</i>	No Charge	No Charge
Season Passes (Multi-venue)			
Single Adult Pass	<i>16 years and over.</i>	101.00	103.00
Children/ Student.	<i>Child 5 – 15 yrs & High School Student</i>	76.20	77.70
Concession.	<i>Pension, Seniors & Health Care Card</i>	78.80	80.40
Family.	<i>As listed on Medicare Card.</i>	245.00	249.90
Competitions – School Swim Carnival Hire			
School Carnival Full Day (9am - 3pm)	<i>Includes 1 Duty Manager.</i>	471.00	480.40
Other Carnival Full Day (9am - 5pm)	<i>Weekends or Public Holidays</i>	800.00	816.00
School Carnival Half Day (9am-12pm / 12pm-3pm)	<i>Mon - Fri</i>	328.00	334.60
Supervision Required at 1:100 ratio.	<i>Per hour.</i>	57.80	59.00
Out Of Advertised Operating Hours Hire			
Includes 1 Life Guard plus 1 Duty Manager.	<i>Per hour + entry fee per person</i>	84.30	86.00

COMMUNITY HEALTH AND WELLBEING

Caravan Parks

SERVICE TYPE CARAVAN PARKS	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Lake Narracan – Caravan & Camping			
Site Fee Schedule	Permanent On Site.	1,571.00	1,603.00
	<i>Powered per annum (includes 23 days/nights)</i>		
	Powered Site.	41.00	42.00
	Powered Site.	213.00	217.00
	Extra Person.	16.50	17.00
	<i>Per night (Up to 4 people)</i>		
	<i>Weekly (Up to 4 people)</i>		
	<i>Per night.</i>		
	Unpowered Site.	34.50	35.50
	Unpowered Site.	150.00	153.00
	Overnight.	13.50	14.00
	Children.	7.50	8.00
	<i>Per night - Family</i>		
	<i>Weekly - Family</i>		
	<i>Per person.</i>		
	<i>Aged 7 – 17 yrs.</i>		

COMMUNITY HEALTH AND WELLBEING Health Services

SERVICE TYPE HEALTH SERVICES	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Septic Tanks – New Installations			
Fees are set by EPA Victoria	All System Types	685.00	TBA
	<i>In excess of two.</i>	150.00	TBA
	Alteration – Major.	425.00	TBA
	Alteration – Minor.	190.00	TBA
	<i>Maximum.</i>	70.00	TBA
	Search Fee.	70.00	TBA
	Conveyancing Enquiry.	230.00	TBA
	<i>More than two years old.</i>	360.00	TBA
	Extension to Septic Tank Application.	360.00	TBA
	<i>Each</i>	685.00	TBA
	Septic Tank Report & Consent	685.00	TBA
	<i>Each</i>	150.00	TBA
	Additional Fixtures	150.00	TBA
Health Premises			
	New Premises Registration	540.00	550.00
	<i>Commercial Hairdressing & Low Risk Beauty (eyelashes, spray tans, makeup)</i>		
	New Premises Registration	540.00	550.00
	<i>Beauty Treatments-Medium</i>		
	New Premises Registration	360.00	370.00
	<i>Beauty Treatments - Home</i>		
	New Premises Registration	245.00	250.00
	<i>Mobile Hairdressing & Low Risk Beauty (eyelashes, spray tans, makeup)</i>		
	New Premises Registration	550.00	560.00
	<i>Comm Skin Pen/Colonic-High</i>		
	New Premises Registration	305.00	310.00
	<i>Ear-piercing Single Use-Medium</i>		
	New Premises Registration	535.00	545.00
	<i>Combination or 2 or more services</i>		
	Renting chair in another premises - New Registration	310.00	315.00
	<i>Skin penetration (incl tattooing, waxing, body piercing) 1-2 days per venue</i>		
	Renewal Premises Registration	460.00	470.00
	<i>Beauty Treatments-Medium</i>		
	Renewal Premises Registration	310.00	315.00
	<i>Beauty Treatments - Home</i>		
	Renewal Premises Registration	540.00	550.00
	<i>Comm Skin Pen/Colonic-High</i>		
	Renewal Premises Registration	185.00	200.00
	<i>Ear-piercing Single Use-Medium</i>		
	Renewal Premises Registration	525.00	535.00
	<i>Combination or 2 or more services</i>		
	Renting chair in another premises - Renewal	300.00	305.00
	<i>Skin penetration (incl tattooing, waxing, body piercing) 1-2 days per venue</i>		

COMMUNITY HEALTH AND WELLBEING

Health Services

SERVICE TYPE HEALTH SERVICES	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Commercial Accommodation	New Registration.	630.00	640.00
	Annual Renewal.	550.00	560.00
Caravan Parks and Movable Homes <i>(Statutory Fee)</i>	<i>Triennium Fees</i>	1 Fee Unit = 14.81	1 Fee Unit = TBA
	Statutory fees are unable to be amended by Council. This fee is set under the Residential Tenancies Act (Caravan Parks and Movable Dwellings)	17 251.80	17 TBA
	1-25 sites	34 503.60	34 TBA
	26-50 sites	68 1,007.10	68 TBA
	51-100 sites	103 1,524.00	103 TBA
101-150 sites			
Transfer of Registration	Food Act	1 Fee Unit = 14.81	1 Fee Unit = TBA
	Public Health and Wellbeing Act	455.00	TBA
	Residential Tenancies Act	235.00	TBA
	<i>Maximum.</i>	5 fee units 74.10	5 fee units TBA
Plan Approval Fee <i>(Non-compulsory establishment inspection fee)</i>	Food Act Premises.	140.00	145.00
	Public Health & Wellbeing Act Premises.	115.00	120.00
Food & Water Sample Administration Fee	Sample administration fee	210.00	215.00
	Private water supply sample	205.00	210.00

