MINUTES

COUNCIL MEETING

Tuesday 27 June 2023
6:00 pm

City Hall
57 Little Malop Street, Geelong 3220

LIVE STREAMED ON THE CITY'S WEBSITE:

www.geelongaustralia.com.au/meetings

COUNCIL:

Cr T Sullivan (Bellarine Ward) - Mayor
Cr A Aitken (Windermere Ward) - Deputy Mayor
Cr S Asher (Bellarine Ward)
Cr J Mason (Bellarine Ward)
Cr M Cadwell (Brownbill Ward)
Cr E Kontelj (Brownbill Ward)
Cr P Murrihy (Brownbill Ward)
Cr B Harwood (Kardinia Ward)
Cr B Moloney (Kardinia Ward)
Cr R Nelson (Kardinia Ward)

CITY OF GREATER GEELONG

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Present: Crs T Sullivan (Mayor), A Aitken (Virtual), S Asher, M Cadwell, B Harwood, E Kontelj, J Mason, B Moloney (Virtual 6.08pm), R Nelson

Also Present: K Phyland (Acting Chief Executive Officer) (Virtual), J Van Slageren (Acting Executive Director City Planning and Design), R Stevens (Executive Director Community Service Delivery), D Greaves (Acting Executive Director City Infrastructure), B Prosser (Acting Executive Director Customer Community and Economy), V Allan (Chief Legal Counsel, Governance & Risk Officer), J Douglas (Acting Manager Governance), P Dorling (Municipal Monitor)

1. PROCEDURAL MATTERS

1.1. Acknowledgement of Country

Council acknowledges the Wadawurrung People as the Traditional Owners of the Land, Waterways and Skies. We pay our respects to their Elders past, present and emerging. We acknowledge all Aboriginal and Torres Strait Islander people who are part of our Greater Geelong community today.

Acknowledgement – Outgoing Councillor - Kylie Grzybek

Kylie made the decision to resign last month, and I want to thank her for her dedication to working for all residents of Greater Geelong, particularly those within her Windermere Ward.

Kylie served as a Deputy Mayor under former Mayor Stephanie Asher and has been a passionate advocate for the northern suburbs for many years.

She helped secure funding and delivery of the Northern Aquatic and Community Hub, which is the biggest infrastructure project undertaken by Council outside of Central Geelong, and successfully campaigned for upgrades to multiple facilities at sporting clubs across the northern suburbs.

On behalf of Council, I wish Kylie well and thank her for her tireless efforts as a leader in our community.

1.2. Apologies

Cr P Murrihy (Leave of Absence)

1.3. Leaves of Absence

Cr Kontelj moved, Cr Nelson seconded -

That Leave of Absence be granted to Cr Asher from 28 June to 24 July 2023, inclusive.

Carried

Cr Asher moved, Cr Harwood seconded -

That Leave of Absence be granted to Cr Mason from 22 August to 18 September 2023, inclusive.

Carried

Cr Asher moved, Cr Mason seconded -

That Leave of Absence be granted to Cr Sullivan (Mayor) from 10 July to 14 July, inclusive.

Carried

1.4. Declarations of Conflicts of Interest

Cr Kontelj declared a Conflict of Interest in Agenda Item 2.7 – Proposed Road Discontinuance and Sale – Robbs Lane, Geelong in that the proposed purchaser of the road is a customer of the Company of which Cr Kontelj is a Director.

Cr Kontelj declared a Conflict of Interest during Question Time re Amendment C463ggee – Balmoral Quay in that a family member of Cr Kontelj resides in Balmoral Quay.

Cr Asher declared a Conflict of Interest in Agenda Item 2.2 - 2023-24 Budget Referral in that Cr Asher received tickets to lunch at an AFL Match - potentially at the President's table.

Cr Aitken declared a Conflict of Interest in Agenda Item 2.2 - 2023-24 Budget Referral in that Cr Aitken received tickets to lunch at an AFL Match - potentially at the President's table.

Cr Sullivan declared a Conflict of Interest in Agenda Item 2.2 - 2023-24 Budget Referral in that Cr Sullivan received tickets to lunch at an AFL Match - potentially at the President's table.

Cr Harwood declared a Conflict of Interest in Agenda Item 2.2 - 2023-24 Budget Referral in that Cr Harwood received tickets to lunch at an AFL Match - potentially at the President's table.

Cr Kontelj declared a Conflict of Interest in Agenda Item 2.2 - 2023-24 Budget Referral in that Cr Kontelj received tickets to lunch at an AFL Match - potentially at the President's table.

Cr Nelson declared a Conflict of Interest in Agenda Item 2.2 - 2023-24 Budget Referral in that Cr Nelson received tickets to lunch at an AFL Match - potentially at the President's table.

1.5. Confirmation of Minutes

Cr Kontelj moved, Cr Asher seconded -

That the Minutes of the Council Meeting held on 23 May 2023 be confirmed.

Carried

Cr Kontelj moved, Cr Mason seconded –

That the Minutes of the Council Meeting held on 20 June 2023 be confirmed.

Carried

1.6. Public Question and Submission Time

The following persons submitted questions prior to the Council Meeting on the following various subjects.

1. Jamie Mayberry – Community Safety
2. Jenny Knox – Native Vegetation – St Leonards
3. Mandy Bridges – Council Minutes
4. Helen Clarke – Amendment C463ggee – Balmoral Quay
5. Louis de Koker – Public Questions and Submission Time Policy – Council Minutes
6. Kerri Wrench – Smart Cities
7. Jeanne Nel de Koker – Significant Tree Register
8. Natasha Wark – Labour Hire Costs
9. Lorraine Ercingoz – Proposed 2023-24 Budget – Workforce Implications
10. Aaron Malone – Proposed 2023-24 Budget – Pay cuts
11. Emma Balkin – Proposed 2023-24 Budget and Committee Appointments
12. Felicity Dales – Smart Cities
13. Adele Welsh – Proposed 2023-24 Budget and Rating Plan
14. Graham Hobbs – Proposed 2023-24 Budget – Libraries and Footpaths in Highton
15. Karen Firth (on behalf of Friends of Barwon Heads Community Library – Proposed 2023-24 Budget – Library Funding and Future Library Funding
16. Emma Merrigan – Proposed 2023-24 Budget – Digital Modernisation
17. Marion Attwater – Audit and Risk Committee – Financial Sustainability
18. Kathleen Riches – Proposed 2023-24 Budget – Library Funding
19. Anne McMahon – Geelong Regional Library Corporation – Funding and Board Membership

Jenny Knox asked the following:

Question 1:
The roadside reserve on Bluff Road St Leonards, between the Seaside Estate and Ibbotson Street, is an area that according to Council signage is a Native Vegetation Area, and important roadside vegetation. This is supported by an arborist report prepared by Mark Trengrove for Quentin Consulting in 2014 for 152-200 Bluff Road, including the roadside reserve, as part of a permit application. In this report it is stated that the area is classified as Plains Grassy Woodland (EVC 55, is endangered, of which less than 10% pre-European exists. This report also states that collectively the areas of roadside reserve vegetation provide a potentially significant wildlife corridor. Only one tree (Drooping Sheoak, which is regionally significant) along this section of roadside reserve is recorded in Councils Data Exchange database.

At least 129 trees have been numbered and tagged, and spray painted with either white, red or blue paint and/or two colours. Can you please advise what the colours on the trees mean and can we be provided with a list of tree numbers for those which will be removed and when they will be removed?

Thanks for the questions, Jenny

The site at 541-569 Ibbotson Street is part of a strategic area identified as a Growth Area in St Leonards. This was approved by Planning Panels Victoria on 9 February 2016. A planning permit was issued for this site (PP-1092-2018), which allowed for five identified indigenous trees to be removed within the approved subdivision.

Vegetation from other states or overseas are not native and therefore a permit is not required for their removal. As a result of the applicable planning controls, a vegetation offset and Tree Retention Plan was required under planning permit PP-1092-2018. The Tree Retention Plan identified group vegetation and or tree/s to be retained or removed. There are 17 trees along Bluff Road which have been identified to be removed for the approved intersection into the subdivision. The majority of trees along Bluff Road will be retained.

The City are unable to speculate on the specific method of tagging that has been used on the trees, however it is common practice to number and tag all trees within or adjacent to developments to ensure that the plan can be implemented properly. Timing of tree removal will be determined by the permit holder.

Question 2:
On the St Leonards Growth Area 2 Outline Development Plan 2015, for St Leonards, Ibbotson Street between Bluff Road and Murradoc Road St Leonards has been earmarked to become a 'greenway'. Some trees on the roadside reserve along Ibbotson Street, but near the corner of Bluff Road have been tagged and numbered. Can Council please advise what is the fate of those trees along Ibbotson either tagged or untagged?

The remaining untagged vegetation along the Bluff Road and Ibbotson Street frontage is to be retained, except for two other trees numbered and located at the street corner of the land.

Mandy Bridges asked the following:

Question 1:
I was present at the Council meeting on 23 May 2023 where not one of the 21 people who submitted written questions about library funding and cuts to services was afforded an opportunity to speak to their questions. The written responses to these questions provided by Council after the meeting failed to answer the considered and well informed questions. Neither the questions nor the Council's responses were recorded in the Minutes of the meeting. The Minutes are not a reflection of the serious concerns raised by 21 people who deserved better. It was stated in the Minutes "...the Council values the role libraries play in the community..."

My question is, if this is the case, why were the very valid questions of 21 people and the Council's written responses not recorded in the Minutes?

Question 2:
Will the Minutes be amended to include both the questions and Council's written responses to these questions?

Thanks for the questions, Mandy.

At the 23 May 2023 Council Meeting questions regarding libraries were grouped together and provided a singular response, this was conducted in line with the Councils Public Question and Submission Time policy.

Question time is recorded within the minutes in summary form and reflect what occurred during the meeting. The processes carried out by Council in relation to these questions during the meeting are recorded within the Council Meeting Minutes and can be found on pages 4-6.

All questions received prior to the meeting, including the individual responses were published on our website at 5.00pm prior to the meeting commencing. Individuals were also emailed a copy of their questions with responses directly following on from the meeting.

Cr Kontelj declared a Conflict of Interest in the following question and left the meeting room prior to discussion at 6.20pm.

Helen Clarke asked the following:

Question 1:
Council advised in response to my question at the 23 May meeting that "the Minister for Planning has been asked to authorise Amendment C463ggee, which is the combined amendment and planning permit application for Balmoral Quay Stage 5, however the authorisation has not yet been granted and is still being considered by the Minister and the Department of Transport and Planning. An exact timeline cannot be provided until authorisation is granted."

Could Council please advise whether the Minister for Planning has now approved the release of the Proposed Amendment and if so, the timing for public Exhibition of the Amendment?

Thanks for the questions, Helen.

The authorisation has not yet been granted and is still being considered by the Minister and the Department of Transport and Planning. An exact timeline cannot be provided until authorisation is granted.

Cr Kontelj re-joined the meeting at 6.22pm.

Louis de Koker asked the following:

Question 1:
The Council's Public Questions Policy prioritises questions submitted before noon on the day before the meeting and asked by the questioner present. Also, clause 6 determines that the council must respond to present questioners and document the question and answer in meeting minutes. Similar questions may receive a single answer, but clause 8 does not allow for negating the right to ask the questions nor does it allow non-recording of the submitted questions in the minutes if submitters are present at the meeting.

During the May Council meeting, 35 questioners submitted written questions. The minutes only reflect responses to 10 questioners and a general response regarding library funding. I remind you that three individuals who were present at the meeting and had submitted further questions unrelated to library funding were not permitted to ask their questions.

For instance, Ann McMahon asked whether council members would agree to forgo bonuses and pay raises and cut back travel and other expenses during the current budgetary phase, given the reported "spreadsheet black hole," the costly failed software program, and the need for all community-based services to "tighten their belts." These omissions appear to violate the Public Question Policy and contradict the council's Engagement and Transparency policies.

How will the Council rectify this procedural oversight and the non-compliant minutes?

Question 2:
The proposed minutes indicate that the questions and responses are published on-line for full transparency. However, the City staff informed us that the record of public questions and answers is only available on the Council website until immediately before the next council meeting, at which time this document is replaced.

Can the Council direct me to the webpage or link where the public can view questions and answers submitted during previous council meetings after they were removed from the Council's meetings page?

Thanks for the questions, Louis.

The minutes are prepared as a record of the events that transpired during the Council meeting. Questions submitted that have been read out by the Chair during the meeting will have names and the subject matter of their question recorded in the minutes. Only those questions and answers considered fully during the Council meeting are fully reproduced in the minutes; this is to ensure the minutes record the proceedings of the meeting. In accordance with the policy, 45 minutes is allowed for Public Question time. All submitters received a response to their questions.

The process of publishing answers to questions on the website commenced during COVID when in person attendance was not possible, the City continues with this practice, noting that all submitters receive a response to submitted questions.

Jeanne Nel de Koker asked the following:

Question 1:
In 2015, the Council committed to developing and maintaining a Significant Tree Register. However, in the eight years since the commitment, no funding for a Greater Geelong Significant Tree Register has been allocated in any annual Council budget. It is important to consider that Significant/Exceptional/Classified Tree Registers are part of a comprehensive set of urban tree management measures and should not be evaluated in isolation. However, during the May Council meeting, the City Services response appeared to suggest a consideration of measures in isolation, potentially indicating a departure from the 2015 commitment. Maintaining a transparent and accountable approach to urban tree management is vital for preserving and enhancing our natural environment. Therefore, we kindly request clarification on the Council's stance and intentions regarding developing a Significant Tree Register. Question: Will the Council fulfil its commitment made in 2015 and take the necessary actions to progress the development of a Significant Tree Register?

Thanks for the questions, Jeanne.

The City recognises the value of a Significant Tree Register. Like many other governments and organisations, the City of Greater Geelong is feeling the impacts of inflation and rising costs. A funding request was put forward in the 2023-24 budget, However the proposed budget for 2023-24 does not include funding for a locally managed Significant Tree Register. The development and launch of the project relies on additional funding and the City will continue to monitor potential external funding opportunities.

Question 2:
During the May 2023 Council Meeting, I acknowledged the council's budgetary quandary. Lack of funds was raised repeatedly in the past few years as the main obstacle to developing a Significant Tree Register. Therefore, I offered a solution at that meeting: a community collaboration to develop a Significant Tree Register for Geelong cost-free to the Council. This offer was reiterated in writing and orally during the public budget feedback. However, I noticed that the notes in Attachment 2.3.4 of tonight's agenda failed to accurately reflect my main statement during my submission appearance, which was a clear proposal for a public-private collaboration to develop a Significant Tree Register for Geelong. Significant Tree Registers are widely recognised tools for addressing urban responses to climate change.

They also present an excellent opportunity for community building. The registers contribute to environmental, cultural, and heritage awareness and foster a sense of local pride and appreciation. Therefore, a public-private collaboration between the Council and community organisations holds immense potential for developing the Significant Tree Register. Question: Can the Council clarify the steps it intends to take in response to our offer to collaborate in developing a Significant Tree Register for Geelong?

Thank you for your offer to support us in this work. To develop a best practice Register, that can support any future tools for protection of trees the City might adopt, additional funding is required. Once funding is allocated to develop and implement a Significant Tree Register, the City will engage with community members, including Cool Geelong, to advance this.

Natasha Wark asked the following:

Question 1:
Core Council jobs (such as municipal and waterfront cleaners, administration and business support, community care workers, waste operators, tree maintenance, planners, asset inspectors, apprentice and trainees across a range of roles, and more) have been engaged via labour hire instead of directly employed by council. In light of the current budget situation, were Councillors aware that this has cost council more than $36M over the last 5 years, and at a cost of 24% over what the workers were actually paid? And if so, are Councillors comfortable with this additional $9M of ratepayers money being given to labour hire providers?

Thanks for the questions, Natasha.

Labour hire utilisation has decreased each year over the five-year period with the City's ongoing commitment to direct employment. Over the past two years, the City has strategically established a centralised internal recruitment team and have moved the management of service providers from an external supplier to in-house. This skilled team is resourced to partner with hiring managers to source our workforce from a variety of talent pipelines and provides greater visibility and governance.

The City operates in an environment led by community demand. To operate effectively in such an environment it is vital that the City reacts swiftly to changing needs and engaging external labour providers for short-term or specialist needs to minimise disruption to services. This is not dissimilar to other industries such as healthcare & education. Apprentices and Trainees are resourced by Group Training Organisations that provide the support and coordination of all training programs. This will be a continued investment for the city to build our workforce for the future.

Lorraine Ercingoz asked the following question:

Question 1:
The proposed budget includes $7M in unspecified discretionary savings /cuts. What accountability measures and oversight will Councillors put in place over officers in determining how this will be achieved to ensure frontlines jobs and services are not lost?

Thanks for the questions, Lorraine.

The savings dividend required to be found by the CEO has risen from $4.5 million in the draft budget to $7.1 million in the final budget. This is almost entirely attributable to a 70 per cent increase to the WorkCover premium cap for claims, which will have an estimated $2.47 million impact on the City's operations. The WorkCover premium is set by the Victorian Government and became known only after the release of the state budget on 23 May. It was therefore not factored into the Council's draft budget, which was released in April.

The size of this increase by the government was unexpected and is something that all organisations will now have to deal with over the next financial year. Unfortunately, it adds to the financial challenge facing our new CEO when they are in place. City Officers will continue to investigate opportunities for savings and efficiencies.

The City has and continues to look at its organisation structure. Delivery of frontline services remains a priority as we look at how best to operate in a financially constrained environment. The organisation changes supported by Council are the result of a two-and-a-half-year process 'Future Ways of Working' aimed at positioning our organisation to best support the needs of our community into the future.

Aaron Malone asked the following:

Question 1:
Rather than further cutting frontline jobs and services, has council considered cuts in other areas to address the budget black hole, for instance: $3.4million in Marketing and Communications; Internal Services - $43.6M; $5 million in computers or $5.4 million in new cars/fleet? Why don't the Councillors and Executive offer to take cuts to fix the budget black hole as part of taking responsibility, rather than the community and workers bearing the brunt?

Thanks for the questions, Aaron.

The City has and continues to look at its organisation structure. Delivery of frontline services remains a priority as we look at how best to operate in a financially constrained environment. The organisation changes supported by Council are the result of a two-and-a-half-year process 'Future Ways of Working' aimed at positioning our organisation to best support the needs of our community into the future.

The recent structure changes in the Community Life Division resulted in 16 redundancies, while three vacant roles will not be filled. To put that number into context, we employ more than 1800 full-time equivalent staff. The redundancies were spread across the organisation and contrary to reports, were not confined to the former Community Life directorate. As part of the changes, the Community Life directorate has been renamed Community Service Delivery and now consists of teams who provide a service directly to the community.

The savings dividend required to be found by the CEO has risen from $4.5 million in the draft budget to $7.1 million in the final budget. This is almost entirely attributable to a 70 per cent increase to the WorkCover premium cap for claims, which will have an estimated $2.47 million impact on the City's operations. The WorkCover premium is set by the Victorian Government and became known only after the release of the state budget on 23 May. It was therefore not factored into the Council's draft budget, which was released in April.

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Emma Balkin asked the following:

Question 1:
I would like to express my disappointment at the funding shortfall of over $400,000 allocated to the Geelong Regional Library Corporation in the City of Greater Geelong's amended 2023/24 budget. The council has now walked away from their commitment to the library agreement between the two bodies.

The GRLC was able to build their cash reserves through responsible fiscal management. Putting pressure on GRLC to use their cash reserves to compensate for a lack of council funding actively undermines the functioning of this institution. Ever since the council's budget shortfall for libraries was made public, there has been a huge loss of trust in our local council. This was displayed through a grassroots community campaign, and the largest ever number of submissions on a single issue: over 500 submissions were made regarding library funding.

The public could not have done more to show the importance of library funding. While you claimed to be listening, you have only offered less than half of the necessary funds for library operations. COGG must be prepared to provide the additional $356,000 to fund staff at Armstrong Creek when its library opens in twelve months' time. My question is directed at Councillors Aitken and Sullivan.

What assurances can you provide that, in your role on the Geelong Regional Library Corporation Board, you will be guided by:
a) genuine community consultation;
b) advice from librarians who already provide 'best practice' service delivery; and
c) professional.

Thanks for the questions, Emma.

Like many governments and other organisations, the City of Greater Geelong (CoGG) is under financial pressure due to rapidly rising costs. The Council is facing difficult decisions as it looks to keep the CoGG financially sustainable so it can continue to focus on the critical areas only a council can deliver for their community. Within this context the CoGG are asking all of our service providers to do the same.

The City have advised the Geelong Regional Library Corporation (GRLC) that the new Armstrong Creek Library will not be operational in time for the service to open during the 2023-24 financial year. This will reduce their expenses for the year by $356,000-00. Officers of the CoGG have had several meetings with Officers of the GRLC around the budget challenge.
The CoGG discussed means available to the GRLC other than reducing services or closing libraries. Including:

- *Operational efficiencies.*
- *Using CoGG unrestricted cash held by GRLC.*

Additional funding for the Geelong Regional Library Corporation (GRLC) of $356,000 is included in the budget to be adopted on the 27th of June 2023, taking our total allocation for libraries to $14.304 million, a $596,000 increase on 2022-23.

In lieu of the GRLC's refusal to utilise the cash reserves it holds on behalf of the City, the extra $356,000 for libraries is the figure the GRLC has told us would be needed to prevent its proposed reductions in library operating hours. It is consistent with our continued attempts to initiate collaborative discussion with the GRLC to find a position that doesn't impact the community, while acknowledging the financial challenges the CoGG, as the GRLC's largest funder, is facing. With this additional funding, there would be no justification for the GRLC to reduce operating hours.

The City's contribution to libraries per resident is among the highest of all councils in Victoria, and we are shouldering an increasing percentage of the costs given the state government's share has progressively dropped over time (from 50% historically, to around 20%).
The Council committed to listen to the community's feedback, and the Council thank everyone who made a submission to the budget. The Council heard your feedback and listened; allocating more funding for libraries, and reinstating funding for the Kardinia Aquatic Centre to operate during winter, and towards surf lifesaving at our ocean beaches.

Felicity Dales asked the following:

Question 1:
With the budget just finalised, what is being allocated to the implementation of Smart Cities in each category, including staffing with the current team of 5?

Thanks for the questions, Felicity.

Smart City is about supporting Geelong to embrace smart technology, data and be innovative. The investment in FY2024 is in the order of $2.6million comprising staff costs and both operational expenditure and capital expenditure.
The budget lists the Smart City initiatives.

Question 2:
How do you measure the success of this in each category and the return on investment such as CCTV eg safety, net zero emissions, bio diversity, sustainability etc to name a few. Where do we find the progress on these projects in real time before, during and after implementation?

It is an excellent question.

Smart city projects can be really complex and broad, making comparisons of measures difficult.

For example, the efficacy of CCTV can be measured on perceived safety or its role in prosecutions. Other projects are delivered from different funding sources (e.g. Public WiFi and Enhanced Broadband project), which require specific measures for different stakeholders. Some projects have easy to measure benefits such as replacing halogen lights and others more complex such as bridging the digital divide with free Wifi.

The City provides regular reporting on a subset of projects via quarterly progress reporting and regularly announces significant milestones and updates through media releases. During 23/24, a Smart City Progress Report is scheduled to be developed to outline achievements and flag new opportunities and needs that have risen since adoption of the strategy.

Finally, it is worth noting that last week the City was announced as one of seven worldwide finalists by the Intelligent Community Forum (ICF). These awards are unique as they benchmark our performance across key categories important for modern cities.

Adele Welsh asked the following:

Question 1:
All levels of government, including Council, acknowledge significant increases to the cost of living. Housing, food and material assistance groups are struggling to meet demand. Geelong has high rates of homelessness, poverty and family violence, and three of the top eight most disadvantaged suburbs in the entire State of Victoria are right here in Geelong. 400 local jobs were lost at Ford only last week. This is in addition to Council shedding jobs in its Community Life Directorate, with potentially more job losses to come.

GRLC are saying they may not be able to afford to fill staff vacancies if Council doesn't fully fund libraries. Council have increased resident's rates at a time when our community is experiencing soaring cost of living increases. Our region is also experiencing a family violence crisis and a homelessness crisis. Council is saying they still need to find $7mil in 'discretionary' savings.

How then do Councillors justify giving large profit-making entities such as Viva Energy and Cotton On, rate discounts of 5.81% when our community is struggling so much with so many challenging and complex issues?

Thanks for the questions, Adele.

The first revenue and rating plan was completed in 2021-22. Public consultation was completed during that year. This feedback was incorporated into the 2022-23 update of the revenue and rating plan. One of the key changes was to reduce the relativity of the commercial rates versus the residential rates from the long term to the medium term. 2022-23 was the first year of the 4-year strategy with 2023-24 continuing with this reduction.

Residential rates remain competitive in comparison to other councils across the state while commercial rates are still higher on average. We are progressively bringing the rate in the dollar for commercial/industrial properties down, in order to support local business and ensure our region is an attractive place for business investment.
No further revenue is obtained by changing the relativity of one differential against another differential.

Graham Hobbs asked the following question:

Question 1:
Dear City of Greater Geelong, Council officers and administrators and acting and incoming CEO, as a ratepayer, long term resident and business trader in Highton and Geelong from 1978, I ask:

When Councilors are fully aware for many years of the considerable influx of substantial rates, developers and Council fees planned from developing suburbs like Waurn Ponds, Leopold, Corio, Wandana Heights, Highton, and some 25 years ago of the massive suburb around Armstrong Creek(55,000 people expected), do you not plan accordingly for essential services like libraries and library services, and respect and honor the 2009 library agreement with the very successful GRLC, especially in our “creative and Innovative UNESCO city of Design”….. our university and educational city deserves better for our future generations, and to provide NOW for our young, adolescents, students, working families, elderly and challenged members in our society.

Thanks for the questions, Graham.

Like many governments and other organisations, the City of Greater Geelong (CoGG) is under financial pressure due to rapidly rising costs. The Council is facing difficult decisions as it looks to keep the CoGG financially sustainable so it can continue to focus on the critical areas only a council can deliver for their community. Within this context the CoGG are asking all of our service providers to do the same.

The City have advised the Geelong Regional Library Corporation (GRLC) the new Armstrong Creek Library will not be operational in time for the service to open during the 2023-24 financial year. This will reduce their expenses for the year by $356,000-00.

Officers of the CoGG have had several meetings with Officers of the GRLC around the budget challenge. The CoGG discussed means available to the GRLC other than reducing services or closing libraries. Including:

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The City’s contribution to libraries per resident is among the highest of all councils in Victoria, and the City are shouldering an increasing percentage of the costs given the state government’s share has progressively dropped over time (from 50 per cent historically to around 20 per cent).

Question 2:
Where is the $616,000, set aside in the past 2 budget estimates, for the disastrous footpaths in the Highton Village, as our users, visitors and residents are suffering weekly (ask our doctors and pharmacists), The Highton Village saga is extending 6.5 years now?

The funding that was allocated for implementing the Highton Urban Design Framework (UDF), which includes footpath upgrades, has not been expended in the last two financial years due to delays in the adoption of the UDF. This project is now on hold due to rising costs and financial pressures facing the City. However, this project remains a priority and we will be looking for ways to deliver it as soon as funds become available.

Karen Firth (on behalf of Friends of Barwon Heads Community Library):

Question 1:
Why was the notification to Geelong Regional Library Corporation delivered so late in the budgeting process that the operating costs for Boronggook Drysdale and Biyal-a Armstrong Creek libraries would not be funded? When Council decided to build new libraries at Drysdale and Armstrong Creek, did it model/forecast (in conjunction with Geelong Regional Libraries Corporation) what additional funds would be required to operate the two new libraries? When did this happen?

Thanks for the questions, Karen.

Like many governments and other organisations, the City of Greater Geelong (CoGG) is under financial pressure due to rapidly rising costs. The Council is facing difficult decisions as it looks to keep the CoGG financially sustainable so it can continue to focus on the critical areas only a council can deliver for their community. Within this context the CoGG are asking all of our service providers to do the same.

The City have advised the Geelong Regional Library Corporation (GRLC) the new Armstrong Creek Library will not be operational in time for the service to open during the 2023-24 financial year. This will reduce their expenses for the year by $356,000-00.

Officers of the CoGG have had several meetings with Officers of the GRLC around the budget challenge. The CoGG discussed means available to the GRLC other than reducing services or closing libraries. Including:

- *Operational efficiencies; and*
- *Using CoGG unrestricted cash held by GRLC.*

The City's contribution to libraries per resident is among the highest of all councils in Victoria, and we are shouldering an increasing percentage of the costs given the state government's share has progressively dropped over time (from 50 per cent historically to around 20 per cent).

Question 2:
Now that Council have stepped outside of the bounds of the library agreement with GRLC, what is Council's plans for funding the operating costs of Armstrong Creek next year? Is there a formal process? If so, what is it?

Future funding requirements will form part of the annual budget process in the upcoming financial year.

Kathleen Riches asked the following:

Question 1:
The draft budget under funds the GRLC by $406,000 to operate our libraries during the coming year. Where is the GRLC expected to find the necessary savings or funds to operate our libraries without reducing opening hours, staff or services?

Question 2:
Why has the CoGG departed from the long-standing agreement with the GRLC to fully fund Libraries as requested?

Thanks for the questions, Kathleen.

Like many governments and other organisations, the City of Greater Geelong (CoGG) is under financial pressure due to rapidly rising costs. The Council is facing difficult decisions as it looks to keep the CoGG financially sustainable so it can continue to focus on the critical areas only a council can deliver for their community. Within this context the CoGG are asking all of our service providers to do the same.

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The City's contribution to libraries per resident is among the highest of all councils in Victoria, and we are shouldering an increasing percentage of the costs given the state government's share has progressively dropped over time (from 50 per cent historically to around 20 per cent).

Council remains part of the Geelong Regional Library Corporation - Joint Supplemental Library Agreement and will continue to work with the GRLC with the aim to ensure that the closures and service cuts proposed by the GRLC this year are not repeated, and to increase the financial sustainability of local libraries by working with their fellow board members to advocate for a fairer funding split between councils and the state government.

Anne McMahon asked the following:

Question 1:
A number of Council members stood in front of the new Drysdale Library smiling for the cameras and apparently knew then that the Council would break with accepted funding protocols, Why were long standing protocols ignored without earlier consultations with GRLC?

Question 2:
Calls have been made to have a professional librarian on the GRLC Board as after all servicing libraries is its core function, and an agentive library focused member of the community to have a seat at the Board table when libraries have been shown to provide as essential community service. How will the Council address the inclusion of these two important Board appointments going forward so the community will not be caught in this disaster again.

Thanks for the questions, Anne.

Like many governments and other organisations, the City of Greater Geelong (CoGG) is under financial pressure due to rapidly rising costs. The Council is facing difficult decisions as it looks to keep the CoGG financially sustainable so it can continue to focus on the critical areas only a council can deliver for their community. Within this context the CoGG are asking all of our service providers to do the same.

Officers of the CoGG have had several meetings with Officers of the GRLC around the budget challenge. The CoGG discussed means available to the GRLC other than reducing services or closing libraries.

The City's contribution to libraries per resident is among the highest of all councils in Victoria, and we are shouldering an increasing percentage of the costs given the state government's share has progressively dropped over time (from 50 per cent historically to around 20 per cent).

Matters of Governance for extending the membership of the GRLC are to be determined by the GRLC board, noting that the City would be supportive of the boards determination.

The nomination of the Mayor and Deputy Mayor for the vacant positions on the GRLC board demonstrates the importance the Council is placing in these positions. Their aim will be to ensure that the closures and service cuts proposed by the GRLC this year are not repeated, and to increase the financial sustainability of local libraries by working with their fellow board members to advocate for a fairer funding split between councils and the state government.

1.7. Petitions

Karen Firth (Friends of Barwon Heads Library) presented a petition containing approximately 1,480 signatures asking Council to allocate sufficient funding to the Geelong Regional Library Corporation in the budget to allow all new and existing libraries to maintain their current services.

Anglea Carr (on behalf of Save Geelong West Library) presented two petitions:

Petition One: (containing 1,300 signatures)

Residents are dismayed by Council's lack of adequate funding allocated within the 2023-2024 City of Greater Geelong Budget, which has resulted in the Geelong Regional Libraries Corporation (GRLC) choosing to close our Library. Libraries are an essential service; a safe, free, and inclusive place that provides the whole We demand Councillors vote down the upcoming City of Greater Geelong Budget. We demand City of Greater Geelong negotiate in good faith with GRLC to create a workable solution for the community and the future of our library service that maintains current levels of service without closures.

Petition Two: (Online Petition) (containing 3,862 signatures)

The Geelong West Library has been earmarked for closure by September 2023.

The Geelong Regional Libraries Corporation (GRLC) 2023/2024 draft budget says that a funding contribution from the City of Greater Geelong Council to cover the additional running costs of the new Drysdale and Armstrong Creek Libraries has not been forthcoming. According to GRLC, this has necessitated a major change to the service levels across all City of Greater Geelong libraries to offset this reduced income, which includes existing library closures. The Council says it doesn't support library closures, but this doesn't seem to be enough at this stage to prevent the GRLC plans for Geelong West Library's closure.

The Geelong West library is a well-used and beautiful gathering place in the heart of Pakington Street. There are critical new baby and mother programs, story times for children and places for tutoring, studying and sharing community news.

Our Geelong West Library is a precious resource - a place to learn, meet and play. It holds particular value for children, students and the elderly, who, without a local library, lose a special place which is safe, free to join and inclusive.

2. REPORTS

2.1. Youth Council Second Report 2023

Source:	**Community Service Delivery**
Executive Director:	**Robyn Stevens**

Junior Mayor, Irene Mulilo, provided the meeting with an overview of the Youth Council's activities, discussions and work since their first report presented on 28 March 2023.

Purpose

1. To note the second report to Council from the Youth Council Advisory Committee 2023.

Background

2. Twelve local young people were elected to the City of Greater Geelong Youth Council Advisory Committee (Youth Council), and during their 12-month term serve as the region's official 'youth voice'.

3. Aged between 12 and 17 years, the Youth Council members represent a spread of local towns and suburbs, with three representatives from each of the four Council wards; Bellarine, Brownbill, Kardinia and Windermere.

4. Youth Council provides advice and updates for Council's consideration through monthly Youth Council meetings at City Hall, through collaboration with Councillors via the Councillor Connect Mentoring Program and by consulting with young people through various community engagement activities.

Key Matters

5. Junior Mayor Irene Mulilo has authored the Youth Council's Second Report to Council (attached) and has included a personal reflection, overview of Youth Council's activities, discussions and work since the first report was provided on 28 March 2023.

6. The second report provides input and advice on areas of importance for young people.

7. The input and advice presented focuses on young people's experience of racism and findings from the Youth COVID Recovery Plan.

RESOLUTION - Item 2.1

Cr Mason moved, Cr Moloney seconded -

That Council:

1. **Note the second report provided by the Youth Council Advisory Committee 2023; and**

2. **Request the Chief Executive Officer consider the advice relating to combating and preventing racism and the preferred Council response to addressing the impact of COVID-19 on young people.**

Carried

Financial Sustainability

8. Funding for the Youth Council program and activities has been allocated as part of Council's annual budget process.

Community Engagement

9. Youth Council has engaged young people in their wards via social media, using polls and questions to validate recommendations and gain required feedback and input.

Social Equity and Sustainability

10. The Youth Council provides an opportunity for young people to contribute to and be included in civic life.

Relevant Law/Policy/Legal Implications

11. The activities of the Youth Council comply with the adopted Terms of Reference (TOR).

Alignment to Community Plan and Vision

12. This report aligns with Our Community Plan 2021-2025 strategic priority:
Healthy, caring and inclusive community.

13. This report aligns with the Community led 30-year Vision, "Greater Geelong: A Clever and Creative Future" community aspiration:
An inclusive, diverse, healthy and socially connected community.

Conflict of Interest

14. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

15. Youth Council provides advice to Council on specific issues relating to young people in our community and does not speak on behalf of the Council or the City. The TOR guides the Youth Council.

Environmental Sustainability

16. There are no environmental implications arising from the subject of this report.

Attachments

1. Youth Council Second Report 2023 (1) [**2.1.1** - 6 pages]

THE CITY OF
GREATER GEELONG

YOUTH COUNCIL SECOND REPORT TO COUNCIL

Tuesday 27 June 2023

JUNIOR MAYOR –

IRENE MULILO

CITY OF GREATER GEELONG

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Junior Mayor's Message

Introduction

Youth Council would like to acknowledge the Wadawurrung people, the traditional owners of the land, waterways, and skies, and pay their respects to Elders past, present and emerging.

Purpose

The purpose of this report is to outline the development, activities and achievements of Youth Council since the previous report was presented to Council on 28 March 2023. The second Youth Council report contains advice that participants would like to provide to Council on matters of importance for young people. These matters were discussed during the Councillor Connect Mentoring Program (CCMP) sessions and validated through youth engagement activities undertaken by Youth Council members across the municipality. Youth Council would like to thank all those who helped to shape and validate the recommendations contai8ned within.

What Youth Council Has Achieved Since the First Report

March and April Meetings

Youth Council meetings have been a great opportunity for members to give advice to the City and to the Geelong community. Our March and April meetings were packed with engaging discussions and productive outcomes. During these meetings, Youth Council members provided advice regarding the needs and interests of young people across multiple locations and interest areas.

During the March meeting, Youth Council members had the opportunity to provide input into the Kardinia Park Master Plan, where members encouraged City Officers to upgrade sporting facilities, increase lighting, maximise usable outdoor space and consider and plan for diversity - for example by ensuring there are gender neutral toilets available to patrons.

Youth Council provided their input to the Youth Development Unit regarding the Youth Covid Impact Report results, and how they think Council can and should support young people to recover from the Covid 19 pandemic. Staff presented to Youth Council twice about this topic at both the April and March meetings, where they had the opportunity to provide further input and feedback about the results and recommendations outlined in the report.

Youth Council also worked closely with The City's Environment and Waste team to co-design approaches to better engage young people in the upcoming Geelong Nature Festival. Youth Council came up with a range of creative and fun activities in this workshop, including new methods staff could use to facilitate engagement that will inspire young people to connect with nature in preparation for the September school holidays. These approaches will encourage young people to connect with their community and their peers and have fun doing so.

Additionally, Youth Council have been invited to participate in the voting for Westfield Geelong's Local Heroes program and have been invited to participate in a youth food sustainability consultation facilitated by the Commonground Project. Both of which are exciting opportunities for Youth Council to be involved in.

Lastly, Youth Council heard from The City's Senior Sustainability Officer, regarding the Climate Change Response Plan including what The City is currently doing to lower emissions and meet the targets set out in the plan.

Events and Opportunities

Local Government Training

In March, Youth Council participated in local government training facilitated by the Victorian Local Governance Association at Wurriki Nyal. The training was a valuable learning experience for all involved and covered a wide range of topics related to local government. The content included the roles and responsibilities of Councillors, how local government operates and works with the state and federal governments.

Through interactive workshops and discussions, Youth Council members gained a better understanding of local government and how as the official voice for young people we can play a more active role in shaping the community's

future. Overall, the training was a great success and provided Youth Council with valuable knowledge and skills that we can apply in our roles as leaders and advocates.

Women's Day Celebrations

International Women's Day is an important annual event that celebrates the achievements of women and highlights the ongoing struggle for gender equality. It's a day to recognize the contributions of women to society, and to raise awareness about the challenges that women still face. One of the most important aspects of International Women's Day is the opportunity it provides for women to come together and share their experiences.

Celebrating International Women's Day with the City of Greater Geelong was a very special opportunity for Youth Council members. Listening to other women about their lives was incredibly empowering, as we were able to hear the stories of many amazing women who silently make a difference in our community every day and who were recognised and awarded for their efforts and contributions.

This year's theme was "crack the code" where Ally Watson, the founder of Code Like a Girl, an organization that aims to inspire more women and girls to pursue careers in technology, was the keynote speaker. During her talk, Ally shared insights into the challenges she has faced as a woman in the tech industry, including the lack of diversity and inclusion in many workplaces. Ally also spoke about the importance of creating more opportunities for women and girls to pursue careers in technology and highlighted the need for greater support and mentorship for those who were just starting out. Overall, Ally's talk was a powerful reminder of the ongoing struggle for gender equality in the tech industry, and the importance of advocating for change.

After Ally's speech, the Junior Mayor and Deputy Junior Mayor had the opportunity to ask Ally questions submitted by audience members. As someone who wishes to work in STEM one day, the opportunity to speak with Ally on stage was a truly amazing experience. The Youth Council members who attended the evening, all agreed the event was an inspiring experience, and were thrilled to be in an environment where they were surrounded by well accomplished women, helping build our belief, confidence, and enthusiasm for our future.

Read the Play Event

Read the Play is an organisation that delivers programs that aim to reduce the barriers young people face that prevent them from seeking assistance with their mental health. Youth Council were invited to participate in a special event titled 'Starting Secondary School' that featured Dr Michael Carr-Gregg to discuss useful strategies that young people and their parents and caregivers could use during the transition into secondary school.

Youth Council members had the opportunity to speak about their own experiences transitioning to secondary school, including what strategies they used to look after their mental health, and how adults could support them through this significant transition. For some Youth Council members, this was their first opportunity to speak at a community event and a first where they have been able to share their own thoughts and reflections on their own experiences.

Youth Council found the information provided by Dr Michael Carr- Gregg extremely helpful and will implement some of the many strategies he recommended to ensure they stay on top of their wellbeing and to study more effectively. This opportunity allowed Youth Council members to feel heard and considered and reinforced that listening to the experiences of young people is equally as important as listening to the experts.

Growing Up in Cities

Growing Up In Cities is a Deakin University research project that aims to empower young people and provide them with a platform to advocate for their health and wellbeing in urban spaces, with the Geelong research focusing on Central Geelong. The project has been an exciting initiative for Youth Council to be involved in.

Participants had the opportunity to engage in several activities, including a tour of Central Geelong, which Youth Council members mapped out, identified areas that they liked, that were just ok, and were in need of improvement. Youth Council members were excited to contribute to this research by sharing their unique perspectives and knowledge of the city, including the challenges they face as young people and the opportunities they see for improvement. This project has been a great way to empower young people and provide a platform to share ideas to help shape the city's future.

Youth Awards

Awarding the unique contributions of young people is incredibly important as it provides an opportunity to recognize the achievements of and celebrate young people contributing to community life. By highlighting the accomplishments of young people, Council can help to build young people's confidence and inspire them to continue pursuing their goals and dreams whilst also fostering a sense of community and belonging among young people, as they come together to celebrate each other's successes.

This year, two Youth Council members, including the Deputy Junior Mayor were provided with the opportunity to participate with other young people and staff in the voting process for the Youth Awards. It was a great opportunity to engage and discuss the brilliant contributions young people are making across the municipality.

The group carefully discussed every nominee's application and took all factors into account when collectively deciding on the final award recipients. It was an extremely tough decision to choose the final recipients of the awards, with so many deserving young people nominated. Participating in the process was a humbling experience, and an important opportunity to demonstrate to young people that their efforts are valued and appreciated. This process instilled in all of us the importance of recognition and how it can inspire young people to continue pursuing their passions to make a positive impact in their community.

Youth Council also had the opportunity to be involved in the delivery of the Youth Awards event. Youth Council members had the opportunity to speak with community members and guests who attended the evening, but the highpoint was seeing all who were recognized for their incredible achievements and contributions to their communities. There was a total of 10 award categories with 13 awarded young people and 89 nominations made across all categories demonstrating the considerable impact and positive difference young people are making to Geelong.

The event included two youth performers who sang at the event and welcomed local MPs including State Member for Western Victorian, Joe McCracken MP and Federal Member for Corangamite, Libby Coker MP. Mayor Trent Sullivan was in attendance and presented each award nominee with a certificate, and winners with an additional certificate, trophy, and a $500 prize to contribute to their cause. The celebration left a lasting impression on Youth Council members that will continue to motivate and inspire them to be change makers.

Connecting with the Community and Testing Recommendations

Youth Council members have attended the newly created Youth Advisory Board program across the fOrT youth space and the Armstrong Creek East Community Hub, where young people from across Geelong had the opportunity to provide input and advice to Youth Council members about their recommendations to Council, whilst also having the opportunity to provide input into how the hubs are run across the municipality.

This new program will be central to ensuring young people's voices across Geelong are heard and considered by Youth Council. Youth Council look forward to gaining the feedback provided to them via the Youth Advisory Board members, who will provide their insights and ideas to strengthen Youth Council's ongoing work.

Youth Council Advice

Racism Experienced by Young People

Youth Council have spoken to many culturally and linguistically diverse young people who are experiencing racism in their schools, workplaces, and communities. Interestingly, the findings of the 2022 Mission Youth Survey, the only national survey of young people, also found that equity and discrimination was an important issue affecting young Australians.

When speaking with Councillors through our CCMP sessions, Councillors reinforced the importance of providing leadership in this space. Therefore, Youth Council urge Council to invest more in supporting the most vulnerable in the community who are dealing with daily occurrences of racism, intolerance, and disrespect.

Youth Council's Advice pertaining to combating and preventing racism:

1. *Increase the visibility of our multicultural communities in Geelong.*
    a. *The City showcases the wonderful work and culture of our Wudawurung People across art, signage, and events. Youth Council would love to see Council continue this work whilst increasing its investment*

in multicultural art installations, cultural celebrations and community education that better reflects our growing and diverse multicultural Community.

2. *Increase Council's understanding of the issue of racism experienced by young people*
    b. *The Youth Development Unit recently authored an excellent report about the experiences of young people and how their lives have been impacted by the Covid 19 pandemic. Youth Council would like options explored for a similar report to be developed that aims to understand the issue of racism experienced by young people and what can be done to address it in both a Community and school environment.*

Covid 19 Youth Impact Report

At the Councillor Connect Mentoring Sessions across May and June, Youth Council presented and discussed some alarming results collected from the data gathered as part of the Covid 19 Youth Impact Report. The findings highlighted that 75% of respondents indicated that they were either 'negatively or very negatively' impacted by the Covid-19 pandemic. The top 2 areas young people identified as being negatively impacted were mental wellbeing and their education. The findings of this report informed a series of recommendations that aim to assist young people to fully recover from the accumulative effects of the pandemic.

Youth Council's Advice pertaining to the impact of COVID 19 on young people and a preferred Council response:

1. *Councillors receive and review the Youth Covid 19 Impact report.*
2. *Councillors understand the outlined recommendations made in the Youth Covid 19 Impact and refer the findings to the CEO for their consideration.*

Youth Council's Priorities for the Next Two Months

In the upcoming months Youth Council members are excited to author the third Youth Council Report and are eager to get stuck into their third round of Councillor Connect Mentoring Sessions, which will help shape the delivery of the next set of Youth Council recommendations. Youth Council members are keen to continue attending events, including a visit to the upcoming Commonground Project where they will participate in a tour and consultation about food sustainability, and are also keen to participate the second "Read The Play" session with Dr Michael Carr-Gregg discussing how to survive year 12.

Resignation of Youth Council Member

Ashton Stonehouse, a Youth Council member from the Windermere Ward resigned from the Youth Council program to focus more on their other commitments. Thank you to Ashton for all their contributions to the Youth Council program, Youth Council wish Ashton well in all their future endeavours.

Conclusion

Youth Council members are incredibly grateful for the past five months and for all of the opportunities and training they have received. Youth Council members are hoping to make a positive impact on the community through their advice and they are excited to continue their work over the next six months. Youth Council really enjoyed the opportunity to participate in the 2023 Youth Awards event and want to take one last opportunity to congratulate each and every person nominated for an award. Youth Council members look forward to the opportunities and challenges that the next three months will bring and are confident that they can continue to make a meaningful impact on the community.

2.2. 2023-24 Budget Referral

Source:	**Strategy, Governance and Corporate**
Chief Financial Officer:	**Darren Schultz**

Purpose

1. For Council to resolve to fund Appendix 3 of the proposed 2023-24 to 2026-27 Budget, being Sponsorships & Donations - sponsorship of the Geelong Football Club for 2023-24.

Background

2. A number of Councillors have declared a conflict of interest relating to an item within the Proposed 2023-24 Budget.

3. Regulation 7(1)(r) of The Local Government (Governance and Integrity) Regulations 2020 exempts a Councillor from a conflict of interest in circumstances when Council has previously approved the matter in which the Councillor has an interest, including the funding, and the Councillor has disclosed the conflict of interest at the time the matter was approved by Council.

4. Any items proposed for inclusion in the Budget in which a Councillor has indicated a conflict of interest are proposed to be dealt with by separate resolution.

5. Once all declarations have been made and the items which are the subject of any declaration are determined upon by Council, all Councillors are able to vote on Agenda Item 2.3 being the Declaration of 2023-24 Rates and 2023-24 Budget.

Key Matters

6. A number of Councillors have indicated conflicts of interest in items contained within the proposed Budget and to facilitate disclosure the following item has been identified for disclosure.

    6.1. Appendix 3 of the proposed 2023-24 Budget - Sponsorships and Donations –- Sponsorship of the Geelong Football Club for 2023-24.

The report was withdrawn from the agenda.

Financial Sustainability

7. Financial implications are addressed in the 2023-24 Budget report.

Community Engagement

8. Community engagement processes conducted are addressed in the 2023-24 Budget report.

Social Equity and Sustainability

9. Social considerations are addressed in the 2023-24 Budget report.

Relevant Law/Policy/Legal Implications

10. The report has been prepared to address the requirements of Councillors to declare a Conflict of Interest in line with;

    10.1. the *Local Government Act 2020; and*

    10.2. The Local Government (Governance and Integrity) Regulations 2020, in particular regulation 7(1)(r).

Alignment to Community Plan and Vision

11. This report aligns with Our Community Plan 2021-2025 strategic priority:
    High-performing council and organisation.
    Sustainable growth and environment.

12. This report aligns with the Community led 30-year Vision, “Greater Geelong: A Clever and Creative Future” community aspiration:
    A destination that attracts local and international visitors.
    A prosperous economy that supports jobs and education opportunities.

Conflict of Interest

13. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

14. The declaration of any direct or indirect interests ensures transparency.

Environmental Sustainability

15. There are no environmental implications relative to this report.

Attachments

Nil

2.3. Declaration of 2023-24 Rates and 2023-24 Budget

Source: **Strategy, Governance and Corporate**
Chief Financial Officer: **Darren Schultz**

Purpose

1. To adopt the declaration of 2023-24 Rates and the 2023-24 Budget incorporating the 2021-25 Revenue and Rating Plan (2023-24 update) as proposed at the Council meeting held on 26 April 2023, after consideration of budget submissions and required updates.

Background

2. In accordance with section 94 of the *Local Government Act 2020* (the Act), Council must prepare a budget for each financial year and must ensure it contains all required statements, reports and data as prescribed by the Act.

3. In addition, Council must ensure the budget considers the following:

   3.1. If the Council intends to declare a differential rate for any land, the mattes specified in section 161(2) of the *Local Government Act 1989*.

Key Matters

4. The proposed 2023-24 Budget includes:

   4.1. The budgeted Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and Statement of Human Resources;

   4.2. The strategic objectives to be undertaken during the financial year and Service Performance Outcome Indicators in relation to each strategic objective;

   4.3. Financial Performance Indicators and Targeted Performance Indicators (Service);

   4.4. 2023-24 to 2026-27 Capital Project Programs; and

   4.5. Fees and Charges Analysis, including the fees and charges schedule.

5. The Revenue and Rating Plan 2021-25 (2023-24 update). The plan aims to provide a medium-term plan for how Council will generate sufficient income to deliver the Our Community Plan, maintain its programs and services and fund the ongoing infrastructure and asset management needs.

Original Recommendation

That Council:

1. **Note submissions to the proposed Budget were considered at the Submissions Panel Hearings held on the 6th and 7th June 2023;**

2. **Adopt the proposed 2023-24 to 2026-27 Budget presented to Council on 26 April 2023 subject to the following amendments:**

   2.1. **Incorporating known changes as shown in Table 1 – Amendments to the 2023-24 Budget within the Financial Sustainability section of this report; and**

   2.2. **Such minor amendments or editorials to 2023-24 Budget as become necessary to ensure accuracy and legislative compliance.**

3. **Pursuant to section 171(4)(f) of the *Local Government Act 1989*, resolves to treat any persons who successfully applied for and been granted a pension waiver of rates as having made a continuing application for such waiver, unless the person advises otherwise;**

4. **Adopt the 2021-25 to 2024-25 Revenue and Rating Plan (2023-24 update);**

5. **Declare the amount of the rates and charges intended to be raised for the period 1 July 2023 – 30 June 2024 as follows:**

   5.1. **An amount of $298,776,905 be declared as the amount which Council intends to raise by General Rates and the Annual Service Charge, calculated as follows:**

      5.1.1. **General Rates $240,943,905; and**

      5.1.2. **Annual Service Charge $57,833,000.**

6. **Declare the rates and charges for the period 1 July 2023 to 30 June 2024 as detailed in:**

   6.1. **Section 4.1 of the 2023-24 Budget; and**

   6.2. **Council's Revenue and Rating Plan as required under section 94(2)(i) of the *Local Government Act 2020* and s161(2) of the *Local Government Act 1989*.**

7. **Note general rates must be paid in full by 15 February 2024 or by four instalments made on or before the following dates:**

   7.1. **Instalment 1 – 30 September 2023;**

   7.2. **Instalment 2 – 30 November 2023;**

7.3. Instalment 3 – 29 February 2024; and

7.4. Instalment 4 – 31 May 2024.

8. Subject to Council's Hardship Policy, require any person pay interest on any amounts of rates and charges which:

8.1. That person is liable to pay; and

8.2. Have not been paid by the dates specified above in accordance with section 172 of the *Local Government Act 1989*.

9. Authorise the Chief Executive Officer to commence the procurement process for loans to the maximum total value of $70 million as specified in the 2023-24 Budget;

10. Authorise the Chief Executive Officer to accept or reject the lowest confirming tender for the specified loans;

11. Authorise the Chief Executive Officer to execute the loan documentation and any other documents required by or to give effect to the terms of the loan contract on behalf of Council and to affix the Common Seal of Council if required, to be countersigned by the Mayor if required; and

12. Authorise the Chief Financial Officer to levy and recover the General Rates and Annual Service Charges in accordance with the *Local Government Act 1989* in accordance with all relevant Council policies.

Revised Officer Recommendation

To add:

2.3 Remove line item regarding funding from Appendix 3 of the proposed 2023-24 to 2026-27 Budget, Sponsorships & Donations - sponsorship of the Geelong Football Club for 2023-24.

Amendment

Cr Cadwell moved, Cr Aitken seconded –

That when the funds are allocated to the 2023/2024 budget year that are not spent, these funds be re-allocated to the following projects:

- **Restoring funding for the Geelong Regional Library Corporation, specifically Armstrong Creek Library, which opens during the 2023/24 budget year, that Council fully funds the operating costs; and**

- **Thomson Football and Netball Club Lighting Project, Barwon Heads Football and Netball Club, Give Where You Live Foundation and the Aldershot Reserve Master Plan.**

As soon as the required funds become available for reallocation a report is to come to Council explaining the reallocation of funds and outlining where the funding is coming from, and where it is going.

The Mayor adjourned the meeting at 8.07pm

The Mayor resumed the meeting at 8.12pm.

The amendment lapsed.

The motion was put and carried.

RESOLUTION – Item 2.3

Cr Harwood moved, Cr Aitken seconded -

That Council:

1. **Note submissions to the proposed Budget were considered at the Submissions Panel Hearings held on the 6th and 7th June 2023;**

2. **Adopt the proposed 2023-24 to 2026-27 Budget presented to Council on 26 April 2023 subject to the following amendments:**

   2.1. **Incorporating known changes as shown in Table 1 – Amendments to the 2023-24 Budget within the Financial Sustainability section of this report; and**

   2.2. **Such minor amendments or editorials to 2023-24 Budget as become necessary to ensure accuracy and legislative compliance.**

   2.3. **Remove line item regarding funding from Appendix 3 of the proposed 2023-24 to 2026-27 Budget, Sponsorships & Donations - sponsorship of the Geelong Football Club for 2023-24.**

3. **Pursuant to section 171(4)(f) of the *Local Government Act 1989*, resolves to treat any persons who successfully applied for and been granted a pension waiver of rates as having made a continuing application for such waiver, unless the person advises otherwise;**

4. **Adopt the 2021-25 to 2024-25 Revenue and Rating Plan (2023-24 update);**

5. **Declare the amount of the rates and charges intended to be raised for the period 1 July 2023 – 30 June 2024 as follows:**

   5.1. **An amount of $298,776,905 be declared as the amount which Council intends to raise by General Rates and the Annual Service Charge, calculated as follows:**

      5.1.1. **General Rates $240,943,905; and**

      5.1.2. **Annual Service Charge $57,833,000.**

6. **Declare the rates and charges for the period 1 July 2023 to 30 June 2024 as detailed in:**

   6.1. **Section 4.1 of the 2023-24 Budget; and**

   6.2. **Council's Revenue and Rating Plan as required under section 94(2)(i) of the *Local Government Act 2020* and s161(2) of the *Local Government Act 1989*.**

7. **Note general rates must be paid in full by 15 February 2024 or by four instalments made on or before the following dates:**

   7.1. **Instalment 1 – 30 September 2023;**

   7.2. **Instalment 2 – 30 November 2023;**

   7.3. **Instalment 3 – 29 February 2024; and**

   7.4. **Instalment 4 – 31 May 2024.**

8. **Subject to Council's Hardship Policy, require any person pay interest on any amounts of rates and charges which:**

   8.1. **That person is liable to pay; and**

   8.2. **Have not been paid by the dates specified above in accordance with section 172 of the *Local Government Act 1989*.**

9. **Authorise the Chief Executive Officer to commence the procurement process for loans to the maximum total value of $70 million as specified in the 2023-24 Budget;**

10. **Authorise the Chief Executive Officer to accept or reject the lowest confirming tender for the specified loans;**

11. **Authorise the Chief Executive Officer to execute the loan documentation and any other documents required by or to give effect to the terms of the loan contract on behalf of Council and to affix the Common Seal of Council if required, to be countersigned by the Mayor if required; and**

12. **Authorise the Chief Financial Officer to levy and recover the General Rates and Annual Service Charges in accordance with the *Local Government Act 1989* in accordance with all relevant Council policies.**

Carried

Financial Sustainability

6. The budget has been prepared in compliance with rate cap legislation and Ministerial announcement that the cap is 3.5% for 2023-24. Changes in rates, fees and charges have been structured to meet the financial requirements as proposed for the 2023-24 financial year.

7. Expenditure includes the continuation of council services to the community.

8. The budget includes a recurrent operating surplus of $0.345 million updated as a result of the submission panel process.

9. The capital program forecasts expenditure of $195.8 million in 2023-24.

10. New loans of $70 million are proposed for 2023-24.

11. Table 1 – Amendments to the 2023-24 to 2025-26 Operating Program.

Operating Project Title	Description of Change
Funding of Lifeguard Services	Funding of $47,500 be included in operating budget for 2023-24.
Kardinia Pool Winter season	Funding of $565,000 be included in operating budget for 2023-24.
Geelong Regional Library Corporation	Funding for 2023-24 operating costs be increased by $356,000 in the operating budget.

Community Engagement

12. Following endorsement by Council of the proposed 2023-24 Budget on 26 April 2023, a process of community engagement has been undertaken with a total of 955 submissions received in response to the proposed Budget and Revenue and Rating Plan. The submissions were considered at hearings on 6th and 7th June 2023.

13. A number of actions were initiated in response to these submissions which will be provided to each submitter.

14. In accordance with requirements under the Act, once the budget is adopted, a public notice will be placed in the newspaper on Wednesday 28 June 2023.

Social Equity and Sustainability

15. The proposed budget identifies the sources and allocation of resources to implement the social initiatives which impact the community.

Relevant Law/Policy/Legal Implications

16. The budget is prepared to comply with the requirements of the Local Government Act 2020, Local Government Act 1989 and the Local Government (Planning and Reporting) Regulations 2020. The process also recognises the need to align the budget to the direction and allocation of resources identified in the Our Community Plan 2021-25.

Alignment to Community Plan and Vision

17. This report aligns with the Our Community Plan 2021-2025 strategic priority:

    High-performing council and organisation.
    Strong local economy.

18. This report aligns with the Community led 30-year Vision, “Greater Geelong: A Clever and Creative Future” community aspiration:

    A prosperous economy that supports jobs and education opportunities.

