

LatrobeCity

Budget

2024/2025



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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 for Latrobe 2031, and the Council Plan 2021-2025 which focus on the following six key strategic objectives:

- Smart.
- Creative.
- Healthy
- Sustainable
- Connected
- Council Capabilities

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

The budget has been prepared on the basis of a 2.75% increase in municipal rates and charges (excluding waste services charges) which is in accordance with the maximum increase in rates permissible under the Victorian Government's Fair Go Rates System (FGRS) for the 2024/25 financial year.

The budget includes a total capital works program of \$68.6 million comprising of \$29.8M being 24/25 current year program and \$38.8M of continuing multiyear projects and other carry forward works from prior year budgets. The program includes investment in renewing existing infrastructure of \$24.1M with \$13.3M of this being committed to the roading network. In addition \$3.6M will be spent on completing the upgrade of the Marshalls Road / Traralgon-Maffra Road intersection to a signalised intersection and \$4.9M to complete the next stage of the Gippsland Logistics Precinct. Other significant projects include the continuation of the Regional Car Parks Fund - Main Works package \$23.0M, flood recovery projects \$5.3M, and the refurbishment of Park Lane pre school \$1.4M. This represents an additional investment by Council of \$2.0M into capital works from rates revenue when compared to the adopted 2023/24 budget.

No new borrowings are proposed in 2024/25.

In December 2023 the Minister for Local Government issued *Good Practice Guidelines for Service Rates and Charges* in relation to the calculation of the waste services charges. This budget complies with these guidelines, the impact being that waste services charges are set to decrease by \$32.00 or 7.5% per standard set of 3 bins due to a realignment of waste services cost recovery, however gate fees at Council's transfer stations have been forced to increase. To assist residents with this increase a third waste voucher has been introduced.

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.

2024/25 Budget Executive Summary

The 2024/25 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 2021-2025 Council Plan.

The 2024/25 Operating Budget predicts an operating surplus of \$29.9 million, after raising rates and charges of \$95.2 million out of total revenue of \$187.3 million. When excluding non-recurrent capital funding and developer contributions, an underlying operating deficit of \$9.7 million is projected for 2024/25. The Financial Plan identifies the need for Council to review infrastructure, services and service levels and to implement actions to alleviate the underlying deficit position in the long term in order to ensure overall ongoing financial sustainability in a revenue capped environment.

It should be noted that Council continues to present a balanced budget when viewed on a cash basis, as is set out in the Income Allocation Statement. 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.

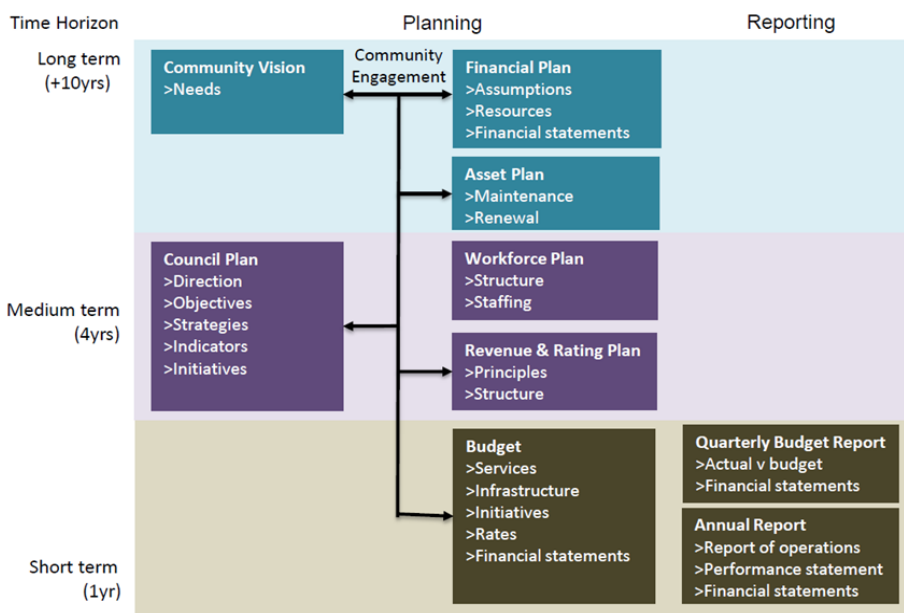
The 2024/25 budget has been prepared on the basis of constraint, Council will continue to review all services and capital infrastructure to ensure it is positioned to best meet the needs of the community into the future.

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 (Community Vision 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.

Community consultation needs to be in line with a councils adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our vision

The Community vision

In 2031 Latrobe City will be known for being smart, creative, healthy, sustainable and connected. It will be the most liveable regional city and at the forefront of innovation.

Working together we are a diverse, connected and resilient community, supporting the equitable diversification of our economic base and transition towards a low emissions future.

We are known as a community that is equitable, 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.

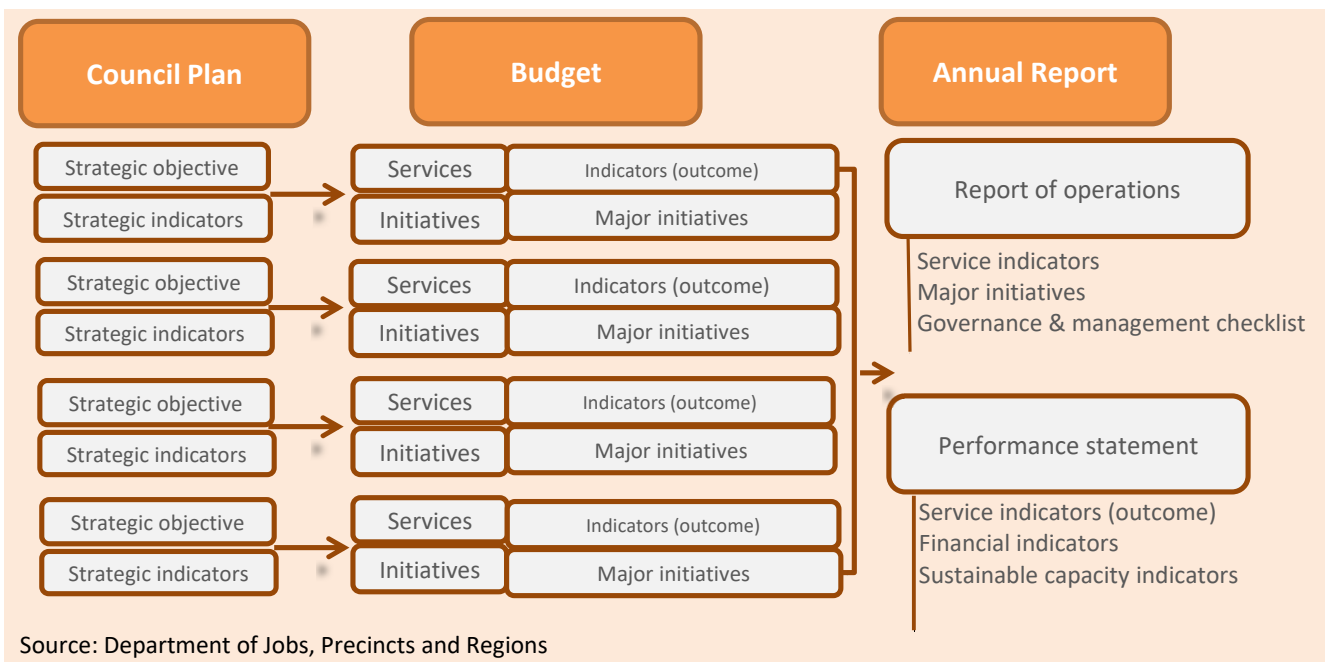
1.3 Strategic Objectives

Council delivers activities and initiatives under 46 major service categories. Each contributes to the achievement of one of the five objectives and Council capabilities as set out in the Council Plan for the 2021-25 years. The following table lists the five strategic directions and Council capabilities as described in the Council Plan.

Strategic Objectives	Description
1. Smart	<p>Latrobe City has a highly skilled workforce, access to education and training and we are invested in growing the capacity of our community, supporting innovation and invention.</p> <p>We are focused on creating opportunities and exploring health innovation, digital industries, alternative energy and value-added advanced technology and manufacturing. We support diversification of our industrial base and the development of opportunities for highly skilled employment into the future.</p>
2. Creative	<p>We have a vibrant and diverse community where there are various opportunities for arts, culture and tourism. Our City has a range of arts and creative opportunities for community to engage in creative expression and develop social connectedness. We are invested in the exceptional presentation of our City through public works across our interconnected townships and enhancement of our distinctive landscape features.</p>
3. Healthy	<p>Our vision is that Latrobe has a culture and environment that promotes and supports health and wellbeing for all. We will work together to significantly improve health and wellbeing outcomes and reduce inequalities.</p> <p>We will celebrate the places, people and cultures that make this a distinctive, vibrant and creative community. While we continue to build on our community's recognised and proven capacity for connection, social participation, volunteerism and care for one another.</p> <p>Our community's health, wellbeing and safety will be assured with abundant green spaces that are accessible, inclusive and safe. We maintain our focus on preventative measures to promote positive health outcomes for all generations by ensuring Latrobe is a healthy place to live, learn and work. We continue to prioritise opportunities to overcome shared barriers we face as we focus on achieving improved health outcomes for our community.</p>
4. Sustainable	<p>Our City has natural features and liveable areas that are easy to access and our beautiful environment is our heart and pride.</p> <p>We have provided a healthy environment for our community and for future generations while supporting meaningful employment and lifelong opportunities.</p>
5. Connected	<p>A regional City which recognises the connectedness between our goals and towns and efficiently utilises the assets that we have for the benefit of our whole community while protecting the environment.</p>
Council Capabilities	<p>Council has determined key capabilities important to delivery of the Council Plan and these can be summarised under the headings of people, systems, governance and communications.</p>

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/25 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



2024/25 Budget

Services & Service Performance Indicators

2.1 Objective 1: Smart

To achieve our objective 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
Building Services	Provides building advice, statutory services, registration of swimming pools and enforcement action in accordance with relevant legislation including the Building Act 1993, including approval and monitoring processes, community engagement and education to deliver appropriate and safe building outcomes.	717 (407) 310
Business Development	Provides business development advice, services and programs to improve the overall prosperity of the municipality. Measures to indicate growth include improvements in education attainment, household income, career advancement and job opportunities.	1,435 0 1,435
Early Childhood Health & Development	Service provides information, advice, support and health monitoring to parents of children aged 0 to 6 years to ensure the promotion of health and development to optimise the child's wellbeing, learning, development and safety. Responsible for coordinating and delivering the National Immunisation program through providing a schedule of free vaccines to eligible members of the community through community, school and workplace sessions. Support Best Start Partnership which aims to improve the health, development, learning and wellbeing of all Victorian children from infancy through to transition to school (0- 8 years) by managing a formal partnership of local agencies and community members.	9,681 (8,680) 1,001
Early Learning & Care	Early learning centres and preschools are located at: Boolarra, Churchill Central (Hub), Glendonald Park- Churchill, Glengarry, Moe Early Learning Centre, Moe Heights, Moore Street Moe, Carinya Early Learning Centre, Elizabeth Wilmot Morwell, Maryvale Crescent Morwell, Parklands Morwell, East Newborough, Murray Road Newborough, Cameron Street Traralgon, Cumberland Park Traralgon, Kay Street Traralgon, Park Lane Traralgon, Pax Hill Traralgon, Sara Court Traralgon, Traralgon Early Learning Centre, Traralgon South, Tyers, Yallourn North and Yinnar.	6,996 (6,490) 506
Employment Development	Promote, coordinate and providing training and employment opportunities for aboriginal people.	854 (864) (10)
International Relations	Deliver International Relations services in accordance with the Latrobe City International Engagement and Investment Strategy 2019-2023.	132 0 132
Latrobe Regional Airport	Maintain, develop and operate Latrobe Regional Airport in accordance with Civil Aviation Safety Authority regulations and the Latrobe Regional Airport Masterplan.	417 (465) (48)

2024/25 Budget

Services & Service Performance Indicators

Library services	Operation of four libraries (Moe, Morwell, Traralgon and Churchill) across the municipality that provides access to resources, programs and services that encourages lifelong learning and literacy and numeracy development.	3,664 (578) 3,086
Regional Partnerships	Provide regional leadership and facilitate a successful transition for Latrobe City to a low carbon future.	176 0 176
Statutory Planning	Provide statutory planning services, advice and enforcement action in accordance with the Latrobe Planning Scheme and Planning and Environment Act.	1,616 (557) 1,059
Strategic Planning	Responsible for undertaking research, policy development and implementing policies and strategies through Planning Scheme Amendments dealing with land-use planning matters.	837 0 837
Total		8,484

Major Initiative

MI1) Gippsland Logistics Precinct construction.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Maternal and child health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
Maternal and child health	Participation	Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

2024/25 Budget

Services & Service Performance Indicators

2.2 Objective 2: Creative.

To achieve our objective the services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Business Area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Arts	Deliver the Annual Latrobe Regional Gallery Exhibitions program and deliver Education and Public Participation programs across all arts facilities. Deliver the Annual Performing Arts Performances program. Manage and maintain Halls and Venues across the City.	4,098 (1,385) 2,714
Total		2,714

2.3 Objective 3: Healthy

To achieve our objective 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
Emergency Management	Undertake risk based, strategic planning and actions that promote community safety whilst building community resilience from the threat of bushfire, flood and other emergency impacts in collaboration with emergency management agencies and community.	610 (80) 530
Health Services	Provision of public & environmental health services which covers the areas of wastewater management, infectious disease; monitoring and inspection of food, accommodation, beauty therapies, tobacco etc. to minimise the risk to public and environmental health.	1,048 (544) 504

Services & Service Performance Indicators

Leisure Facilities	<p>Leisure Centres: Provide access for the community to engage in health, fitness and recreation pursuits through the provision of: four indoor leisure facilities (Morwell, Churchill, Moe/Newborough and Traralgon), indoor swimming pools, learn to swim programs, gymnasium facilities, group fitness and stadium/court space.</p> <p>Pools: Provision of 2 outdoor pools (Moe and Yallourn North) providing local water based recreation activities for residents and visitors in the summer months.</p> <p>Gippsland Regional Indoor Sports Stadium: Provision of high quality indoor recreation facilities to the community for personal recreation or public sporting events through the maintenance and management of five indoor courts for basketball, netball and badminton.</p> <p>Gippsland Regional Cricket Centre: A state of the art indoor cricket training centre, incorporating cutting edge technology to facilitate high-level coaching and player education. The centre is multi purpose, catering to a diverse cross-section of community groups and sporting clubs.</p>	<p>7,346</p> <hr/> <p>(3,683)</p> <hr/> <p>3,663</p>
Parks, Gardens and Playgrounds	<p>Open Space: To improve visual attractiveness, community wellbeing and tourism appeal of the municipality through the creation and maintenance of green public spaces, including parks, gardens and trails, playgrounds, street furniture and streets.</p> <p>Infrastructure Maintenance: maintain non-organised sporting recreation spaces and town-centre streetscapes to facilitate play, commerce and functional public spaces for the community, including public furniture, BMX and skateboard parks and playgrounds, in keeping with Australian standards, Council Horticulture Standards and community expectations.</p>	<p>11,429</p> <hr/> <p>(82)</p> <hr/> <p>11,348</p>
Recreation and Open Space Planning	<p>To develop and maintain recreation and open space policies and provide strategic advice and planning service that enables Latrobe City to meet the open space and recreation needs of the community now and into the future.</p>	<p>1,120</p> <hr/> <p>0</p> <hr/> <p>1,120</p>
Recreation Liaison	<p>Providing stakeholders with a consistent mode of engagement with Council through the provision of a liaison service while also providing timely and accurate advice. Provision of outdoor sporting reserves including maintenance of sporting surfaces and associated facilities and amenities (pavilions, waste, etc.), to provide the community – particularly sporting clubs – with spaces for outdoor sporting and recreation pursuits.</p>	<p>931</p> <hr/> <p>(90)</p> <hr/> <p>841</p>

Services & Service Performance Indicators

Positive Ageing (aka Social support)	Positive Ageing team work directly with Senior Citizens groups by managing facilities, and providing information about relevant services and programs to the ageing cohort such as Awareness and Prevention sessions at Latrobe City Libraries or Positive Ageing Festival Activities. Latrobe City Council owns, maintains and administers 6 Senior Citizens venues across the municipality. These include Traralgon East, Monomeath, Morwell East, Morwell, Newborough and Moe Senior Citizens venues. Positive Ageing team supports the following 10 Senior Citizens Clubs and 2 Community Groups: Traralgon East Senior Citizens Club, Monomeath Senior Citizens Club, Morwell East Senior Citizens Club, Morwell Senior Citizens Club, Newborough Senior Citizens Club, Moe Senior Citizens Club, Yallourn North Senior Citizens Club, Morwell Combined Pensioners & Superannuation Incorporated (Community group), Filipino Seniors and Carers Support Group of Gippsland Inc (Club), Moe Combined Pensioners incorporated (Community group), Filipino Spags (Club) and Italian Seniors (Club).	121 (3) 118
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Total		18,124
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Major Initiative

MI2) Multi Use Pavilion Traralgon Recreation Reserve commence construction.

MI3) Indoor Multi Sports Hall, Glenview Park Traralgon commence construction.

MI4) Mathison Park Playground commence construction.

Service	Indicator	Performance Measure	Computation
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / population
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 outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100

Services & Service Performance Indicators

2.4 Objective 4: Sustainable

To achieve our objective 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
Environment Sustainability	Planning for the current and future needs of the community through the protection of the natural environment (including: resource use and energy efficiency; biodiversity and native vegetation management; control of declared weeds; waterway protection, etc.), and the administration of environment and sustainability compliance activities to meet related regulatory and statutory requirements.	1,939 (179) 1,760
Landfill Services	Operate and maintain the Latrobe City Hyland Highway Municipal Landfill facility in accordance with Environment Protection Authority licence conditions.	3,915 (2,488) 1,427
Waste Services	Provision of waste and recycling services that encourage the appropriate disposal of waste materials in a sustainable manner, including through the operation of 4 transfer stations (located at Yinnar, Traralgon, Moe & Morwell), provision of kerbside waste, recyclables and green waste collection services, a hard waste collection service, organic resource processing, and waste education services.	12,100 0 12,100
Total		15,287

Service	Indicator	Performance Measure	Computation
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of 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

2024/25 Budget

Services & Service Performance Indicators

2.5 Objective 5: Connected

To achieve our objective 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
Building Maintenance	Provide reactive and planned maintenance/renewal to Council buildings and supporting infrastructure including street lighting, aquatic facilities, pedestrian bridges, bus shelters, shelters and gazebos.	4,731 0 4,731
Civil Works Projects	Delivery of the civil capital works program incorporating road reseal, footpath replacement, road rehabilitation, lights replacement etc. to ensure assets are in a working condition, in accordance with relevant legislation and guidelines.	939 0 939
Community Engagement	Provide community engagement support services to Latrobe City Council.	2,034 0 2,034
Community Grants	The Community Grant Program provides funding to local not-for-profit community groups across capital works, community wellbeing, events and quick response streams, in line with the priorities set out in the Council Plan and Municipal Public Health and Wellbeing Plan.	248 0 248
Community Information	Deliver professional customer service at all Latrobe City Council service centres and libraries.	711 (87) 624
Community Strengthening	Working with community advisory groups: Positive Ageing Community Engagement Group, Disability Access and Inclusion Community Engagement Group, Cultural Diversity Advisory Group, and Youth Council. Also run events and programs to improve community health and wellbeing such as the Volunteering Connections event or Stroll and Roll program. The Social Policy and Inclusion team manages the Municipal Public Health and Wellbeing Plan.	3,545 (483) 3,061

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Services & Service Performance Indicators

Events	Attracting visitors to the region through both tourism initiatives and delivery of major events provides economic benefit to a wide range of local businesses. Providing event services to both community and commercial event operators seeks to improve the connectedness and amenity of life in the municipality	1,466 (55) 1,411
Infrastructure Design	Supports the design and delivery of high quality civil works projects delivered by Council and developers (road and drainage design, landscape design, and technical advice on streetscapes) within the built environment to enhance the liveability and sustainability of our community and support job creation.	1,616 (7) 1,609
Infrastructure Maintenance	Maintenance of key infrastructure including all sealed and unsealed roads and roadsides, drains, signage, illegal dumping, graffiti, public conveniences, public litter bins, unsealed footpaths and some small sections of sealed footpaths.	8,777 (100) 8,677
Infrastructure Planning	Planning for the provision and renewal of Council assets that underpin the delivery of Council Services. Compliance to planning regulation to ensure effective and efficient provision of infrastructure that supports development.	1,321 (615) 706
Local Laws	Deliver customer focussed Local Law services across the municipality in accordance with Local Law No. 2 and other relevant legislation.	2,984 (1,501) 1,483
Major Projects	Deliver major infrastructure projects from the Annual Capital Works Program.	991 (123) 869
Property and Statutory	Administer property management, advice and services of Latrobe City Council.	848 (283) 565
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.	426 0 426
Urban Growth	Manage urban growth planning including ongoing management of planning permits, assessment of development plans and to help facilitate development outcomes by understanding growth and development trends.	527 0 527
Total		27,911

Major Initiatives

MI5) Traralgon-Maffra Road Signalised Intersection complete construction.