COMMUNITY HEALTH AND WELLBEING

Health Services

SERVICE TYPE HEALTH SERVICES		BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
COMMERCIAL FOOD PREMISES				
Class 1 (Full Time)	New	<i>e.g. Hospitals / Nursing Homes / Childcare Centres</i>	760.00	775.00
	Renewal		695.00	710.00
Class 2A (Full Time)	New	<i>e.g. Restaurants, Fast Food, Deli's</i>	725.00	740.00
	Renewal		670.00	685.00
Class 2B (Part Time)	New	<i>e.g. Supermarkets / Large Manufacturers</i>	1,425.00	1,455.00
	Renewal		1,150.00	1,175.00
Class 2B (Part Time)	New	<i>Minimal unpacked potential hazardous foods</i>	480.00	490.00
	Renewal		430.00	440.00
Class 3A (Full Time)	New	<i>Minimal unpacked potential hazardous foods</i>	420.00	430.00
	Renewal		365.00	375.00
Class 3B (Part Time)	New	<i>Water Carters</i>	180.00	185.00
	Renewal		150.00	155.00
Class 3B (Part Time)	New	<i>Food is secondary activity (e.g. B&B)</i>	275.00	280.00
	Renewal		255.00	260.00
Class 3C (Full Time)	New	<i>Food is secondary activity (e.g. B&B)</i>	205.00	210.00
	Renewal		205.00	210.00
Class 4 Low Risk Packaged	New	<i>e.g. Liquor Outlets, Video Stores, Newsagents, Pharmacies etc.</i>	Exempt	Exempt
Once off Short term	New	<i>Temporary food stall - major events</i>	255.00	260.00
Additional Inspection Fee (non compliance after 2 visits)				
Class 1 (Full Time)		<i>Per Hour (Minimum)</i>	205.00	210.00
Class 2A (Full Time)		<i>Per Hour (Minimum)</i>	175.00	180.00
Class 2B (Part Time)		<i>Per Hour (Minimum)</i>	175.00	180.00
Class 3A (Full Time)		<i>Per Hour (Minimum)</i>	150.00	155.00
Class 3B (Part Time)		<i>Per Hour (Minimum)</i>	125.00	130.00

COMMUNITY HEALTH AND WELLBEING
Local Laws

SERVICE TYPE LOCAL LAWS	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Parking (In accordance with Road Safety Act 1986) Parking Infringements. Penalties will be applied at maximum value, as per Council resolution on 2 December 2019	Section 1 <i>Penalty Units are defined by Section 5 of the Monetary Units Act 2004</i>		
Dog & Cat Registration Fees (In accordance with Domestic Animal Act 1994)	Full Registration Pensioner Concession	45.00 22.50	46.00 23.00
	Where <i>Microchipped and Desexed or 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	128.00 64.00	130.00 65.00
	Domestic Animal Business. Domestic Animal Business - Animal Dangerous, Menacing or renewals only for Restricted Dog Breeds	Per annum Per Animal Full registration per animal	250.00 25.00 205.00
	Registration as Foster Carer (81/1994 Part 5B)	Per annum 55.00	60.00
Dog & Cat Infringements (In accordance with Domestic Animal Act 1994)	Section 1 <i>Penalty Units are defined by Section 5 of the Monetary Units Act 2004</i>	TBA	TBA

COMMUNITY HEALTH AND WELLBEING
Local Laws

SERVICE TYPE		2020/21	2021/22
LOCAL LAWS	BASIS	\$ (GST Inc)	\$ (GST Inc)
Pound Release Fees – Domestic Animals			
Dog or cat release (where owner is identifiable by Council)	<i>Per animal plus charges below</i>	34.00	35.00
Dog or cat release (where owner is unidentifiable by Council)	<i>Per animal plus charges below</i>	115.00	117.00
*In Addition to Release Fees – Where Applicable			
Subsequent Releases	<i>Per animal</i>	123.00	125.00
Food and keep fees	<i>Per animal per day</i>	17.00	18.00
(In accordance with Domestic Animal Act 1994)			
Male dog desexing	<i>Per animal</i>	205.00	205.00
Female dog desexing	<i>Per animal</i>	345.00	345.00
Male cat desexing	<i>Per animal</i>	115.00	115.00
Female cat desexing	<i>Per animal</i>	215.00	215.00
Dog or cat microchipping	<i>Per animal</i>	60.00	62.00
Vaccination fee	<i>Per animal</i>	75.00	85.00
Vet Check fee	<i>Per animal</i>	52.00	60.00
Vet Report	<i>Per animal</i>	91.00	120.00
Animal Sales			
(In accordance with Domestic Animal Act 1994)			
Cat sale (including desexing fee)	<i>Per animal</i>	220.00	182.00
Dog sale (including desexing fee)	<i>Per animal</i>	380.00	385.00
Dog or cat sale (already desexed)	<i>Per animal</i>	170.00	173.00
Livestock			
Pound Release Large (horse, cow, bull, etc).	<i>Per animal</i>	178.50	182.00
Pound Release Small (sheep, pig, goat etc)	<i>Per animal</i>	97.00	99.00
Pound Release (Poultry)	<i>Per animal</i>	10.00	10.00
Food and Keep Fees.	<i>Per animal per day.</i>	27.50	28.00
Livestock Infringements	<i>Penalties will be applied as per the Livestock Act.</i>		
Livestock attendance for VicRoads	<i>Per Attendance</i>	617.00	630.00

COMMUNITY HEALTH AND WELLBEING
Local Laws

SERVICE TYPE LOCAL LAWS	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
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>	178.50	182.00
Release fee for vehicles impounded in accordance with Schedule 11 of the Local Government Act	<i>Per vehicle Plus tow fee per vehicle if applicable</i>	673.20	687.00
Release fee for vehicles impounded in accordance with Schedule 11 of the Local Government Act.	<i>Per vehicle Plus standard tow fee per vehicle Plus immediate tow fee per vehicle Plus daily storage fee</i>	357.00 200.00 286.00 15.50	365.00 204.00 292.00 16.00
School Crossing Flags.	<i>Per set.</i>	92.00	94.00
Fire Hazard Infringement.	<i>Set by Statute (State Government) Per penalty unit Penalty Units are defined by Section 5 of the Monetary Units Act 2004</i>	TBA	TBA
Impound General - (e.g. political signage, tents, or general items on Council land) Community Amenity Local Law No 2 2016	<i>Per item</i>	100.00	102.00
Litter Infringement. (In accordance with the Environment Protection Act 1970)	<i>Set by Statute (State Government) Penalty Units are defined by Section 5 of the Monetary Units Act 2004</i>	-	-
Local Laws Permit.	<i>All Clauses otherwise specified</i>	55.00	60.00

COMMUNITY HEALTH AND WELLBEING
Local Laws

SERVICE TYPE LOCAL LAWS	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Other Fees/Infringements (continued) Temporary outdoor eating facilities	<i>Per annum fee (inclusive of permit application fee) Consisting of up to 4 tables and a maximum of 12 chairs.</i>	151.00	154.00
Temporary outdoor eating facilities over four tables and/or over 12 chairs.	<i>Per annum fee (inclusive of permit application fee) Consisting of over 4 tables and/or over 12 chairs.</i>	306.00	312.00
Roadside Trading Permit	<i>Clause 82 – Local Law No. 2.</i>	438.00	447.00
Caravans as Temporary Accommodation permit.	<i>Clause 142 – Local Law No. 2 – Incorporates 6 month permit application for Health permit to reside in caravan.</i>	55.00	60.00
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>	80.00	85.00