Conflict of Interest

19. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

20. In accordance with the *Local Government Act* 2020 Council must adopt an annual budget each year.

21. The budget has been developed in accordance with a timetable to ensure sufficient time to achieve the adoption timeframe and to include community consultation, meetings of the executive and preparation of the proposed 2023-24 Budget. The timetable provides a framework to manage risk for Council to meet its statutory obligations and avoid adverse implications if the process is delayed.

Environmental Sustainability

22. The budget identifies the sources and allocation of the resources to implement the many environmental initiatives that impact on the community as outlined in Our Community Plan 2021-25.

Attachments

1. 2023 24 Declaration of Rates and Charges 27 June 2023 Final [**2.3.1** - 15 pages]
2. 2023-24 to 2026-27 Budget Publication 2 [**2.3.2** - 108 pages]
3. 2023-24 Four Year Revenue and Rating Plan Publication [**2.3.3** - 30 pages]
4. Submissions Review Panel Hearing - 6 June 2023 [**2.3.4** - 60 pages]
5. Submissions Review Panel Hearing - 7 June 2023 [**2.3.5** - 40 pages]

THE CITY OF
GREATER GEELONG

2023-24 DECLARATION OF RATES AND CHARGES

CITY OF GREATER GEELONG

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Background

In accordance with section 94 of the *Local Government Act 2020* Council is required to prepare a budget for each financial year. A component of the proposed budget is the setting of rates and charges. The proposed Declaration of Rates and Charges for 2023-24 is provided in this attachment.

Declaration of Rates and Charges

1. **Amount intended to be raised by General Rates and Annual Service Charge for the period 1 July 2023 - 30 June 2024.** An amount of $**298,776,905** be declared as the amount which Council intends to raise by General Rates and the Annual Service Charge, which amount is calculated as follows:

General Rates	$240,943,905
Annual Service Charge	$57,833,000

2. **General Rates**

2.1 A general rate be declared for the period 1 July 2023 to 30 June 2024.

2.2 It be further declared that the general rate be raised by the application of differential rates.

2.3 A differential rate be respectively declared for rateable land having the respective characteristics specified below, which characteristics will form the criteria for each differential rate so declared.

2.3.1 **Farm Land** – means any land which:

i. is not less than 2 hectares in area; and

ii. is used predominantly for the business of grazing (including agistment), dairying, pig-farming, poultry farming, fish farming, tree farming, beekeeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities; or

iii. has a registered deed of covenant with the Trust for Nature (Victoria) through the Victorian Conservation Trust Act 1972 over the land. Through this deed of covenant, the owner of the land has secured permanent protection for significant natural heritage in the municipality.

To avoid doubt, 'business' for the purposes of identifying Farm Land has the same meaning as that given to it by section 2(1) of the *Valuation of Land Act 1960* for the same purpose, being a business that:

i. has a significant and substantial commercial purpose or character;

ii. seeks to make a profit on a continuous or repetitive basis form its activities on the land; and

iii. 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 that it is operating.

2.3.2 **Residential Land** - means any land:

i. that is used exclusively for residential purposes; or

ii. on which a habitable building is erected, which building is unoccupied, and which is zoned residential under the Greater Geelong Planning Scheme.

2.3.3 **Vacant Land** - means any land:

i. that does not have the characteristics of Farm Land; and

ii. on which no building is erected, save for any uninhabitable shed or shelter, the size of which does not exceed 5% of the total area of the land.

2.3.4 **Commercial/Industrial Land** – means any land:

i. that does not have the characteristics of:

- Farm Land;

ii. that is used predominantly for the sale of goods or services or other commercial purposes; or

iii. that is used predominantly for industrial purposes, which includes manufacturing, repairing, servicing, processing and reprocessing or warehousing; or

iv. that is used primarily for the production or conveyance of petroleum and/or petroleum by-products; and

v. on which a habitable building is erected, which building is unoccupied, and which is zoned other than residential under the Greater Geelong Planning Scheme.

2.3.5 **Mixed Use Land** – means any land:

i. that has the characteristics of Residential Land combined with the characteristics of Commercial/Industrial Land; and

ii. is used partly for residential purposes and partly for commercial and/or industrial purposes.

2.4 A rate pursuant to the Cultural and Recreational Lands Act 1963 be declared for rateable land having the respective characteristics specified below:

2.4.1 **Cultural and Recreational Land -** Any land which:

i. has the characteristics of Recreational land as defined by the Cultural and Recreational Lands Act 1963; and

ii. is described as such in Schedule A.

2.5 Each differential rate and Cultural and Recreation Lands Rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described in paragraph 2.3 and 2.4 by the relevant percentages indicated in the following:

CATEGORY %

2.5.1 Farm Land .00110279 (or .110279 percent of Capital Improved Value).

2.5.2 Residential Land .00186704 (or .186704 percent of Capital Improved Value).

2.5.3 Vacant Land .00255914 (or .255914 percent of Capital Improved Value).

2.5.4 Commercial/Industrial Land .00423838 (or .423838 percent of Capital Improved Value).

2.5.5 Mixed Use Land .00296118 (or .296118 percent of Capital Improved Value).

2.5.6 Cultural and Recreational .00140028 (or .140028 percent of Capital Improved Value).

2.6 It be recorded that Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions; and that:

2.6.1 the respective objectives of each differential rate be those specified in Schedule B;

2.6.2 the respective types or classes of land which are subject to each differential rate be those defined in Schedule B**;**

2.6.3 the respective uses and levels of each differential rate in relation to those respective types or classes of land be those described in Schedule B; and

2.6.4 the relevant:

i. uses of;

ii. geographical locations of;

iii. planning scheme zonings of; and

iv. types of buildings on the respective types or classes of land be those identified in Schedule B.

2.7 It be confirmed that no amount is fixed as the minimum amount payable by way of general rate in respect of each rateable land within the municipal district.

3. Rebates

3.1 Farm Rebate

For 2023-24 Council declare a rebate under section 169 of the Act of 7.6% for all land classified and rated as Farm Land. Properties under the farm differential will be entitled to a rebate recognising that there is a benefit to the community in encouraging the retention of large lot primary producing holdings or protection of significant natural heritage. An application can be made to Council to have land classified as Farm Land.

4. Waivers

4.1 Rates Assistance Waiver

Council declares a waiver of general rates under section 171 of the Act for the class of persons comprised of ratepayers in respect of assessments which are categorised as Residential Land or Farm Land where the valuation of the assessment has increased, between the 2022 valuation and the 2023 valuation, by 50% or more and that increase is purely attributable to market factors, not attributable, in whole or in part, to improvements made to the assessment by the owner (or occupier). The amount of the waiver is set at:

4.1.1 between 25% and 49.99% of the general rates payable for the 2023-24 financial year, increasing pro rata according to the valuation increase, for valuation increases between 50% and 59.99%; and

4.1.2 50% of the general rates for the 2023-24 financial year for valuation increases of 60% or more.

The waiver is designed to mitigate the rates shock of a valuation increase.

4.2 For 2023-24 Council declares a Housing Support waiver of 100% of general rates (the waste charge is excluded from the waiver) under section 171 of the Act for the class of persons comprised of ratepayers in respect of assessments which contain the following types of housing:

4.2.1 transitional, emergency or crisis housing;

4.2.2 housing for Legatees or War Widows, provided by the Geelong Legacy Club or provided by RSL; and

4.2.3 supported housing for disabled people.

This waiver recognises that these properties provide for specific needs within the community. Application can be made to Council to have land classified as being eligible for the waiver

4.3 New Corio Estate (Inappropriate Subdivision)

For 2023-24 financial year, Council declares a waiver of 100% of general rates under section 171 of the Act for the class of persons comprised of ratepayers in respect of assessments which are in private ownership within the inappropriate subdivision known as New Corio Estate. This rates assistance waiver recognises the financial burden associated with ownership of this land. Land within the New Corio Estate is zoned as farming land and the area has been determined to be an inappropriate subdivision due to the difficulty of providing utilities and drainage and due to its distance from other residential areas. The Minister for Environment & Climate Change has approved a native vegetation plan for this land in support of natural temperate grassland of the Victorian Volcanic Plains. The waiver recognises the ongoing encumbrances on the land that prevent owners from making any demands on Council services now and into the future.

4.4 Financial Hardship Policy

Council acknowledges and inequity for ratepayers is created where rates are waived which would otherwise be charged against the property assets and recognised the deferral of rates and charges as a more equitable outcome for the entire community.

However, Council will consider waiving or reducing rates for certain ratepayers where exceptional circumstances are experienced, and where severe impact can be demonstrated.

Consideration of a waiver can only occur if all financial information has been disclosed to Council with supporting documentation as may be requested. Penalties apply for providing false and misleading information for an application for waiver.

Exceptional circumstances will be determined at the sole discretion of the Chief Executive Officer. Waivers can only be approved by the Chief Executive Officer and are limited to a total value of one instalment of the rate amount, excluding the waste charge.

5. Municipal Charge

5.1 No municipal charge be declared for the period commencing 1 July 2023 to 30 June 2024.

6. Annual Service Charge

6.1 An Annual Service Charge be declared for the period commencing 1 July 2023 to 30 June 2024.

6.2 The Annual Service Charge to be declared for the collection and disposal of refuse.

6.3 The Annual Service Charge to be $457.25 for each rateable land and non-rateable land (or part) in respect of which the Annual Service Charge may be levied. For identified multi-unit assessments the charge will be $176.35.

6.4 The criteria specified below, be the criteria, which form the basis of the Annual Service Charge, so declared:

Geographic existence within those areas of the municipal district in which Council provides a domestic refuse collection and disposal service. The charge will be raised irrespective of whether the service is used or not.

Where during the planning process of high rise and multiple units, it is identified that the standard 3 bin service is unable to be utilised, the identified multi-unit rate will apply. This charge will be raised in place of the standard annual service charge.

7. Annual Service Charge – Additional Bin Service

7.1 An Annual Service Charge – Additional Bin Service, be declared for the period commencing 1 July 2023 to 30 June 2024.

7.2 The Annual Service Charge – Additional Bin Service, be declared for the collection and disposal of refuse.

7.3 The criteria specified below, be the criteria, which form the basis of the Annual Service Charge – Additional Bin Service, so declared:

The additional bin service charge will be available via application, compliant with the following criteria:

7.3.1 The property owner or their authorised agent signs the additional bin application form, provides appropriate supporting evidence, and agrees to the applicable service charge;

7.3.2 In all cases of application for additional bins, Council reserves the right to inspect the applicant's existing bins to confirm that they are overloaded. If this cannot be confirmed, the additional bins will not be provided.

7.4 Applications that meet the criteria will be billed via the Rate, Valuation & Charges notice.

If an application is received and approved in the first six months of the financial year, that is, from July to December, the full annual cost of the additional bin will be charged. If an application is received and approved in the second half of the financial year, that is January to June, half the annual cost will be charged.

The following costs will apply for the additional bin service for 2023-24:

7.4.1	Garbage bin 140L	$184.25
7.4.2	Garbage bin 240L	$133.20
7.4.3	Recycling bin 240L	$96.95
7.4.4	Green waste 240L	$90.10

8. Incentives

No incentives be declared as the incentives to be given by Council for the payment of General Rates and the Annual Service Charge (described earlier in this document) before the dates fixed for their payment under section 167 of the Act.

9. Consequential

9.1 Notwithstanding anything said in any earlier Resolution of Council, the Geelong Advertiser be chosen, as the newspaper in which the public notice will appear.

9.2 The Responsible Officer of Council be authorised to levy and recover the General Rates and the Annual Service Charge described earlier in accordance with the Act.

10. Interest

Interest on unpaid rates and charges will be charged in accordance with section 172 of the Act. Interest will be charged at the penalty interest rate of 10% for 2023-24. In proven cases of hardship where Council approves rates to be deferred, interest will be charged at 5.81% for 2023-24.

SCHEDULE A

1. Cultural and Recreational Land

Any land reserved under the Cultural and Recreational Lands Act 1963 including the following:

Ratepayer	Property Address
Bareena Bowling Club Incorporated	89 Noble Street, NEWTOWN VIC 3220
Bell Park Sports Club	10 Lynnburn Road, BATESFORD VIC 3213
Barwon Rowing Club Inc.	2 Barwon Terrace, SOUTH GEELONG VIC 3220
Geelong College Rowing Club	4 Barwon Terrace, SOUTH GEELONG VIC 3220
Geelong Church of England Grammar School	6 Barwon Terrace, SOUTH GEELONG VIC 3220
Geelong Rowing Association	8 Barwon Terrace, SOUTH GEELONG VIC 3220
Corio Bay Rowing Club	10 Barwon Terrace, SOUTH GEELONG VIC 3220
Geelong Race Course Trustees	99 Breakwater Road, BREAKWATER VIC 3219
Royal Geelong Agricultural & Pastoral Society Inc	79 Breakwater Road, BREAKWATER VIC 3219
Royal Geelong Yacht Club	25 Eastern Beach Road, GEELONG VIC 3220
Geelong Eastern Park Bowling Club Inc	51-55 Garden Street, EAST GEELONG VIC 3219
Geelong Football Club Limited	360 Moorabool Street, SOUTH GEELONG VIC
East Geelong Golf Club	401 Eastern Park Circuit, EAST GEELONG VIC
East Geelong Recreation Reserve Committee	137-139 McKillop Street, GEELONG VIC 3220
Western Beach Boat Club Inc	74-90 Western Foreshore Road, GEELONG VIC
Highton Bowling Club Inc	204 Roslyn Road, HIGHTON VIC 3216
Barwon Heads Golf Club Incorporated	1A Golf Links Road, BARWON HEADS VIC 3227
Belmont Bowling Club Incorporated	16-36 Reynolds Road, BELMONT VIC 3216
Geelong Lawn Tennis Club Incorporated	12-20 Sommers Street, BELMONT VIC 3216
Geelong Bowls Club Incorporated	4-10 Sommers Street, BELMONT VIC 3216
Geelong Pistol Club Inc	70-80 Williams Road, MOUNT DUNEED VIC 3217
Western District Car Club and Geelong Motor Sports Complex Inc	55 Beach Road, AVALON VIC 3212
Beckley Park Committee of Management Inc	40 Broderick Road, CORIO VIC 3214
Croatian Community Centre of Geelong (Inc)	172 Cox Road, CORIO VIC 3214
Australian Croatian Sporting Centre and North Geelong Warriors Soccer Club Inc	15 Gibbons Road, LARA VIC 3212
Geelong Trailable Yacht Club Inc	105 Mackey Street, NORTH GEELONG VIC 3215
Clifton Springs Golf Club Inc	62-88 Clear Water Drive, CLIFTON SPRINGS VIC
Clifton Springs Bowling Club	39 Springs Street, CLIFTON SPRINGS VIC 3222
Drysdale Bowling & Croquet Club Inc	19-29 Collins Street, DRYSDALE VIC 3222
Lonsdale Golf Club	PARENT - 28 Gill Road, POINT LONSDALE VIC
Portarlington Sailing Club	219 Point Richards Road, PORTARLINGTON VIC
Portarlington Bowls Club Incorporated	2A Harding Street, PORTARLINGTON VIC 3223
Indented Head Boat Club Inc	326A The Esplanade, INDENTED HEAD VIC 3223
Indented Head Yacht Club	326B The Esplanade, INDENTED HEAD VIC 3223
St Leonards Yacht Club & Motor Squadron	1001 Lower Bluff Road, ST LEONARDS VIC 3223
Portarlington Golf Club	92-160 Hood Road, PORTARLINGTON VIC 3223
Leopold Sportsman's Club Inc	131-139 Kensington Road, LEOPOLD VIC 3224
Ocean Grove Bowling Club Incorporated	16-24 The Terrace, OCEAN GROVE VIC 3226
St Leonards Bowling Club	1274 Murradoc Road, ST LEONARDS VIC 3223
Ocean Grove Golf Club Incorporated	9 Guthridge Street, OCEAN GROVE VIC 3226
Geelong Watersports Club Inc	493-499 Wilsons Road, ST ALBANS PARK VIC
Lagoon Boat Club Inc	200 Foreshore Road, CORIO VIC 3214
Belrec Incorporated	68 Calvert Street, HAMLYN HEIGHTS VIC 3215
North Shore Football & Netball Club Inc	39 Rose Avenue, NORLANE VIC 3214
Lara Sporting Club Incorporated	4 Mill Road, LARA VIC 3212

Ratepayer	Property Address
Corio Bay Sailing Club	180 Foreshore Road, CORIO VIC 3214
Norlane Bowling Club Incorporated	26-36 St Georges Road, CORIO VIC 3214
Lara Bowling Club Inc	10 Alkara Avenue, LARA VIC 3212
Herne Hill Bowls Club Inc	200 McCurdy Road, FYANSFORD VIC 3218
Seabrae Boat Owners Club Inc	302 Clifton Avenue, LEOPOLD VIC 3224
Barwon Heads Bowling Club Inc	18 Geelong Road East, BARWON HEADS VIC
Lonsdale Golf Club	69 Fellows Road, POINT LONSDALE VIC 3225
City of Geelong Bowls Club Inc	7-9 Ballarat Road, NORTH GEELONG VIC 3215

SCHEDULE B

1. Farm Land

1.1 Rating Objectives:

1.1.1 To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:

i construction and maintenance of public infrastructure;

ii development and provision of health and community services; and

iii provision of general support services.

1.1.2 To encourage and support the business of primary production and, where appropriate, expand the business of primary production.

1.1.3 These objectives will be met by setting the Farm Land differential at 59.07% of the Residential Land differential before the rebate and at 53.09% of the Residential Land differential after the rebate (under section 169 of the Act).

Types and Classes
Rateable land having the relevant characteristics described previously at point 2.3.1 in this attachment.

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 the differential rate less the applicable rebate is the level, which Council considers it necessary to achieve the objectives specified above.

Geographic Location
Wherever located within the municipal district.

Use of Land
Any use permitted under the Greater Geelong Planning Scheme.

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

Types of Buildings
All buildings which are now constructed on the land or which are constructed prior to 30 June 2024.

2. Residential Land

2.1 Rating Objectives:

2.1.1 To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:

i construction and maintenance of public infrastructure;

ii development and provision of health and community services; and

iii provision of general support services.

Types and Classes
Rateable land having the relevant characteristics described previously at point 2.3.2 in this attachment.

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 the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location
Wherever located within the municipal district.

Use of Land
Any use permitted under the Greater Geelong Planning Scheme.

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

Types of Buildings
All buildings which are now constructed on the land, or which are constructed prior to 30 June 2024.

3. Vacant Land

3.1 Rating Objectives:

3.1.1 To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:

i construction and maintenance of public infrastructure;

ii development and provision of health and community services; and

iii provision of general support services.

3.1.2 To encourage the prompt development of vacant land to attract new residents and businesses to the City of Greater Geelong.

These objectives will be met by setting the Vacant Land differential at 137.07% of the Residential Land differential.

Types and Classes
Rateable land having the relevant characteristics described at point 2.3.3 in this attachment.

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.

Geographic Location
Wherever located within the municipal district.

Use of Land
Any use permitted under the Geelong Regional Planning Scheme.

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

Types of Buildings
No building must be located on the land or constructed prior to 30 June 2024 save for any uninhabitable shed or shelter that does not exceed more than 5% of the total area of the land.

4. Commercial/Industrial Land

4.1 Rating Objective:

4.1.1 To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:

i construction and maintenance of public infrastructure;

ii development and provision of health and community services; and

iii provision of general support services; and

iv enhancement of the economic viability of the commercial sector through targeted programs and projects; and

v that the equitable contribution made by commercial land recognises the income generating capability and tax deductibility of council rates, which is not available to the majority of the residential sector.

Types and Classes
Rateable land having the relevant characteristics described previously at point 2.3.4 in this attachment.

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.

Geographic Location
Wherever located within the municipal district.

Use of Land
Any use permitted under the Greater Geelong Planning Scheme.

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

Types of Buildings
All buildings which are now constructed on the land or which are constructed prior to 30 June 2024.

5. Mixed Use Land

5.1 Rating Objective:

5.1.1 To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:

i construction and maintenance of public infrastructure;

ii development and provision of health and community services; and

iii provision of general support services; and

iv enhancement of the economic viability of the industrial sector through targeted programs and projects; and

v That the equitable contribution made by mixed use land recognises the income generating capability and tax deductibility of council rates, which is not available to the majority of the residential sector

Types and Classes
Rateable land having the relevant characteristics described previously at point 2.3.5 in this attachment.

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.

Geographic Location
Wherever located within the municipal district.

Use of Land
Any use permitted under the Greater Geelong Planning Scheme.

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

Types of Buildings
All buildings which are now constructed on the land or which are constructed prior to 30 June 2024.

6. Cultural and Recreational Land

6.1 Has the characteristics of Recreational land as defined by the Cultural and Recreational Lands Act 1963.

Types and Classes
Rateable land having the relevant characteristics described previously at point 2.4.1 in this attachment.

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.

Geographic Location
As described in Schedule A.

Use of Land
Any use permitted under the Greater Geelong Planning Scheme.

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

Types of Buildings
All buildings which are now constructed on the land or which are constructed prior to 30 June 2024

CITY OF GREATER GEELONG
WADAWURRUNG COUNTRY
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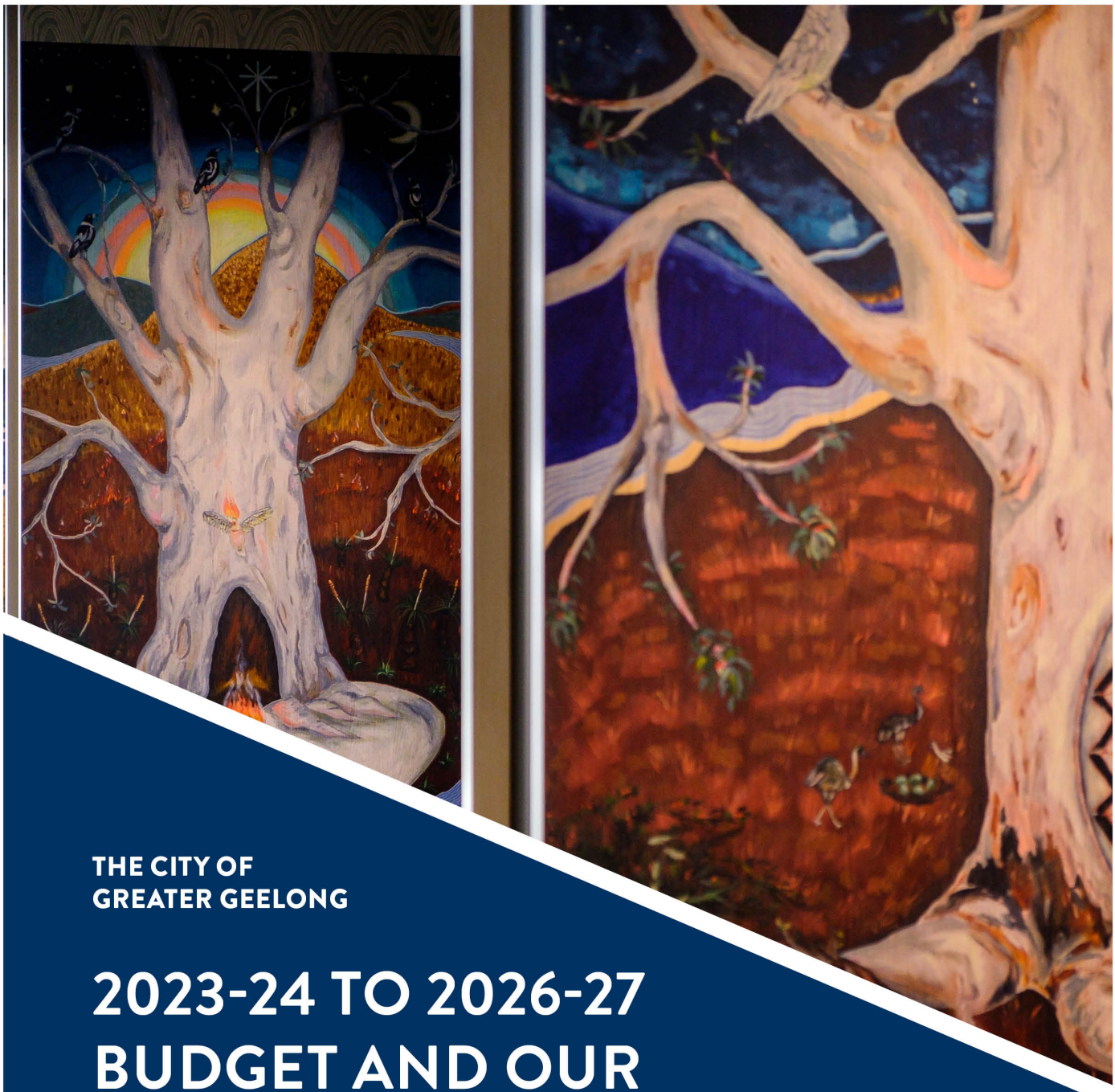
CITY OF GREATER GEELONG



THE CITY OF
GREATER GEELONG

2023-24 TO 2026-27 BUDGET AND OUR COMMUNITY PLAN 2021-25

2023-24 UPDATE

ADOPTED 27 JUNE 2023

CITY OF GREATER GEELONG

VICTORIA State Government | Government Services

Local Government Model Budget Report

2023-24

LOCAL GOVERNMENT VICTORIA

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Disclaimer

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

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

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Mayor and CEO's Introduction

Like many other governments and organisations, the City of Greater Geelong is feeling the impacts of inflation and rising costs.

Our projects and services are under enormous financial pressure, meaning the development of our 2023-24 Budget has been challenging.

We've had to focus, first and foremost, on being financially responsible. To set ourselves up for long-term financial sustainability, it is vital we balance our books and concentrate on affordability. We have examined all parts of our organisation to find savings and free up funds to invest back into the community. However, we have had to make a number of difficult decisions we understand will cause disappointment.

We will continue to serve the community through investment in new facilities and infrastructure, and maintenance of our existing assets. But, with costs rising at a rapid rate, we have had to be realistic about what we can deliver in the short-term.

Our capital works program will remain an area of focus and investment, our capital budget of $616.2 million over the next four years has been maintained at previously budgeted levels.

In 2023-24 we will deliver a wonderful range of new or upgraded community assets.

Unfortunately though, cost escalations of approximately $130 million mean a number of planned projects have been placed on hold for now and do not feature in this budget.

While they are all still on our agenda, we will need to find affordability or secure external funding before they can be delivered.

We have also looked closely at our corporate expenses, as well as our external grants, sponsorships and funding. The Council have further provided the CEO a challenge to identify a further $7.1 million in efficiencies across the enterprise.

Having responded to the community's feedback on our draft budget by increasing funding for libraries and reinstating funding for Surf Life Saving Victoria and the operation of the Kardinia Aquatic Centre during winter, we are budgeting for a small operating surplus of $346,000.

We aim to be a high performing council that provides outstanding value to its community, and this budget, while difficult, will set the platform for us to do so in a sustainable way in the future.

Cr Trent Sullivan
Mayor
City of Greater Geelong

Kaarina Phyland
Acting CEO
City of Greater Geelong

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Executive Summary

The budget for 2023-24, being the first year of the four-year rolling budget, sees Council with a projected operating surplus of $346 thousand.

Each year the Council prepares an annual budget and plan which outlines the priorities for the next financial year, and beyond. This is part of the four-year budget cycle, which was first delivered for 2021-22. The budget is a rolling four-year plan which outlines the financial and non-financial resources the Council requires to achieve its strategic objectives.

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

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

Each year Council have the difficult challenge of balancing financial influences with our community's needs. This year is particularly challenging given the upward pressure on costs for service and asset provision. The budget is being directly influenced by rate capping, significant cost escalation and a rising interest environment.

Council has continued to keep the overall rate increase to 3.5%, in line with the State Government's rate cap as well as limiting, where possible, fees and charges increases. Over the period of this budget the Council is aiming to further simplify the rating system and look to provide a more equitable distribution of rates payable between the rating differentials. This will see sectors of the community with average rates increasing below the rate cap while others will see increases above the rate cap.

The Commonwealth Games present an opportunity and a challenge, Council is working through the impact for the community now and after the games have finished.

Key outcomes from this budget include:

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

The 2023-24 Budget has been developed with the following key fiscal objectives:

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

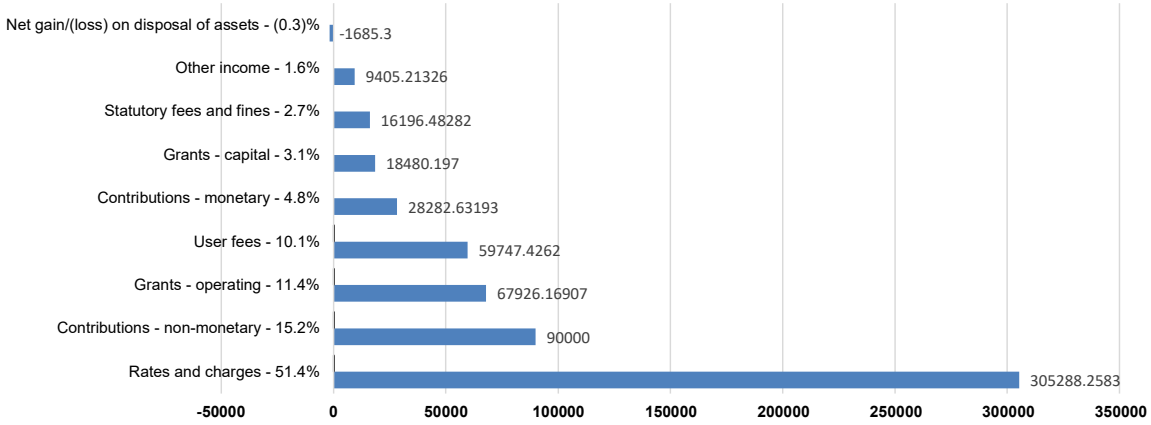
Financial Snapshot

	2022-23 Forecast $000's	2023-24 Budget $000's	% Movement
Total Income	577,719	593,641	2.8%
Total Expenditure	447,112	458,248	2.5%
Operating Result	(8,104)	346	104.3%
Total Comprehensive Result	130,607	135,393	3.7%
Cash	164,166	142,146	(13.4%)
Capital Works Program Expenditure	150,933	195,885	29.8%

1. INCOME AND EXPENDITURE

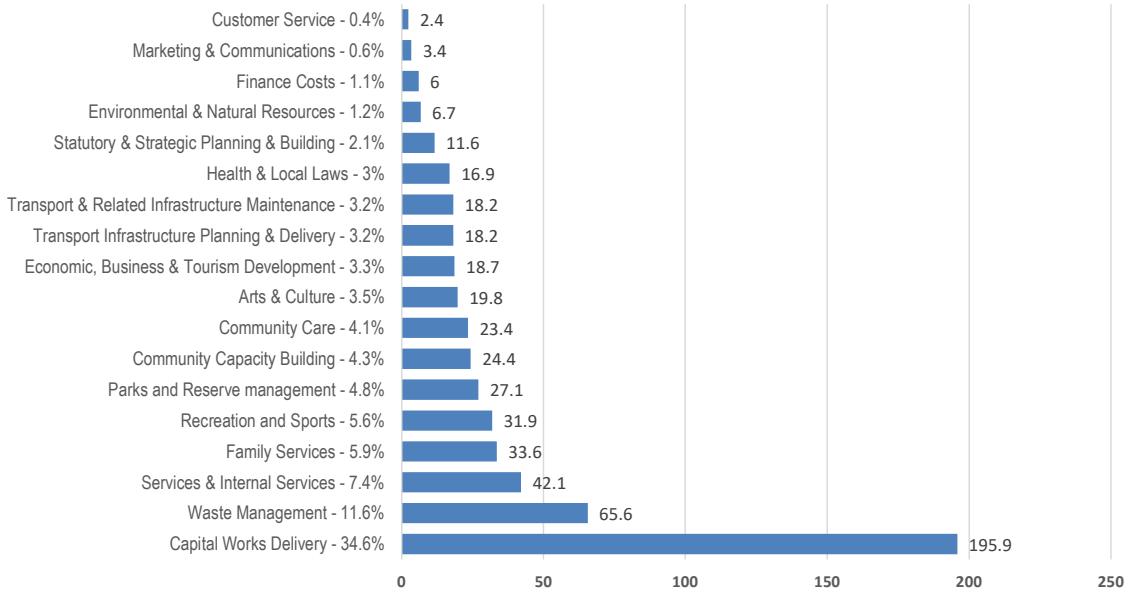
1(a) Breakdown of Total Comprehensive Income

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



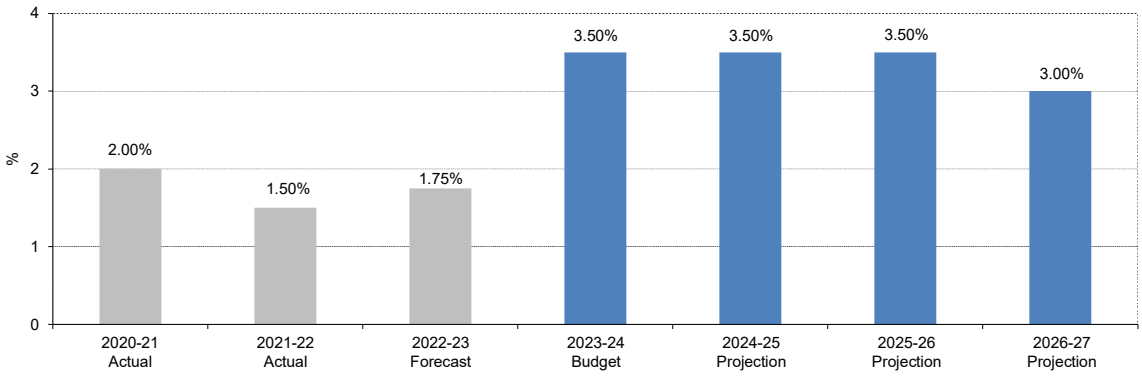
1(b) Breakdown of where our money goes

In 2023-24 the City will allocate $565.8m expenditure (total expenses $458.2m less non-cash items $88.3m plus capital project expenditure $195.9m) across the main services that it delivers. The chart below shows gross expenditure allocated to each service area.



2. REVENUE RATES

2(a) Rate Increases



Rate revenue is 51% of total comprehensive income and 63% of operating revenue. The increase in average rates for 2023-24 has been contained to 3.5%, which is aligned to the State Government announced rate cap. Excluded from the rate cap calculation is the waste collection service charge.

Future year rate increases for the next 3 years are assumed to average 3.5% and this assumption will be subject to future announcements from the Minister for Local Government on an annual basis.

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

	2022-23	2023-24	Change	
	$	$	$	%
Residential	1,399.10	**1,479.60**	80.50	5.8%
Vacant land	1,763.78	**1,889.01**	125.23	7.1%
Commercial	5,235.86	**4,938.75**	(297.11)	(5.7%)
Mixed use	2,633.83	**2,786.59**	152.76	5.8%
Farm (with the rebate deducted)	2,774.85	**2,936.95**	162.10	5.8%
Cultural and Recreational	4,419.50	**4,551.35**	131.85	3.0%

In total, rate revenue will increase on average 3.50% in line with the State Government announced rate cap. As detailed in the table above average rate movements will differ by each rating differential, because of property valuation changes and the outcomes of Councils medium term rating strategy.

Average residential rates will increase by $80.50 or 5.75% for the 2023/24 year. Commercial rate payers may see an average rate reduction of ($297.11) or (5.67%).

The 2023/24 rate notices will include the 2023 valuations, where the average residential valuation increase was 8.4%, commercial/industrial 7.7%. The rates and charges for individual properties will increase or decrease by different percentage amounts dependent on whether the valuation of the property is higher or lower relative to the average valuation of other properties in the municipality.

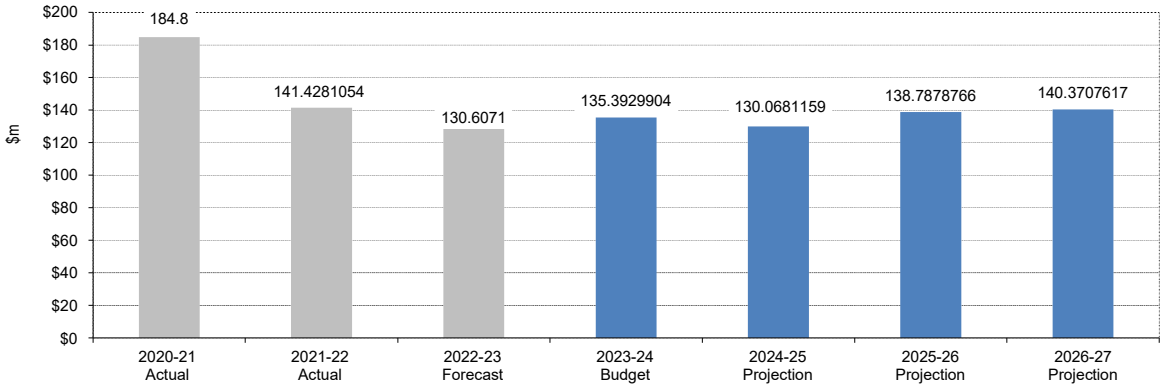
The City exercises discretion in the setting of differential rates to increase one differential higher than the rate cap relative to others. Council plans to reduce the relativity between commercial/industrial and residential over the medium term, commencing from 2022-23.

3. RESULTS

3(a) Total Comprehensive Result

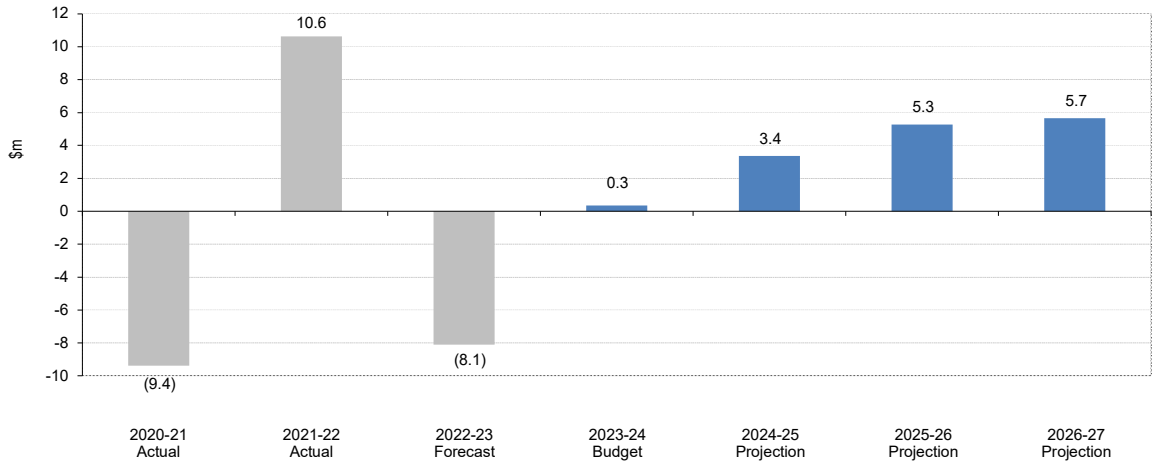
The 2023-24 budget shows a total surplus of $135.4m, an increase of $5.3m over the 2022-23 forecast result. The total comprehensive result comprises the operating result $0.36m plus monetary and non-monetary contributions from developers of $23.8m and $90.0m respectively, capital grants income of $18.5m and loss on asset disposal of ($1.8m).

The $5.3m movement from the 2022-23 forecast is largely due to improved rates and charges $14.4m, offset by higher employee costs ($9.5m).



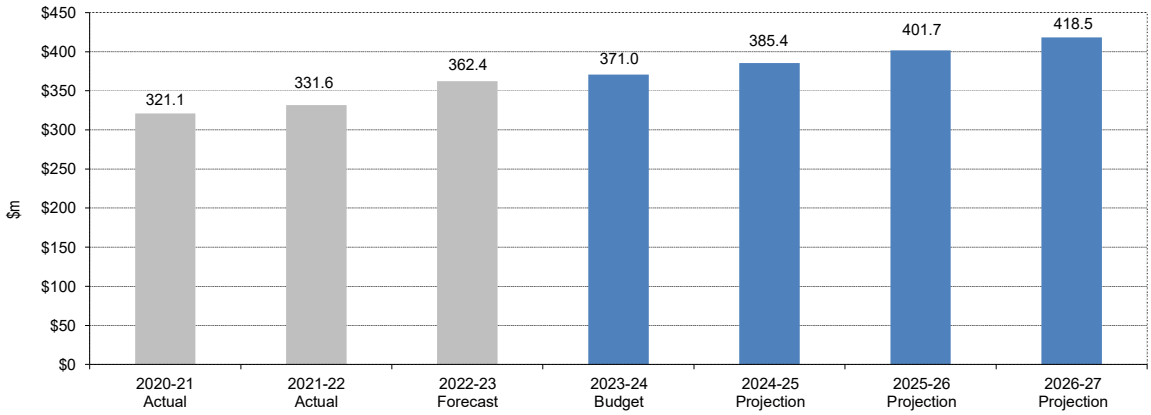
3(b) Underlying (Recurrent) Operating Result

The operating result is a $0.34m surplus for the 2023-24 financial year. The result is higher than the prior year due to the timing of the Federal Grants Commission income, increased operating costs, offset by improved rates and charges and user fees. Operating surpluses are expected in the projected years.



4. SERVICES

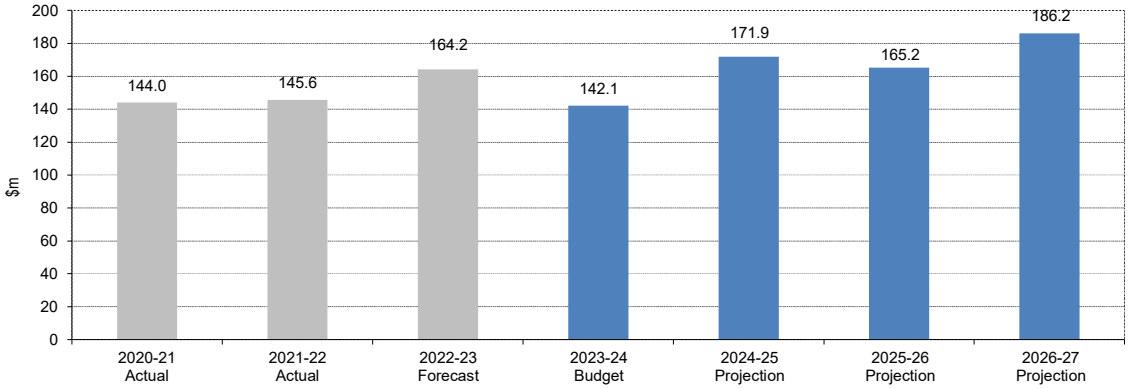
The cost of services delivered to the community for the 2023-24 year is expected to be $371.0m which is an increase of $8.6m over the 2022-23 forecast. The key influencing factors are the increased price of employee costs.



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

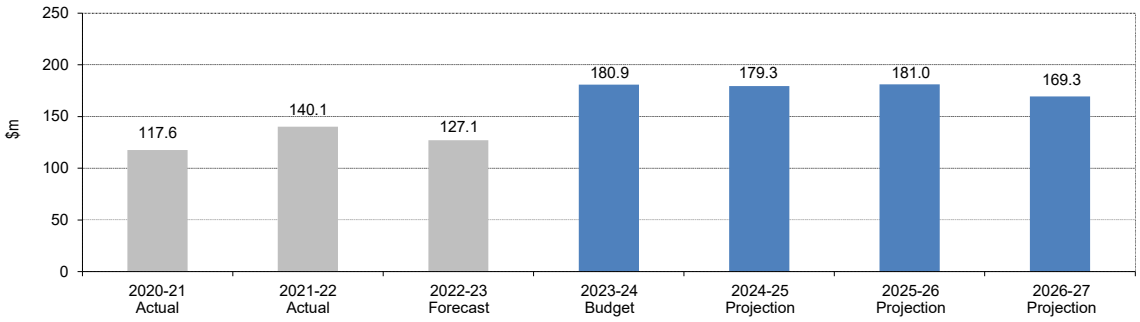
5. CASH & INVESTMENTS & BORROWINGS

5(a) Cash & Investments



Cash on hand as at 30 June 2024 is projected to be $142.1m. Cash levels fluctuate due to timing of developer contributions and grants (expected to be) received. Liquidity levels remain strong and above agreed risk levels.

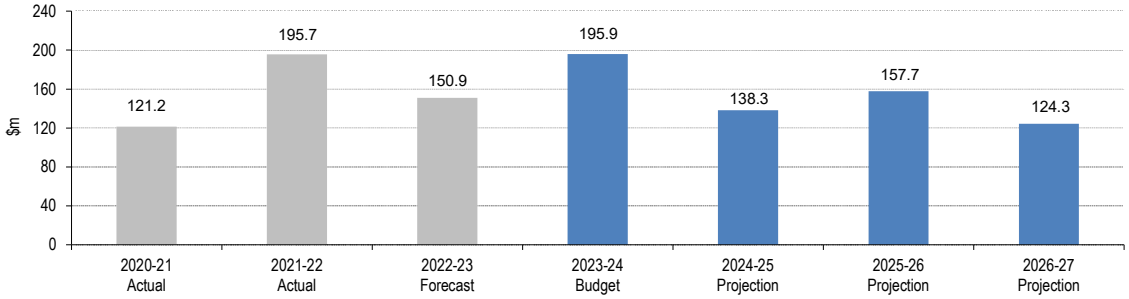
5(b) Loan Borrowings Balance



Total new borrowings for 2023-24 are expected to be $70m. This will result in a closing loan balance of $180.9m as at 30 June 2024. New borrowings will fund the delivery of community infrastructure. The expected cash balance as at 30 June 2023 is adequate to meet our short-term obligations.

6. CAPITAL WORKS

6(a) Capital Works Expenditure



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

Expenditure for the 2023-24 year is proposed to be $195.9m. The program is expected to deliver key funding for core programs, ageing infrastructure and the construction of the Northern Aquatic and Community Hub and North Bellarine Aquatic Centre, as well as investments in parks, leisure and sporting grounds.

6(b) Capital Expenditure by Category

$37.6m
Buildings

$44.7m
Roads, paths, kerb and channel and drains

$40.0m
Land acquisitions

$31.3m
Parks, open space and leisure

$14.9m
Plant & equipment

$17.1m
Roadside Infrastructure & furniture

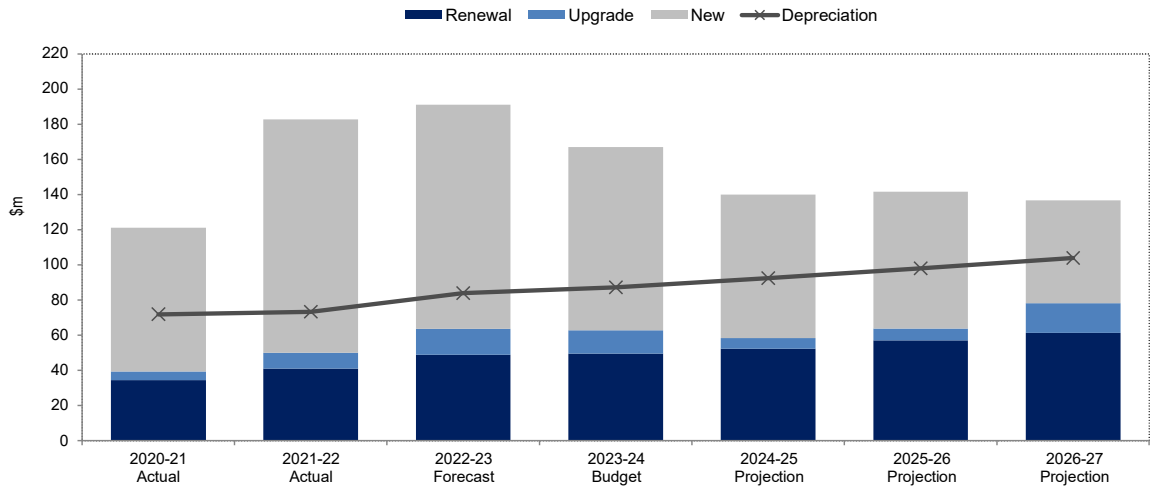
$10.3m
Other

6(c) Capital Spend by Classification

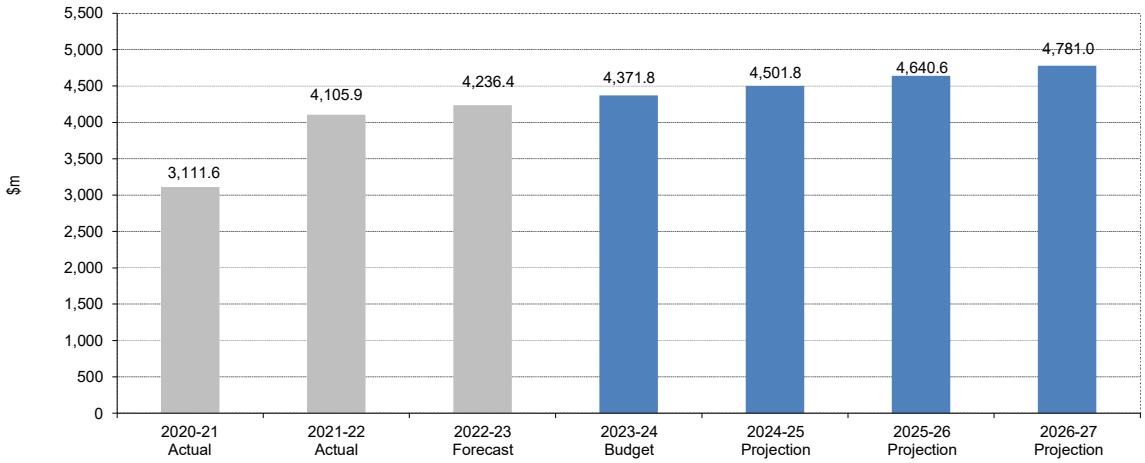
The graph below highlights the ratio of renewal and upgrade expenditure to depreciation.

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

A key driver of the investment in new infrastructure is growth across the municipality and the civic precinct building due to finish construction by the end of 2021-22 and the construction of the Northern Aquatic and Community Hub over 2022-23 and 2023-24.



7. Net Assets



Net assets (net value) will increase by $135.4m to $4,371.8m as at 30 June 2024.

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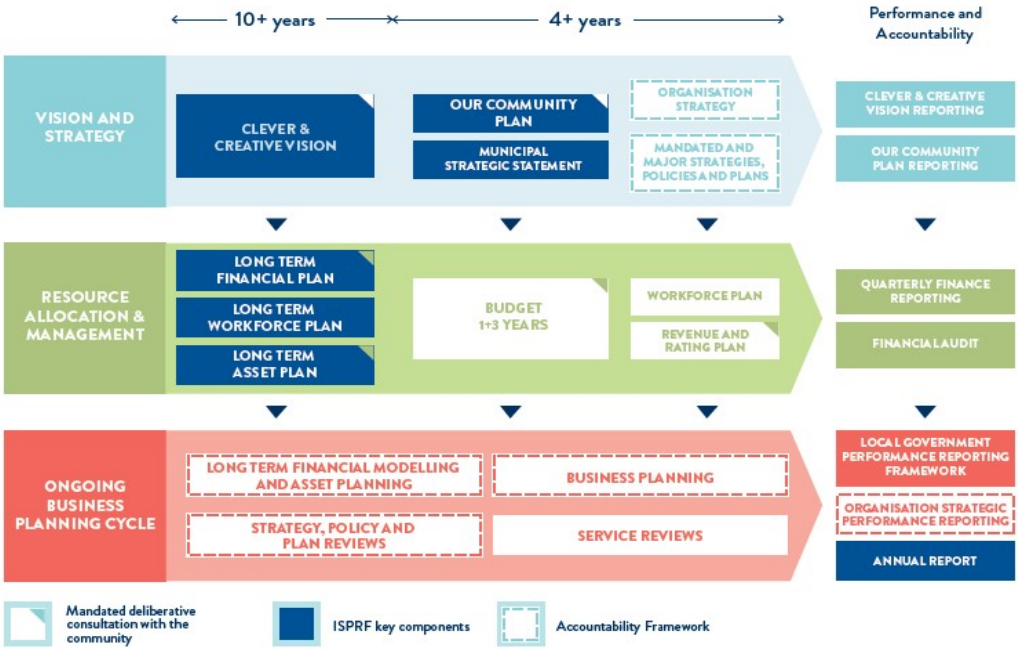
1. Link to the Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Our Community 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, Financial Plan and Asset Management Plan), medium term (Our Community Plan, our integrated Council Plan and Municipal Public Health and Wellbeing Plan, Strategic Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report). The timing of each component of the framework is critical to the successful achievement of the planned outcomes.

1.1 Legislative planning and accountability framework

Annually, Council adopt a budget for the next four financial years, which outlines the financial and non-financial resources Council requires to achieve the strategic objectives described in Our Community 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.



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.
Community consultation needs to be in line with the Council's adopted *Community Engagement Policy and Public Transparency Policy* .

1.2 Our purpose

Our Vision

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

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

GREATER GEELONG
A CLEVER and CREATIVE FUTURE

Our Purpose

Working together for a thriving community

Our values

Respect and encourage each other
Embrace new ideas and better ways to work
Create a healthy and safe environment for all
Make people the centre of our business

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2023–24 year and how these will contribute to achieving the strategic directions outlined in the Our Community Plan 2021–25. 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, other initiatives and service performance outcome indicators in the Budget. For transparency and accountability, progress against major initiatives and service performance outcome indicators will be reported as part of Council's Annual Report.

2.1 Strategic Directions

Our Community Plan 2021–25 is the key plan of the Greater Geelong City Council. It tells our community what our Councillors are aiming to achieve during their four-year term.
All newly elected councils in Victoria are required to develop a council plan and municipal public health and wellbeing plan following council elections. In 2021, we incorporated our municipal public health and wellbeing plan into our council plan.
We've done this because the health and wellbeing of our community is central to everything we do – whether it's supporting economic growth in our region, creating new opportunities for social connection or putting in place safeguards to encourage sustainable development.
The plan will guide decisions about policy, programs, services, resources and performance, to ensure the social, economic and environmental sustainability of our region. While the plan is for four years, it will be supported by an annual action plan and budget.

The four strategic directions we've chosen to guide us are as follows:
- Healthy, caring and inclusive community
- Sustainable growth and environment
- Strong local economy
- High-performing Council and organisation

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

2.2 Strategic Direction 1: Healthy, caring and inclusive community

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

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

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

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

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

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

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

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

* Supports health and wellbeing priorities

Services

Service area	Description of services provided		2021/22 Actual $'000	2022/23 Forecast $'000	2023/24 Budget $'000
Community Strengthening Services	Creating opportunities to improve social and health equity, community connection and participation and access to programs, services and facilities, by working closely with our community and community groups, sporting clubs and volunteers.	*Inc*	1,575	1,508	1,479
		Exp	9,362	9,636	9,447
		Surplus / (deficit)	(7,787)	(8,128)	(7,968)
Community & Cultural Programs	Arts, culture and heritage are integral to Geelong's identity and the City's sustainability. Our service contributes to the quality of life of all residents by celebrating diversity, improving cross cultural understanding and building social cohesion.	*Inc*	739	1,251	1,608
		Exp	17,486	19,058	19,778
		Surplus / (deficit)	(16,747)	(17,807)	(18,170)
Family Services	Responsible for planning, developing and direct service delivery of services to families with young children including maternal and child health services, contract management of the public immunisation service, early childhood education and care services, supported playgroups and parenting programs.	*Inc*	26,336	25,886	26,823
		Exp	30,351	31,411	33,584
		Surplus / (deficit)	(4,015)	(5,525)	(6,761)

Service area	Description of services provided		2021/22 Actual $'000	2022/23 Forecast $'000	2023/24 Budget $'000
Leisure & Recreation Services	Provides facilities and centres that offer a diverse range of opportunities to the community for sporting, recreational, educational, wellness and social opportunities.	*Inc*	10,496	17,415	19,057
		Exp	21,907	26,608	29,358
		Surplus / (deficit)	(11,411)	(9,193)	(10,302)
Health & Local Laws	Responsible for implementing protection and prevention programs that provide for a healthy, safe and harmonious environment for our community.	*Inc*	14,248	16,965	17,843
		Exp	13,424	14,510	15,405
		Surplus / (deficit)	824	2,455	2,438
Aged Care Services	Provides a range of home care services to older people which meet and support both client's and their carer's needs, based on referral information received, assist older people to retain or regain skills that enable them to continue to live independently in their community, align provision of these services with program funding and guidelines.	*Inc*	24,139	23,170	22,671
		Exp	21,968	21,792	23,351
		Surplus / (deficit)	2,171	1,378	(679)
1: Healthy, caring and inclusive community			**(36,964)**	**(36,819)**	**(41,442)**

Major Initiatives

1) Armstrong Creek Town Centre Library & Learning Hub Design
2) Drysdale Sporting Precinct Master Plan Implementation - Stage 2
3) Lara Recreation Reserve Master Plan Stage 2
4) Northern Aquatic Centre and Community Hub
5) Rippleside Playground

Other Initiatives

Community facility initiatives

1) Armstrong Creek West Neighbourhood Activity Centre and Community Sports Pavilion
2) Community Halls Upgrade - Core Program
3) St Leonards Community Hub

Open space initiatives

1) Bloinks Reserve Master Plan
2) Open Space Renewal
3) Playground Development Program Implementation
4) Waurn Ponds Playground, Skate Park and BMX Track
5) Skate Park Renewal, St Leonards Skate Park

Sport and recreation Initiatives

1) Barwon Heads Bowling Club
2) Barwon Heads Tennis Club upgrade
3) Devlins Road Active Open Space
4) Geelong Waterfront Basketball
5) Leopold Tennis Club
6) Ocean Grove, Collendina Reserve facility upgrade
7) St Leonards Lake Reserve - Practice Facility redevelopment

Other community focused initiatives

1) Clifton Springs boat harbour upgrade
2) Market Square Quarter masterplan
3) Public Art Strategy Project Delivery

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Animal Management	Health and Safety	100%	-	-
Aquatic Facilities	Utilisation	4.73%	-	-
Food Safety	Health and Safety	100%	-	-
Libraries	Participation	13.98%	-	-
Maternal Child Health	Participation	74.40%	-	-

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

2.3 Strategic Direction 2: Sustainable growth and environment

Protecting our environment is a key priority of our Sustainability Framework 2020 and we are committed to achieving zero-emissions, using the planning framework to influence sustainable growth in the built environment, increasing green spaces, supporting biodiversity and leading our community to mitigate the impacts of climate change.
With global pressures to consider, such as climate change and waste, and significant flora and fauna in our region in need of protection, it's clear the stakes couldn't be higher. It is therefore vital that we respond by creating high-amenity neighbourhoods which are well-connected, liveable and sustainable.

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

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

* Supports health and wellbeing

Services

Service area	Description of services provided		2021/22 Actual $'000	2022/23 Forecast $'000	2023/24 Budget $'000
Municipal Planning Services	Responsible for providing municipal planning and policy. This includes land use planning and design to deliver social and community infrastructure that meets the needs of a growing city in a sustainable way to help deliver across a range of social, environmental and economic policies.	*Inc*	1,345	511	2,122
		Exp	8,226	10,472	12,522
		Surplus/ (deficit)	(6,881)	(9,961)	(10,400)
Emergency Services	Responsible for ensuring the City, our staff and the multi-agency Municipal Emergency Management Planning Committee and its sub-committees continue to mitigate risks continues to plan for, respond to, and recover from an emergency event by planning for the three 'phases' of an emergency.	*Inc*	392	247	459
		Exp	2,121	1,182	1,092
		Surplus/ (deficit)	(1,730)	(935)	(633)
City Development	Responsible for reviewing, amending and implementing the provisions of the Greater Geelong Planning Scheme, assessing and determining Planning Permits and undertaking building compliance under the Building Act 1993.	*Inc*	6,837	7,057	7,122
		Exp	10,150	10,809	11,645
		Surplus/ (deficit)	(3,313)	(3,752)	(4,523)

Service area	Description of services provided		2021/22 Actual $'000	2022/23 Forecast $'000	2023/24 Budget $'000
Engineering Services	Responsible for management of engineering infrastructure assets, management of roads and drains, transport, parking and land development.	*Inc*	5,879	6,299	6,484
		Exp	17,423	17,211	18,232
		Surplus/ (deficit)	(11,544)	(10,912)	(11,748)
Waste Services	Responsible for the delivery of environment, sustainability and waste programs.	*Inc*	15,670	16,460	15,679
		Exp	58,871	64,621	72,201
		Surplus/ (deficit)	(43,201)	(48,161)	(56,522)
Asset Maintenance Services	Responsible for maintenance of a diverse range of assets including civil infrastructure, public spaces, open space and horticultural assets.	*Inc*	4,296	4,793	3,958
		Exp	54,876	60,522	61,596
		Surplus/ (deficit)	(50,581)	(55,729)	(57,637)
Capital Projects	Responsible for the project management centre of excellence within Council delivering key community assets through the construction of new and renovation of existing buildings and infrastructure.	*Inc*	11	31	71
		Exp	1,354	1,251	1,487
		Surplus/ (deficit)	(1,343)	(1,220)	(1,416)
2: Sustainable growth and environment			**(118,593)**	**(130,671)**	**(142,878)**

Major Initiatives

1) LED Street Lighting & Smart Control Technology
2) NWGGA Commonwealth Biodiversity Approvals
3) NWGGA Precinct Structure Plan Development
4) Sparrovale Wetlands Project (Phase 1)

Other Initiatives

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

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Statutory Planning*	Service Standard	78.70%	70.00%	70.00%
Roads*	Condition	94.76%	94.56%	94.73%
Waste Management*	Waste Diversion	52.96%	52.61%	52.32%

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

2.4 Strategic Direction 3: Strong local economy

Our economy is changing to service Geelong's growing population and meet the needs of emerging industries.
To stay competitive in a globalised economic environment, we must collaborate with stakeholders to market Greater Geelong's competitive strengths, support local business and advocate for the infrastructure and services we need to attract investment and stimulate economic growth.