MI6) Regional Car Parking fund projects (Kay Street / Seymour Street / Commercial Rd) design and commence construction.

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Services & Service Performance Indicators

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Roads	Satisfaction	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Animal management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions

2.6 Objective 6 : Council Capabilities

To achieve our objective 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
Communications	Provide communications, marketing and public relations services on behalf of Latrobe City Council.	752 0 <hr/> 752
Mayoral & Council Support	Council Operations, provision of support services to Councillors, deliver civic functions and events across for Latrobe City Council.	718 0 <hr/> 718
Financial Services	Administer financial management, advice and services of Latrobe City Council, administer procurement processes for goods and services within Latrobe City Council and administer the database of properties within Latrobe City Council, including property valuation and municipal rate collection.	3,583 (265) <hr/> 3,318
Governance	Council meeting management, Freedom of Information, internal audit, committee management, statutory registers and legal support functions.	1,340 (93) <hr/> 1,247
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.	5,971 0 <hr/> 5,971
Office of the CEO	Actively participate in the Gippsland Local Government Network.	962 (162) <hr/> 800

Services & Service Performance Indicators

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.	2,927 (35) 2,892
Performance & Innovation	Administer corporate planning and reporting of Latrobe City Council and implement Council's innovation and continuous improvement programs.	1,268 0 1,268
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.	2,500 (1) 2,499
Total		19,465

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory Planning	Service Standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100

2024/25 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 2023/24 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
Smart	8,484	26,525	(18,040)
Creative	2,714	4,098	(1,385)
Healthy	18,124	22,606	(4,481)
Sustainable	15,287	17,954	(2,668)
Connected	27,911	31,165	(3,254)
Council Capabilities	19,465	20,021	(555)
Total	91,985	122,368	(\$30,383)
Expenses added in:			
Depreciation and amortisation	34,633		
Finance costs	363		
Deficit before funding sources	126,981		
Funding sources added in:			
Rates & charges revenue	(\$80,415)		
Waste charge revenue	(\$14,811)		
Capital Grants & Contributions	(\$36,246)		
Victoria Grants Commission General Purpose funding	(\$15,828)		
Developer contributions	(\$5,000)		
Interest income	(\$4,650)		
Total funding sources	(\$156,950)		
Operating (surplus)/deficit for the year		(\$29,969)	

3. Financial Statements

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

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

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

Income Allocation Statement

2024/25 Budget Financial Statements

3.1 Comprehensive Income Statement

For the four years ending 30 June 2028

	Notes	Forecast	Budget	Projections		
		Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Income / Revenue						
Rates and charges	4.1.1	93,398	95,226	97,771	100,374	103,037
Statutory fees & fines	4.1.2	2,757	2,758	2,841	2,926	3,014
User fees	4.1.3	11,471	12,270	12,638	13,017	13,408
Grants - Operating	4.1.4	29,971	28,898	29,619	30,358	31,116
Grants - Capital	4.1.4	33,141	36,246	17,104	6,125	4,400
Contributions - Monetary	4.1.5	240	90	93	95	98
Contributions - Non-Monetary	4.1.5	4,151	5,000	5,100	5,202	5,306
Other Income	4.1.6	8,170	6,845	6,911	6,979	7,049
Total income / revenue		183,299	187,333	172,077	165,076	167,428
Expenses						
Employee costs	4.1.7	64,822	65,288	66,672	67,672	68,687
Materials and services	4.1.8	52,325	47,625	49,054	50,525	52,041
Depreciation	4.1.9	33,417	33,530	34,200	34,713	35,235
Amortisation - intangible assets	4.1.10	949	944	733	733	733
Depreciation - right of use assets	4.1.11	155	159	155	128	99
Allowance for impairment losses		4	4	9	7	7
Borrowing Costs		442	363	392	210	147
Finance Costs - leases		37	44	56	33	28
Net loss on disposal of property, infrastructure, plant & equipment	4.1.12	5,000	5,000	5,171	5,172	5,172
Other Expenses	4.1.13	4,960	4,407	4,539	4,675	4,816
Total expenses		162,111	157,364	160,981	163,868	166,965
Surplus (deficit) for the year		21,188	29,969	11,096	1,208	463
Other comprehensive income						
Net Asset Revaluation gain/(loss)		28,948	30,306	31,591	32,527	33,224
Total comprehensive result		50,136	60,275	42,687	33,735	33,687

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3.2 Balance Sheet

For the four years ending 30 June 2028

	Notes	Forecast	Budget	Projections		
		Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Current assets						
Cash and cash equivalents		10,848	9,993	10,775	12,382	11,998
Trade and other receivables		5,077	5,179	5,079	4,951	5,061
Other financial assets		85,000	80,000	75,000	75,000	75,000
Prepayments		1,501	1,545	1,591	1,639	1,688
Contract assets		3,554	3,661	3,615	3,567	3,518
Total current assets	4.2.1	105,980	100,378	96,060	97,539	97,265
Non-current assets						
Trade and other receivables		1	-	-	-	-
Other financial assets		2	2	2	2	2
Property, infrastructure, plant and equipment		1,515,317	1,579,560	1,622,089	1,652,761	1,685,861
Right-of-use assets	4.2.4	1,077	955	800	672	573
Intangible assets		1,386	442	1,909	1,176	443
Total non-current assets	4.2.1	1,517,783	1,580,959	1,624,800	1,654,611	1,686,879
Total assets		1,623,763	1,681,337	1,720,860	1,752,150	1,784,144
Current liabilities						
Trade and other payables		13,990	14,550	14,600	14,941	15,248
Trust funds & deposits		5,168	5,271	5,429	5,646	5,872
Contract and other liabilities		5,720	5,834	5,834	5,834	5,834
Provisions		13,494	12,577	13,479	13,035	13,482
Interest bearing liabilities	4.2.3	2,217	5,626	2,336	2,399	2,177
Lease liabilities	4.2.4	129	148	125	102	22
Total current liabilities	4.2.2	40,718	44,006	41,803	41,957	42,635
Non-current liabilities						
Provisions		18,392	18,158	19,657	19,560	19,388
Interest bearing liabilities	4.2.3	14,770	9,145	6,809	4,409	2,233
Lease liabilities	4.2.4	1,014	884	760	658	635
Total non-current liabilities	4.2.2	34,176	28,187	27,226	24,627	22,256
Total liabilities		74,894	72,193	69,029	66,584	64,891
Net assets		1,548,869	1,609,144	1,651,831	1,685,566	1,719,253
Equity						
Accumulated surplus		869,862	899,841	910,844	911,957	912,322
Reserves		679,007	709,303	740,987	773,609	806,931
Total equity		1,548,869	1,609,144	1,651,831	1,685,566	1,719,253

2024/25 Budget Financial Statements

3.3 Statement of Changes in Equity

For the four years ending 30 June 2028

Notes	Total \$'000	Accumulate d Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024 Forecast Actual				
Balance at beginning of the financial year	1,498,732	849,158	642,295	7,279
Surplus for the year	21,188	21,188	-	-
Net asset revaluation gain/(loss)	28,948	-	28,948	-
Transfer to other reserves	-	(658)	-	658
Transfer from other reserves	-	173	-	(173)
Balance at end of the financial year	1,548,869	869,862	671,243	7,764
2025				
Balance at beginning of the financial year	1,548,869	869,862	671,243	7,764
Surplus for the year	29,969	29,969	-	-
Net asset revaluation gain/(loss)	30,306	-	30,306	-
Transfer to other reserves	4.3.1	-	(90)	90
Transfer from other reserves	4.3.1	-	100	(100)
Balance at end of the financial year	1,609,144	899,841	701,549	7,754
2026				
Balance at beginning of the financial year	1,609,144	899,841	701,549	7,754
Surplus for the year	11,096	11,096	-	-
Net asset revaluation gain/(loss)	31,591	-	31,591	-
Transfer to other reserves	-	(93)	-	93
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	1,651,831	910,844	733,140	7,847
2027				
Balance at beginning of the financial year	1,651,831	910,844	733,140	7,847
Surplus for the year	1,208	1,208	-	-
Net asset revaluation gain/(loss)	32,527	-	32,527	-
Transfer to other reserves	-	(95)	-	95
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	1,685,566	911,957	765,667	7,942
2028				
Balance at beginning of the financial year	1,685,566	911,957	765,667	7,942
Surplus for the year	463	463	-	-
Net asset revaluation gain/(loss)	33,224	-	33,224	-
Transfer to other reserves	-	(98)	-	98
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	1,719,253	912,322	798,891	8,040

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3.4 Statement of Cash Flows

For the four years ending 30 June 2028

	Notes	Forecast	Budget	Projections		
		Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		92,937	95,125	98,240	100,295	102,965
Statutory fees & fines		2,757	2,758	3,155	3,213	3,310
User Fees		11,471	12,270	14,034	14,295	14,726
Grants - operating		28,971	28,922	29,690	30,347	31,106
Grants - capital		29,141	36,336	17,145	6,275	4,424
Contributions - monetary		240	90	93	95	98
Interest received		5,165	4,400	4,650	4,650	4,650
Trust funds and deposits taken		14,000	14,103	14,158	14,217	14,226
Other Receipts		3,004	2,446	2,512	2,557	2,634
Net GST refund/payment		3,700	3,800	7,431	7,070	7,274
Employee costs		(64,439)	(64,890)	(66,246)	(67,166)	(68,191)
Materials and services		(58,765)	(52,429)	(53,783)	(55,191)	(56,872)
Short-term, low value and variable lease payments		(124)	(148)	(150)	(152)	(154)
Trust funds and deposits repaid		(14,279)	(14,000)	(14,000)	(14,000)	(14,000)
Other payments		(5,000)	(4,400)	(5,196)	(6,083)	(5,428)
Net cash provided by operating activities	4.4.1	48,779	64,383	51,733	40,422	40,768
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(73,861)	(68,613)	(50,500)	(36,904)	(39,292)
Proceeds from sale of property, infrastructure, plant and equipment		668	1,146	770	793	817
Payments for investments		(150,000)	(125,000)	(125,000)	(125,000)	(125,000)
Proceeds from sale of investments		160,000	130,000	130,000	125,000	125,000
Net cash used in investing activities	4.4.2	(63,193)	(62,467)	(44,730)	(36,111)	(38,475)
Cash flows from financing activities						
Finance costs		(431)	(363)	(392)	(210)	(147)
Proceeds from borrowings		4,500	-	-	-	-
Repayment of borrowings		(2,802)	(2,217)	(5,626)	(2,336)	(2,399)
Interest paid - lease liability		(47)	(44)	(56)	(33)	(28)
Repayment of lease liabilities		(139)	(147)	(147)	(125)	(103)
Net cash used in financing activities	4.4.3	1,081	(2,771)	(6,221)	(2,704)	(2,677)
Net increase/(decrease) in cash & cash equivalents		(13,333)	(855)	782	1,607	(384)
Cash & cash equivalents at beginning of year		24,181	10,848	9,993	10,775	12,382
Cash & cash equivalents at end of year		10,848	9,993	10,775	12,382	11,998

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3.5 Statement of Capital Works

For the four years ending 30 June 2028

	Notes	Forecast	Budget	Projections		
		Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Property						
Buildings		13,227	10,220	10,272	8,396	7,461
Heritage Buildings		773	0			
Total property		14,000	10,220	10,272	8,396	7,461
Plant and Equipment						
Plant, Machinery & Equipment		3,597	3,458	3,740	3,890	4,045
Fixtures, Fittings & Furniture		84	0	11	11	58
Computers & Telecommunications		728	600	649	675	702
Artworks		20	15	15	17	18
Total Plant and Equipment		4,429	4,073	4,415	4,593	4,823
Infrastructure						
Roads		22,291	18,501	13,869	14,356	14,862
Bridges		241	150	162	169	175
Footpaths & Cycleways		1,556	1,330	1,439	2,268	1,556
Drainage		2,522	1,357	1,468	1,526	1,587
Recreational, Leisure & Community		1,320	650	703	731	760
Waste Management		1,517	3,075	216	562	3,510
Parks, Open Space & Streetscapes		8,129	1,392	892	407	423
Aerodromes		0	-	0	0	0
Off Street Carparks		10,567	22,980	12,473	540	562
Other Infrastructure		7,289	4,874	0	0	0
Total Infrastructure		55,432	54,309	31,222	20,559	23,435
Total capital works expenditure	4.5.1	73,861	68,602	45,909	33,548	35,719
Represented by:						
New asset expenditure		21,444	37,255	16,212	270	281
Asset renewal expenditure		30,503	24,054	26,036	27,594	31,428
Asset expansion expenditure		3,965	0	0	0	0
Asset upgrade expenditure		17,949	7,293	3,661	5,684	4,010
Total capital works expenditure	4.5.1	73,861	68,602	45,909	33,548	35,719
Funding sources represented by:						
Grants		33,141	36,247	17,104	6,125	4,400
Council cash		36,220	32,355	28,805	27,423	31,319
Borrowings		4,500	0	0	0	0
Total capital works expenditure	4.5.1	73,861	68,602	45,909	33,548	35,719

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3.6 Statement of Human Resources

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	Actual				
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	64,822	65,288	66,672	67,672	68,687
Employee costs - capital	4,949	1,710	1,704	1,232	1,263
Total staff expenditure	69,771	66,998	68,376	68,904	69,950
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	607.8	599.6	598.6	595.1	595.1
Total staff numbers	607.8	599.6	598.6	595.1	595.1

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

Division	Comprises			
	Budget	Full Time	Part Time	Casual
	2024/25 \$'000	\$'000	\$'000	\$'000
Office of the CEO	1,155	1,137	18	0
Regional City Strategy and Transition	5,907	5,071	836	0
Organisational Performance	8,510	7,459	1,051	0
Regional City Planning and Assets	18,132	18,040	92	0
Community Health and Wellbeing	31,355	14,047	14,923	2,385
Total permanent staff expenditure	65,059	45,754	16,920	2,385
Other employee related expenditure	229			
Capitalised labour costs	1,710			
Total expenditure	66,998			

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

Division	Comprises			
	Budget	Full Time	Part Time	Casual
	2024/25			
Office of the CEO	6.4	6.0	0.4	0.0
Regional City Strategy and Transition	47.9	40.0	7.9	0.0
Organisational Performance	68.3	59.0	9.3	0.0
Regional City Planning and Assets	165.3	164.3	1.1	0.0
Community Health and Wellbeing	306.1	122.8	165.5	17.8
Total permanent staff	594.1	392.1	184.2	17.8
Capitalised staff	5.5			
Total staff	599.6			

2024/25 Budget Financial Statements

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

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Office of the CEO				
Permanent - Full time	1,137	1,161	1,179	1,196
Female	475	485	493	500
Male	662	676	686	696
Self-described gender	0	0	0	0
Vacant	0	0	0	0
New positions	0	0	0	0
Permanent - Part time	18	18	19	19
Female	0	0	0	0
Male	0	0	0	0
Self-described gender	0	0	0	0
Vacant	18	18	19	19
New positions	0	0	0	0
Total Office of the CEO	1,155	1,179	1,198	1,215
Regional City Strategy and Transition				
Permanent - Full time	5,070	5,177	5,253	5,334
Female	2,655	2,711	2,751	2,793
Male	1,961	2,002	2,032	2,063
Self-described gender	0	0	0	0
Vacant	454	464	470	478
New positions	0	0	0	0
Permanent - Part time	837	854	866	879
Female	632	646	655	665
Male	73	74	75	76
Self-described gender	0	0	0	0
Vacant	0	0	0	0
New positions	132	134	136	138
Casual	0	0	0	0
Total Regional City Strategy and Transition	5,907	6,031	6,119	6,213
Organisational Performance				
Permanent - Full time	7,458	7,616	7,731	7,846
Female	3,758	3,837	3,895	3,953
Male	3,505	3,579	3,633	3,687
Self-described gender	0	0	0	0
Vacant	195	200	203	206
New positions	0	0	0	0
Permanent - Part time	1,052	1,073	1,090	1,106
Female	804	820	832	845
Male	237	242	246	249
Self-described gender	0	0	0	0
Vacant	11	11	12	12
New positions	0	0	0	0
Casual	0	0	0	0
Total Organisational Performance	8,510	8,689	8,821	8,952
Regional City Planning and Assets				
Permanent - Full time	18,040	18,422	18,699	18,979
Female	3,968	4,052	4,113	4,175
Male	12,392	12,655	12,845	13,037
Self-described gender	0	0	0	0
Vacant	1,680	1,715	1,741	1,767
New positions	0	0	0	0
Permanent - Part time	92	94	96	96
Female	53	54	55	55
Male	39	40	41	41
Self-described gender	0	0	0	0
Total Regional City Planning and Assets	18,132	18,516	18,795	19,075

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	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Community Health and Wellbeing				
Permanent - Full time	14,047	14,343	14,559	14,778
Female	9,114	9,306	9,446	9,588
Male	3,217	3,285	3,335	3,385
Self-described gender	0	0	0	0
Vacant	1,716	1,752	1,778	1,805
New positions	0	0	0	0
Permanent - Part time	14,923	15,239	15,468	15,699
Female	12,541	12,806	12,998	13,193
Male	1,213	1,239	1,258	1,276
Self-described gender	0	0	0	0
Vacant	1,169	1,194	1,212	1,230
New positions	0	0	0	0
Casual	2,385	2,436	2,473	2,510
Total Community Health and Wellbeing	31,355	32,018	32,500	32,987
Other employee related expenditure	229	239	239	245
Capitalised labour costs	1,710	1,704	1,232	1,263
Total staff expenditure	66,998	68,376	68,904	69,950

	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
Office of the CEO				
Permanent - Full time	6.0	6.0	6.0	6.0
Female	4.0	4.0	4.0	4.0
Male	2.0	2.0	2.0	2.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
New positions	0.0	0.0	0.0	0.0
Permanent - Part time	0.4	0.4	0.4	0.4
Female	0.0	0.0	0.0	0.0
Male	0.0	0.0	0.0	0.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	0.4	0.4	0.4	0.4
New positions	0.0	0.0	0.0	0.0
Total Office of the CEO	6.4	6.4	6.4	6.4

Regional City Strategy and Transition				
Permanent - Full time	40.0	40.0	40.0	40.0
Female	22.0	22.0	22.0	22.0
Male	13.8	13.8	13.8	13.8
Self-described gender	0.0	0.0	0.0	0.0
Vacant	4.2	4.2	4.2	4.2
New positions	0.0	0.0	0.0	0.0
Permanent - Part time	7.9	7.9	7.9	7.9
Female	5.8	5.8	5.8	5.8
Male	0.6	0.6	0.6	0.6
Self-described gender	0.0	0.0	0.0	0.0
Vacant	1.5	1.5	1.5	1.5
New positions	0.0	0.0	0.0	0.0
Casual	0.0	0.0	0.0	0.0
Total Regional City Strategy and Transition	47.9	47.9	47.9	47.9