COMMUNITY HEALTH AND WELLBEING

Building Services

SERVICE TYPE BUILDING PERMITS/FEEs	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Permit time extensions and inspections for lapsed permits	Minimum.	150.00	155.00
Preparation of Section 173 Agreements For building over easements.	Per agreement	450.00	460.00
Building File Search Fee	Linked to statutory fee	1 Fee Unit = 14.81	1 Fee Unit = TBA
	3.19 fee units	3.19 Units 47.20	3.19 Units TBA
Building Certificates	Linked to statutory fee	1 Fee Unit = 14.81	1 Fee Unit = TBA
	3.19 fee units	3.19 Units 47.20	3.19 Units TBA
Building Permit Lodgement Fees	8.23 fee units	8.23 Units 121.90	8.23 Units TBA
Pool Registration Fees	Linked to statutory fee	1 Fee Unit = 14.81	1 Fee Unit = TBA
	Registration Fee 2.15 fee units	2.15 Units 31.80	2.15 Units TBA
	Pool history Search fee 3.19 fee units	3.19 Units 47.20	3.19 Units TBA
	Certificate of Compliance lodgement fee 1.38 fee units	1.38 Units 20.40	1.38 Units TBA
Certificate of Non-Compliance lodgement fee 26.00 fee units	26.00 Units 384.80	26.00 Units TBA	
Report and Consent	Linked to statutory fee	1 Fee Unit = 14.81	1 Fee Unit = TBA
	First 19.61 fee units	19.61 Units 290.00	19.61 Units TBA
	Additional based on 50% of above fee	145.00	9.80 Units TBA
	Temporary Structure Siting Approvals	19.61 Units 290.00	19.61 Units TBA
	Pope – Occupancy Permits	19.61 Units 290.00	19.61 Units TBA
Demolition 5.75 fee units	5.75 Units 85.20	5.75 Units TBA	
Building Permits (Disbursements excluded)	Value of works Up to \$10,000	Each 850.00	Each 850.00
	\$10,001 to \$100,000	Each 750.00	Each 750.00
	\$100,001 to \$1,000,000	Value/200+ 1,250.00	Value/200+ 1,250.00
	Greater than \$1,000,000	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.

ASSETS & PRESENTATION

Sports Stadiums, Grounds & Reserves

SERVICE TYPE	BASIS	2020/21 \$ (GST Inc)		2021/22 \$ (GST Inc)	
		* Peak	* Off Peak	* Peak	* Off Peak
Gippsland Sport and Entertainment Park					
Commercial Rate					
Event Hire (pitches, toilets, change rooms, ticket booths, stadium seating for 1800 & lighting)	<i>Hourly Hire (8am - 5pm) per hour</i>	307.90	199.70	314.10	203.70
	<i>Hourly Hire (5pm - midnight) per hour</i>	619.00	400.60	631.40	408.60
	<i>Day Hire (8am to 5pm)</i>	1,248.50	624.20	1,273.50	636.70
	<i>Night Hire (5pm to midnight)</i>	2,492.80	1,243.30	2,542.70	1,268.20
	<i>All Day (8am to midnight)</i>	3,735.00	1,867.50	3,809.70	1,904.90
<i>Additional costs</i>	<i>additional bins, cleaning & utility costs</i>	Cost recovery	Cost recovery	Cost recovery	Cost recovery
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%	10.0%	10.0%
Ticketing service is available through Latrobe Performing Arts & Venues					
Community Rate					
Event Hire (pitches, toilets, change rooms, ticket booths, stadium seating for 1,800, lighting)	<i>plus additional bins, cleaning & utility costs</i>				
	<i>Hourly Hire (8am - 5pm) per hour</i>	154.00	96.80	157.10	98.70
	<i>Hourly Hire (5pm - midnight) per hour</i>	310.10	195.60	316.30	199.50
	<i>Day Hire (8am to 5pm)</i>	609.70	310.10	621.90	316.30
	<i>Night Hire (5pm to midnight)</i>	1,214.10	609.70	1,238.40	621.90
	<i>All Day (8am to midnight)</i>	1,817.60	914.70	1,854.00	933.00
<i>Additional costs</i>	<i>additional bins, cleaning & utility costs</i>	Cost recovery	Cost recovery	Cost recovery	Cost recovery

ASSETS & PRESENTATION

Sports Stadiums, Grounds & Reserves

SERVICE TYPE	BASIS	2020/21 \$ (GST Inc)		2021/22 \$ (GST Inc)	
		# Night	# Day	# Night	# Day
Sporting Use (includes pitches, toilets & change rooms only)					
Schools	<i>Per day or night session</i>	124.80	62.40	127.30	63.60
Latrobe City Clubs & Groups	<i>Per day or night session</i>	245.50	125.90	250.40	128.40
Non Latrobe City Clubs & Groups	<i>Per day or night session</i>	368.30	184.10	375.70	187.80
Sundry Charges		Commercial	Community	Commercial	Community
Kiosk Hire (2 available)	<i>Per kiosk per session</i>	183.10	91.60	186.80	93.40
External Public Address System Hire	<i>Per session</i>	125.90	61.40	128.40	62.60
^ Bar Hire (2 available)	<i>Per bar per session</i>	368.30	184.10	375.70	187.80
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.					
Synthetic Field / Pitch Hire					
Latrobe City Synthetic Sports Field					
Morwell Recreation Reserve Synthetic Sports Field					
Gippsland Sport and Entertainment Park Synthetic Pitch					
Whole Field	Association / Club	<i>Per season</i>	Seasonal Licence	Seasonal Licence	Seasonal Licence
Tournaments		<i>Per day</i>	313.10	319.40	319.40
Primary Schools (1)		<i>Per annum</i>	608.60	620.80	620.80
Secondary Schools (2)		<i>Per annum</i>	1,218.30	1,242.70	1,242.70
Casual Users		<i>Per hour</i>	66.60	67.90	67.90
Lights		<i>Per hour</i>	28.10	28.70	28.70
Half Field	Tournaments	<i>Per day</i>	156.10	159.20	159.20
	Casual Users	<i>Per hour</i>	31.20	31.80	31.80
	Lights	<i>Per hour</i>	22.20	22.60	22.60
	Additional costs	additional bins, cleaning & utility costs	Cost recovery	Cost recovery	Cost recovery