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

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

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

* Supports health and wellbeing

Services

Service area	Description of services provided		2021/22 Actual $'000	2022/23 Forecast $'000	2023/24 Budget $'000
Economic Strengthening Services	Supporting an environment that is attractive and conducive to business and investment leading to job creation for the community.	*Inc*	176	59	9
		Exp	2,121	2,190	2,239
		Surplus/ (deficit)	(1,945)	(2,131)	(2,230)
Events	Providing both a regulatory and a discretionary role in the support of events to be staged in the Geelong region.	*Inc*	992	28	-
		Exp	1,778	4,190	2,538
		Surplus/ (deficit)	(787)	(4,162)	(2,538)
Smart City	Supporting Geelong to embrace smart technology and be innovative.	*Inc*	-	-	-
		Exp	1,277	1,180	1,238
		Surplus/ (deficit)	(1,277)	(1,180)	(1,238)
Tourism	Growing and supporting the visitor economy through leadership, promotion and development.	*Inc*	273	238	194
		Exp	2,581	2,448	2,346
		Surplus/ (deficit)	(2,308)	(2,210)	(2,152)
3: Strong local economy			**(6,317)**	**(9,682)**	**(8,158)**

Major Initiatives

1) Osborne House works
2) Public Wi-Fi & Enhanced Broadband Geelong Pilot
3) Commonwealth Games program

Other Initiatives

1) Restricting vehicles in Lt Malop St
2) Smart City infrastructure opportunities
3) Waterfront asset renewal
4) Geelong Shared Trails tourism study

2.5 Strategic Direction 4: High-performing Council and organisation

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

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

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

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

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

* Supports health and wellbeing

Services

Service area	Description of services provided		2021/22 Actual $'000	2022/23 Forecast $'000	2023/24 Budget $'000
Council & Organisational Services	Strategy and performance, service enablement, organisational governance and transformation.	*Inc*	32,965	30,485	30,528
		Exp	48,194	55,678	63,076
		Surplus/ (deficit)	(15,229)	(25,193)	(32,548)
4: High-performing Council and organisation			**(15,229)**	**(25,193)**	**(32,548)**

Major Initiatives
1) Cyber Security
2) Digital Innovation Program
3) Future Ways of Working Program

Other Initiatives
1) Organisation continuous improvement program
2) Volunteering Program
3) Sustainability Framework Implementation

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Governance*	Consultation and engagement	54.00	52.00	55.00

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

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

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

2.6 Reconciliation with budgeted operating result

Strategic Objective	Surplus/ (Deficit) $'000	Expenditure $'000	Income / Revenue $'000
2.2 - SD1: Healthy, Caring and inclusive community	(41,442)	130,923	89,481
2.3 - SD2: Sustainable growth and environment	(142,878)	178,774	35,896
2.4 - SD3: Strong local economy	(8,158)	8,361	203
2.5 - SD4: High-performing Council and organisation	(32,548)	63,076	30,528
Total	**(225,026)**	**381,134**	**156,107**
Expenses added in:			
Depreciation	**87,251**		
Finance costs	**6,048**		
Efficiency Targets & Budget Assumptions	**(13,383)**		
Surplus/(Deficit) before funding sources	**(304,942)**		
Funding sources added in:			
Rates and charges revenue	247,455		
Waste charge revenue	57,833		
Total funding sources	**305,288**		
Operating surplus/(deficit) for the year	**346**		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2023/24 has been supplemented with projections to 2026/27

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

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

Comprehensive Income Statement
For the four years ending 30 June 2027

	NOTES	Forecast 2022/23 $'000	Budget 2023/24 $'000	Projections 2024/25 $'000	2025/26 $'000	2026/27 $'000
Income / Revenue						
Rates and charges	4.1.1	285,851	**305,288**	323,735	343,684	362,979
Statutory fees and fines	4.1.2	15,295	**16,196**	16,520	16,851	17,188
User fees	4.1.3	61,324	**59,747**	61,493	63,031	64,606
Grants - operating	4.1.4	68,548	**67,926**	69,964	71,713	73,506
Grants - capital	4.1.4	29,877	**18,480**	9,976	8,411	11,161
Contributions - monetary	4.1.5	35,649	**28,283**	23,405	36,955	35,406
Contributions - non-monetary	4.1.5	90,000	**90,000**	90,000	90,000	90,000
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		(16,109)	**(1,685)**	3,411	(1,766)	(1,766)
Fair value adjustments for investment property		-	**-**	-	-	-
Share of net profits (or loss) of associates and joint ventures		-	**-**	-	-	-
Other income	4.1.6	7,283	**9,405**	9,559	9,691	9,827
Total income / revenue		577,719	**593,641**	608,064	638,571	662,907
Expenses						
Employee costs	4.1.7	191,170	**200,660**	205,627	217,418	229,891
Materials and services	4.1.8	122,604	**119,212**	142,313	144,398	137,319
Depreciation	4.1.9	82,423	**85,363**	90,659	96,428	102,332
Amortisation - intangible assets	4.1.10	387	**388**	387	387	387
Amortisation - right of use assets	4.1.11	1,170	**1,499**	1,440	1,220	1,197
Bad and doubtful debts - allowance for impairment losses		895	**1,038**	1,060	1,060	1,060
Borrowing costs		4,591	**6,049**	6,544	6,639	6,577
Finance costs - leases		186	**217**	172	130	88
Other expenses	4.1.12	43,685	**43,822**	29,795	32,103	43,685
Total expenses		447,112	**458,248**	477,996	499,783	522,537
Surplus/(deficit) for the year		130,607	**135,393**	130,068	138,788	140,371
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		-	**-**	-	-	-
Share of other comprehensive income of associates and joint ventures		-	**-**	-	-	-
Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)		-	**-**	-	-	-
Total other comprehensive income		-	**-**	-	-	-
Total comprehensive result		130,607	**135,393**	130,068	138,788	140,371

Balance Sheet

For the four years ending 30 June 2027

	NOTES	Forecast 2022/23 $'000	Budget 2023/24 $'000	Projections 2024/25 $'000	2025/26 $'000	2026/27 $'000
Assets						
Current assets						
Cash and cash equivalents		113,260	**98,068**	118,586	113,979	128,436
Trade and other receivables		24,662	**25,939**	27,335	28,819	30,262
Other financial assets		50,906	**44,078**	53,300	51,230	57,728
Inventories		2,716	**2,900**	3,076	3,265	3,448
Prepayments		1,724	**1,627**	1,661	1,707	1,754
Non-current assets classified as held for sale		3,359	**18,700**	1,800	1,800	1,800
Other assets		3,307	**3,305**	3,400	3,483	3,568
Total current assets	4.2.1	199,934	**194,617**	209,158	204,282	226,996
Non-current assets						
Trade and other receivables		12,463	**13,108**	13,814	14,564	15,293
Other financial assets		-	**-**	-	-	-
Investments in associates, joint arrangement and subsidiaries		9,119	**9,119**	9,119	9,119	9,119
Property, infrastructure, plant & equipment		4,278,668	**4,473,944**	4,591,046	4,738,866	4,847,447
Right-of-use assets	4.2.4	7,338	**5,839**	4,400	3,180	1,983
Investment property		-	**-**	-	-	-
Intangible assets		2,063	**8,063**	10,546	13,030	15,513
Total non-current assets	4.2.1	4,309,651	**4,510,073**	4,628,924	4,778,758	4,889,354
Total assets	4.2.1	4,509,585	**4,704,690**	4,838,082	4,983,041	5,116,350
Liabilities						
Current liabilities						
Trade and other payables		42,038	**45,200**	47,835	49,037	50,268
Trust funds and deposits		13,571	**14,311**	15,077	15,890	16,680
Unearned income/revenue		22,477	**22,273**	22,941	23,515	24,103
Provisions		41,573	**43,637**	44,717	47,281	49,994
Interest-bearing liabilities	4.2.3	13,030	**16,138**	16,463	25,885	17,844
Lease liabilities	4.2.4	1,338	**1,374**	1,230	1,294	652
Total current liabilities	4.2.2	134,028	**142,933**	148,263	162,902	159,541
Non-current liabilities						
Creditors & Provisions		18,952	**20,378**	21,566	22,107	22,662
Interest-bearing liabilities	4.2.3	114,032	**164,786**	162,824	155,105	151,502
Lease liabilities	4.2.4	6,187	**4,814**	3,584	2,290	1,638
Total non-current liabilities	4.2.2	139,171	**189,977**	187,973	179,502	175,802
Total liabilities	4.2.2	273,199	**332,911**	336,236	342,404	335,344
Net assets		4,236,386	**4,371,779**	4,501,847	4,640,636	4,781,006
Equity						
Accumulated surplus		1,902,205	**2,075,340**	2,196,980	2,350,982	2,479,851
Reserves		2,334,181	**2,296,439**	2,304,867	2,289,654	2,301,155
Total equity		4,236,386	**4,371,779**	4,501,847	4,640,636	4,781,006

Statement of Changes in Equity
For the four years ending 30 June 2027

	NOTES	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2023 Forecast					
Balance at beginning of the financial year		4,105,779	1,748,477	2,249,169	108,133
Surplus/(deficit) for the year		130,607	130,607	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(36,561)	-	36,561
Transfers from other reserves		-	59,682	-	(59,682)
Balance at end of the financial year		**4,236,386**	**1,902,205**	**2,249,169**	**85,012**
2024 Budget					
Balance at beginning of the financial year		4,236,386	1,902,205	2,249,169	85,012
Surplus/(deficit) for the year		135,393	135,393	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(24,605)	-	24,605
Transfers from other reserves	4.3.1	-	62,347	-	(62,347)
Balance at end of the financial year	4.3.2	**4,371,779**	**2,075,340**	**2,249,169**	**47,270**
2025					
Balance at beginning of the financial year		4,371,779	2,075,340	2,249,169	47,270
Surplus/(deficit) for the year		130,068	130,068	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(38,155)	-	38,155
Transfers from other reserves		-	29,727	-	(29,727)
Balance at end of the financial year		**4,501,847**	**2,196,980**	**2,249,169**	**55,698**
2026					
Balance at beginning of the financial year		4,501,847	2,196,980	2,249,169	55,698
Surplus/(deficit) for the year		138,788	138,788	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(36,606)	-	36,606
Transfers from other reserves		-	51,819	-	(51,819)
Balance at end of the financial year		**4,640,635**	**2,350,981**	**2,249,169**	**40,485**
2027					
Balance at beginning of the financial year		4,640,635	2,350,981	2,249,169	40,485
Surplus/(deficit) for the year		140,371	140,371	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(44,294)	-	44,294
Transfers from other reserves		-	32,793	-	(32,793)
Balance at end of the financial year		**4,781,006**	**2,479,851**	**2,249,169**	**51,986**

Statement of Cash Flows

For the four years ending 30 June 2027

	Notes	Forecast 2022/23 $'000	Budget 2023/24 $'000	Projections 2024/25 $'000	2025/26 $'000	2026/27 $'000
		Inflows (Outflows)	**Inflows (Outflows)**	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		286,031	**305,131**	323,893	343,645	362,934
Statutory fees and fines		15,295	**16,196**	16,520	16,851	17,188
User fees		67,499	**65,688**	67,676	69,326	71,058
Grants - operating		68,548	**67,926**	69,964	71,713	73,506
Grants - capital		29,877	**18,480**	9,976	8,411	11,161
Contributions - monetary		35,649	**28,283**	23,405	36,955	35,406
Interest received		3,371	**4,270**	4,270	4,270	4,270
Dividends received		-	**-**	-	-	-
Trust funds and deposits taken		-	**-**	-	-	-
Other receipts		3,912	**5,135**	5,289	5,421	5,557
Net GST refund / payment		22,580	**29,419**	22,139	26,575	23,503
Employee costs		(187,044)	**(207,330)**	(200,655)	(218,922)	(231,557)
Materials and services		(178,970)	**(185,914)**	(184,375)	(195,451)	(200,498)
Short-term, low value and variable lease payments		-	**-**	-	-	-
Trust funds and deposits repaid		-	**-**	-	-	-
Other payments		-	**-**	-	-	-
Net cash provided by/(used in) operating activities	4.4.1	166,749	**147,286**	158,103	168,795	172,528
Cash flows from investing activities						
Payments for property, infrastructure, plant and		(162,443)	**(222,725)**	(148,440)	(174,618)	(137,719)
Proceeds from sale of property, infrastructure, plant		33,102	**7,160**	29,806	5,440	5,750
Payments for investments		-	**-**	-	-	-
Proceeds from sale of investments		-	**-**	-	-	-
Loans and advances made		-	**-**	-	-	-
Payments of loans and advances		-	**-**	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(129,341)	**(215,564)**	(118,634)	(169,178)	(131,969)
Cash flows from financing activities						
Finance costs		(4,591)	**(6,049)**	(6,544)	(6,639)	(6,577)
Proceeds from borrowings		-	**70,000**	14,825	27,590	6,200
Repayment of borrowings		(13,030)	**(16,138)**	(16,463)	(25,885)	(17,844)
Council & Organisational Services		(186)	**(217)**	(172)	(130)	(88)
Repayment of lease liabilities		(1,040)	**(1,338)**	(1,374)	(1,230)	(1,294)
Net cash provided by/(used in) financing activities	4.4.3	(18,848)	**46,259**	(9,728)	(6,295)	(19,604)
Net increase/(decrease) in cash & cash equivalents		18,560	**(22,020)**	29,741	(6,679)	20,955
Cash and cash equivalents at the beginning of the financial year		145,606	**164,166**	142,146	171,887	165,209
Cash and cash equivalents at the end of the		164,166	**142,146**	171,887	165,209	186,164

Statement of Capital Works

For the four years ending 30 June 2027

	NOTES	Forecast 2022/23 $'000	Budget 2023/24 $'000	Projections 2024/25 $'000	2025/26 $'000	2026/27 $'000
Property						
Land		7,939	**40,006**	19,203	24,018	9,910
Land improvements		-	**-**	-	-	-
Total land		7,939	**40,006**	19,203	24,018	9,910
Buildings		78,688	**35,567**	17,899	21,278	13,165
Heritage buildings		585	**2,050**	2,000	3,000	1,000
Building improvements		-	**-**	-	-	-
Leasehold improvements		-	**-**	-	-	-
Total buildings		79,273	**37,617**	19,899	24,278	14,165
Total property		87,212	**77,623**	39,102	48,296	24,076
Plant and equipment						
Plant, Machinery and Equipment		87	**220**	152	125	127
Computers and Telecommunications		5,871	**8,954**	4,838	4,885	4,463
Arts and Culture		237	**490**	308	301	314
Fleet		3,111	**5,212**	5,316	5,423	5,531
		-	**-**	-	-	-
Total plant and equipment		9,305	**14,877**	10,614	10,734	10,436
Infrastructure						
Roads		9,040	**26,563**	25,006	22,393	23,165
Bridges		40	**301**	206	398	317
Roadside Infrastructure and Furniture		5,015	**17,135**	1,382	2,596	345
Drainage		3,325	**6,019**	7,539	6,636	5,008
Paths		5,855	**8,833**	9,129	16,720	16,894
Kerb and Channel		1,445	**2,934**	2,483	2,533	2,608
Parks, Playgrounds, Sports, Open Space and Leisure		20,951	**31,253**	34,330	25,431	29,965
Environment and Coastal Structures		477	**2,075**	1,344	1,343	1,378
Waste Management		1,614	**2,229**	664	3,677	690
Other Infrastructure		6,653	**6,044**	6,490	16,896	9,418
Total infrastructure		54,416	**103,386**	88,573	98,623	89,787
Total capital works expenditure	4.5.1	150,933	**195,885**	138,289	157,653	124,298
Represented by:						
New asset expenditure		117,260	**129,352**	75,461	94,203	62,485
Asset renewal expenditure		21,917	**52,618**	55,109	57,916	58,230
Asset expansion expenditure		-	**-**	-	-	-
Asset upgrade expenditure		11,756	**13,915**	7,719	5,533	3,584
Total capital works expenditure	4.5.1	150,933	195,885	138,289	157,653	124,298
Funding sources represented by:						
Grants		30,165	**18,480**	4,594	2,828	2,792
Contributions		35,361	**28,283**	36,955	35,406	43,094
Council cash		85,406	**79,122**	81,915	91,829	72,213
Borrowings		-	**70,000**	14,825	27,590	6,200
Total capital works expenditure	4.5.1	150,933	**195,885**	138,289	157,653	124,298

Statement of Human Resources

For the four years ending 30 June 2027

	Forecast	Budget	Projections		
	2022/23	2023/24	2024/25	2025/26	2026/27
	$'000	$'000	$'000	$'000	$'000
Staff expenditure					
Employee costs - operating	191,170	**200,660**	205,627	217,418	229,891
Employee costs - capital	8,151	**10,914**	11,184	11,825	12,504
Total staff expenditure	199,322	**211,574**	216,811	229,243	242,395
	FTE	**FTE**	FTE	FTE	FTE
Staff numbers					
FTE - operating	1,761.5	**1,782.2**	1,826.3	1,931.1	2,041.8
FTE - capital	62.2	**85.3**	87.4	92.4	97.7
Total staff numbers	1,823.7	**1,867.5**	1,913.8	2,023.5	2,139.6

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
	2023/24	Full Time	Part time		
	$'000	$'000	$'000	$'000	$'000
Chief Executive	**4,327**	3,762	436	-	129
Strategy, People and Performance	**32,829**	22,140	4,021	-	6,668
Customer and Corporate Services	**11,614**	7,581	2,453	524	1,057
City Services	**56,043**	49,213	5,484	332	1,014
Community Life	**68,670**	30,270	29,418	6,818	2,163
City Planning and Economy	**25,770**	19,240	4,117	698	1,715
Total permanent staff expenditure	**199,253**	132,206	45,928	8,372	12,746
Supplementary Labour and other	**1,408**				
Total Operating Expenditure	**200,660**				
Capitalised labour costs	**10,914**				
Total expenditure	**211,574**				

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
	2023/24	Full Time	Part time		
Chief Executive	**21.3**	18.5	2.1	-	0.6
Strategy, People and Performance	**228.6**	154.1	28.0	-	46.5
Customer and Corporate Services	**90.4**	58.9	19.1	4.2	8.2
City Services	**542.7**	469.8	52.3	10.2	10.4
Community Life	**672.2**	294.0	285.7	71.4	21.0
City Planning and Economy	**213.2**	159.0	34.0	6.1	14.2
Total Permanent staff FTE	**1,768.4**	1,154.3	421.3	91.9	100.9
Capitalised Labour FTE	**85.3**				
Total Permanent FTE	**1,853.7**				
Supplementary Labour and other	**13.9**				
Total staff	**1,867.5**				

Summary of Planned Human Resources Expenditure
For the four years ending 30 June 2027

	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000
Chief Executive				
Permanent - Full time	3,762	3,855	4,076	4,310
Women	3,762	3,855	4,076	4,310
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Permanent - Part time	436	446	472	499
Women	436	446	472	499
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Chief Executive	**4,198**	**4,302**	**4,548**	**4,809**
Strategy, People and Performance				
Permanent - Full time	22,140	22,688	23,989	25,365
Women	12,050	12,349	13,057	13,806
Men	10,090	10,339	10,932	11,560
Persons of self-described gender	-	-	-	-
Permanent - Part time	4,021	4,120	4,356	4,606
Women	3,387	3,471	3,670	3,880
Men	634	650	687	726
Persons of self-described gender	-	-	-	-
Total Strategy, People and Performance	**26,161**	**26,808**	**28,345**	**29,972**
Customer and Corporate Services				
Permanent - Full time	7,581	7,768	8,214	8,685
Women	4,654	4,769	5,042	5,332
Men	2,927	2,999	3,171	3,353
Persons of self-described gender	-	-	-	-
Permanent - Part time	2,453	2,513	2,658	2,810
Women	2,453	2,513	2,658	2,810
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Customer and Corporate Services	**10,033**	**10,282**	**10,871**	**11,495**
City Services				
Permanent - Full time	49,213	50,431	53,323	56,382
Women	9,866	10,110	10,690	11,304
Men	39,347	40,321	42,633	45,079
Persons of self-described gender	-	-	-	-
Permanent - Part time	5,484	5,619	5,942	6,282
Women	3,622	3,711	3,924	4,149
Men	1,862	1,908	2,018	2,133
Persons of self-described gender	-	-	-	-
Total City Services	**54,697**	**56,051**	**59,265**	**62,665**
Community Life				
Permanent - Full time	30,270	31,020	32,798	34,680
Women	24,034	24,628	26,041	27,535
Men	6,237	6,391	6,758	7,146
Persons of self-described gender	-	-	-	-
Permanent - Part time	29,418	30,146	31,875	33,704
Women	27,340	28,017	29,623	31,323
Men	2,078	2,130	2,252	2,381
Persons of self-described gender	-	-	-	-
Total Community Life	**59,689**	**61,166**	**64,674**	**68,384**
City Planning and Economy				
Permanent - Full time	19,240	19,716	20,847	22,043
Women	10,516	10,776	11,394	12,048
Men	8,724	8,940	9,453	9,995
Persons of self-described gender	-	-	-	-
Permanent - Part time	4,117	4,219	4,461	4,717
Women	3,810	3,904	4,128	4,365
Men	308	315	333	353
Persons of self-described gender	-	-	-	-
Total City Planning and Economy	**23,357**	**23,935**	**25,308**	**26,760**
Casuals, temporary and other expenditure	22,526	23,083	24,407	25,807
Capitalised labour costs	10,914	11,184	11,825	12,504
Total staff expenditure	**211,574**	**216,811**	**229,243**	**242,395**

	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE
Chief Executive				
Permanent - Full time	18.5	19.0	20.0	21.2
Women	18.5	19.0	20.0	21.2
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Permanent - Part time	2.1	2.2	2.3	2.5
Women	2.1	2.2	2.3	2.5
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Chief Executive	20.6	21.1	22.4	23.6
Strategy, People and Performance				
Permanent - Full time	154.1	157.9	167.0	176.6
Women	83.9	86.0	90.9	96.1
Men	70.2	72.0	76.1	80.5
Persons of self-described gender	-	-	-	-
Permanent - Part time	28.0	28.7	30.3	32.1
Women	23.6	24.2	25.5	27.0
Men	4.4	4.5	4.8	5.1
Persons of self-described gender	-	-	-	-
Total Strategy, People and Performance	182.1	186.6	197.3	208.6
Customer and Corporate Services				
Permanent - Full time	58.9	60.4	63.9	67.5
Women	36.2	37.1	39.2	41.4
Men	22.8	23.3	24.7	26.1
Persons of self-described gender	-	-	-	-
Permanent - Part time	19.1	19.5	20.7	21.8
Women	19.1	19.5	20.7	21.8
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Customer and Corporate Services	78.0	79.9	84.5	89.4
City Services				
Permanent - Full time	469.8	481.4	509.0	538.3
Women	94.2	96.5	102.1	107.9
Men	375.6	384.9	407.0	430.3
Persons of self-described gender	-	-	-	-
Permanent - Part time	52.3	53.6	56.7	60.0
Women	34.6	35.4	37.5	39.6
Men	17.8	18.2	19.3	20.4
Persons of self-described gender	-	-	-	-
Total City Services	522.2	535.1	565.8	598.2
Community Life				
Permanent - Full time	294.0	301.3	318.6	336.8
Women	233.4	239.2	252.9	267.4
Men	60.6	62.1	65.6	69.4
Persons of self-described gender	-	-	-	-
Permanent - Part time	285.7	292.8	309.6	327.4
Women	265.6	272.1	287.7	304.2
Men	20.2	20.7	21.9	23.1
Persons of self-described gender	-	-	-	-
Total Community Life	579.8	594.1	628.2	664.2
City Planning and Economy				
Permanent - Full time	159.0	162.9	172.2	182.1
Women	86.9	89.0	94.1	99.5
Men	72.1	73.9	78.1	82.6
Persons of self-described gender	-	-	-	-
Permanent - Part time	34.0	34.9	36.9	39.0
Women	31.5	32.3	34.1	36.1
Men	2.5	2.6	2.8	2.9
Persons of self-described gender	-	-	-	-
Total City Planning and Economy	193.0	197.7	209.1	221.1
Casuals and temporary staff	206.6	211.7	223.9	236.7
Capitalised labour	85.3	87.4	92.4	97.7
Total staff numbers	**1,867.5**	**1,913.8**	**2,023.5**	**2,139.6**

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4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2023-24 the FGRS cap has been set at 3.50%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community. To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3.50% in line with the rate cap.

Waste Management Charge
The recycling and waste collection service charge is calculated based on cost reflective principles to cover the costs of collection, recycling and landfill disposal. These include direct, indirect and overhead costs. The charge for 2023-24 will increase from $429.65 to $457.25 or 6.4%.

Service rates and charges
Households may apply for an additional garbage bin, upsized garbage bin, recycling bin or green waste bin. The charges for 2023-24 are $184.25 for a 140L garbage bin, $133.20 to upgrade to a 240L bin, $96.95 for a recycling bin and $90.10 for a green waste bin.

Special Rates and Charges
Council has not declared any new special rates and charges schemes for 2023-24.

Waivers
Council declares the following waivers for 2023-24 under section 171 of the Act for specific qualifying properties.
Housing support waiver - residential property used for transitional, emergency or crisis housing.

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

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

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

Rebates
Council declares a rebate for 2023-24 under section 169 of the Act. A farm rebate is available for qualifying farmland. The rebate is set at 7.6% and recognises the benefit to the community in encouraging the retention of large lot primary holdings.

This will result in expected total rates and charges for 2023-24 of $305.288.258.

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

	2022/23 Forecast $'000	2023/24 Budget $'000	Change $'000	%
General rates*	226,434	**240,839**	14,405	6.36%
Waste management charge	52,912	**57,833**	4,921	9.30%
Service rates and charges	1,071	**1,257**	186	17.37%
Supplementary rates and rate adjustments	4,836	**5,000**	164	3.39%
Interest on rates and charges	896	**450**	(446)	(49.78%)
Waivers	(45)	**(92)**	(47)	104.44%
Rebates	(559)	**(310)**	249	(44.54%)
Cultural and recreational rates	232	**236**	4	1.72%
Revenue in lieu of rates	74	**75**	1	1.35%
Total rates and charges	285,851	**305,288**	19,437	6.80%

*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	2022/23 cents/$CIV*	2023/24 cents/$CIV*	Change
General rate for rateable residential properties	0.00191288	**0.00186704**	(2.40%)
General rate for rateable commercial/industrial properties	0.00483857	**0.00423838**	(12.40%)
General rate for rateable vacant land	0.00267137	**0.00255914**	(4.20%)
General rate for rateable farm properties	0.00120964	**0.00110279**	(8.83%)
General rate for rateable mixed use properties	0.00303131	**0.00296118**	(2.31%)
	0.00143466	**0.00140028**	(2.40%)

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	2022/23 $'000	2023/24 $'000	Change $'000	%
Residential	171,953	**181,906**	9,953	5.79%
Commercial/industrial	46,413	**43,716**	(2,697)	(5.81%)
Vacant land	10,568	**11,324**	756	7.15%
Farm	2,978	**3,061**	83	2.79%
Mixed use	786	**832**	46	5.85%
Total amount to be raised by general rates	232,698	**240,839**	8,141	3.50%
Cultural and recreational land*	232	**236**		

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

Type or class of land	2022/23 Number	2023/24 Number	Change Number	%
Residential	119,228	**123,146**	3,918	3.29%
Commercial/industrial	8,710	**8,856**	146	1.68%
Vacant land	6,930	**5,880**	(1,050)	(15.15%)
Farm	940	**937**	(3)	(0.32%)
Mixed use	304	**298**	(6)	(1.97%)
Total number of assessments	136,112	**139,117**	3,005	2.21%
Cultural and recreational land*	53	**52**		

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	2022/23 $'000	2023/24 $'000	Change $'000	Change %
Residential	90,070,067	**97,591,129**	7,521,062	8.35%
Commercial/industrial	9,583,153	**10,319,409**	736,256	7.68%
Vacant land	3,882,288	**4,340,283**	457,995	11.80%
Farm	2,462,115	**2,776,295**	314,180	12.76%
Mixed use	258,925	**280,430**	21,505	8.31%
Total value of land	106,256,548	**115,307,546**	9,050,998	8.52%
	160,187	**169,016**		

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

Type of Charge	Per Rateable Property 2022/23 $	Per Rateable Property 2023/24 $	Change $	Change %
Waste management charge	429.65	**457.25**	27.60	6.42%
Waste management charge applicable multi-sites	166.35	**176.35**	10.00	6.01%

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

Type of Charge	2022/23 $	2023/24 $	Change $	Change %
Waste management charge	52,837,638.00	**57,754,223.90**	4,916,585.90	9.31%
Waste management charge applicable multi-sites	74,192.00	**78,652.10**	4,460.10	6.01%
Total	52,911,830	**57,832,876**	4,921,046	9.30%

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

	2022/23 $'000	2023/24 $'000	Change $'000	Change %
*General rates**	226,434	**240,839**	14,407	6.36%
Waste management charge	52,912	**57,833**	4,921	9.30%
Service rates and charges	1,071	**1,257**	186	17.37%
Supplementary rates and rate adjustments	4,836	**5,000**	164	3.39%
Interest on rates and charges	896	**450**	(446)	(49.78%)
Waivers	(45)	**(92)**	(47)	104.44%
Rebates	(559)	**(310)**	249	(44.54%)
Cultural and recreational rates	232	**236**	4	1.72%
Revenue in lieu of rates	74	**75**	1	1.35%
Total Rates and charges	285,851	**305,288**	19,439	6.80%

*Subject to the rate cap established under the FGRS

4.1.1(j) Fair Go Rates System Compliance

Victorian City Councils are required to comply with the State Government's FGRS. The table below details the budget assumptions consistent with the requirements of the FGRS.

	2022/23 $	2023/24 $
Total Rates	222,354,125	232,796,168
Number of rateable properties	136,112	139,117
Base Average Rate	1,633.61	1,673.38
Maximum Rate Increase (set by the State Government)	**1.75%**	**3.50%**
Capped Average Rate	1,662.20	1,731.95
Maximum General Rates and Municipal Charges Revenue	226,245,366	240,944,034
Budgeted General Rates and Municipal Charges Revenue	226,368,832	240,840,800
Budgeted Supplementary Rates	4,000,000	5,000,000
Budgeted Total Rates and Municipal Charges Revenue	230,368,832	245,840,800

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

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

- The making of supplementary valuations (2023-24: estimated $5.0m and 2022-23: $4.8m)
- 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 land becomes business land and vice versa.

4.1.2 Statutory fees and fines

	Forecast 2022/23	Budget 2023/24	Change	
	$'000	$'000	$'000	%
Permits	7,160	**7,598**	438	6.11%
Registrations	4,455	**4,613**	158	3.54%
Infringements and costs	3,629	**3,897**	268	7.39%
Other Planning Fees	51	**89**	38	73.54%
Total statutory fees and fines	15,295	**16,196**	901	5.89%

Permits	Income from permits is budgeted to increase due to expected increase in pricing and volume.
Registrations	Income from animal registrations is budgeted to increase due to expected increase in pricing and volume.
Infringements and costs	Increased local laws resourcing is expected to generate additional income from infringements.

4.1.3 User fees

	Forecast 2022/23	Budget 2023/24	Change	
	$'000	$'000	$'000	%
Leisure centre and recreation	16,495	**16,302**	(193)	(1.17%)
Waste Management Services	15,808	**15,652**	(156)	(0.98%)
Building Services	8,670	**8,958**	288	3.32%
Parking	7,431	**7,733**	302	4.07%
Child care/children's programs	6,615	**6,143**	(471)	(7.12%)
Aged and health services	3,218	**2,793**	(425)	(13.21%)
Retail Sales	1,106	**1,350**	244	22.05%
Parks	1,008	**765**	(243)	(24.10%)
Other Fees and Charges	974	**50**	(924)	(94.82%)
Total user fees	61,324	**59,747**	(1,577)	(2.57%)

Parking	The provision of free parking for the second hour in 2P spaces will end in 2023-24, which will favourably impact revenue.
Child care/children's programs	The State Government are funding kindergarten for 3 and 4 year-olds. This will subsequently reduce user fees charged to parents and increase grant funding.
Aged and health services	Due to staff shortages, the provision of services to external agencies will be reduced. This will subsequently reduce user fees and expenditure associated with service delivery.
Other Fees and Charges	The 2022-23 forecast was favourably impacted by a prior-year income adjustment.

4.1.4 Grants

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

	Forecast 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	63,629	**64,876**	1,247	1.96%
State funded grants	34,796	**21,530**	(13,266)	(38.13%)
Total grants received	98,425	**86,406**	(12,019)	(12.21%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	24,657	**25,089**	432	1.75%
Aged Care	18,272	**18,123**	(149)	(0.82%)
Family services	10,657	**10,326**	(331)	(3.10%)
Other	366	**252**	(114)	(31.15%)
Recurrent - State Government				
Family services	8,029	**9,725**	1,696	21.12%
Aged care	2,161	**2,202**	41	1.91%
School crossing supervisors	1,079	**1,080**	1	0.14%
Other	658	**496**	(162)	(24.66%)
Environment	127	**110**	(17)	(13.21%)
Total recurrent grants	66,005	**67,402**	1,397	2.12%
Non-recurrent - Commonwealth Government				
Other	5	**76**	71	1492.67%
Aged care	-	**30**	30	100.00%
Non-recurrent - State Government				
Family Services	376	**282**	(94)	(24.96%)
Community Inclusion	218	**93**	(125)	(57.33%)
Other	323	**39**	(284)	(87.85%)
Recreation	128	**3**	(125)	(97.29%)
COVID-19 Support	680	**-**	(680)	(100.00%)
Waste Management	346	**-**	(346)	(100.00%)
Environment	196	**-**	(196)	(100.00%)
Infrastructure Planning	167	**-**	(167)	(100.00%)
Buildings	103	**-**	(103)	(100.00%)
Total non-recurrent grants	2,543	524	(2,019)	(79.40%)
Total operating grants	68,548	**67,926**	(622)	(0.91%)
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	2,115	**2,184**	68	3.23%
Recurrent - State Government				
Other	-	**-**	-	-
Total recurrent grants	2,115	**2,184**	68	3.23%
Non-recurrent - Commonwealth Government				
Buildings	4,803	**4,310**	(493)	(10.26%)
Recreation		**3,773**	3,773	100.00%
Roads		**500**	500	100.00%
Other	2,754	**215**	(2,540)	(92.21%)
Non-recurrent - State Government				
Buildings	10,294	**3,776**	(6,519)	(63.32%)
Recreation	9,310	**2,807**	(6,503)	(69.85%)
Other	116	**825**	709	609.61%
Public WiFi & Enhanced Broadband	-	**91**	91	100.00%
Roads	484	**-**	(484)	(100.00%)
Total non-recurrent grants	27,762	**16,297**	(11,465)	(41.30%)
Total capital grants	29,877	**18,480**	(11,397)	(38.15%)
Total Grants	98,425	**86,406**	(12,018)	(12.21%)

Operating Grants

Financial Assistance Grants	The funding portion received in advance is assumed to remain unchanged. The funding amount is expected to increase due to inflation.
Family services	The State Government are funding kindergarten for 3 and 4 year-olds. This will subsequently reduce user fees charged to parents and increase grant funding.
COVID-19 Support	2022-23 income was favourably impacted by funding received to assist Aged Care service providers during the pandemic.

Capital Grants

Buildings	2023-24 income includes funding for the Northern Aquatic and Community Hub ($4.98m), Leopold Tennis Club pavilion and lighting upgrades ($1m) and the Geelong Arena roof replacement ($0.95m).
Recreation	2023-24 income includes funding for the Drysdale Sporting Precinct Master Plan Implementation ($4.25m) and Rippleside Playground ($0.97m).
Other	2023-24 income includes funding for the Clifton Springs Boat Ramp Carpark upgrades ($0.79m).

4.1.5 Contributions

	Forecast 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Monetary	35,649	**28,283**	(7,366)	(20.66%)
Non-monetary	90,000	**90,000**	-	0.00%
Total contributions	125,649	**118,283**	(7,366)	(5.86%)

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

4.1.6 Other income

	Forecast 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Interest	3,371	**4,270**	899	26.67%
Reimbursements and recoveries	2,125	**3,277**	1,152	54.23%
Other	1,657	**1,655**	(3)	(0.16%)
Levies	130	**203**	73	56.33%
Total other income	7,283	**9,405**	2,122	29.13%

Interest	Interest income is expected to increase due to the impact of interest rate rises announced in 2022-23.
Reimbursements and recoveries	Recovery of costs from third parties expected to offset the cost of delivering the Northern and Western Geelong Growth Area (NWGGA) project.

4.1.7 Employee costs

	Forecast 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Wages and salaries	165,724	**173,346**	7,622	4.60%
Superannuation	15,925	**17,193**	1,268	7.96%
WorkCover	3,515	**5,635**	2,120	60.32%
Other	2,611	**2,782**	171	6.54%
Supplementary Labour	2,929	**1,338**	(1,591)	(54.32%)
Fringe Benefits Tax	467	**366**	(101)	(21.58%)
Total employee costs	191,170	**200,660**	9,490	4.96%

Wages and salaries	The 2022-23 forecast was impacted due to permanent staff vacancies being higher than expected. The vacancies resulted in reduced 'wages and salaries' and increased 'supplementary labour'. The expected increase of employee costs in 2023-24 are mostly due to salary inflation increases per the enterprise agreement.
Superannuation	The minimum super guarantee percentage is increasing by 0.5% to 11% in 2023-24.
WorkCover	The increase in WorkCover reflects the WorkCover premium increase imposed by the State Government. This premium increase will impact all employers in Victoria.
Supplementary Labour	The 2022-23 forecast was impacted due to vacancies of permanent staff being higher than expected. The vacancies resulted in reduced 'wages and salaries' and increased 'supplementary labour'.

4.1.8 Materials and services

	Forecast 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Contract Payments	56,010	**52,443**	(3,567)	(6.37%)
Plant/Equipment/Vehicle Costs	14,521	**13,400**	(1,121)	(7.72%)
Consultants	12,105	**11,933**	(171)	(1.42%)
Levies	11,311	**11,675**	364	3.21%
Utilities	8,948	**9,422**	474	5.29%
Information Technology	6,982	**7,044**	62	0.89%
Materials	7,368	**6,957**	(411)	(5.58%)
Insurance	2,863	**3,600**	738	25.77%
Office Administration	2,495	**2,737**	242	9.71%
Total materials and services	122,604	**119,212**	(3,392)	(2.77%)

Contract Payments	Reduced contractor costs expected due to identified efficiencies and reduction of operational projects.
Plant/Equipment/Vehicle Costs	Reduction in repairs, maintenance and vehicle costs expected due to identified efficiencies and reduction of operational projects.
Materials	Reduction in expenditure expected due to identified efficiencies and reduction of operational projects.
Insurance	The 2022-23 forecast was favourably impacted by claims excess being lower than expected. The 2023-24 building insurance premium is expected to increase due to additional assets and escalations of building costs, resulting in increased insurable asset values.

4.1.9 Depreciation

	Forecast 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Property	14,613	**13,287**	(1,326)	(9.07%)
Plant & equipment	7,856	**7,840**	(17)	(0.21%)
Infrastructure	59,954	**64,236**	4,282	7.14%
Total depreciation	82,423	**85,363**	2,940	3.57%

The expected increase in 2023/24 depreciation reflects the high value of Council's assets and the full year effect of depreciation from assets constructed and acquired as part of the 2022/23 capital works program

4.1.10 Amortisation - Intangible assets

	Forecast 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Intangible assets	387	**388**	1	0.26%
Total amortisation - intangible assets	387	**388**	1	0.26%

4.1.11 Amortisation - Right of use assets

	Forecast 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Right of use assets	1,170	**1,499**	329	28.12%
Total amortisation - right of use assets	1,170	**1,499**	329	28.12%

4.1.12 Other expenses

	Forecast 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Waste disposal and recycling	17,488	**19,062**	1,574	9.00%
Contributions	17,165	**16,396**	(769)	(4.48%)
Grants	2,615	**2,088**	(527)	(20.14%)
Events and functions	995	**1,211**	216	21.77%
Memberships and subscriptions	782	**1,042**	259	33.14%
Licences, fees and permits	744	**987**	243	32.65%
Marketing, promotion & advertising	1,078	**914**	(165)	(15.27%)
Other	188	**670**	482	256.75%
Councillor allowances	455	**533**	78	17.09%
Operating lease expense	1,844	**500**	(1,345)	(72.91%)
Audit	330	**420**	90	27.23%
Total other expenses	43,685	**43,822**	138	0.31%

Contributions	A review of contributions has been performed across the council and necessary efficiencies have been put in place.
Grants	Funding for 2022-23 Community Infrastructure Grants awarded across operational and capital activities.
Operating Lease Expense	Decreased leasing costs for Brougham Street and Corio Street due to relocation to Wurriki Nyal office. Also a decrease in rental expenses in 2023/24 due to new leases being moved to amortisation for the right of use assets.
Other	Increase in costs mainly due to additional security costs anticipated based on recent trends.
Waste Disposal and Recycling	Increased contractor costs in relevant kerbside collection components mainly due to inflation.

4.2 Balance Sheet

4.2.1 Assets

Property, infrastructure, plant and equipment — Increased due to the level of internal capital expenditure plus an increase in subdivision assets received from developers.

4.2.2 Liabilities

Interest-bearing liabilities — Increased due to Loans for Capital projects to be drawn down during the 2023-24 year.

4.2.3 Borrowings

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

	Forecast 2022/23 $'000	Budget 2023/24 $'000	Projections 2024/25 $'000	Projections 2025/26 $'000
Amount borrowed as at 30 June of the prior year	140,092	**127,062**	180,924	179,286
Amount proposed to be borrowed	-	**70,000**	14,825	27,590
Amount projected to be redeemed	(13,030)	**(16,138)**	(16,463)	(25,885)
Amount of borrowings as at 30 June	127,062	**180,924**	179,286	180,991

Increased borrowings will assist in funding the 2023-24 capital program. Additional borrowings in the next financial year of $70.0 million is planned to be utilised across various capital projects for renewals, updates and new assets.

4.2.4 Leases by category

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

	Forecast 2022/23 $	Budget 2023/24 $
Right-of-use assets	-	**-**
Property	7,229	**5,785**
Vehicles	109	**55**
Other, etc.	-	**-**
Total right-of-use assets	7,338	**5,839**
Lease liabilities		
Current lease Liabilities		
Land and buildings	1,284	**1,318**
Plant and equipment	54	**56**
Other, etc.	-	**-**
Total current lease liabilities	1,338	**1,374**
Non-current lease liabilities		
Land and buildings	6,132	**4,814**
Plant and equipment	56	**-**
Other, etc.	-	**-**
Total non-current lease liabilities	6,187	**4,814**
Total lease liabilities	7,526	**6,187**

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

4.3 Statement of changes in Equity

4.3.1 Reserves

Reserve levels fluctuate due to timing of developer contributions.

4.3.2 Equity

Increased equity has seen an uplift by the comprehensive net result surplus.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Rates and charges	Increase in expected revenue due to growth within the municipality and a 3.50% average rate increase.
User Fees	The 2022-23 forecast was favourably impacted by a prior-year income adjustment.
Employee Costs	Increased employee costs due to requirements to support service growth, cultural initiatives and salary inflation.

4.4.2 Net cash flows provided by/used in investing activities

Payments for property, infrastructure, plant and equipment	Continued investment in higher developer contribution projects, asset renewal and other community related initiatives.
Proceeds from sale of property, infrastructure, plant and equipment	Expected sale of excess assets during 2023-24, which will assist with the funding of the capital program.

4.4.3 Net cash flows provided by/used in financing activities

Proceeds from borrowings	Increased loan borrowings to be drawn down during the year to fund capital projects.

4.5 Capital works program

This section presents a listing of the capital works projects to be undertaken for the 2023/24 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast 2022/23 $'000	Budget 2023/24 $'000	Change $'000	%
Infrastructure	54,416	**103,386**	48,970	**89.99%**
Plant and equipment	9,305	**14,877**	5,572	**59.88%**
Property	87,212	**77,623**	(9,589)	**(10.99)%**
Total	**150,933**	**195,885**	**44,952**	**29.78%**

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Infrastructure	**103,386**	56,848	38,500	8,037	-	10,303	7,968	54,071	31,043
Plant and equipment	**14,877**	7,045	7,683	149	-	91	-	14,785	-
Property	**77,623**	65,458	6,435	5,730	-	8,086	20,314	10,266	38,957
Total	**195,885**	129,352	52,618	13,915	-	18,480	28,283	79,122	70,000

The 2023-24 program of $195.9 million is detailed in Appendix 2. The program highlights the significant allocation of funds to new assets relative to renewal and upgrade. Aligning with our financial sustainability goals, all capital works has been reviewed for cost escalations and scope of works changes. The capital program has been reforecast to include the total expected spend for each year, removing any ongoing carry over amounts being accounted for.

4.5.2 Current Budget

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Buildings	**35,567**	25,452	6,435	3,680	-	8,086	10,366	7,991	14,277
Heritage buildings	**2,050**	-	-	2,050	-	-	-	-	2,050
Land	**40,006**	40,006	-	-	-	-	1,928	2,275	22,630
TOTAL PROPERTY	**77,623**	65,458	6,435	5,730	-	8,086	12,294	10,266	38,957
PLANT AND EQUIPMENT									
Arts and Culture	**490**	177	314	-	-	-	-	490	-
Computers and Telecommunications	**8,954**	6,868	2,086	-	-	91	-	8,863	-
Fleet	**5,212**	-	5,212	-	-	-	-	5,212	-
Plant, Machinery and Equipment	**220**	-	71	149	-	-	-	220	-
TOTAL PLANT AND EQUIPMENT	**14,877**	7,045	7,683	149	-	91	-	14,785	-
INFRASTRUCTURE									
Bridges	**301**	-	301	-	-	-	-	301	-
Drainage	**6,019**	56	3,238	2,725	-	-	-	6,019	-
Environment and Coastal Structures	**2,075**	27	740	1,308	-	789	-	1,286	-
Kerb and Channel	**2,934**	500	2,434	-	-	-	-	2,934	-
Parks, Playgrounds, Sports, Open Space and Leisure	**31,253**	18,959	9,387	2,906	-	6,580	9,909	5,702	16,260
Paths	**8,833**	5,075	3,758	-	-	-	2,533	6,601	-
Roads	**26,563**	8,021	17,571	970	-	2,684	3,546	21,583	-
Roadside Infrastructure and Furniture	**17,135**	16,061	975	100	-	-	-	1,624	14,783
Waste Management	**2,229**	2,132	97	-	-	224	-	2,005	-
Other Infrastructure	**6,044**	6,018	-	26	-	26	-	6,018	-
TOTAL INFRASTRUCTURE	**103,386**	**56,838**	**38,500**	**8,037**	**-**	**10,303**	**15,989**	**54,071**	**31,043**
TOTAL NEW CAPITAL WORKS	**195,885**	**129,352**	**52,618**	**13,915**	**-**	**18,480**	**28,283**	**79,122**	**70,000**

Summary of Planned Capital Works Expenditure
For the years ending 30 June 2025, 2026 & 2027

2024/25	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										
Land	19,203	19,203	-	-	-	19,203	-	17,118	1,085	1,000
Land improvements	-	-	-	-	-	-	-	-	-	-
Total Land	19,203	19,203	-	-	-	19,203	-	17,118	1,085	1,000
Building improvements	-	-	-	-	-	-	-	-	-	-
Buildings	17,899	11,099	5,648	-	1,151	17,899	-	13,401	498	4,000
Heritage Buildings	2,000	-	-	-	2,000	2,000	-	-	-	2,000
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total Buildings	19,899	11,099	5,648	-	3,151	19,899	-	13,401	498	6,000
Total Property	**39,102**	**30,302**	**5,648**	**-**	**3,151**	**39,102**	**-**	**30,519**	**1,582**	**7,000**
Plant and Equipment										
Arts & Culture	308	180	127	-	-	308	-	-	308	-
Computers and telecommunications	4,838	2,719	2,118	-	-	4,838	91	-	4,746	-
Plant, machinery and equipment	152	-	73	-	80	152	-	-	152	-
Fleet	5,316	-	5,316	-	-	5,316	-	-	5,316	-
Total Plant and Equipment	**10,614**	**2,900**	**7,635**	**-**	**80**	**10,614**	**91**	**-**	**10,523**	**-**
Infrastructure										
Bridges	206	-	206	-	-	206	-	-	206	-
Drainage	7,539	537	4,362	-	2,640	7,539	-	-	7,539	-
Environment and Coastal Structures	1,344	27	740	-	577	1,344	-	-	1,344	-
Kerb and Channel	2,483	-	2,483	-	-	2,483	-	-	2,483	-
Parks Infrastructure, Open Space and Leisure	34,330	23,815	9,244	-	1,271	34,330	1,819	6,119	18,567	7,825
Paths	9,129	5,058	4,071	-	-	9,129	-	317	8,811	-
Roads	25,006	4,618	20,388	-	-	25,006	2,684	-	22,322	-
Roadside Infrastructure & Furniture	1,382	1,051	331	-	-	1,382	-	-	1,382	-
Waste Management	664	664	-	-	-	664	-	-	664	-
Other Infrastructure	6,490	6,490	-	-	-	6,490	-	-	6,490	-
Total Infrastructure	**88,573**	**42,259**	**41,826**	**-**	**4,488**	**88,573**	**4,503**	**6,436**	**69,809**	**7,825**
Total Capital Works Expenditure	**138,289**	**75,461**	**55,109**	**-**	**7,719**	**138,289**	**4,594**	**36,955**	**81,915**	**14,825**

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										
Land	24,018	24,018	-	-	-	24,018	-	13,930	5,952	4,136
Land improvements	-	-	-	-	-	-	-	-	-	-
Total Land	24,018	24,018	-	-	-	24,018	-	13,930	5,952	4,136
Building improvements	-	-	-	-	-	-	-	-	-	-
Buildings	21,278	14,311	5,812	-	1,156	21,278	-	11,721	603	8,954
Heritage Buildings	3,000	3,000	-	-	-	3,000	-	-	-	3,000
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total Buildings	24,278	17,311	5,812	-	1,156	24,278	-	11,721	603	11,954
Total Property	**48,296**	**41,329**	**5,812**	**-**	**1,156**	**48,296**	**-**	**25,651**	**6,555**	**16,090**
	-	-	-	-	-	-	-	-	-	-
Plant and Equipment	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Arts & Culture	301	184	117	-	-	301	-	-	301	-
Computers and telecommunications	4,885	2,724	2,161	-	-	4,885	91	-	4,794	-
Plant, machinery and equipment	125	-	74	-	51	125	-	-	125	-
Fleet	5,423	-	5,423	-	-	5,423	-	-	5,423	-
Total Plant and Equipment	**10,734**	**2,908**	**7,775**	**-**	**51**	**10,734**	**91**	**-**	**10,642**	**-**
Infrastructure										
Bridges	398	-	398	-	-	398	-	-	398	-
Drainage	6,636	2,188	4,448	-	-	6,636	-	-	6,636	-
Environment and Coastal Structures	1,343	-	755	-	589	1,343	-	-	1,343	-
Kerb and Channel	2,533	-	2,533	-	-	2,533	-	-	2,533	-
Parks Infrastructure, Open Space and Leisure	25,431	13,782	10,910	-	738	25,431	-	9,754	11,177	4,500
Paths	16,720	12,568	4,152	-	-	16,720	-	-	15,220	1,500
Roads	22,393	1,597	20,796	-	-	22,393	2,737	-	14,156	5,500
Roadside Infrastructure & Furniture	2,596	2,258	338	-	-	2,596	-	-	2,596	-
Waste Management	3,677	677	-	-	3,000	3,677	-	-	3,677	-
Other Infrastructure	16,896	16,896	-	-	-	16,896	-	-	16,896	-
Total Infrastructure	**98,623**	**49,966**	**44,330**	**-**	**4,327**	**98,623**	**2,737**	**9,754**	**74,632**	**11,500**
Total Capital Works Expenditure	**157,653**	**94,203**	**57,916**	**-**	**5,533**	**157,653**	**2,828**	**35,406**	**91,829**	**27,590**

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										
Land	9,910	9,910	-	-	-	9,910	-	6,967	1,643	1,300
Land improvements	-	-	-	-	-	-	-	-	-	-
Total Land	9,910	9,910	-	-	-	9,910	-	6,967	1,643	1,300
Building improvements	-	-	-	-	-	-	-	-	-	-
Buildings	13,165	6,006	5,980	-	1,179	13,165	-	2,200	10,965	-
Heritage Buildings	1,000	-	-	-	1,000	1,000	-	-	-	1,000
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total Buildings	14,165	6,006	5,980	-	2,179	14,165	-	2,200	10,965	1,000
Total Property	**24,076**	**15,917**	**5,980**	**-**	**2,179**	**24,076**	**-**	**9,167**	**12,609**	**2,300**
Plant and Equipment										
Arts & Culture	314	188	126	-	-	314	-	-	314	-
Computers and telecommunications	4,463	2,727	1,736	-	-	4,463	-	-	4,463	-
Plant, machinery and equipment	127	-	76	-	52	127	-	-	127	-
Fleet	5,531	-	5,531	-	-	5,531	-	-	5,531	-
Total Plant and Equipment	**10,436**	**2,915**	**7,469**	**-**	**52**	**10,436**	**-**	**-**	**10,436**	**-**
	-	-	-	-	-	-	-	-	-	-
Infrastructure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Bridges	317	-	317	-	-	317	-	-	317	-
Drainage	5,008	427	4,581	-	-	5,008	-	-	5,008	-
Environment and Coastal Structures	1,378	-	777	-	600	1,378	-	-	1,378	-
Kerb and Channel	2,608	-	2,608	-	-	2,608	-	-	2,608	-
Parks Infrastructure, Open Space and Leisure	29,965	18,743	10,469	-	753	29,965	-	19,965	6,100	3,900
Paths	16,894	12,618	4,276	-	-	16,894	-	-	16,894	-
Roads	23,165	1,757	21,408	-	-	23,165	2,792	13,962	6,411	-
Roadside Infrastructure & Furniture	345	-	345	-	-	345	-	-	345	-
Waste Management	690	690	-	-	-	690	-	-	690	-
Other Infrastructure	9,418	9,418	-	-	-	9,418	-	-	9,418	-
Total Infrastructure	**89,787**	**43,653**	**44,781**	**-**	**1,353**	**89,787**	**2,792**	**33,927**	**49,168**	**3,900**
Total Capital Works Expenditure	**124,298**	**62,485**	**58,230**	**-**	**3,584**	**124,298**	**2,792**	**43,094**	**72,213**	**6,200**

4.7 Proposals to Lease Council Land

This section presents a summary of Council's proposals to lease council land to external parties in the 2023-24 financial

Leases for City owned and managed land:
The City leases land, including buildings, in compliance with section 115 of the Local Government Act 2020.
Section 115 - Lease of land
(1) A Council's power to lease any land to any person is limited to leases for a term of 50 years or less.
(2) Subject to any other Act, and except where section 116 applies, if a Council leases any land to any person subject to any exceptions, reservations, covenants and conditions, it must comply with this section.
(3) A Council must include any proposal to lease land in a financial year in the budget, where the lease is—
  a) for one year or more and;
    (i) the rent for any period of the lease is $100 000 or more a year; or
    (ii) the current market rental value of the land is $100 000 or more a year; or
  b) for 10 years or more.
(4) If a Council proposes to lease land that is subject to subsection (3) and that was not included as a proposal in the budget, the Council must undertake a community engagement process in accordance with the Council's community engagement policy in respect of the proposal before entering into the lease.

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

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

Permitted Use	Address	Suburb	Proposed Term	Section	Proposed Annual Rental ($)
Power Substation	702-790 Grubb Road	Drysdale	50 (30+20) years	(3)(b) >10 years	$0.10
Wellness Centre	1-9 Cox Road	Norlane	5 + 5 + 5 years	(3)(b) >10 years	$25,000
Café	1-9 Cox Road	Norlane	5 + 5 + 5 years	(3)(b) >10 years	$25,000
Café	200 Eastern Park Circuit	East Geelong	5 + 5 + 5 years	(3)(b) >10 years	$10,000
Café	52-60 Shell Road	Ocean Grove	10 years	(3)(b) >10 years	$11,000

5a. Targeted performance indicators

The following table highlights 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 financial 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
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	+/o/-
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	54.00	52.00	55.00	55.00	55.55	56.11	+
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	94.76%	94.56%	94.73%	94.90%	95.07%	95.24%	o
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	78.70%	70.00%	70.00%	70.00%	70.00%	70.00%	+
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	52.96%	52.61%	52.32%	51.30%	53.96%	54.87%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	+/o/-
Liquidity									
Working Capital	Current assets / current liabilities	5	148.04%	149.17%	136.16%	141.07%	125.40%	142.28%	+
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	69.04%	70.54%	76.26%	69.00%	71.56%	63.12%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	57.58%	67.71%	66.82%	66.79%	68.30%	68.96%	+
Efficiency									
Expenditure level	Total expenses / no. of property assessments	8	$2,979	$3,285	$3,294	$3,352	$3,419	$3,488	+

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
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	+/o/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	(2.47%)	(5.90%)	(0.30%)	1.38%	0.68%	0.72%	+
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	10	48.08%	59.06%	66.38%	78.37%	76.56%	84.10%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	51.85%	44.45%	59.26%	55.38%	52.66%	46.65%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		5.09%	5.94%	7.27%	7.11%	9.46%	6.73%	+
Indebtedness	Non-current liabilities / own source revenue		41.81%	39.35%	48.84%	45.33%	41.60%	38.82%	+
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.33%	0.27%	0.26%	0.27%	0.28%	0.29%	o
Efficiency									
Revenue level	General rates and municipal charges / no. of property assessments	13	$1,985	$2,100	$2,195	$2,270	$2,351	$2,423	+

Key to Forecast Trend:

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

Notes to indicators

5a

1. Satisfaction with community consultation and engagement

The target for this measure has been set considering past data, the City's current resource levels, and a review of engagements and projects of significant community interest in the past 12 months. When compared to the statewide average, the City has been within 2.5% of the statewide average over the past 4 years. It is forecast that this will continue with the City's measure potentially increasing in the year ahead as there will be a particular focus on Neighbourhood Conversations and a Have Your Say membership drive.

2. Sealed local roads below the intervention level

In setting the targets, the City used its strategic modelling software which ingests road condition information and agreed levels of service to project the overall condition of the road network. To account for the inherent variability of yearly intervention percentages, the City has averaged the overall surface condition over 10 years, using the forecast actual for 2022/23 as starting point.

3. Planning applications decided within the relevant required time

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

4. Kerbside collection waste diverted from landfill

Targets have been set in accordance with past data and reasonable predictions about the future state.
The targets reflect a predicted yearly increase of 3% in waste and garden organics tonnages in accordance with forecast population growth. From 2024-25, the forecast tonnage of mixed recycling processed by the City to decrease due to the anticipated introduction of the Victorian Government's Container Deposit Scheme, which will remove containers subject to the Victorian Government's Deposit Scheme from the Ciity's mixed recycling processing. In addition, the Food Organics collection set to commence in part of the municipality in mid to late 2025 will divert more waste away from landfill from 2025-26.