2024/25 Budget Financial Statements

	2024/25	2025/26	2026/27	2027/28
	FTE	FTE	FTE	FTE
Organisational Performance				
Permanent - Full time	59.0	59.0	59.0	59.0
Female	31.8	31.8	31.8	31.8
Male	25.0	25.0	25.0	25.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	2.2	2.2	2.2	2.2
New positions	0.0	0.0	0.0	0.0
Permanent - Part time	9.3	9.3	9.3	9.3
Female	7.3	7.3	7.3	7.3
Male	2.0	2.0	2.0	2.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
New positions	0.0	0.0	0.0	0.0
Casual	0.0	0.0	0.0	0.0
Total Organisational Performance	68.3	68.3	68.3	68.3
Regional City Planning and Assets				
Permanent - Full time	164.3	164.3	164.3	164.3
Female	35.0	35.0	35.0	35.0
Male	113.0	113.0	113.0	113.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	16.3	16.3	16.3	16.3
New positions	0.0	0.0	0.0	0.0
Permanent - Part time	1.1	1.1	1.1	1.1
Female	0.6	0.6	0.6	0.6
Male	0.5	0.5	0.5	0.5
Self-described gender	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
New positions	0.0	0.0	0.0	0.0
Total Regional City Planning and Assets	165.3	165.3	165.3	165.3
Community Health and Wellbeing				
Permanent - Full time	122.8	122.8	122.8	122.8
Female	81.3	81.3	81.3	81.3
Male	25.0	25.0	25.0	25.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	16.5	16.5	16.5	16.5
New positions	0.0	0.0	0.0	0.0
Permanent - Part time	165.5	165.5	165.5	165.5
Female	138.3	138.3	138.3	138.3
Male	14.7	14.7	14.7	14.7
Self-described gender	0.0	0.0	0.0	0.0
Vacant	12.5	12.5	12.5	12.5
New positions	0.0	0.0	0.0	0.0
Casual	17.8	17.8	17.8	17.8
Total Community Health and Wellbeing	306.1	306.1	306.1	306.1
Capitalised labour	5.5	4.5	1.0	1.0
Total staff numbers	599.6	598.6	595.1	595.1

2024/25 Budget Financial Statements

Income Allocation Statement

	Forecast	
	Actual 2023/24 \$'000	Budget 2024/25 \$'000
Notes		
Income		
Rates and charges	93,398	95,226
Statutory fees & fines	2,757	2,758
User fees	11,471	12,270
Grants - Operating	29,981	28,898
Grants - Capital	33,130	36,246
Contributions - Monetary	240	90
Other income	3,672	3,592
Total income	174,651	179,080
Expenses		
Employee costs	(64,681)	(65,248)
Materials and services	(45,754)	(43,313)
Utilities	(3,600)	(3,169)
Other Expenditure	(5,217)	(4,590)
Total expenses	(119,253)	(116,321)
Funds Available	55,398	62,759
Other Income / (Expenses)		
Capital Works expenditure	(74,683)	(66,488)
Landfill Construction/Rehabilitation	(4,051)	(4,825)
New Borrowings	4,500	-
Debt Servicing Principal	(3,094)	(2,887)
Borrowing Costs	(479)	(407)
Transfer from / (to) reserve	20,355	7,449
Interest Income	5,165	4,400
Total Other Income/(Expense)	(52,286)	(62,759)
Surplus / (deficit)	3,112	0

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

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

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

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

Waste charges are set to decrease by \$32.00 or 7.5% per standard set of 3 bins. The decrease incorporates a realignment of waste services cost recovery following the release in December 2023 of the state government's Ministerial Good Practice Guidelines for Services Rates and Charges.

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 2024/25 to \$95.2 million.

2024/25 Budget

Notes to the financial statements

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

	2023/24 Forecast Actual \$'000	2024/25 Budget \$'000	Change \$'000	%
General Rates*	61,992	64,485	2,493	4.0%
Municipal Charges*	6,002	6,225	224	3.7%
Service rates and charges	15,865	14,811	(1,054)	(6.6%)
Cultural & Recreational Land Rates	79	88	9	10.9%
Payments in lieu of rates	8,893	9,202	309	3.5%
Supplementary rates & charges	567	415	(152)	(26.8%)
Total rates and charges	93,398	95,226	1,828	2.0%

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

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

Type or class of land	2023/24 cents/\$CIV	2024/25 cents/\$CIV	Change
General rate for rateable residential properties	0.00293783	0.00297572	1.3%
General rate for rateable commercial properties	0.00293783	0.00297572	1.3%
General rate for rateable industrial properties	0.00293783	0.00297572	1.3%
General rate for rateable farm properties	0.00220337	0.00223179	1.3%
General rate for rateable derelict properties	0.00881348	0.00892716	1.3%

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

Type or class of land	2023/24 \$'000	2024/25 \$'000	Change \$'000	%
General	59,023	61,222	2,199	3.7%
Farm	2,950	3,240	290	9.8%
Derelict properties	19	22	3	16.2%
Total amount to be raised by general rates	61,992	64,485	2,493	4.0%

2024/25 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	2023/24	2024/25	Change	
	Number	Number	No.	%
General	39,514	39,924	410	1.0%
Farm	919	917	(2)	(0.2%)
Derelict properties	6	6	0	0.0%
Total number of assessments	40,439	40,847	408	1.0%

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

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

Type or class of land	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
General	20,090,791	20,574,012	483,222	2.4%
Farm	1,338,673	1,451,848	113,175	8.5%
Derelict properties	2,133	2,473	340	15.9%
Total value of land	21,431,596	22,028,332	596,737	2.8%

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	
	2023/24	2024/25	\$	%
Municipal	149.00	153.00	4.00	2.7%

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

Type of Charge	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Municipal	6,002	6,225	224	3.7%

2024/25 Budget

Notes to the financial statements

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2023/24	2024/25	\$	%
	\$	\$		
Waste Services Charge	393.00	363.00	(30.00)	(7.6%)
Waste Services Charge - Landfill levy	33.00	31.00	(2.00)	(6.1%)
Total	426.00	394.00	(32.00)	(7.5%)

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	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Waste Services Charge	14,648	13,658	(990)	(6.8%)
Waste Services Charge - Landfill levy	1,217	1,153	(64)	(5.3%)
Total	15,865	14,811	(1,054)	(6.6%)

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2023/24	2024/25	\$	%
	\$	\$		
Garbage 120L Bin.	275.00	211.00	(64.00)	(23.3%)
Garbage 240L Bin	405.00	291.00	(114.00)	(28.1%)
Garbage 240L Bin - Special	308.00	291.00	(17.00)	(5.5%)
Garbage 240L Bin - Special Medical	275.00	211.00	(64.00)	(23.3%)
Recycling	73.00	87.00	14.00	19.2%
Organics/Green Waste	45.00	65.00	20.00	44.4%

2024/25 Budget

Notes to the financial statements

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

	2023/24 \$'000	2024/25 \$'000	Change \$'000	%
General Rates	61,992	64,485	2,493	4.0%
Municipal Charges	6,002	6,225	224	3.7%
Service rates and charges	15,865	14,811	(1,054)	(6.6%)
Cultural & Recreational Land Rates	79	88	9	10.9%
Payments in lieu of rates	8,893	9,202	309	3.5%
Supplementary rates and charges	567	415	(152)	(26.8%)
Total Rates and charges	93,398	95,226	1,828	2.0%

4.1.1(l) Fair Go Rates System Compliance

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

	2023/24	2024/25
Total Base Rates & Municipal Charge	\$ 65,694,466	\$ 68,817,875
Number of rateable properties	40,439	40,847
Base Average Rate	1,624.53	1,684.77
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$ 1,681.39	\$ 1,731.10
Maximum General Rates and Municipal Charges Revenue	\$ 67,993,772	\$ 70,710,367
Budgeted General Rates and Municipal Charges Revenue	\$ 67,993,583	\$ 70,710,207

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 (2024/25: estimated \$0.415 million and 2023/24:\$0.567 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 general rate of 0.00297572 for all rateable residential, commercial and industrial properties.
- A farm rate of 0.00223179 for all rateable farm properties.
- A derelict properties rate of 0.00892716 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 0.00892716 and will generate \$22,072, which represents 0.02% 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 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 four 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 the particular rate in the dollar that applies to all land which is not defined within a differential rate and includes residential, commercial and industrial properties, both vacant and improved.

The actual rating burden applying to general properties is an outcome determined by decisions to apply either higher or lower rates in the dollar to other classes of property, such as farm, commercial/ industrial or recreational land.

In the setting of differential rates, Council consciously considers their relativity to the general rate.

2024/25 Budget

Notes to the financial statements

4.1.2 Statutory fees and fines

	Forecast	Budget	Change	
	Actual			
	2023/24	2024/25	\$'000	%
	\$'000	\$'000		
Infringements and costs	500	527	27	5.4%
Town planning fees	14	12	(2)	(14.3%)
Land information certificates	80	80	0	0.0%
Permits	924	936	12	1.3%
Other	182	168	(14)	(7.7%)
Health Registrations	440	425	(15)	(3.4%)
Pool / Spa Registrations	18	20	2	11.1%
Animal Registrations	599	590	(9)	(1.5%)
Total statutory fees and fines	2,757	2,758	1	0.0%

Minor variances are projected for Statutory fees and fines in the 2024/25 financial year.

4.1.3 User fees

	Forecast	Budget	Change	
	Actual			
	2023/24	2024/25	\$'000	%
	\$'000	\$'000		
Leisure centre and recreation	3,118	3,199	81	2.6%
Child care/children's programs	4,558	4,621	63	1.4%
Waste management services	2,048	2,488	440	21.5%
Subdivision Supervision	379	300	(79)	(20.8%)
Creative Arts & Venues	796	1,024	228	28.6%
Other fees and charges	572	638	66	11.5%
Total user fees	11,471	12,270	799	7.0%

Increased landfill fees are projected as a result of an increase in the Landfill gate fee from \$262 per tonne to \$300 per tonne. This increase is a result of better alignment to cover landfill costs of cell construction and rehabilitation including corporate overheads and has been benchmarked to ensure it is in line with industry prices. An increase is also projected for Creative Arts mainly due to higher projected income from commercial hires of Council's major venues.

2024/25 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 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Grants expected to be received in respect of the following:				
Summary of grants				
Commonwealth funded grants	20,285	20,081	(204)	(1.0%)
State funded grants	42,827	45,063	2,236	5.2%
Total grants received	63,112	65,144	2,032	3.2%
(a) Operating Grants				
Recurrent - Commonwealth Government	17,227	16,698	(529)	(3.1%)
Financial Assistance Grants	16,865	15,828	(1,037)	(6.1%)
Maternal and Child Health	6	6	0	0.0%
Employment Facilitation Programs	339	864	525	154.9%
Recreational, Leisure & Community Facilities	- 29	-	29	(100.0%)
Family & Children Programs	46	-	(46)	(100.0%)
Recurrent - State Government	12,195	11,933	(262)	(2.1%)
Aged and Disability Programs	826	3	(823)	(99.6%)
Arts Programs	155	155	0	0.0%
Community Support and Development Programs	256	243	(13)	(5.1%)
Emergency Management	-	-	0	#DIV/0!
Family & Children Programs	8,487	8,822	335	3.9%
Libraries	547	560	13	2.4%
Maternal & Child Health Program	1,642	1,747	105	6.4%
Other	37	158	121	327.0%
School Crossings	245	245	0	0.0%
Total recurrent grants	29,422	28,631	(791)	(2.7%)
Non-recurrent - Commonwealth Gov	-	-	0	0.0%
Non-recurrent - State Government	549	267	(282)	(51.4%)
Community Support and Development Programs	54	90	36	66.7%
Economic Development	122	-	(122)	(100.0%)
Emergency Management	60	60	0	0.0%
Events and International Relations	30	-	(30)	(100.0%)
Family & Children Programs	147	-	(147)	(100.0%)
Infrastructure Maintenance	-	-	0	#DIV/0!
Libraries	-	-	0	#DIV/0!
Recreational, Leisure & Community Facilities	29	-	(29)	(100.0%)
Other	107	117	10	9.3%
Total non-recurrent grants	549	267	(282)	256.0%
Total operating grants	29,971	28,898	(1,073)	(3.6%)

2024/25 Budget

Notes to the financial statements

4.1.4 Grants (contd.)

	Forecast	Budget	Change	
	Actual 2023/24 \$'000	2024/25 \$'000	\$'000	%
(b) Capital Grants				
Recurrent - Commonwealth Government	1,700	1,700	0	0.0%
Roads to recovery	1,700	1,700	0	0.0%
Total recurrent grants	1,700	1,700	0	0.0%
Non-recurrent - Commonwealth Government	1,358	1,683	325	23.9%
Buildings	275	1,100	825	300.0%
Public Lighting	416	-	(416)	(100.0%)
Recreational, Leisure & Community Facilities	242	-	(242)	(100.0%)
Roads	425	583	158	37.2%
Non-recurrent - State Government	30,083	32,863	2,780	9.2%
Buildings	762	4,988	4,226	554.6%
Computers & Telecommunications	289	-	(289)	(100.0%)
Drainage	774	-	(774)	(100.0%)
Plant, Machinery and Equipment	62	-	(62)	(100.0%)
Off Street Carparks	9,663	23,000	13,337	138.0%
Roads	10,876	-	(10,876)	(100.0%)
Recreational, Leisure & Community Facilities	521	-	(521)	(100.0%)
Other Infrastructure	7,136	4,875	(2,261)	(31.7%)
Total non-recurrent grants	31,441	34,546	3,105	9.9%
Total capital grants	33,141	36,246	3,105	9.4%
Total Grants	63,112	65,144	2,032	3.2%

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is expected to decrease by 3.6% (or \$1.1 million) compared to 2023/24. This decrease primarily relates to the timing of the Victoria Grants Commission Finance Assistance Grants and Council ceasing to provide Regional Assessment Services to the Commonwealth government in 2024/25. Non-recurrent grant funding is budgeted based on funding confirmed at the time of preparation of the budget.

2024/25 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 increase by 9.4% (or \$3.1million) compared to 2023/24 mainly associated with funding received from the State and Federal Governments in relation to Regional Carpark fund and for Traralgon Flood recovery i.e the Multi Use Pavilion at Traralgon Recreation Reserve \$2.6 million and Indoor Multi Sports Hall at Glenview Park Traralgon \$2.1 million. Only confirmed funding is included in the budget, however historically it can be expected that Council will receive additional capital grant funding during the year that is not projected in the budget. Section 4.5 "Capital Works Program" includes details of the capital grants expected to be received during the 2024/25 year.

4.1.5 Contributions

	Forecast	Budget	Change	
	Actual			
	2023/24	2024/25	\$'000	%
	\$'000	\$'000		
Monetary	240	90	(150)	(62.5%)
Non-monetary	4,151	5,000	849	20.5%
Total contributions	4,391	5,090	699	15.9%

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 2024/25 budget is lower compared to 2023/24 due to expected reduced capital, open space and special charge scheme contributions.

Non-Monetary Contributions relate to expected infrastructure assets passed to Council from developers of new subdivisions and occasionally may also include any other assets that are gifted to Council e.g. donated artworks. An increase is expected based on current development expectations.

4.1.6 Other income

	Forecast	Budget	Change	
	Actual			
	2023/24	2024/25	\$'000	%
	\$'000	\$'000		
Interest	5,795	4,650	(1,145)	(19.8%)
Other Rent	807	753	(54)	(6.7%)
Insurance claims	74	-	(74)	(100.0%)
Sales	654	692	38	5.8%
Contributions other	692	598	(94)	(13.6%)
Other	148	152	4	2.7%
Total other income	8,170	6,845	(1,325)	(16.2%)

Overall other income is projected to decrease by 16.2% mainly due to interest on investments as a result of projected lower levels of investments resulting from expenditure from reserves and reduced interest rate assumptions.

2024/25 Budget

Notes to the financial statements

4.1.7 Employee costs

	Forecast	Budget	Change	
	Actual			
	2023/24	2024/25	\$'000	%
	\$'000	\$'000		
Salaries & Wages	53,950	54,923	973	1.8%
Superannuation	5,902	6,359	457	7.7%
Workcover	1,030	1,450	420	40.8%
Fringe Benefits tax	268	280	12	4.5%
Other	3,672	2,276	(1,396)	(38.0%)
Total employee costs	64,822	65,288	466	0.7%

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 0.7% or \$0.5 million compared to 2023/24 forecast. Salary and Wages have been budgeted in accordance with Council's Enterprise Bargaining Agreement and annual award increases for banded staff. Decreased reliance on contract staff is the main reason for the decrease in Other employee costs of \$1.4 million.

4.1.8 Materials and services

	Forecast	Budget	Change	
	Actual			
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	
Contract Payments	31,090	27,721	(3,369)	(10.8%)
Building Maintenance	303	739	436	143.9%
General Maintenance	5,194	5,134	(60)	(1.2%)
Utilities	3,600	3,169	(431)	(12.0%)
Office Administration	2,682	3,058	376	14.0%
Information Technology	3,364	3,710	346	10.3%
Insurance	1,523	1,673	150	9.8%
Consultants	3,607	1,657	(1,950)	(54.1%)
Other	962	764	(198)	(20.6%)
Total materials and services	52,325	47,625	(4,700)	(9.0%)

Materials and Services are forecast to decrease by 9.0% or \$4.7 million compared to 2023/24. This is mainly a result of higher levels of spending in 2023/24 due to funds carried forward from previous financial years and non-recurrent operating grants received.

2024/25 Budget

Notes to the financial statements

4.1.9 Depreciation

	Forecast	Budget	Change	
	Actual			
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Property	6,900	7,000	100	1.4%
Plant & equipment	2,740	2,750	10	0.4%
Infrastructure	23,777	23,780	3	0.0%
Total depreciation	33,417	33,530	113	0.3%

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 and new landfill cells. A minor increase is expected in the 2024/25 financial year due to revaluations and new assets.

4.1.10 Amortisation - Intangible assets

	Forecast	Budget	Change	
	Actual			
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Landfill Rehabilitation	949	944	(5)	(0.5%)
Total amortisation - intangible assets	949	944	(5)	(0.5%)

Amortisation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's intangible assets.

4.1.11 Depreciation - Right of assets

	Forecast	Budget	Change	
	Actual			
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Property	28	28	0	0.0%
Plant & Equipment	127	131	4	3.1%
Total depreciation - right of use assets	155	159	4	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.

4.1.12 Net loss on disposal of property, infrastructure, plant & equipment

	Forecast	Budget	Change	
	Actual			
	Forecast	Budget		
	Actual		\$'000	%
	\$'000	\$'000	\$'000	%
Property	2,500	2,500	0	0.0%
Infrastructure	2,500	2,500	0	0.0%
Total loss on disposal of property, infrastructure, plant & equipment	5,000	5,000	0	0.0%

The loss on disposal is associated with the retirement of the residual value of assets renewed as part of the capital works program. This process was not allowed for in previous budgets due to the uncertainty in identifying the values, however a loss has been forecasted and in line with historical results to make some allowance for this item.

2024/25 Budget

Notes to the financial statements

4.1.13 Other expenses

	Forecast	Budget	Change	
	Actual			
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	
Auditors remuneration - VAGO	93	100	7	7.5%
Auditors remuneration - Internal	61	90	29	47.5%
Audit other	78	130	52	66.7%
Councillors' Allowances	380	390	10	2.6%
Operating lease rentals	156	71	(85)	(54.5%)
Grants	2,152	1,476	(676)	(31.4%)
Levies	2,040	2,150	110	5.4%
Total other expenses	4,960	4,407	(553)	(11.1%)

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 \$0.6 million in 2024/25 predominantly due to the grants paid in 2023/24 from funding carried forward from previous years mainly under the Small Towns funding program and Minor Capital works grants packages.

4.2 Balance Sheet

4.2.1 Assets

Current assets (\$5.6 million decrease) - mainly due to projected reduced cash and investments as Council funds carried forward from 2023/24 are spent in the 2024/25 budget period. A more detailed analysis of this change is included in section 4.4. "Statement of Cash Flows".

Non current assets (\$63.2 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 the amortisation of cell 6 at the Highland Highway landfill.

4.2.2 Liabilities

Current liabilities (3.3 million increase) - the increase in current liabilities (that is, obligations council must pay within the next year) is mainly due to the scheduled repayment of an interest only loan in the 2025/26 financial year which will transition from non-current to current in the 2024/25 financial year..