ASSETS & PRESENTATION

Sports Stadiums, Grounds & Reserves

SERVICE TYPE	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Community Room Hire			
Traralgon West Sports Complex Upstairs Pavilion			
Traralgon Railway Reservoir Conservation Reserve Community Room			
Latrobe City Synthetic Sports Field Upstairs Pavilion			
Morwell Recreation Reserve East Pavilion			
Ted Summerton Reserve Upstairs Pavilion			
Morwell Centenary Rose Garden Wing			
Lake Narracan Hovercraft Club Pavilion			
User Groups	<i>Per hour</i>	No Charge	No Charge
Not for Profit Groups	<i>Per hour</i>	15.70	16.00
Commercial Groups	<i>Per hour</i>	31.00	31.60
Additional costs	<i>additional bins, cleaning & utility costs</i>	Cost recovery	Cost recovery
Recreation Reserves and Pavilions			
Seasonal Facility Charge (3)			
Senior	Category A	<i>Per Six Month Allocation</i>	3,216.90
	Category B	<i>Per Six Month Allocation</i>	1,273.50
	Category C	<i>Per Six Month Allocation</i>	339.40
Junior	Category A	<i>Per Six Month Allocation</i>	1,604.30
	Category B	<i>Per Six Month Allocation</i>	769.90
	Category C	<i>Per Six Month Allocation</i>	206.00
Casual Use			
Latrobe City Schools	<i>Per day</i>	No Charge	No Charge
Latrobe City Sporting Clubs and Recreation/Community Groups	<i>Per day</i>	38.50	39.30
Non Latrobe City Sporting Clubs and Recreation/Community Groups	<i>Per day</i>	137.30	140.00
For Profit Groups Businesses and Sporting Groups	<i>Per day</i>	514.00	524.30
Additional costs	<i>additional bins, cleaning & utility costs</i>	Cost recovery	Cost recovery
Outdoor Netball Centres and Tennis Centres Courts			
Seasonal allocation - netball and tennis courts	<i>Per court, per annum</i>	106.10	108.20

ASSETS & PRESENTATION
Sports Stadiums, Grounds & Reserves

SERVICE TYPE	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Personal Trainers/Boot Camps/Sports Coaches All trainers/boot camp/coaches	<i>per month</i>	55.20	56.30
	<i>6 month - Summer</i>	350.00	357.00
	<i>6 month - Winter</i>	150.00	153.00

*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.

ASSETS & PRESENTATION

Latrobe City Traffic School

SERVICE TYPE LATROBE CITY TRAFFIC SCHOOL	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Education Group : Playgroups, kindergartens, specialist schools & school groups <div style="text-align: right;">Hire of Traffic School</div>	<i>Per hour.</i>	42.00	43.00
Mobile Bike Education Trailer <div style="text-align: right;">Hire of bike trailer (Deposit \$200)</div>	<i>Per day</i>	35.00	36.00
Hire of Hand Cranked Tricycles <div style="text-align: right;">With responsibility for repair or replacement of damaged unit</div>	<i>Per bike/day.</i>	2.00	3.00
Private Groups <div style="text-align: right;">Hire of Traffic School</div>	<i>Per hour.</i>	66.00	67.50

ASSETS & PRESENTATION

Asset Protection

SERVICE TYPE ASSET PROTECTION FEES	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Asset Protection Fees			
Road Openings.	<i>Provision of traffic management.</i>	189.00	193.00
Road Openings.	<i>No traffic management required.</i>	97.00	99.00
Occupation of Parking Bays.	<i>Per bay per day</i>	48.50	49.50
Road Occupations.	<i>Provision of traffic management.</i>	191.50	195.50
Road Occupations.	<i>No traffic management required.</i>	94.50	96.50
Building Site Asset Inspections: Urban:			
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>	189.00	193.00
Cost of Works > \$15,000 - Rural		102.00	104.00
Asset Protection Fees for Service Installations in Areas by Parties Other Than Utilities or Their Agents			
Road Length less than 100m.		191.50	195.50
Each Additional 100m of Road Length.		102.00	104.00
Asset Protection Fee for Vehicle Crossing Works			
		102.00	104.00
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			
		102.00	217.00
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	3,570.00

ASSETS & PRESENTATION

Asset Protection

<p>SERVICE TYPE ASSET PROTECTION FEES</p>	<p>BASIS</p>	<p>2020/21 \$ (GST Inc)</p>	<p>2021/22 \$ (GST Inc)</p>
<p>Security Bonds as Specified in Local Law No.3</p> <p>Cost of Works < \$15,000:</p>	<p><i>Rural, Residential, Industrial and Commercial Building Sites for Builders with a 12 month Satisfactory Performance Record; Excluding all Reblocking, Front Fencing & Demolitions.</i></p> <p><i>Rural, Residential, Industrial and Commercial Building Sites for Builders with an Unsatisfactory Performance Record.</i></p>	<p>510.00</p>	<p>510.00</p>
<p>Cost of Works > \$15,000:</p> <p>Rural Building Site;</p> <p>Residential Building Site;</p> <p>Residential Building Site;</p> <p>Residential Building Site;</p> <p>Residential Building Site;</p> <p>Residential Building Site;</p> <p>Industrial Building Site;</p> <p>Commercial Building Site;</p> <p>Multiple Building Sites</p>	<p><i>Including Reblocking, Residential Front Fences & Demolition Works</i></p> <p><i>No adjacent footpaths.</i></p> <p><i>With adjacent footpaths.</i></p> <p><i>Corner allotment, adjacent footpaths.</i></p> <p><i>Multiple units, adjacent footpaths.</i></p> <p><i>Builders with a 12 month Satisfactory Performance Record</i></p>	<p>510.00</p> <p>510.00</p> <p>1,020.00</p> <p>1,530.00</p> <p>2,040.00</p> <p>2,550.00</p> <p>5,355.00</p> <p>10,710.00</p>	<p>510.00</p> <p>510.00</p> <p>1,020.00</p> <p>1,530.00</p> <p>2,040.00</p> <p>2,550.00</p> <p>5,355.00</p> <p>10,710.00</p>

ASSETS & PRESENTATION

Asset Protection

SERVICE TYPE ASSET PROTECTION FEES	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Enquiries - Legal Point of Discharge or Drainage Information Urban Areas	<i>Set by Statute (State Government) based on 9.77 fee units</i>	1 Fee Unit = 14.81 9.77 Units 144.70	1 Fee Unit = TBA 9.77 Units TBA
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 1 Fee Unit = 161.80 2 323.60	Penalty Units are defined by Section 5 of the Monetary Units Act 2004 1 Fee Unit = TBA 2 Units TBA
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	<i>Set by Statute (State Government)</i>	Fee Units are defined by Section 5 of the Monetary Units Act 2004 1 Fee Unit = 14.81	Fee Units are defined by Section 5 of the Monetary Units Act 2004 1 Fee Unit = TBA
Works, other than minor works conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	45 666.45	45 TBA
Works, other than minor works not conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	25 370.25	25 TBA
Minor works conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	11 162.90	11 TBA
Minor works not conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	5 74.05	5 TBA