5. Working Capital

Increase in current liabilities with drawdowns of loans in 2023-24 continued with stable cash balance in future years.

6. Asset renewal

Asset renewal target of 70% of 4 year plan.

7. Rates concentration

High level of growth driving increase in rates revenue.

8. Expenditure level

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

Notes to indicators
5b

9. Adjusted underlying result
High levels of capital funding in 2022-23 & 2023-24.

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

11. Debt compared to rates
Drawdown of loans in 2023-24 with future repayment of debt exceeding expected borrowings.

12. Rates effort
No material variation.

13. Revenue level
Revenue levels increasing in-line with expected growth and cost increases.

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Appendices

Appendix 1	Budgeted Income Statement
Appendix 2	2023-24 Capital Project Listing
Appendix 3	Community Investment & Support Fund
Appendix 4	2023-24 Fees and Charges Listing
Appendix 5	Other Community Support
Appendix 6	Glossary

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Budgeted Income Statement
For the four years ending 30 June 2027

	Forecast	Budget	Projections		
	2022/23 $'000	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000
Operating Income					
Rates and charges	285,851	**305,288**	323,735	343,684	362,979
Government Grants	68,548	**67,926**	69,964	71,713	73,506
User Charges	61,324	**59,747**	61,493	63,031	64,606
Statutory Fees & Fines	15,295	**16,196**	16,520	16,851	17,188
Sundry Income	3,912	**5,135**	5,289	5,421	5,557
Interest Investments	3,371	**4,270**	4,270	4,270	4,270
Gain on Sale of Plant & Equipment	706	**30**	91	91	91
Total Operating Income	439,008	**458,594**	481,363	505,061	528,197
Operating Expenditure					
Employee Related					
Salaries	181,649	**190,540**	195,488	206,946	219,071
WorkCover	3,490	**5,624**	3,875	4,083	4,303
Supplementary Labour	2,929	**1,338**	1,364	1,392	1,420
Other Employment Costs	3,103	**3,159**	4,900	4,998	5,098
Total Employee Related	191,170	**200,660**	205,627	217,418	229,891
Materials and services					
Materials	7,368	**6,957**	7,101	7,296	7,497
Plant, Equipment & Vehicle Costs	14,521	**13,400**	13,250	13,581	13,920
External Services	76,180	**74,676**	77,949	79,898	81,896
Administration	16,354	**29,191**	30,836	31,607	32,397
Professional Services	12,142	**12,073**	12,538	12,852	13,173
Total Materials & Services	126,564	**136,297**	141,674	145,234	148,883
Depreciation	83,981	**87,251**	92,486	98,035	103,917
Utilities	8,948	**9,422**	12,538	12,852	13,173
Community Support	31,857	**18,570**	19,127	19,605	20,096
Interest Expense	4,591	**6,049**	6,544	6,639	6,577
Total Operating Expenditure	447,112	**458,248**	477,996	499,783	522,537
Operating Surplus/(deficit)	(8,104)	**346**	3,367	5,278	5,660
Non-recurrent income					
Capital Grants & Income	30,165	**22,932**	9,976	8,411	11,161
Developer Contributions	35,361	**23,830**	23,405	36,955	35,406
Gain on Sale of Property	20,297	**1,785**	6,820	1,644	1,644
Recognition of Infrastructure	90,000	**90,000**	90,000	90,000	90,000
Total Non-Recurrent Income	**175,823**	**138,547**	**130,201**	**137,010**	**138,210**
Non-recurrent expenditure					
Loss on Disposal of Infrastructure	3,175	**3,500**	3,500	3,500	3,500
Prior Year Adjustments	33,937	**-**	-	-	-
Total Non-Recurrent Expenditure	37,112	**3,500**	3,500	3,500	3,500
Total comprehensive result	130,607	**135,393**	130,068	138,788	140,371

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2023-24 TO 2026-27 CAPITAL PROJECTS PROGRAM

Project Name	Description	2023-24 Expenditure $	2023-24 Income $	2023-24 Net Cost $	2024-25 Net Cost $	2025-26 Net Cost $	2026-27 Net Cost $
Infrastructure							
Bridges							
Bridge Upgrades - Major Renewal Works	Major renewal works on road and pedestrian bridges across municipality, core program.	300,620	-	**300,620**	206,405	397,834	316,620
Bridges Total		**300,620**	**-**	**300,620**	**206,405**	**397,834**	**316,620**
Drainage							
Armstrong Creek Waterway Improvement Works	North-South Connection to Station Precinct to Ghazepore Road.	-	-	**-**	-	-	175,207
Central Road Basin - Construction	DCP funded project required to design and construct the Central Road Drysdale Central Road Basin - Construction - DI_DR_1a.	-	-	**-**	-	347,656	-
Central Road Basin - Landscaping	DCP funded project required to design and construct the Central Road Drysdale Central Road Basin - Landscaping - DI_DR_1b.	-	-	**-**	-	120,044	-
Drainage Construction Sub Program - Flood & Drainage Management	Core program of drainage related works including upgrading main drainage infrastructure.	2,587,867	-	**2,587,867**	2,639,625	2,692,417	2,746,265
Drainage Renewal - WSUD	Water-sensitive urban design (WSUD) is a land planning and engineering design approach to minimise environmental degradation and improve aesthetic and recreational appeal.	598,762	-	**598,762**	847,999	862,182	888,829
Eastern Beach Sewerage	Upgrade of Eastern Beach sewerage to ensure facilities are fit for purpose for peak periods.	137,300	-	**137,300**	-	-	-
Jetty Road Downstream Basin - Construction (interim)	DCP funded project required to design and construct the Central Road Drysdale Jetty Road Downstream Basin - Construction (interim) - DI_DR_02a.	-	-	**-**	362,443	-	-
Jetty Road Downstream Basin - Construction (Ultimate)	DCP funded project required to design and construct the Central Road Drysdale Jetty Road Downstream Basin - Construction (Ultimate) - DI_DR_03a.	-	-	**-**	-	366,123	-
Jetty Road Downstream Basin - Landscaping (interim)	DCP funded project required to design and construct the Central Road Drysdale Jetty Road Downstream Basin - Landscaping (interim) - DI_DR_02b.	-	-	**-**	174,248	-	-
Jetty Road Downstream Basin - Landscaping (Ultimate)	DCP funded project required to design and construct the Central Road Drysdale Jetty Road Downstream Basin - Landscaping (Ultimate) - DI_DR_03b.	-	-	**-**	-	140,485	-
Retarding basin & Water Treatment	Central Construction.	-	-	**-**	-	961,934	-
Armstrong Creek Waterway Improvement Works - Airport Road to North South Connector (West of Airport Road) - Armstrong Creek West Precinct	DCP funded project required to design and construct the Armstrong Creek Armstrong Creek Waterway Improvement Works - ACWP - DI_DR_04.	55,989	-	**55,989**	-	251,948	251,948
Drainage Renewal	Core program for the renewal of drainage infrastructure to reduce the likelihood of property flooding events.	2,639,059	-	**2,639,059**	3,514,423	3,585,403	3,692,372
Drainage Total		**6,018,977**	**-**	**6,018,977**	**7,538,738**	**9,328,192**	**7,754,621**

2023-24 TO 2026-27 CAPITAL PROJECTS PROGRAM

Project Name	Description	2023-24 Expenditure $	2023-24 Income $	2023-24 Net Cost $	2024-25 Net Cost $	2025-26 Net Cost $	2026-27 Net Cost $
Kerb and Channel							
Kerb and Channel Renewal	Core annual program for the replacement of kerb and channel in full block sections.	2,433,739	-	**2,433,739**	2,483,216	2,532,881	2,607,976
Ocean Grove Lookout Reserve	Kerb and channel sealing at the lookout visitor carpark in Ocean Grove.	500,000	-	**500,000**	-	-	-
Kerb and Channel Total		**2,933,739**	**-**	**2,933,739**	**2,483,216**	**2,532,881**	**2,607,976**
Paths							
Footpath Renewal	Core program for renewal / replacement of footpaths across the municipality.	3,758,207	60,000	**3,698,207**	4,070,971	4,152,262	4,276,114
Murradoc Road Footpath Link	Delivery of the Murradoc Road Footpath Link.	110,000	-	**110,000**	-	-	-
Off-road shared trail network	Trail on Burvilles Road between Peaceful Avenue and Horseshoe Bend Road and on Paddock Road between HSB Road and Whitehaven Chase. (DI_TR_1).	144,618	-	**144,618**	144,618	144,618	144,618
Patullos Rd East - Road Widening/Shared User Path	Design of widened road and shared user path between O'Hallorans Rd and Kees Rd, Lara.	-	-	**-**	-	3,909,332	-
Shared Path network - Mt Duneed - Offroad	Trail within of Baanip and Boundary Road intersection project. (DI_TR_2).	172,718	-	**172,718**	172,718	172,718	172,718
Shared Path Network - Off Road (Barwarre Road South)	Trail along Barwarre Road South. (DI_TR_2).	18,765	-	**18,765**	18,765	18,765	18,765
Wyndham Street Shared Path	DCP funded project required to design and construct the Central Road Drysdale Wyndham Street Shared Path - DI_TR_01.	-	-	**-**	-	-	51,461
Armstrong Creek Trails and Shared paths	Trails and Shared Path Network for Armstrong Creek Growth Area supported by DCP funding.	-	-	**-**	-	-	165,334
SRC Infrastructure Upgrade - Construction Sub-Program	Core program of construction of footpaths, road and drainage projects in accordance with approved schedule funded via Special Rates and Charges Schemes.	4,629,033	2,172,600	**2,456,433**	2,505,562	4,416,448	6,402,766
Paths Total		**8,833,341**	**2,232,600**	**6,600,741**	**6,912,634**	**12,814,143**	**11,231,776**

2023-24 TO 2026-27 CAPITAL PROJECTS PROGRAM

Project Name	Description	2023-24 Expenditure $	2023-24 Income $	2023-24 Net Cost $	2024-25 Net Cost $	2025-26 Net Cost $	2026-27 Net Cost $
Playgrounds, Sports & Playing Surfaces							
Playground Development Program Implementation	Ongoing playground development core program to bring existing playgrounds up to standard to legislative requirements and the needs of the community.	582,335	-	**582,335**	593,981	605,861	617,978
Queens Park Lighting	Design and construction of LED sports lighting to Queens Park top and bottom ovals.	10,000	-	**10,000**	-	-	-
Regional Active Open Space - Community Pavilion - Major - ACWP	DCP funded project required to design and construct the Armstrong Creek Regional Active Open Space - Community Pavilion - Major - ACWP - CI_OS_1.	-	-	**-**	-	-	127,557
Regional Active Open Space - Play Fields	Design and Construction of sporting fields and supporting infrastructure (fencing, irrigation lighting, paths etc) within the Armstrong Creek West Regional Active Open Space Reserve.	-	-	**-**	-	282,345	1,129,380
Regional Active Open Space (Northern) - Play Fields	Design and construction of sporting fields and supporting infrastructure (fencing, irrigation lighting, paths etc) within the Horseshoe Bend Regional Active Open Space Reserve.	-	-	**-**	-	-	101,738
Regional Park - playground equipment	Playground equipment to be provided within the Armstrong Creek East Precinct District park.	-	-	**-**	57,927	521,338	-
Skate Park Renewal	Discrete project to deliver maintenance and refurbishment works to return a number of skate facilities across the region to a fit for purpose condition.	400,000	-	**400,000**	-	-	-
Southern Active Open Space - Play Fields & Bowling Greens - ACHBP	DCP funded project required to design and construct the Armstrong Creek Southern Active Open Space - Play Fields & Bowling Greens - ACHBP - DI_OS_3.	-	-	**-**	127,858	511,431	2,876,797
Sparrow Park Playground Renewal	Removal of existing playground and replace with new regional playground.	200,000	-	**200,000**	-	-	-
St Leonards Lake Reserve - Practice Facility Redevelopment	Demolition of existing practice wicket at St Leonards Lake Reserve and replacement of new wicket which aligns with Cricket Australia guidelines.	427,700	10,000	**417,700**	-	-	-
Playgrounds, Sports & Playing Surfaces Total		**1,620,035**	**10,000**	**1,610,035**	**779,766**	**1,920,975**	**4,853,450**
Roads							
Asphalting - Road Surfacing	Annual core resurfacing program of sealed road surfaces with asphalt to maintain a waterproof surface and ensure the long term integrity of the road pavement.	5,869,004	-	**5,869,004**	6,515,547	6,667,067	6,867,031
Capital Renewal of Civil Assets in Parks	Renewal of Civil Assets (Roads, Gravel Surfaces, Kerbs, Car Parks).	249,480	-	**249,480**	276,963	283,404	291,904
Central Road/Wyndham Street Intersection	DCP funded project required to design and construct the Central Road Drysdale Central Road/Wyndham Street Intersection - DI_RD_03.	-	-	**-**	-	-	580,095
City of Geelong Assets Created by Blackspot VicRoads Program	This program relates to VicRoads funded projects on council assets.	500,000	500,000	**-**	-	-	-
Community, Leisure & Recreation Carparks	Upgrading of existing gravel carparks to sealed asphalt carpark. Pavement construction included in this project.	116,615	-	**116,615**	129,462	131,826	135,780
Design & Investigation - Traffic Management Projects - Road & Street Management	Core program for investigation and design program for projects involving traffic management treatments throughout the municipality.	97,153	-	**97,153**	99,096	101,078	103,099

2023-24 TO 2026-27 CAPITAL PROJECTS PROGRAM

Project Name	Description	2023-24 Expenditure $	2023-24 Income $	2023-24 Net Cost $	2024-25 Net Cost $	2025-26 Net Cost $	2026-27 Net Cost $
Federal Roads Program (Roads to Recovery)	Federally funded program for the renewal of roads and road related assets.	2,268,152	2,183,504	**84,648**	334,513	336,831	369,189
Gravel Resheeting	Resheeting core annual program for gravel roads that are in need of improvement across the municipality.	2,516,606	-	**2,516,606**	3,510,212	3,574,321	3,681,525
Intersection - Bacchus Marsh Road / Windermere Road	Construction of a signalised intersection - Bacchus Marsh Road/Windermere Road.	-	-	**-**	94,143	847,284	-
Intersection - Horseshoe Bend Road and LAC access - Signals Only	DCP funded project required to design and construct the Armstrong Creek Intersection - Horseshoe Bend Road and LAC access - Signals Only - DI_RD_10.	-	-	**-**	-	76,963	-
Intersection - Reserve Road/Horseshoe Bend Road/ Drews Road	Construction of a signalised intersection - Reserve Road/Horseshoe Bend Road/ Drews Road. (DI_RD_02)	3,546,076	-	**3,546,076**	3,546,076	-	-
Intersection - Surf Coast Hwy and Boundary Road	Construction of a signalised intersection - Surf Coast Hwy and Boundary Road (DI_RO_01).	3,465,000	-	**3,465,000**	-	-	-
Jetty Road Intersection	DCP funded project required to design and construct the Central Road Drysdale Jetty Road Intersection - DI_RD_02.	-	-	**-**	378,708	-	-
Local Roads Construction Sub Program - Road & Street Management - Core Program	Ongoing annual program of local road works including road construction and provision of roundabouts.	970,470	-	**970,470**	989,879	1,009,676	1,029,870
NACH Intersection works - Cox Rd / Moa St	Key intersection works required for Northern Aquatic & Community Hub.	398,000	-	**398,000**			
Reseal - Road Surfacing	Resurfacing of sealed road surfaces with spray seal or scrap rubber reseal to maintain a waterproof surface and ensure the long term integrity of the road pavement.	1,787,465	-	**1,787,465**	1,984,377	2,020,619	2,081,223
Restricting Vehicles in Little Malop St	Enablement of the implementation of the vehicle access restrictions trial, via the installation of automated bollards in Little Malop Street.	14,640	-	**14,640**	-	-	-
Road Rehabilitation	Annual renewal / replacement program for road pavements in full block sections across the municipality.	3,815,808	-	**3,815,808**	4,236,166	4,313,534	4,442,909
Roads Other	Annual renewal / replacement program for bridges, major culverts, bus shelters, laneways, carparks, street furniture and other sundry road and street related infrastructure.	223,686	-	**223,686**	478,160	487,723	497,477
Traffic Major Works	Ongoing construction program of major traffic works as prioritised from core traffic projects.	724,420	-	**724,420**	738,909	753,687	768,760
Internal North South/ East West Collector Road Intersection	Upgrade to Signalised intersection - Centennial Boulevard / Greenvale Drive.	-	-	**-**	-	61,564	554,080
Roads Total		**26,562,575**	**2,683,504**	**23,879,071**	**23,312,209**	**20,665,577**	**21,402,945**

2023-24 TO 2026-27 CAPITAL PROJECTS PROGRAM

Project Name	Description	2023-24 Expenditure $	2023-24 Income $	2023-24 Net Cost $	2024-25 Net Cost $	2025-26 Net Cost $	2026-27 Net Cost $
Roadside Infrastructure & Furniture							
Boundary Road and Baanyip Boulevard Traffic Signals and link road -	Install traffic signals at the intersection of Boundary Road and Baanyip Boulevard, realign Boundary Road to join with new signals as identified in the Armstrong Creek West Precinct Structure Plan. (DI_RO_01 - Armstrong Creek West DCP).	7,376,401	-	**7,376,401**	-	-	-
Bus Shelter Renewal	Renewal and upkeep of the regions bus shelters.	754,040	-	**754,040**	106,121	108,774	110,949
Convention & Exhibition Centre - Public Realm	Contribution to the external urban space that will be publicly accessible around the site of the proposed Geelong Convention and Exhibition Centre. Funding for the Geelong Convention and Exhibition Centre has been included in a landmark City Deal which includes commitments from the Federal Government, Victorian Government and the City of Greater Geelong.	-	-	**-**	1,000,000	1,500,000	-
Drysdale Town Square Upgrade	The Drysdale Urban Design Framework was adopted by Council in August 2012 and seeks to improve the functionality & appearance of the Town Centre, including a redevelopment of the Woolworths supermarket and new speciality shops. This project will allow for construction of the Town Square.	100,000	-	**100,000**	-	-	-
Intersection - New Boundary Road and Connector F (between Barewarre and Horseshoe Bend Road) - Signals only	DCP funded project required to design and construct the Armstrong Creek Intersection - New Boundary Road and Connector F (between Barewarre and Horseshoe Bend Road) - Signals only - DI_RD_06.	-	-	**-**	-	76,963	-
Intersection - New Burvilles Road and Connector F - Signals Only	DCP funded project required to design and construct the Armstrong Creek Intersection - New Burvilles Road and Connector F - Signals Only - DI_RD_13.	-	-	**-**	51,278	681,269	-
Labuan Square – Norlane Renewal Project	To undertake community and stakeholder engagement and produce plans for renewal of the public spaces at Labuan Square, Norlane.	105,401	-	**105,401**	-	-	-
LED Street Lighting & Smart Control Technology	This project involves a bulk change out of existing light fittings to more efficient LED's with Smart Control technology. Once complete, there will be significant operational and maintenance savings from the new LED's.	6,629,000	728,589	**5,900,411**	-	-	-
Major Culvert Guardrail Replacement / Installation	Ongoing core annual program of replacement or installation of guardrail over major culverts in accordance with approved schedule.	116,525	-	**116,525**	118,855	121,232	123,657
North Valley Road Shopping Strip	Streetscape improvements to the North Valley Road shopping strip.	50,000	-	**50,000**	-	-	-
Revitalising Central Geelong City Deal Green Spine Block 1	These works will deliver a newly landscaped public space on the corner of Gheringhap and Malop Streets, complimenting a redeveloped streetscape on the northern side of Malop St between Gheringhap and Moorabool Streets. This is a Revitalising Central Geelong Action Plan project which is funded through the Geelong City Deal and aims to deliver greater pedestrian amenity, universal access and enhance street activity.	1,900,000	-	**1,900,000**	-	-	-
Street Lighting Renewal	Annual renewal program for the upkeep of the regions street lighting.	104,040	-	**104,040**	106,121	108,243	110,408
Roadside Infrastructure & Furniture Total		**17,135,407**	**728,589**	**16,406,818**	**1,382,375**	**2,596,481**	**345,014**
Waste Management							
Drysdale Landfill Rehabilitation	This is full scale rehabilitation project for the Drysdale Landfill completed landfill cells.	-	-	**-**	-	3,000,000	-
Excavator Drysdale Landfill	Acquisition of an excavator to support the operations of the Drysdale Landfill.	200,000	-	**200,000**			

2023-24 TO 2026-27 CAPITAL PROJECTS PROGRAM

Project Name	Description	2023-24 Expenditure $	2023-24 Income $	2023-24 Net Cost $	2024-25 Net Cost $	2025-26 Net Cost $	2026-27 Net Cost $
Gas Flare	Replacement of the EDL gas turbine at the Corio Landfill with a flare.	80,000	-	**80,000**			
Hede St Landfill Investigative Works	Investigative works for the Hede St Landfill.	17,013	-	**17,013**	-	-	-
Litter Fencing and Dust Management	To ensure that operation of the decontamination and grinding component of Council's greenwaste service is able to comply with environmental requirements.	150,000	-	**150,000**	-	-	-
New Bin Supply - Waste Collection and Recycling Systems	Supply of mobile bins to new and additional occupancy residential properties and for new commercial customers.	650,510	-	**650,510**	663,520	676,791	690,327
South Geelong Rehabilitation	This is a key site for Council and needs to be maintained and rehabilitated to preserve its value. Landscaping works to address concerns raised by surrounding residents.	150,000	-	**150,000**	-	-	-
Stacey Rd In-house Conversion (tractor)	Staceys Road facility - in-house conversion (tractor).	70,000	-	**70,000**	-	-	-
Stacey's Road Decontamination and Processing Shed	Staceys Road facility - decontamination and processing shed.	350,000	-	**350,000**	-	-	-
Transfer Station works	Site improvements to resource recovery centre Douro St and Pt Henry site.	486,000	224,000	**262,000**	-	-	-
Vehicles (Stacey's rd and audit inspection)	Acquisition of two vehicles to support Staceys Road facility.	75,000	-	**75,000**			
Waste Management Total		**2,228,523**	**224,000**	**2,004,523**	**663,520**	**3,676,791**	**690,327**
Environment and Coastal Structures							
Clifton Springs Boat Harbour Upgrade	Clifton Springs Boat Ramp Carpark upgrades.	742,630	789,000	**- 46,370**			
Environment Reserves Capital Improvements	Core program of priority capital works as identified in adopted conservation and environment reserves management plans.	565,774	-	**565,774**	577,089	588,631	600,404
Lara Lakelands - WSUD	To deliver a man made wetland for storm water treatment in Lara.	26,954	-	**26,954**	26,954	-	-
Environmental Asset Renewal	Renewal program for environmental assets.	740,000	-	**740,000**	740,000	754,800	777,444
Environment and Coastal Structures Total		**2,075,358**	**789,000**	**1,286,358**	**1,344,043**	**1,343,431**	**1,377,848**
Parks Infrastructure, Open Space and Leisure							
Aquatic Play Equipment Maintenance and Renewal	The Aquatic Play Equipment Core Renewal and Upgrade Program is an annual planned asset management program that addresses equipment renewal and upgrade of aquatic play structure at Leisure Centres and outdoor pools.	126,721	-	**126,721**	129,255	132,487	134,807
Armstrong Creek Greenway Improvements	Greenway improvements on Burvilles Road between Peaceful Avenue and Horseshoe Bend Road and on Paddock Road between HSB Road and Whitehaven Chase. (DI_TR_2).	34,123	-	**34,123**	34,123	34,123	34,123

2023-24 TO 2026-27 CAPITAL PROJECTS PROGRAM

Project Name	Description	2023-24 Expenditure $	2023-24 Income $	2023-24 Net Cost $	2024-25 Net Cost $	2025-26 Net Cost $	2026-27 Net Cost $
Armstrong Creek West Neighbourhood - Play Fields and Bowling Greens NAC Active Open Space	Design and Construction of sporting fields and supporting infrastructure (fencing, irrigation lighting, paths etc) within the Armstrong Creek West Neighbourhood Active Open Space Reserve.	175,964	-	**175,964**	3,955,456	-	-
Barwon Heads Tennis Club Upgrade	Court resurfacing, pavilion and lighting upgrade at the Barwon heads Tennis Club.	238,781	13,750	**225,031**	-	-	-
Beacon Point Reserve implementation	Installation of a new concrete shared path for cycling/walking trail from beach access point at Cantana Way to High Ridge Drive, Clifton Springs. Includes creation of a new picnic area with park furniture.	136,823	136,000	**823**	-	-	-
Bloinks Reserve Master Plan	Development of the Bloinks Reserve Master Plan, Detailed design and delivery of reserve. (DI_OS_07 - LAC active open space reserve - playing fields and bowling greens).	313,137	-	**313,137**	1,252,547	7,045,576	7,045,576
Central Road 1ha Reserve - Landscaping	DCP funded project required to design and construct the Central Road Drysdale Central Road 1ha Reserve - Landscaping - DI_OS_02.	-	-	**-**	-	-	632,223
Central Road 1ha Reserve - Playground	DCP funded works for the construction of a playground of 1ha of land Central Road.	-	-	**-**	-	-	150,009
Co-Located Open Space - Playground	DCP funded works for the construction of a playground.	-	-	**-**	-	61,290	-
Community Complex - LAC - Construction - ACHBP	Armstrong Creek East Precinct Local Activity Centre - Design and construction of a new Hub including early years and community spaces.	-	-	**-**	-	-	192,765
Devlins Road Active Open Space	Detailed design and construction of a pavilion, sports fields, sports lighting and other associated infrastructure at Devlins Road Reserve, Ocean Grove.	750,000	1,465,000	**- 715,000**	1,705,346	2,565,000	
District Active Open Space - Community Pavilion	DCP funded project required to design and construct the Lara West District Active Open Space - Community Pavilion - CI_OS_1.	-	-	**-**	-	-	134,524
Drewan Park Reinstatement of Open Space (demolition of existing dwelling)	Demolition of existing dwelling and complete reparation works to return to public open space, with the potential to include a playground.	32,994	-	**32,994**	-	-	-
Drysdale Sporting Precinct Master Plan Implementation - Stage 2	Design and construction of the Drysdale Sub-Regional Sporting Precinct Masterplan. Builds upon existing uses and to ultimately deliver on the strategic (and sustainable) vision for the Precinct.	6,721,429	4,250,000	**2,471,429**	6,721,429	-	-
Foreshore Reserve- Improvements	Protection and rehabilitation of the foreshore reserve.	-	-	**-**	708,704	708,704	-
Geelong Waterfront Basketball	Construction of a new outdoor basketball court, including LED lighting and fencing on the Geelong waterfront.	40,000	40,000	**-**	-	-	-
Greenway improvement Works - (Barrewarre Road South and Boundary Road West)	Greenway improvements along Barwarre Road South and Boundary Road West. (DI_TR_4).	20,595	-	**20,595**	20,595	20,595	20,595
Greenway Improvement Works (Contribution) - Construction - Boundary Road and Barwarre Road - ACTC	Greenway improvements along Barwarre Road South. (DI_TR_3).	-	-	**-**	-	-	41,191
Ground Renovation Program	Core program for improvements to sports fields and grounds.	706,157	-	**706,157**	560,471	713,084	661,203
Gymnasium Equipment Changeover	The Gymnasium Equipment Core Replacement Program is part of Leisure Services rolling gymnasium asset replacement program.	1,094,719	-	**1,094,719**	362,999	370,193	381,059
Irrigation Asset Renewal	Core annual renewal of irrigation-related assets that are in need of improvement.	850,881	-	**850,881**	675,337	859,229	796,715

2023-24 TO 2026-27 CAPITAL PROJECTS PROGRAM

Project Name	Description	2023-24 Expenditure $	2023-24 Income $	2023-24 Net Cost $	2024-25 Net Cost $	2025-26 Net Cost $	2026-27 Net Cost $
LAC Active Open Space - Play Fields - ACWP	DCP funded project required to design the Armstrong Creek LAC Active Open Space - Play Fields - ACWP - DI_OS_3.	-	-	**-**	-	-	255,191
Lara Driving Range	Development of a driving range at Lara Golf Club.	548,000	-	**548,000**	548,000	-	-
Lara Golf Club	Scoping study for water sustainability and new irrigation system at the Lara Golf Club.	1,413,000	-	**1,413,000**	1,000,000	-	-
Lara Recreation Reserve Master Plan Stage 2 Implementation – Oval 3/Baseball Project	Design and construction for Lara Recreation Reserve Master Plan Implementation including a new Oval 3 multi-purpose building and reconstruction of baseball field to new orientation.	4,792,385	200,000	**4,592,385**	100,000	-	-
Leisure Services POS software	Leisure Centre software systems upgrade.	160,200	-	**160,200**	-	-	-
NACH - program and service delivery equipment	Equipment to support the program and service delivery at the Northern Aquatic Centre and Community Hub including Learn to Swim, Aquatic Operations, Health & Fitness, Administration (IT equipment) and Pre-opening Marketing Campaign.	232,218	-	**232,218**	-	-	-
NBAC - program and service delivery equipment	Equipment to support the program and service delivery at the Northern Bellarine Aquatic Centre including Learn to Swim, Aquatic Operations, Health & Fitness, Administration (IT equipment) and Pre-opening Marketing Campaign.	24,881	-	**24,881**			
Northern Bellarine Aquatic Centre - Design and Construction	To provide a centre that will cater for the needs of a growing Northern Bellarine community and to meet the following requirements; 50m long pool, to be outdoors, to be heated, to have a hydro-therapy section, be suitable for school students and adults, to have a meeting room, a small gym/exercise section, a rehab facility and be central to the North Bellarine.	100,000	-	**100,000**	-	-	-
Open Space Renewal	Ongoing annual renewal program for open space assets across the municipality.	3,051,644	-	**3,051,644**	4,636,071	5,898,452	5,469,306
Province Estate Highton - Wandana Gully Landscaping & Water Treatment (#2)	These works capture remediation, civil (Cholet Reserve – Green Space) and fully landscaping of higher embankments within Gully #02 including Cholet Reserve.	140,000	-	**140,000**	-	-	-
Province Estate Highton - Wandana Gully Landscaping & Water Treatment (#3)	These works capture remediation and fully landscaping of higher embankments within Gully #03.	196,000	-	**196,000**	1,560,000	396,000	-
Queens Park Golf Water Irrigation	The project will replace and upgrade the current aging irrigation infrastructure at Queens Park Golf Course. It will include a system expansion to include the driving range, greater playing area and 2 adjoining sports fields.	50,000	-	**50,000**	-	-	-
Regional Active Open Space (northern) - Community Pavilion & Play Field - ACHBP	Design and construction of sporting fields and supporting infrastructure (fencing, irrigation lighting, paths etc) within the Horseshoe Bend Regional Active Open Space Reserve.	-	-	**-**	172,739	690,957	3,886,631
Regional active open space reserve - playing fields - ACEP	Design and Construction of sporting fields and supporting infrastructure.	-	-	**-**	-	-	366,701
Rippleside Playground	Design and construct a new regional playground utilising universal design principles to replace the existing outdated, unsuitable facility including to plan and deliver for the associated infrastructure such as path connections, accessible toilet and park infrastructure.	2,506,750	1,459,250	**1,047,500**	1,047,500	-	-
Southern Active Open Space - Community Pavilion - ACHBP	DCP funded project required to design and construct the Armstrong Creek East Precinct Local Activity Centre Community Sports Pavilion.	-	-	**-**	-	-	73,220
Sparrovale Wetlands Project Implementation DCP - HBP	Development of the Sparrovale Masterplan, ongoing maintenance and management of the Sparrovale Wetlands 550 hectare site.	701,893	-	**701,893**	701,893	701,893	701,893
St Leonards Skate Park	Redevelopment of existing facilities at St Leonards Skate Park.	529,468	35,339	**494,129**	-	-	-

2023-24 TO 2026-27 CAPITAL PROJECTS PROGRAM

Project Name	Description	2023-24 Expenditure $	2023-24 Income $	2023-24 Net Cost $	2024-25 Net Cost $	2025-26 Net Cost $	2026-27 Net Cost $
Steampacket Garden Lighting	Upgrade of lighting in Steampacket Gardens.	300,000	300,000	**-**	-	-	-
Waterfront Assets	Annual renewal program for Council owned assets along the Geelong waterfront.	2,156,060	-	**2,156,060**	2,159,181	2,202,365	2,268,436
Waurn Ponds Playground, Skate Park and BMX Track	Playground, Skate Park and BMX Track Upgrade and Crime Prevention Through Environmental Design (CPTED) response including better connections between site elements at Waurn Ponds Skate Park.	637,976	135,592	**502,384**	-	-	-
Drysdale Sporting Precinct Stage 2 Cultural Heritage Management Plan	Development of a Cultural Heritage Management Plan to support the design and construction of the Drysdale Sub-Regional Sporting Precinct Masterplan.	350,000	-	**350,000**	-	-	-
Leisure Centre Renewal	Annual program for the renewal of leisure centre assets.	499,970	-	**499,970**	849,996	866,843	892,286
Central Active Open Space - Play Fields - Armstrong Creek Horseshoebend Precinct	DCP funded works for playing fields of 1ha of land Central Road.	-	-	**-**	-	106,042	424,167
District Active Open Space - Play Fields - construction - Lara West	DCP funded project required to design and construct the Lara West District Active Open Space - Play Fields - construction - LW - DI_OS_1.	-	-	**-**	-	137,175	548,699
Parks Infrastructure, Open Space and Leisure Total		**29,632,768**	**8,034,931**	**21,597,837**	**28,901,642**	**23,510,008**	**25,111,320**
Other Infrastructure							
Capital Program Project Management - Capitalised Salaries	Annual allowance to deliver the Capital Projects Program.	3,662,956	-	**3,662,956**	3,500,000	3,570,000	3,641,400
Marshall Cricket Club - Practice facility development	Development of cricket practice nets and associated facilities (fully funded through grants).	26,400	26,400	**-**	-	-	-
Queens Park Golf Course Safety Netting	Safety nets to address the public risk of injury of errant golf balls escaping the Queens Park Driving Range.	10,000	-	**10,000**	-	-	-
Smart City Infrastructure Opportunities	To deliver CBD to Queenscliff Bellarine Fibre.	345,000	-	**345,000**	-	-	-
Commonwealth Games 2026 Major Competition Venues contribution	Contribution to the development of the Major Competition Venues for the Commonwealth Games 2026 to achieve the best legacy outcomes for the community.	-	-			7,624,000	
Community Infrastructure Grants Public - 2023-24	Community Infrastructure Grants Program.	2,000,000	-	**2,000,000**	2,000,000	2,000,000	2,000,000
Other Infrastructure Total		**6,044,356**	**26,400**	**6,017,956**	**5,500,000**	**13,194,000**	**5,641,400**
Infrastructure Total		**103,385,699**	**14,729,024**	**88,656,675**	**79,024,548**	**91,980,313**	**81,333,297**

2023-24 TO 2026-27 CAPITAL PROJECTS PROGRAM

Project Name	Description	2023-24 Expenditure $	2023-24 Income $	2023-24 Net Cost $	2024-25 Net Cost $	2025-26 Net Cost $	2026-27 Net Cost $
Plant and Equipment							
Arts & Culture							
Arts & Collection Item Purchases	Funding for the purchase of new art and collection items for consideration across venues in the region, in accordance with the City's Corporate Collection Strategy.	41,616	-	**41,616**	42,448	43,510	44,380
Public Art Strategy Project Delivery	Program to deliver on the public art strategy.	135,252	-	**135,252**	137,957	140,716	143,531
Veteran Affairs	Funding to provide additional funds for Veteran's memorials.	26,010	-	**26,010**	26,530	27,061	27,602
Arts & Culture Renewal	Annual renewal program for the open space art collection, sculptures, paintings and bollards.	287,590	-	**287,590**	100,790	90,111	98,627
Arts & Culture Total		**490,468**	**-**	**490,468**	**307,725**	**301,398**	**314,139**
Computers and Telecommunications							
Cyber Security	Funding to establish an organisation wide information security management system and cyber security risk management framework to manage changing security identify management and information protection needs of the organisation.	400,000	-	**400,000**	-	-	-
IT Asset Replacement Program	IT hardware replacement cycle for end of life IT assets.	1,635,753	-	**1,635,753**	1,668,468	1,701,838	1,735,874
IT Software Renewal	Renewal program for IT software.	450,000	-	**450,000**	450,000	459,000	-
Minor IT Acquisitions Program	Core program for the acquisition of minor IT assets.	231,265	-	**231,265**	235,891	240,608	245,421
Public Wi-Fi & Enhanced Broadband Geelong Pilot	In partnership with the State Government to support infrastructure and contractual agreements to provide scalable and sustainable technology installation and usage for the City of Greater Geelong and the community. This includes installing fibre optic cabling, Smart Nodes activations and enabling enhanced broadband/high speed internet facilities.	237,000	91,250	**145,750**	- 91,250	- 91,250	-
Digital Innovation Program	Implementation of new technology systems, platforms and software solutions to uplift digital capability to meet the needs of the City.	6,000,000	-	**6,000,000**	2,483,333	2,483,333	2,481,667
Computers and Telecommunications Total		**8,954,019**	**91,250**	**8,862,769**	**4,746,442**	**4,793,529**	**4,462,962**

2023-24 TO 2026-27 CAPITAL PROJECTS PROGRAM

Project Name	Description	2023-24 Expenditure $	2023-24 Income $	2023-24 Net Cost $	2024-25 Net Cost $	2025-26 Net Cost $	2026-27 Net Cost $
Fleet							
Heavy and Dedicated Plant Replacement	Heavy and dedicated plant replacement core program.	2,810,100	-	**2,810,100**	2,866,302	2,923,628	2,982,101
Light Fleet	Light fleet replacement core program.	2,402,100	-	**2,402,100**	2,450,142	2,499,145	2,549,128
Fleet Total		**5,212,200**	**-**	**5,212,200**	**5,316,444**	**5,422,773**	**5,531,228**
Plant, Machinery and Equipment							
Flexible Parking Solutions Geelong CBD	To update parking meters to 4G to ensure they continue to be functional post June 2024.	100,000	-	**100,000**	30,000	-	-
Furniture Replacement	Furniture and equipment replacement.	48,576	-	**48,576**	49,548	50,539	51,550
Minor Plant & Equipment - Replacements	Annual program for the replacement of minor plant and equipment .	71,280	-	**71,280**	72,706	74,160	75,643
Plant, Machinery and Equipment Total		**219,857**	**-**	**219,857**	**152,254**	**124,699**	**127,193**
Plant and Equipment Total		**14,876,543**	**91,250**	**14,785,293**	**10,522,865**	**10,642,399**	**10,435,522**
Property							
Buildings							
Animal Pound General Purpose Building	Upgrades to the general purpose building at the Geelong Animal Welfare Society (GAWS) Animal Pound.	110,000	-	**110,000**	-	-	-
Armstrong Creek East Precinct - LAC active open space reserve - community pavilion	DCP funded project required to design and construct the Armstrong Creek East Precinct Local Activity Centre Community Sports Pavilion.	-	-	**-**	-	153,253	357,589
Armstrong Creek East Precinct Local Activity Centre - Community complex construction	Armstrong Creek East Precinct Local Activity Centre - Design and construction of a new Hub including early years and community spaces.	-	-	**-**	-	212,580	1,913,220
Armstrong Creek Town Centre Library & Learning Hub Design	Planning and construction of a library and learning hub in the Armstrong Creek Town Centre. (CI_CF_1)	6,001,400	-	**6,001,400**	413,890	-	-
Armstrong Creek West Precinct - Neighbourhood Activity Centre Active Open Space - Community Pavilion (Northern)	DCP funded project required to design and construct the Armstrong Creek West Neighbourhood Activity Centre Community Sports Pavilion (CI-OS-2).	117,737	-	**117,737**	274,719	3,532,103	-
Armstrong Creek West Precinct Local Activity Centre - Community complex construction	DCP funded project required to design and construct the Armstrong Creek West Precinct Local Activity Centre Community Complex.	-	-	**-**	-	-	183,515
Barwon Heads Bowling Club	Deliver a new pavilion for the Barwon Heads Bowling Club which will support and service Bowls Club members and the broader Barwon Heads Community.	200,000	-	**200,000**	-	-	-
Bell Park Sports Club	City's contribution towards purchase of Bell Park Sports Club land and buildings including upgrade to change rooms.	2,130,000	250,000	**1,880,000**	-	-	-

2023-24 TO 2026-27 CAPITAL PROJECTS PROGRAM

Project Name	Description	2023-24 Expenditure $	2023-24 Income $	2023-24 Net Cost $	2024-25 Net Cost $	2025-26 Net Cost $	2026-27 Net Cost $
Building Design - Core Program	Emergency design requirements for safety and emerging priorities.	23,760	-	**23,760**	24,235	24,841	25,338
Building Renewals - Core Program	Annual building renewals fund. Includes funding for Council Assets; new roof replacements and switchboard upgrades.	4,172,237	-	**4,172,237**	4,516,586	4,711,465	4,955,159
Capital Projects Design - Core Program	Early design investigations and work for infrastructure projects.	46,464	-	**46,464**	47,394	48,578	49,550
Children Services Facilities Upgrades - Core Program	Upgrade of children's service facilities including childcare centres, kindergartens and occasional care venues to ensure compliance with children service regulations and continuation of service delivery.	427,682	-	**427,682**	436,236	447,142	456,085
Community Complex - Neighbourhood Activity Centre - Construction	Armstrong Creek - Horseshoe Bend Precinct Neighbourhood Activity Centre. Design and construction of a new hub including early years and community spaces.	2,067,840	-	**2,067,840**	10,339,200	10,339,200	-
Community Halls Upgrade - Core Program	Upgrades to major halls to maintain a standard of venue delivery.	231,265	-	**231,265**	235,891	240,608	245,421
Concrete Core Replacement Program	The Concrete/Concourse Core Replacement Program is an annual planned replacement program that is essential to the leisure and aquatic centre operations. The program addresses the ageing infrastructure of the concrete and concourse surfaces at the leisure and aquatic centres.	126,373	-	**126,373**	115,006	111,796	104,169
Corio Football / Cricket Club change rooms	Change facilities upgrade at Shell Reserve, Corio as part of program to increase gender neutral change facilities across the municipality.	59,836	-	**59,836**	-	-	-
Disability Access - Core Program	Identification and completion of works, designs, plans and estimates of community facilities to enable equal accessibility to people with disabilities.	359,042	-	**359,042**	366,223	373,547	381,018
Drysdale Library	Construction of a new library in Drysdale.	39,390	-	**39,390**	-	-	-
Eastern Multipurpose Community Centre - Construction	Lara West - Eastern Child and Community Centre Design & Construction, including early years and community spaces.	-	-	**-**	-	-	173,175
Geelong Arena Roof Replacement	Replacement of the asbestos roof sheeting at the Geelong Arena.	945,000	945,000	**-**	-	-	-
Geelong Botanic Gardens Tea House	Deliver a free-standing pergola that will provide outdoor dining shelter for the community.	150,000	150,000	**-**			
Lara Early Years Library and Community Hub - Design and Construction	DCP funded project required to design and construct the permanent Lara Regional Library to replace the existing temporary library.	-	-	**-**	-	-	2,550,000
Leopold Tennis Club	Leopold Tennis Club pavilion and lighting upgrades.	1,660,000	1,000,000	**660,000**	-	-	-
Northern Aquatic Center and Community Hub	Construction of the Northern Aquatic and Community Hub development. This follows on from the concept and schematic design phase. Both of these phases will be combined under the one contract with the option of the second phase being activated on approval. This process will allow Council the flexibility to activate the detailed design phase, should we attract the required external funding. Total project is expected to be $61m with funding support from the State and Federal government. $23m is the expected contribution by Council.	14,439,715	4,981,112	**9,458,603**	-	-	-
Ocean Grove - Collendina Reserve facility upgrade	Provide facility upgrades to existing pavilion, including gender neutral facilities, at Collendina Reserve, Ocean Grove.	694,095	760,000	**- 65,905**	-	-	-
Office Alteration / Improvements - Core Program	Ongoing annual program of minor office alterations and improvements.	90,880	-	**90,880**	92,697	94,551	96,442
Potato Shed Facility Renewal - Core Program	Ongoing funding as part of agreement between the City, Bellarine Secondary College and Catholic Regional College for critical facility maintenance and improvement of the Potato Shed.	84,664	26,104	**58,559**	50,422	47,739	42,086
Regional Community and Learning Hub	Regional Community and Learning Hub.	7,175	-	**7,175**	-	-	-

2023-24 TO 2026-27 CAPITAL PROJECTS PROGRAM

Project Name	Description	2023-24 Expenditure $	2023-24 Income $	2023-24 Net Cost $	2024-25 Net Cost $	2025-26 Net Cost $	2026-27 Net Cost $
St Leonards Community Hub	Concept design and consultation for Early Years and Community Hub in St Leonards.	79,000	-	**79,000**	-	-	-
Toilet Block Renewal / Replacement - Core Program	Public toilet refurbishments across the municipality.	1,046,598	-	**1,046,598**	939,644	913,419	851,104
Animal Pound Upgrade Flooring	Upgrade of flooring at the Geelong Animal Welfare Society (GAWS) Animal Pound.	51,127	-	**51,127**	20,000	-	-
Market Square Quarter Masterplan	Development of a Master Plan for the Market Square Quarter.	55,792	-	**55,792**	-	-	-
Devlins Rd Ocean Grove (Kingston) - Sports Pavilion	Design and construction of new sports pavilion at Devlins Road Reserve, Ocean Grove.	150,000	-	**150,000**	-	-	-
Construction of a Multi Purpose Stadium (2 courts) - Lara West	DCP funded project required to design the Lara West Construction of a multi purpose stadium (2 courts) - LW - DI_OS_2.	-	-	**-**	-	-	753,718
Buildings Total		**35,567,072**	**8,112,216**	**27,454,856**	**17,872,143**	**21,250,824**	**13,137,589**
Land							
Armstrong Creek Land Acquisition Program	Land acquisition required to support the Armstrong Creek DCP Precincts.	35,130,812	-	**35,130,812**	1,618,217	17,382,609	4,804,399
New Corio / New Station Estates Voluntary Purchase Scheme	Purchase of land in the New Corio and New Station Estates Corio, being old and inappropriate subdivisions comprising total of 847 small lots.	150,000	-	**150,000**	150,000	150,000	153,000
New Station Estate Land Development	Development of land on the New Station Estate.	3,980,000	-	**3,980,000**	14,919,792	2,000,000	-
NWGGA Commonwealth Biodiversity Approvals	Provision for the implementation of the Commonwealth biodiversity approvals for the Northern and Western Geelong Growth Areas.	245,000	-	**245,000**	2,205,000	2,835,563	2,273,490
Land purchase Sth Geelong (waste services)	Purchase of land in South Geelong through the waste model to support City's waste services.	500,000	-	**500,000**	-	-	-
Land Total		**40,005,812**	**-**	**40,005,812**	**18,893,009**	**22,368,172**	**7,230,889**

2023-24 TO 2026-27 CAPITAL PROJECTS PROGRAM

Project Name	Description	2023-24 Expenditure $	2023-24 Income $	2023-24 Net Cost $	2024-25 Net Cost $	2025-26 Net Cost $	2026-27 Net Cost $
Heritage Buildings							
Cultural Venues	Develop business cases and design for the Geelong Art Gallery, National Wool Museum and Potato Shed.	50,000	-	**50,000**	-	-	-
Osborne House	Remediation works to bring Osborne House to an occupiable state.	2,000,000	-	**2,000,000**	2,000,000	3,000,000	1,000,000
Heritage Buildings Total		**2,050,000**	**-**	**2,050,000**	**2,000,000**	**3,000,000**	**1,000,000**
Property Total		**77,622,884**	**8,112,216**	**69,510,668**	**38,765,152**	**46,618,996**	**21,368,478**
Grand Total		**195,885,127**	**22,932,490**	**172,952,636**	**128,312,566**	**149,241,707**	**113,137,297**

2023-24 COMMUNITY INVESTMENT SUPPORT FUND

Project Name	Type	2022-23 Budget $	2023-24 Budget $	Description
Community Grants				
Geelong Children's Week	Community Grants	5,000	5,000	Grants for not-for-profit community groups to run activities and events during Children's Week held annual in October.
Christmas in the Community (Neighbourhood House)	Community Grants	40,000	36,000	Grants to Neighbourhood Houses to provide equity and inclusion for Christmas celebrations across the municipality with a focus on the Northern and Eastern suburbs.
Climate Change Partnerships	Community Grants	100,000	130,000	Partnership Grants for community led projects and activities to support the greater Geelong community to achieve net zero community emissions and increase resilience to the impact of climate change.
Community Events Grants	Community Grants	200,000	180,000	Grants to community groups to support moderate sized events which bring economic benefits to the City, strengthen and enrich community, celebrate common interests, showcase local competitive advantages and provide opportunities for local participation.
Community Infrastructure Grants	Community Grants	3,000,000	2,700,000	Grants to not-for-profit community groups for the planning and delivery of capital works on community infrastructure.
Creative Communities Grants Program	Community Grants	220,000	200,000	Grants to support arts and cultural projects.
Environmental Sustainability Grants	Community Grants	150,000	90,000	Grants to not-for-profit community groups for the initiation, development and delivery of projects that enhance our natural environment and drive environmental sustainability actions across the Geelong region.
First Nations Cultural Heritage Grants	Community Grants	100,000	90,000	Grants for projects that recognise, restore, protect and preserve Aboriginal Cultural Heritage.
Geelong Heritage Grants	Community Grants	100,000	90,000	Grants to assist owners in conserving heritage buildings within the Greater Geelong region that contribute to the visual character of the city's streetscapes and public space and/or provide community amenity.
Healthy & Connected Communities Grants	Community Grants	263,000	245,000	Grants for not-for-profit community groups for projects and activities that respond to community need and will improve the health, wellbeing and capacity of our community.
Neighbourhood House Grants	Community Grants	182,500	167,500	Grants to Neighbourhood Houses for operating costs and community development projects.
Positive Ageing Grants (Seniors Week)	Community Grants	24,000	24,000	Grants for not-for-profit community groups to support a variety of community hosted activities and experiences that celebrate our ageing community.
Swan Bay Catchment Program	Partnerships	40,000	40,000	Partnership program to protect and enhance native vegetation and waterways within the Swan Bay Catchment on the Bellarine Peninsula.
Community Grants Sub Total		**4,424,500**	**3,997,500**	
Partnerships				
Barwon Coast Beach Bus	Partnerships	12,000	-	Partnership with Barwon Coast Committee of Management for Ocean Grove-Barwon Heads shuttle bus for six weeks during summer.
Barwon Heads Football Netball Club	Partnerships	20,000	-	Funding to subsidise Barwon Heads Football Netball Club (BHFNC) for maintenance and watering of Howard Harmer Reserve.
Barwon Sports Academy	Partnerships	61,975	61,975	Council contribution to operating costs and in-kind memberships.
Bellarine Catchment Network	Partnerships	20,000	20,000	To support the Bellarine Catchment Network in providing environment projects for the Bellarine Peninsula community.
Bis-Sport Sponsorship	Partnerships	6,000	6,000	Partnership with Barwon Sports Academy to support elite athletes to compete.
Emergency Management	Partnerships	1,800	2,250	Contribution to Citizens Radio Emergency Services Teams (CREST).
Parks, Gardens, Landcare support	Partnerships	-	25,000	Support for community groups to care for parks and reserves
Friends of Buckley Falls	Partnerships	15,000	-	Partnership with Geelong Environment Council.
Geelong Cricket Association	Partnerships	266,090	266,090	Partnership for turf wicket upkeep.
Geelong Sustainable House Day	Partnerships	15,000	-	Contribution to event operating costs.
Life Education Van	Partnerships	8,000	-	Contribution to operating costs. Volunteer partner group has ceased operations.
Lifeguard Services	Partnerships	48,750	47,500	Partnership to provide professional life guards at Ocean Grove, Barwon Heads and Bancoora.
Park Stewardship Funds	Partnerships	10,000	-	Council commitment to groups to develop parks (including Hoffman Walk, Bellarine Rail Trail).
Partnerships Sub Total		**484,615**	**428,815**	
Community Grants & Partnership Total		**4,909,115**	**4,426,315**	

2023-24 COMMUNITY INVESTMENT SUPPORT FUND

Project Name	Type	2022-23 Budget $	2023-24 Budget $	Description
G21 Contribution				
G21 Contribution	Partnerships	528,478	359,368	Contribution to G21 Geelong Regional Alliance.
G21 Contribution Total		**528,478**	**359,368**	
Arts & Culture Funding Agreements				
Geelong Art Gallery	Partnerships	1,359,604	1,299,600	2020-2023 Funding Agreement to support core operations.
Geelong Maritime Museum	Partnerships	9,158	9,158	Annual support for the conservation and care of the Geelong Maritime Museum collection.
Platform Arts	Partnerships	280,121	291,200	2019-2023 Funding Agreement to support core operations being: Working across multiple creative platforms, to champion a new generation of thinkers, makers, risk-takers and agitators.
Courthouse Back to Back	Partnerships	9,039	9,360	Annual support for venue lease costs.
Arts & Culture Initiatives Total		**1,657,922**	**1,609,318**	
Economic Development Community Events				
Pako Festa	Partnerships	100,000	100,000	Commitment to support regional signature community event.
Regional Signature Community Events	Partnerships	156,000	115,000	Council civic responsibility and regional signature community events. Includes Australia Day Committee and Christmas Carol events for Denis Walter Carols by the Bay, Christmas Eve Johnstone Park, Ocean Grove - Carols in the Park and Northern Carols.
- Australia Day (Geelong) Inc.		35,000	35,000	
- Community Christmas Carols		80,000	80,000	
- Geelong Show		10,000	-	
- Gala Day - Barwon Health		15,000	-	
- Geelong Cup		16,000	-	
Economic Development Total		**256,000**	**215,000**	
Geelong Major Events				
Australian International Airshow	Geelong Major Events	365,000	-	Sponsorship payment of the Australian International Airshow.
- Airshow		240,000	-	
- Chalet & Trade Stand		125,000	-	
Major Events to be confirmed	Geelong Major Events	1,230,000	930,000	Funding for the attraction of major events to Geelong.
Geelong Major Events Sub Total		**1,595,000**	**930,000**	
Sponsorships & Donations				
Geelong Chamber of Commerce	Sponsorships & Donations	25,000	10,000	Sponsorship for the Geelong Business Excellence Awards in return for category naming rights.
Geelong Football Club	Sponsorships & Donations	16,000	16,000	President's Club
Geelong Supercats	Sponsorships & Donations	7,000	-	Match Day partnership
Give Where You Live	Sponsorship & Donation	20,000	-	Donation to support Give Where You Live to provide services and programs to vulnerable community members.
Sponsorships & Donations Sub Total		**68,000**	**26,000**	
Total		**9,014,515**	**7,566,001**	

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2023-24 Budget

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

Fees & Charges	Basis of Charge	2023-24 GST Amount $	2023-24 Charge $ (incl GST if applicable)	2022-23 Charge $ (incl GST if applicable)	Movement in price per unit $
Chief Executive					
Governance Administration					
2600 - FOI fees	A	-	**31.80**	30.60	1.20
City Planning & Economy					
Advertising Material					
Each Additional Letter	D	0.55	**6.00**	6.00	-
Each Additional Sign	D	7.27	**80.00**	75.00	5.00
Letter (up to 10) & Sign	D	18.18	**200.00**	175.00	25.00
Newspapers Advertising - (Price on Application - recovery of costs incurred)	D	-	**-**	-	-
Building Services - Building Permits - Owner Builder					
Building Permits - Alterations & Additions - cost of work $0 - $10,000	D	96.00	**1,056.00**	1,020.00	36.00
Building Permits - Alterations & Additions - cost of work $10,000 - $25,000	D	211.18	**2,323.00**	2,244.00	79.00
Building Permits - Alterations & Additions - cost of work $100,000 - $150,000	D	403.09	**4,434.00**	4,284.00	150.00
Building Permits - Alterations & Additions - cost of work $150,000 - $200,000	D	460.73	**5,068.00**	4,896.00	172.00
Building Permits - Alterations & Additions - cost of work $200,000+ (Price on Application)	D	-	**-**	-	-
Building Permits - Alterations & Additions - cost of work $25,000 - $50,000	D	249.55	**2,745.00**	2,652.00	93.00
Building Permits - Alterations & Additions - cost of work $50,000 - $100,000	D	345.55	**3,801.00**	3,672.00	129.00
Building Permits - Any Fence - cost of works $0 - $20,000	D	77.64	**854.00**	824.16	29.84
Building Permits - Any Fence - cost of works $20,000 + (Price on Application)	D	-	**-**	-	-
Building Permits - Brick Fences - cost of works $0 - $10,000	D	67.91	**747.00**	721.14	25.86
Building Permits - Building & Demolition Permit Outside of CoGG (Price on Application)	D	-	**-**	-	-
Building Permits - Class 2 - 9 - cost of works $0 - $10,000	D	216.00	**2,376.00**	2,295.00	81.00
Building Permits - Class 2 - 9 - cost of works $1,000,000 + (Price on Application)	D	-	**-**	-	-
Building Permits - Class 2 - 9 - cost of works $10,000 - $50,000	D	268.73	**2,956.00**	2,856.00	100.00
Building Permits - Class 2 - 9 - cost of works $100,000 - $150,000	D	453.36	**4,987.00**	4,818.00	169.00
Building Permits - Class 2 - 9 - cost of works $150,000 - $200,000	D	555.18	**6,107.00**	5,900.00	207.00
Building Permits - Class 2 - 9 - cost of works $200,000 - $300,000	D	636.27	**6,999.00**	6,762.00	237.00
Building Permits - Class 2 - 9 - cost of works $300,000 - $500,000	D	740.00	**8,140.00**	7,864.00	276.00
Building Permits - Class 2 - 9 - cost of works $50,000 - $100,000	D	352.36	**3,876.00**	3,744.00	132.00
Building Permits - Class 2 - 9 - cost of works $500,000 - $600,000	D	856.09	**9,417.00**	9,098.00	319.00
Building Permits - Class 2 - 9 - cost of works $600,000 - $800,000	D	944.73	**10,392.00**	10,040.00	352.00
Building Permits - Class 2 - 9 - cost of works $800,000 - $1,000,000	D	1,117.18	**12,289.00**	11,873.00	416.00
Building Permits - Demolition/Removal (Domestic) - cost of works $0 - $20,000	D	63.45	**698.00**	-	698.00
Building Permits - Demolition/Removal (Domestic) - cost of works $20,000 + (Price on Application)	D	-	**-**	-	-
Building Permits - Garages/Carports/Sheds >20m2 - cost of works $50,000 + (Price on Application)	D	-	**-**	-	-
Building Permits - Garages/Carports/Sheds >20m2 - cost works $0 - $50,000	D	69.45	**764.00**	737.30	26.70
Building Permits - Industrial & Commercial (includes 1 inspection) (Price on Application)	D	-	**-**	-	-
Building Permits - Masts/Antennas/Retaining Walls - cost of works $0 - $10,000	D	102.36	**1,126.00**	1,081.71	44.29
Building Permits - Masts/Antennas/Retaining Walls - cost of works $10,000 - $25,000	D	193.91	**2,133.00**	2,060.40	72.60
Building Permits - Masts/Antennas/Retaining Walls - cost of works $25,000 + (Price on Application)	D	-	**-**	-	-
Building Permits - New Dwellings & Multi Unit Development - cost of work $0 - $200,000	D	277.64	**3,054.00**	2,950.00	104.00
Building Permits - New Dwellings & Multi Unit Development - cost of work $200,000 - $300,000	D	325.64	**3,582.00**	3,460.00	122.00
Building Permits - New Dwellings & Multi Unit Development - cost of work $300,000 - $400,000	D	421.55	**4,637.00**	4,480.00	157.00
Building Permits - New Dwellings & Multi Unit Development - cost of work $400,000 - $500,000	D	517.55	**5,693.00**	5,500.00	193.00
Building Permits - New Dwellings & Multi Unit Development - cost of work $500,000 - $600,000	D	613.55	**6,749.00**	6,520.00	229.00
Building Permits - New Dwellings & Multi Unit Development - cost of work $600,000+ (Price on Application)	D	-	**-**	-	-
Building Permits - Reclad/Reroof/Restump - cost of works $0 - $10,000	D	158.36	**1,742.00**	1,683.00	59.00
Building Permits - Reclad/Reroof/Restump - cost of works $10,000 + (Price on Application)	D	-	**-**	-	-
Building Permits - Reclad/Reroof/Restump - cost of works $5,001 - $10,000	D	240.00	**2,640.00**	2,550.00	90.00
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works $0 - $10,000	D	292.27	**3,215.00**	3,105.90	109.10
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works $10,000 - $20,000	D	341.00	**3,751.00**	3,623.55	127.45
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works $100,000 + (Price on Application)	D	-	**-**	-	-
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works $20,000 - $50,000	D	487.09	**5,358.00**	5,176.50	181.50
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works $50,000 - $100,000	D	779.36	**8,573.00**	8,282.40	290.60
Building Permits - Signs - cost of works $0 - $10,000	D	77.55	**853.00**	824.16	28.84
Building Permits - Signs - cost of works $10,000 - $20,000	D	116.36	**1,280.00**	1,236.24	43.76
Building Permits - Signs - cost of works $20,000 + (Price on Application)	D	-	**-**	-	-
Building Permits - Swimming Pools/Spas/Decks - cost of works $25,000+ (Price on Application)	D	-	**-**	-	-