Non current liabilities (\$6.0 million decrease) - the decrease in non current liabilities (that is, obligations council must pay beyond the next year) is predominantly as result of the movement from non-current to current of interest bearing liabilities (loans) with no new borrowings proposed for the 2024/25 financial year.

4.2.3 Borrowings

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

	2023/24	2024/25
	\$'000	\$'000
Amount borrowed as at 30 June of the prior year	15,290	16,987
Amount proposed to be borrowed	4,500	0
Amount projected to be redeemed	(2,803)	(2,216)
Amount of borrowings as at 30 June	16,987	14,771

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 \$30.3 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 increase in accumulated surplus of \$30.0 million results directly from the surplus for the year together with the movement in statutory reserves.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

An increase in net cash flows from operating activities of \$15.6 million is mainly due to increased capital grants inflows related to major capital works projects together with decreased outflows related to expenditure incurred in 2023/24 from funds received in previous financial years.

4.4.2 Net cash flows provided by/used in investing activities

Decreased net outflows from investing activities of \$0.7 million mainly due to decreased outflows (\$5.2 million) for property, plant and equipment (capital works) as a result of reduced carry forward works, partially offset by reduced net proceeds from investments as surplus funds are expended for these projects.

4.4.3 Net cash flows provided by/used in financing activities

The movement from forecasted net inflows in 2023/24 to net outflows in 2024/25 of \$3.9 million is mainly the result of the drawdown of borrowings of \$4.5 million for the Moe Rail Precinct Revitalisation Stage 2 and Kernot Hall refurbishment projects in 2023/24.

2024/25 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 2024/25 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year. More details on planned program works can also be seen at Appendix B.

4.5.1 Summary

	Forecast		Change	
	Actual 2023/24 \$'000	Budget 2024/25 \$'000	\$'000	%
Property	14,000	10,220	(3,780)	(27.0%)
Plant and equipment	4,429	4,073	(356)	(8.0%)
Infrastructure	55,432	54,309	(1,123)	(2.0%)
Total	73,861	68,602	(5,259)	(7.1%)

	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	10,220	5,319	3,531	1,370	-	6,089	-	4,131	-
Plant and equipment	4,073	15	4,058	-	-	-	-	4,073	-
Infrastructure	54,309	31,921	16,465	5,923	-	30,158	-	24,151	-
Total	68,602	37,255	24,054	7,293	-	36,247	-	32,355	-

2024/25 Budget Capital Works Program

Capital works program

For the year ending 30 June 2025

4.5.2 Current Budget

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	
PROPERTY										
Buildings										
Building Component Renewal Program	3,304	-	3,304	-	-	-	-	3,304	-	-
Latrobe Leisure Maintenance and Upgrade Program	227	-	227	-	-	-	-	227	-	-
Total Buildings	3,531	-	3,531	-	-	-	-	3,531	-	-
TOTAL PROPERTY	3,531	-	3,531	-	-	-	-	3,531	-	-
PLANT AND EQUIPMENT										
Plant, Machinery and Equipment										
Plant Replacement Program	2,023	-	2,023	-	-	-	-	2,023	-	-
Plant Replacement - Landfill	-	-	-	-	-	-	-	-	-	-
Fleet Replacement Program	1,385	-	1,385	-	-	-	-	1,385	-	-
Latrobe Leisure Equipment Replacement Program	50	-	50	-	-	-	-	50	-	-
Total Plant, Machinery and Equipment	3,458	-	3,458	-	-	-	-	3,458	-	-
Fixtures, Fittings and Furniture										
Office Furniture & Equipment Replacement Program	-	-	-	-	-	-	-	-	-	-
Total Fixtures, Fittings and Furniture	-	-	-	-	-	-	-	-	-	-
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	4,073	15	4,058	-	-	-	-	4,073	-	-

2024/25 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	905	-	905	-	-	-	-	905	-
Local Road Reseal Program	6,573	-	6,573	-	-	-	-	6,573	-
Road Rehabilitation Program	5,393	-	5,393	-	-	1,700	-	3,693	-
Minor Sealing Works Program	40	-	-	40	-	-	-	40	-
Roads New (DCP Projects)	797	797	-	-	-	-	-	797	-
Sealing of Gravel Roads - Special Charge Scheme Projects	360	-	-	360	-	-	-	360	-
Landfill Access Road renewal	200	-	200	-	-	-	-	200	-
Construction of CFA & Garbage Truck turn-arounds	40	-	-	40	-	-	-	40	-
Total Roads	14,308	797	13,071	440	-	1,700	-	12,608	-
Bridges									
Bridge and Culverts component renewal Program	150	-	150	-	-	-	-	150	-
Total Bridges	150	-	150	-	-	-	-	150	-
Footpaths and Cycleways									
Footpath Replacement Program	1,065	-	1,065	-	-	-	-	1,065	-
Footpath Linear Path Program	60	60	-	-	-	-	-	60	-
Footpath Missing Link Program	165	165	-	-	-	-	-	165	-
Gravel Path Renewal Project	40	-	40	-	-	-	-	40	-
Total Footpaths and Cycleways	1,330	225	1,105	-	-	-	-	1,330	-
Drainage									
Minor Drainage Renewal	97	-	97	-	-	-	-	97	-
Storage Structure Stabilisation & Rehabilitatio	125	-	125	-	-	-	-	125	-
Piped Systems Enhancement & Stormwater Quality Improvement	800	-	-	800	-	-	-	800	-
Stormwater Outfall Upgrade	60	-	-	60	-	-	-	60	-
Wetlands & Retention Structure Renewal Program	275	-	275	-	-	-	-	275	-
Total Drainage	1,357	-	497	860	-	-	-	1,357	-

2024/25 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
Recreational, Leisure and Community Facilities									
Hard Court Renewal - Ronald reserve - Tennis Courts	200	-	200	-	-	-	-	200	-
Drainage and Irrigation improvements-Northern Res. Newborough Oval	150	-	150	-	-	-	-	150	-
Traralgon Tennis - Court Resurfacing	300	-	300	-	-	-	-	300	-
Total Rec, Leisure and Community Facilities	650	-	650	-	-	-	-	650	-
Waste Management									
Landfill Cell development	3,000	3,000	-	-	-	-	-	3,000	-
Leachate Pond Hyland Highway Landfill - concrete pad and bunding	75	75	-	-	-	-	-	75	-
Total Waste Management	3,075	3,075	-	-	-	-	-	3,075	-
Parks, Open Space and Streetscapes									
Play Ground Renewal - Maskrey Park, Traralgon	237	-	237	-	-	-	-	237	-
New Playground - The Range, Morwell	150	150	-	-	-	-	-	150	-
Public BBQ Shelter Renewal - Mathison Park - BBQ Shelter	80	-	80	-	-	-	-	80	-
SkatePark /BMX Pump Track - Tyers Community Park	300	300	-	-	-	-	-	300	-
Retaining Wall Renewal Program	125	-	125	-	-	-	-	125	-
Total Parks, Open Space and Streetscapes	892	450	442	-	-	-	-	892	-
Off Street Car Parks									
Reconstruction and Rehabilitation	175	-	175	-	-	-	-	175	-
Resurfacing	50	-	50	-	-	-	-	50	-
Gravel Resheet	75	-	75	-	-	-	-	75	-
Sealing Unsealed Off Street Carparks	100	-	-	100	-	-	-	100	-
Carpark upgrade	80	-	-	80	-	-	-	80	-
Total Off Street Car Parks	480	-	300	180	-	-	-	480	-
TOTAL INFRASTRUCTURE	22,242	4,547	16,215	1,480	-	1,700	-	20,542	-
TOTAL NEW CAPITAL WORKS FOR 2024/25	29,846	4,562	23,804	1,480	-	1,700	-	28,146	-

2024/25 Budget Capital Works Program

4.5.3 Works carried forward from the 2023/24 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									
Park Lane Preschool - Refurbishment	1,370	-	-	1,370	-	1,370	-	-	-
Multi Use Pavilion Traralgon Rec Res (Flood Recovery)	3,219	3,219	-	-	-	2,619	-	600	-
Indoor Multi Sports Hall, Glenview Park Traralgon (Flood Recovery)	2,100	2,100	-	-	-	2,100	-	-	-
Total Buildings	6,689	5,319	-	1,370	-	6,089	-	600	-
TOTAL PROPERTY	6,689	5,319	-	1,370	-	6,089	-	600	-
INFRASTRUCTURE									
Parks, Open Space and Streetscapes									
Mathison Park Adventure Playground	500	-	-	500	-	500	-	-	-
Total Parks, Open Space and Streetscapes	500	-	-	500	-	500	-	-	-
Off Street Car Parks									
Regional Car Parks Fund – Main Works Package	1,000	1,000	-	-	-	1,000	-	-	-
Regional Car Parks Fund Site 7 2 Kay Street, Traralgon	14,500	14,500	-	-	-	14,500	-	-	-
Regional Car Parks Fund Site 8 Commercial Road, Morwell	7,000	7,000	-	-	-	7,000	-	-	-
Total Off Street Car Parks	22,500	22,500	-	-	-	22,500	-	-	-

2024/25 Budget Capital Works Program

4.5.3 Works carried forward from the 2023/24 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
Roads									
Roads Upgrade Marshall's / Traralgon Maffra Road intersection (DCP Projects)	3,610	-	-	3,610	-	-	-	3,610	-
LRCI 4 Landslip Maintenance Works Lindners Road, Jeeralang Junction; Budgeree Road, Budgeree; Grand Ridge Road, Grand Ridge	150	-	150	-	-	150	-	-	-
LRCI4 Kerb Reconstruction Howitt, St Traralgon	100	-	100	-	-	100	-	-	-
LRCI4 Chicanes Wirraway Street, Moe	333	-	-	333	-	333	-	-	-
Total Roads	4,193	-	250	3,943	-	583	-	3,610	-
Other Infrastructure									
Gippsland Logistics Precinct	4,874	4,874	-	-	-	4,874	-	-	-
Total Other Infrastructure	4,874	4,874	-	-	-	4,874	-	-	-
TOTAL INFRASTRUCTURE	32,067	27,374	250	4,443	-	28,457	-	3,610	-
TOTAL CARRIED FWD WORKS FROM 2023/24	38,756	32,693	250	5,813	-	34,546	-	4,210	-
TOTAL CAPITAL WORKS	68,602	37,255	24,054	7,293	-	36,247	-	32,355	-

2024/25 Budget Capital Works Program

4.6 CAPITAL WORKS (OPERATING)

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

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

4.6.1 Current Budget

PROPERTY

Buildings									
Demolition of Dilapidated Council Buildings	70	-	-	-	-	-	-	70	-
Total Buildings	70	-	-	-	-	-	-	70	-
TOTAL PROPERTY	70	-	-	-	-	-	-	70	-

INFRASTRUCTURE

Roads									
New Traffic Signs Projects	15	-	-	-	-	-	-	15	-
New Linemarking Projects	15	-	-	-	-	-	-	15	-
DDA Traffic & Pedestrian Renewal	30	-	-	-	-	-	-	30	-
Traffic Calming New Installations	45	-	-	-	-	-	-	45	-
Traffic Light Renewal	35	-	-	-	-	-	-	35	-
Traffic & Pedestrian Safety New installations	75	-	-	-	-	-	-	75	-
Total Roads	215	-	-	-	-	-	-	215	-

2024/25 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
Public Lighting									
New Street Lights installations	50	-	-	-	-	-	-	50	-
Public Lighting & Flagpole Replacement Program	35	-	-	-	-	-	-	35	-
Total Public Lighting	85	-	-	-	-	-	-	85	-
Parks, Open Space and Streetscapes									
Unserviceable Street Furniture Replacement Program	-	-	-	-	-	-	-	-	-
Fence Renewal - Agnes Brereton (Fence and guttering)	130	-	-	-	-	-	-	130	-
Play Space Improvement Plan	21	-	-	-	-	-	-	21	-
Drinking Fountains New & Upgrade	25	-	-	-	-	-	-	25	-
Recreation Plans and Strategy Reviews - Various	-	-	-	-	-	-	-	-	-
Total Parks, Open Space and Streetscapes	176	-	-	-	-	-	-	176	-
Off Street Car Parks									
Upgrade to DDA compliance	50	-	-	-	-	-	-	50	-
Total Off Street Car Parks	50	-	-	-	-	-	-	50	-
Waste Management									
Landfill Rehabilitation	1,550	-	-	-	-	-	-	1,550	-
Total Waste Management	1,550	-	-	-	-	-	-	1,550	-
Recreational, Leisure and Community Facilities									
Pitches & Nets Renewal	30	-	-	-	-	-	-	30	-
Sports Fences Renewal	225	-	-	-	-	-	-	225	-
Synthetic Surfaces Renewal	200	-	-	-	-	-	-	200	-
Total Recreational, Leisure and Community Facilities	455	-	-	-	-	-	-	455	-
Other Infrastructure									
Fire Hydrants	10	-	-	-	-	-	-	10	-
Transfer Station Upgrades	100	-	-	-	-	-	-	100	-
Total Other	110	-	-	-	-	-	-	110	-
TOTAL INFRASTRUCTURE	2,641	-	-	-	-	-	-	2,641	-
TOTAL NEW CAPITAL WORKS (OPERATING)	2,711	-	-	-	-	-	-	2,711	-
TOTAL CAPITAL WORKS PROGRAM FOR 2024/25	71,313	37,255	24,054	7,293	-	36,247	-	35,066	-

2024/25 Budget Capital Works Program

Summary of Planned Capital Works Expenditure For the years ended 30 June 2026, 2027 & 2028

2025/26	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	10,272	4,000	4,322	0	1,950	10,272	2,950	0	7,322	0
Total Buildings	10,272	4,000	4,322	0	1,950	10,272	2,950	0	7,322	0
Total Property	10,272	4,000	4,322	0	1,950	10,272	2,950	0	7,322	0
Plant and Equipment										
Plant, machinery and equipment	3,740	0	3,740	0	0	3,740	0	0	3,740	0
Fixtures, fittings and furniture	11	0	11	0	0	11	0	0	11	0
Computers and telecommunications	649	0	649	0	0	649	0	0	649	0
Artworks	15	15	0	0	0	15	0	0	15	0
Total Plant and Equipment	4,415	15	4,400	0	0	4,415	0	0	4,415	0
Infrastructure										
Roads	13,869	0	13,782	0	87	13,869	1,700	0	12,169	0
Bridges	162	0	162	0	0	162	0	0	162	0
Footpaths and cycleways	1,439	243	1,196	0	0	1,439	0	0	1,439	0
Drainage	1,468	0	538	0	930	1,468	0	0	1,468	0
Recreational, leisure and community facilities	703	0	703	0	0	703	0	0	703	0
Waste management	216	0	216	0	0	216	0	0	216	0
Parks, open space and streetscapes	892	0	392	0	500	892	500	0	392	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	12,473	11,954	324	0	195	12,473	11,954	0	519	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	31,222	12,197	17,313	0	1,712	31,222	14,154	0	17,068	0
Total Capital Works Expenditure	45,909	16,212	26,035	0	3,662	45,909	17,104	0	28,805	0

2024/25 Budget Capital Works Program

2026/27	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	8,396	0	3,971	0	4,425	8,396	4,425	0	3,971	0
Total Buildings	8,396	0	3,971	0	4,425	8,396	4,425	0	3,971	0
Total Property	8,396	0	3,971	0	4,425	8,396	4,425	0	3,971	0
Plant and Equipment										
Plant, machinery and equipment	3,890	0	3,890	0	0	3,890	0	0	3,890	0
Fixtures, fittings and furniture	11	0	11	0	0	11	0	0	11	0
Computers and telecommunications	675	0	675	0	0	675	0	0	675	0
Artworks	17	17	0	0	0	17	0	0	17	0
Total Plant and Equipment	4,593	17	4,576	0	0	4,593	0	0	4,593	0
Infrastructure										
Roads	14,356	0	14,266	0	90	14,356	1,700	0	12,656	0
Bridges	169	0	169	0	0	169	0	0	169	0
Footpaths and cycleways	2,268	253	2,015	0	0	2,268	0	0	2,268	0
Drainage	1,526	0	559	0	967	1,526	0	0	1,526	0
Recreational, leisure and community facilities	731	0	731	0	0	731	0	0	731	0
Waste management	562	0	562	0	0	562	0	0	562	0
Parks, open space and streetscapes	407	0	407	0	0	407	0	0	407	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	540	0	338	0	202	540	0	0	540	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	20,559	253	19,047	0	1,259	20,559	1,700	0	18,859	0
Total Capital Works Expenditure	33,548	270	27,594	0	5,684	33,548	6,125	0	27,423	0

2024/25 Budget Capital Works Program

2027/28	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	7,461	0	4,761	0	2,700	7,461	2,700	0	4,761	0
Total Buildings	7,461	0	4,761	0	2,700	7,461	2,700	0	4,761	0
Total Property	7,461	0	4,761	0	2,700	7,461	2,700	0	4,761	0
Plant and Equipment										
Plant, machinery and equipment	4,045	0	4,045	0	0	4,045	0	0	4,045	0
Fixtures, fittings and furniture	58	0	58	0	0	58	0	0	58	0
Computers and telecommunications	702	0	702	0	0	702	0	0	702	0
Artworks	18	18	0	0	0	18	0	0	18	0
Total Plant and Equipment	4,823	18	4,805	0	0	4,823	0	0	4,823	0
Infrastructure										
Roads	14,862	0	14,769	0	93	14,862	1,700	0	13,162	0
Bridges	175	0	175	0	0	175	0	0	175	0
Footpaths and cycleways	1,556	263	1,293	0	0	1,556	0	0	1,556	0
Drainage	1,587	0	581	0	1,006	1,587	0	0	1,587	0
Recreational, leisure and community facilities	760	0	760	0	0	760	0	0	760	0
Waste management	3,510	0	3,510	0	0	3,510	0	0	3,510	0
Parks, open space and streetscapes	423	0	423	0	0	423	0	0	423	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	562	0	351	0	211	562	0	0	562	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	23,435	263	21,862	0	1,310	23,435	1,700	0	21,735	0
Total Capital Works Expenditure	35,719	281	31,428	0	4,010	35,719	4,400	0	31,319	0

2024/25 Budget Financial Performance Indicators

5a. Targeted performance indicators

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

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

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	53	55	56	57	58	59	+
Roads									
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	99.9%	97.0%	95.0%	95.0%	95.0%	95.0%	-
Statutory Planning									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	88.0%	90.0%	90.0%	90.0%	90.0%	90.0%	-
Waste Management									
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	49.3%	50.0%	51.0%	51.5%	52.0%	52.5%	+

2024/25 Budget Financial Performance Indicators

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
Liquidity									
Working Capital	Current assets / current liabilities	5	254.7%	260.3%	228.1%	229.8%	232.5%	228.1%	o
Obligations									
Asset renewal	Asset renewal and upgrade expense / asset depreciation	6	104.0%	145.0%	93.5%	86.8%	95.9%	100.6%	+
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	59.4%	63.3%	64.5%	64.5%	64.6%	64.7%	o
Efficiency									
Expenditure level	Total expenses / no. of property assessments	8	\$ 3,894	\$ 4,009	\$3,853	\$ 3,914	\$ 3,956	\$ 4,003	-

2024/25 Budget Financial Performance Indicators

5b. Financial performance indicators

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

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
Operating Position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	(4.0%)	(9.9%)	(6.5%)	(6.3%)	(5.5%)	(4.8%)	+
Liquidity									
Unrestricted Cash	Unrestricted cash / current liabilities	10	7.6%	(19.2%)	(20.1%)	(19.9%)	(16.8%)	(18.2%)	+
Obligations									
Loans & Borrowings	Interest bearing loans and borrowings / rate revenue	11	17.9%	18.2%	15.5%	9.4%	6.8%	4.3%	+
Loans & Borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		2.1%	3.5%	2.7%	6.2%	2.5%	2.5%	+
Indebtedness	Non-current liabilities / own source revenue		26.0%	29.5%	24.1%	22.7%	20.0%	17.6%	+
Stability									
Rates effort	Rate revenue / property values (CIV)	12	0.6%	0.4%	0.4%	0.4%	0.4%	0.5%	+
Efficiency									
Revenue level	Total General rates and Municipal charges / No. of property assessments	13	\$1,601	\$1,681	\$1,731	\$1,788	\$1,846	\$1,907	-

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

5a. Targeted performance indicators

1. Satisfaction with community consultation and engagement

Latrobe City Council have implemented their new engagement tool (Engagement HQ) which has allowed a more targeted and proactive approach to engagement. Community members are able to register and encouraged to do so by offering a Latrobe City Council \$100 gift card awarded to one participant each month.