ASSETS & PRESENTATION

Asset Protection

SERVICE TYPE ASSET PROTECTION FEES	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
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	<i>Set by Statute (State Government)</i>	Fee Units are defined by Section 5 of the Monetary Units Act 2004 1 Fee Unit = 14.81	Fee Units are defined by Section 5 of the Monetary Units Act 2004 1 Fee Unit = TBA
Works, other than minor works conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	20 Units 296.20	20 Units TBA
Works, other than minor works not conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	5 Units 74.05	5 Units TBA
Minor works conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	11 Units 162.90	11 Units TBA
Minor works not conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	5 Units 74.05	5 Units TBA

ASSETS & PRESENTATION
Waste Management - Transfer Stations

SERVICE TYPE TRANSFER STATION FEES	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
		General Waste	General Waste
Sedan/Wagon	<i>Seat up.</i> <i>Seat down.</i>	12.80 16.80	14.00 18.00
Utilities	Water line up to 1.8m Long Tray. Water Line over 1.8m Long Tray. Heaped up to 1.8m Long Tray. Heaped over 1.8m Long Tray.	<i>Height to 30cm</i> <i>Height to 30cm</i> <i>Height to 60cm</i> <i>Height to 60cm</i>	19.40 29.60 25.50 36.70
Single Axle Trailers	Water Line up to 1.8m Long. Water Line 1.8m to 2.75m Long. Heaped up to 1.8m Long. Heaped 1.8m to 2.75m Long. Boxed up to 1.8m Long. Boxed 1.8m to 2.75m Long.	<i>Height to 30cm</i> <i>Height to 30cm</i> <i>Height to 60cm</i> <i>Height to 60cm</i> <i>Height to 90cm</i> <i>Height to 90cm</i>	24.50 32.60 32.60 47.90 47.90 75.50
Tandem Axle Trailers	Water Line 2.75m to 3.75m Long. Heaped 2.75m to 3.75m Long. Boxed 2.75m to 3.75m Long.	<i>Height to 30cm</i> <i>Height to 60cm</i> <i>Height to 90cm</i>	51.00 90.80 123.40
Small Items	Mobile Garbage Bin (wheelie bin). Kitchen / Dining Chairs. Stools.	<i>Per item</i> <i>Up to three.</i> <i>Up to three.</i>	5.90 7.10 7.10
E-Waste (Electrical Items)	All e-waste including Computers, monitors, TVs and peripherals	<i>endorsed in scope (per item)</i> <i>Out of scope - small (per item)</i> <i>Out of scope - large (per item)</i>	5.80 6.00 8.00

ASSETS & PRESENTATION
Waste Management - Transfer Stations

SERVICE TYPE TRANSFER STATION FEES	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Mattress or Base	Single	18.90	20.00
	Double/Queen/King	26.00	28.00
Medium Items	<i>Up to two</i>	15.30	16.00
	<i>HDL – 1.3m x 0.6m x 1.2m.</i>	15.30	16.00
		15.30	16.00
Large Items	<i>HDL – 2.5m x 0.7m x 1.6m.</i>	25.00	28.00
		25.00	25.50
Tyres	Car and Motor Cycle.	7.10	7.50
	Light Truck & 4WD.	12.20	15.00
Tyres on Rims	Car.	12.80	13.50
	Light Truck and Fork Lifts.	24.00	25.00
Recyclable Goods – Free of Charge (1)		No Charge	No Charge
Other Waste Management	<i>Per annum.</i>	202.90	210.00
	<i>Each</i>	4.70	4.80
General Heavy Waste	<i>per m³</i>	110.00	115.00
Motor Oil Containers	5 Litres and Under	0.50	0.50
	10 Litres to 20 Litres	1.00	1.00

ASSETS & PRESENTATION

Waste Management - Landfill

SERVICE TYPE WASTE MANAGEMENT - LANDFILL (1)	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Clean Fill (1) Clean Fill – Only if required at Landfill.	<i>Per tonne – including landfill levy.</i>	56.00	67.00
Putrescible Waste & Inert Waste	<i>Per tonne (excluding contractual arrangements) Minimum charge 1 tonne (Includes State Government Landfill Commercial Levy \$93.19 per tonne)</i>	201.00	220.00
Dead Animals			
Less than 30kg.	<i>Per animal</i>	14.00	14.30
Ex Vets	<i>Per bag (max 30kg)</i>	14.00	14.30
Industrial Waste			
Synthetic Mineral Fibre Wrapped - Domestic	<i>Per cubic metre (m3)</i>	31.50	35.00
Plastic Bags for Packaging	<i>Per bag</i>	4.50	5.00
Hazardous Waste			
Asbestos – Domestic.			
Latrobe City Residents	<i>Per m3</i>	56.00	60.00
Non-Latrobe City Residents	<i>Per 20kg package (2)</i>	56.00	25.00
	<i>must be removed and deposited by the resident, otherwise prescribed waste rate.</i>		
Category C contaminated soil (waste code N121)	<i>per tonne</i>	n/a	250.00

(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.

REGIONAL CITY GROWTH & INVESTMENT

Statutory Planning

SERVICE TYPE PLANNING PERMITS	BASIS	2020/21 \$ (GST Inc)		2021/22 \$ (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). * NOTE – Statutory Fees are subject to change at the discretion of the Minister for Planning.</p>		1 fee unit =	14.81
Use - To propose a new use of land or to change the use of land					
New use or change of use	<i>Statutory State Government Fees</i>	Fee for Permit Application	1,318.10	Fee for Permit Application	89 fee units
		Fee to Amend Permit	1,318.10	Fee to Amend Permit	89 fee units
Single dwelling					
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:	<i>Statutory State Government Fees</i>	Fee for Permit Application	199.90	Fee for Permit Application	13.5 fee units
		Fee to Amend Permit	199.90	Fee to Amend Permit	13.5 fee units
\$10,001 to \$100,000.		Fee for Permit Application	629.40	Fee for Permit Application	42.5 fee units
		Fee to Amend Permit	629.40	Fee to Amend Permit	42.5 fee units
\$100,001 to \$500,000		Fee for Permit Application	1,288.50	Fee for Permit Application	87 fee units
		Fee to Amend Permit	1,288.50	Fee to Amend Permit	87 fee units
\$500,001 to \$1,000,000		Fee for Permit Application	1,392.10	Fee for Permit Application	94 fee units
		Fee to Amend Permit	1,392.10	Fee to Amend Permit	94 fee units
\$1M to \$2M		Fee for Permit Application	1,495.80	Fee for Permit Application	101 fee units
		Fee to Amend Permit	1,392.10	Fee to Amend Permit	94 fee units