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2023-24 Budget

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

Fees & Charges	Basis of Charge	2023-24 GST Amount $	2023-24 Charge $ (incl GST if applicable)	2022-23 Charge $ (incl GST if applicable)	Movement in price per unit $
Building Permits - Swimming Pools/Spas/Pool Barriers/Decks - cost of works $0 - $10,000	D	178.82	**1,967.00**	1,900.00	67.00
Building Permits - Swimming Pools/Spas/Pool Barriers/Decks - cost of works $10,000 - $25,000	D	207.00	**2,277.00**	2,200.00	77.00
Building Permits - Timber & Metal Fences/Screens - cost of works $0 - $10,000	D	56.27	**619.00**	597.52	21.48
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works $10,000 - $20,000	D	94.64	**1,041.00**	1,004.95	36.05
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works $20,000 - $30,000	D	111.27	**1,224.00**	1,181.70	42.30
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works $30,000 - $40,000	D	116.45	**1,281.00**	1,237.25	43.75
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works $40,000 - $50,000	D	160.18	**1,762.00**	1,701.85	60.15
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works $5,000 - $10,000	D	87.45	**962.00**	929.20	32.80
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works $50,000+ (Price on Application)	D	-	**-**	-	-
Building Services - Building Permits - Registered Builder					
Building Permits - Alterations & Additions - cost of work $0 - $10,000	D	80.00	**880.00**	850.00	30.00
Building Permits - Alterations & Additions - cost of work $10,000 - $25,000	D	169.00	**1,859.00**	1,468.80	390.20
Building Permits - Alterations & Additions - cost of work $100,000 - $150,000	D	322.55	**3,548.00**	3,304.80	243.20
Building Permits - Alterations & Additions - cost of work $150,000 - $200,000	D	368.64	**4,055.00**	3,855.60	199.40
Building Permits - Alterations & Additions - cost of work $200,000+ (Price on Application)	D	-	**-**	-	-
Building Permits - Alterations & Additions - cost of work $25,000 - $50,000	D	199.64	**2,196.00**	1,836.00	360.00
Building Permits - Alterations & Additions - cost of work $50,000 - $100,000	D	276.45	**3,041.00**	2,754.00	287.00
Building Permits - Any Fence - cost of works $0 - $20,000	D	72.00	**792.00**	765.00	27.00
Building Permits - Any Fence - cost of works $20,000 + (Price on Application)	D	-	**-**	-	-
Building Permits - Brick Fences - cost of works $0 - $10,000	D	65.27	**718.00**	693.60	24.40
Building Permits - Building & Demolition Permit Outside of CoGG (Permit Price +20%)	D	-	**-**	-	-
Building Permits - Class 2 - 9 - cost of works $0 - $10,000	D	172.82	**1,901.00**	1,732.00	169.00
Building Permits - Class 2 - 9 - cost of works $1,000,000 + (Price on Application)	D	-	**-**	-	-
Building Permits - Class 2 - 9 - cost of works $10,000 - $50,000	D	215.00	**2,365.00**	2,235.00	130.00
Building Permits - Class 2 - 9 - cost of works $100,000 - $150,000	D	362.73	**3,990.00**	2,517.00	1,473.00
Building Permits - Class 2 - 9 - cost of works $150,000 - $200,000	D	444.18	**4,886.00**	3,000.00	1,886.00
Building Permits - Class 2 - 9 - cost of works $200,000 - $300,000	D	509.09	**5,600.00**	3,621.00	1,979.00
Building Permits - Class 2 - 9 - cost of works $300,000 - $500,000	D	592.00	**6,512.00**	4,175.00	2,337.00
Building Permits - Class 2 - 9 - cost of works $50,000 - $100,000	D	281.91	**3,101.00**	2,330.50	770.50
Building Permits - Class 2 - 9 - cost of works $500,000 - $600,000	D	684.91	**7,534.00**	5,282.00	2,252.00
Building Permits - Class 2 - 9 - cost of works $600,000 - $800,000	D	755.82	**8,314.00**	7,587.00	727.00
Building Permits - Class 2 - 9 - cost of works $800,000 - $1,000,000	D	893.82	**9,832.00**	9,104.00	728.00
Building Permits - Demolition/Removal (Domestic) - cost of works $0 - $20,000	D	62.36	**686.00**	674.00	12.00
Building Permits - Demolition/Removal (Domestic) - cost of works $20,000 + (Price on Application)	D	-	**-**	-	-
Building Permits - Garages/Carports/Sheds >20m2 - cost of works $50,000 + (Price on Application)	D	-	**-**	-	-
Building Permits - Garages/Carports/Sheds >20m2 - cost works $0 - $5,000	D	57.55	**633.00**	612.00	21.00
Building Permits - Industrial & Commercial (includes 1 inspection) (Price on Application)	D	-	**-**	-	-
Building Permits - Masts/Antennas/Retaining Walls - cost of works $0 - $10,000	D	81.91	**901.00**	867.00	34.00
Building Permits - Masts/Antennas/Retaining Walls - cost of works $10,000 - $25,000	D	155.18	**1,707.00**	1,530.00	177.00
Building Permits - Masts/Antennas/Retaining Walls - cost of works $25,000 + (Price on Application)	D	-	**-**	-	-
Building Permits - New Dwellings & Multi Unit Development - cost of work $0 - $200,000	D	222.18	**2,444.00**	2,295.00	149.00
Building Permits - New Dwellings & Multi Unit Development - cost of work $200,000 - $300,000	D	260.55	**2,866.00**	2,754.00	112.00
Building Permits - New Dwellings & Multi Unit Development - cost of work $300,000 - $400,000	D	337.27	**3,710.00**	3,672.00	38.00
Building Permits - New Dwellings & Multi Unit Development - cost of work $400,000 - $500,000	D	431.82	**4,750.00**	4,590.00	160.00
Building Permits - New Dwellings & Multi Unit Development - cost of work $500,000 - $600,000	D	518.18	**5,700.00**	5,508.00	192.00
Building Permits - New Dwellings & Multi Unit Development - cost of work $600,000+ (Price on Application)	D	-	**-**	-	-
Building Permits - Reclad/Reroof/Restump - cost of works $0 - $10,000	D	126.73	**1,394.00**	1,200.00	194.00
Building Permits - Reclad/Reroof/Restump - cost of works $10,000 + (Price on Application)	D	-	**-**	-	-
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works $0 - $10,000	D	243.64	**2,680.00**	2,588.25	91.75
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works $10,000 - $20,000	D	292.27	**3,215.00**	3,105.90	109.10
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works $20,000 - $50,000	D	438.18	**4,820.00**	4,658.85	161.15
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works $50,000 - $100,000	D	730.45	**8,035.00**	7,764.75	270.25
Building Permits - Relocation of Dwelling (including Alterations & Additions) $100,000 + (Price on Application)	D	-	**-**	-	-
Building Permits - Signs - cost of works $0 - $10,000	D	62.09	**683.00**	669.63	13.37
Building Permits - Signs - cost of works $10,000 - $20,000	D	93.09	**1,024.00**	875.67	148.33
Building Permits - Signs - cost of works $20,000 + (Price on Application)	D	-	**-**	-	-
Building Permits - Swimming Pools/Spas/Pool Barrier/Decks - cost of works $0 - $10,000	D	178.64	**1,965.00**	1,900.00	65.00

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2023-24 Budget

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

Fees & Charges	Basis of Charge	2023-24 GST Amount $	2023-24 Charge $ (incl GST if applicable)	2022-23 Charge $ (incl GST if applicable)	Movement in price per unit $
Building Permits - Swimming Pools/Spas/Pool Barrier/Decks - cost of works $10,000 - $25,000	D	207.00	**2,277.00**	2,200.00	77.00
Building Permits - Swimming Pools/Spas/Pool Barrier/Decks - cost of works $25,000+ (Price on Application)	D	-	**-**	-	-
Building Permits - Timber & Metal Fences/Screens - cost of works $0 - $10,000	D	52.73	**580.00**	561.00	19.00
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works $10,000 - $20,000	D	75.73	**833.00**	800.00	33.00
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works $20,000 - $30,000	D	89.09	**980.00**	903.00	77.00
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works $30,000 - $40,000	D	93.18	**1,025.00**	990.00	35.00
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works $40,000 - $50,000	D	128.18	**1,410.00**	1,145.00	265.00
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works $5,000 - $10,000	D	70.00	**770.00**	694.00	76.00
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works $50,000+ (Price on Application)	D	-	**-**	-	-
Building Services - Building Permits - Variations, Dispensations					
Building Permits - Additional/Reinspect Council Permits (current permit only/per inspection)	D	19.27	**212.00**	204.00	8.00
Building Permits - Change of Builders' Details	D	23.55	**259.00**	250.00	9.00
Building Permits - Change of Ownership Details	D	19.27	**212.00**	204.00	8.00
Building Permits - Drawings / Amendments	D	28.27	**311.00**	300.00	11.00
Building Services - Caravan Park Registrations					
1694 - Build - Stat - Caravan Annexe/UMD Installed in Caravan Parks (per inspection)	D	-	**147.00**	142.00	5.00
2322 - Caravan Park Registration Fee (per unit)	A	-	**15.90**	14.00	1.90
Building Services - Copies of Documents					
Copies of Commercial Plans (all plans regardless of age)	D	33.00	**363.00**	350.00	13.00
Copies of Domestic Plans (all plans regardless of age)	D	18.82	**207.00**	200.00	7.00
Copy of Commercial Building Permits (Per Permit)	D	10.36	**114.00**	110.00	4.00
Copy of Commercial Final Inspection (Per Permit)	D	10.36	**114.00**	110.00	4.00
Copy of Commercial Occupancy Permits (Per Permit)	D	10.36	**114.00**	110.00	4.00
Copy of Domestic Building Permits (Per Permit)	D	7.09	**78.00**	75.00	3.00
Copy of Domestic Final Inspection (Per Permit)	D	7.09	**78.00**	75.00	3.00
Copy of Domestic Occupancy Permits (Per Permit)	D	7.09	**78.00**	75.00	3.00
Scanning of Plans (A0 - per page)	D	1.00	**11.00**	10.00	1.00
Scanning of Plans (A1 - per page)	D	0.91	**10.00**	9.00	1.00
Scanning of Plans (A2 - per page)	D	0.82	**9.00**	8.00	1.00
Scanning of Plans (A3 - per page)	D	0.27	**3.00**	2.00	1.00
Scanning of Plans (A4 - per page)	D	0.18	**2.00**	1.00	1.00
Building Services - Council Consents					
Council Comments (built without consent/report)	D	-	**435.00**	420.00	15.00
Council Consent - Administrative Fee	D	-	**70.00**	67.50	2.50
Council Consent - Neighbour Comments Advertising	D	-	**70.00**	-	70.00
Council Consent - Places of Public Entertainment/Temp Structure - per hour (after the first 3 hours)	D	-	**163.00**	157.00	6.00
Council Consent - Protection of the Public	A	-	**316.40**	299.00	17.40
Council Consent - Siting Approval Only (Temporary Structures)	D	-	**387.00**	373.00	14.00
Council Consents - all matters except easements	A	-	**311.80**	299.85	11.95
Council Consents - easements	D	-	**333.00**	321.00	12.00
Variation to Council Consent / Extension of Time	D	-	**142.00**	137.00	5.00
Building Services - Lodgement Fees					
Lodgement Fee - Commercial Permits - cost of works $5,000 +	A	-	**130.90**	125.85	5.05
Lodgement Fee - Domestic Permits - cost of works $5,000 +	A	-	**130.90**	125.85	5.05
Building Services - Property Information Requests					
Building Permit Details (10 years) inc current notices/orders - fast track	D	-	**102.00**	97.60	4.40
Building Permit Details (10 years) inc current notices/orders - standard	A	-	**50.70**	48.80	1.90
Land in Special Areas - fast track	D	-	**102.00**	97.60	4.40
Land in Special Areas - standard	A	-	**50.70**	48.80	1.90
Mandatory Inspection/Approval Dates	A	-	**50.70**	48.80	1.90
Owner Builder Statement	D	-	**102.00**	97.85	4.15
Building Services - Road Occupation Permits					
Carparking Long Term - Metered	D	3.27	**36.00**	-	36.00
Carparking Long Term - Unmetered	D	1.82	**20.00**	-	20.00
Carparking Short Term - Metered	D	4.09	**45.00**	-	45.00
Carparking Short Term - Unmetered	D	2.18	**24.00**	-	24.00
Extension of Time / Variation to Existing Permit	D	13.64	**150.00**	-	150.00
Road Occupation - Footpath Occup space occup fee (m2/per wk - min $200)	D	0.39	**4.25**	4.00	0.25
Road Occupation - Hoard & scaffold over gantry space occup fee (m2/per wk - min $130)	D	0.39	**4.25**	4.00	0.25
Road Occupation - road/lane closures space occup fee (per lane, per day)	D	26.09	**287.00**	277.00	10.00
Road Occupation - Street Occupation Permit fee	D	26.09	**287.00**	277.00	10.00
Road Occupation - Street Occupation Permit Fee - Minor Works	D	14.09	**155.00**	-	155.00
Building Services - Swimming Pool & Spa Registrations					
Amendment of Application / Permit fee	D	6.36	**70.00**	-	70.00
Information Search Fee - Swimming Pool Regulation	A	-	**50.70**	48.80	1.90

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2023-24 Budget

Basis of Charge:
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Fees & Charges	Basis of Charge	2023-24 GST Amount $	2023-24 Charge $ (incl GST if applicable)	2022-23 Charge $ (incl GST if applicable)	Movement in price per unit $
Lodgement Fee - Compliant - Swimming Pool Regulation	A	-	**21.90**	21.10	0.80
Lodgement Fee - Non Compliant - Swimming Pool Regulation	A	-	**413.40**	397.55	15.85
Registration Fee - Swimming Pool Regulation	A	-	**34.20**	32.90	1.30
Swimming Pool & Spa - Penalties & Infringements	A	-	**385.00**	369.85	15.15
Carousel - Private Hire					
0969 - Carousel - Private Hire - Functions, events, Photography, Film Shoots - Per Hour	D	45.45	**500.00**	479.00	21.00
0972 - Private Hire of Carousel - Private Function Booking - Half Day - up to 4 hours	D	136.36	**1,500.00**	1,422.00	78.00
0973 - Private Hire of Carousel - Private Functions Booking - Full Day - up to 8 hours	D	227.27	**2,500.00**	1,922.00	578.00
0975 - Private Hire of Carousel - Decking Hire per Function	D	40.91	**450.00**	431.00	19.00
0976 - Childrens Birthday Parties - Package 1 per Child (self-catered)	D	1.82	**20.00**	16.80	3.20
0977 - Childrens Birthday Parties - Package 2 per Child (catered)	D	3.18	**35.00**	28.00	7.00
Carousel - Ride Tickets					
0979 - Adult Carousel Ride Ticket	D	0.45	**5.00**	5.00	-
0980 - Child Carousel Ride Ticket	D	0.45	**5.00**	5.00	-
0981 - Carousel Ride Group Booking 10-49 people	D	0.41	**4.50**	4.30	0.20
0983 - Carousel Ride Group Booking 50+ people	D	0.36	**4.00**	4.00	-
0984 - Carousel Ride Multi-Ride Ticket (10)	D	4.09	**45.00**	45.00	-
1423 - Concession Carousel Ride Ticket	D	0.45	**5.00**	5.00	-
Certification of Compliance					
Certificate of Compliance	A	-	**349.80**	336.40	13.40
Demolitions Certificates					
Demolition Certificate	D	-	**87.90**	61.00	26.90
Developer Fines & Costs					
Developer Fines and Costs - Breach of Planning & Environment Act - per unit	A	-	**192.30**	184.92	7.38
Extension of Time					
Extension of Time - first request	D	-	**315.00**	300.00	15.00
Extension of Time - second request	D	-	**440.00**	400.00	40.00
Extension of Time - third request	D	-	**660.00**	600.00	60.00
Information & Copies of Documents					
Written Request for Information - commercial/industrial/other	D	-	**265.00**	250.00	15.00
Written Request for Information - residential	D	-	**190.00**	180.00	10.00
Laneway Waste Collection					
2879 - Laneways Waste Collection	D	103.82	**1,142.00**	1,142.00	-
National Wool Museum - Facilities Hire					
1931 - NWM Auction Room - Standard - Full Day up to 8 hours	D	45.45	**500.00**	440.00	60.00
1932 - NWM Auction Room - Discount and Concession - Full Day up to 8 hours	D	36.36	**400.00**	390.00	10.00
1933 - NWM - Auction Room - Events and Functions - Half day - up to 4 hours	D	31.82	**350.00**	340.00	10.00
1934 - NWM Auction Room - Discount & Concession - Half Day - up to 4 hours	D	27.27	**300.00**	275.00	25.00
1941 - NWM Auction and Multifunction Room - Standard - Full Day up to 8 hours	D	81.82	**900.00**	790.00	110.00
1942 - NWM Auction and Multifunction Room - Discount and Concession - Full Day - up to 8 hours	D	68.18	**750.00**	700.00	50.00
1942 - NWM Auction and Multifunction Room - Discount and Concession - Half Day - up to 4 hours	D	45.45	**500.00**	485.00	15.00
1943 - NWM Auction and Multifunction Room - Events and Functions - half day - up to 4 hours	D	54.55	**600.00**	630.00	(30.00)
1946 - NWM Strachan Room - Standard Full Day up to 8 hours	D	77.27	**850.00**	780.00	70.00
1947 - NWM Strachan Room - Discount and Concession - Full Day - up to 8 hours	D	63.64	**700.00**	700.00	-
1948 - NWM Strachan Room - Standard Half Day up to 4 hours	D	59.09	**650.00**	600.00	50.00
1949 - NWM Strachan Room - Discount and Concession - Half Day - up to 4 hours	D	45.45	**500.00**	485.00	15.00
1951 - Labour - Regular Hourly Rate	D	9.09	**100.00**	65.00	35.00
1952 - Labour - Concessional Hourly Rate	D	6.82	**75.00**	40.00	35.00
1953 - Security & Out of Hours Costs - Museum Staff 5pm-9am Hourly Rate	D	13.64	**150.00**	110.00	40.00
1954 - Security & Out of Hours Costs - Micom Security Call Out - Minimum 4 Hours	D	36.36	**400.00**	330.00	70.00
National Wool Museum - General Admission					
0317 - NWM Gen Adm Adult	D	-	**12.00**	12.00	-
0318 - NWM Gen Adm Concession	D	-	**9.00**	9.00	-
0319 - NWM Gen Adm Child	D	-	**7.00**	7.00	-
0320 - NWM Gen Adm Family	D	-	**35.00**	33.00	2.00
0321 - NWM Gen Adm Group	D	-	**10.00**	9.00	1.00
0322 - NWM Gen Adm School	D	-	**6.00**	6.00	-
0323 - NWM Gen Adm School - Museum Educator-led workshop - price per student	D	-	**9.00**	-	9.00
0324 - NWM Gen Adm School - Museum Educator-led tour - price per student	D	-	**8.00**	-	8.00
0325 - NWM Gen Adm School - Self-guided visit - price per student	D	-	**6.00**	-	6.00
0326 - NWM Gen Adm School - VIT Educators	D	-	**-**	-	-
National Wool Museum - Memberships					
0308 - NWM M/Ship Adult	D	-	**50.00**	45.00	5.00
0309 - NWM M/Ship Senior/Student/Concession	D	-	**40.00**	36.00	4.00

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2023-24 Budget

Basis of Charge:
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Fees & Charges	Basis of Charge	2023-24 GST Amount $	2023-24 Charge $ (incl GST if applicable)	2022-23 Charge $ (incl GST if applicable)	Movement in price per unit $
0310 - NWM M/Ship Family (2 adults and up to 4 children - Children under 16 years and registered at the same address)	D	-	**80.00**	70.00	10.00
2391 - NWM M/Ship Child Age 2-16	D	-	**20.00**	17.00	3.00
Planning Permits - Amended Permit Fees					
Amend a Permit - change statement or conditions	A	-	**1,415.10**	1,360.80	54.30
Amend VicSmart Application - $10,000 or more	A	-	**461.10**	443.40	17.70
Amend VicSmart Application - less than $10,000	A	-	**214.65**	206.40	8.25
Amend VicSmart Subdivision	A	-	**214.65**	206.40	8.25
Amended Development Permit $1,000,001 - $9,999,999	A	-	**3,664.95**	3,524.35	140.60
Amended Development Permit $100,001 - $1,000,000	A	-	**1,661.55**	1,597.80	63.75
Amended Development Permit up to $100,000	A	-	**1,232.25**	1,184.95	47.30
Amended Residential Permit $1,000,001 - $ 9,999,999	A	-	**3,664.95**	3,524.35	140.60
Amended Residential Permit $10,001 - $100,000	A	-	**675.75**	649.80	25.95
Amended Residential Permit $100,001 - $500,000	A	-	**1,383.30**	1,330.25	53.05
Amended Residential Permit $500,001 - $1,000,000	A	-	**1,494.60**	1,437.25	57.35
Amended Residential Permit up to $10,000	A	-	**214.65**	206.40	8.25
Amendments to Subdivision Permits	A	-	**1,415.10**	1,360.80	54.30
Planning Permits - Initial Permit Fees					
Amend or End a s173 Agreement	A	-	**707.55**	680.40	27.15
Change of Use	A	-	**1,415.10**	1,360.80	54.30
Create, Vary or Remove Easement	A	-	**1,415.10**	1,360.80	54.30
Create, Vary or Remove Restriction/Right of Way	A	-	**1,415.10**	1,360.80	54.30
Development Buildings & Works $1,000,001 - $5,000,000	A	-	**3,664.95**	3,524.35	140.60
Development Buildings & Works $15,000,001 - $50,000,000	A	-	**27,546.75**	26,489.95	1,056.80
Development Buildings & Works $5,000,001 - $15,000,000	A	-	**9,341.25**	8,982.90	358.35
Development Buildings & Works $50,000,001 - $9,999,999,999	A	-	**61,914.60**	59,539.25	2,375.35
Development Buildings & Works $100,001 - $1,000,000	A	-	**1,661.55**	1,597.80	63.75
Development Buildings & Works up to $100,000	A	-	**1,232.25**	1,184.95	47.30
Development Plans	A	-	**349.80**	336.40	13.40
Miscellaneous Fees (waiver of car parking requirements etc)	A	-	**1,415.10**	1,360.80	54.30
Planning - Decision of Responsible Authority	A	-	**349.80**	336.40	13.40
Re-alignment or Consolidation	A	-	**1,415.10**	1,360.80	54.30
Removal of Restriction (greater than 2 years)	A	-	**1,415.10**	1,360.80	54.30
Residential Development - Single Dwelling - $1,000,001 - 2,000,000	A	-	**1,605.90**	1,544.30	61.60
Residential Development - Single Dwelling - $10,001 - $100,000	A	-	**675.75**	649.80	25.95
Residential Development - Single Dwelling - $100,001 - $500,000	A	-	**1,383.30**	1,330.25	53.05
Residential Development - Single Dwelling - $2,000,001 - $5,000,000	A	-	**3,664.95**	3,524.35	140.60
Residential Development - Single Dwelling - $500,001 - $1,000,000	A	-	**1,494.60**	1,437.25	57.35
Residential Development - Single Dwelling up to $10,000	A	-	**214.65**	206.40	8.25
Subdivision of Existing Building or Two lots Only	A	-	**1,415.10**	1,360.80	54.30
VicSmart Application - $10,000 or more	A	-	**461.10**	443.40	17.70
VicSmart Application - less than $10,000	A	-	**214.65**	206.40	8.25
VicSmart Subdivision	A	-	**214.65**	206.40	8.25
Potato Shed Facility Hire - Cleaning & Rubbish					
1047 - P-Shed Weekend Surcharge Clean	D	7.27	**80.00**	80.00	-
1048 - P-Shed Extra Cleaning	D	6.36	**70.00**	67.00	3.00
1049 - P-Shed Rubbish - in Skip Full	D	7.45	**82.00**	80.00	2.00
1050 - P-Shed Rubbish - in Skip Half	D	4.91	**54.00**	52.00	2.00
1051 - P-Shed Wastewise Sorting Fee	D	6.18	**68.00**	65.00	3.00
1065 - P-Shed Dirty Dishes (per item)	D	0.36	**4.00**	4.00	-
994 - P-Shed Sunday Cleaning Cost	D	7.91	**87.00**	85.00	2.00
Potato Shed Facility Hire - Commercial Rate					
0432 - P-Shed Comm Rate Auditorium Rehearsal	D	3.64	**40.00**	40.00	-
0433 - P-Shed Comm Rate Auditorium Performance	D	4.09	**45.00**	45.00	-
0434 - P-Shed Comm Rate Multi Purpose	D	2.55	**28.00**	28.00	-
0435 - P-Shed Comm Rate Studio	D	2.55	**28.00**	28.00	-
0436 - P-Shed Comm Rate Music 1	D	2.09	**23.00**	23.00	-
0437 - P-Shed Comm Rate Music 2	D	2.09	**23.00**	23.00	-
0438 - P-Shed Comm Rate Music 3	D	2.09	**23.00**	23.00	-
0439 - P-Shed Comm Rate Foyer	D	2.55	**28.00**	28.00	-
0440 - P-Shed Comm Rate Kitchen	D	1.64	**18.00**	18.00	-
0441 - P-Shed Comm Rate Foyer & Hall - Exhibition weekly	D	6.00	**66.00**	66.00	-
0442 - P-Shed Comm Rate All Areas Hourly	D	12.09	**133.00**	133.00	-
0443 - P-Shed Comm Rate All Areas Daily	D	95.45	**1,050.00**	1,050.00	-
0444 - P-Shed Comm Rate All Areas Weekly	D	413.64	**4,550.00**	4,550.00	-
0445 - P-Shed Comm Rate All Areas Weekend	D	181.82	**2,000.00**	2,000.00	-
0446 - P-Shed Comm Rate Auditorium Daily	D	42.73	**470.00**	470.00	-
0447 - P-Shed Comm Rate Multi Purpose Daily	D	26.36	**290.00**	290.00	-
0448 - P-Shed Comm Rate Studio Daily	D	26.36	**290.00**	290.00	-
0449 - P-Shed Comm Rate Music 123 Daily (each room)	D	21.82	**240.00**	240.00	-
0450 - P-Shed Comm Rate Foyer Daily	D	26.36	**290.00**	290.00	-
0451 - P-Shed Comm Rate Kitchen Daily	D	13.64	**150.00**	150.00	-
0452 - P-Shed Comm Rate Auditorium Weekend	D	75.45	**830.00**	830.00	-
0453 - P-Shed Comm Rate Multi Purpose Weekend	D	52.73	**580.00**	580.00	-
0454 - P-Shed Comm Rate Studio Weekend	D	52.73	**580.00**	580.00	-
0455 - P-Shed Comm Rate Music 123 Weekend (each rm)	D	52.73	**580.00**	580.00	-

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0456 - P-Shed Comm Rate Foyer Weekend	D	52.73	**580.00**	580.00	-
0457 - P-Shed Comm Rate Kitchen Weekend	D	19.09	**210.00**	210.00	-
0458 - P-Shed Comm Rate Auditorium Week	D	278.18	**3,060.00**	3,060.00	-
0459 - P-Shed Comm Rate Multi Purpose Week	D	134.09	**1,475.00**	1,475.00	-
0460 - P-Shed Comm Rate Studio Daily Week	D	134.09	**1,475.00**	1,475.00	-
0461 - P-Shed Comm Rate Music 123 Week (each room)	D	93.64	**1,030.00**	1,030.00	-
0462 - P-Shed Comm Rate Foyer Week	D	134.09	**1,475.00**	1,475.00	-
0463 - P-Shed Comm Rate Kitchen Weekend	D	41.82	**460.00**	460.00	-
Potato Shed Facility Hire - Corporate Rate					
0464 - P-Shed Corp Rate Auditorium Rehearsal	D	11.82	**130.00**	130.00	-
0465 - P-Shed Corp Rate Auditorium Performance	D	15.27	**168.00**	168.00	-
0466 - P-Shed Corp Rate Multi Purpose	D	7.64	**84.00**	84.00	-
0467 - P-Shed Corp Rate Studio	D	7.64	**84.00**	84.00	-
0468 - P-Shed Corp Rate Music 1	D	5.27	**58.00**	58.00	-
0469 - P-Shed Corp Rate Music 2	D	5.27	**58.00**	58.00	-
0470 - P-Shed Corp Rate Music 3	D	5.27	**58.00**	58.00	-
0471 - P-Shed Corp Rate Foyer	D	9.09	**100.00**	100.00	-
0472 - P-Shed Corp Rate Kitchen	D	4.00	**44.00**	44.00	-
0473 - P-Shed Corp Rate All Areas	D	37.73	**415.00**	415.00	-
0474 - P-Shed Corp Rate All Areas Daily	D	240.91	**2,650.00**	2,650.00	-
0475 - P-Shed Corp Rate All Areas Weekly	D	778.18	**8,560.00**	8,560.00	-
0476 - P-Shed Corp Rate All Areas Weekend	D	361.36	**3,975.00**	3,975.00	-
0477 - P-Shed Corp Rate Auditorium Daily	D	113.64	**1,250.00**	1,250.00	-
0478 - P-Shed Corp Rate Multi Purpose Daily	D	66.36	**730.00**	730.00	-
0479 - P-Shed Corp Rate Studio Daily	D	66.36	**730.00**	730.00	-
0480 - P-Shed Corp Rate Music 123 Daily (each room)	D	38.18	**420.00**	420.00	-
0481 - P-Shed Corp Rate Foyer Daily	D	63.64	**700.00**	700.00	-
0482 - P-Shed Corp Rate Kitchen Daily	D	20.00	**220.00**	220.00	-
0483 - P-Shed Corp Rate Auditorium Weekend	D	215.91	**2,375.00**	2,375.00	-
0484 - P-Shed Corp Rate Multi Purpose Weekend	D	110.91	**1,220.00**	1,220.00	-
0485 - P-Shed Corp Rate Studio Weekend	D	110.91	**1,220.00**	1,220.00	-
0486 - P-Shed Corp Rate Music 123 Weekend (each rm)	D	72.73	**800.00**	800.00	-
0487 - P-Shed Corp Rate Foyer Weekend	D	110.91	**1,220.00**	1,220.00	-
0488 - P-Shed Corp Rate Kitchen Weekend	D	34.09	**375.00**	375.00	-
0489 - P-Shed Corp Rate Auditorium Week	D	361.36	**3,975.00**	3,975.00	-
0490 - P-Shed Corp Rate Multi Purpose Week	D	240.91	**2,650.00**	2,650.00	-
0491 - P-Shed Corp Rate Studio Week	D	240.91	**2,650.00**	2,650.00	-
0492 - P-Shed Corp Rate Music 123 Week (each room)	D	152.27	**1,675.00**	1,675.00	-
Potato Shed Facility Hire - Miscellaneous					
1052 - P-Shed Add On Insurance	D	4.36	**48.00**	47.00	1.00
1062 - P-Shed Call out - Staff	D	8.91	**98.00**	95.00	3.00
1063 - P-Shed Security Call out	D	10.00	**110.00**	107.00	3.00
1315 - P-Shed Globe replacement	D	5.91	**65.00**	65.00	-
1316 - P-Shed Pro Rata Sound Performance	D	2.55	**28.00**	28.00	-
1317 - P-Shed Kiosk Charge	D	3.91	**43.00**	43.00	-
1318 - P-Shed Merchandising Fee	D	2.09	**23.00**	23.00	-
1319 - P-Shed Marketing Fee	D	8.18	**90.00**	88.00	2.00
1320 - P-Shed Advertising Fee	D	9.27	**102.00**	102.00	-
1321 - P-Shed Postering Fee	D	8.64	**95.00**	95.00	-
1322 - P-Shed Security Loading Fee	D	4.09	**45.00**	45.00	-
1323 - P-Shed Lost Key Fee	D	9.27	**102.00**	102.00	-
1324 - P-Shed Key Re Issue Fee	D	5.91	**65.00**	65.00	-
1325 - P-Shed Ticket Set Up Fee	D	4.36	**48.00**	48.00	-
Potato Shed Facility Hire - Set Up & Equipment Hire					
1053 - P-Shed Pro Rata Lights Performance	D	2.55	**28.00**	28.00	-
1054 - P-Shed Radio Mic w/batteries (each)	D	2.55	**28.00**	28.00	-
1055 - P-Shed Microphone lead set (each)	D	2.55	**28.00**	28.00	-
1056 - P-Shed Projector Screen	D	2.55	**28.00**	28.00	-
1057 - P-Shed Full Projector Screen Set Up	D	8.36	**92.00**	92.00	-
1058 - P-Shed Set up / Pick up / Chairs	D	8.64	**95.00**	95.00	-
1059 - P-Shed Stage Set up / Pack up	D	8.64	**95.00**	95.00	-
1060 - P-Shed Set up / Room	D	7.27	**80.00**	80.00	-
1061 - P-Shed Tech on Call hr (min 3hrs)	D	4.55	**50.00**	50.00	-
1064 - P-Shed Incorrect pack up	D	8.64	**95.00**	95.00	-
1066 - P-Shed Tea Coffee Bisc. per head	D	0.36	**4.00**	4.00	-
1309 - P-Shed Small Room Setup	D	5.45	**60.00**	60.00	-
1310 - P-Shed Theatre Set Up	D	13.18	**145.00**	145.00	-
1311 - P-Shed Chair Set Up	D	8.64	**95.00**	95.00	-
1312 - P-Shed Lectern Mic	D	3.82	**42.00**	42.00	-
1313 - P-Shed Data Projector and Remote Screen Per Hour	D	3.18	**35.00**	33.00	2.00
1314 - P-Shed LED Parcan	D	1.36	**15.00**	15.00	-
1326 - P-Shed ProSTAGE	D	3.64	**40.00**	40.00	-
1327 - P-Shed ProSTAGE Rail 1M	D	1.82	**20.00**	20.00	-
1328 - P-Shed ProSTAGE Rail 2M	D	2.27	**25.00**	25.00	-
1330 - P-Shed EWP	D	5.27	**58.00**	58.00	-
1331 - P-Shed Badge Machine	D	2.55	**28.00**	28.00	-
1332 - P-Shed Badge Parts	D	0.18	**2.00**	2.00	-

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2023-24 Budget

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Fees & Charges	Basis of Charge	2023-24 GST Amount $	2023-24 Charge $ (incl GST if applicable)	2022-23 Charge $ (incl GST if applicable)	Movement in price per unit $
1333 - P-Shed Hollyland wireless intercom per unit	D	1.36	**15.00**	-	15.00
1334 - P-Shed Basic filming of performance setup	D	13.64	**150.00**	-	150.00
1335 - P-Shed turbosound m12	D	0.91	**10.00**	-	10.00
1336 - P-Shed turbosound m10	D	0.91	**10.00**	-	10.00
1337 - P-Shed Turbosound IQ 15B	D	1.82	**20.00**	-	20.00
1338 - P-Shed Shure Beta 58	D	0.91	**10.00**	-	10.00
1339 - P-Shed Shure sm58	D	0.73	**8.00**	-	8.00
1340 - P-Shed Mirror ball and motor	D	3.64	**40.00**	-	40.00
1341 - P-Shed Antari F1 Hazer	D	2.73	**30.00**	-	30.00
1342 - P-Shed Lectern	D	0.91	**10.00**	-	10.00
1343 - P-Shed Truss 1m, 2m, 3m & 4way corner (each)	D	0.45	**5.00**	-	5.00
1344 - P-Shed Shotbag	D	0.18	**2.00**	-	2.00
1345 - P-Shed Vision switcher	D	2.27	**25.00**	-	25.00
1346 - P-Shed Wired intercom per unit	D	0.45	**5.00**	-	5.00
1357 - P-Shed Festoons LED non dimmable (20M)	D	0.73	**8.00**	-	8.00
1358 - P-Shed Basic streaming setup	D	18.18	**200.00**	-	200.00
1975 - Seating Bank Dismantle	D	31.36	**345.00**	345.00	-
1976 - Seating Bank Reinstall	D	31.36	**345.00**	345.00	-
Potato Shed General Admission					
2274 - P-Shed Activity Fee	D	0.12	**1.30**	1.25	0.05
Pre-Application Advice					
Pre-Application Advice - Type 1	D	13.64	**150.00**	150.00	-
Pre-Application Advice - Type 2	D	18.18	**200.00**	200.00	-
Pre-Application Advice - Type 3	D	22.73	**250.00**	250.00	-
Pre-Application Advice - Type 4	D	45.45	**500.00**	500.00	-
Secondary Consents					
Secondary Consents - General	D	-	**550.00**	500.00	50.00
Secondary Consents - Single Dwelling or Including Alterations to Single Dwellings	D	-	**300.00**	-	300.00
Secondary Consents - VicSmart	D	-	**110.00**	100.00	10.00
Strategic Implementation					
Planning Scheme Amendment - Adoption Fee	A	-	**516.80**	505.70	11.10
Planning Scheme Amendment - Application Fee	A	-	**3,275.40**	3,205.40	70.00
Planning Scheme Amendment - Consideration of Submission Fee - 11 to 20 submissions	A	-	**32,436.00**	31,742.40	693.60
Planning Scheme Amendment - Consideration of Submission Fee - 20 or more submissions	A	-	**43,359.30**	42,432.10	927.20
Planning Scheme Amendment - Consideration of Submission Fee (minimum fee up to 10 submissions)	A	-	**16,233.90**	15,886.80	347.10
Subdivision Certificates					
Alter plan prior to Certification	A	-	**119.25**	116.70	2.55
Certification Fee - Plan of Subdivision	A	-	**187.60**	183.60	4.00
Certification Fee - Procedural Plan	A	-	**187.60**	183.60	4.00
Recertification	A	-	**151.05**	147.80	3.25
Building Services - Building Permits					
Building Permit - Swimming Pool Barrier (ONLY)	D	59.09	**650.00**	-	650.00
Building Services - Occupancy Permits - Places of Public Entertainment					
POPE Permit - 0 to 5,000 people	D	-	**932.00**	900.00	32.00
POPE Permit - 10,000+ people	D	-	**3,054.00**	2,950.00	104.00
POPE Permit - 5,000 to 10,000 people	D	-	**1,553.00**	1,500.00	53.00
City Services					
Use & Occupying Public Space					
Application Fee Roadside Trading (non-refundable)	D	-	**91.00**	91.00	-
Bulk Rubbish Container - Accredited (monthly)	D	-	**46.00**	46.00	-
Busking, Spruiking & Pavement Art Fees (monthly)	D	-	**20.00**	20.00	-
Real Estate agent portable signs occupying footpath (annually) - per application	D	-	**129.00**	129.00	-
Roadside Trading Permit Fee (annually)	D	-	**223.00**	223.00	-
Shipping Container (monthly)	D	-	**46.00**	-	46.00
Street Occupation per day (no building permit)	D	3.18	**35.00**	35.00	-
Transfer of A Frame Advertising Sign occupying footpath (annually)	D	-	**93.00**	93.00	-
Transfer of Goods for Sale occupying footpath (annually)	D	-	**93.00**	93.00	-
Abandoned Vehicles					
Abandoned Vehicles - Impound Release Fee - Motor Cycles	D	-	**355.00**	355.00	-
Abandoned Vehicles - Impound Release Fee - Vehicles	D	-	**355.00**	233.00	122.00
Alfresco Dining Fees & Permits					
A Frame Advertising Sign occupying footpath (can only be placed in a 0-60km/h speed zone)	D	-	**210.00**	203.00	7.00
Alfresco Dining Application Fee	D	-	**90.00**	85.00	5.00
Alfresco Dining Chair Fee (Central Activity Area) - per chair	D	-	**40.00**	39.00	1.00
Alfresco Dining Chair Fee (Non Central Activity Area) - per chair	D	-	**30.00**	33.00	(3.00)
Alfresco Dining Fixed Furniture Fee - per m2	D	-	**90.00**	88.00	2.00

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Alfresco Dining Transfer Fee	D	-	**90.00**	85.00	5.00
Goods for Sale occupying footpath (annually)	D	-	**220.00**	212.00	8.00
Animal Impound & Release Fees					
Impound Release fees - Livestock (per animal)	D	-	**93.00**	90.00	3.00
Labour & Vehicle Charge - Impounded Livestock - all days other than Sunday (per animal)	D	-	**108.00**	105.00	3.00
Labour & Vehicle Charge - Impounded Livestock - Sundays (per animal)	D	-	**129.00**	125.00	4.00
Returned Animal to Owner (dogs and cats)	D	-	**46.00**	34.50	11.50
Sustenance Charge - larger than sheep (per day, per animal)	D	-	**23.00**	22.00	1.00
Sustenance Charge - sheep or smaller (per day, per animal)	D	-	**21.00**	20.00	1.00
Animal Registration Fees - Cat (Special Conditions)					
Cat Breeder	D	-	**54.00**	53.00	1.00
Member Association - Cat	D	-	**54.00**	53.00	1.00
Pensioner Cat Breeder	D	-	**26.00**	26.00	-
Pensioner Member Association - Cat	D	-	**26.00**	26.00	-
Animal Registration Fees - Cat (Standard)					
Cat Over 10	D	-	**54.00**	53.00	1.00
Cat over 10 years desexed	D	-	**53.00**	52.00	1.00
Cat over 10 years desexed pensioner	D	-	**26.00**	26.00	-
Cat Registration Pensioner Fee - Full Fee	D	-	**77.00**	76.00	1.00
Cat Registration Fee - Full Fee	D	-	**155.00**	152.00	3.00
Desexed and Microchipped Cat	D	-	**35.00**	34.00	1.00
Desexed Cat	D	-	**54.00**	53.00	1.00
Microchipped Cat	D	-	**61.00**	60.00	1.00
Pensioner Cat Over 10	D	-	**26.00**	26.00	-
Pensioner Desexed and M/Chipped Cat	D	-	**17.00**	17.00	-
Pensioner Desexed Cat	D	-	**26.00**	26.00	-
Pensioner Microchipped Cat	D	-	**31.00**	30.00	1.00
Animal Registration Fees - Dog (Special Conditions)					
Dangerous Dog (Guard Dog)	D	-	**206.00**	202.00	4.00
Dog Breeder	D	-	**71.00**	70.00	1.00
Dog Registration - Dangerous Dog (Residential)	D	-	**285.00**	280.00	5.00
Dog Registration - Menacing Dog	D	-	**234.00**	230.00	4.00
Dog Registration - Restricted Breed	D	-	**285.00**	280.00	5.00
Member Canine Association	D	-	**71.00**	70.00	1.00
Obedience Trained Dog	D	-	**71.00**	70.00	1.00
Pensioner Dog Breeder	D	-	**36.00**	35.00	1.00
Pensioner Member Canine Association	D	-	**36.00**	35.00	1.00
Pensioner Obedience Trained Dog	D	-	**36.00**	35.00	1.00
Pensioner Working Dog	D	-	**36.00**	35.00	1.00
Working Dog	D	-	**71.00**	70.00	1.00
Animal Registration Fees - Dog (Standard)					
Desexed and Microchipped Dog	D	-	**46.00**	45.00	1.00
Desexed Dog	D	-	**64.00**	63.00	1.00
Dog Over 10 (entire)	D	-	**71.00**	70.00	1.00
Dog over 10 years desexed	D	-	**63.00**	62.00	1.00
Dog over 10 years desexed pensioner	D	-	**32.00**	31.00	1.00
Dog Pensioner Fee - Full Fee	D	-	**101.00**	99.50	1.50
Dog Registration - Full Fee	D	-	**202.00**	199.00	3.00
Microchipped Dog (entire)	D	-	**206.00**	202.00	4.00
Microchipped Dog (pre 2013)	D	-	**71.00**	70.00	1.00
Microchipped Dog Pensioner (pre 2013)	D	-	**36.00**	35.00	1.00
Pensioner Desexed and Microchipped Dog	D	-	**22.00**	22.00	-
Pensioner Desexed Dog	D	-	**32.00**	31.00	1.00
Pensioner Dog Over 10	D	-	**36.00**	35.00	1.00
Pensioner Microchipped Dog (entire)	D	-	**103.00**	101.00	2.00
Animal Registration Information Fees					
Public printing of Animal registration record cost per record	D	-	**11.00**	11.00	-
Viewing of CoGG animal registration database	D	-	**28.00**	28.00	-
Animal Registrations - Misc Permits					
Ad-Hoc Inspections of Domestic Animal Business, Multiple Animal Permits or Declared Dogs	D	-	**111.00**	109.00	2.00
Domestic Animal Business Registration - annually, per business application	D	-	**244.00**	240.00	4.00
Multiple Animal Permit - New Application	D	-	**155.00**	152.50	2.50
Multiple Animal Permit - Renewal (no change in permit conditions & no inspection required)	D	-	**43.00**	42.50	0.50

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Animals at Large/Prohibited					
Cat at large	A	-	**96.00**	92.00	4.00
Contravening Council Order	A	-	**192.00**	185.00	7.00
Dog at large day time	A	-	**288.00**	277.00	11.00
Dog at large night time	A	-	**385.00**	370.00	15.00
Non serious injury by non dangerous dog	A	-	**481.00**	462.00	19.00
Casual Parking					
0208 - Reserve Car Park Space - Metered	D	4.43	**48.75**	46.00	2.75
0209 - Reserve Car Park Space - unmetered	D	2.41	**26.50**	25.00	1.50
1392 - Reserved Car Parking Spaces (Long Term) Non- Metered	D	2.02	**22.25**	21.00	1.25
1394 - Reserved Car Parking Spaces (Long Term) Metered	D	3.56	**39.20**	37.00	2.20
3P capped parking fee	D	0.64	**7.00**	6.60	0.40
4P capped parking fee	D	0.64	**7.00**	6.60	0.40
All day capped fee (low occ area)	D	0.64	**7.00**	6.60	0.40
Casual Parking - On-Street Parking	D	0.31	**3.45**	3.25	0.20
Casual Parking - Wesley	D	0.31	**3.45**	3.25	0.20
Haymarket - All Day Parking	D	1.34	**14.75**	13.90	0.85
Failure to Register Animals					
Failure to apply to register	A	-	**385.00**	370.00	15.00
Failure to renew cat or dog registration	A	-	**385.00**	370.00	15.00
Food Premises Fees					
Food Premises - Admin Changes including reissuing documentation	D	-	**51.00**	50.00	1.00
Food Premises - Class 1 - base rate, includes aged care; rehab centres and hospitals with limited meals	D	-	**643.00**	630.00	13.00
Food Premises - Class 1 - child care facility	D	-	**643.00**	630.00	13.00
Food Premises - Class 1 - day programs with limited meal services (off-site food production)	D	-	**321.00**	315.00	6.00
Food Premises - Class 1 - hospitals, manufacturing kitchens	D	-	**964.00**	945.00	19.00
Food Premises - Class 2 - Charity/NFP/service clubs/community group & sporting clubs (with bar) - small/seasonal	D	-	**294.00**	288.00	6.00
Food Premises - Class 2 - multiple kitchens	D	-	**985.00**	966.00	19.00
Food Premises - Class 2 - base rate. Includes cafes/restaurants, bakeries, caterers, green grocers, mobile food vehicles, home occupations (PHF/meals/catering), supermarkets (small/medium), large clubs/RSL (i.e. with restaurant), school canteens (i.e. t	D	-	**609.00**	597.00	12.00
Food Premises - Class 2 - Charity/NFP/service clubs/community group & sporting clubs (without bar) - small/seasonal - or their mobile vehicles/temporary premises; school-run before & after school care or canteen (minimal food preparation)	D	-	**152.00**	149.00	3.00
Food Premises - Class 2 - food factories, manufacturing kitchens	D	-	**696.00**	682.00	14.00
Food Premises - Class 2 - small scale/occasional operations. Includes home occupations, accommodation/B&B (meals to guests only), low-risk & small-scale manufacturer, before & after school care (not school-run), school canteens (operate up-to 3 days/week	D	-	**294.00**	288.00	6.00
Food Premises - Class 2 - supermarket (large/multiple production areas)	D	-	**1,576.00**	1,545.00	31.00
Food Premises - Class 2 - temporary or mobile premises - less than 12 events	D	-	**609.00**	597.00	12.00
Food Premises - Class 2/3 - additional registration for off-site trading (temporary premises associated with registered fixed premises)	D	-	**69.00**	68.00	1.00
Food Premises - Class 2/3 - senior citizen groups	D	-	**74.00**	73.00	1.00
Food Premises - Class 2/3 - Vending Machines	D	-	**74.00**	73.00	1.00
Food Premises - Class 3 and 3A - accommodation meals/B&B (with PHW Act registration)	D	-	**152.00**	149.00	3.00
Food Premises - Class 3 - bakery, large convenience store/supermarket, large food/drink manufacturer (including brewery/ distillery/winery)	D	-	**609.00**	597.00	12.00
Food Premises - Class 3 - base rate. Includes accommodation/B&B meals (without PHW registration), mobile & temporary premises, home-based businesses, green-grocers, before & after school care or canteen (not school-run), wholesalers/distributors	D	-	**294.00**	288.00	6.00
Food Premises - Class 3 - Charity/NFP/Church Community Meals/Senior Citizens Groups & Temporary Food	D	-	**74.00**	73.00	1.00
Food Premises - Class 3 - Charity/NFP/service clubs/community group & sporting clubs (with or without bar) or their mobile vehicles/temporary premises; meals-on-wheels services; school-run before & after school care or canteen.	D	-	**152.00**	149.00	3.00
Food Premises - Class 3 - temporary or mobile premises - less than 12 events	D	-	**294.00**	288.00	6.00
Food Premises - Class 3A - base rate, includes accommodation meals (without PHW registration), home-based businesses.	D	-	**294.00**	288.00	6.00
Food Premises - Fast Track Fee - Application or Inspection; additional inspection fee	D	-	**267.00**	262.00	5.00
Food Premises - Fines & Infringements - per unit (failure to register, non-compliance)	A	-	**192.00**	184.00	8.00
Food Premises - Initial Registration + 50% of base fee	D	-	**-**	-	-
Food Premises Rating (CS/Major Non-Compliance) Performance Fee	D	-	**188.00**	184.00	4.00
Food Premises Rating (D-F/Critical Non-Compliance) Performance Fee	D	-	**315.00**	309.00	6.00
GAWS Animal Release Fees					
Release Fees (Cats)	D	-	**85.00**	85.00	-
Release Fees (Dogs)	D	-	**85.00**	85.00	-

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Impounding					
Release fee of impounded items - per impoundment	D	-	**150.00**	-	150.00
Local Laws Infringements					
Infringement - 0.5 penalty unit	L	-	**50.00**	50.00	-
Infringement - 1 penalty unit (1)	A	-	**100.00**	100.00	-
Infringement - 1 penalty unit (2)	A	-	**148.00**	148.00	-
Infringement - 2 penalty units	L	-	**200.00**	200.00	-
Infringement - 3 penalty units	A	-	**300.00**	300.00	-
Infringement - 5 penalty units	A	-	**500.00**	500.00	-
Local Laws Permits & Inspections					
Local Law Inspection under Neighbourhood Amenity Local Law	D	-	**111.00**	111.00	-
Local Law Permit Application under Neighbourhood Amenity Local Law	D	-	**28.00**	28.00	-
Onsite Waste Water Management Permits					
Amend a permit (regulation 198)	A	-	**165.04**	158.71	6.33
Construct, install or alter OWMS (regulation 196(1)(b),(2)) (hourly fee after 8.2 hours - up to a maximum of $2,005.70)	A	-	**97.31**	93.57	3.74
Construct, install or alter OWMS (regulation 196(1)(b),(2)) (minimum fee before 8.2 hours)	A	-	**777.19**	747.37	29.82
Copies of Septic Tank Plans	D	-	**112.00**	110.00	2.00
Exemption (regulation 199) - minimum fee	A	-	**233.25**	224.30	8.95
Exemption (regulation 199) (hourly rate after 2.6 hours up to a maximum $909.50)	A	-	**94.45**	90.82	3.63
Minor alteration to OWMS (regulation 196(1)(a),(3))	A	-	**592.28**	569.55	22.73
Renew a permit (regulation 200)	A	-	**132.13**	127.05	5.08
Septic Tank - Minor Admin Changes or reissuing copies of electronic documentation	D	-	**51.00**	50.00	1.00
Septic Tank Additional inspection fee	D	-	**182.00**	178.00	4.00
Septic Tank Fast Track fee	D	-	**241.00**	236.00	5.00
Septic Tank Permits (Alterations)	D	-	**272.00**	267.00	5.00
Septic Tank Permits (Installation)	D	-	**556.00**	545.00	11.00
Septic Tank Re-Issue Expired Permit or Major Administrative Changes	D	-	**112.00**	110.00	2.00
Transfer a permit (regulation 197)	A	-	**157.89**	151.82	6.07
Parking Infringements					
Parking Fine - High Range: No Standing Area, Disabled Bays	A	-	**192.00**	185.00	7.00
Parking Fine - Low Range: Overstay, Fail to Pay	A	-	**96.00**	92.00	4.00
Parking Fine - Mid Range: Taxi Zone, Footpath, Driveway	A	-	**115.00**	111.00	4.00
Parking Permits					
Busport - Reserved Permit Parking	D	340.91	**3,750.00**	3,540.00	210.00
Busport - Unreserved Permit Parking	D	267.27	**2,940.00**	2,775.00	165.00
Haymarket - Unreserved Parking Permit	D	267.27	**2,940.00**	2,775.00	165.00
Little Ryrie St - Unreserved Parking Permit	D	267.27	**2,940.00**	2,775.00	165.00
Mobile Business Parking Permit	D	32.73	**360.00**	360.00	-
Mobile Courier Parking Permit	D	10.91	**120.00**	120.00	-
Private Car Park Agreement Permits	D	-	**23.00**	23.00	-
Replacement Parking Permit	D	1.82	**20.00**	20.00	-
Replacement swipe permit pass	D	-	**25.00**	25.00	-
Wesley - Unreserved Permit Parking	D	267.27	**2,940.00**	2,775.00	165.00
Public Health & Wellbeing infringements					
Public Health & Wellbeing infringements (4 penalty unit infringement)	A	-	**769.24**	737.90	31.35
Public Health Premises					
Health Premises - Admin Changes including reissuing documentation	D	-	**51.00**	50.00	1.00
Health Premises - low risk - once off registration	D	-	**346.00**	339.00	7.00
Health Premises - medium/high risk - annual registration	D	-	**346.00**	339.00	7.00
Health Premises Existing Registration Consultancy Fee - Alteration	D	-	**204.00**	200.00	4.00
Health Premises Initial Registration Consultancy Fee	D	-	**257.00**	252.00	5.00
Health Premises Rating (D-F) Performance Fee	D	-	**81.00**	79.00	2.00
Health Premises Transfer of Registration	D	-	**208.00**	204.00	4.00
Health Prescribed Accommodation - (51-80 people)	D	-	**403.00**	395.00	8.00
Health Prescribed Accommodation - (6-50 people)	D	-	**321.00**	315.00	6.00
Health Prescribed Accommodation - (80 + people)	D	-	**499.00**	489.00	10.00
Design and Services					
2613 - Saleyards Truck Wash	D	0.31	**3.41**	1.00	2.41
Development Planning					
0041 - Asset Protection Permit	D	-	**160.00**	155.00	5.00
0041 - Asset Protection Permit - Additional Inspection Fee	D	-	**62.00**	60.00	2.00
0045 - Standard Vehicle Crossing Permits	D	-	**230.00**	220.00	10.00
Road Opening - Minor Works - Additional Fee	D	-	**51.38**	50.50	0.88
Road Opening - Minor Works - Roadway, Shoulder, Footpath	D	-	**144.99**	142.50	2.49
Road Opening - Minor Works - Shoulder	D	-	**93.30**	91.70	1.60
Fire prevention					
0239 - Fire Prevention - 2nd Notice	D	-	**249.29**	245.00	4.29

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2023-24 Budget

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

Fees & Charges	Basis of Charge	2023-24 GST Amount $	2023-24 Charge $ (incl GST if applicable)	2022-23 Charge $ (incl GST if applicable)	Movement in price per unit $
1965 - Fire Prevention Penalty Notice	A	-	**1,678.88**	1,650.00	28.88
2260 - Failing To Comply With A Notice To Comply	L	-	**508.75**	500.00	8.75
Geelong Botanic Garden					
2790 - Childrens Program	D	0.95	**10.50**	10.30	0.20
2803 - Booked Program - 90 mins	D	0.57	**6.30**	6.15	0.15
2804 - Booked Program < 20 students	D	1.05	**11.55**	11.30	0.25
2806 - Events - 2hr	D	27.55	**303.00**	297.00	6.00
2806 - Events - 5hr	D	37.27	**410.00**	400.00	10.00
2810 - Annual Agreement	D	13.64	**150.00**	150.00	-
2811 - Annual Agreement - Friends	D	1.36	**15.00**	15.00	-
2812 - Annual Agreement - ad hoc	D	1.31	**14.40**	14.40	-
2813 - Weekdays - full day	D	13.18	**145.00**	142.00	3.00
2814 - Weekdays - half day	D	6.73	**74.00**	72.00	2.00
2828 - Booked Program - 60 mins	D	0.48	**5.25**	5.15	0.10
Infrastructure Planning					
1963 - Property Information Request LPOD - all other sections	A	-	**147.54**	145.00	2.54
1963 - Property Information Request LPOD - Section (i) only	A	-	**193.33**	190.00	3.32
Road Opening - Major Works over 50kmh - Roadway, Shoulder, Footpath	A	-	**670.53**	659.00	11.53
Road Opening - Major Works over 50kmh - Naturestrip	A	-	**93.30**	91.70	1.60
Road Opening - Major Works up to 50kmh - Roadway, Shoulder, Footpath	A	-	**365.59**	359.30	6.29
Road Opening - Major Works up to 50kmh - Naturestrip	A	-	**365.59**	359.30	6.29
Parks and Gardens Administration					
Standpipe Permits	D	-	**59.00**	57.00	2.00
Street and Parks Trees					
2802 - Tree Planting and Establishment	D	43.20	**475.20**	440.00	35.20
Tree Removal - 5m - 10m in height	D	135.64	**1,492.00**	-	1,492.00
Tree Removal - 10m + in height	D	231.27	**2,544.00**	-	2,544.00
Tree Removal - up to 5m in height	D	72.36	**796.00**	-	796.00
Waste Collection Services					
0107 - Other Recycling service	D	20.55	**226.00**	215.25	10.75
0108 - Green Waste Service	D	14.60	**160.65**	153.00	7.65
Works Maintenance - Program Works					
0070 - Up to 10m2 Asphalt path	D	-	**234.30**	226.40	7.90
0071 - Up to 10m2 Concrete Path - 75mm	D	-	**228.00**	220.30	7.70
0072 - Up to 10m2 Concrete Path - 125mm	D	-	**243.80**	235.60	8.20
0074 - Up to 10m2 Concrete Kerb	D	-	**241.80**	233.60	8.20
0082 - Up to 50m2 Asphalt path	D	-	**157.30**	152.00	5.30
0083 - Up to 50m2 Concrete Path - 75mm	D	-	**220.70**	213.20	7.50
0084 - Up to 50m2 Concrete Path - 125mm	D	-	**240.70**	232.60	8.10
0086 - Up to 50m2 Concrete Kerb	D	-	**241.80**	233.60	8.20
0094 - > than 50m2 Asphalt path	D	-	**125.60**	121.40	4.20
0095 - > than 50m2 Concrete Path - 75mm	D	-	**215.40**	208.10	7.30
0096 - > than 50m2 Concrete Path - 125mm	D	-	**231.20**	223.40	7.80
0098 - > than 50m2 Concrete Kerb	D	-	**242.80**	234.60	8.20
2108 - Up to 10m2 Bitumen Rd	D	-	**234.30**	226.40	7.90
2109 - Up to 50m2 Bitumen Rd	D	-	**157.30**	152.00	5.30
2110 - > than 50m2 Bitumen Rd	D	-	**125.60**	121.40	4.20
2795 - Up to 10m2 Concrete Path - 150mm Industrial	D	-	**251.30**	242.80	8.50
2798 - Up to 50m2 Concrete Path - 150mm Industrial	D	-	**248.10**	239.70	8.40
2801 - > 50m2 Concrete Path - 150mm Industrial	D	-	**238.60**	230.50	8.10
Waste Collection Services - Facility					
0110 - 1 bin weekly	D	56.73	**624.00**	559.00	65.00
0111 - extra bins	D	54.36	**598.00**	520.00	78.00
0114 - Waste Car Boot	D	3.00	**33.00**	32.50	0.50
0115 - Waste Utilities Vans Single Axle trailers	D	5.91	**65.00**	64.00	1.00
0116 - Waste Single axle trailers (heaped) min	D	7.91	**87.00**	85.50	1.50
0117 - Waste Tandem Trailers (waterline)	D	7.91	**87.00**	85.50	1.50
0118 - Waste Tandem Trailers (heaped) min	D	15.86	**174.50**	171.00	3.50
0119 - Waste Car tyres up to 1M diameter each	D	0.91	**10.00**	10.00	-
0120 - Waste Car tyres on rims	D	1.00	**11.00**	11.00	-
0121 - Waste Truck Tyres	D	3.09	**34.00**	34.00	-
0154 - Waste Concrete/Build-Build rubble/concrete	D	17.57	**193.30**	189.50	3.80
0164 - Pres Waste Mattresses	D	2.36	**26.00**	25.50	0.50
2215 - Metreage	D	7.91	**87.00**	85.50	1.50
2216 - Single Axle Caged Trailer	D	11.86	**130.50**	128.00	2.50
2217 - Single Axle Caged Heaped Trailer	D	15.86	**174.50**	171.00	3.50
2218 - Tandem Caged Trailer	D	23.77	**261.50**	256.50	5.00
2219 - Tandem Caged Heaped Trailer	D	31.73	**349.00**	342.00	7.00
Waste Disposal Services - Facility					
- Fire Extinguishers	D	0.59	**6.50**	6.50	-
- Solar Panels	D	2.50	**27.50**	27.50	-
0145 - Drys Waste Car Boot	D	3.00	**33.00**	32.50	0.50