2. Sealed local roads below the intervention level

Latrobe City Council has been high performing in this area previously and is aiming to achieve 95% year on year, which is consistent with our Road Asset Modelling.

3. Planning applications decided within the relevant required time

In light of the nation-wide shortage of planners, Latrobe City Council is working to recruit and fill vacant senior roles within the team and also grow and retain existing staff.

4. Kerbside collection waste diverted from landfill

Due to new waste contracts, we now have the technology for drivers to view and report on contaminations. This leads to compliance notices being issued to residents as part of an ongoing education campaign. We expect that this will result in greater adherence and an overall increase in the waste diverted from landfill.

5. Working Capital

Working capital is targeted to remain relatively stable at about 2.3 dollars of current assets for every dollar of current liabilities projected over the four year period.

6. Asset renewal

Asset renewal and upgrade expenditure has been boosted in 2023 and 2024 due to government grants, borrowings and funding carried forward from previous years. The reduction in the ratio in future years is symbolic of the expected reduced capital grants for asset renewal, however the ratio is expected to stay high due to government funded preschool upgrades and increase to 100% in 2028 when the next Landfill cell is scheduled to be built.

7. Rates concentration

This ratio is expected to remain at around 65% over the target period, Council will continue to investigate options to increase other sources of income to try to reduce reliance on rates income.

8. Expenditure level

Expenditure per property assessment is targeted to increase by around 1.2% per annum over the forecast period. This is well below than the projected CPI of 3% p.a.

5b. Financial performance indicators

9. Adjusted underlying result

Council's underlying deficit is trending towards a return to surplus in future years. The results are forecasted to remain in deficit mainly due to restrictions on Council's ability to increase revenue and uplifts in depreciation expenses resulting from the construction over the last few years of major new infrastructure. e.g. Gippsland Regional Aquatic Facility (GRAC) and the Gippsland Performing Arts Centre (GPAC).

10. Unrestricted Cash

Unrestricted cash is expected to remain fairly stable between negative 20% and 17% over the projected period. This ratio is in negative as Council invests most of its surplus cash in financial assets and thereby maintains a relatively small cash balance compared to the size of restricted amounts such as unspent grants, trust funds and statutory reserves. These investments are timed to mature when the cash will be required.

11. Debt compared to rates

These ratios are all projected to decrease over the four year period due to no new borrowings being projected over this period, at the same time some existing loans will be fully repaid.

12. Rates effort

This ratio is expected to remain at between 0.4% and 0.5% over the forecasted period.

13. Revenue level

This ratio is expected to increase over the target period in line with expected rate cap increases of 2% pa

2024/25 Fees & Charges

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Asset Protection			
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			
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	.	226.00	235.00
Asset Protection Fee for Vehicle Crossing Works			
Vehicle Crossing Works	.	110.00	115.00
Asset Protection Fees			
Building Site Asset Inspections - > \$15,000	Including all Reblocking, Urban Front Fencing & Demolitions	268.00	280.00
Building Site Asset Inspections - < \$15,000	Excluding all Reblocking, Urban Front Fencing & Demolitions	No Charge	No Charge
Occupation of Parking Bays	Per bay per day	53.00	55.00
Road Occupations	No traffic management required	102.00	105.00
Road Occupations	Provision of traffic management	207.00	215.00
Road Openings	No traffic management required	104.00	110.00
Road Openings	Provision of traffic management	205.00	215.00
Asset Protection Fees for Service Installations in Areas by Parties Other Than Utilities or Their Agents			
Each additional 100m of Road Length	.	111.00	115.00
Road Length less than 100m	.	207.00	215.00
Asset Protection Penalty for Infringement Notice as Specified in Section 19 of Local Law No.3			
.	Set by Statute (State Government)	2.00 fee units	2.00 fee units
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 + 10%	Actual Cost + 10%
Enquiries - Legal Point of Discharge or Drainage Information			
Urban Areas	Set by Statute (State Government)	9.77 fee units	9.77 fee units
Fees for Utilities and Their Agents for Applications Under Section 7 to the Road Management Act 2004			
Minor works conducted on, or on any part of the roadway, shoulder or pathway.	Set by Statute (State Government)	11 fee units	11 fee units
Minor works conducted on, or on any part of the roadway, shoulder or pathway.	Set by Statute (State Government)	11 fee units	11 fee units
Minor works not conducted on, or on any part of the roadway, shoulder or pathway.	Set by Statute (State Government)	5 fee units	5 fee units
Minor works not conducted on, or on any part of the roadway, shoulder or pathway.	Set by Statute (State Government)	5 fee units	5 fee units
Works, other than minor works conducted on, or on any part of the roadway, shoulder or pathway.	Set by Statute (State Government)	45 fee units	45 fee units
Works, other than minor works conducted on, or on any part of the roadway, shoulder or pathway.	Set by Statute (State Government)	20 fee units	20 fee units
Works, other than minor works not conducted on, or on any part of the roadway, shoulder or pathway.	Set by Statute (State Government)	25 fee units	25 fee units
Works, other than minor works not conducted on, or on any part of the roadway, shoulder or pathway.	Set by Statute (State Government)	5 fee units	5 fee units
Parking Headworks			
Parking Headworks Charge as Defined in Clause 11 of the Vehicle Crossing Policy.	.	3,800.00	3,950.00

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Asset Protection			
Security Bonds as Specified in Local Law No.3			
Cost of Works < \$15,000 Excludes Reblocking, Residential Front Fences & Demolition Works	Rural, Residential, Industrial and Commercial Building Sites for Builders with a 12 month Satisfactory Performance Record.	No Charge	No Charge
Cost of Works < \$15,000 Excludes Reblocking, Residential Front Fences & Demolition Works	Rural, Residential, Industrial and Commercial Building Sites for Builders with an Unsatisfactory Performance Record.	510.00	530.00
Cost of Works > \$15,000 Includes Reblocking, Residential Front Fences & Demolition Works	Rural Building Site	510.00	530.00
Cost of Works > \$15,000 Includes Reblocking, Residential Front Fences & Demolition Works	Residential Building Site - No adjacent footpaths	510.00	530.00
Cost of Works > \$15,000 Includes Reblocking, Residential Front Fences & Demolition Works	Residential Building Site - With adjacent footpaths	1,020.00	1,060.00
Cost of Works > \$15,000 Includes Reblocking, Residential Front Fences & Demolition Works	Residential Building Site - Corner allotment, adjacent footpaths	1,530.00	1,590.00
Cost of Works > \$15,000 Includes Reblocking, Residential Front Fences & Demolition Works	Residential Building Site - Multiple units, adjacent footpaths	2,040.00	2,120.00
Cost of Works > \$15,000 Includes Reblocking, Residential Front Fences & Demolition Works	Industrial Building Site	2,550.00	2,650.00
Cost of Works > \$15,000 Includes Reblocking, Residential Front Fences & Demolition Works	Commercial Building Site	5,355.00	5,570.00
Cost of Works > \$15,000 Includes Reblocking, Residential Front Fences & Demolition Works	Multiple Building Sites - Builders with a 12 month Satisfactory Performance Record	10,710.00	11,150.00
Security Deposit as Detailed in Clause 10 of the Vehicle Crossing Policy			
Security Deposit	.	1,560.00	1,750.00
Building Services			
Building Certificates			
Building Certificate	Per certificate - 3.19 fee units	3.19 fee units	3.19 fee units
Building File Search Fee			
Building File Search Fee	Per Request	120.00	125.00
Additional buildings on same property	50% cost of Original Application	NA	62.50
Building Permit Lodgement Fees			
Building Permit Lodgement Fee	Per lodgement - 8.23 fee units	8.23 fee units	8.23 fee units
Building Permits			
\$10,001 to \$100,000	Each permit	750.00	780.00
\$100,001 to \$1,000,000	Each permit	1,250.00	1,300.00
Greater than \$1,000,000	Each permit	3,000.00	3,120.00
Up to \$10,000	Each permit	850.00	884.00
Permit Time Extensions and Inspections for Lapsed Permits			
Permit Time Extensions and Inspections for Lapsed Permits	Minimum	160.00	167.00
Pool Registration Fees			
Certificate of Compliance lodgement fee	1.38 fee units	1.38 fee units	1.38 fee units
Certificate of Non-Compliance lodgement fee	26 fee units	26.00 fee units	26.00 fee units
Pool History Search Fee	3.19 fee units	3.19 fee units	3.19 fee units
Registration Fee	2.15 fee units	2.15 fee units	2.15 fee units
Report and Consent			
First	19.61 fee units For siting matters 27.45 fee units	19.61 fee units	19.61 fee units or 27.45 fee units
Additional	50% cost of First Report and Consent	50% cost of above	50% cost of above
Demolition	5.75 fee units	5.75 fee units	5.75 fee units
POPE - Occupancy Permits	Treated as a Report and Consent (19.61 fee units)	19.61 fee units	19.61 fee units
Temporary Structure Siting Approvals	Treated as a Report and Consent (27.45 fee units)	19.61 fee units	27.45 fee units
Swimming Pool Inspection Fees			
Certificate of compliance where a non-compliance certificate has been issued	Each	100.00	104.00
Certificate of compliance where a non-compliance certificate has not been issued	Each	500.00	520.00

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Community Halls			
Churchill Community Hall			
Commercial - Cleaning Charge	Cost recovery plus 10%	Cost Recovery + 10%	Cost Recovery + 10%
Commercial Hire	Base Rate 4 Hours	90.00	100.00
Community - Cleaning Charge	Cost recovery	Cost Recovery	Cost Recovery
Community Hire	Base Rate 4 Hours	55.00	60.00
Kernot Hall - Commercial Hire			
Cleaning Charge	Cost recovery plus 10%	Cost Recovery + 10%	Cost Recovery + 10%
Kitchen Usage	In addition to hall booking	300.00	315.00
Meeting Room Hire	Base rate (4 hours)	-	315.00
Technicians / Front of House Supervisor	Per hour/per staff member (3 hour minimum)	75.00	78.00
Usher	Per hour/per staff member (3 hour minimum)	75.00	70.00
Café/Bar Operations	At request of hirer	NA	P.O.A
Whole Venue (excludes Kitchen)	Per Hour (Minimum 5 hours) (includes 2 staff and standard cleaning))	300.00	300.00
Kernot Hall - Community Hire			
Cleaning Charge	Cost recovery	Cost Recovery	Cost Recovery
Kitchen Usage	In addition to hall booking	150.00	160.00
Meeting Room Hire	Base rate (4 hours)	-	165.00
Technicians / Front of House Supervisor	Per hour/per staff member (3 hour minimum)	60.00	63.00
Usher	Per hour/per staff member (3 hour minimum)	60.00	55.00
Café/Bar Operations	At request of hirer	NA	P.O.A
Whole Venue (excludes Kitchen)	Per Hour (Minimum 5 hours) (includes 2 staff and standard cleaning)	150.00	150.00
Moe Town Hall			
Commercial - Cleaning Charge	Cost recovery plus 10%	Cost Recovery + 10%	Cost Recovery + 10%
Commercial Hire	Base Rate 4 Hours	90.00	750.00
Community - Cleaning Charge	Cost recovery	Cost Recovery	Cost Recovery
Community Hire - Theatrical	Base Rate 5 Hours (includes 1 staff member)	55.00	450.00
Ticketing Fee	Per complimentary ticket	-	2.10
Ticketing Fee	Per ticket	-	4.20
Newborough Hall			
Commercial - Cleaning Charge	Cost recovery plus 10%	Cost Recovery + 10%	Cost Recovery + 10%
Commercial Hire	Base Rate 4 Hours	90.00	100.00
Community - Cleaning Charge	Cost recovery	Cost Recovery	Cost Recovery
Community Hire	Base Rate 4 Hours	55.00	60.00
Sound Shell			
Commercial - Cleaning Charge	Cost recovery plus 10%	Cost Recovery + 10%	Cost Recovery + 10%
Commercial - Technical Support	Per Hour (Minimum 3 hours, Per person per hour)	75.00	78.00
Commercial Hire	Per Day	500.00	520.00
Community - Cleaning Charge	Cost recovery	Cost Recovery	Cost Recovery
Community - Technical Support	Per Hour (Minimum 3 hours, Per person per hour)	60.00	63.00
Community Hire	Per Standard Day	No Charge	No Charge
Traralgon East Community Centre			
Commercial - Cleaning Charge	Cost recovery plus 10%	Cost Recovery + 10%	Cost Recovery + 10%
Commercial Hire	Base Rate 4 Hours	90.00	100.00
Community - Cleaning Charge	Cost recovery	Cost Recovery	Cost Recovery
Community Hire	Base Rate 4 Hours	55.00	60.00
Traralgon South Hall			
Commercial - Cleaning Charge	Cost recovery plus 10%	Cost Recovery + 10%	Cost Recovery + 10%
Commercial Hire	Base Rate 4 Hours	90.00	100.00
Community - Cleaning Charge	Cost recovery	Cost Recovery	Cost Recovery
Community Hire	Base Rate 4 Hours	55.00	60.00
Traralgon Town Hall (Non Theatrical)			
Community Hire - Rehearsal	2 Hours	No Charge	No Charge

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Family & Children's Services			
Early Learning Centres			
After Kinder Care	Hourly	19.50	20.50
Full Day Care	Per day	120.00	125.00
Full Time Care	5 full days/child/week.	550.00	572.00
Half Day Care	Per half day	81.00	85.00
Holding Fee	100% Per place	100% Per place	100% Per place
Meeting Rooms (Moe PLACE, Churchill Hub)			
Meeting Room - Commercial	Per hour	29.00	32.80
Meeting Room - Commercial	Per Day	172.00	179.00
Meeting Room - Community Groups	Per hour	No Charge	No Charge
Moe PLACE Basketball Stadium			
Court Hire	Per Day (9am - 6pm)	236.00	246.00
Court Hire - General	Per hour	54.00	57.00
Court Hire - Schools	Per hour	44.00	46.00
Half Court Hire - General	Per hour	28.00	30.00
Half Court Hire - Schools	Per hour	23.00	24.00
Moe PLACE Community Kitchen			
Kitchen Hire	Per hour	16.00	17.00
Kitchen Hire	Per day	56.00	59.00
Moe PLACE Vacation Care			
Full Day Care	Per day	100.00	104.00
Family Health			
Nurse			
Attend Corporate Sessions	Per nurse per hour	67.50	71.50
Vaccinations Purchases			
Boostrix	Per dose.	56.10	59.00
Flu	Per dose.	26.00	27.50
Gardasil	Per dose.	181.20	189.00
Hep A	Per dose.	105.90	110.50
Hep B	Per dose.	34.60	36.00
Meningococcal C	Per dose.	121.30	126.50
Twinrix	Per dose.	117.70	123.00

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Gippsland Performing Arts Centre and Little Theatre			
Commercial Hire - Additional Labour			
Technicians / Front of House Supervisor	Per hour (3 hr minimum)	75.00	78.00
Usher	Per hour (3 hr minimum)	75.00	70.00
Café/Bar Operations	At request of hirer	NA	P.O.A
Commercial Hire - Functions & Events			
Conference Rooms	Base Rate 4 Hours	400.00	420.00
Meeting Room	Base Rate 4 Hours	200.00	220.00
Outdoor Event	Base Rate 5 Hours (includes 1 staff member)	1,600.00	1,125.00
Outdoor Event - Additional Hour	Per Hour	200.00	225.00
Commercial Hire - Theatrical			
Additional Equipment Hire	POA - Price on Application	POA	POA
Credit Card Fees	1.5% Credit Card and EFTPOS	1.50%	1.50%
Dark Day	Per day	500.00	600.00
GPAC - Additional Hours	Per Hour, includes 2 staff	350.00	370.00
GPAC Theatre	Base Rate 5 Hours	3,500.00	3,600.00
Little Theatre/Town Hall	Base Rate 5 Hours	1,000.00	1,000.00
Merchandise Sales	15% of gross sales	15.00%	15.00%
Ticketing Fee	Per complimentary ticket	2.00	2.10
Ticketing Fee	Per ticket	4.00	4.20
Community Hire - Additional Labour			
Technicians / Front of House Supervisor	Per hour (3 hr minimum)	60.00	63.00
Usher	Per hour (3 hr minimum)	60.00	55.00
Café/Bar Operations	At request of hirer	NA	P.O.A
Community Hire - Functions & Events			
Conference Rooms	Base Rate 4 Hours	200.00	200.00
Meeting Room	Base Rate 4 Hours	100.00	100.00
Outdoor Event	Base Rate 5 Hours (includes 2 staff)	800.00	530.00
Outdoor Event - Additional Hour	Per Hour	110.00	115.00
Community Hire - Theatrical			
Additional Equipment Hire	POA - Price on Application	POA	POA
Credit Card Fees	1.5% Credit Card and EFTPOS	1.50%	1.50%
Dark Day	Per day	500.00	550.00
GPAC Theatre	Base Rate 5 Hours (includes 2 staff)	1,250.00	1,300.00
GPAC Theatre - Additional Hours	Per hour (includes 2 staff)	250.00	260.00
Little Theatre/Town Hall	Base Rate 5 Hours (includes 1 staff member)	400.00	450.00
Ticketing Fee	Per complimentary ticket	1.00	1.10
Ticketing Fee	Per ticket	2.50	2.60
Governance			
Community Public/Products Liability Insurance			
Part A - Venue/Facility Hirers	Per hire (up to 52 times per year)	17.50	19.00
Part B - Performers/Stallholders/Artists/Street Stallholders/Buskers/Tutors and Instructors	Per hire (up to 52 times per year)	39.00	41.00
Freedom of Information			
Application Fee	Per application	2.00 Fee Units	2.00 Fee Units
Photocopy Charges	Per side - A4 Black and White	0.20	
Search Charge	Per hour	1.50 fee units	1.50 fee units
Supervision Charges -	Per hour	1.50 fee units	1.50 fee units