REGIONAL CITY GROWTH & INVESTMENT

Statutory Planning

SERVICE TYPE PLANNING PERMITS	BASIS	2020/21 \$ (GST Inc)		2021/22 \$ (GST Inc)	
		VicSmart			
A permit that is subject of a VicSmart application if the estimated cost of the development is: \$0 to \$10,000 More than \$10,000 Subdivide or Consolidate land	<i>Statutory State Government Fees</i>	Fee for Permit Application	199.90	Fee for Permit Application	13.5 fee units
		Fee to Amend Permit	199.90	Fee to Amend Permit	13.5 fee units
		Fee for Permit Application	429.50	Fee for Permit Application	29 fee units
		Fee to Amend Permit	429.50	Fee to Amend Permit	29 fee units
		Fee for Permit Application	199..90	Fee for Permit Application	13.5 fee units
		Fee to Amend Permit	199.90	Fee to Amend Permit	13.5 fee units

REGIONAL CITY GROWTH & INVESTMENT

Statutory Planning

SERVICE TYPE PLANNING PERMITS	BASIS	2020/21 \$ (GST Inc)		2021/22 \$ (GST Inc)		
		All Other Development				
To develop land if the estimated cost of the development is:	Up to \$100,000	<i>Statutory State Government Fees</i>	Fee for Permit Application	1,147.80	Fee for Permit Application	77.5 fee units
			Fee to Amend Permit	1,147.80	Fee to Amend Permit	77.5 fee units
	\$100,001 to \$1,000,000.		Fee for Permit Application	1,547.60	Fee for Permit Application	104.5 fee units
			Fee to Amend Permit	1,547.00	Fee to Amend Permit	104.5 fee units
	\$1,000,001 to \$5,000,000		Fee for Permit Application	3,413.70	Fee for Permit Application	230.5 fee units
			Fee to Amend Permit	3,413.70	Fee to Amend Permit	230.5 fee units
	\$5,000,001 to \$15,000,000		Fee for Permit Application	8,700.90	Fee for Permit Application	587.5 fee units
			Fee to Amend Permit	3,413.70	Fee to Amend Permit	230.5 fee units
	\$15,000,001 to \$50,000,000		Fee for Permit Application	25,658.30	Fee for Permit Application	1732.5 fee units
			Fee to Amend Permit	3,413.70	Fee to Amend Permit	230.5 fee units
	More than \$50,000,000		Fee for Permit Application	57,670.10	Fee for Permit Application	3894 fee units
			Fee to Amend Permit	3,413.70	Fee to Amend Permit	230.5 fee units

REGIONAL CITY GROWTH & INVESTMENT

Statutory Planning

SERVICE TYPE PLANNING PERMITS	BASIS	2020/21 \$ (GST Inc)		2021/22 \$ (GST Inc)	
		Subdivision			
Subdivide an Existing Building	<i>Statutory State Government Fees</i>	Fee for Permit Application	1,318.10	Fee for Permit Application	89 fee units
		Fee to Amend Permit	1,318.10	Fee to Amend Permit	89 fee units
Subdivide land into 2 lots		Fee for Permit Application	1,318.10	Fee for Permit Application	89 fee units
		Fee to Amend Permit	1,318.10	Fee to Amend Permit	89 fee units
Realignment of a common boundary between 2 lots or to consolidate 2 lots or more		Fee for Permit Application	1,318.10	Fee for Permit Application	89 fee units
		Fee to Amend Permit	1,318.10	Fee to Amend Permit	89 fee units
To subdivide land (\$1,318.10 for each 100 lots created)		Fee for Permit Application	1318.10 for each 100 lots	Fee for Permit Application	89 fee units per 100 lots
		Fee to Amend Permit	1318.10 for each 100 lots created	Fee to Amend Permit	89 fee units per 100 lots created
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.		Fee for Permit Application	1,318.10	Fee for Permit Application	89 fee units
		Fee to Amend Permit	1,318.10	Fee to Amend Permit	89 fee units

REGIONAL CITY GROWTH & INVESTMENT
Statutory Planning

SERVICE TYPE PLANNING PERMITS	BASIS	2020/21 \$ (GST Inc)		2021/22 \$ (GST Inc)	
		Other			
A permit not otherwise provided for by this	<i>Statutory State Government Fees</i>	Fee for Permit Application	1,318.10	Fee for Permit Application	89 fee units
		Fee to Amend Permit	1,318.10	Fee to Amend Permit	89 fee units
Fees under Regulation					
For certification of a plan of subdivision Alteration of a plan under section 10(2) of the Act	<i>Statutory State Government Fees</i>	11.8 fee units	174.80	11.8 fee units	11.8 fee units
		7.5 fee units	111.10	7.5 fee units	7.5 fee units
Amendment/re-certification of a certified plan under section 11(1) of the Act		9.5 fee units	140.70	9.5 fee units	9.5 fee units
Administrative Charges					
Written Planning Advice Requests Endorsed Plans: Plans to be endorsed under planning permit conditions	<i>Per response</i> <i>Statutory State Government Fees</i>	90.00		95.00	
		22 fee units	325.80	22 fee units	22 fee units
Extend the Expiry Date of a Permit.	<i>Per permit</i>		300.00		300.00
Search for and Provide a copy of a permit Liquor Licence Applicant Information Requests	<i>Per permit</i> <i>Per application</i>	150.00		155.00	
		146.90		155.00	
Certificate of Compliance under Section 97N	<i>Statutory State Government Fee- Per permit</i>	22 fee units	325.80	22 fee units	22 fee units
Where the planning scheme specifies that a matter must be done to the satisfaction of the responsible authority or municipality	<i>Per Response</i>		325.80		22 fee units
Secondary Consent	<i>Per permit</i>		318.00		320.00
For an agreement to a proposal to amend or end an agreement under Section 173 of the Act	<i>Statutory State Government Fee</i>	44.5 fee units	659.00	44.5 fee units	44.5 fee units

REGIONAL CITY GROWTH & INVESTMENT

Strategic Planning

SERVICE TYPE AMENDMENTS TO PLANNING SCHEMES	BASIS	2020/21 Fee Units	2021/22 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 accordance with Section 28.	<i>Statutory State Government Fees</i>	206	206
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 27; and After considering submissions and the report in accordance with Section 27, if applicable, abandoning the amendment in accordance with Section 28.	<i>Statutory State Government Fees</i> <i>1-10 submissions</i>	1,021	1,021
	<i>11-20 submissions</i>	2,040	2,040
	<i>21+ submissions</i>	2,727	2,727
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>	32.5	32.5
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 Section 36.	<i>Statutory State Government Fees</i>	32.5	32.5
20(4) Amendment For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.	<i>Statutory State Government Fees</i>	270	270
20(A) Amendment For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.	<i>Statutory State Government Fees</i>	65	65
96(A) Amendment Under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made This relates to Stage 1 fees and planning permit application fees	<i>Statutory State Government Fees</i>	Various	Various
		\$ (GST Inc)	\$ (GST Inc)
Administration Charges General written advice of planning scheme amendment histories.	<i>per hour - additional charges may payable depending on enquiry</i>	64.50	65.80
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>	Various	Various