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2023-24 Budget

Basis of Charge:
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Fees & Charges	Basis of Charge	2023-24 GST Amount $	2023-24 Charge $ (incl GST if applicable)	2022-23 Charge $ (incl GST if applicable)	Movement in price per unit $
0146 - Drys Waste Utilities Vans Single Axle trailers	D	5.91	**65.00**	64.00	1.00
0147 - Drys Waste Single axle trailers (heaped) min	D	7.91	**87.00**	85.50	1.50
0148 - Drys Waste Tandem Trailers (waterline)	D	7.91	**87.00**	85.50	1.50
0149 - Drys Waste Tandem Trailers (heaped) min	D	15.86	**174.50**	171.00	3.50
0150 - Waste Car tyres up to 1M diameter each	D	0.91	**10.00**	10.00	-
0151 - Waste Car tyres on rims	D	1.00	**11.00**	11.00	-
0152 - Waste Truck Tyres	D	3.09	**34.00**	34.00	-
0154 - Waste Concrete/Build-Build rubble/concrete	D	17.57	**193.30**	189.50	3.80
0155 - Pres Waste Animal Carcass (single)	D	6.95	**76.50**	75.00	1.50
0156 - Pres Waste Animal Carcass (multiple)	D	20.45	**225.00**	220.58	4.42
0157 - Pres Waste Fish waste	D	26.17	**287.85**	282.20	5.65
0158 - Pres Waste Scallop Shell	D	26.17	**287.85**	282.20	5.65
0159 - Pres Waste Poultry	D	26.17	**287.85**	282.20	5.65
0160 - Pres Waste Industrial Waste	D	20.45	**225.00**	220.58	4.42
0161 - Pres Waste Clean Fill	D	13.05	**143.50**	140.70	2.80
0162 - Pres Waste Greenwaste (clean)	D	19.10	**210.10**	206.00	4.10
0163 - Pres Waste Seaweed	D	18.15	**199.70**	195.80	3.90
0164 - Pres Waste Mattresses	D	2.36	**26.00**	25.50	0.50
2215 - Metreage	D	7.91	**87.00**	85.50	1.50
2216 - Single Axle Caged Trailer	D	11.86	**130.50**	128.00	2.50
2217 - Single Axle Caged Heaped Trailer	D	15.86	**174.50**	171.00	3.50
2218 - Tandem Caged Trailer	D	23.77	**261.50**	256.50	5.00
2219 - Tandem Caged Heaped Trailer	D	31.73	**349.00**	342.00	7.00
Community Life					
Agencies					
Home, Personal and Respite Care Agency - Evening / Saturday	D	8.36	**92.00**	88.90	3.10
Home, Personal and Respite Care Agency - Normal	D	6.44	**70.80**	68.40	2.40
Home, Personal and Respite Care Agency - Public Holiday	D	12.21	**134.30**	129.80	4.50
Home, Personal and Respite Care Agency - Sunday	D	10.29	**113.20**	109.40	3.80
Arena					
Arena - Annex Hire - Basketball per court per hour - after 5pm	D	3.91	**43.00**	41.50	1.50
Arena - Annex Hire - Basketball per court per hour - all other times	D	3.12	**34.30**	33.15	1.15
Arena - Annex Hire - Casual Shoot Around per person	D	0.38	**4.20**	4.10	0.10
Arena - Annex Hire - Commercial Use - per day	D	495.82	**5,454.00**	5,270.00	184.00
Arena - Annex Hire - Community Group	D	297.55	**3,273.00**	3,162.00	111.00
Arena - Annex Hire - School Tournament Days 3 courts - per hour	D	2.49	**27.40**	26.50	0.90
Arena - Auditorium Hire - Commercial Use per day	D	495.82	**5,454.00**	5,270.00	184.00
Arena - Auditorium Hire - Community Group per day	D	297.55	**3,273.00**	3,162.00	111.00
Arena - Contractors - Cleaners	D	6.09	**67.00**	65.00	2.00
Arena - Contractors - First Aid - Commercial	D	5.16	**56.80**	54.85	1.95
Arena - Contractors - First Aid - Community	D	5.16	**56.80**	54.85	1.95
Arena - Contractors - House Technician	D	6.64	**73.00**	70.50	2.50
Arena - Contractors - Road Crew	D	6.64	**73.00**	70.50	2.50
Arena - Contractors - Security	D	5.16	**56.80**	54.85	1.95
Arena - Contractors - Trades - Rigger, electrician, plumber, etc	D	13.09	**144.00**	139.00	5.00
Arena - Fire Isolation (min 4 hrs) - Fire Services After Hours 7pm to 7am	D	72.91	**802.00**	775.00	27.00
Arena - Fire Isolation (min 4 hrs) - Fire Services Daytime 7am to 5pm	D	27.73	**305.00**	295.00	10.00
Arena - Function Room - Community Groups per hour	D	2.68	**29.50**	28.50	1.00
Arena - Function Room - Council Depts per day	D	12.27	**135.00**	130.00	5.00
Arena - Function Room - Private/Commercial Group per hour	D	2.68	**29.50**	28.50	1.00
Arena - Function Room - Staff member hire per hour	D	2.68	**29.50**	28.50	1.00
Arena - Labour Crew - Box Office Attendant	D	5.13	**56.40**	54.50	1.90
Arena - Labour Crew - Chief Fire Warden	D	6.82	**75.00**	73.00	2.00
Arena - Labour Crew - Event Supervisor	D	6.09	**67.00**	65.00	2.00
Arena - Labour Crew - FOH Supervisor	D	6.09	**67.00**	65.00	2.00
Arena - Labour Crew - Labour Crew	D	5.13	**56.40**	54.50	1.90
Arena - Labour Crew - Safety Officer	D	6.82	**75.00**	73.00	2.00
Arena - Labour Crew - Ticket Checker/Usher	D	5.13	**56.40**	54.50	1.90
Arena - Options - Tea/Coffee per person	D	0.43	**4.70**	4.50	0.20
Arena - Public Holiday Rates - Box Office Attendant	D	8.89	**97.80**	94.50	3.30
Arena - Public Holiday Rates - Chief Fire Warden	D	14.06	**154.70**	149.50	5.20
Arena - Public Holiday Rates - Event Supervisor	D	12.00	**132.00**	128.00	4.00
Arena - Public Holiday Rates - FOH Supervisor	D	10.36	**114.00**	110.00	4.00
Arena - Public Holiday Rates - Labour Crew	D	8.89	**97.80**	94.50	3.30
Arena - Public Holiday Rates - Safety Officer	D	14.06	**154.70**	149.50	5.20
Arena - Public Holiday Rates - Ticket Checker/Usher	D	8.89	**97.80**	94.50	3.30
Arena - Services - Catering fee per person	D	0.09	**1.00**	1.00	-
Arena - Services - Linen - table cloths each	D	1.76	**19.40**	18.75	0.65
Arena - Services - Two way radio	D	1.84	**20.20**	19.50	0.70
Arena - Venue Bump In/Out Day - Events	D	74.38	**818.20**	790.50	27.70
Commonwealth Home Support Program					
Home Care - High	D	-	**70.30**	67.90	2.40
Home Care - Low	D	-	**10.00**	9.70	0.30
Home Care - Medium	D	-	**25.00**	24.20	0.80
Personal Care - High	D	-	**70.30**	67.90	2.40
Personal Care - Low	D	-	**10.00**	9.70	0.30
Personal Care - Medium	D	-	**25.00**	24.20	0.80

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
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Fees & Charges	Basis of Charge	2023-24 GST Amount $	2023-24 Charge $ (incl GST if applicable)	2022-23 Charge $ (incl GST if applicable)	Movement in price per unit $
Respite - High	D	-	**70.30**	67.90	2.40
Respite - Medium	D	-	**25.00**	24.20	0.80
Respite Care over 18	D	-	**10.00**	9.70	0.30
Community and Recreation					
Casual Hire Summer - Community 1 Oval - Commercial Rate	D	92.56	**1,018.20**	979.00	39.20
Casual Hire Summer - Community 1 Oval - Community Rate	D	30.82	**339.00**	326.00	13.00
Casual Hire Summer - Community 1 Pitch - Commercial Rate	D	53.42	**587.60**	565.00	22.60
Casual Hire Summer - Community 1 Pitch - Community Rate	D	17.77	**195.50**	188.00	7.50
Casual Hire Summer - Community 2 Oval - Commercial Rate	D	60.60	**666.60**	641.00	25.60
Casual Hire Summer - Community 2 Oval - Community Rate	D	20.24	**222.60**	214.00	8.60
Casual Hire Summer - Community 2 Pitch - Commercial Rate	D	30.25	**332.80**	320.00	12.80
Casual Hire Summer - Community 3 Oval - Commercial Rate	D	30.25	**332.80**	320.00	12.80
Casual Hire Summer - Community 3 Oval - Community Rate	D	10.02	**110.20**	106.00	4.20
Casual Hire Summer- Athletics- Commercial Rate	D	30.25	**332.80**	320.00	12.80
Casual Hire Summer- Athletics- Community Rate	D	10.02	**110.20**	106.00	4.20
Casual Hire Summer- BMX- Commercial Rate	D	12.67	**139.40**	134.00	5.40
Casual Hire Summer- BMX- Community Rate	D	4.16	**45.80**	44.00	1.80
Casual Hire Summer- Bowls- Commercial Rate	D	5.20	**57.20**	55.00	2.20
Casual Hire Summer- Bowls- Community Rate	D	1.75	**19.20**	18.50	0.70
Casual Hire Summer- Community 2 Pitch - Community Rate	D	10.02	**110.20**	106.00	4.20
Casual Hire Summer- Community 3 Pitch- Commercial Rate	D	18.53	**203.80**	196.00	7.80
Casual Hire Summer- Community 3 Pitch- Community Rate	D	6.15	**67.60**	65.00	2.60
Casual Hire Summer- Court- Commercial Rate	D	4.16	**45.80**	44.00	1.80
Casual Hire Summer- Court- Community Rate	D	1.37	**15.10**	14.50	0.60
Casual Hire Summer- Criterium Track- Commercial Rate	D	9.07	**99.80**	96.00	3.80
Casual Hire Summer- Criterium Track- Community Rate	D	3.03	**33.30**	32.00	1.30
Casual Hire Summer- Reserve- Commercial Rate	D	12.67	**139.40**	134.00	5.40
Casual Hire Summer- Reserve- Community Rate	D	4.16	**45.80**	44.00	1.80
Casual Hire Summer- Velodrome- Commercial Rate	D	2.55	**28.10**	27.00	1.10
Casual Hire Summer- Velodrome- Community Rate	D	0.89	**9.80**	9.40	0.40
Casual Hire Winter - Community 1 Oval - Community Rate	D	31.48	**346.30**	333.00	13.30
Casual Hire Winter - Community 1 Pitch - Commercial Rate	D	54.36	**598.00**	575.00	23.00
Casual Hire Winter - Community 2 Oval - Commercial Rate	D	61.93	**681.20**	655.00	26.20
Casual Hire Winter - Community 2 Oval - Community Rate	D	20.61	**226.70**	218.00	8.70
Casual Hire Winter - Community 2 Pitch - Commercial Rate	D	31.01	**341.10**	328.00	13.10
Casual Hire Winter - Community 2 Pitch - Community Rate	D	10.31	**113.40**	109.00	4.40
Casual Hire Winter - Community 3 Oval - Commercial Rate	D	31.01	**341.10**	328.00	13.10
Casual Hire Winter - Community 3 Oval - Community Rate	D	10.31	**113.40**	109.00	4.40
Casual Hire Winter - Community Oval 1 - Commercial Rate	D	94.45	**1,039.00**	999.00	40.00
Casual Hire Winter - Community 1 Pitch - Community Rate	D	18.15	**199.70**	192.00	7.70
Casual Hire Winter- Athletics- Commercial Rate	D	30.82	**339.00**	326.00	13.00
Casual Hire Winter- Athletics- Community Rate	D	10.31	**113.40**	109.00	4.40
Casual Hire Winter- BMX- Commercial Rate	D	13.05	**143.50**	138.00	5.50
Casual Hire Winter- Bowls- Commercial Rate	D	5.58	**61.40**	59.00	2.40
Casual Hire Winter- Bowls- Community Rate	D	1.85	**20.30**	19.50	0.80
Casual Hire Winter- Community 3 Pitch- Commercial Rate	D	19.19	**211.10**	203.00	8.10
Casual Hire Winter- Community 3 Pitch- Community Rate	D	6.34	**69.70**	67.00	2.70
Casual Hire Winter- Court- Commercial Rate	D	4.45	**48.90**	47.00	1.90
Casual Hire Winter- Court- Community Rate	D	1.46	**16.10**	15.50	0.60
Casual Hire Winter- Criterium Track- Commercial Rate	D	9.36	**103.00**	99.00	4.00
Casual Hire Winter- Criterium Track- Community Rate	D	3.12	**34.30**	33.00	1.30
Casual Hire Winter- Reserve- Commercial Rate	D	13.05	**143.50**	138.00	5.50
Casual Hire Winter- Reserve- Community Rate	D	4.35	**47.80**	46.00	1.80
Casual Hire Winter- Velodrome- Commercial Rate	D	2.55	**28.10**	27.00	1.10
Casual Hire Winter- Velodrome- Community Rate	D	0.89	**9.80**	9.40	0.40
Casual Hire Winter-BMX- Community Rate	D	4.35	**47.80**	46.00	1.80
Seasonal Hire Summer- Athletics- Commercial Rate	D	1,004.80	**11,052.80**	10,679.00	373.80
Seasonal Hire Summer- Athletics- Community Rate	D	150.64	**1,657.00**	1,601.00	56.00
Seasonal Hire Summer- BMX- Commercial Rate	D	425.57	**4,681.30**	4,523.00	158.30
Seasonal Hire Summer- BMX- Community Rate	D	63.79	**701.70**	678.00	23.70
Seasonal Hire Summer- Bowls- Commercial Rate	D	177.36	**1,951.00**	1,885.00	66.00
Seasonal Hire Summer- Bowls- Community Rate	D	26.54	**291.90**	282.00	9.90
Seasonal Hire Summer- Community 1 Oval- Commercial Rate	D	3,073.76	**33,811.40**	32,668.00	1,143.40
Seasonal Hire Summer- Community 1 Oval- Community Rate	D	461.05	**5,071.50**	4,900.00	171.50
Seasonal Hire Summer- Community 1 Pitch- Commercial Rate	D	1,773.33	**19,506.60**	18,847.00	659.60
Seasonal Hire Summer- Community 1 Pitch- Community Rate	D	265.99	**2,925.90**	2,827.00	98.90
Seasonal Hire Summer- Community 2 Oval- Commercial Rate	D	2,009.78	**22,107.60**	21,360.00	747.60
Seasonal Hire Summer- Community 2 Oval- Community Rate	D	301.46	**3,316.10**	3,204.00	112.10
Seasonal Hire Summer- Community 2 Pitch- Commercial Rate	D	1,004.80	**11,052.80**	10,679.00	373.80
Seasonal Hire Summer- Community 2 Pitch- Community Rate	D	150.64	**1,657.00**	1,601.00	56.00
Seasonal Hire Summer- Community 3 Oval- Commercial Rate	D	1,004.80	**11,052.80**	10,679.00	373.80
Seasonal Hire Summer- Community 3 Oval- Community Rate	D	150.64	**1,657.00**	1,601.00	56.00
Seasonal Hire Summer- Community 3 Pitch- Community Rate	D	93.05	**1,023.60**	989.00	34.60
Seasonal Hire Summer- Community 3 Pitch- Commercial Rate	D	620.72	**6,827.90**	6,597.00	230.90
Seasonal Hire Summer- Court- Commercial Rate	D	144.25	**1,586.70**	1,533.00	53.70
Seasonal Hire Summer- Court- Community Rate	D	21.55	**237.00**	229.00	8.00
Seasonal Hire Summer- Criterium- Commercial Rate	D	303.54	**3,338.90**	3,226.00	112.90
Seasonal Hire Summer- Criterium- Community Rate	D	45.54	**500.90**	484.00	16.90
Seasonal Hire Summer- Reserve- Commercial Rate	D	425.57	**4,681.30**	4,523.00	158.30

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2023-24 Budget

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

Fees & Charges	Basis of Charge	2023-24 GST Amount $	2023-24 Charge $ (incl GST if applicable)	2022-23 Charge $ (incl GST if applicable)	Movement in price per unit $
Seasonal Hire Summer- Reserve- Community Rate	D	63.79	**701.70**	678.00	23.70
Seasonal Hire Summer- Velodrome- Commercial Rate	D	89.76	**987.40**	954.00	33.40
Seasonal Hire Summer- Velodrome- Community Rate	D	13.45	**148.00**	143.00	5.00
Seasonal Hire Winter- Athletics- Commercial Rate	D	1,025.03	**11,275.30**	10,894.00	381.30
Seasonal Hire Winter- Athletics- Community Rate	D	153.75	**1,691.20**	1,634.00	57.20
Seasonal Hire Winter- BMX- Commercial Rate	D	433.95	**4,773.40**	4,612.00	161.40
Seasonal Hire Winter- BMX- Community Rate	D	65.02	**715.20**	691.00	24.20
Seasonal Hire Winter- Bowls- Commercial Rate	D	180.75	**1,988.20**	1,921.00	67.20
Seasonal Hire Winter- Bowls- Community Rate	D	27.10	**298.10**	288.00	10.10
Seasonal Hire Winter- Community 1 Oval- Commercial Rate	D	3,135.20	**34,487.20**	33,321.00	1,166.20
Seasonal Hire Winter- Community 1 Oval- Community Rate	D	470.26	**5,172.90**	4,998.00	174.90
Seasonal Hire Winter- Community 1 Pitch- Commercial Rate	D	1,808.71	**19,895.80**	19,223.00	672.80
Seasonal Hire Winter- Community 1 Pitch- Community Rate	D	271.26	**2,983.90**	2,883.00	100.90
Seasonal Hire Winter- Community 2 Oval- Commercial Rate	D	2,049.95	**22,549.50**	21,787.00	762.50
Seasonal Hire Winter- Community 2 Oval- Community Rate	D	307.49	**3,382.40**	3,268.00	114.40
Seasonal Hire Winter- Community 2 Pitch- Commercial Rate	D	1,025.03	**11,275.30**	10,894.00	381.30
Seasonal Hire Winter- Community 2 Pitch- Community Rate	D	153.75	**1,691.20**	1,634.00	57.20
Seasonal Hire Winter- Community 3 Oval- Commercial Rate	D	1,025.03	**11,275.30**	10,894.00	381.30
Seasonal Hire Winter- Community 3 Oval- Community Rate	D	153.75	**1,691.20**	1,634.00	57.20
Seasonal Hire Winter- Community 3 Pitch- Commercial Rate	D	633.05	**6,963.50**	6,728.00	235.50
Seasonal Hire Winter- Community 3 Pitch- Community Rate	D	94.94	**1,044.30**	1,009.00	35.30
Seasonal Hire Winter- Court- Commercial Rate	D	147.06	**1,617.70**	1,563.00	54.70
Seasonal Hire Winter- Court- Community Rate	D	22.02	**242.20**	234.00	8.20
Seasonal Hire Winter- Criterium- Commercial Rate	D	309.56	**3,405.20**	3,290.00	115.20
Seasonal Hire Winter- Criterium- Community Rate	D	46.39	**510.30**	493.00	17.30
Seasonal Hire Winter- Reserve- Commercial Rate	D	433.95	**4,773.40**	4,612.00	161.40
Seasonal Hire Winter- Reserve- Community Rate	D	65.02	**715.20**	691.00	24.20
Seasonal Hire Winter- Velodrome- Commercial Rate	D	91.55	**1,007.10**	973.00	34.10
Seasonal Hire Winter- Velodrome- Community Rate	D	13.74	**151.10**	146.00	5.10
Community Halls & Buses					
Centenary Hall Hourly Rate - Main Hall Weekday	D	-	**-**	64.00	(64.00)
Centenary Hall Hourly Rate - Main Hall Weekend	D	-	**-**	103.00	(103.00)
Centenary Hall Hourly Rate - Supper Room Weekday	D	-	**-**	52.00	(52.00)
Centenary Hall Hourly Rate - Supper Room Weekend	D	-	**-**	72.50	(72.50)
Centenary Hall Hourly Rate - Whole Venue Weekday	D	-	**-**	84.50	(84.50)
Centenary Hall Hourly Rate - Whole Venue Weekend	D	-	**-**	135.00	(135.00)
Cobbin Farm Hourly Rate - Chapel Weekday	D	3.62	**39.80**	38.50	1.30
Cobbin Farm Hourly Rate - Chapel Weekend	D	12.00	**132.00**	128.00	4.00
Cobbin Farm Hourly Rate - Homestead Weekday	D	3.62	**39.80**	38.50	1.30
Cobbin Farm Hourly Rate - Homestead Weekend	D	7.18	**79.00**	76.00	3.00
Cobbin Farm Hourly Rate - Whole Venue Weekday	D	7.18	**79.00**	76.00	3.00
Cobbin Farm Hourly Rate - Whole Venue Weekend	D	13.03	**143.30**	138.50	4.80
Cobradah House Hourly Rate	D	3.62	**39.80**	38.50	1.30
Community Bus 24-Hour Hire	D	6.25	**68.80**	66.50	2.30
Geelong West Town Hall Hourly Rate - Main Hall Weekday	D	9.36	**103.00**	100.00	3.00
Geelong West Town Hall Hourly Rate - Main Hall Weekend	D	13.73	**151.00**	146.00	5.00
Geelong West Town Hall Hourly Rate - Supper Room Weekday	D	5.36	**59.00**	57.00	2.00
Geelong West Town Hall Hourly Rate - Supper Room Weekend	D	7.01	**77.10**	74.50	2.60
Geelong West Town Hall Hourly Rate - Whole Venue Weekday	D	13.73	**151.00**	146.00	5.00
Geelong West Town Hall Hourly Rate - Whole Venue Weekend	D	18.00	**198.00**	191.00	7.00
Lara Hall Hourly Rate - Main Hall	D	3.62	**39.80**	38.50	1.30
Lara Hall Hourly Rate - Meeting Room	D	2.68	**29.50**	28.50	1.00
Lara Hall Hourly Rate - Whole Venue	D	5.27	**58.00**	56.00	2.00
Marcus Hill Memorial Hall Hourly Rate	D	3.62	**39.80**	38.50	1.30
Mt. Duneed Hall Hourly Rate	D	2.21	**24.30**	23.50	0.80
Newcomb Hall Hourly Rate - Main Hall	D	3.62	**39.80**	38.50	1.30
Newcomb Hall Hourly Rate - Meeting Room	D	2.68	**29.50**	28.50	1.00
Newcomb Hall Hourly Rate - Whole Venue	D	5.27	**58.00**	56.00	2.00
Parks Hall Hourly Rate - Bayview Room	D	2.21	**24.30**	23.50	0.80
Parks Hall Hourly Rate - Kitchen	D	2.21	**24.30**	23.50	0.80
Parks Hall Hourly Rate - Main Hall	D	3.62	**39.80**	38.50	1.30
Parks Hall Hourly Rate - Parkview Room	D	2.68	**29.50**	28.50	1.00
Parks Hall Hourly Rate - Whole Venue	D	8.42	**92.60**	89.50	3.10
St. Leonards Reserve Hall Hourly Rate	D	3.62	**39.80**	38.50	1.30
Virginia Todd Hall Hourly Rate	D	3.62	**39.80**	38.50	1.30
Community Hubs					
Armstrong Creek East Community Hub Community Space 1	D	3.69	**40.60**	39.00	1.60
Armstrong Creek East Community Hub Community Space 2	D	2.69	**29.60**	28.50	1.10
Armstrong Creek East Community Hub Community Space 3	D	2.69	**29.60**	28.50	1.10
Armstrong Creek East Community Hub Meeting Room 2	D	2.25	**24.80**	23.80	1.00
Leopold Community Hub Community Room	D	3.69	**40.60**	39.00	1.60
Leopold Community Hub Meeting Room	D	2.25	**24.80**	23.80	1.00
Leopold Community Hub Multi-Purpose Room	D	2.69	**29.60**	28.50	1.10
Community Inclusion					
Acacia Commercial (Casual) Per Day	D	14.89	**163.80**	157.50	6.30
Acacia Commercial (Casual) per hour	D	1.98	**21.80**	21.00	0.80
Acacia Commercial (Regular) Per Day	D	11.91	**131.00**	126.00	5.00

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2023-24 Budget

Basis of Charge:
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Fees & Charges	Basis of Charge	2023-24 GST Amount $	2023-24 Charge $ (incl GST if applicable)	2022-23 Charge $ (incl GST if applicable)	Movement in price per unit $
Acacia Commercial (Regular) per hour	D	1.59	**17.50**	16.80	0.70
Acacia Community (Casual) Per Day	D	11.91	**131.00**	126.00	5.00
Acacia Community (Casual) per hour	D	1.59	**17.50**	16.80	0.70
Acacia Community (Regular) Per Day	D	10.43	**114.70**	110.25	4.45
Acacia Community (Regular) per hour	D	1.39	**15.30**	14.70	0.60
Banksia Commercial (Casual) Per Day	D	20.85	**229.30**	220.50	8.80
Banksia Commercial (Casual) per hour	D	2.78	**30.60**	29.40	1.20
Banksia Commercial (Regular) Per Day	D	17.37	**191.10**	183.75	7.35
Banksia Commercial (Regular) per hour	D	2.28	**25.10**	24.15	0.95
Banksia Commercial Weekend per hour	D	5.46	**60.10**	57.75	2.35
Banksia Community (Casual) Per Day	D	17.37	**191.10**	183.75	7.35
Banksia Community (Casual) per hour	D	2.28	**25.10**	24.15	0.95
Banksia Community (Regular) Per Day	D	13.90	**152.90**	147.00	5.90
Banksia Community (Regular) per hour	D	1.88	**20.70**	19.95	0.75
Banksia Community Weekend (additional hours) per hour	D	4.46	**49.10**	47.25	1.85
Banksia Community Weekend (Less than 6 hrs) per hour	D	3.47	**38.20**	36.75	1.45
Casual Hirer's Public Liability Insurance	D	2.36	**26.00**	25.00	1.00
Community Information Board	D	13.30	**146.30**	140.70	5.60
Correa Commercial (Casual) Per Day	D	18.86	**207.50**	199.50	8.00
Correa Commercial (Casual) per hour	D	2.48	**27.30**	26.25	1.05
Correa Commercial (Regular) Per Day	D	13.90	**152.90**	147.00	5.90
Correa Commercial (Regular) per hour	D	1.88	**20.70**	19.95	0.75
Correa Community (Casual) Per Day	D	13.90	**152.90**	147.00	5.90
Correa Community (Casual) per hour	D	1.88	**20.70**	19.95	0.75
Correa Community (Regular) Per Day	D	11.91	**131.00**	126.00	5.00
Correa Community (Regular) per hour	D	1.59	**17.50**	16.80	0.70
Dianella Hall / Kitchen Commercial (Casual) Per Day	D	22.84	**251.20**	241.50	9.70
Dianella Hall / Kitchen Commercial (Casual) per hour	D	2.98	**32.80**	31.50	1.30
Dianella Hall / Kitchen Commercial (Regular) Per Day	D	17.37	**191.10**	183.75	7.35
Dianella Hall / Kitchen Commercial (Regular) per hour	D	2.28	**25.10**	24.15	0.95
Dianella Hall / Kitchen Commercial Weekend per hour	D	5.46	**60.10**	57.75	2.35
Dianella Hall / Kitchen Community (Casual) Per Day	D	17.37	**191.10**	183.75	7.35
Dianella Hall / Kitchen Community (Casual) per hour	D	2.28	**25.10**	24.15	0.95
Dianella Hall / Kitchen Community (Regular) Per Day	D	13.90	**152.90**	147.00	5.90
Dianella Hall / Kitchen Community (Regular) per hour	D	1.88	**20.70**	19.95	0.75
Dianella Hall / Kitchen Community Weekend (additional hours) per hour	D	4.46	**49.10**	47.25	1.85
Dianella Hall / Kitchen Community Weekend (Less than 6 hrs) per hour	D	3.47	**38.20**	36.75	1.45
Moonah Commercial (Casual) Per Day	D	18.86	**207.50**	199.50	8.00
Moonah Commercial (Casual) per hour	D	2.48	**27.30**	26.25	1.05
Moonah Commercial (Regular) Per Day	D	13.90	**152.90**	147.00	5.90
Moonah Commercial (Regular) per hour	D	1.88	**20.70**	19.95	0.75
Moonah Community (Casual) Per Day	D	13.90	**152.90**	147.00	5.90
Moonah Community (Casual) per hour	D	1.88	**20.70**	19.95	0.75
Moonah Community (Regular) Per Day	D	11.91	**131.00**	126.00	5.00
Moonah Community (Regular) per hour	D	1.59	**17.50**	16.80	0.70
Golf Courses					
Balyang Adult Green Fee	D	1.44	**15.80**	15.30	0.50
Balyang Adult Membership - 12 months	D	37.36	**411.00**	397.00	14.00
Balyang Adult Membership - 3 months	D	12.82	**141.00**	136.00	5.00
Balyang Child Green Fee	D	1.25	**13.80**	13.30	0.50
Balyang Concession Adult Green Fee	D	1.25	**13.80**	13.30	0.50
Balyang Concession Membership - 12 months	D	30.36	**334.00**	323.00	11.00
Balyang Concession Membership - 3 months	D	10.36	**114.00**	110.00	4.00
Balyang Family Membership - 12 months	D	71.55	**787.00**	760.00	27.00
Balyang Golf Club Hire - 1 Club	D	0.18	**2.00**	2.00	-
Balyang Group Concession	D	1.11	**12.20**	11.80	0.40
Balyang Junior Membership - 12 months	D	14.64	**161.00**	156.00	5.00
Balyang School Group	D	0.89	**9.80**	9.50	0.30
Elcho Adult Green Fee	D	2.68	**29.50**	28.50	1.00
Elcho Green Concession and Students u/21	D	2.14	**23.50**	23.00	0.50
Elcho Green Students u /17 years of age	D	1.74	**19.10**	18.50	0.60
Elcho M/Ship Adult 12 months	D	56.31	**619.40**	598.50	20.90
Elcho M/ship Pensioner / Concession 12 months	D	44.08	**484.90**	468.50	16.40
Elcho M/ship Student 12 month	D	28.45	**313.00**	302.00	11.00
Elcho Park - 9 holes	D	2.05	**22.50**	22.00	0.50
Green Fees Competition	D	1.06	**11.70**	11.30	0.40
Queens Park 9 Holes	D	1.95	**21.50**	21.00	0.50
Queens Park 9 Holes Junior	D	1.41	**15.50**	15.00	0.50
Queens Park Adult Green Fee	D	2.77	**30.50**	29.50	1.00
Queens Park Junior 12 Month Membership	D	13.27	**146.00**	141.00	5.00
Queens Park M/ship Adult 12 months	D	57.73	**635.00**	614.00	21.00
Queens Park M/ship Pensioner / Concession 12 months	D	45.12	**496.30**	479.50	16.80
Queens Park M/ship Student 12 months	D	31.38	**345.20**	333.50	11.70
Queens Park Pensioner / Concession Green Fee	D	1.95	**21.50**	21.00	0.50
Queens Park Student Green Fee	D	1.74	**19.10**	18.50	0.60
Home Care Packages					
Home, Personal and respite Care - Public Holiday	D	-	**120.30**	116.20	4.10
Home, Personal and Respite Care - Sunday	D	-	**101.40**	98.00	3.40

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2023-24 Budget

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Fees & Charges	Basis of Charge	2023-24 GST Amount $	2023-24 Charge $ (incl GST if applicable)	2022-23 Charge $ (incl GST if applicable)	Movement in price per unit $
Home, Personal and Respite Care - Evening/ Saturday	D	-	**82.50**	79.70	2.80
Home, Personal and Respite Care - Normal	D	-	**63.50**	61.30	2.20
Home Modifications					
Home Maintenance - Agency	D	6.56	**72.20**	69.80	2.40
Home Maintenance - High	D	-	**65.80**	63.60	2.20
Home Maintenance - Low	D	-	**20.70**	20.00	0.70
Home Maintenance - Medium	D	-	**24.70**	23.90	0.80
Home Maintenance - PYP - High	D	-	**54.30**	52.50	1.80
Home Maintenance - PYP - Low	D	-	**16.20**	15.70	0.50
Home Maintenance - PYP - Medium	D	-	**20.50**	19.80	0.70
Indoor Activity Centres					
B/Ball Causal User Shootaround	D	0.38	**4.20**	4.10	0.10
BVAC B/ton Casual User	D	1.59	**17.50**	17.00	0.50
BVAC Badminton	D	0.91	**10.00**	9.70	0.30
BVAC Belmont Market Online Booking Indoor Stall	D	2.12	**23.30**	22.50	0.80
BVAC Belmont Market Online Booking Outdoor Stall	D	1.93	**21.20**	20.50	0.70
BVAC Court Four B/Ball Casual Hire	D	3.08	**33.90**	32.75	1.15
BVAC Court One B/Ball Casual Hire	D	3.79	**41.70**	40.25	1.45
BVAC Court Three Cricket Casual Hire	D	5.82	**64.00**	62.00	2.00
BVAC Court Two B/Ball Casual Hire	D	3.79	**41.70**	40.25	1.45
BVAC Futsal Stars development & transition (per player)	D	1.05	**11.50**	11.10	0.40
BVAC Futsal Stars game phase (per player)	D	1.05	**11.50**	11.10	0.40
BVAC Meet Rm	D	2.27	**25.00**	24.00	1.00
BVAC Sports Club (per child)	D	0.98	**10.80**	10.40	0.40
BVAC Sunday Market Clothes Rack Hire	D	0.48	**5.30**	5.10	0.20
BVAC Sunday Market Indoor Stall	D	3.08	**33.90**	32.75	1.15
BVAC Sunday Market Outdoor Stall	D	2.36	**26.00**	25.00	1.00
BVAC Sunday Market Storage	D	1.49	**16.40**	15.80	0.60
BVAC Sunday Market Trestle Table Hire	D	0.48	**5.30**	5.10	0.20
CLTC - Futsal Stars Development & Transition (per player)	D	0.98	**10.80**	10.40	0.40
CLTC - Sports Club (per Child)	D	0.98	**10.80**	10.40	0.40
CLTC - V/Ball & Soccer Casual after 5pm	D	3.82	**42.00**	41.00	1.00
CLTC - V/Ball & Soccer Casual before 5pm	D	3.53	**38.80**	37.50	1.30
CLTC B/Ball After 5pm	D	3.79	**41.70**	40.25	1.45
CLTC B/Ball Casual before 5pm	D	3.07	**33.80**	32.70	1.10
CLTC Badminton After 5pm	D	1.59	**17.50**	17.00	0.50
CLTC Badminton Casual before 5pm	D	1.35	**14.80**	14.30	0.50
CLTC Meet Rm After 5pm	D	2.69	**29.60**	28.60	1.00
CLTC Meet Rm Casual before 5pm	D	2.69	**29.60**	28.60	1.00
CLTC Meet Rm Day Rate	D	11.27	**124.00**	120.00	4.00
CLTC Meet Rm User grp schools before 5pm	D	2.12	**23.30**	22.50	0.80
CLTC MP Room After 5pm	D	2.69	**29.60**	28.60	1.00
CLTC MP Room Casual before 5pm	D	2.40	**26.40**	25.50	0.90
CLTC N/Ball O/Door Casual rate	D	0.98	**10.80**	10.40	0.40
CLTC Squash After 5pm	D	1.74	**19.10**	18.50	0.60
CLTC Squash Casual before 5pm	D	0.96	**10.60**	10.20	0.40
CLTC Street Soccer After 5pm	D	2.14	**23.50**	23.00	0.50
CLTC Street Soccer before 5pm	D	2.14	**23.50**	23.00	0.50
CLTC Synthetic Pitch Casual Hire Full Pitch after 4pm	D	11.15	**122.60**	118.50	4.10
CLTC Synthetic Pitch Casual Hire Full Pitch before 4pm	D	9.64	**106.00**	102.00	4.00
CLTC Synthetic Pitch Casual Hire Half Pitch before 4pm	D	5.19	**57.10**	55.20	1.90
CLTC Synthetic Pitch Half Pitch Casual Hire After 4pm	D	5.97	**65.70**	63.50	2.20
CLTC Synthetic Pitch Half Pitch Hire After 4pm	D	5.60	**61.60**	59.50	2.10
CLTC Synthetic Pitch Hire Affiliate Full Pitch after 4pm	D	8.09	**89.00**	86.00	3.00
CLTC Synthetic Pitch Hire Affiliate Full Pitch before 4pm	D	7.09	**78.00**	75.00	3.00
CLTC Synthetic Pitch Hire Affiliate Half Pitch After 4pm	D	4.27	**47.00**	45.00	2.00
CLTC Synthetic Pitch Hire Affiliate Half Pitch before 4pm	D	3.72	**40.90**	39.50	1.40
CLTC Synthetic Pitch Hire Local Tournaments & Events Per Day	D	62.36	**686.00**	663.00	23.00
CLTC Synthetic Pitch Hire Non-Affiliate Full Pitch after 4pm	D	10.55	**116.00**	112.00	4.00
CLTC Synthetic Pitch Hire Non-Affiliate Full Pitch before 4pm	D	9.00	**99.00**	96.00	3.00
CLTC Synthetic Pitch Hire Non-Affiliate Half Pitch After 4pm	D	5.57	**61.30**	59.20	2.10
CLTC Synthetic Pitch Hire Non-Affiliate Half Pitch before 4pm	D	4.75	**52.30**	50.50	1.80
CLTC Synthetic Pitch Social Competition 1/2 Pitch Team Fee Per Week	D	7.29	**80.20**	77.50	2.70
Kindergarten Services					
3 & 4 yr old Kindergarten Fees - 15 hour session	D	-	**2,500.00**	1,700.00	800.00
3 yr old Kindergarten Fees - 10 hr session	D	-	**1,667.00**	1,133.00	534.00
3 yr old Kindergarten Fees - 5 hr session	D	-	**833.00**	567.00	266.00
3 yr old Kindergarten Fees - 7.5 hr session	D	-	**1,250.00**	850.00	400.00
Leisure Centres					
Active Adult GOLD - Fortnightly Debit	D	-	-	32.55	(32.55)
Active Adult GOLD - Monthly Debit (only available to existing members)	D	6.86	**75.50**	70.50	5.00
Active Adults 12 Months (only available to existing members)	D	66.62	**732.80**	708.00	24.80
Active Adults 3 months	D	-	-	226.00	(226.00)
Active Adults 3 months Renew (only available to existing members)	D	17.13	**188.40**	182.00	6.40
Active Adults Fortnightly Debit	D	2.56	**28.20**	27.25	0.95
Active Adults GOLD - 12 months (only available to existing members)	D	79.60	**875.60**	846.00	29.60

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2023-24 Budget

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

Fees & Charges	Basis of Charge	2023-24 GST Amount $	2023-24 Charge $ (incl GST if applicable)	2022-23 Charge $ (incl GST if applicable)	Movement in price per unit $
Active Adults Monthly Debit	D	5.55	**61.10**	59.00	2.10
Adult after Entry Swim/Sauna/Spa	D	0.61	**6.70**	6.40	0.30
Adult M/Ship (funded) 12 months	D	109.28	**1,202.10**	1,161.40	40.70
Adult M/Ship (funded) 3 months	D	36.14	**397.50**	384.00	13.50
Adult M/Ship Fortnightly	D	3.91	**43.00**	41.55	1.45
Adult M/Ship Monthly	D	8.47	**93.20**	90.00	3.20
Adult Renew 12 months (only available to existing members)	D	90.91	**1,000.00**	950.00	50.00
Aqua Aerobics Adult	D	-	**-**	14.80	(14.80)
Aqua Aerobics Adult x 10	D	-	**-**	133.20	(133.20)
Aqua Aerobics Concession	D	-	**-**	11.70	(11.70)
Aqua Aerobics Concession x 10	D	-	**-**	105.30	(105.30)
Casual 25 Metre Lane Hire	D	3.58	**39.40**	38.00	1.40
Club 25 Metre Lane Hire	D	0.99	**10.90**	10.50	0.40
Concession Adult M/Ship Fortnightly	D	2.94	**32.30**	31.15	1.15
Concession Adult M/Ship Monthly	D	6.35	**69.90**	67.50	2.40
Concession after Entry Swim/Sauna/Spa	D	0.50	**5.50**	5.50	-
Concession Renew 12 months (only available to existing members)	D	67.75	**745.20**	720.00	25.20
Corp Adult 12 Mth Renew (only available to existing members)	D	82.73	**910.00**	860.00	50.00
Corp Family 12 Mth Renew (only available to existing members)	D	142.27	**1,565.00**	1,480.00	85.00
Corp Family Monthly Debit + 1 student (only available to existing members)	D	16.82	**185.00**	172.00	13.00
Corp Family Monthly Debit + 2 students (only available to existing members)	D	19.55	**215.00**	195.00	20.00
Corp Family Monthly Debit + 3 students (only available to existing members)	D	21.82	**240.00**	217.00	23.00
Corp M/Ship Adult Fortnightly	D	3.52	**38.70**	37.40	1.30
Corp M/Ship Adult Monthly	D	7.63	**83.90**	81.00	2.90
Corp M/Ship Adult weekly	D	-	**-**	18.70	(18.70)
Corp M/Ship Family + 1 student Payroll Deduction (only available to existing members)	D	3.37	**37.10**	35.85	1.25
Corp M/Ship Family + 2 Students Payroll Deduction (only available to existing members)	D	3.83	**42.10**	40.70	1.40
Corp M/Ship Family Fortnightly	D	6.26	**68.90**	66.55	2.35
Corp M/Ship Family Monthly	D	13.57	**149.30**	144.20	5.10
Corp M/Ship Family Payroll Deduction (only available to existing members)	D	2.95	**32.40**	31.30	1.10
Creche Aerobics Staff	D	-	**7.20**	6.95	0.25
Fam M/Ship Fortnightly	D	6.96	**76.60**	73.95	2.65
Fam M/Ship Monthly	D	15.07	**165.80**	160.20	5.60
Family Renew 12 months (only available to existing members)	D	159.09	**1,750.00**	1,650.00	100.00
Group Adult Swim	D	0.58	**6.40**	6.20	0.20
Group Personal Training	D	-	**-**	255.00	(255.00)
Group Personal Training - Session cost per person	D	1.04	**11.40**	11.00	0.40
Gym Adult	D	1.70	**18.70**	17.80	0.90
Gym Adult x 10	D	15.30	**168.30**	160.20	8.10
Gym Concession	D	1.27	**14.00**	14.00	-
Gym Concession x 10	D	11.45	**126.00**	126.00	-
Learn to Swim - Private Lesson (only available to those on existing arrangements)	D	-	**67.30**	65.00	2.30
Learn to Swim - Squad (funded)	D	-	**20.10**	19.40	0.70
Learn to Swim - Squad Concession	D	-	**-**	15.00	(15.00)
Learn to Swim Concession	D	-	**-**	14.30	(14.30)
Membership Card Replacement	D	0.39	**4.30**	4.10	0.20
Off Peak Upgrade	D	-	**-**	7.60	(7.60)
Pool Parties - Catered Party	D	2.60	**28.60**	27.60	1.00
Pool Parties - Inflatable per hour	D	10.59	**116.50**	112.50	4.00
Pool Parties - Party Deposit	D	9.60	**105.60**	102.00	3.60
Single Waterslide	D	0.28	**3.10**	3.00	0.10
Squad Casual Member	D	1.32	**14.50**	14.00	0.50
Squad Casual Non Member	D	1.65	**18.10**	17.50	0.60
Squad Member x 25 visits	D	27.66	**304.30**	294.00	10.30
Squad Non Member x 25 visits	D	34.58	**380.35**	367.50	12.85
Swim Adult	D	0.77	**8.50**	8.20	0.30
Swim Adult With Child 5 - 10 yrs	D	-	**-**	13.00	(13.00)
Swim Adult With Child Under 5 yrs	D	-	**-**	6.15	(6.15)
Swim Adult x 25	D	16.62	**182.80**	172.20	10.60
Swim Concession	D	0.58	**6.40**	6.15	0.25
Swim Concession x 25	D	12.15	**133.70**	129.15	4.55
Swim School	D	0.40	**4.35**	4.20	0.15
Swim Spectator Fee	D	-	**-**	-	-
Swim/Sauna/Spa Adult	D	1.36	**15.00**	14.30	0.70
Swim/Sauna/Spa Concession	D	1.05	**11.50**	11.50	-
Unlimited Ticket Waterslide	D	1.41	**15.55**	15.00	0.55
Unlimited Ticket Waterslide After Entry	D	0.85	**9.30**	9.00	0.30
Accessibility Card 25 visits (gym)	D	18.55	**204.00**	187.00	17.00
Accessibility Card 25 visits (swim)	D	10.64	**117.00**	109.00	8.00
Aquatic Access Membership Adult - Fortnightly	D	2.73	**30.00**	29.00	1.00
Aquatic Access Membership Concession - Fortnightly	D	2.05	**22.50**	21.75	0.75
Aquatic Access Membership Corp Adult - Fortnightly	D	-	**-**	26.10	(26.10)
Aquatic Access Membership Corp Family - Fortnightly	D	-	**-**	52.20	(52.20)
Aquatic Access Membership Family - Fortnightly	D	5.45	**60.00**	58.00	2.00
BASC Gymnastics Intermediate (per session)	D	1.51	**16.60**	16.00	0.60
BASC Gymnastics Advanced (per session)	D	1.70	**18.70**	18.00	0.70
BASC Gymnastics Begin With Gym (per session)	D	1.42	**15.60**	15.00	0.60
BASC Gymnastics Toddler Play (per session)	D	0.85	**9.40**	9.00	0.40
Creche 25 visit pass 30 mins (Member)	D	-	**75.60**	70.00	5.60
Creche 25 visit pass 30 mins (Non Member)	D	-	**130.20**	120.00	10.20

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2023-24 Budget

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

Fees & Charges	Basis of Charge	2023-24 GST Amount $	2023-24 Charge $ (incl GST if applicable)	2022-23 Charge $ (incl GST if applicable)	Movement in price per unit $
Creche Casual Visit 30 mins (Member)	D	-	**3.60**	3.50	0.10
Creche casual Visit 30 mins(Non Member)	D	-	**6.20**	6.00	0.20
Group Exercise Adult	D	1.40	**15.40**	14.80	0.60
Group Exercise Adult x 10	D	12.60	**138.60**	133.20	5.40
Group Exercise Concession	D	1.06	**11.70**	11.70	-
Group Exercise Concession x 10	D	9.57	**105.30**	105.30	-
Group Exercise Group	D	12.80	**140.80**	136.00	4.80
Joining Fee	D	4.55	**50.00**	49.00	1.00
Learn to Swim (funded)	D	-	**19.15**	18.50	0.65
Locker Hire (per hour)	D	0.21	**2.30**	2.20	0.10
Occasional Care 3 hr	D	-	**31.60**	30.50	1.10
Occasional Care half hour	D	-	**6.30**	6.10	0.20
Offpeak Adult M/Ship Fortnightly (only available to existing members)	D	2.93	**32.25**	31.15	1.10
Offpeak Adult M/Ship Monthly (only available to existing members)	D	6.35	**69.90**	67.50	2.40
Offpeak Renew 12 months (only available to existing members)	D	67.75	**745.20**	720.00	25.20
Swim Lessons - 30 min Group 5-6	D	-	**9.46**	8.60	0.86
Swim Lessons - 30 min Group 7-8	D	-	**8.09**	7.35	0.74
Swim Lessons - 45 min Group 7-8	D	-	**9.79**	8.90	0.89
Swim Lessons - 45min Group 5-6	D	-	**11.88**	10.80	1.08
Swim Lessons - 60min Group 5-6	D	-	**14.25**	12.95	1.30
Swim Lessons - 60min Group 7-8	D	-	**11.44**	10.40	1.04
Webstar Learn to Swim	D	-	**34.10**	31.00	3.10
Webstar Learn to Swim Concession	D	-	**26.40**	24.00	2.40
Webstar Learn to Swim Concession x 2 Classes (only available to those on existing arrangements)	D	-	**47.50**	43.20	4.30
Webstar Learn to Swim x 2 Classes (only available to those on existing arrangements)	D	-	**60.00**	56.00	4.00
Webstar Private Lesson (only available to those on existing arrangements)	D	-	**108.70**	105.00	3.70
Webstar Squad	D	3.25	**35.75**	32.50	3.25
Webstar Squad Concession	D	2.52	**27.72**	25.20	2.52
Long Day Care					
Belmont and Whittington - Hourly Rate	D	-	**18.50**	17.50	1.00
Belmont and Whittington - Per Day	D	-	**139.50**	134.00	5.50
Belmont and Whittington - Per Week	D	-	**667.50**	641.50	26.00
Belmont and Whittington - Sessional	D	-	**85.00**	81.50	3.50
Belmont and Whittington - Short Day Program	D	-	**104.00**	100.00	4.00
Long Day Care per day	D	-	**144.50**	138.50	6.00
Long Day Care per hour	D	-	**20.50**	19.50	1.00
Long Day Care per week	D	-	**674.00**	648.00	26.00
Long Day Care Sessional	D	-	**92.50**	88.50	4.00
Long Day Care short day	D	-	**118.50**	113.50	5.00
Meal Provision and Distribution Service					
Food Services	D	-	**11.50**	10.50	1.00
Food Services (Agencies)	D	2.73	**30.00**	25.10	4.90
Hardship Rate	D	-	**3.90**	3.80	0.10
Occasional Care					
Occasional Care - 1 hr session	D	-	**19.50**	18.50	1.00
Occasional Care - 3 hr session	D	-	**55.00**	53.00	2.00
Occasional Care - 4 hr session	D	-	**71.00**	68.00	3.00
Occasional Care - 5 hr session	D	-	**86.00**	82.50	3.50
Outdoor Pools					
Aquatic Access Membership Adult - Fortnightly	D	2.73	**30.00**	29.00	1.00
Aquatic Access Membership Concession - Fortnightly	D	2.05	**22.50**	21.75	0.75
Aquatic Access Membership Corp Adult - Fortnightly	D	-	**-**	26.10	(26.10)
Aquatic Access Membership Corp Family - Fortnightly	D	-	**-**	52.20	(52.20)
Aquatic Access Membership Family - Fortnightly	D	5.45	**60.00**	58.00	2.00
Club Whole Pool Hire, Per Hour	D	20.70	**227.70**	220.00	7.70
Club/School Carnival, Fina Pool	D	169.36	**1,863.00**	1,800.00	63.00
Club/School Carnival, Olympic Pool	D	135.00	**1,485.00**	1,435.00	50.00
Club/School Half Day Carnival	D	88.45	**973.00**	940.00	33.00
Diving Pool Per Hr	D	12.37	**136.10**	131.50	4.60
Group Exercise Adult	D	1.40	**15.40**	14.80	0.60
Group Exercise Adult x 10	D	12.60	**138.60**	133.20	5.40
Group Exercise Concession	D	1.06	**11.70**	11.70	-
Group Exercise Concession x 10	D	9.57	**105.30**	105.00	0.30
Joining Fee	D	4.55	**50.00**	49.00	1.00
Kardinia Adult Swimming with Child 5-10	D	-	**-**	13.00	(13.00)
Kardinia Adult with Child Under 5	D	-	**-**	6.15	(6.15)
Kardinia Carnival - Half Day	D	117.64	**1,294.00**	1,250.00	44.00
Kardinia Carnival Hire, Fina Pool	D	235.27	**2,588.00**	2,500.00	88.00
Kardinia Carnival Hire, Olympic Pool	D	189.09	**2,080.00**	2,010.00	70.00
Kardinia Swim Clubs (non profit) lane hire per hour	D	0.99	**10.90**	10.50	0.40
Kardinia Waterslide per hour	D	16.47	**181.20**	175.00	6.20
Learners Pool per hr	D	9.88	**108.70**	105.00	3.70
Pool Hire 50 m Lane Hire (per hr)+entry fee	D	3.58	**39.40**	38.00	1.40
Replacement Card	D	0.39	**4.30**	4.10	0.20

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2023-24 Budget

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

Fees & Charges	Basis of Charge	2023-24 GST Amount $	2023-24 Charge $ (incl GST if applicable)	2022-23 Charge $ (incl GST if applicable)	Movement in price per unit $
School Slide After Entry	D	-	-	3.70	(3.70)
School Swim and Slide	D	0.81	**8.90**	8.60	0.30
Slide	D	0.58	**6.40**	6.15	0.25
Swim Adult	D	0.77	**8.50**	8.20	0.30
Swim Adult x 25	D	16.61	**182.75**	172.20	10.55
Swim Child 4 and under	D	-	-	-	-
Swim Child over 4	D	0.58	**6.40**	6.15	0.25
Swim Concession	D	0.58	**6.40**	6.15	0.25
Swim Concession x 25	D	12.51	**137.60**	129.15	8.45
Swim Locker	D	0.21	**2.30**	2.20	0.10
Swim School	D	0.41	**4.50**	4.30	0.20
Swim Spectator	D	-	-	-	-
Swim/slide unlimited	D	-	-	12.30	(12.30)
Toddlers Pool Per Hr	D	9.88	**108.70**	105.00	3.70
Whole Pool Hire, Per Hour	D	26.35	**289.80**	280.00	9.80
Program for Younger People					
PYP Home Care	D	-	**6.80**	6.60	0.20
PYP Home Care - High	D	-	**52.40**	50.60	1.80
PYP Home Care - Medium	D	-	**16.70**	16.10	0.60
PYP Personal Care	D	-	**6.70**	6.50	0.20
PYP Personal Care - High	D	-	**52.50**	50.70	1.80
PYP Personal Care - Medium	D	-	**10.90**	10.50	0.40
PYP Respite	D	-	**6.30**	6.10	0.20
PYP Respite - High	D	-	**52.40**	50.60	1.80
PYP Respite - Medium	D	-	**6.40**	6.20	0.20
Customer & Corporate Services					
Marketing					
0001 - Signage, Banners and Billboards - 50 Banners - Production (includes install, 2 week booking, removal and storage)	D	750.00	**8,250.00**	8,250.00	-
0002 - Signage, Banners and Billboards - 50 Banners - Additional 2 weeks	D	150.00	**1,650.00**	1,650.00	-
0003 - Signage, Banners and Billboards - 50 Banners - Install, 2 week booking, remove and store	D	250.00	**2,750.00**	2,750.00	-
0004 - Signage, Banners and Billboards - Mobile Billboard - Production (includes install, 2 week booking, removal and storage)	D	200.00	**2,200.00**	2,200.00	-
0005 - Signage, Banners and Billboards - Mobile Billboard - Additional 2 weeks	D	50.00	**550.00**	550.00	-
0006 - Signage, Banners and Billboards - Mobile Billboard - Install, 2 week booking, remove and store	D	100.00	**1,100.00**	1,100.00	-
0007 - Signage, Banners and Billboards - Hovells Creek - Production (includes install, 2 week booking, removal and storage)	D	400.00	**4,400.00**	4,400.00	-
0008 - Signage, Banners and Billboards - Hovells Creek - Additional 2 weeks	D	200.00	**2,200.00**	2,200.00	-
0009 - Signage, Banners and Billboards - Hovells Creek - Install, 2 week booking, remove and store	D	250.00	**2,750.00**	2,750.00	-
Revenue, Property and Valuations					
0011 - P&R Land Information Certificates	A	-	**28.20**	27.80	0.40
0013 - P&R Sales / Misc / Fencing	D	0.94	**10.30**	10.00	0.30
1002 - Rates Rate Reprint between 1 and 7 years	D	1.43	**15.70**	15.25	0.45
1003 - P&V Rate search over 7 years	D	8.18	**90.00**	87.50	2.50
2651 - Complaint Costs	D	-	**922.70**	882.10	40.60
2652 - Judgement	D	-	**96.90**	94.10	2.80
2653 - Warrant	D	-	**357.90**	347.10	10.80
2654 - Summons for Oral Examination	D	-	**355.00**	339.20	15.80
2655 - Attachment of Earnings	D	-	**174.30**	199.90	(25.60)
2656 - Substituted Service Fee	D	-	**162.10**	159.30	2.80
2950 - Admin Fee on Refunds	D	2.73	**30.00**	30.00	-
998 - P&R Renumbering Charge to Subdividers	D	9.55	**105.00**	105.00	-

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2023-24 COMMUNITY SUPPORT

Project Name	Type	2022-23 Budget $	2023-24 Budget $	Description
Other Community Support				
Tourism Greater Geelong & The Bellarine	Operational	2,198,017	2,163,012	Annual support provided to Tourism Greater Geelong & the Bellarine through utilisation of the City's resources.
Geelong Regional Library Corporation	Contribution	13,675,247	14,304,008	Annual support provided to the Geelong Regional Library Corporation for the operation of libraries in the Geelong region. This includes a cash contribution and payment of operating costs on behalf of the Library.
Total		**15,873,263**	**16,467,020**	

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GLOSSARY OF TERMS

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

GLOSSARY OF TERMS

Budgeted Balance sheet	The balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year. The balance sheet should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.
Budgeted Comprehensive income statement	The comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The income statement should be prepared in accordance with the requirements of AASB 101 Presentation of Financial Statements and the Local Government Model Financial Report.
Budgeted Financial statements	Budgeted Financial statements are the: • Budgeted Comprehensive Income Statement • Budgeted Balance Sheet • Budgeted Statement of Changes in Equity • Budgeted Statement of Cash Flows • Budgeted Statement of Capital Works • Statement of Human Resources The budgeted financial statements must be in the form set out in the Local Government Model Financial Report. Means the financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and statement of capital works, included in the annual report.
Budgeted Statement of capital works	The statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The statement of capital works should be prepared in accordance with Regulation 9.
Budgeted Statement of cash flows	The statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of reconciliation between opening and closing balances of total cash and investments for the year. Comparison is made to the current year's expected inflows and outflows. The cash flows statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows and the Local Government Model Financial Report.
Budgeted Statement of changes in equity	The statement of changes in equity shows the expected movement in accumulated surplus and reserves for the year. The statement of changes in equity should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.
Capital expenditure	Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A predetermined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.