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Health Services			
Additional Inspection Fees			
Food Act - Class 1 (Full Time)	Per Inspection	260.00	271.00
Food Act - Class 2A (Full Time)	Per Inspection	210.00	220.00
Food Act - Class 2B (Part Time)	Per Inspection	195.00	203.00
Food Act - Class 3A (Full Time)	Per Inspection	190.00	200.00
Food Act - Class 3B (Part Time)	Per Inspection	135.00	141.00
Public Health & Wellbeing Act - Additional Inspections	Per Inspection	160.00	170.00
Caravan Parks and Movable Homes			
Residential Tenancies	1-25 sites (17 fee units)	17.00 fee units	17.00 fee units
Residential Tenancies	26-50 sites (34 fee units)	34.00 fee units	34.00 fee units
Residential Tenancies	51-100 sites (68 fee units)	68.00 fee units	68.00 fee units
Residential Tenancies	101-150 sites (68 fee units)	68.00 fee units	68.00 fee units
Commercial Accommodation			
Annual Renewal	Includes motels and hostels	595.00	620.00
New Registration	Includes motels and hostels	680.00	710.00
Commercial Food Premises			
Class 1 (Full Time) - New	e.g. Hospitals, Nursing Homes, Childcare Centres	825.00	860.00
Class 1 (Full Time) - Renewal	e.g. Hospitals, Nursing Homes, Childcare Centres	755.00	786.00
Class 2A (Full Time) - New	e.g. Restaurants , Fast Food, Deli's	770.00	801.00
Class 2A (Full Time) - Renewal	e.g. Supermarkets, Large Manufacturers	1,520.00	1,581.00
Class 2A (Full Time) - Renewal	e.g. Restaurants , Fast Food, Deli's	715.00	745.00
Class 2A (Full Time) - Renewal	e.g. Supermarkets, Large Manufacturers	1,410.00	1,467.00
Class 2B (Part Time) - New	Minimal unpacked potential hazardous foods	520.00	541.00
Class 2B (Part Time) - Renewal	Minimal unpacked potential hazardous foods	470.00	490.00
Class 3A (Full Time) - New	Water Carters	200.00	210.00
Class 3A (Full Time) - New	Minimal unpacked potential hazardous foods	460.00	480.00
Class 3A (Full Time) - Renewal	Water Carters	170.00	180.00
Class 3A (Full Time) - Renewal	Minimal unpacked potential hazardous foods	400.00	416.00
Class 3A Supermarket - New	Large scale supermarket selling packaged potentially hazardous foods	1,250.00	1,300.00
Class 3A Supermarket - Renewal	Large scale supermarket selling packaged potentially hazardous foods	1,150.00	1,196.00
Class 3B (Part Time) - New	Food is secondary activity (e.g. B&B)	300.00	312.00
Class 3B (Part Time) - Renewal	Food is secondary activity (e.g. B&B)	275.00	286.00
Class 3C (Full Time) - New	Food is secondary activity (e.g. B&B)	225.00	235.00
Class 3C (Full Time) - Renewal	Food is secondary activity (e.g. B&B)	200.00	210.00
Class 4 Low Risk Packaged	e.g. Liquor Outlets, Video Stores, Newsagents, Pharmacies etc.	Exempt	Exempt
Once off Short Term	Temporary food stall - major events	280.00	292.00
Food & Water Sample Administration Fee			
Private water supply sample	Per sample + Analyst Fee	225.00	235.00
Sample administration fee	2nd non compliant follow up	230.00	240.00
Health Premises			
New Premises Registration	Part Time (less than 3 days) - Hairdressing & Low Risk Beauty (eyelash tinting, spray tans, makeup)	270.00	281.00
New Premises Registration	Ear-Piercing Single Use - Medium Risk	330.00	345.00
New Premises Registration	Part Time (less than 3 days) - Beauty Treatments (eye lash extensions, waxing, facials)	395.00	411.00
New Premises Registration	Fulltime Hairdressing & Low Risk Beauty (eyelash tinting, spray tans, makeup)	585.00	610.00
New Premises Registration	Fulltime Beauty Treatments- (eye lash extensions, waxing, facials)	585.00	610.00
New Premises Registration	Fulltime Skin Penetration/Colonic - High Risk	585.00	610.00
Renewal Premises Registration	Ear-Piercing Single Use - Medium Risk	220.00	230.00
Renewal Premises Registration	Beauty Treatments - Part-time (3 days or less) - (eye lash extensions, waxing, facials)	335.00	350.00
Renewal Premises Registration	Beauty Treatments - Fulltime- (eye lash extensions, waxing, facials)	500.00	520.00
Renewal Premises Registration	Comm Skin Penetration/Colonic - High Risk	585.00	610.00
Renting chair in another premises - New Registration	Part Time (less than 3 days per venue) - Hairdressing & Low Risk Beauty (eyelash tinting, spray tans, makeup)	270.00	281.00
Renting chair in another premises - New Registration	Skin Penetration (incl tattooing, waxing body, body piercing) 1-2 days per venue	365.00	380.00
Renting chair in another premises - New Registration	Fulltime Hairdressing & Low Risk Beauty (eyelash tinting, spray tans, makeup)	585.00	610.00
Renting chair in another premises - Renewal	Skin Penetration (incl tattooing, waxing body, body piercing) 1-2 days per venue	335.00	350.00

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Health Services			
Plan Approval/Establishment of New Business			
Food Act Premises	Per premise	480.00	500.00
Public Health and Wellbeing Act Premises	Pre premise	260.00	271.00
Septic Tanks - New Installations			
Additional Fixtures - Minor Alteration Regulation 16(1)(a), (3)	37.25 fee units	37.25 fee units	37.25 fee units
Conveyancing Enquiry	.	310.00	325.00
Extension to Septic Tank Application - Amend a Permit Regulation 198	More than two years old	165.00	172.00
Inspections	In excess of two - per inspection	160.00	170.00
Regulation 196(1)(a), (2) Alteration - Minor	37.25 fee units	37.25 fee units	37.25 fee units
Regulation 196(1)(b), (2) All System Types	48.88 fee units - first two inspections included	48.88 fee units	48.88 fee units
Regulation 196(1)(b), (2) Alteration - Major	48.88 fee units	48.88 fee units	48.88 fee units
Regulation 197	Transfer a permit - 9.93 fee units	9.93 fee units	9.93 fee units
Regulation 200	Renew a permit - 8.31 fee units	8.31 fee units	8.31 fee units
Search Fee	.	80.00	85.00
Septic Tank Report & Consent	Each	310.00	325.00
Transfer or Registration			
Food Act	Pre-purchase fee for existing business	210.00	220.00
Public Health and Wellbeing Act	Per transfer or registration	210.00	220.00
Residential Tenancies Act	Per transfer or registration - (5 fee units)	5.00 fee units	5.00 fee units
Lalor City Traffic School			
Educational Group			
Hire of Traffic School	Per hour	46.00	48.00
Hire of Hand Cranked Tricycles			
With responsibility for repair or replacement of damaged unit	Per bike/day	3.00	3.50
Mobile Bike Education Trailer			
Hire of bike trailer (Deposit \$200)	Per day	39.00	41.00
Private Groups			
Hire of Traffic School	Per hour	72.00	75.00
Lalor Regional Airport			
Airport Annual Licence Fees			
Commercial	Per annum	1,635.00	1,770.00
Light Commercial	Per annum	817.00	880.00
Recreational	Per annum	166.00	180.00
AVDATA Movement Charges			
AVDATA movement charges	Per tonne / per movement	12.50	13.00
Movement Charges			
Grass Parking Fee's	Per tonne / per day	-	2.00
Hardstand Parking Fee's	Per tonne / per day	-	5.00
Public Liability Insurance Contribution			
Public Liability Insurance Contribution	Per recreational / no trading tenancy	385.00	401.00

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Latrobe Regional Gallery			
Function and Event Hire			
	Quoted based on staffing and catering requirements	POA	POA
LRG - Meeting Room 1			
Commercial Rental	Evenings/Weekends Base rate 4 hours	260.00	270.00
Commercial Rental	Full Day (10am - 4pm)	364.00	380.00
Community Rental	Half Days (4 hours)	No Charge	No Charge
Community Rental	Full Day (10am - 4pm)	No Charge	No Charge
Community Rental	Evening (After 5pm) Base rate 2 hours	156.00	165.00
LRG - Meeting Room 2			
Commercial Rental	Evenings/Weekends (Base rate 4 hours)	260.00	270.00
Commercial Rental	Full Day (10am - 4pm)	364.00	380.00
Community Rental	Half Days (4 hours)	No Charge	No Charge
Community Rental	Full Day (10am - 4pm)	No Charge	No Charge
Community Rental	Evening (After 5pm) (Base rate 2 hours)	156.00	165.00
LRG - Studio Workshop - Commercial			
Rental	Weekday - Full Day (10am - 4pm)	364.00	380.00
Rental	Evening (After 5pm) Base rate 4 hours	416.00	440.00
Rental	Weekend - Full Day (10am - 4pm)	416.00	440.00
LRG - Studio Workshop - Community			
Rental	Weekday - Full Day (10am - 4pm)	No Charge	No Charge
Rental	Weekend - Full Day (10am - 4pm)	No Charge	No Charge
Rental	Evening (After 5pm) (Base rate 2 hours)	156.00	165.00
GRAC			
Birthday Parties			
BYO Food - includes host, slides & games	Minimum 10 people, additional person \$20 pp	200.00	210.00
Catered - includes hosts, slides, games & catering options	Minimum 10 people - Price on Application	POA	POA
Facility Hire			
Dedicated Water Slide Hire	2 hours minimum / per hour	104.00	108.20
Group Fitness Class	Per group / per hour	135.00	140.40
Group Fitness Class - Additional Instructor	Per hour	62.50	65.00
Meeting Room Hire	1 hour minimum / per hour	31.50	32.80
Whole Day Carnival	9am to 5pm (including 50m pool, 25m outdoor pool, AOE/competition room meeting room)	1,560.00	1,622.40
Spa, Sauna, Steam Room			
Adult	16 years and over	13.20	13.80
Concession	Pension, Seniors & Health Care	10.00	10.40
Waterslides - Weekdays			
Adult	Per session	10.10	10.50
Child	Per session	7.10	7.40
Concession	Per session	7.50	7.80
Waterslides - Weekends			
Adult	Per session	12.70	13.30
Child	Per session	9.20	10.00
Concession	Per session	9.60	10.00
WIBIT (Inflatable)			
Assisting Adult	*special conditions	4.20	4.40
Participant	*special conditions	8.30	8.70

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Leisure Facilities			
Athletic and Cycling Track			
Club Hire.	Per hour.	50.40	52.50
Cycling / Athletic Club Hire of Bike/ Aths Track.	Per annum / seasonal agreement	1,075.00	1,118.00
Other/Athletic Carnival.	Full day 9am – 3pm.	612.50	637.00
School.	Per student	3.60	3.70
Bronze Membership			
Concession	Fortnightly via direct debit	18.30	19.10
Non Concession	Fortnightly via direct debit	24.50	25.50
Off-Peak (Mon-Fri 11am -3pm & Weekends - excl Pub Hols)	Fortnightly via direct debit	14.60	15.20
Silver Membership			
Concession (Aged Pension, Seniors Card or DSP recipients)	Fortnightly via direct debit	22.50	23.40
Non Concession	Fortnightly via direct debit	29.80	31.00
Off-Peak (Mon-Fri 11am -3pm & Weekends - excl Pub Hols)	Fortnightly via direct debit	17.80	18.50
Gold Membership			
Concession	Fortnightly via direct debit	26.90	28.00
Non Concession	Fortnightly via direct debit	35.90	37.40
Corporate Membership			
20+ People	Discounts off term memberships only	0.20	0.20
Fitness Program			
Casual Concession Gym	Pension, Seniors & Health Care Card	13.00	13.60
Casual Gym	Per person	17.30	18.00
Concession	Pension, Seniors & Health Care Card	10.70	11.20
Group Fitness	Per class	14.30	14.90
Life Fit	.	7.20	7.50
Personal Training	Additional person per 1/2 hour	20.00	21.00
Personal Training	Additional person per 1 hour	34.40	36.00
Personal Training	1/2 Hour	40.30	42.00
Personal Training	1 Hour	70.20	73.00
Youth Fit	Class for specific ages	9.60	10.00
Fitness Room Hire			
Hire.	Per hour.	53.00	55.00
Gippsland Regional Cricket Centre (GRCC)			
Ball Machine Hire - includes lane, machine and balls	Per Hour - includes Lane Hire	51.90	54.00
Facility Hire	Full Facility per Day (8 hours)	1,587.30	1,650.80
GRCC outdoor net hire	Per net / per hour	41.00	42.70
Lane Hire	Per hour (up to 4 players)	42.30	44.00
Meeting Room	Per Hour	31.50	32.80
Parties	Per Party - 2 hrs (up to 10 people)	216.00	224.70
School Clinic	Per Clinic (3 hours)	162.00	168.50
Gippsland Regional Indoor Sports Stadium (GRISS)			
GRISS Function room hire (includes kitchen)	Per hour	50.00	52.00
Café/Bar Operations	At request of hirer	NA	P.O.A
GRISS show court hire (Courts 2,3 & 4)	Per hour	253.00	264.00
GRISS show court hire (Courts 7 & 8)	Per hour	-	152.40
GRISS show court hire (Courts 7 & 8)	Per hour	-	152.40

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Leisure Facilities			
Indoor Pool - Swim Sauna (Churchill Only)			
Adult	Each Visit	10.30	10.70
After Entry/class	Each Visit	4.90	5.10
Concession	Each Visit	7.70	8.00
Indoor Pool – Swim Sauna Spa			
Adult	Each Visit	11.80	12.30
Adult	Visits x 10	106.10	110.70
After Entry/Class	Each Visit	6.00	6.30
Concession	Each Visit	8.90	9.30
Concession	Visits x 10	79.20	83.70
Indoor Pool – Swims			
Adult	16 years and over.	7.20	7.50
Child	Child 5–15 yrs & High School Student	5.10	5.40
Children	4 years and under with adult swim.	No Charge	No Charge
Concession	Pension, Seniors & Health Care Card	5.30	5.60
Family*	*As listed on Medicare Card	19.00	19.80
Schools	Per child	4.40	4.60
Membership Administration Fee			
Upon Joining	.	75.00	78.00
Other - Indoor Pools			
Carnival Hire	Per Day 9am - 5pm	1,053.00	1,096.00
Carnival Hire - incl 1 Lifeguard plus 1 Duty Manager	Per hour	220.00	230.00
Lane Hire	Per Hour	52.00	55.00
School Carnival Hire	Per Day 9am - 3pm	988.00	1,028.00
Wet Out of Hours - incl 1 Lifeguard plus 1 Duty Manager	Per hour plus entry fee	100.00	115.00
Other Charges			
Event Cleaning	Per hour (minimum 2 hours)	45.00	54.00
First Aid Officer	Per hour (minimum 2 hours)	60.00	63.00
Squash Courts			
Casual Visit	Per person / per 1/2 hour. Not valid for bookings	-	5.20
Hire	Per hour.	16.00	16.70
Stadium			
Adult Competition	Per player per game	7.00	7.30
Adult Training	Per player per session #	4.90	5.10
Concession Competition	High School Students playing in Senior Competitions, Pension, Seniors & Health Care Card	5.20	5.40
Concession Training	High School Students playing in Senior Competitions, Pension, Seniors & Health Care Card	4.10	4.30
Court Hire - General	Per court per hour	54.00	57.00
Court Hire - Schools	Per court per hour	44.00	46.00
Dry Out of Hours Fee	Per hour (plus entry fee)	65.20	67.80
Junior Competition (during junior competition times only)	Per player per game	5.10	5.30
Junior Training (0 - 17 years)	Per player per session #	4.00	4.20
Meeting Room Hire	Per hour	31.00	32.80
Netball Team Sheet	Per game, per Team	-	74.00
Schools	Per student	3.50	3.70
Stadium Programs	Per person / per program	-	5.20
Tournament Fee	Per court per day (9am - 5pm)	236.00	250.00
Tournament/Venue Hire Fee	Price on Application	-	POA

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Leisure Facilities			
Swim Lesson - Private			
Swim Lesson - Private 1:1	Per half hour class, per person	42.40	44.10
Swim Lesson - Private 1:2	Per half hour class, per person	31.90	33.20
Swim Lesson - Private 1:3	Per half hour class, per person	25.90	27.00
Swim Lesson - Private - Concession			
Swim Lesson - Private 1:1 - Concession	Per half hour class, per person	31.80	33.10
Swim Lesson - Private 1:2 - Concession	Per half hour class, per person	24.00	25.00
Swim Lesson - Private 1:3 - Concession	Per half hour class, per person	19.50	20.30
Swim Lessons - Group			
Adult	Per Class	16.00	16.80
Infants	Per Class - Supervision 1:8	14.50	15.10
Preschools	Per Class - Supervision 1:5	15.30	15.90
School Age	Per Class	16.00	16.80
Swim Instructor	Per Instructor, Per Hour	63.70	66.30
Transition/Lap It Up	Per Class	9.80	10.20
Swim Lessons - Group - Concession			
Health Care / Pension Card - Infants	Per Class - Supervision 1:8	11.00	11.35
Health Care / Pension Card - Preschool	Per Class - Supervision 1:5	11.50	11.95
Health Care Card / Pension - School Age	Per Class	12.10	12.60
Health Care, Pension & Senior Card - Adult	Per Class	12.10	12.60
Visit Pass – Indoor pools			
Adult	Visits x 10	64.60	67.50
Child	Visits x 10	45.90	48.60
Concession	Visits x 10	47.80	50.40
Family	Visits x 10	170.40	178.20
Visit Pass - Group Fitness			
1/2 hr Personal Training	Visits x 10	380.30	378.00
1hr Personal Training	Visits x 10	631.80	657.00
Adult	Visits x 10	127.70	134.10
Concession	Visits x 10	96.40	100.80
Youth Fit 13-15	Visits x 10	85.90	90.00
Visit Pass - Gym			
Adult	Visits x 10	155.40	162.00
Concession	Visits x 10	116.30	121.00
Visit Pass - Stadium			
Adult Stadium Competition	Visits x 10	63.00	65.70
Adult Stadium Competition	Visits x 20	120.00	124.10
Concession Competition	Visits x 10	46.80	48.60
Concession Competition	Visits x 20	88.40	91.80
Junior Competition	Visits x 10	45.90	47.70
Junior Competition	Visits x 20	86.70	90.10
Junior Training	Visits x 10	35.60	37.80
Junior Training	Visits x 20	67.20	71.40
Stadium Programs	Visit x 10	-	46.80
Stadium Programs	Visit x 20	-	88.40

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Outdoor Pools			
Competitions - School Swim Carnival Hire			
Extra Supervision Required - ratio 1:100 ratio	Per hour	62.40	64.90
Other Carnival Full Day (9am - 3pm)	Weekends or Public Holidays	863.50	898.10
School Carnival Full Day (9am - 3pm)	Includes 1 Duty Manager	508.40	528.80
School Carnival Half Day (9am -12pm / 12pm - 3pm)	Mon - Fri	354.10	368.30
Entry Fees			
Adult	16 years & over	5.40	5.60
Children	4 years and under with adult swim.	No Charge	No Charge
Children/Student	Child 5 - 15 yrs & High School Student	4.30	4.50
Concession	Pension, Seniors & Health Care Card	4.50	4.70
Family	As listed on Medicare Card	15.80	16.50
Schools	Per child	4.30	4.50
Out of Advertised Operating Hours Hire			
Includes 1 Life Guard plus 1 Duty Manager	Per hour + entry fee per person	91.00	94.70
Season Passes (Multi-Venue)			
Children/Student	Child 5 - 15 yrs & High School Student	82.30	85.60
Concession	Pension, Seniors & Health Care Card	85.10	88.50
Family	As listed on Medicare Card	264.50	275.50
Single Adult Pass	16 years & over	109.00	113.50

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Local Laws			
Animal Sales			
Cat Sale (including desexing fee)	Per animal	230.00	240.00
Dog or Cat Sale (already desexed)	Per animal	183.00	191.00
Dog Sale (including desexing fee)	Per animal	408.00	425.00
Dog & Cat Infringements			
In accordance with Domestic Animal Act 1994	Penalties will be applied as per the Domestic Animal Act	as per Act	as per Act
Dog & Cat Registration Fees			
Dangerous, Menacing or Renewals only for Restricted Dog Breeds	Full registration per animal	224.00	233.00
Domestic Animal Business	Per Annum	270.00	281.00
Domestic Animal Business - Animal	Per Animal	27.00	29.00
Full Registration	Per Animal	49.00	51.00
Non-Desexed Dog Full Registration	Per Animal	137.00	143.00
Non-Desexed Dog Pensioner Concession	Per Animal	69.00	71.50
Pensioner Registration	Per Animal	24.50	25.50
Registration as Foster Carer (81/1994 Part 5B)	Per Animal	63.50	66.00
Registration fee for fostered animal	Per Animal	8.50	9.00
Livestock			
Food and keep fees	Per animal per day	30.00	32.00
Livestock attendance for VicRoads	Per attendance	667.00	695.00
Livestock Infringements	Penalties will be applied as per the Livestock Act	as per Act	as per Act
Pound Release Large (horse, cow, bull, etc)	Per animal	192.50	201.00
Pound Release Poultry and Miscellaneous small animals	Per animal	11.00	12.00
Pound Release Small (sheep, pig, goat, etc)	Per animal	104.00	110.00
Other Fees/Infringements			
Administration Fee	Reconciliation and generation of an invoice to a property owner which has had force clear works completed by Council	90.00	94.00
Caravan as Temporary Accommodation permit	Clause 142 - Local Law No 2 - incorporates 6mth permit application for Health permit to reside in a caravan	65.00	68.00
Daily Storage Fee	Per vehicle per day	17.00	18.00
Fire Hazard Infringement	Set by State Government- fee set after July 1 each year	TBA	TBA
Impound General (e.g. political signage, tents, or general items on Council Land)	Per item	108.00	113.00
Litter Infringement	Set by State Government- fee set after July 1 each year	TBA	TBA
Local Laws Permit	All Clauses otherwise specified	64.00	67.00
Release fee for vehicles impounded in accordance with Schedule 11 of the Local Government Act - Immediate Tow Release Fee	Per vehicle, plus tow fee per vehicle if applicable	730.00	760.00
Release fee for vehicles impounded in accordance with Schedule 11 of the Local Government Act - Standard Tow Release Fee	Per vehicle, plus standard tow if applicable	386.00	405.00
Roadside Trading Permit	Clause 82 - Local Law No 2	473.00	492.00
School Crossing Flags	Per set	98.00	102.00
Shopping Trolley Release Fee	Per trolley	193.00	201.00
Standard Towing Fee	Per vehicle per tow	220.00	230.00
Temporary outdoor eating facilities	Per annum fee (inclusive of permit application fee) Consisting of up to 4 tables and a maximum of 12 chairs	162.00	169.00
Temporary outdoor eating facilities over four tables and/or over 12 chairs	Per annum fee (inclusive of permit application fee) Consisting of over 4 tables and/or over 12 chairs	330.00	344.00
Parking Infringements			
Parking Infringement	Infringement will be applied at maximum value, in accordance with the Road Safety Act	as per Act	as per Act