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

REGIONAL CITY GROWTH & INVESTMENT

Latrobe Regional Gallery

SERVICE TYPE LATROBE REGIONAL GALLERY		BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Meeting Room 1: with boardroom table	Commercial Rental	Half Day (4 hours)	115.00	N/A
		Full Day (10am - 4pm)	200.00	350.00
		Evenings/Weekends	N/A	250.00
	Community Rental	Half Day (4 hours)	53.00	No Charge
		Full Day (10am - 4pm)	101.00	No Charge
		Evening (After 5pm)	N/A	150.00
Meeting Room 2: Room with kitchen table and lounge	Commercial Rental	Half Day (4 hours)	115.00	N/A
		Full Day (10am - 4pm)	200.00	350.00
		Evenings/Weekends	N/A	250.00
	Community Rental	Half Day (4 hours)	53.00	No Charge
		Full Day (10am - 4pm)	101.00	No Charge
		Evening (After 5pm)	N/A	150.00
Studio Workshop - Commercial Not available on Public Holidays	Rental.	Half day (4 hours)	250.00	N/A
		Full Day (10am - 4pm)	400.00	350.00
		Evening (After 5pm)	POA	400.00
		Weekend (10am - 4pm)	POA	400.00
Studio Workshop - Community Not available on Public Holidays	Rental.	Half day (4 hours)	53.00	N/A
		Full Day (10am - 4pm)	112.00	No Charge
		Evening (After 5pm)	POA	150.00
		Weekend (10am - 4pm)	POA	No Charge

REGIONAL CITY GROWTH & INVESTMENT

Performing Arts Centre

SERVICE TYPE LATROBE PERFORMING ARTS CENTRE	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)	
Commercial Hire - Theatrical <i>Inclusive of labour, audio & lighting, FOH Services</i>	Little Theatre	<i>Base Rate 5 Hours</i>	N/A	2,500.00
	Town Hall	<i>Base Rate 5 Hours</i>	N/A	2,500.00
	Ticketing Fees - Little Theatre	<i>Based on Capacity</i>	N/A	675.00
	Ticketing Fees - Town Hall	<i>Based on Capacity</i>	N/A	1,250.00
Commercial Hire - Non Theatrical	Little Theatre	<i>Base Rate 4 Hours</i>	N/A	400.00
	Town Hall	<i>Base Rate 4 Hours</i>	N/A	400.00
	Little Theatre - Rehearsal	<i>2 Hours</i>	N/A	150.00
	Town Hall - Rehearsal	<i>2 Hours</i>	N/A	150.00
Commercial Hire - Additional Labour	Technicians	<i>Each (5 Hours)</i>	N/A	350.00
	FOH/ Usher	<i>Each (4 Hours)</i>	N/A	280.00
	Additional Hours	<i>Per Hour</i>	N/A	70.00
Community Hire - Theatrical <i>Inclusive of labour, audio & lighting, FOH Services</i>	Little Theatre	<i>Base Rate 5 Hours</i>	N/A	1,500.00
	Town Hall	<i>Base Rate 5 Hours</i>	N/A	1,500.00
	Ticketing Fees - Little Theatre	<i>Based on Capacity</i>	N/A	450.00
	Ticketing Fees - Town Hall	<i>Based on Capacity</i>	N/A	800.00
Community Hire - Non Theatrical	Little Theatre	<i>Base Rate 4 Hours</i>	N/A	200.00
	Town Hall	<i>Base Rate 4 Hours</i>	N/A	200.00
	Little Theatre - Rehearsal Rate	<i>2 Hours</i>	N/A	No Charge
	Town Hall - Rehearsal Rate	<i>2 Hours</i>	N/A	No Charge
Community Hire - Additional Labour	Technicians	<i>Each (5 Hours)</i>	N/A	250.00
	FOH/ Usher	<i>Each (4 Hours)</i>	N/A	200.00
	Additional Hours	<i>Per Hour</i>	N/A	50.00

REGIONAL CITY GROWTH & INVESTMENT

Performing Arts Centre

SERVICE TYPE GIPPSLAND PERFORMING ARTS CENTRE	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)	
Commercial Hire - Theatrical <i>Inclusive of labour, audio & lighting, FOH Services</i>	Theatre	Base Rate 5 Hours	N/A	3,500.00
	Ticketing Fee	500 Ticket Minimum	N/A	1,750.00
Commercial Hire - Functions & Events	Conference Rooms	Base Rate 4 Hours	N/A	400.00
	Conference Rooms - Rehearsal	Base Rate 2 Hours	N/A	150.00
	Meeting Room	Base Rate 4 Hours (M-F, 10am - 4pm)	N/A	250.00
	Meeting Room	Evenings/ Weekends 2 Hours	N/A	180.00
	Conference	Whole Venue 8 Hours	N/A	4,000.00
	Conference Ticketing Fee	500 Ticket Minimum	N/A	1,750.00
	Outdoor Event	Base Rate 8 Hours	N/A	1,600.00
	Additional Hours	Per Hour	N/A	200.00
Commercial Hire - Additional Labour	Technicians	Each (5 Hours)	N/A	350.00
	FOH/ Usher	Each (4 Hours)	N/A	280.00
	Additional Hours	Per Hour	N/A	70.00
Community Hire - Theatrical <i>Inclusive of labour, audio & lighting, FOH Services</i>	Theatre	Base Rate 5 Hours (Fri - Sun)	N/A	2,500.00
	Ticketing Fee	500 Ticket Minimum	N/A	1,250.00
	Theatre - Offpeak	Base Rate 5 Hours (Mon- Thu)	N/A	2,000.00
	Ticketing Fee - Offpeak	500 Ticket Minimum	N/A	1,000.00
Community Hire - Functions & Events	Conference Rooms	Base Rate 4 Hours	N/A	200.00
	Conference Rooms - Rehearsal	Base Rate 2 Hours	N/A	No Charge
	Meeting Room	Base Rate 4 Hours (M-F, 10am - 4pm)	N/A	140.00
	Meeting Room	Evenings/ Weekends 2 Hours	N/A	120.00
	Conference	Whole Venue 8 Hours	N/A	2,800.00
	Conference Ticketing Fee	500 Ticket Minimum	N/A	1,250.00
	Outdoor Event	Base Rate 8 Hours	N/A	880.00
	Additional Hours	Per Hour	N/A	110.00
Community Hire - Additional Labour	Technicians	Each (5 Hours)	N/A	250.00
	FOH/ Usher	Each (4 Hours)	N/A	200.00
	Additional Hours	Per Hour	N/A	50.00