GLOSSARY OF TERMS

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

GLOSSARY OF TERMS

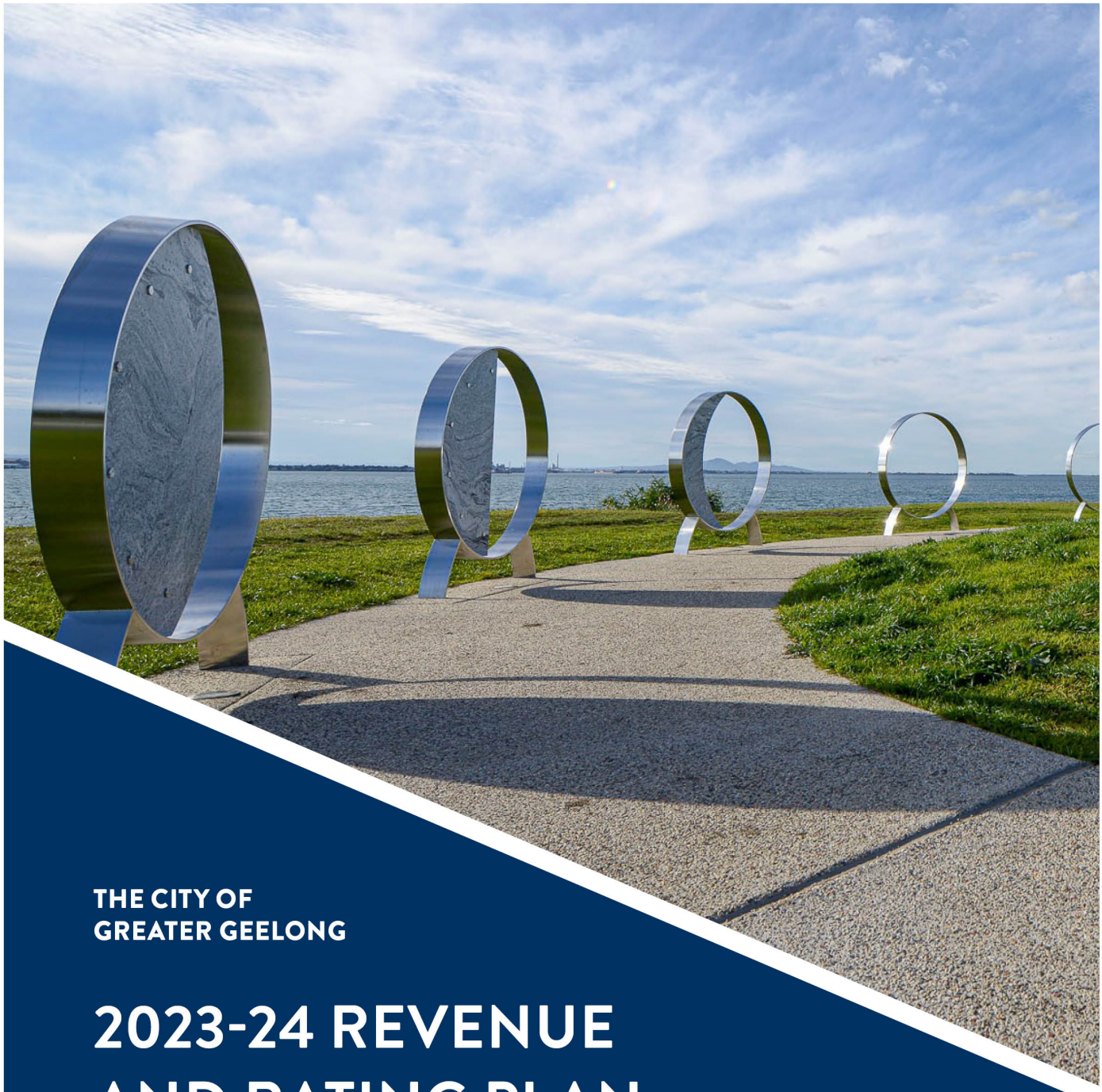
	to asset preservation then council's investment in those assets will reduce, along with the capacity to deliver services to the community.
Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Legislative framework	The Act, Regulations and other laws and statutes which set a Council's governance, planning and reporting requirements.
Local Government Act 2020	The *Local Government Act 2020* (the Act) provides a framework for the establishment and operation of councils.
Local Government Model Financial Report	Local Government Model Financial Report published by the Department from time to time including on the Department's Internet website.
Local Government (Planning and Reporting) Regulations 2020	Regulations, made under Section 325 of the Act prescribe: (a) the content and preparation of the financial statements of a Council; and (b) the performance indicators and measures to be included in a budget, revised budget and annual report of a Council; and (c) the information to be included in a financial plan, budget, revised budget and annual report. (d) other matters required to be prescribed under Parts 4 of the Act.
Minister	Means the Minister for Local Government.
New asset expenditure	Means expenditure that creates a new asset that provides a service that does not currently exist. *Local Government (Planning and Reporting) Regulations 2020 - Regulation 5.*
Non-financial resources	Resources of a non-financial nature (such as human resources, information systems and processes, asset management systems) that are consumed by a Council in the achievement of its strategic resource plan goals. *Local Government (Planning and Reporting) Regulations 2020 - Regulation 5.*
Non-recurrent grant	A grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by the Council's budget.
Operating activities	Operating activities means those activities that relate to the provision of goods and services.
Operating expenditure	Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities; and that result in a decrease in equity during the reporting period.
Operating performance	This statement shows the expected operating result as compared to the budget result in the current year separating operating and capital components of revenue and expenditure.
Operating revenue	Operating revenue is defined as inflows or other enhancements, or savings in outflows of future economic benefits, in the form of increases in assets or

GLOSSARY OF TERMS

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

GLOSSARY OF TERMS

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



THE CITY OF
GREATER GEELONG

2023-24 REVENUE AND RATING PLAN

ADOPTED 27 JUNE 2023

CITY OF GREATER GEELONG

The City of Greater Geelong acknowledges Wadawurrung people as the Traditional Owners of this land. It also acknowledges all other Aboriginal and Torres Strait Islander People who are part of the Greater Geelong community today.

Artwork: *On Country* by Ammie Howell.

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Preamble

On 28 June 2021 Council adopted a four-year Revenue and Rating Plan (the Plan). The updated Plan for 2023-24 incorporates feedback from the community engagement during the 2022-23 budget process as well as outcomes from Council's budget discussions. The Plan will continue to be reviewed and updated on an annual basis.

The four-year plan explains how the City of Greater Geelong (City) will generate sufficient income to deliver infrastructure, services and programs to ensure the social, economic and environmental sustainability of our region.

The Plan will introduce changes outlined in the medium and long term strategy section, key features being;

- In the medium term reduce commercial, industrial and petroleum rates in the dollar relative to the residential rate. Resulting in an overall reduction in the average rates payable by commercial, industrial and petroleum rate classes and bridging the gap to residential average rates payable, and
- Remove the farm rebate and increase the farm rate in the dollar to 75% of the residential rate over the long term.

In 2023-24 it is proposed to;

- Increase general rates by a total of 3.50%, in line with the State Government rate cap.
- Combine the commercial, industrial and petroleum differentials into one differential known as commercial/industrial.
- Discontinue The Point residential, The Point vacant and The Point commercial and combine with the residential, vacant and commercial/industrial differentials as it would not be equitable to charge one sector more rates than one with the same uses and objectives.
- Reduce the average commercial/industrial rates payable by (5.81%)% or $304.61.
- Increase the average residential rates by 5.79% or $80.99.
- Increase the average vacant land rates by 7.15% or $124.18.
- Set the farm rebate at 7.6% to maintain an average rate increase consistent with the residential rate increase.

The Plan also includes the City's approach to fees and user charges, operating and capital grants, cash contributions and other non-rate revenue.

Introduction

PURPOSE

The *Local Government Act 2020* requires Council to prepare a Revenue and Rating Plan (the Plan) for a minimum period of four years, following each Council election. Each year the plan will be revised to take into consideration any changes to the rating and other revenue strategies.

The purpose of the Plan is to outline the most appropriate and affordable revenue and rating approach for Council in conjunction with other income sources that will adequately finance the objectives and actions of Our Community Plan 2021-25.

The Plan explains the revenue required to fund council services and activities and how the funding responsibility will be apportioned between rate payers and users of council facilities and services.

In particular, the Plan sets out the system of rates and charges adopted by Council for the purposes of allocating the required rates contribution across the municipality on the most appropriate, equitable and affordable basis.

LINKS TO OUR COMMUNITY AND FINANCIAL PLANS

Our Community Plan 2021-25 represents our community voice and guides our resources to deliver infrastructure, services and programs to ensure the social, economic and environmental sustainability of our region.

As part of moving towards Council's 30-year vision, Our Community Plan focuses on four strategic directions over the next three years. These strategic directions and links to the Revenue and Rating Plan are summarised below:

1. Healthy, caring and inclusive community

Working alongside other stakeholders and community groups, the City's role is to deliver liveable and accessible places, promote active and healthy lifestyles at every stage of life, deliver services and programs more equitably and support people to stay connected with others in their local community. The Plan strongly supports the actions and outcomes of this key initiative in the following ways:

- Income received from general rates are used to support key direct services and support functions of Local Government (i.e. community grants, statutory planning and administration) and indirect services and amenity (i.e. open space, playgrounds, footpaths and roads).
- The use of fees and charges to support fully or partly subsided services (i.e. fee for service in long day care, leisure and recreation services).

2. Sustainable growth and environment

It is anticipated that Greater Geelong will continue to experience strong growth and demand for housing over a sustained period. Our role will be to manage population growth while maintaining what people love about living in this region, both now and in the future.

The Plan outlines how fees and charges will assist in the supporting growth in in the region.

3. Strong local economy

To secure Geelong's economic future, council supports business and industry across:

- existing sectors – health, education, construction, tourism, retail and hospitality.
- diversifying industries – advanced manufacturing, technology, research and innovation, transport, warehousing and logistics.
- emerging industries – carbon fibre manufacturing, progressive agribusiness, creative and cultural industries, smart technology businesses.

We will continue to work with a range of partners to leverage and promote our competitive strengths including transport and access, available and affordable land, and natural and cultural assets. In addition, we will continue to work with our stakeholders to prepare our workforce for this changing economy.

The Plan's longer term strategy aims to support the delivery of a strong economy by focussing on the fair distribution of rate income between residential, commercial and industrial rate payers.

4. High performing Council and Organisation.

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

Advancing technologies, environmental issues, social inequity, rapid growth, organisational change and ageing assets all place pressure on our existing resources. Council adapts to these challenges by continuing to deliver services, programs and infrastructure to our communities in a way that is fair and equitable.

The Plan strongly supports this initiative through:

- Generating sufficient revenue to maintain service levels.
- Investing in efficiencies in key initiatives to drive cost savings.
- Investing in our people, systems and processes to drive an improved community experience of services delivered by Council.

As part of council's Integrated Strategic Planning and Reporting Framework, a four-year budget is prepared on an annual basis. The key strategies of this Plan will be integrated into the budget document.

The Plan includes increased focus on the following:

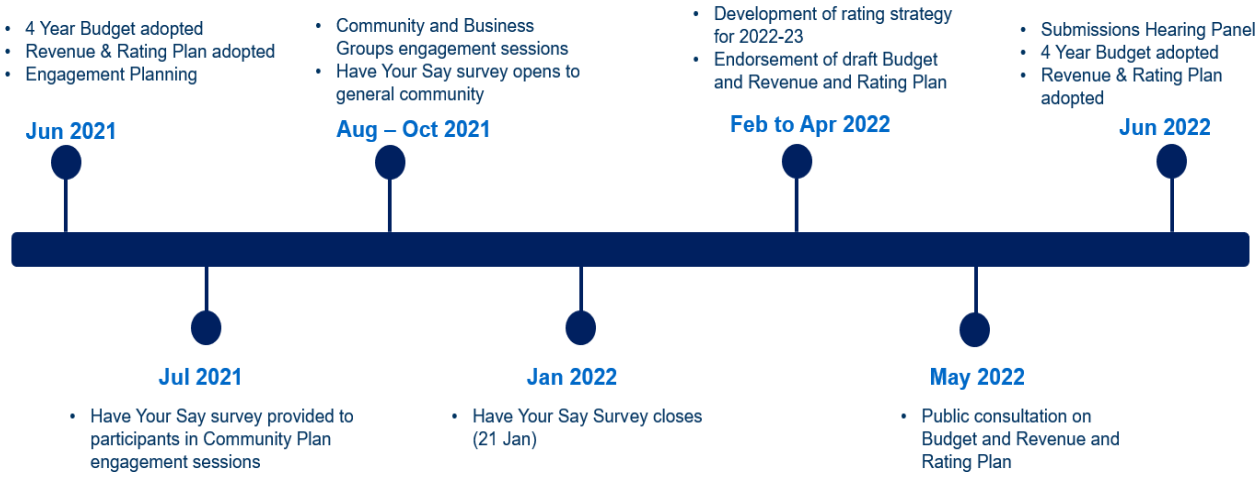
- Aligning rating decisions and linkages to long term financial plans.
- Engagement opportunities will continue to be provided for the community to review and provide feedback on the Plan.
- Revenue raising practices covering both rates and other income sources such as fees and charges, operating and capital grants and other non-rate income.

How we engaged with the community

Community engagement is a key step in the planning process, it has helped shape several strategic plans and key projects for the City. The feedback received from the community engagement has influenced the development of the Revenue and Rating Plan.

Engagement with the community commenced via a Have Your Say Survey which was open from July 2021 to January 2022. Furthermore, broader discussions were undertaken with a wide range of rating sectors including commercial and residential groups. The engagement provided insight on community expectations regarding the current rating strategy and timeline for any proposed change. The learnings from this engagement were considered as part of setting the 2022-23 rating strategy and on-going engagement will inform future revenue and rating plans.

Overview of Engagement Process



What makes up total revenue

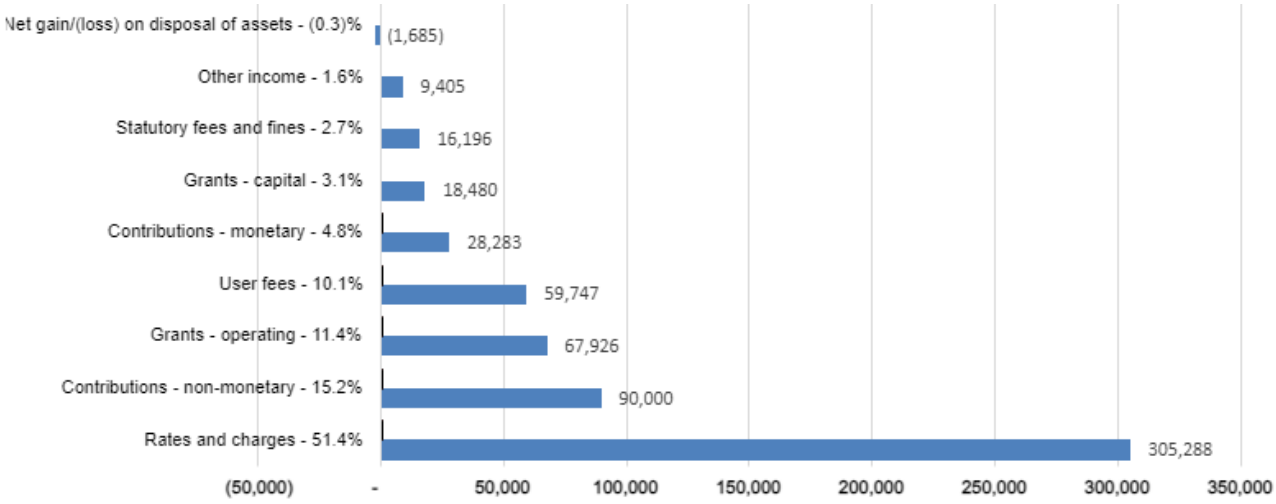
REVENUE SOURCES

The City requires sufficient revenue to deliver ongoing services, infrastructure and asset management requirements. Some of these services cannot be delivered by the general market (e.g. community services, street lighting, regulatory and compliance activities).

The most significant sources of council funds are:

- General rates and charges;
- Statutory fees and fines;
- User fees and charges;
- Government grants (operating and capital);
- Contributions (both cash and non-cash); and
- Asset sales.

A summary of the City's revenue for 2023-24 ($'000) is shown in the graph below.



Rates and Charges

WHY HAVE A RATING PLAN?

Council is required to consider how the rate contributions from individual rating sectors can be most appropriately apportioned. It is the method by which Council informs its decisions about the rating strategy and how Council will raise revenue from properties within the municipality.

The rating system comprises the valuation base for each property class and the actual rating instruments allowed under the *Local Government Act (1989)* to calculate a property owners' contribution for rates.

The Plan is underpinned by sound principles, which are well understood, communicated to ratepayers and compliant with current legislation.

Council aims to balance service levels in accordance with the needs and expectations of its community and applies rates to adequately resource its roles and responsibilities.

In setting rates, the City gives primary consideration to the strategies, rate cap and budget sustainability principles the current economic climate, other external factors and likely impacts upon the community.

The City currently receives 51.4% of its total comprehensive income by way of property based rates and waste charges. The balance of 48.6% is received from government operational grants, fees and charges, statutory fees and fines and other income. The principles of good governance require council to provide ongoing or periodic monitoring and review of the impact of major decisions. It is, therefore required that the City review on a regular basis, the legislative objectives relevant to rating.

RATING FRAMEWORK

Rates are a property tax on the local community to help fund local infrastructure and services and subsequently a ratepayer will not necessarily receive services to the extent of the tax (rates) paid. Benefits are consumed in different quantities and types over the lifecycle of the ratepayer (e.g. maternal and child health, libraries and aged care, roads and footpaths, local laws).

The City's practices and decisions regarding rating are underpinned by:

- Accountability, transparency and simplicity;
- Efficiency, effectiveness and timeliness;
- Equitable distribution of the rate contribution across the community according to assessment of property values for like uses (Horizontal equity further defined below) and capacity to pay (Vertical equity further defined below) based on different uses;
- A "safety net" approach to assist eligible ratepayers significantly affected by increasing rates; and
- Compliance with relevant legislation.
- Where feasible, services should be funded on a user pays system.
- Where specified, local objectives can be achieved using differential rates.
- Residual service costs should be apportioned on the basis of property valuation.

In addition to the decisions above, public finance theory sets three major criteria for successful taxation policy:

- Equity - including both horizontal and vertical equity.

  - Horizontal equity means ratepayers in similar situations should pay similar amounts. This is achieved mainly by accurate property valuations, undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation.
  - Vertical equity means those who are better off should pay more than those worse off. The rationale applies for the use of progressive and proportional income taxation. It implies a "relativity" dimension to the fairness of the tax contribution.

- Efficiency - has two meaning's. The tax should not unduly interfere with the efficient operation of the economy and secondly is related to the cost of administering the collection of rates. For Local Government the tax should also be consistent with the major policy objectives of council. Administration costs include the issuing of assessments, collection of rates (including maintaining and improving collection systems), monitoring outcomes, communicating and informing ratepayers, and enforcement and debt recovery.
- Simplicity - for both administrative ease (and therefore lower cost) and to ensure that the tax is understood by taxpayers. The latter ensures that the tax system is transparent and capable of being questioned and challenged by ratepayers.

Council has considered the issues concerning equity within the community and through the Plan aims to over the medium to long term ameliorate the changes in commercial and industrial rating groups which have occurred over a long period of time. The inputs used to calculate rates payable include the following:

- Land use – differential groups;
- Valuation – valuation relative to other properties within land use groups;
- Rate in the dollar – based on the City's revenue requirements and % contribution by differential group; and
- Hardship being taken into consideration – subject to rating impact on class of persons or by application for individuals.

Rating equity as it relates to land uses with the exception of the specified objectives in each of the differentials are as follows:

- Commercial/Industrial, and Mixed Use differs from the Residential differential based on:
  - Vertical equity principle in that these uses all generate a revenue and that it recognises the ability of some ratepayers to obtain concessions from the tax deductibility of council rates.
- Vacant Land – As distinct from all other differentials to stimulate the development of vacant land to attract new residents and businesses; and
- Farm – As distinct from all other differentials to stimulate sustainable primary production.

NO WINDFALL GAIN

The City does not receive any "windfall gain" of additional income when the property valuations change. The revaluation process results in a redistribution of rate revenue across all properties in the municipality. Any increase to total valuations/number of properties of the municipality is adjusted by recalculating the rate in dollar to stay within the rate cap set by State Government.

The rate in the dollar is adjusted for the change to the capital improved value to obtain the same revenue. The rate in the dollar is then adjusted by the rate cap percentage for the budgeted revenue.

Example	2022-23	Change to valuation without adjusting rate in $	Adjusted to 2022-23 – No windfall gain	2023-24 Increase by rate cap
Rate in $	0.00191288	0.00191288	0.00176546	0.00182725
Valuation	731,409	792,483	792,483	792,483
Rates Generated	1,399.10	1,515.93	1,399.10	1,448.07

*Rate in $ x Valuation = Rates Generated

MEDIUM AND LONG TERM RATING PLAN

The City of Greater Geelong medium term (2023-24 to 2025-26) and long-term (to 2032-33) Revenue and Rating Plan will:

- Maintain rate increases in alignment with State Government rate cap, unless significant circumstances warrant a request for a variation to the rate cap.
- Reduce the commercial/industrial rate in the dollar relative to the residential rate over the medium term as opportunities arise in the setting of the annual rate cap and valuation changes allow. The target state to be set at 1.8 times the residential differential by 2025-26. Excluding any valuation changes, this will have the impact of reducing average rates payable for commercial/industrial properties.
- Residential and vacant land rates will, depending on the movement in valuations, need to increase at amounts higher than the rate cap over the medium term in order to reduce the relativity of the commercial/industrial rating differential.
- The current Farm rebate is transitioned out over the medium term to allow all differential rates to be managed solely within the 4 times rule.
- The Farm rate differential to be set at 75% of the residential rates over the long term.
- All rating differentials including vacant land, mixed use and other land use types will continue to be reviewed on an annual basis.

Refer to Appendix 1 for the impact on differentials to set commercial rates at a notional 1.8 of residential rates by 2025-26.

The medium to long term plan recognises the current rating differential comparisons within the Local Government sector where average rates paid by commercial/ industrial rate payers are in the top quartile and the residential rates are in the lowest quartile.

RATE CAP

The rate cap is regulated by the Essential Services Commission (ESC).[1] For the 2023-24 financial year the rate cap is set to a maximum of 3.50% increase on the total rates amount levied and not individual rating classes. Waste charges are a separate cost reflective charge which is excluded from the rate cap calculations.

The Valuer General-Victoria provides the valuations to Council on an annual basis. The actual rate increase for an individual rateable property class is likely to differ from the rate cap percentage due to changes in individual property valuations and changes between property classes.

Where the change in an individual property valuation is higher than the average for all rateable properties, the rate increase for that property may be greater than the cap. Where the change in the property valuation is lower than the average for all properties, the rate increase may be lower than the cap.

Rate Type	Number of Properties	Average Capital Valuation 2022-23 $	Average Capital Valuation 2023-24 $	Valuation Change %
Residential	123,146	731,409	792,483	8.4%
Vacant land	5,880	660,253	738,143	11.8%
Commercial/Industrial	8,856	1,082,109	1,165,245	7.7%
Mixed use	298	868,876	941,040	8.3%
Farm	937	2,627,657	2,962,962	12.8%
Cultural and recreation land	52	3,080,519	3,250,308	5.5%
Grand Total	**139,169**			**8.5%**

Property Valuations

The *Valuation of Land Act 1960* is the principal act in determining property valuations. Generally, each separate occupancy on rateable land must be valued and rated. Contiguous areas of vacant land with more than one title in the same ownership may be consolidated for rating purposes.

For the purpose of rating an assessment may be levied on any piece of land subject to separate ownership or occupation. In this context, land has been defined to include buildings, structures or improvements and may include automatic teller machines, signage, advertising, radio and mobile telecommunications towers.

Local Government may adopt one of the following three valuation methodologies to value properties in its area (LGA section 157).

[1] The *Local Government Act (Vic) 1989* (the Act) was amended in December 2015 to include Part 8A – Rate Caps, sections 185A to 185G to promote the long- term interests of ratepayers and the community in relation to sustainable outcomes in the delivery of services and infrastructure.

Capital Value: (CIV) the value of land and other improvements including the house, other buildings and landscaping.

Site Value: (SV) the value of the land plus any improvements which permanently affect the amenity or use of the land, such as drainage works, but excluding the value of buildings and other improvements. Also referred to as the unimproved market value of the land.

Net Annual Value: (NAV) the value of the rental potential of the land, less the landlords' outgoings (such as insurance, land tax and maintenance costs). For residential and farm properties this must be set at 5% of the CIV (Valuation of Land Act 1960 - section 2).

Council has adopted the Capital Improved Value as the value to which the rate in the dollar will be assessed.

Council applies a capital improved valuation (CIV) method to all properties within the municipality to take into account the full development value of the property. This method is applied irrespective of whether the property is subject to rates or exempt under legislation.

The Valuer General-Victoria has a statutory requirement under the *Valuation of Land Act 1960 section 13DC (5)*, to conduct a review of property values based on market movements and recent sales trends on an annual basis. For the 2023-24 rating year, valuations will be based on values returned as at 1 January 2023.

The valuers undertake a physical inspection of some properties during each revaluation. Other valuations are derived from a formula based on sectors, sub market groups, property condition factors (including age, materials and floor area), influencing factors such as locality and views, and land areas compared to sales trends within each sector/sub-market group. The municipality has defined sub-market groups of homogeneous property types which are reviewed during the revaluation process. The valuers determine the valuations according to the highest and best use of a property.

In valuing large areas of land without buildings, residential zoning, permits for subdivision or structure plans are indications of potential for subdivision. If the land is capable of subdivision it will be valued accordingly as potential subdivisional land rather than farm land, despite its use. The value of subdivisional land will typically be higher than farm land. The amount of valuation increase will depend on market factors at the time of valuation.

Supplementary Rates

In certain circumstances, valuations must be performed between general valuations. These are known as supplementary valuations. The Valuer-General Victoria is tasked with undertaking supplementary valuations and advises council of valuation and Australian Valuation Property Classification Code (AVPCC) changes. Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality.

They are mainly required when properties are:

- physically changed – for example, when buildings are altered, erected or demolished; or
- amalgamated or subdivided; or
- when data held on council's database is corrected.

Supplementary valuations are completed in accordance with the circumstances as listed in section 13DF (2) (a)-(o) of the *Valuation of Land Act 1960*.

Rate Review

Rateable and non-rateable land shall be subject to regular review and audit.

- upon revaluation;
- when building permits or subdivisions occur;
- physically changed – for example, when buildings are altered, erected or demolished;
- where a parcel of land may have more than one land use;
- if the creation of a separate assessment on a parcel of land is required;
- upon sale and transfer of land;
- upon inspection by the City; and
- upon application and inquiry by the ratepayer.

Objections for Property Valuation

The *Valuation of Land Act 1960* provides that objection to the valuation may be made each year within two months of the issue of the original or amended (supplementary) Rates and Valuation Charges Notice (Rates Notice), or within four months if the notice was not originally issued to the occupier of the land.

Objections must be dealt with in accordance with the Valuation of Land Act – Division 3 sections 16-21.

The City will continue to advise ratepayers via the Rates, Charges and Valuation Notice (the Rate Notice), brochure, web site and City News, of their right to object and appeal the valuation.

Property owners also have the ability to object to the site valuations on receipt of their land tax assessment. Property owners can appeal their land valuation within two months of receipt of council Rate Notice (via the City) or within two months of receipt of their Land Tax Assessment (via the State Revenue Office).

Property owners are able to lodge objections directly with the Valuer-General Victoria via the Rating Valuation Objections Portal www.ratingvaluationobjections.vic.gov.au.

DIFFERENTIAL RATING CLASSES

Ministerial Guidelines

The Local Government Legislation Amendment (Miscellaneous) Act 2012 allows the Minister to set differential rating guidelines for compliance by councils. The final version of the Ministerial Guidelines was gazetted on 26 April 2013 and came into effect from 1 July 2013. Council needs to consider the objectives, the suitable uses and the types of classes of land when introducing a differential rate. There are no new differential rates being introduced as part of the 2023-24 Budget.

Reasons for Differential Rates

Rating, through the application of different differentials recognises the ability of some ratepayers to obtain concessions from the tax deductibility of council rates and provides for a series of differential rates. This considers low economic return to large landholdings, avoid distortions in the market or an ability to contribute above the standard charge.

DIFFERENTIAL CHARACTERISTICS & RATING OBJECTIVES

Residential Land - means any land:

i. that is used exclusively for residential purposes; or

ii. on which a habitable building is erected, which building is unoccupied, and which is zoned residential under the Greater Geelong Planning Scheme.

Rating Objective:

i. That all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of the City generally, including the:

a) construction and maintenance of public infrastructure;
b) development and provision of health and community services; and
c) provision of general support services

Vacant Land - means any land:

i. that does not have the characteristics of Farm Land; and

ii. on which no building is erected, save for any uninhabitable shed or shelter, the size of which does not exceed 5% of the total area of the land.

Rating Objectives:

i. That all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of the City generally, including the:

a) construction and maintenance of public infrastructure;
b) development and provision of health and community services; and
c) provision of general support services.

ii. To encourage the prompt development of vacant land to attract new residents and businesses to the City of Greater Geelong.

These objectives will be met by setting the Vacant Land differential at 137.07% of the Residential Land differential.

Commercial/Industrial Land - means any land:

i. That does not have the characteristics of:
   a) Farm Land; or

ii. That is used predominantly for the sale of goods or services or other commercial purposes; or

iii. predominantly used for industrial purposes, which includes manufacturing, repairing, servicing, processing and reprocessing or warehousing; or

iv. that is used primarily for the production or conveyance of petroleum and/or petroleum by-products; and

v. on which a habitable building is erected, which building is unoccupied, and which is zoned other than residential under the Greater Geelong Planning Scheme.

Rating Objective:

i. That all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of the City generally, including the:
   a) construction and maintenance of public infrastructure;
   b) development and provision of health and community services; and
   c) provision of general support services.
   d) enhancement of the economic viability of the commercial sector through targeted programs and projects;
   e) That the equitable contribution made by commercial/industrial land recognises the income generating capability and tax deductibility of council rates, which is not available to the majority of the residential sector.

Farm Land – means any land which:

i. is not less than 2 hectares in area; and

ii. is used predominantly for the business of grazing (including agistment), dairying, pig-farming, poultry farming, fish farming, tree farming, beekeeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities; or

iii. has a registered deed of covenant with the Trust for Nature (Victoria) through the Victorian Conservation Trust Act 1972 over the land. Through this deed of covenant, the owner of the land has secured permanent protection for significant natural heritage in the municipality.

To avoid doubt, 'business' for the purposes of identifying Farm Land has the same meaning as that given to it by section 2(1) of the *Valuation of Land Act* 1960 for the same purpose, being a business that:

   a) has a significant and substantial commercial purpose or character; and
   b) seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
   c) 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 that it is operating.

Rating Objectives:

i. That all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of the City generally, including the:
   a) construction and maintenance of public infrastructure;
   b) development and provision of health and community services; and
   c) provision of general support services.

ii. To encourage and support the business of primary production.

These objectives will be met by setting the Farm Land differential at 59.07% of the Residential Land differential and by the provision of a farm rebate of 7.6% under section 169 of the LGA.

Cultural & Recreational Land – means any land:

i. that has the characteristics of '*recreational lands*' as defined by the *Cultural and Recreational Lands Act* 1963;

CULTURAL AND RECREATIONAL LANDS RATES

Council declares the Cultural and Recreation Rate on all land reserved under and in accordance with the *Cultural and Recreational Lands Act 1963* – section 4.

The *Cultural and Recreational Lands Act 1963* provides that "an amount be payable in lieu of rates in each year being such amount as the municipal council thinks reasonable having regard to the services provided in relation to such lands and having regard to the benefit to the community derived from such recreational lands".

Rather than calculating the costs that local government bears in respect to such lands, or the benefits received by locals in relation to these properties, Council has set the rate representing a concession to the commercial rate. The 2023-24 rate is 33.0% of the commercial rate.

REBATES AND CONCESSIONS

Council provides the following rebates:

Pensioner Rebates

Council administers the State Government funded pension rebate according to the eligibility criteria set by the State Government.

Holders of a Centrelink or Veterans Affairs pension concession card, or a Veteran Affairs Gold card which stipulates TPI or War Widow (excludes Health Care and DVA all conditions, POW, EDA and dependant cards) may claim a rebate on their sole or principal place of residence.

For 2023-24 a government-funded rebate is provided under the Municipal Rates Concession scheme. The State Government will not be increasing the concession amount for 2023-24, it will remain at the 2022-23 amount of $253.20 or 50% of the rate payment, whichever is the less. Upon initial application, an ongoing eligibility is maintained unless rejected by Centrelink or Department of Veteran Affairs during verification procedures. Upon acceptance of pensioner status the concession or rebate is deducted from the rate account before payment by the ratepayer. Applications for the concession must be lodged by 30 June in each year.

Farm Rebates

Council declares a Farm Rebate to support the continuation of broad acre farming or protection of significant natural heritage. The Farm Rebate is fixed at 7.6% of farm rates payable in respect of each assessment that is subject to the Farm Land differential.

Council has resolved to retain and set the farm differential at a lower rate than the residential rate, (for 2023-24 the farm differential will be set at 59.07% of the residential differential before the farm rebate, set at 53.09% of the residential rate after the rebate) and provide a rebate to all farm properties in accordance with having the farm sector as the lowest rated differential.

To qualify for the farm rebate, properties will be classified and rated as farm land. The rebate will be set at 7.6% of the amount payable of the capital improved value of the property. The rebate recognises the nature of the farm with a LGA section 169 rebate.

Incentives for Prompt Payment

Council has determined that no incentives for prompt payment will be offered for the year 2023-24.

Liability to Pay Rates

The Local Government Act section 156 makes the owner of the land liable to pay the rates and charges on that land. In certain cases, the occupier, mortgagee or licensee holder is liable to pay the rates.

The Local government Act section 156(6) declares the rate or charge, unpaid interest or costs to be a first charge upon the land.

Electronic Notices

Council encourages the electronic distribution of rate notices and promotes the My Geelong website where ratepayers can receive either their Annual Rate notice or Instalment Rate notice electronically through their email address.

Register with your rate notice at www.geelongaustralia.com.au/ratesonline.

Once you have registered you can:

- Receive and manage rate notices and payments
- Receive and manage animal registrations
- Check bin collection days
- Submit service requests.

Payment Dates for Rates

Council, in accordance with the Act section 167 (1) must allow for the payment of rates by four instalments per annum. Council may allow a person to pay a rate or charge in a single lump sum payment LGA section 167 (2).

The Minister for Local Government fixes instalment and single lump sum payment dates by notice published in the Government gazette.

This is set in accordance with the Act.

Council offers ratepayers the option to pay rates by four instalments due on 30 September, 30 November, 28 February and 31 May each year, or the next working day thereafter should those days be a weekend or public holiday.

Ratepayers may pay in a single lump sum payment provided that payment is received by 15 February or next working day thereafter if that day is a weekend or public holiday.

For 2023-24 there is to be no change to the existing payment instalment arrangements.

Payment Options

The City offer a range of payment options including direct debit, Bpay, internet via www.geelongaustralia.com.au, by mail, telephone, over the counter services at customer service centres or Australia Post agencies. Council also uses Centrepay arrangements which allows Centrelink recipients to have payments deducted directly from their Centrelink entitlements.

Individual payment arrangements are available by contacting our team. Any payment arrangement should be set with a known end date that clears the debt within an agreed timeframe preferably within 12 months.

Council incurs costs of collection via agency and merchant service fees. A payment processing fee on credit card transactions in 2023-24 will be 0.25% from 1 July 2023 to offset the merchant service fees charged by financial institutions.

If you overpay your rates, there may be a $30 administration fee to process your refund. If the administration fee is to be charged, you will be notified at the time of your request. Please note any refunds may take up to 2-4 weeks to be fully processed.

Late Payment of Rates

Council has determined that the application of interest penalties will be in accordance with the Act section 172. Late payment of fines and penalties will be applied to any outstanding rates not paid by the due date.

Interest on Arrears and Overdue Rates

Interest is charged on all overdue rates in accordance with the Act section 172. Penalty interest is to be charged from the date when each instalment was due, irrespective of whether a lump sum option is available.

Under the Local Government Act 1989, Section 172 (2)(a) The interest rate to apply is fixed under section 2 of the Penalty Interest Rates Act 1983, which is determined by the Minister and published by notice in the Government Gazette. The penalty interest rate of 10% per annum will apply from 1 July 2017. Under Part 2 – Amendment of Local Government Act 1989, the Minister must fix a maximum rate of interest that may be calculated under section 172 (2)(a) by notice published in the Government Gazette. If no rate is declared prior to 1 July 2023, the current rate of 10% will apply.

Whilst Council cannot apply an alternative rate it does have the power to exempt any person from paying the whole or part of any interest amount generally or specifically payable – LGA section 172 (2A).

As part of the hardship provisions the City allows people who have proven financial difficulties to defer rate payments. The interest rate for deferred rate payments is set at 4.81% for 2023-24.

Debt Recovery - Collection of Overdue Rates

It is the ratepayers' responsibility to properly advise the City of their contact details. Amendments to the Act require both the vendor and buyer of property, or their agents (e.g. solicitors), to notify the City by way of a notice of acquisition.

Council has established procedures for the issue of an overdue final notice which may include interest pre calculated to a forward payment date.

Where an account remains unpaid, the City may take legal action with notice to recover any overdue amount. All fees and court costs are recoverable from the ratepayer.

If Rates remain in arrears for three years or more, Council may sell the land in accordance with the Local Government Act – section 181.

Councils debt collection practices have regard to ratepayers who are experiencing hardship but are intended to act as a deterrent to ratepayers who might otherwise fail to pay rates on time.

RELIEF AND HARDSHIP POLICIES AVAILABLE TO RATEPAYERS IN DISTRESS

Rates Assistance is reviewed annually as part of the budget process and published within the City's Revenue and Rating Plan and on our website www.geelongaustralia.vic.gov.au.

Ratepayers are encouraged to contact the City to discuss support options available to them.

Applications for hardship will be considered in accordance with sections 170 and 171 of the LGA and as per Council's hardship policy.

Rates Assistance Waiver

Council declares a waiver to any qualifying ratepayer experiencing an increase in valuation of more than 50% due solely to the annual revaluation.

The purpose of this measure is to provide relief to qualifying ratepayers who have incurred significant increases to valuation and hence rates arising solely from an increase in valuation caused by market conditions. Relief is granted subject to the criteria below.

- the property is the principal place of residence;
- the property has been owned by the same ratepayer for both valuation periods;
- the property is rated within the residential or farm differential; and
- have not had an increase in valuation because of improvements made requiring a building permit;
- can demonstrate that they are of low-income status with a maximum income of $58,108 or less (Statement of Earnings SOE - Centrelink or most recent tax assessment notice).

The amount of the waiver is shown in the table below:

Property valuation increased by:		
50% - 51.9%	Waiver	25%
52% - 53.9%	Waiver	30%
54% - 55.9%	Waiver	35%
56% - 57.9%	Waiver	40%
58% - 59.9%	Waiver	45%
60% or greater	Waiver	50%

The waiver for 2023-24 is granted in accordance with the waiver / hardship provisions of section 171A of the Act. The waste charge is excluded from the waiver.

Housing Support Waivers

Council declares a Housing Support Waiver of 100% of general rates under section 171 of the LGA for ratepayers in respect of assessments which contain the following types of housing:

- transitional, emergency or crisis housing;
- housing for legatees or war widows, provided by the Geelong Legacy Club or provided by RSL; and
- supported housing for disabled people.

This allows Council to waive the fire services property levy under section 27 of the FSPL Act. This waiver recognises that these properties provide for specific needs within the community.

The waste charge is excluded from the waiver.

Assistance to Individuals in Hardship or Domestic Violence

In times of emergency, the City recognises the significant hardship that can be experienced by the members of the community and business. Managing financial hardship is a shared responsibility and the City has a part to play whilst ensuring that it maintains the necessary cashflow to deliver critical services to the community during this time.

Council has determined that the provisions for deferral (the Act section 170) and waiver of rates (the Act section 171 & 171A) may be utilised in accordance with the delegated authority to officers approved by Council.

Promotion of this option will occur on the rate notice, rate brochures and web site.

The City will consider an application for financial hardship relief confidentially and objectively based on the information provided by the person or business in the application and will advise of its decision in writing within 14 days of receiving the application and all supporting information.

The deferral will be granted on the following conditions:

- That the ratepayer pay interest on the amount affected by the deferral at a rate fixed by Council.
- The deferral ceases if the City in its discretion revokes the deferral (in which case the City must give the ratepayer at least 30 days' notice in writing of the revocation before taking action to recover rates affected by the deferral);
- The ratepayer ceases to own or occupy the land in respect of which rates are imposed (in which case the rates are immediately payable); and
- Any other conditions at the City's discretion.

The application for deferral does not change the due date for payment of rates.

In all applications for Deferral, Ratepayers will be encouraged to continue to pay that portion of the rates, fees and charges or rent that is affordable given their individual circumstances. This will be mutually agreed given the particular circumstances of the Ratepayer's individual case.

Council policy is that deferral is appropriate where ratepayers have incurred increases to rates and immediate affordability is an issue.

Council acknowledges an inequity for ratepayers is created where rates are waived which would otherwise be charged against the property assets and recognises the deferral of rates and charges as a more equitable outcome for the entire community.

Council will consider waiving or reducing rates for ratepayers where exceptional circumstances are experienced, and where severe impact can be demonstrated.

Consideration of a waiver can only occur if all relevant financial information has been disclosed to the City with supporting documentation as may be requested. For residential rates the ratepayer needs to meet with a financial

counsellor and provide authority for the City to discuss the account. Penalties apply for providing false and misleading information for an application for waiver.

Exceptional circumstances will be determined at the sole discretion of the Chief Executive Officer. Waivers can only be approved by the Chief Executive Officer and are limited to a total value of one instalment of the rate amount, excluding the waste charge.

Where a person or business is dissatisfied with the outcome of their application, the person or business may ask the Chief Financial Officer to review the City's decision by completing and lodging the *Appeal Against Decision* form. The Chief Financial Officer will determine the appeal within 14 days from receipt of the form.

New Corio Estate Waivers

For 2023-24 financial year, Council declares a waiver of 100% of general rates under section 171 of the LGA for the class of persons comprised of ratepayers in respect of assessments which are in private ownership within the inappropriate subdivision known as New Corio Estate.

This rates assistance waiver recognises the financial burden associated with ownership of this land. Land within the New Corio Estate is zoned as farming land and the area has been determined to be an inappropriate subdivision due to the difficulty of providing utilities and drainage and due to its distance from other residential areas. The Minister for Environment & Climate Change has approved a native vegetation plan for this land in support of natural temperate grassland of the Victorian Volcanic Plains.

The waiver recognises the ongoing encumbrances on the land that prevent owners from making any demands on council services now and into the future.

OTHER SERVICE RATES AND CHARGES COLLECTED VIA THE RATES PROCESS

Waste Collection Service Charges – LGA section 162

Council declares a service charge in respect to the collection and disposal of refuse. The Recycle and Waste Collection service is based on cost reflective principles to cover the costs of collection, recycling and landfill disposal. The City operates a full domestic garbage, recycling and green waste system providing a three-bin service to all residential and eligible farm households. Private contractors generally undertake all non-residential refuse collections by direct arrangement with the landowner or tenant.

The Recycling and Waste Collection Service charge is levied on the following criteria:

- Geographic existence within those areas of the municipal district in which the City provides a domestic refuse collection and disposal service. The standard 3 bin waste collection service charge will be raised irrespective of whether the service is used or not.
- Where during the planning process of high rise and multiple units, it is identified that the standard 3 bin service is unable to be utilised, the identified multi-unit rate will apply. This charge will be raised in place of the standard annual service charge.

The service charge does not form part of the rate cap. The waste collection charge will increase from $429.65 to $457.25 or 6.4%. For identified multi-unit assessments, the charge will be $176.35 per assessment. The EPA landfill

levy moves from $80.75 to $80.12 per tenement (included in the service charge). The charges are a direct result of the State Government EPA levy.

A section 162 service charge was introduced in 2016-17- The Annual Service Charge – Additional Bin Service.

From 1 July 2016 property owners currently receiving the waste collection service charge are able to apply for the additional bin service via application compliant with the following criteria with upfront payment:

- In all cases of application for additional bins, the City reserves the right to inspect the applicant's existing bins to confirm that they are overloaded. If this cannot be confirmed, the additional bins will not be provided;
- The property owner or their authorised agent signs the additional bin application form, provides appropriate supporting evidence and agrees to the application service charge.

Applications that meet the criteria will be billed via the Rate, Valuation & Charges notice in future years.

If an application is received and approved in the first six months of the financial year, that is, from July to December, the full annual cost of the additional bin will be charged. If an application is received and approved in the second half of the financial year, that is January to June, half the annual cost will be charged.

The following costs will apply for the additional bin service per year:

- Garbage bin 140L $184.25
- Garbage bin from 140L to 240L $133.20
- Recycling bin 240L $ 96.95
- Green waste bin 240L $ 90.10

Special Charge Rates – LGA section 163

Council has special rates and charges to defray the cost for the performance of a function that is of special benefit to any specific ratepayer group (refer Council Policy Special Rates & Charges).

Council from time to time declares special charges in respect to street schemes, construction of footpaths and area beautification subject to the provisions of LGA S163-S166.

Ex Gratia Rates

Council has "Ex Gratia Rates" to gain contributions towards its operational costs from those property owners which are otherwise exempt from paying rates. It is Council's intent to align ex gratia contributions as close, or equivalent, to the applicable rate category for that property as possible, subject to particular circumstances.

THE FIRE SERVICES PROPERTY LEVY (FSPL) AND ITS IMPACT ON RATE NOTICES

Fire Services Property Levy (FSPL)

The Victorian State Government introduced the Fire Services Property Levy Act (2012) which came into effect from 1 July 2013 and requiring local government to bill, receipt and collect a Fire Services Property Levy on rateable and non rateable properties.

The levy is designed to ensure that all property owners pay a contribution for fire services so that Victoria's fire services continue to operate with sufficient resources. The levy is assessed on the Capital Improved Value (CIV) of property and is consistent with the valuation base used by most municipalities in levying rates.

How is the payment calculated?

The levy will consist of a fixed component plus a variable component based on the property's capital improved value. The variable component will be a rate based on the land use classification code, known as the Australian Valuation Property Classification Code (AVPCC) for different property types [residential, commercial, industrial, primary production, public benefit, vacant] and will be determined by the Minister on or before 31 May each year. A $50 per property concession will apply to pensioner concession and Veterans Affairs gold card holders

Fees and Charges

USER FEES AND CHARGES

The City provides a wide range of services to its community. In undertaking this role, the City respond to community needs through its planning process and assesses which services Council will support. Of those identified services, the City can advocate for the service, facilitate the service or actively participate and deliver the service.

Examples of user fees and charges provided by the City include:

- Kindergarten & childcare fees
- Leisure Centre, Gym and Pool visitation and membership fees
- Waste management fees
- Aged and health care service fees
- Leases and facility hire fees.

The City periodically reviews user fees and charges and adjusts the levels consistent with application of the principles outlined in the Council's Fees and Charges Policy.

The provision of infrastructure and services form a key part of council's role in supporting the local community. In providing these, council must consider a range of 'Best Value' principles including service cost and quality standards, value-for-money, and community expectations and values. Council must also balance the affordability and accessibility of infrastructure and services with its financial capacity and in the interests of long-term financial sustainability.

Councils must also comply with the government's Competitive Neutrality Policy for significant business activities they provide and adjust their service prices to neutralise any competitive advantages when competing with the private sector.

Council has adopted a Fees and Charges Policy that guides in the setting of user fees and charges for council services. This policy and methodology are applied to setting fees consistently across the organisation in order to enhance accountability and provide transparency to the community in the decision-making process.

A schedule of the current user fees and charges is presented in the City of Greater Geelong annual budget.

STATUTORY FEES AND CHARGES

Statutory fees and fines are those which council collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are generally advised by the state government department responsible for the corresponding services or legislation, and generally councils will have limited discretion in applying these fees.

Examples of statutory fees and fines include:

- Planning and subdivision fees
- Building and Inspection fees
- Infringements and fines
- Land Information Certificate fees

Penalty and fee units are used in Victoria's Acts and Regulations to describe the amount of a fine or a fee.

Grants Revenue

Grant revenue represents income usually received from other levels of government. The City pursues all avenues to obtain external grant funds for programs and prioritised works. Our Community Plan guides us in prioritising new initiatives and improvements to our services and allows us to ensure resources are directed to areas where action is needed to achieve our Council priorities. However, we cannot deliver this alone. Key to our success will be our ability to advocate to and collaborate with:

- state and federal governments
- other local governments, especially those in the G21 region
- peak bodies
- community groups
- local organisations
- businesses.

A large proportion of grants income is made up of the Financial Assistance Grant provided by the Commonwealth Government under the Local Government (Financial Assistance) Act 1995 (Commonwealth) and distributed annually to 79 local governing bodies within Victoria.

The Financial Assistance Grant program consists of two components:

- A general purpose component, which is distributed between the states and territories according to population (i.e., on a per capita basis), and
- An identified local road component, which is distributed between the states and territories according to fixed historical shares.

Both components of the grant are untied, allowing councils to spend the grants according to local priorities. The City applies the local roads component to road rehabilitation projects in its capital works program and utilises the general purpose component to fund the City's operations and capital works.

When preparing its budget and financial plan, council considers its future projects, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for.

Contributions

Contributions represent funds received by the City, usually from non-government sources, and are usually linked to projects. Contributions can be made to the City in the form of either cash payments or asset hand-overs.

Examples of contributions include:

- Monies collected from developers under planning and development agreements
- Monies collected under developer contribution plans and infrastructure contribution plans
- Contributions from user groups towards upgrade of facilities
- Assets handed over to council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.

Contributions should always be linked to a planning or funding agreement. The City will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place. Contributions linked to developments can be received well before any council expenditure occurs. In this situation, the funds will be identified and held separately for the specific works identified in the agreements

Appendix 1

FOUR YEAR VIEW OF MEDIUM TERM STRATEGY

The below figures are indicative only and are based on a number of assumptions. Each year the strategy will be numbers will be reviewed based on changes in the approved rate cap and property valuations.

Key Assumptions:

- Property valuations for 2023-24 are based on Stage 4 valuations (30 April 2023) from the Valuer General.
- No valuation changes are assumed for the 2024-25 to 2025-26 financial years
- The rate cap is assumed to increase 3.50% per annum

Four Year View																
	2022-23				2023-24				2024-25				2025-26			
Rate Type	Average Rates Payable	Year on Year Change $	Year on Year Change %	Relativity	Average Rates Payable	Year on Year Change $	Year on Year Change %	Relativity	Average Rates Payable	Year on Year Change $	Year on Year Change %	Relativity	Average Rates Payable	Year on Year Change $	Year on Year Change %	Relativity
Residential Rates	1,397.87	62.91	4.7%	100.0%	1,479.60	80.50	5.8%	100.0%	1,564.68	85.08	5.8%	100.0%	1,646.82	82.15	5.3%	100.0%
Vacant Land	1,625.85	105.14	6.9%	139.7%	1,889.01	125.23	7.1%	137.1%	2,002.35	113.34	6.0%	137.4%	2,102.47	100.12	5.0%	137.1%
Commercial/Industrial Rate	5,163.79	(317.14)	-5.8%	252.9%	4,938.75	(297.11)	-5.7%	227.0%	4,601.32	(337.43)	-6.8%	200.0%	4,358.60	(242.72)	-5.3%	180.0%
Mixed Use Rate	2,625.30	109.96	4.4%	158.5%	2,786.59	152.76	5.8%	158.6%	2,884.13	97.53	3.5%	155.2%	2,985.07	100.94	3.5%	152.6%
Farm Rate	2,555.39	(41.49)	-1.6%	55.2%	3,267.52	89.00	2.8%	59.1%	3,597.79	330.28	10.1%	61.5%	3,798.99	201.20	5.6%	61.7%
Culture & Recreation	4,374.96	(256.79)	-5.5%	75.0%	4,551.35	131.85	3.0%	75.0%	4,813.05	261.70	5.7%	75.0%	5,065.74	252.69	5.3%	75.0%

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CUSTOMER SERVICE CENTRE
Wurriki Nyal
137-149 Mercer Street, Geelong
8.00am – 5.00pm

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CITY OF GREATER GEELONG

MINUTES

SUBMISSIONS REVIEW PANEL HEARING -

2023-24 to 2026-27 Proposed Budget and Revenue & Rating Plan

Tuesday, 6 June 2023
6.00pm

City Hall, Geelong
57 Little Malop Street, Geelong 3220
LIVE STREAMED:
www.geelongaustralia.com.au/meetings

COUNCIL:

Cr B Harwood (Kardinia Ward) – Chair
Cr T Sullivan (Bellarine Ward)
Cr J Mason (Bellarine Ward)
Cr S Asher (Bellarine Ward)
Cr M Cadwell (Brownbill Ward)
Cr E Kontelj (Brownbill Ward)
Cr A Aitken (Windermere Ward)
Cr B Moloney (Kardinia Ward)
Cr R Nelson (Kardinia Ward)

MUNICIPAL MONITOR:
Prue Digby

CITY OF GREATER GEELONG

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4. CLOSE OF MEETING 60

Present: Cr B Harwood (Chair), Cr T Sullivan, Cr J Mason, Cr S Asher, Cr M Cadwell, Cr B Moloney, Cr A Aitken

Also Present: Kaarina Phyland (Acting Chief Executive Officer), Robyn Stevens (Executive Community Service Delivery), David Greaves (Acting Executive Director City Infrastructure), Joanne Van Slageran (Acting Director Planning & Design), Vesna Allan (Chief Legal Counsel, Governance & Risk Officer) Darren Schultz (Chief Financial Officer) Shaun Owens (Head of Financial Planning & Analysis) Jacquilyn Douglas (Acting Manager Governance), Prue Digby (Municipal Monitor)

Opening: The Chair declared the meeting open at 6.00pm.

1. PROCEDURAL MATTERS

1.1. Acknowledgement of Country

Council acknowledge the Wadawurrung People as the Traditional Owners of the Land, Waterways and Skies. We pay our respects to their Elders, past, present and emerging. We Acknowledge all Aboriginal and Torres Strait Islander people who are part of our Greater Geelong community today.

1.2. Chairperson - Welcome

1.3. Apologies

Cr P Murrihy (LOA), Cr Nelson, Cr Kontelj.

1.4. Declarations of Conflicts of Interest

Nil.

1.5. Conduct for Hearing Submissions

The Chair provided a brief description of how the panel hearing will be conducted for the benefit of submitters

2. SUBMISSIONS

2.1. Summary of Submissions

	Total Number of Submitters	Number of Submitters attending
Proposed Budget	949	173
Proposed Revenue and Rating Plan	6	2
	955	**175**

2.2. Hearing of Submitters

3. REPORTS

3.1. Panel Consideration of Submissions made to the 2023-24 to 2026-27 Proposed Budget and Proposed Revenue and Rating Plan

Source: **Strategy, Governance and Corporate**
Chief Financial Officer: **Darren Schultz**

Purpose

1. The purpose of the Submissions Review Panel is to consider all submissions received for the 2023-24 to 2026-27 proposed Budget and Revenue and Rating Plan.

Background

2. Council endorsed for community consultation the 2023-24 to 2026-27 Proposed Budget (the proposed Budget) and the proposed Revenue and Rating Plan (the Plan). In accordance with the requirements of the *Local Government Act 2020* (the Act) and Council's Community Engagement Policy, the proposed budget and revenue and rating plan were advertised inviting public submissions for a 28-day consultation period. The submission period closed at 5:00pm on Wednesday 24 May 2023.

3. The Submissions Review Panel is scheduled to meet on Tuesday 6 and Wednesday 7 June 2023 at 6:00pm to consider the submissions received.

Key Matters

4. Council will receive a report from the Submissions Review Panel and consider recommendations as part of adopting the proposed Budget and proposed Revenue and Rating Plan.

5. Council received 955 submissions in total with 949 being received on the proposed budget and 6 received on the proposed Revenue and Rating Plan. Refer Attachment 1 for a list of submissions and topic in order of receipt.

6. Submissions have been grouped under each topic raised, listing the key point of the topic and officer response. All submitters have received an acknowledgement of their submission.

Recommendation – *to be considered at the 7 June 2023 Panel Hearing***.**

That the Submissions Review Panel:

1. **Acknowledge the submissions received;**
2. **Thank the submitters for their submissions; and**
3. **Having heard all persons wishing to speak to their submissions, recommends that Council consider the submissions at the Council Meeting to be held on 27 June 2023.**

Financial Sustainability

7. The proposed budget has been developed with Council's ongoing commitment to responsible budgeting and financial sustainability.

8. Key financial measures of operating ratio, liquidity, indebtedness and asset sustainability are all within Council's approved risk levels.

9. The proposed Budget has been prepared in accordance with the direction provided by Council. The proposed Budget as endorsed for release for public consultation on 26 April 2023 has an underlying operating surplus of $1.28 million.

Community Engagement

10. Public notice was published in the Geelong Advertiser and on social media sites on Thursday 27 April 2023 to commence 28 days of community engagement.

Social Equity and Sustainability

11. The proposed Budget identifies the sources and allocation of resources to implement the many social initiatives that impact the community.

Relevant Law/Policy/Legal Implications

12. A copy of the proposed Budget must be made available for public inspection. The budget is available in electronic format on the City's website for inspection, in printed copy at the City's Customer Service centres or upon request.

Alignment to Community Plan and Vision

13. This report aligns with Our Community Plan 2021-2025 strategic priority:
High-performing council and organisation.
Strong local economy.

14. This report aligns with the Community led 30-year Vision, "Greater Geelong: A Clever and Creative Future" community aspiration:
A prosperous economy that supports jobs and education opportunities.

Conflict of Interest

15. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

16. Section 94 of the *Local Government Act 2020*, Council must prepare a budget for each financial year and subsequent 3 years by 30 June each year. The timetable provides for the submission panel report to be item 1 for consideration at the scheduled meeting of Council on Tuesday 27 June 2023.

Environmental Sustainability

17. There are no environmental implications relating to the submissions review panel hearing.

Attachments

1. Submissions Review Panel Hearing - Summary of Key Topics [**3.1.1** - 5 pages]
2. Submissions Review Panel Hearing - Order of Submissions [**3.1.2** - 15 pages]
3. Summary of Verbal Submissions - 6 June 2023 [**3.1.3** - 32 pages]

Summary of Key Topics

Submission by Topic	# of Submission Received	Summary of Key Themes
2023-24 Budgeted Salary Costs and FTE numbers	1	Query relating to the salaries and wages expenditure included in the current draft budget to administer Council's services. The current draft FY2024 Budget includes $209mil and 1,863 FTE. The FY2023 budget included. The FY2023 Budget included $199mil and 1,840 FTE.
2023-24 Budget - Cuts to Council Services	11	General comments on changes to funding of various services and contributions such as libraries, healthy communities, and sporting clubs. These are included in other items more detail.
Barwon Coast cuts to Lifeguard services/Barwon Heads FNC Oval Maintenance/Barwon coast beach bus	1	General comments on changes to funding of various items. These are included in other items more detail.
Cessation of Arts and Culture Department	2	The Arts & Culture department has been recently restructured. The Arts & Culture department has been dissolved and the existing functions have moved to different arears of the business.
Childcare fee increases	6	Fee increases proposed to 3 & 4 year old Kindergarten fees (for non-funded children). The State Government are funding kindergarten for 3 and 4 year old's. This will subsequently reduce user fees charged to parents and increase grant funding.
Digital Innovation Program	1	Query relating to products and systems that will be delivered from this project.
Funding for Aldershot Reserve upgrade	11	Project funding for the Aldershot Reserve Masterplan plan has been put on hold in the current draft budget.
Funding for Barwon Heads Football Netball Club	1	The financial support provided to the Barwon Heads Football Netball Club has not been included in the current draft budget.
Funding for Belmont Lions Sport Club winter reserve	2	Project funding for the Belmont Lions Sport Club winter reserve has been put on hold in the current draft budget.
Funding for Chilwell Library Redevelopment	23	Project funding for the Chilwell Library Redevelopment winter reserve has been put on hold in the current draft budget.