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Local Laws			
Pound Release Fees - Domestic Animals			
Dog or cat microchipping	Per animal	67.00	74.00
Dog or cat release (where owner is identifiable by Council)	Per animal plus other applicable charges	38.00	40.00
Dog or cat release (where owner is unidentifiable by Council)	Per animal plus other applicable charges	124.00	129.00
Female cat desexing	Per animal	238.00	262.00
Female dog desexing	Per animal	375.00	413.00
Food and keep fees	Per animal per day	19.00	20.00
Male cat desexing	Per animal	130.00	143.00
Male dog desexing	Per animal	221.00	243.00
Miscellaneous Small Animal (Rabbit, Rodent, etc)	Per animal plus other applicable charges	10.50	11.00
Subsequent Release	Per animal plus other applicable charges	132.00	138.00
Vaccination fee	Per animal	90.50	100.00
Vet Check fee	Per animal	65.00	72.00
Vet Report	Per animal	127.00	140.00
Property and Legal			
Off Street Car Parks			
Multi Story Car Park Permit - After Hours Call Out Fee	Per callout	Cost recovery	Cost recovery
Multi Story Car Park Permit - Car park space leases	Per space per annum	1,385.00	1,560.00
Off-Street Car Park Permit - Car park space leases	Per space per annum	940.00	1,040.00
Property and Legal			
Road Discontinuance/Closure & Sale of Land Application Fee	Per application	500.00	550.00
Replacement Permit Stickers			
Replacement Permit Sticker	First replacement in the financial year	No Charge	No Charge
Replacement Permit Sticker	Subsequent replacements in the same financial year	25.00	26.00
Property and Rates			
Property and Rates			
Dishonour Fee	Per dishonour occasion	9.00	10.00
Re-issue of prior years Rates Notice (up to 7 years only)	Per copy	21.00	22.00
Public Libraries			
Calico Library Bags			
New Member	Per bag	No Charge	No Charge
Damaged or Lost Items			
Beyond Repair - Magazine	Replacement cost plus processing fee	4.40	4.60
Replacement Cost	Minimum Charge	8.60	9.00
Talking Books	Replacement cost per CD	18.30	19.10
Events			
Adult Workshops Non Library Member	Full Day	34.00	35.40
Adult Workshops Library Member	Per Half Day	12.00	12.50
Adult Workshops Library Member	Full Day	28.00	29.20
Adult Workshops Non Library Member	Per Half Day	18.00	18.80
Author Talk (Special, Literary Festival, high profile) - Member	Per Event	27.00	28.10
Author Talk (Special, Literary Festival, high profile) - Non Member	Per Event	32.00	33.30
Author Talk (standard)	Per Event	5.00	-
Fees			
Inter Library Loan	Other Victorian Public Libraries;	Cost Recovery	Cost Recovery
Inter Library Loan	All Academic Institutions;	Cost Recovery	Cost Recovery
Inter Library Loan	Interstate / International Loans.	Cost Recovery	Cost Recovery
Replacement Cards.	Each	No Charge	No Charge

**Appendix A
Fees and Charges Schedule**

Fee Name		Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Public Libraries				
Laminating				
A3	Per sheet.		4.00	4.20
A4	Per sheet.		3.00	3.20
Library Meeting Room				
Commercial.	Per hour		33.50	35.00
Commercial.	Full day – 10am-6pm.		162.00	169.00
Community Group.	Per hour		No Charge	No Charge
Moe Library Community Kitchen				
Commercial	Per hour		-	35.00
Commercial	Full day - 10am-6pm.		-	169.00
Community Group	Per hour		-	No Charge
Photocopying				
Black & White A3	Per side		0.50	0.40
Black & White A4	Per side		0.20	0.20
Colour Printing A3	Per side		1.20	1.50
Colour Printing A4	Per side		0.80	0.75
Research Fee				
Commercial/Community Group Request.	Per half hour (charged in 30min blocks)		32.00	33.30
Public Request.	Per half hour (charged in 30min blocks)		16.00	16.70

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Sports Stadiums, Ground & Reserves			
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)			
Additional Costs	Additional bins, cleaning & utility costs - Cost recovery	Cost Recovery	Cost Recovery
Commercial Groups	Per hour	34.00	38.00
User Groups	Per hour	No Charge	No Charge
Gippsland Sport and Entertainment Park			
Commercial Rate - Commission Charges	10% Percent of Gross Ticket Sales	-	-
Commercial Rate - Commission Charges	10% Percent of gross merchandise sales	-	-
Commercial Rate - Event Hire - Off Peak (Mon-Thurs excl Public Holidays)	Additional costs - Cost Recovery	Cost Recovery	Cost Recovery
Commercial Rate - Event Hire - Off Peak (Mon-Thurs excl Public Holidays)	Hourly Hire (8am - 5pm) per hour	216.00	237.00
Commercial Rate - Event Hire - Off Peak (Mon-Thurs excl Public Holidays)	Hourly Hire (5pm - midnight) per hour	433.00	474.00
Commercial Rate - Event Hire - Off Peak (Mon-Thurs excl Public Holidays)	Day Hire (8am - 5pm)	674.00	737.00
Commercial Rate - Event Hire - Off Peak (Mon-Thurs excl Public Holidays)	Night Hire (5pm - midnight)	1,342.00	1,467.00
Commercial Rate - Event Hire - Off Peak (Mon-Thurs excl Public Holidays)	All Day (8am - midnight)	2,016.00	2,204.00
Commercial Rate - Event Hire - Peak (Fri-Sun & Public Holidays)	Additional costs - Cost Recovery	Cost Recovery	Cost Recovery
Commercial Rate - Event Hire - Peak (Fri-Sun & Public Holidays)	Hourly Hire (8am - 5pm) per hour	333.00	364.00
Commercial Rate - Event Hire - Peak (Fri-Sun & Public Holidays)	Hourly Hire (5pm - midnight) per hour	669.00	732.00
Commercial Rate - Event Hire - Peak (Fri-Sun & Public Holidays)	Day Hire (8am - 5pm)	1,348.00	1,474.00
Commercial Rate - Event Hire - Peak (Fri-Sun & Public Holidays)	Night Hire (5pm - midnight)	2,691.00	2,942.00
Commercial Rate - Event Hire - Peak (Fri-Sun & Public Holidays)	All Day (8am - midnight)	4,032.00	4,407.00
Community Rate - Event Hire - Off Peak (Mon-Thurs excl Public Holidays)	Additional costs - Cost Recovery	Cost Recovery	Cost Recovery
Community Rate - Event Hire - Off Peak (Mon-Thurs excl Public Holidays)	Hourly Hire (8am - 5pm) per hour	105.00	105.00
Community Rate - Event Hire - Off Peak (Mon-Thurs excl Public Holidays)	Hourly Hire (5pm - midnight) per hour	211.00	211.00
Community Rate - Event Hire - Off Peak (Mon-Thurs excl Public Holidays)	Day Hire (8am - 5pm)	335.00	335.00
Community Rate - Event Hire - Off Peak (Mon-Thurs excl Public Holidays)	Night Hire (5pm - midnight)	659.00	659.00
Community Rate - Event Hire - Off Peak (Mon-Thurs excl Public Holidays)	All Day (8am - midnight)	988.00	988.00
Community Rate - Event Hire - Peak (Fri-Sun & Public Holidays)	Additional costs - Cost Recovery	Cost Recovery	Cost Recovery
Community Rate - Event Hire - Peak (Fri-Sun & Public Holidays)	Hourly Hire (8am - 5pm) per hour	167.00	167.00
Community Rate - Event Hire - Peak (Fri-Sun & Public Holidays)	Hourly Hire (5pm - midnight) per hour	335.00	335.00
Community Rate - Event Hire - Peak (Fri-Sun & Public Holidays)	Day Hire (8am - 5pm)	659.00	659.00
Community Rate - Event Hire - Peak (Fri-Sun & Public Holidays)	Night Hire (5pm - midnight)	1,311.00	1,311.00
Community Rate - Event Hire - Peak (Fri-Sun & Public Holidays)	All Day (8am - midnight)	1,962.00	1,962.00
Sporting Use - Day - Latrobe City Clubs & Groups	Per day session	136.00	142.00
Sporting Use - Day - Non Latrobe City Clubs & Groups	Per day session	199.00	218.00
Sporting Use - Day - Schools	Per day session	68.00	71.00
Sporting Use - Night - Latrobe City Clubs & Groups	Per night session	265.00	276.00
Sporting Use - Night - Non Latrobe City Clubs & Groups	Per night session	398.00	435.00
Sporting Use - Night - Schools	Per night session	135.00	141.00
Sundry Charges - Bar Hire - Commercial	Per bar / per session	398.00	414.00
Sundry Charges - Bar Hire - Community	Per bar / per session	199.00	207.00
Sundry Charges - External Public Address System Hire - Commercial	Per session	136.00	142.00
Sundry Charges - External Public Address System Hire - Community	Per session	67.00	70.00
Sundry Charges - Kiosk Hire - Commercial	Per Kiosk / per session	198.00	206.00
Sundry Charges - Kiosk Hire - Community	Per Kiosk / per session	99.00	103.00

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Sports Stadiums, Ground & Reserves			
Outdoor Netball Centres and Tennis Centres Courts			
Seasonal allocation - netball and tennis courts	Per court, per annum	115.00	120.00
Personal Trainers/Boot Camps/Sport Coaches			
All trainers/boot camp/coaches	Per month	60.00	63.00
Recreation Reserves and Pavilions			
Casual Use - Additional Costs	Additional bins, cleaning & utility costs - Cost recovery	Cost Recovery	Cost Recovery
Casual Use - For Profit Groups Businesses and Sporting Groups	Per day	555.00	607.00
Casual Use - Latrobe City Schools	Per day	No Charge	No Charge
Casual Use - Latrobe City Sporting Clubs and Recreation/Community Groups	Per day	42.00	42.00
Casual Use - Non Latrobe City Sporting Clubs and Recreation/Community Groups	Per day	149.00	163.00
Pre-Season Facility Charge - Junior - Category A	Per month	141.00	147.00
Pre-Season Facility Charge - Junior - Category B	Per month	44.00	46.00
Pre-Season Facility Charge - Junior - Category C	Per month	33.00	35.00
Pre-Season Facility Charge - Junior - Category Premier	Per month	141.00	147.00
Pre-Season Facility Charge - Senior - Category A	Per month	282.00	294.00
Pre-Season Facility Charge - Senior - Category B	Per month	87.00	91.00
Pre-Season Facility Charge - Senior - Category C	Per month	65.00	68.00
Pre-Season Facility Charge - Senior - Category Premier	Per month	282.00	294.00
Season Facility Charge - Junior - Category A	Per six month allocation	1,723.00	1,792.00
Season Facility Charge - Junior - Category B	Per six month allocation	831.00	865.00
Season Facility Charge - Junior - Category C	Per six month allocation	223.00	232.00
Season Facility Charge - Junior - Category Premier	Per six month allocation	1,723.00	1,792.00
Season Facility Charge - Senior - Category A (Summer)	Per six month allocation	3,473.00	3,612.00
Season Facility Charge - Senior - Category A (Winter)	Per six month allocation	3,473.00	4,923.00
Season Facility Charge - Senior - Category B	Per six month allocation	1,375.00	1,430.00
Season Facility Charge - Senior - Category C	Per six month allocation	367.00	382.00
Season Facility Charge - Senior - Category Premier (Summer)	Per six month allocation	3,473.00	3,612.00
Season Facility Charge - Senior - Category Premier (Winter)	Per six month allocation	3,473.00	4,923.00
Synthetic Field / Pitch Hire			
Additional costs	Additional bins, cleaning & utility costs - Cost recovery	Cost Recovery	Cost Recovery
Half Field - Casual Users	Per hour	34.00	36.00
Half Field - Lights	Per hour	24.00	25.00
Half Field - Tournaments	Per day	169.00	176.00
Whole Field - Association / Club	Per season	-	-
Whole Field - Casual Use - Latrobe City Schools	per day	-	-
Whole Field - Casual Users	Per hour	72.00	75.00
Whole Field - Lights	Per hour	31.00	33.00
Whole Field - Tournaments	Per day	338.00	352.00

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Statutory Planning			
Administrative Charges			
Certificate of Compliance under Section 97N	Per Application	22.00 fee units	364.00
Endorsed Plans: Plans to be endorsed under planning permit conditions	Per Application	22.00 fee units	364.00
Extend the expiry of a permit	Per Application	22.00 fee units	364.00
Extension of time (expiry) second application	Per application	-	470.00
Extension of time (expiry) third and subsequent applications	Per application	-	648.00
For an agreement to proposal to amend or end an agreement under Section 173 of the Act	Per Application	44.50 fee units	708.00
Planning review of a draft S173 Agreement	Per review	-	415.00
Pre-application meeting (complex - with written planning advice)	Per application	-	228.00
Pre-application meeting (simple - with written planning advice)	Per application	-	130.00
Retrospective permit application - additional fee	Per application	-	300.00
Search for and provide a copy of a permit	Per application	164.00	171.00
Secondary Consent	Per permit	340.00	502.00
Where the planning scheme specifies that a matter must be done to the satisfaction of the responsible authority or municipality	Per Application	22.00 fee units	364.00
Written consent	Per application	-	364.00
Written Planning Advice Requests - Major Application	Per response	155.00	228.00
Written Planning Advice Requests - Minor Application	Per response	95.00	150.00
All Other Development			
\$1,000,001 to \$5,000,000 - Fee for permit application	230.5 fee units	230.50 fee units	230.50 fee units
\$1,000,001 to \$5,000,000 - Fee to amend permit	230.5 fee units	230.50 fee units	230.50 fee units
\$100,001 to \$1,000,000. - Fee for permit application	104.5 fee units	104.50 fee units	104.50 fee units
\$100,001 to \$1,000,000. - Fee to amend permit	104.5 fee units	104.50 fee units	104.50 fee units
\$15,000,001 to \$50,000,000 - Fee for permit application	1732.5 fee units	1732.50 fee units	1732.50 fee units
\$15,000,001 to \$50,000,000 - Fee to amend permit	230.5 fee units	230.50 fee units	230.50 fee units
\$5,000,001 to \$15,000,000 - Fee for permit application	587.5 fee units	587.50 fee units	587.50 fee units
\$5,000,001 to \$15,000,000 - Fee to amend permit	230.5 fee units	230.50 fee units	230.50 fee units
More than \$50,000,000 - Fee for permit application	3894 fee units	3894.00 fee units	3894.00 fee units
More than \$50,000,000 - Fee to amend permit	230.5 fee units	230.50 fee units	230.50 fee units
Up to \$100,000 - Fee to amend permit	77.5 fee units	77.50 fee units	77.50 fee units
Up to \$100,000 - Fee for permit application	77.5 fee units	77.50 fee units	77.50 fee units
Fees Under Regulation			
Alteration of a plan under section 10(2) of the Act	7.5 fee units	7.50 fee units	7.50 fee units
Amendment/re-certification of a certified plan under section 11(1) of the Act	9.5 fee units	9.50 fee units	9.50 fee units
For certification of a plan of subdivision	11.8 fee units	11.80 fee units	11.80 fee units
Other			
A permit not otherwise provided for by - Fee for permit application	89 fee units	89.00 fee units	89.00 fee units
A permit not otherwise provided for by - Fee to amend permit	89 fee units	89.00 fee units	89.00 fee units
Single dwelling			
\$100,001 to \$500,000 - Fee for permit	87 fee units	87.00 fee units	87.00 fee units
\$100,001 to \$500,000 - Fee to amend permit	87 fee units	87.00 fee units	87.00 fee units
\$10,001 to \$100,000. - Fee for permit	42.5 fee units	42.50 fee units	42.50 fee units
\$10,001 to \$100,000. - Fee to amend permit	42.5 fee units	42.50 fee units	42.50 fee units
\$1M to \$2M - Fee for permit	101 fee units	101.00 fee units	101.00 fee units
\$1M to \$2M - Fee to amend permit	94 fee units	94.00 fee units	94.00 fee units
\$500,001 to \$1,000,000 - Fee for permit	94 fee units	94.00 fee units	94.00 fee units
\$500,001 to \$1,000,000 - Fee to amend permit	94 fee units	94.00 fee units	94.00 fee units
Up to \$10,000 - Fee for permit	13.5 fee units	13.50 fee units	13.50 fee units
Up to \$10,000 - Fee to amend permit	13.5 fee units	13.50 fee units	13.50 fee units

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Statutory Planning			
Subdivision			
Realignment of a common boundary between 2 lots or to consolidate 2 lots or more	89 fee units	89.00 fee units	89.00 fee units
Realignment of a common boundary between 2 lots or to consolidate 2 lots or more	89 fee units	89.00 fee units	89.00 fee units
Subdivide an Existing Building - Fee for permit application	89 fee units	89.00 fee units	89.00 fee units
Subdivide an Existing Building - Fee to amend permit	89 fee units	89.00 fee units	89.00 fee units
Subdivide land into 2 lots - Fee for permit application	89 fee units	89.00 fee units	89.00 fee units
Subdivide land into 2 lots - Fee to amend permit	89 fee units	89.00 fee units	89.00 fee units
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	89 fee units	89.00 fee units	89.00 fee units
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	89 fee units	89.00 fee units	89.00 fee units
To subdivide land - Fee for permit application	89 fee units per 100 lots	89.00 fee units per 100 lots	89.00 fee units per 100 lots
To subdivide land - Fee to amend permit	89 fee units per 100 lots created	89.00 fee units per 100 lots created	89.00 fee units per 100 lots created
Use - To propose a new use of land or to change the use of land			
Fee for Permit Application	89 fee units	89.00 fee units	89.00 fee units
Fee to Amend Permit	89 fee units	89.00 fee units	89.00 fee units
VicSmart			
More than \$10,000 - Fee for permit application	29 fee units	29.00 fee units	29.00 fee units
More than \$10,000 - Fee to amend permit	29 fee units	29.00 fee units	29.00 fee units
Subdivide or Consolidate land - Fee for permit application	13.5 fee units	13.50 fee units	13.50 fee units
Subdivide or Consolidate land - Fee to amend permit	13.5 fee units	13.50 fee units	13.50 fee units
Up to \$10,000 - Fee for permit application	13.5 fee units	13.50 fee units	13.50 fee units
Up to \$10,000 - Fee to amend permit	13.5 fee units	13.50 fee units	13.50 fee units
Strategic Planning			
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.	270 fee units	270.00 fee units	270.00 fee units
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.	65 fee units	65.00 fee units	65.00 fee units
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.	Statutory State Government Fees	-	-
Administration Charges			
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.	Full fee recovery of government charges	Cost Recovery	Cost Recovery
General written advice of planning scheme amendment histories.	Per hour - additional charges maybe payable depending on enquiry	95.00	150.00