REGIONAL CITY GROWTH & INVESTMENT

Community Halls

SERVICE TYPE COMMUNITY HALLS	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)	
Sound Shell	Commercial Hire	<i>Per Standard Day</i>	337.00	500.00
	Commercial - Technical Support	<i>Per Standard Day</i>	N/A	1,500.00
	Commercial - Cleaning Charge	<i>Per Clean</i>	N/A	TBA
	Community Hire	<i>Per Standard Day</i>	No Charge	No Charge
	Community - Technical Support	<i>Per Standard Day</i>	N/A	900.00
	Community - Cleaning Charge	<i>Per Clean</i>	N/A	TBA
Kernot Hall – Commercial Hire	Whole Hall	<i>Whole Venue 5 Hours</i>	N/A	1,000.00
	Additional Hours	<i>Per Hour</i>	N/A	250.00
	Cleaning Charge	<i>Per Hire</i>	N/A	500.00
	Kitchen Cleaning	<i>If used during hire</i>	N/A	300.00
	Audio & Lighting	<i>If required (minimum)</i>	N/A	700.00
	FOH/ Usher	<i>If required (minimum)</i>	N/A	300.00
Kernot Hall – Community Hire	Whole Hall	<i>Whole Venue 5 Hours</i>	N/A	600.00
	Additional Hours	<i>Per Hour</i>	N/A	150.00
	Cleaning Charge	<i>Per Hire</i>	N/A	250.00
	Kitchen Cleaning	<i>If used during hire</i>	N/A	150.00
	Audio & Lighting	<i>If required (minimum)</i>	N/A	500.00
	FOH/ Usher	<i>If required (minimum)</i>	N/A	250.00
Moe Town Hall - Community Rate	Commercial Hire	<i>Base Rate 4 Hours</i>	N/A	90.00
	Commercial -Cleaning Charge	<i>(Subject to public health directions) per hire</i>	N/A	75.00
	Community Hire	<i>Base Rate 4 Hours</i>	20.80	55.00
	Community -Cleaning Charge	<i>(Subject to public health directions) per hire</i>	N/A	55.00
Churchill Community Hall	Commercial Hire	<i>Base Rate 4 Hours</i>	N/A	90.00
	Commercial -Cleaning Charge	<i>(Subject to public health directions) per hire</i>	N/A	75.00
	Community Hire	<i>Base Rate 4 Hours</i>	20.80	55.00
	Community -Cleaning Charge	<i>(Subject to public health directions) per hire</i>	N/A	55.00

REGIONAL CITY GROWTH & INVESTMENT

Community Halls

SERVICE TYPE COMMUNITY HALLS	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Traralgon East Community Centre	Commercial Hire	Base Rate 4 Hours	N/A
	Commercial -Cleaning Charge	(Subject to public health directions) per hire	N/A
	Community Hire	<i>Base Rate 4 Hours</i>	20.80
	Community -Cleaning Charge	(Subject to public health directions) per hire	N/A
Traralgon South Hall	Commercial Hire	<i>Base Rate 4 Hours</i>	N/A
	Commercial -Cleaning Charge	(Subject to public health directions) per hire	N/A
	Community Hire	<i>Base Rate 4 Hours</i>	20.80
	Community -Cleaning Charge	(Subject to public health directions) per hire	N/A
Newborough Hall	Commercial Hire	<i>Base Rate 4 Hours</i>	N/A
	Commercial -Cleaning Charge	(Subject to public health directions) per hire	N/A
	Community Hire	<i>Base Rate 4 Hours</i>	20.80
	Community -Cleaning Charge	(Subject to public health directions) per hire	N/A

REGIONAL CITY GROWTH & INVESTMENT

Latrobe Regional Airport

SERVICE TYPE LATROBE REGIONAL AIRPORT	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Airport Annual Licence Fees			
Recreational		152.60	155.70
Light Commercial		756.20	771.30
Commercial		1,514.70	1,545.00
AVDATA movement charges			
AVDATA movement charges	<i>per tonne / per movement</i>	n/a	12.00

These fees are set annually by the Latrobe Regional Airport Board and therefore the proposed 2021/22 fees may be subject to amendment following that process.

REGIONAL CITY GROWTH & INVESTMENT***Visitor Information Centre***

SERVICE TYPE VISITOR INFORMATION CENTRE	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Photocopying & Printing Black and White A4 Colour A4	0.50 1.50	0.50 1.50

ORGANISATIONAL PERFORMANCE

Governance

SERVICE TYPE GOVERNANCE	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Freedom of Information	Application Fee <i>Set by Freedom of Information Act 1982</i>	1 Fee Unit = 14.81 2 Units 29.60	1 Fee Unit = TBA 2 Units TBA
	Access Charges <i>Set by Freedom of Information (Access Charges) Regulations 2014</i>	* As per Regulations	* As per Regulations
	<i>Search Charges - per hour</i>	1.5 units 22.20	1.5 units TBA
	<i>Supervision Charges - per hour</i>	1.5 units 22.20	1.5 units TBA
	<i>Photocopying Charges - per page</i>	B&W 0.20	B&W 0.20
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.			
Part A Venue/ Facility Hirers	<i>Per hire (up to 52 times per year)</i>	15.00	16.00
Part B Performers/ Stallholders/ Artists/ Street Stallholders/ Buskers/ Tutors and Instructors	<i>Per hire (up to 52 times per year)</i>	35.00	36.00

ORGANISATIONAL PERFORMANCE

Property & Legal

SERVICE TYPE PROPERTY AND LEGAL	BASIS	2020/21 \$ (GST Inc)	2021/22 \$ (GST Inc)
Property and Legal			
Road Discontinuance/Closure & Sale of Land Application Fee.	<i>Per application</i>	255.00	260.00
Annual Lease/License Charge Non Commercial or Community & Non Profit Organisation.	<i>Per lease or licence per annum</i>	87.00	90.00
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>	1,280.00 Charged directly by Security Firm	1,306.00 Charged directly by Security Firm
Commercial Road Car Park (Morwell)			
Car park space leases	<i>Per space per annum</i>	862.00	880.00
Replacement Permit Stickers			
Replacement Permit Sticker	<i>First replacement in the financial year</i>	No Charge	No Charge
	<i>Subsequent replacements in the same financial year</i>	22.50	23.00