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Strategic Planning			
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 of 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.	206 fee units	206.00 fee units	206.00 fee units
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.	1-10 Submissions (1021 fee units)	1021.00 fee units	1021.00 fee units
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.	11-20 Submissions (2040 fee units)	2040.00 fee units	2040.00 fee units
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.	21+ Submissions (2727 fee units)	2727.00 Fee Units	2727.00 Fee Units
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.	32.5 fee units	32.50 fee units	32.50 fee units
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.	32.5 fee units	32.50 fee units	32.50 fee units
Strategic Planning / Urban Growth			
Planning & Environment (Fees) Regulations 2016 Section 18			
Assessment of Development Plans (incl. amendments of Development Plans)	Per assessment	-	22.00 fee units
Traffic Management Permit			
Memorandum of Authorisation (MoA) permit applications			
MOA Permit Application - lane closure	Per permit application	-	30.00 fee units
MOA Permit Application - lane closure	Per permit application	-	10.00 fee units
MOA Permit Application - no lane closure	Per permit application	-	4.00 fee units
Waste Management - Landfill			
Clean Fill			
Clean Fill - Only if required at Landfill (Test certificate required that soil meets EPA cleanfill criteria)	Per tonne - including landfill levy	126.00	136.00
Hazardous Waste			
Asbestos - Domestic - Latrobe City Residents	Per m3	63.00	66.00
Asbestos - Domestic - Non Latrobe City Residents (must be removed and deposited by the resident, otherwise prescribed waste rate)	Per 20kg package (Maximum of 6 x 20kg packages correctly wrapped per customer)	26.00	30.00
Category C contaminated soil (waste code N121)	Per tonne	281.00	293.00
Category D contaminated soil (waste code #####)	Per tonne	281.00	293.00
Industrial Waste			
Synthetic Mineral Fibre Wrapped - Domestic	Per cubic metre (m3)	37.00	40.00
Putrescible Waste & Inert Waste			
.	Per tonne (excluding contractual arrangements) minimum charge 1 tonne	262.00	300.00

**Appendix A
Fees and Charges Schedule**

Fee Name	Unit of Measure	2023/24 Fee (GST inclusive if applicable)	2024/25 Fee (GST inclusive if applicable)
Waste Management - Transfer Stations			
E-Waste (Electrical Items)			
All E-Waste including Computers, monitors, TVs and peripherals	Endorsed in scope (per item)	6.50	No Charge
E-Waste - Out of scope - large item	Per item	8.50	9.00
E-Waste - Out of scope - small item	Per item	6.50	7.00
General (Standard Non-Heavy) Waste			
.	Per cubic metre (m3)	-	54.00
General Heavy Waste			
Building, Demolition or Renovation Waste (Plaster, Cement Sheeting, Tiles on Backings)	Per Tonne	130.00	300.00
Large Items			
3 Seat Sofa.	.	27.00	31.00
Large Cupboards.	HDL – 2.5m x 0.7m x 1.6m.	29.00	31.00
Mattress or Base			
Double/Queen/King	Per item	29.00	47.00
Single	Per item	24.00	31.00
Medium Items			
2 Seat Sofa.	.	16.50	18.00
Lounge Chairs.	Up to two	16.50	18.00
Small Cupboards.	HDL – 1.3m x 0.6m x 1.2m.	16.50	18.00
Motor Oil Containers			
Price per litre	Per litre	1.00	2.00
Other Waste Management			
Domestic Waste Card	Per annum	225.00	235.00
Synthetic Mineral Fibre (SMF) Plastic Bags	Each	4.90	5.00
Recyclable Goods - Free of Charge			
Recyclable Goods	Per Item	No Charge	No Charge
Small Items			
Kitchen / Dining Chairs.	Up to three.	8.00	9.00
Mobile Garbage Bin (wheelie bin).	Per item	7.50	12.00
Stools.	Up to three.	8.00	9.00
Tyres			
Car or Motor Cycle	Per tyre	7.50	11.00
Four wheel drive	Per tyre	15.50	22.00
Tyres on Rims			
Car or Motor Cycle	Per rim	14.00	18.00
Four wheel drive	Per rim	25.00	36.00

Appendix B - Detailed 2024/25 Capital Works Program - Current Budget

This Appendix provides a more detailed list of the activities planned for the program works outlined in Section 4.5 Capital Works Program. These list are indicative of planned works at the time of developing the budget but Council's ability to deliver these projects may be impacted depending on actual costs being over budget and or other high priority issues that may arise.

Program Category / Description	Location
Bridges & Culverts	
Bridges Major Maintenance	
Bridge & Major Culverts - Detail pending condition assessment	Various
Buildings & Improvements	
Building Demolition Program	
Demolition - Public Toilet - Glendonald Park Toilet Block	Churchill
Public Toilet Demolition - Morwell Recreation Reserve Toilet Block	Morwell
Building Renewal Program	
Floor renewal - Churchill Town Hall	Churchill
Floor renewal - Murray Road Preschool And Maternal And Child Health Centre	Newborough
Floor renewal - Cumberland Park Preschool	Traralgon
Floor renewal - Park Lane Preschool	Traralgon
Floor repair /possible renewal - Latrobe Regional Gallery	Morwell
Bathroom Renewal - Moe Heights Maternal And Child Health	Moe
Extension/ Bathroom Renewal - Murray Road Preschool And Maternal And Child Health Centre	Newborough
Renew bathrooms and install new accessible toilet - Traralgon East Senior Citizens Centre	Tyers
Bathroom renewal - Baillie Reserve Changerooms	Traralgon
Bathroom Renewal - New Partitions - Tyers Preschool	Tyers
Full bathroom and changeroom renewal / Female friendly - Design - Crinigan South Reserve Soccer Pavilion	Morwell
Changeroom renewal - Park Lane Preschool	Traralgon
Changeroom renewal - Ronald Reserve Oval 2 Changerooms	Morwell
Bathroom renewal - Maryvale Reserve Pavilion	Morwell
Full Interior Paint - Murray Road Preschool And Maternal And Child Health Centre	Newborough
Toilet - New Partitions - Cumberland Park Preschool	Traralgon
Renew external toilets - W.H. Burrage Reserve Pavilion	Newborough
New Window - west side - Tyers Preschool	Tyers
Roof renewal - Morwell Civic Gardens Kernot Hall	Morwell
Roof renewal - Latrobe Regional Gallery	Morwell
Shed fascia and paint - Tyers Preschool	Tyers
Full external re paint - Yallourn North Preschool And Maternal And Child Health	Yallourn
Full external re paint - Crinigan South Reserve Soccer Pavilion Toilet Block	Morwell
Structural assessment of North walls - Traralgon Civic Centre Library And Service Centre	Traralgon
Public Toilet Renewal - Traralgon Jacees Community Park Tyers Toilets	Tyers
As per Condition Assessment defects - Facility Toilets/Laundry Renewal	Various
As per Condition Assessment defects - Roof Structures	Various
Bathroom Renewal - floor re paint &external - Crinigan Road South Reserve Cricket Pavilion	Morwell
As per Condition Assessment defects - External Cladding & Painting	Various
Leisure Facilities Renewal & Upgrade Program	
Plant Room Pump - Latrobe Leisure Moe Newborough Leisure Centre	Newborough
Reseal Court 3 - Latrobe Leisure Moe Newborough Basketball Courts	Newborough
Controller - Latrobe Leisure Morwell Indoor Pool	Morwell
Filter renewal - Latrobe Leisure Morwell Indoor Pool	Morwell
Heat exchange - Latrobe Leisure Morwell Indoor Pool	Morwell
Remove excess lockers, tile where removed, paint - Latrobe Leisure Morwell Indoor Pool	Morwell
Controller - Latrobe Leisure Churchill	Churchill
Heat exchange - Latrobe Leisure Churchill	Churchill
Reseal Courts 1-3 - Latrobe Leisure Churchill Basketball Stadium	Churchill
Add Saltos x 5 - Gippsland Regional Indoor Sports Stadium 1	Traralgon
Court 6 score bench seat (renewal) - Gippsland Regional Indoor Sports Stadium 1	Traralgon
Reseal Courts 6-8 - Gippsland Regional Indoor Sports Stadium 1	Traralgon
Stairs to gym sand and reseal - Gippsland Regional Aquatic Centre	Traralgon
Controller renewal x 2 - Latrobe Leisure Yallourn North Outdoor Pool Pump Shed	Yallourn North
Pump - Latrobe Leisure Yallourn North Outdoor Pool Pump Shed	Yallourn North
Hypo Tank - Latrobe Leisure Yallourn North Outdoor Pool Pump Shed	Yallourn North
Controller renewal x 3 - Latrobe Leisure Olympic Park Plant Room	Moe
Pump - Latrobe Leisure Olympic Park Plant Room	Moe
Hypo Tank - Latrobe Leisure Olympic Park Plant Room	Moe

Appendix B - Detailed 2024/25 Capital Works Program - Current Budget

This Appendix provides a more detailed list of the activities planned for the program works outlined in Section 4.5 Capital Works Program. These list are indicative of planned works at the time of developing the budget but Council's ability to deliver these projects may be impacted depending on actual costs being over budget and or other high priority issues that may arise.

Program Category / Description	Location
Drainage	
Minor Drainage System Renewal	
Minor Drainage System Renewal -as identified from issues raised	Various
Piped Systems Enhancement & Stormwater Quality Improvement	
Cross's Road, Grammar Drive, Stuart Street - Traralgon Flood Mitigation Works	Traralgon
Various - Glengarry Flood Mitigation Works	Glengarry
Piped Stormwater enhancement - Cohen Street & Victoria Street	Toongabbie
Stormwater Outfall Upgrade	
Upgrade existing road reserve drain to mitigate water flow issues - Ryland Way	Moe South
Wetlands and Retention Structure Renewal	
Reset 1 -2 cells in swale, disposal of waste, landscaping to rectify works - Rose Avenue Vegetated Swale	Traralgon
Wetlands & Detention Structure Renewal - Contingency & design for future projects	Various
Sediment ponds resetting (2 ponds to be reset), disposal of waste, landscaping to rectify works, safety fencing to be installed - Heritage Wetland	Morwell
Structures & Open Drains	
Storage Structure Stabilisation & Rehabilitation - Australian National Committee on Large Dams - design piece for Lake Hyland	Churchill
Footpaths & Cycleway	
Footpath & Cycleways Renewal	
Path Grinding Program - Identified during Road Management Plan inspections	Various
Footpath Bay Renewal - Identified during Road Management Plan inspections	Various
Footpath Linear Path Program	
New Reserve Paths - Linear Paths Projects - Yinnar Centenary Park - Path to Playspace	Yinnar
New Reserve Paths - Linear Paths Projects - Elliot Street to Dimitri Drive - Green belt link to new development	Traralgon
New Reserve Paths - Linear Paths Projects - Switchback Road - Jubilee Parade to Wetland	Churchill
Footpath Missing Links Program	
New Street Paths - Missing Links Projects - Howitt Street - Short Unsealed Section over culvert	Traralgon
New Street Paths - Missing Links Projects - Park Lane - Missing link to pram crossing near roundabout	Traralgon
New Street Paths - Missing Links Projects - Main Road Tyers South Side - Design for exact location	Tyers
New Street Paths - Missing Links Projects - Gwalia Street - Mason to Liddiard link to bus stop	Traralgon
New Street Paths - Missing Links Projects - Clark Street - West side Grey Street to Kay Street	Traralgon
New Street Paths - Missing Links Projects - Saviges Road - Bell Street to Albert Street	Moe
New Street Paths - Missing Links Projects - Karri Court - Link through Green belt	Traralgon
New Street Paths - Missing Links Projects - Ellinbank Street - Path link to Monash Views	Newborough
Gravel Paths	
Gravel Path Surface Renewal - Resheeting - Detail to be provided by City Presentation	Various
Off-street Car parks	
Off Street Carparks	
Carpark upgrade to Disability Discrimination Act Compliance - As identified from Safety issues raised	Various
Disability Discrimination Act - Add Pram Crossing in front of bay - 209 Princes Drive	Morwell
Reconstruction - Deakin Street Carpark	Traralgon
Resurfacing - Driffield Road Facility Carpark - Morwell Works Depot	Morwell
Gravel Resheet - Toners Lane Reserve - Dog Obedience and Baseball carpark	Morwell
Sealing of Unsealed Carparks - Franklin Street - Bert Thompson Reserve	Traralgon
Upgrade of Reserve Carparks - Edward Hunter Reserve	Moe South
Other Infrastructure	
Fire Hydrants	
Fire hydrant Replacement - as identified from issues raised	Various
Transfer Station Upgrades	
Victorian Circular Economy Policy - infrastructure changes	Various

Appendix B - Detailed 2024/25 Capital Works Program - Current Budget

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Program Category / Description	Location
Parks / Open Spaces / Streetscapes	
Playgrounds	
Play Ground Renewal - Maskrey Park Playground	Traralgon
New Playground - The Range	Morwell
Play Ground Renewal - Play Space Improvement Plan	Various
Retaining Walls	
Retaining Wall Renewal - Detail pending condition assessment	Various
Public BBQ Shelter / Drinking Fountains Renewal	
Public BBQ Shelter Renewal - Mathison Park	Churchill
Drinking Fountains New & Upgrade - Installation of Gippsland Water donated drinking fountains	Various
Fence Renewal	
Open Space Fence Renewal - Agnes Brereton Fence and associated Guttering	Traralgon
SkatePark /BMX Pump Track	
SkatePark / BMX Pump Track - Tyers Community Park	Tyers
Plant / Furniture / Equipment	
Artworks (new)	
Gallery Collection New & Upgrade - Gallery Collection	-
Fleet	
Fleet Renewal - Vehicle Replacement	-
IT Equipment	
IT Equipment - Desktops/Laptops, Printers, Copiers, Network, Systems, Mobility	Various
Leisure Centre Equipment Replacement	
Leisure Equipment - Leisure Equipment	Various
Plant	
Plant & Equipment Renewal - Plant Replacement	-
Public Lighting	
Public Lighting	
Light Pole & Flag Pole Renewal - As identified from issues raised	Various
Street Lights New & Upgrade	
Alamein Street	Morwell
Buckley Street	Morwell
Charles Street	Moe
Collins Street	Morwell
Elgin Street	Morwell
Janette Street	Traralgon
McLean Street	Morwell
Moore Street	Traralgon
Recreation	
Hard Court Renewal	
Hard Court Renewal - Ronald reserve - Tennis Courts - Resurface 8 Tennis Courts	Morwell
Traralgon Tennis - Court Resurfacing	Traralgon
Ovals Renewal	
Drainage and Irrigation improvements - Northern Reserve Newborough - Oval	Newborough
Pitches & Nets Renewal	
Cricket Pitch - Renewal - Monash Reserve	Newborough
Sports Fences Renewal	
Replace existing oval surround fencing - Morwell Recreation Reserve	Morwell
Exclusion Fences - Renewal - Traralgon Recreation Reserve - Howitt Street Perimeter Fence	Traralgon
Synthetic Surfaces Renewal	
Synthetic Surfaces Renewal - Federation University Hockey Field - Allocation to Future Renewal Reserve	Churchill

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Program Category / Description	Location
Roads	
Gravel Road Resheets Program	
Hopkins Court	Hazelwood Nth
Powers Road	Callignee
Gilbert	Toongabbie
Wellington Glengarry	Glengarry
South Shore	Newborough
Somerville	Moe
Venice	Newborough
Old Coalville	Moe
May Road	Hernes Oak
Scrubby Forrest	Yinnar
Hirsts Road	Boolarra
Fishers Road	Boolarra
Grand Ridge Road	Mirboo
Silcocks Road	Churchill
Nadenbouschs	Churchill
Sergeants Drive	Churchill
Evans Road	Churchill
Outlook Drive	Churchill
McFarlane Road	Yinnar
Sayers Road	Hernes Oak
Clarkes Road	H/Wood Nth
Clarkes Road	Yallourn Nth
Guyatts Road East	Toongabbie
Guyatts Road West	Toongabbie
Barbor Road	Yallourn Nth
Hunter Road	Yallourn Nth
Andersons Road	Yallourn Nth
Fauna Road	Yinnar
Kenyons Lane	Flynn
Jeeralang North Rd	Jeeralang
Minor Sealing Works Program	
Maintenance Abatement - Resurface - Bellmouths onto VicRoads Roads	Various
Road Pavement Rehabilitation	
Bell Street	Moe
Kent Street	Moe
Prince Street	Moe
Breed Street	Traralgon
Loch Park Road	Traralgon
Old Melbourne Road	Traralgon
Princes Highway Service Road (North)	Traralgon East
Kirk Street	Moe
Atherley close	Traralgon
Straton Drive	Traralgon
Church Street	Traralgon
Road Reconstruction Design - Banks Street	Traralgon

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Program Category / Description	Location
Road Reseal Program	
Amaroo Drive	Churchill
Canterbury Way	Churchill
Coolabah Drive	Churchill
Philip Parade	Churchill
Walker Parade	Churchill
Bell Street	Moe
George Street	Moe
Bridle Road	Morwell
Chapel Street	Morwell
Cynthia Street	Morwell
Denise Street	Morwell
Elgin Street	Morwell
Gillie Crescent	Morwell
Hourigan Road	Morwell
Tobruk Street	Morwell
Vary Street	Morwell
Vincent Road	Morwell
Wallace Street	Morwell
Albert Street	Traralgon
Bradman Boulevard	Traralgon
Church Street	Traralgon
Clarke Street	Traralgon
Farmer Crescent	Traralgon
Franklin Street	Traralgon
Henry Street	Traralgon
Paul Street	Traralgon
Princes Street	Traralgon
Seymour Street	Traralgon
Reserve Street	Yallourn North
Catterick Crescent	Traralgon
Tucker Court	Traralgon
Stoddart Avenue	Traralgon
Vary Court	Traralgon
Barker Crescent	Traralgon
Kerb Reconstruction - Firmin Road	Churchill
Kerb Reconstruction - Maude Street	Morwell
Kerb Reconstruction - Russell Street	Morwell
Kerb Reconstruction - Switchback Road	Churchill
Kerb Reconstruction - Bond Court	Churchill
Kerb Reconstruction - Elizabeth Street	Moe
Kerb Reconstruction - O'Hara Court	Churchill
Kerb Reconstruction - Bardon Street	Morwell
Kerb Reconstruction - McDonald Way	Churchill
Kerb Reconstruction - Watmor Avenue	Morwell
Kerb Reconstruction - Allen Crescent	Traralgon
Kerb Reconstruction - Birch Drive	Churchill
Kerb Reconstruction - Blair Athol Drive	Traralgon
Kerb Reconstruction - Bookoola Place	Churchill
Kerb Reconstruction - Campbell Street	Traralgon
Roads New & Upgrade (DCP Projects)	
Gordon St & English St Intersection (Morwell NW)	Morwell
Gordon St & English St Drainage Channel (Morwell NW)	Morwell
Construction of CFA & Garbage Truck Turn-Arounds	
Kandrah Drive (CFA Turnaround)	Moe
Shekiniah Drive (Design)	Tyers

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Program Category / Description	Location
Traffic & Pedestrian Safety Program	
New Line marking - Traffic Engineer as identified Projects	Various
New Traffic Signs - Traffic Engineer as identified Projects	Various
Disability Discrimination Act Traffic & Pedestrian Renewal - As identified from Safety issues raised	Various
Traffic Control & Disability Discrimination Act Linemark & Tactile Ground Surface Indicators Renewal - As identified from Safety issues raised	Various
Traffic Calming New Installations - As identified from Safety issues raised	Various
Topping - Centre medians - Princes Dr McDonalds St to Church St	Morwell
Concrete narrow area - Centre median - Princes Dr/McDonald St	Morwell
Concrete small area x3 - Traffic island - Vary St/Hourigan Rd	Morwell
New kerb and concrete traffic island - Traffic island - Cnr Service Rd/Bridle Rd	Morwell
Concrete eastern traffic island only - Traffic islands into units - Princes Dr/Midvalley Rd	Morwell
Churchill Leisure Centre- Install Speed humps	Churchill
Traffic Light Renewal - Council Traffic Lights	Various
Sealing of Gravel Roads - Special Charge Scheme Projects	
Pindari Road & Kandrah Drive (Design)	Moe
Pindari Road & Kandrah Drive (Construction)	Moe
Landfill Construction and Rehabilitation	
Landfill Cell Construction	
Highland Highway Cell 7 - Construction	Traralgon South
Roads	
Landfill access road renewal	Traralgon South
Leachate Pond	
Install concrete pad and bunding	Traralgon South
Landfill Rehabilitation	
Hyland Highway	Traralgon South
Moe	Moe
Morwell	Morwell