Summary of Key Topics

Submission by Topic	# of Submission Received	Summary of Key Themes
Funding for coastal waterway emergency support	1	Seeking further funding and attention on Beach Access Marker Pyramids, ensuring that effective emergency service response is provided to the community.
Funding for Community Health, Wellbeing and Environment projects	1	General comments on changes to funding of various items. These are included in other items more detail.
Funding for Community Health, Wellbeing and Library services	1	General comments on changes to funding of various items. These are included in other items more detail.
Funding for Community projects, Libraries and Environment projects	1	General comments on changes to funding of various items. These are included in other items more detail.
Funding for Environment and Climate Change	11	Seeking further funding to be provided for environmental and sustainability issues (climate change, net zero carbon etc) .
Funding for Female Change Facilities Queens Park	2	Seeking further funding to for Female Change Facilities ay Queens Park.
Funding for footpath – Mount Duneed Primary School	31	Seeking funding for roads and pedestrian paths to the Mount Duneed Regional Primary School.
Funding for footpath – Mount Duneed Primary School – disability access	1	Seeking funding for roads and pedestrian paths to the Mount Duneed Regional Primary School.
Funding for Geelong Baseball Club	1	Seeking $50K for the preparation of a Facilities Development Plan for the Geelong Baseball Centre (GBC).
Funding for Geelong Major Events	1	The current draft budget includes a reduction in funding to Geelong Major Events.
Funding for Geelong West drainage upgrades	8	Seeking further funding for drainage infrastructure in Geelong West.
Funding for Grinter Reserve Cricket training facilities	1	Seeking funding to improve cricket training facilities and netball courts at Grinter Reserve.
Funding for improvements at Collendina Reserve	1	Seeking to bring forward and fund works relating to improvements at Collendina Reserve.
Funding for improvements in North Shore/Moorpanyl Park	4	Seeking reinstatement of the budget related to works at North Shore/Moorpanyal Park Works.
Funding for Indented Head Infrastructure	1	Seeking funding for infrastructure in Indented Head
Funding for Jesse Way playground Leopold	1	Seeking funding for playground/sporting for the Jesse Way Playground in Leopold.
Funding for John Landy venue	1	General comments on changes to funding of various items. These are included in other items more detail.

Summary of Key Topics

Submission by Topic	# of Submission Received	Summary of Key Themes
Funding for Kardinia Pool Winter Season	132	The current draft budget assumes that all outdoor pools will be closed over the winter months.
Funding for Kardinia Pool Winter Season – individual response	1	The current draft budget assumes that all outdoor pools will be closed over the winter months
Funding for Kardinia Pool Winter Season and Library Funding	1	The current draft budget assumes that all outdoor pools will be closed over the winter months.
Funding for laneway upgrade – Wentworth Lane South Geelong	2	Seeking funding to improve the unsealed laneway and drainage infrastructure in Wentworth Lane South Geelong.
Funding for Libraries and Sporting Infrastructure	1	General comments on changes to funding of various items. These are included in other items more detail.
Funding for Lifeguard Services	6	The funding partnership to provide professional life guards at Ocean Grove, Barwon Heads and Bancoora has not been included in the current draft budget. The FY2023 budget included a financial contribution of $48,750.
Funding for Lifeguard Services & Library Funding	1	The funding partnership to provide professional life guards at Ocean Grove, Barwon Heads and Bancoora has not been included in the current draft budget.
Funding for more City EV Charging stations	1	Requesting funding more EV charging stations.
Funding for North Shore Football Netball Club	4	The current draft budget does not included funding for North Shore Football and Netball Club
Funding for NWGGA	1	Support for Councils proposed budget and focus on financial sustainability.
Funding for Ocean Grove Lookout works program	1	Seeking funding to be allocated to Grove Lookout Reserve, Lookout Road for capital investment for infrastructure maintenance.
Funding for Parks Hall Portarlington	1	Seeking funding for alterations to Parks Hall Portarlington (Portarlington Neighbourhood House).
Funding for Pedestrian Crossings in East Geelong	1	Seeking funding for pedestrian crossing on the corner of Garden St and the Waterfront (replace Kilgour Street pedestrian crossings/traffic lights to be installed).
Funding for Portarlington Recreation Reserve	12	The current draft budget does not included funding for the Portarlington Recreation Reserve.
Funding for Province Blvd Playground	2	The current draft budget does not included funding for the Province Blvd Playground (Esperance Crescent). This has been put on hold and was previously in budget.

Summary of Key Topics

Submission by Topic	# of Submission Received	Summary of Key Themes
Funding for Queens Park Golf Course Pavilion	1	The current draft budget does not included funding for Queens Park Golf Course Pavilion. This has been put on hold and was previously in budget.
Funding for repairs to Williams Rd Mt Duneed	1	Seeking funding for Williams Road in Mount Duneed surrounding Mount Duneed Primary.
Funding for risk assessment of recreational duck shooting	1	Seeking funding to be allocated to a risk assessment of recreational duck shooting at Lake Connewarre and Dans Reserve.
Funding for St Leonards CBD UDF	6	Seeking funding to be allocated to the St Leonards CBD Urban Design Framework (in responses to concerns on parking availability).
Funding for St Leonards Public Parking	1	As per Funding for St Leonards CBD UDF
Funding for the Heritage Centre	2	Concerns raised that the Heritage Centre at the Geelong Library may be impacted by the funding changes to the Libraries.
Funding Request – Advanced Fibre Cluster Geelong	1	Seeking funding allocation to Advanced Fibre Cluster in Geelong to allow to secure a competitive advantage and attract further investment.
Funding/responsibility for Community Engagement & Vital Communities	1	General comments on changes to funding of various items. These are included in other items more detail.
Infrastructure Funding – Service Delivery	4	General comments on changes to funding of various items. These are included in other items more detail.
Kyema Drive Drainage	44	Seeking funding to deliver the Kyema Drive Drainage upgrade in the 2023-24 financial year.
Library Funding	537	Council have provided for financial support for libraries of $13.68mil in the current draft budget. This does not include a further $1.12mil that was requested.
Library Funding – advice on how to increase profitability	1	Suggestion to generate further revenue in Libraries by hiring spaces etc.
Membership of G21 Geelong Region Alliance	4	The current draft budget includes the withdrawal from the G21 alliance from April 2024.
Membership of G21 Geelong Region Alliance & Community Life cuts	1	The current draft budget includes the withdrawal from the G21 alliance from April 2024.
Membership of G21 Geelong Region Alliance & Integrated Transport Plan	1	The current draft budget includes the withdrawal from the G21 alliance from April 2024.
Membership of G21 Geelong Region Alliance & Library Funding	1	The current draft budget includes the withdrawal from the G21 alliance from April 2024.

Summary of Key Topics

Submission by Topic	# of Submission Received	Summary of Key Themes
Parking Infringements	1	Seeking a resolution from Council to change parking fees under Schedule 6 of the Road Safety (General) Regulations 2019 to be 0.2 penalty units.
Partnership Funding	3	Active Geelong is seeking $150K per year for their programs aimed at improving levels of physical activity. Requests to reinstated funding that was previously included in the Community Investment Support Fund (CISF) for Friends of Buckley's Falls and Friends of the Bellarine Rail Trail.
Request for a footpath infrastructure	1	
Shared Trails Masterplan Bellarine	1	The current draft budget does not included funding for Shared Trails Masterplan Bellarine. This has been put on hold and was previously in budget.
Support for new Drysdale Library	1	These are included in other items more detail.
Support for Library funding cuts	1	Support for funding cuts for Library and proposes scaling back services or closing libraries in a close vicinity.
Thank you for supporting gender balance and social connection	1	Support for funding allocations to gender balance and social connection.
UNESCO	2	The proposed budget does not include any information regarding funding allocations to UNESCO.
Various Budget Commentary	35	
Invalid – 2 Submissions were unable to be identified		N/A

2023-24 REVENUE & RATING PLAN		
Submission by Topic	**# of Submission Received**	**Summary of Key Themes**
Rate Increases	4	Average residential rate rises above the rate cap
Commercial Rates	2	The current Revenue and Rating Plan initiative to reduce the relativity between commercial and residential rates and impact on community.

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
466	Library Funding		Attending
467	Funding for Lifeguard Services	Life Saving Victoria	Attending
468	Library Funding		Invited
469	Funding for Geelong West drainage upgrades		Invited
470	Library Funding		Invited
471	Funding for St Leonards public parking		Invited
472	Library Funding		Invited
473	Funding for Portarlington Recreation Reserve		Invited
474	Funding for NWGGA	Lovely Banks Development Group	Invited
475	Library Funding		Invited
476	Funding for Community projects, Libraries and Environment projects		Attending
477	Funding for Geelong West drainage upgrades		Invited
478	Library Funding		Invited
479	Funding for Portarlington Recreation Reserve		Attending
480	Funding for footpath - Mount Duneed Primary School	Mount Duneed regional primary school	Invited
481	Library Funding		Invited
482	Infrastructure Funding - Service Delivery		Invited
483	Funding for Geelong West drainage upgrades		Invited
484	Library Funding		Invited
485	Library Funding		Invited
486	Library Funding		Invited
487	Library Funding		Invited
488	Library Funding		Invited
489	Library Funding		Attending
490	Library Funding		Invited
491	Library Funding	Barwon Health	Invited
492	Library Funding		Invited
493	Library Funding		Invited
494	Library Funding		Invited
495	Library Funding		Invited
496	Library Funding		Invited
497	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
498	Library Funding		Attending
499	Library Funding		Invited
500	Library Funding		Invited
501	Library Funding		Invited
502	Library Funding		Invited
503	Library Funding		Invited
504	Library Funding		Invited
505	Library Funding		Invited
506	Cuts to Council Services		Invited
507	Library Funding		Invited
508	Library Funding		Invited
509	Library Funding		Invited
510	Library Funding		Invited
511	Library Funding		Invited
512	Library Funding		Invited
513	Library Funding		Attending
514	Library Funding		Attending
515	Library Funding		Invited
516	Library Funding		Invited
517	Library Funding		Invited
518	Library Funding	Drysdale Library	Invited
519	Library Funding		Invited
520	Library Funding		Invited
521	Library Funding		Attending
522	Library Funding		Invited
523	Library Funding		Invited
524	Library Funding		Invited
525	Library Funding		Invited
526	Library Funding		Invited
527	Library Funding		Invited
528	Funding for Kardinia Pool Winter Season		Invited
529	Library Funding		Invited
530	Library Funding		Invited
531	Library Funding		Invited
532	Library Funding	Drysdale Library	Invited
533	Library Funding		Invited
534	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
535	Library Funding		Invited
536	Library Funding	Geelong Regional Libraries	Invited
537	Library Funding		Invalid
538	Library Funding		Invited
539	Library Funding		Invited
540	Library Funding		Invited
541	Funding for the Heritage Centre		Invited
542	Library Funding		Invited
543	Library Funding		Invited
544	Library Funding		Attending
545	Library Funding	Geelong regional library	Invited
546	Funding for footpath - Mount Duneed Primary School		Invited
547	Library Funding		Invited
548	Library Funding		Invited
549	Library Funding		Invited
550	Library Funding		Attending
551	Library Funding		Invited
552	Library Funding	Geelong Libraries	Invited
553	Library Funding		Invited
554	Library Funding		Invited
555	Library Funding		Invited
556	Library Funding		Invited
557	Library Funding	Channel 9 Australia	Invited
558	Library Funding		Invited
559	Library Funding		Invited
560	Library Funding		Invited
561	Library Funding		Invited
562	Library Funding		Invited
563	Library Funding		Invited
564	Library Funding		Invited
565	Library Funding		Invited
566	Library Funding		Attending
567	Library Funding		Invited
568	Library Funding		Invited
569	Library Funding		Invited
570	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
571	Library Funding		Invited
572	Library Funding		Invited
573	Library Funding		Invited
574	Library Funding	Farming and Retired Accountant	Invited
575	Library Funding		Invited
576	Library Funding		Invited
577	Library Funding		Invited
578	Library Funding		Invited
579	Library Funding		Invited
580	Library Funding		Invited
581	Library Funding		Invited
582	Library Funding		Invited
583	Library Funding		Invited
584	Library Funding		Invited
585	Library Funding		Invited
586	Library Funding		Invited
587	Library Funding		Invited
588	Library Funding		Invited
589	Library Funding		Invited
590	Library Funding		Invited
591	Library Funding		Invited
592	Library Funding		Invited
593	Funding for Kardinia Pool Winter Season		Attending
594	Library Funding		Invited
595	Library Funding		Invited
596	Funding for Belmont Lions Sport Club winter reserve	Belmont Lions Sports Club Inc	Attending
597	Library Funding		Invited
598	Library Funding		Invited
599	Library Funding		Invited
600	Library Funding		Invited
601	Library Funding		Attending
602	Funding for the Heritage Centre		Invited
603	Library Funding		Invited
604	Various budget commentary		Invited
605	Library Funding		Invited
606	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
607	Library Funding		Invited
608	Library Funding		Invited
609	Library Funding		Invited
610	Funding for Kardinia Pool Winter Season		Invited
611	Library Funding		Invited
612	Library Funding		Invited
613	Library Funding		Invited
614	Library Funding		Invited
615	Library Funding		Invited
616	Library Funding		Invited
617	Library Funding		Invited
618	Library Funding		Invited
619	Library Funding		Invited
620	Various budget commentary		Invited
621	Funding for Chilwell Library Redevelopment		Invited
622	Library Funding		Invited
623	Library Funding		Invited
624	Library Funding		Attending
625	Various budget commentary		Invited
626	Library Funding		Invited
627	Library Funding		Invited
628	Various budget commentary	Friends of Rippleside Park (FoRPE)	Attending
629	Library Funding		Invited
630	Library Funding		Attending
631	Library Funding		Invited
632	Library Funding	Sacred Heart College, Newtown	Invited
633	Library Funding		Invited
634	Library Funding		Invited
635	Library Funding		Invited
636	Library Funding		Invited
637	Library Funding		Invited
638	Various budget commentary		Invited
639	Library Funding		Invited
640	Library Funding		Invited
641	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
642	Library Funding		Invited
643	Support for Library funding cuts		Invited
644	Library Funding		
645	Library Funding	Gooden Proper Carpentry	Invited
646	Library Funding		Invited
647	Various budget commentary		Invited
648	Library Funding		Invited
649	Library Funding		Invited
650	Funding for footpath - Mount Duneed Primary School		Attending
651	Library Funding		Invited
652	Library Funding		Invited
653	Library Funding		Invited
654	Library Funding		Attending
655	Library Funding		Attending
656	Library Funding		Invited
657	Library Funding		Invited
658	Library Funding		Invited
659	Library Funding		Invited
660	Library Funding		Attending
661	Library Funding	GRL	Attending
662	Library Funding		Invited
663	Library Funding		Invited
664	Library Funding		Invited
665	Library Funding		Invited
666	Library Funding		Invited
667	Library Funding		Invited
668	Funding for Portarlington Recreation Reserve		Apology
669	Library Funding		Invited
670	Library Funding		Invited
671	Library Funding		Invited
672	Library Funding		Invited
673	Library Funding		Invited
674	Library Funding		Invited
675	Library Funding		Invited
676	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
677	Library Funding		Invited
678	Library Funding		Invited
679	Library Funding		Attending
680	Library Funding		Invited
681	Support for new Drysdale Library		Invited
682	Library Funding		Invited
683	Funding for Kardinia Pool Winter Season	GLTC	Invited
684	Funding for Aldershot Reserve upgrade		Invited
685	Library Funding		Invited
686	Library Funding		Invited
687	Library Funding		Invited
688	Library Funding		Invited
689	Various budget commentary		Invited
690	Various budget commentary		Invited
691	Library Funding		Invited
692	Library Funding		Invited
693	Library Funding		Invited
694	Library Funding		Invited
695	Library Funding		Invited
696	Various budget commentary		Invited
697	Library Funding		Invited
698	Funding for Jesse Way playground Leopold		Invited
699	Library Funding		Invited
700	Library Funding		Invited
701	Childcare fee increases		Attending
702	Library Funding		Invited
703	Library Funding		Invited
704	Library Funding		Invited
705	Library Funding		Invited
706	Library Funding		Invited
707	Library Funding		Invited
708	Library Funding		Invited
709	Library Funding		Invited
710	Library Funding		Invited
711	Library Funding		Invited
712	Library Funding	Barwon Heads Library	Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
713	Library Funding		Invited
714	Membership of G21 Geelong Region Alliance & Community Life cuts		Invited
715	Funding for Chilwell Library Redevelopment		Invited
716	Library Funding		Invited
717	Library Funding		Invited
718	Funding for Aldershot Reserve upgrade		Invited
719	Library Funding		Invited
720	Library Funding		Invited
721	Library Funding		Attending
722	Library Funding		Invited
723	Library Funding		Invited
724	Library Funding		Invited
725	Library Funding		Attending
726	Library Funding	Geelong Libraries	Apology
727	Library Funding		Invited
728	Library Funding		Invited
729	Library Funding		Invited
730	Library Funding - increase profitability		Invited
731	Library Funding		Invited
732	Library Funding		Invited
733	Funding for Kardinia Pool Winter Season		Attending
734	Library Funding		Invited
735	Library Funding		Invited
736	Library Funding		Invited
737	Library Funding		Invited
738	Library Funding		Apology
739	Funding for Kardinia Pool Winter Season		Invited
740	Library Funding		Attending
741	Library Funding		Invited
742	Library Funding		Invited
743	Library Funding		Invited
744	Funding for Kardinia Pool Winter Season		Invited
745	Library Funding		Attending
746	Library Funding		Invited
747	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
748	Funding for John Landy venue	Geelong Athletics Inc.	Invited
749	Library Funding		Invited
750	Library Funding		Invited
751	Library Funding	Talking barwon Heads mag	Invited
752	Childcare fee increases		Invited
753	Funding for Kardinia Pool Winter Season		Invited
754	Library Funding		Invited
755	Library Funding		Invited
756	Library Funding		Invited
757	Library Funding		Invited
758	Library Funding		Invited
759	Library Funding		Invited
760	Library Funding		Attending
761	Library Funding		Invited
762	Library Funding		Invited
763	Funding for footpath - Mount Duneed Primary School		Invited
764	Funding for Belmont Lions Sport Club winter reserve	Belmont Lions Sports Club	Attending
765	Library Funding		Invited
766	Library Funding	Barwon heads community library	Invited
767	Funding for Kardinia Pool Winter Season		Invited
768	Library Funding		Invited
769	Library Funding	Save Geelong West Library	Attending
770	Library Funding		Invited
771	Funding for Lifeguard Services	Bancoora Surf Life Saving Club	Invited
772	Library Funding	City to Surf Solar	Invited
773	Funding for Kardinia Pool Winter Season - individual response		Invited
774	Library Funding		Attending
775	Library Funding		Attending
776	Library Funding		Invited
777	Funding for Community Health, Wellbeing and Library services		Invited
778	Membership of G21 Geelong Region Alliance	G21 - Geelong Region Alliance	Attending
779	Library Funding		Attending
780	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
781	Library Funding		Invited
782	Funding for Kardinia Pool Winter Season		Invited
783	Library Funding		Invited
784	Library Funding		Invited
785	Library Funding		Invited
786	Library Funding		Invited
787	Various budget commentary		Invited
788	Library Funding		Invited
789	Library Funding		Invited
790	Library Funding		Invited
791	Library Funding		Invited
792	Library Funding	PwC	Invited
793	Membership of G21 Geelong Region Alliance		Invited
794	Library Funding		Invited
795	Library Funding		Attending
796	Various budget commentary		Attending
797	Library Funding		Invited
798	Cuts to Council Services		Invited
799	Library Funding		Invited
800	Library Funding		Invited
801	Various budget commentary		Invited
802	Funding for Environment and Climate Change		Attending
803	Library Funding		Attending
804	Childcare fee increases		Invited
805	Library Funding		Invited
806	Library Funding		Invited
807	Funding for Aldershot Reserve upgrade	Aldershot Reserve Action Group	Attending
808	Library Funding		Invited
809	Library Funding		Invited
810	Library Funding		Invited
811	Childcare fee increases		Invited
812	Library Funding		Invited
813	Funding for Aldershot Reserve upgrade	Aldershot Reserve Action Group	Attending
814	Various budget commentary		Invited
815	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
816	Childcare fee increases		Invited
817	Library Funding		Attending
818	Library Funding		Invited
819	Funding for Chilwell Library Redevelopment		Invited
820	Funding for more City EV Charging stations		Invited
821	Library Funding		Attending
822	Library Funding		Invited
823	Library Funding		Invited
824	Library Funding		Invited
825	Library Funding		Invited
826	Library Funding		Invited
827	Library Funding		Invited
828	Barwon Coast cuts to Lifeguard services/Barwon Heads FNC Oval Maintenance/Barwon coast beach bus	Barwon Coast	Attending
829	Various budget commentary		Attending
830	Library Funding		Invited
831	Library Funding		Invited
832	Funding for Geelong West drainage upgrades		Attending
833	Funding for footpath - Mount Duneed Primary School		Invited
834	Library Funding		Invited
835	Library Funding		Invited
836	Library Funding		Invited
837	Library Funding		Invited
838	Library Funding		Invited
839	Library Funding		Invited
840	Various budget commentary		Invited
841	Various budget commentary		Invited
842	Library Funding		Invited
843	Library Funding		Attending
844	Library Funding		Invited
845	Library Funding		Invited
846	Funding for Environment and Climate Change	Geelong Sustainability	Attending
847	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
848	Membership of G21 Geelong Region Alliance	Geelong Manufacturing Council	Attending
849	Library Funding		Invited
850	Library Funding		Attending
851	Funding for Environment and Climate Change		Attending
852	Library Funding		Attending
853	Library Funding		Invited
854	Library Funding		Invited
855	Library Funding	Geelong Regional Libraries Corporation	Attending
856	Library Funding		Invited
857	Funding for Ocean Grove Lookout works program		Attending
858	Library Funding		Invited
859	Library Funding		Invited
860	Various budget commentary		Invited
861	Various budget commentary		Invited
862	Library Funding		Invited
863	Library Funding		Invited
864	Library Funding		Invited
865	Library Funding		Attending
866	Library Funding		Invited
867	Funding for Female Change Facilities Queens Park	Geelong Amateur Football & Netball Club	Invited
868	Library Funding		Invited
869	Library Funding		Invited
870	Membership of G21 Geelong Region Alliance & Integrated Transport Plan	Urbis	Attending
871	Library Funding		Invited
872	Library Funding		Invited
873	Library Funding		Invited
874	Various budget commentary		Invited
875	Childcare fee increases		Invited
876	Library Funding		Invited
877	Various budget commentary	Australian Services Union	Attending
878	Library Funding		Invited
879	Library Funding	School Council - Barwon Heads Primary School	Invited
880	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
881	Library Funding		Invited
882	Library Funding		Invited
883	Library Funding		Attending
884	Library Funding		Invited
885	Various budget commentary		Attending
886	Library Funding		Invited
887	Library Funding	Ashby Primary School West Geelong	Invited
888	Library Funding		Invited
889	Library Funding		Invited
890	Funding for Environment and Climate Change	CoolGeelong	Attending
891	Library Funding	Rachel's All Abilities Respite & Care	Attending
892	Funding for Geelong Baseball Club	Geelong Baseball Club	Apology
893	Library Funding		Invited
894	Funding for improvements at Collendina Reserve	Ocean Grove Cobras Junior Football and Collendina Cobras Cricket Clubs	Attending
895	Library Funding		Invited
896	Library Funding	Barwon Heads Library	Invited
897	Funding for Geelong West drainage upgrades		Invited
898	Library Funding		Invited
899	Funding for Geelong West drainage upgrades	Geelong West Stormwater Community Group	Attending
900	Library Funding		Invited
901	Library Funding		Invited
902	Funding for Lifeguard Services	Ocean Grove Surf Life Saving Club	Attending
903	Library Funding		Invited
904	Library Funding		Attending
905	Library Funding		Invited
906	Library Funding		Invited
907	Library Funding		Invited
908	Funding for footpath - Mount Duneed Primary School - disability access		Invited
909	Funding for Lifeguard Services	Ocean Grove Surf Life Saving Club	Attending
910	Library Funding	Friends of Barwon Heads Library	Attending (Karen Firth Proxy)
911	Library Funding		Attending

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
912	Library Funding		Invited
913	Library Funding		Invited
914	Funding for coastal waterway emergency support		Attending
915	Library Funding		Attending
916	Library Funding		Invited
917	Library Funding		Invited
918	Library Funding		Attending
919	Cessation of Arts and Culture Department		Attending
920	Library Funding		Attending
921	Library Funding		Invited
922	Library Funding		Invited
923	Cuts to Council Services		Attending
924	Library Funding		Invited
925	Library Funding		Invited
926	Library Funding	Kings Funerals	Invited
927	Parking Infringements		Invited
928	Infrastructure Funding - Service Delivery		Invited
929	Library Funding		Attending
930	Various budget commentary		Attending
931	Library Funding		Invited
932	Various budget commentary	Harvest Talent & People Solutions	Invited
933	Funding for Kardinia Pool Winter Season		Attending
934	Funding for Kardinia Pool Winter Season		Invited
935	Library Funding		Invited
936	Library Funding		Invited
937	Library Funding		Attending
938	Various budget commentary		Invited
939	Funding for Kardinia Pool Winter Season		Attending
940	Library Funding		Invited
941	Library Funding		Invited
942	Library Funding		Invited
943	Library Funding		Attending
944	Funding for Lifeguard Services	SLSV	Invited
945	Library Funding		Invited
946	Library Funding		Invited
947	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
948	Request for a footpath infrastructure		Attending
949	Library Funding		Invited
449	Funding for Kardinia Pool Winter Season		Attending - Shifted from Tues.
172	Library Funding		Attending (Proxy Karen Firth)

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED REVENUE AND RATING PLAN			
1001	Rate Increases		Invited
1002	Rate Increases		Invited
1003	Rate Increases		Invited
1004	Commercial Rates	Geelong West Business Association	Invited
1005	Rate Increases		Attending
1006	Commercial Rates	Friends of Barwon Heads Community Library	Attending

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
1	**Funding for North Shore Football Netball Club**	**Paul Brady**	**North Shore Football and Netball Club**	Plan since 2012 to upgrade the facility to accommodation female change rooms and disability access. Club has obtained $2M from State, has done everything asked for by Council. Funding has now been withdrawn.
2	**Kyema Drive Drainage**			Submitter did not attend
3	**Kyema Drive Drainage**	**John Winkler**		Speaking on behalf of North Lara Community. This is basic maintenance. Have been flooded for 40years.Have been promised 5 times for funding, now promise is broken. Main open drain is blocked by VLine. Council has not had this removed since first reported in October last year. Council has statutory responsibilities under legislation. Drainage should be prioritised over other 'nice to have' projects. Asking Council to proceed with essential work as promised. Request Councillors visit.
4	**Kyema Drive Drainage**			Submitter did not attend
5	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
6	**Kyema Drive Drainage**			Submitter did not attend
7	**Funding for improvements in North Shore/Moorpanyl Park**			Submitter did not attend
8	**Funding for improvements in North Shore/Moorpanyl Park**			Submitter did not attend
9	**Funding for improvements in North Shore/Moorpanyl Park**			Submitter did not attend
10	**Funding for Portarlington Recreation Reserve**			Submitter did not attend
11	**Funding for Aldershot Reserve upgrade**			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
12	Funding for improvements in North Shore/Moorpanyl Park			Submitter did not attend
13	Funding for Province Blvd Playground			Submitter did not attend
14	Kyema Drive Drainage			Submitter did not attend
15	Kyema Drive Drainage			Submitter did not attend
16	Funding for Aldershot Reserve upgrade			Submitter did not attend
17	Funding for Aldershot Reserve upgrade			Submitter did not attend
18	Funding for Province Blvd Playground			Submitter did not attend
19	Funding for Aldershot Reserve upgrade			Submitter did not attend
20	Funding for Kardinia Pool Winter Season			Submitter did not attend
21	Funding for Kardinia Pool Winter Season			Submitter did not attend
22	Kyema Drive Drainage			Submitter did not attend
23	Funding for Kardinia Pool Winter Season			Submitter did not attend
24	Funding for Kardinia Pool Winter Season			Submitter did not attend
25	Funding for Kardinia Pool Winter Season			Submitter did not attend
26	Funding for Kardinia Pool Winter Season			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
27	Kyema Drive Drainage			Submitter did not attend
28	Funding for Kardinia Pool Winter Season			Submitter did not attend
29	Funding for Kardinia Pool Winter Season			Submitter did not attend
30	Funding for Kardinia Pool Winter Season	Bevan Nicholson		Pool is only outdoor 50-meter pool in region. Used by swim squads and school kids. Critical for over 50's. Outdoor pool better for health as opposed to indoor. Important for social interaction. Mental Health is as important as physical health. Other facilities are not available – Corio not finished; Drysdale not finished. LeisureLink not available as a 50-metre. Q? Are their alternative funding options looked at to keep the pool open?
31	Funding for Kardinia Pool Winter Season			Submitter did not attend
32	Funding for Kardinia Pool Winter Season			Submitter did not attend
33	Funding for Kardinia Pool Winter Season			Submitter did not attend
34	Funding for Kardinia Pool Winter Season			Submitter did not attend
35	Funding for Kardinia Pool Winter Season			Submitter did not attend
36	Funding for Kardinia Pool Winter Season			Submitter did not attend
37	Funding for Kardinia Pool Winter Season			Submitter did not attend
38	Funding for Kardinia Pool Winter Season			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
39	Funding for Kardinia Pool Winter Season			Submitter did not attend
40	Funding for Kardinia Pool Winter Season			Submitter did not attend
41	Funding for Kardinia Pool Winter Season			Submitter did not attend
42	Funding for Kardinia Pool Winter Season			Submitter did not attend
43	Funding for Kardinia Pool Winter Season			Submitter did not attend
44	Funding for Kardinia Pool Winter Season			Submitter did not attend
45	Funding for Kardinia Pool Winter Season			Submitter did not attend
46	Funding for Kardinia Pool Winter Season			Submitter did not attend
47	Various Budget Commentary			Submitter did not attend
48	Funding for Kardinia Pool Winter Season			Submitter did not attend
49	Kyema Drive Drainage			Submitter did not attend
50	Funding for Kardinia Pool Winter Season			Submitter did not attend
51	Funding for Kardinia Pool Winter Season			Submitter did not attend
52	Funding for Kardinia Pool Winter Season			Submitter did not attend
53	Funding for Kardinia Pool Winter Season			Submitter did not attend
54	Funding for Kardinia Pool Winter Season			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
55	Funding for Kardinia Pool Winter Season			Submitter did not attend
56	Funding for Kardinia Pool Winter Season			Submitter did not attend
57	Kyema Drive Drainage			Submitter did not attend
58	Kyema Drive Drainage			Submitter did not attend
59	Funding for Female Change Facilities Queens Park			Submitter did not attend
60	Funding for Kardinia Pool Winter Season			Submitter did not attend
61	Funding for Kardinia Pool Winter Season			Submitter did not attend
62	Funding for Kardinia Pool Winter Season			Submitter did not attend
63	Funding for Kardinia Pool Winter Season			Submitter did not attend
64	Kyema Drive Drainage			Submitter did not attend
65	Kyema Drive Drainage			Submitter did not attend
66	Funding for Kardinia Pool Winter Season			Submitter did not attend
67	Funding for Kardinia Pool Winter Season			Submitter did not attend
68	Funding for Kardinia Pool Winter Season			Submitter did not attend
69	Funding for Kardinia Pool Winter Season			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
70	Funding for Kardinia Pool Winter Season			Submitter did not attend
71	Funding for Kardinia Pool Winter Season			Submitter did not attend
72	Kyema Drive Drainage			Submitter did not attend
73	Funding for Kardinia Pool Winter Season			Submitter did not attend
74	Funding for Kardinia Pool Winter Season			Submitter did not attend
75	Kyema Drive Drainage			Submitter did not attend
76	Funding for Kardinia Pool Winter Season			Submitter was an apology prior to the hearing
77	Funding for Portarlington Recreation Reserve			Submitter did not attend
78	Funding for Kardinia Pool Winter Season			Submitter did not attend
79	Kyema Drive Drainage			Submitter did not attend
80	Funding for Kardinia Pool Winter Season			Submitter did not attend
81	Funding for Kardinia Pool Winter Season			Submitter did not attend
82	Funding for Kardinia Pool Winter Season			Submitter did not attend
83	Funding for Community Health, Wellbeing and Environment projects			Submitter did not attend
84	Funding for Kardinia Pool Winter Season			Submitter did not attend
85	Funding for Kardinia Pool Winter Season			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
86	Funding for Kardinia Pool Winter Season			Submitter did not attend
87	Kyema Drive Drainage			Submitter did not attend
88	Funding for Environment and Climate Change			Submitter did not attend
89	Funding for Environment and Climate Change			Submitter did not attend
90	Kyema Drive Drainage			Submitter did not attend
91	Kyema Drive Drainage			Submitter did not attend
92	Funding for Portarlington Recreation Reserve			Submitter did not attend
93	Kyema Drive Drainage			Submitter did not attend
94	2023-24 Budgeted Salary Costs and FTE			Submitter did not attend
95	Kyema Drive Drainage			Submitter did not attend
96	Funding for Chilwell Library Upgrade	Lynne Dowling		This is not a submission regarding reduced services. Submission is in opposition to putting the redevelopment on hold. Toilet facilities unsuitable. There is a long-standing case for this community asset to be included in the budget.
97	Funding for Aldershot Reserve upgrade			Submitter did not attend
98	Funding for Kardinia Pool Winter Season			Submitter did not attend
99	Funding for Environment and Climate Change			Submitter did not attend
100	Funding for Kardinia Pool Winter Season			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
101	**Funding for Environment and Climate Change**			Submitter did not attend
102	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
103	**Funding for Chilwell Library Upgrade**			Submitter did not attend
104	**Funding for Portarlington Recreation Reserve**			Submitter did not attend
105	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
106	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
107	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
108	**Kyema Drive Drainage**			Submitter did not attend
109	**Funding for Chilwell Library Upgrade**	**Hilary Hoevenaars**		Grass roots campaign in 2017 to keep library open. Community has planned the redevelopment. Not appropriate to open multi-million-dollar projects in preference to local community facilities. Reinstate the funding for toilets.
110	**Kyema Drive Drainage**			Submitter did not attend
111	**Funding for Chilwell Library Upgrade**			Submitter did not attend
112	**Funding for Portarlington Recreation Reserve**			Submitter did not attend
113	**Funding for Indented Head Infrastructure**	**Ingrid Novosel**	**Indented Head Community Association Inc**	David Marks. Request completion of footpath to general office and post office. Previously planned now project has started again. Want to know why this has been planned and bureaucrats are starting again Do not understand why the City does not have money to pay for footpaths. Why is there salary costs at $200M. Why are staff costs so much higher than Ballarat, Bendigo, City of

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
				Melbourne. Request 10% reduction of middle and upper Management to do these infrastructure works.
114	**Kyema Drive Drainage**			Submitter did not attend
115	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
116	**Funding for Chilwell Library Upgrade**			Submitter did not attend
117	**Membership of G21**			Submitter did not attend
118	**Kyema Drive Drainage**			Submitter did not attend
119	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
120	**Funding for Chilwell Library Upgrade**			Submitter did not attend
121	**UNESCO**			Submitter did not attend
122	**Kyema Drive Drainage**			Submitter did not attend
123	**Funding for Aldershot Reserve upgrade**			Submitter did not attend
124	**Kyema Drive Drainage**			Submitter did not attend
125	**Funding for Chilwell Library Upgrade**			Submitter did not attend
126	**Kyema Drive Drainage**			Submitter did not attend
127	**Library Funding**			Submitter did not attend
128	**Funding for Kardinia Pool Winter Season**	**Roger Dingle**		30-year plus user of pool. As a parent, grandparent, and phycologist. Benefits hard to quantify. Why don't other Councils have similar budget problems. Some people find indoor pools very difficult. Outdoor pool healthier. Competitive swimmers require outdoor pool. Social swimmers need 50 meters. Request that pool is kept open for community health well-being priority.

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
129	Funding for Portarlington Recreation Reserve			Submitter did not attend
130	Library Funding			Submitter did not attend
131	Library Funding			Submitter did not attend
132	Library Funding			Submitter did not attend
133	Funding for Kardinia Pool Winter Season			Submitter did not attend
134	Funding for Chilwell Library Upgrade			Submitter did not attend
135	Library Funding			Submitter did not attend
136	Library Funding			Submitter did not attend
137	Library Funding			Submitter did not attend
138	Library Funding			Submitter did not attend
139	Funding for Kardinia Pool Winter Season			Submitter did not attend
140	Funding for Chilwell Library Upgrade			Submitter did not attend
141	Library Funding			Submitter did not attend
142	Funding for Kardinia Pool Winter Season			Submitter did not attend
143	Library Funding			Submitter did not attend
144	Library Funding			Submitter did not attend
145	Funding for Kardinia Pool Winter Season			Submitter did not attend
146	Library Funding			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
147	Library Funding			Submitter did not attend
148	Library Funding			Submitter did not attend
149	Library Funding			Submitter did not attend
150	Library Funding			Submitter did not attend
151	Funding for Chilwell Library Upgrade			Submitter did not attend
152	Library Funding			Submitter did not attend
153	Library Funding			Submitter did not attend
154	Funding for Chilwell Library Upgrade			Submitter did not attend
155	Library Funding			Submitter did not attend
156	Funding for Kardinia Pool Winter Season			Submitter did not attend
157	Library Funding			Submitter did not attend
158	Funding for Kardinia Pool Winter Season			Submitter did not attend
159	Library Funding			Submitter did not attend
160	Library Funding			Submitter did not attend
161	Library Funding			Submitter did not attend
162	Invalid			
163	Library Funding			Submitter did not attend
164	Library Funding			Submitter did not attend
165	Library Funding			Submitter did not attend
166	Library Funding			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
167	Library Funding			Submitter did not attend
168	Library Funding			Submitter did not attend
169	Library Funding			Submitter did not attend
170	Library Funding			Submitter did not attend
171	Kyema Drive Drainage			Submitter did not attend
172	Library Funding			Submitter did not attend
173	Library Funding			Submitter did not attend
174	Cuts to Council Services			Submitter did not attend
175	Library Funding			Submitter did not attend
176	Funding for Kardinia Pool Winter Season			Submitter did not attend
177	Library Funding			Submitter did not attend
178	Funding for Kardinia Pool Winter Season			Submitter did not attend
179	Funding for Kardinia Pool Winter Season			Submitter did not attend
180	Funding for Kardinia Pool Winter Season			Submitter did not attend
181	Library Funding			Submitter did not attend
182	Library Funding			Submitter did not attend
183	Library Funding			Submitter did not attend
184	Library Funding			Submitter did not attend
185	Library Funding			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
186	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
187	**Library Funding**			Submitter did not attend
188	**Library Funding**			Submitter did not attend
189	**Kyema Drive Drainage**			Submitter did not attend
190	**Funding for Chilwell Library Upgrade**			Submitter did not attend
191	**Library Funding**			Submitter did not attend
192	**Library Funding**			Submitter did not attend
193	**Kyema Drive Drainage**			Submitter did not attend
194	**Funding for North Shore Football Netball Club**	**Shane Hase**	**North Shore Football and Netball club**	Request review of funding for Club. Norlane is identified as the most disadvantaged club in Victoria. Facilities are tired, outdated and unwelcoming. Concerned club may disappear without redevelopment support. Request Councillors support the development. State Government has supported project. Includes focus on female facilities. Don't let this be one Council's regrets. Asking for an investment in people.
195	**Library Funding**			Submitter did not attend
196	**Kyema Drive Drainage**			Submitter did not attend
197	**Kyema Drive Drainage**			Submitter did not attend
198	**Library Funding**			Submitter did not attend
199	**Library Funding**			Submitter did not attend
200	**Library Funding**			Submitter did not attend
201	**Funding for St Leonards CBD UDF**			Submitter did not attend
202	**Library Funding**			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
203	**Library Funding**			Submitter did not attend
204	**Library Funding**			Submitter did not attend
205	**Library Funding**			Submitter did not attend
206	**Library Funding**			Submitter did not attend
207	**Library Funding**			Submitter did not attend
208	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
209	**Library Funding**			Submitter did not attend
210	**Library Funding**			Submitter did not attend
211	**Library Funding**			Submitter did not attend
212	**Library Funding**			Submitter did not attend
213	**Cessation of Arts and Culture Dept**			Submitter did not attend
214	**Library Funding**			Submitter did not attend
215	**Library Funding**			Submitter did not attend
216	**Library Funding**	**Dr Carol Hullin**		Voice of international indigenous persons. Speaking on behalf of 13-year-old daughter. Importance of the service for the family. Library important to transform community out of poverty. Support the library.
217	**Library Funding**			Submitter did not attend
218	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
219	**Funding for laneway upgrade - Wentworth Lane South Geelong**			Submitter did not attend
220	**Library Funding**			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
221	Library Funding			Submitter did not attend
222	Funding for Libraries and Sporting Infrastructure			Submitter did not attend
223	Library Funding			Submitter did not attend
224	Library Funding			Submitter did not attend
225	Funding for Kardinia Pool Winter Season			Submitter did not attend
226	Library Funding			Submitter did not attend
227	Funding for laneway upgrade - Wentworth Lane South Geelong			Submitter did not attend
228	Funding for Kardinia Pool Winter Season			Submitter did not attend
229	Funding for Kardinia Pool Winter Season			Submitter did not attend
230	Library Funding			Submitter did not attend
231	Library Funding			Submitter did not attend
232	Funding for North Shore Football Netball Club			Submitter did not attend
233	Library Funding			Submitter did not attend
234	Library Funding			Submitter did not attend
235	Funding for Chilwell Library Upgrade			Submitter did not attend
236	Library Funding			Submitter did not attend
237	Library Funding			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
238	Funding for Kardinia Pool Winter Season			Submitter did not attend
239	Funding for Chilwell Library Upgrade			Submitter did not attend
240	Library Funding			Submitter did not attend
241	Funding for Chilwell Library Upgrade			Submitter did not attend
242	Funding for Chilwell Library Upgrade			Submitter did not attend
243	UNESCO			Submitter did not attend
244	Funding for St Leonards CBD UDF			Submitter did not attend
245	Various Budget Commentary			Submitter did not attend
246	Funding for Kardinia Pool Winter Season			Submitter did not attend
247	Funding for Kardinia Pool Winter Season			Submitter did not attend
248	Library Funding			Submitter did not attend
249	Funding for Kardinia Pool Winter Season			Submitter did not attend
250	Library Funding			Submitter did not attend
251	Library Funding			Submitter did not attend
252	Library Funding			Submitter did not attend
253	Library Funding			Submitter did not attend
254	Library Funding			Submitter did not attend
255	Kyema Drive Drainage			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
256	Library Funding			Submitter did not attend
257	Library Funding			Submitter did not attend
258	Library Funding			Submitter did not attend
259	Funding for Kardinia Pool Winter Season			Submitter did not attend
260	Library Funding			Submitter did not attend
261	Library Funding			Submitter did not attend
262	Funding for Kardinia Pool Winter Season			Submitter did not attend
263	Library Funding			Submitter did not attend
264	Library Funding			Submitter did not attend
265	Library Funding			Submitter did not attend
266	Library Funding			Submitter did not attend
267	Various Budget Commentary			Submitter did not attend
268	Funding for Kardinia Pool Winter Season			Submitter did not attend
269	Library Funding			Submitter did not attend
270	Library Funding			Submitter did not attend
271	Library Funding			Submitter did not attend
272	Partnership funding for Friends of the Bellarine Rail Trail			Submitter did not attend
273	Partnership funding for Friends of Buckley Falls			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
274	**Library Funding**			Submitter did not attend
275	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
276	**Library Funding**			Submitter did not attend
277	**Funding for Kardinia Pool Winter Season**	**Tim Woods**	**Geelong Swimming Club**	Understand budget constraints but Geelong families should have a pathway from children to adult swimming. Closing the pool interrupts training pathways. Inconceivable to close the pool at the same time as athletes are training for the Commonwealth Games. Puts Geelong athletes at a disadvantage. Challenge that the information the pool was only open in COVID. After consultation the pool was declared open. The City can do better than cutting short aspirations of athletes.
278	**Library Funding**			Submitter did not attend
279	**Funding for Portarlington Recreation Reserve**			Submitter did not attend
280	**Library Funding**			Submitter did not attend
281	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
282	**Funding for North Shore Football Netball Club**			Submitter did not attend
283	**Library Funding**			Submitter did not attend
284	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
285	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
286	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
287	**Funding for Kardinia Pool Winter Season**			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
288	Funding for Kardinia Pool Winter Season			Submitter did not attend
289	Funding for Kardinia Pool Winter Season			Submitter did not attend
290	Funding for Kardinia Pool Winter Season			Submitter did not attend
291	Shared Trails Masterplan Bellarine			Submitter did not attend
292	Library Funding			Submitter did not attend
293	Funding for Kardinia Pool Winter Season			Submitter did not attend
294	Funding for Kardinia Pool Winter Season			Submitter did not attend
295	Library Funding			Submitter did not attend
296	Library Funding			Submitter did not attend
297	Library Funding			Submitter did not attend
298	Funding for Kardinia Pool Winter Season			Submitter did not attend
299	Funding for Kardinia Pool Winter Season			Submitter did not attend
300	Funding for St Leonards CBD UDF			Submitter did not attend
301	Various Budget Commentary			Submitter did not attend
302	Kyema Drive Drainage			Submitter did not attend
303	Library Funding			Submitter did not attend
304	Library Funding			Submitter did not attend
305	Library Funding			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
306	**Funding for Portarlington Recreation Reserve**			Submitter did not attend
307	**Library Funding**			Submitter did not attend
308	**Library Funding**			Submitter did not attend
309	**Funding for Environment and Climate Change**			Submitter did not attend
310	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
311	**Library Funding**			Submitter did not attend
312	**Funding for Parks Hall Portarlington**			Submitter did not attend
313	**Funding for Portarlington Recreation Reserve**			Submitter did not attend
314	**Funding for Aldershot Reserve upgrade**			Submitter did not attend
315	**Funding for Chilwell Library Upgrade**			Submitter did not attend
316	**Funding for Chilwell Library Upgrade**	**Timothy Symons**		Facility has challenges, small capacity, heavy front door. Development will address these issues. Public toilet is in poor condition and due for demolition. Plans are ready to go. Urge Council to reconsider this decision.
317	**Kyema Drive Drainage**			Submitter did not attend
318	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
319	**Funding for Chilwell Library Upgrade**			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
320	**Library Funding**			Submitter did not attend
321	**Kyema Drive Drainage**			Submitter did not attend
322	**Kyema Drive Drainage**			Submitter did not attend
323	**Various Budget Commentary**			Submitter did not attend
324	**Cuts to Council Services**			Submitter did not attend
325	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
326	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
327	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
328	**Funding for Chilwell Library Upgrade**	**Tracey Stone**		Reinstate the funding allocation of the Chilwell library. State Government has contributed funding. Relying on Local Government. This is not a grand project, it is simple and reflective of community This budget does not deliver services. Newtown Maternal Health service is now closed. No recognition of the relationship between these two services. Will this include a community consultation process? For the future of the Newtown. Ask for support for toilets, baby changes, meeting rooms.
329	**Library Funding**			Submitter did not attend
330	**Library Funding**			Submitter did not attend
331	**Kyema Drive Drainage**			Submitter did not attend
332	**Kyema Drive Drainage**			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
333	Funding for Kardinia Pool Winter Season			Submitter did not attend
334	Funding for Kardinia Pool Winter Season			Submitter did not attend
335	Library Funding			Submitter did not attend
336	Library Funding			Submitter did not attend
337	Library Funding			Submitter did not attend
338	Funding for St Leonards CBD UDF			Submitter did not attend
339	Library Funding			Submitter did not attend
340	Library Funding			Submitter did not attend
341	Membership of G21 Geelong Region Alliance & Library Funding			Submitter did not attend
342	Library Funding			Submitter did not attend
343	Library Funding			Submitter did not attend
344	Library Funding			Submitter did not attend
345	Funding for Kardinia Pool Winter Season			Submitter did not attend
346	Funding for Lifeguard Services & Library			Submitter did not attend
347	Library Funding			Submitter did not attend
348	Cuts to Council Services			Submitter did not attend
349	Library Funding			Submitter did not attend
350	Funding for footpath - Mount Duneed Primary School			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
351	**Funding for Environment and Climate Change**	**Vicki Perrett**		Understand that budgets are difficult and require balance of risk. – climate, reputational, environmental. 'There is a rapidly closing window to secure a liveable future" United Nations Quotes. The City does not have a plan for climate change, reduction in emissions. Other Councils (Bendigo) are doing a better job. Council is betraying the aspirations of the community including the volunteer contribution of community groups. Request funding for climate change. Now or never. We only have this decade.
352	**Library Funding**			Submitter did not attend
353	**Library Funding**			Submitter did not attend
354	**Library Funding**			Submitter did not attend
355	**Library Funding**			Submitter did not attend
356	**Cuts to Council Services**			Submitter did not attend
357	**Kyema Drive Drainage**			Submitter did not attend
358	**Library Funding**	**Brian Hubber**		Request funding for the Drysdale library. Notes that Corio will reduce opening hours by 20%. Libraries have economic, community and learning. They are inclusive and welcoming.
359	**Funding for footpath - Mount Duneed Primary School**			Submitter did not attend
360	**Funding for Lifeguard Services**			Submitter did not attend
361	**Cuts to Council Services**			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
362	**Funding for footpath - Mount Duneed Primary School**			Submitter did not attend
363	**Funding for footpath - Mount Duneed Primary School**			Submitter did not attend
364	**Cuts to Council Services**			Submitter did not attend
365	**Funding for Kardinia Pool Winter Season and Library Funding**			Submitter did not attend
366	**Library Funding**			Submitter did not attend
367	**Library Funding**			Submitter did not attend
368	**Funding for risk assessment of recreational duck shooting**			Submitter did not attend
369	**Funding for pedestrian crossings**			Submitter did not attend
370	**Library Funding**	**Hugh Kingsley**	**The Brainary**	Was in Denmark for an international conference of libraries. Australia is a signatory to the United Nations declaration of Human Rights. Closing libraries empowers a fragmented, disconnected community. Adversity into opportunity. Before any closures request professional review. Make decisions based on solid evidence. Implore rethink the strategy and build what we have into something greater and stronger
371	**Library Funding**			Submitter did not attend
372	**Funding for footpath - Mount Duneed Primary School**			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
373	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
374	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
375	**Kyema Drive Drainage**			Submitter did not attend
376	**Kyema Drive Drainage**			Submitter did not attend
377	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
378	**Library Funding**			Submitter did not attend
379	**Library Funding**			Submitter did not attend
380	**Library Funding**			Submitter did not attend
381	**Various Budget Commentary**	**Colin Bridges**		Requesting specific answers to questions asked at meeting on 23 May. Were answered in a non-specific general manner Council rates propose reducing commercial rates. What evidence does Council have that business are detracted from Geelong. Explain decision on rates. Why has household rates increased. Why is Council not funding new libraries that have been build. Barwon Heads traffic study identified 6 improvements for traffic safety. Why has Council's own plan not been implemented? Budget proposed cuts to services including cutting partnership funding. Why is it appropriate that the City funds the Cats.
382	**Library Funding**			Submitter did not attend
383	**Funding for Geelong West drainage upgrades**			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
384	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
385	**Funding for St Leonards public parking**			Submitter did not attend
386	**Various Budget Commentary**			Submitter did not attend
387	**Funding for St Leonards Mini UDF**	**Kevin Carey**	**St Leonards Community Committee**	Committee was advised this funding would be included in 2023-24 budget. Population forecast for 2026 anticipated to be 6,000+. UDF is required to address this growth. Will provide a better community experience.
388	**Funding for footpath - Mount Duneed Primary School**			Submitter did not attend
389	**Funding for Geelong Major Events**			Submitter did not attend
390	**Funding for footpath - Mount Duneed Primary School**			Submitter did not attend
391	**Library Funding**			Submitter did not attend
392	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
393	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
394	**Library Funding**			Submitter did not attend
395	**Funding for footpath - Mount Duneed Primary School**			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
396	Funding for Kardinia Pool Winter Season			Submitter did not attend
397	Library Funding			Submitter did not attend
398	Library Funding			Submitter did not attend
399	Funding for footpath - Mount Duneed Primary School			Submitter did not attend
400	Library Funding			Submitter did not attend
401	Funding for Grinter Reserve Cricket training facilities			Submitter did not attend
402	Library Funding			Submitter did not attend
403	Library Funding			Submitter did not attend
404	Funding for footpath - Mount Duneed Primary School			Submitter did not attend
405	Library Funding			Submitter did not attend
406	Funding for footpath - Mount Duneed Primary School			Submitter did not attend
407	Funding for footpath - Mount Duneed Primary School			Submitter did not attend
408	Various Budget Commentary			Submitter did not attend
409	Library Funding			Submitter did not attend
410	Funding for footpath - Mount Duneed Primary School			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
411	Funding for footpath - Mount Duneed Primary School			Submitter did not attend
412	Funding for Environment and Climate Change			Submitter did not attend
413	Cuts to Council Services			Submitter did not attend
414	Funding for footpath - Mount Duneed Primary School			Submitter did not attend
415	Library Funding			Submitter did not attend
416	Funding for footpath - Mount Duneed Primary School			Submitter did not attend
417	Funding for Kardinia Pool Winter Season			Submitter did not attend
418	Funding for footpath - Mount Duneed Primary School			Submitter did not attend
419	Library Funding			Submitter did not attend
420	Library Funding			Submitter did not attend
421	Funding for footpath - Mount Duneed Primary School			Submitter did not attend
422	Funding for footpath - Mount Duneed Primary School			Submitter did not attend
423	Library Funding			Submitter did not attend
424	Funding for footpath - Mount Duneed Primary School			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
425	Funding for footpath - Mount Duneed Primary School			Submitter did not attend
426	Library Funding			Submitter did not attend
427	Library Funding			Submitter did not attend
428	Funding for footpath - Mount Duneed Primary School			Submitter did not attend
429	Library Funding			Submitter did not attend
430	Funding for footpath - Mount Duneed Primary School			Submitter did not attend
431	Funding for repairs to Williams Rd Mt Duneed			Submitter did not attend
432	Various Budget Commentary			Submitter did not attend
433	Funding for footpath - Mount Duneed Primary School			Submitter did not attend
434	Funding for footpath - Mount Duneed Primary School			Submitter did not attend
435	Request for information for the Digital Innovation Program	Felicity Dales		Q. Computers and Telecommunication $6M for 2023-24. Require further information. What specifically are the new technologies, platforms and ??? being implemented. What is specific outcome. When will be implemented?
436	Funding for footpath - Mount Duneed Primary School			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
437	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
438	**Library Funding**			Submitter did not attend
439	**Library Funding**			Submitter did not attend
440	**Cuts to Council Services**			Submitter did not attend
441	**Library Funding**			Submitter did not attend
442	**Library Funding**			Submitter did not attend
443	**Kyema Drive Drainage**			Submitter did not attend
444	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
445	**Request for continued funding for the Advanced Fibre Cluster Geelong**			Submitter did not attend
446	**Funding/responsibility for Community Engagement & Vital Communities**			Submitter did not attend
447	**Library Funding**			Submitter did not attend
448	**Library Funding** **Nil**			Submitter did not attend
449	**Funding for Kardinia Pool Winter Season**			Submitter did not attend
450	**Library Funding**			Submitter did not attend
451	**Library Funding** **.**	**Anne McMahon Proxy Emma Baulkin**		Request funding cuts be stopped for Highton. Why were these four libraries targeted yet again? What will stop them being targeted again when Armstrong Creek comes online What measures are CoGG taking to secure financial stability of GRLC. Why can't community delegates be included in discussions?

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
				Overall objective is to secure long term financial security of the libraries. Want a 10-year strategy. Would CoGG provide a detailed plan for the future
452	**Partnership request Active Geelong request for funding.**	**Patrick Murnane**	**ACTIVE GEELONG LTD**	Partners have invested over $1M of funding in this project. Council supported need to fund expansion and capacity. Requested $150k for 5 years. Any investment will be multiplied by return. Additional commentary by Professor Colin Bell Deakin University Physical activity important for health. Active Geelong provides a unique opportunity to invest in our community.
453	**Library Funding**			Submitter did not attend
454	**Funding for Barwon Heads Football Netball Club**	**Tim Goddard**	**Barwon Heads Football and Netball Club**	Request for help to pay for maintenance. Sit on Barwon Coast land. Appreciate previous help. Needs are stronger now. Have more players now than before. Why can't Council help now? The job of Councillors is to help the community. This is a volunteer run organisation. There is inequity in allocation of resources. Request that Councill listens to these submissions.
455	**Various Budget Commentary**			Submitter did not attend
456	**Library Funding**			Submitter did not attend
457	**Library Funding**			Submitter did not attend
458	**Infrastructure Funding – Service Delivery**			Submitter did not attend
459	**Funding for Queens Park Golf Course**			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter.*
SUBMISSIONS ON PROPOSED BUDGET – (Submission 1 to 465)				
460	**Library Funding**			Submitter did not attend
461	**Gender Balance – Social Connection**			Submitter did not attend
462	**Infrastructure Funding – Service Delivery**			Submitter did not attend
463	**Various Budget Commentary**			Submitter did not attend
464	**Funding for Geelong West Drainage**			Submitter did not attend
465	**Library Funding**			Submitter did not attend
701	**Childcare fee increases Representing families from Bellarine**	**Michael Finnigan**		opposing increase in childcare fees. Hard to accept a budget surplus of $4.2M when fees are increased. Frustrated that $16.9M funding is provided for infrastructure now. Ask Councillor to champion families at a time of need rather than large scale infrastructure.
829	**Various budget commentary Nil**			Submitter did not attend
353	**Library Funding Nil**			Submitter did not attend

4. CLOSE OF MEETING

As there was no further business the hearing closed at 7.24 pm on Tuesday 6 June 2023.

MINUTES

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SUBMISSIONS REVIEW PANEL HEARING -

2023-24 to 2026-27 Proposed Budget and Revenue & Rating Plan

Wednesday, 7 June 2023
6.00pm

City Hall, Geelong
57 Little Malop Street, Geelong 3220

LIVE STREAMED:
www.geelongaustralia.com.au/meetings

COUNCIL:

Cr B Harwood (Kardinia Ward) – Chair
Cr T Sullivan (Bellarine Ward)
Cr J Mason (Bellarine Ward)
Cr S Asher (Bellarine Ward)
Cr M Cadwell (Brownbill Ward)
Cr E Kontelj (Brownbill Ward)
Cr A Aitken (Windermere Ward)
Cr B Moloney (Kardinia Ward)
Cr R Nelson (Kardinia Ward)

MUNICIPAL MONITOR:
Peter Dorling

CITY OF GREATER GEELONG

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4. CLOSE OF MEETING 40

Present: Cr B Harwood (Chair), Cr T Sullivan, Cr J Mason, Cr S Asher, Cr M Cadwell, Cr E Kontelj, Cr R Nelson, Cr B Moloney, Cr A Aitken

Also Present: Kaarina Phyland (Acting Chief Executive Officer), Robyn Stevens (Executive Community Service Delivery), Bryce Prosser (Acting Executive Director Customer, Community & Economy), David Greaves (Acting Executive Director City Infrastructure), Joanne Van Slageran (Acting Director Planning & Design), Vesna Allan (Chief Legal Counsel, Governance & Risk Officer) Darren Schultz (Chief Financial Officer) Shaun Owens (Head of Financial Planning & Analysis) Jacquilyn Douglas (Acting Manager Governance), Peter Dorling (Municipal Monitor)

Opening: The Chair declared the meeting open at 6.06pm.

1. PROCEDURAL MATTERS

1.1. Acknowledgement of Country

Council acknowledge the Wadawurrung People as the Traditional Owners of the Land, Waterways and Skies. We pay our respects to their Elders, past, present and emerging. We Acknowledge all Aboriginal and Torres Strait Islander people who are part of our Greater Geelong community today.

1.2. Chairperson - Welcome

1.3. Apologies

Cr P Murrihy (LOA)

1.4. Declarations of Conflicts of Interest

1.5. Conduct for Hearing Submissions

The Chair provided a brief description of how the panel hearing will be conducted for the benefit of submitters

2. SUBMISSIONS

2.1. Summary of Submissions

	Total Number of Submitters	Number of Submitters attending
Proposed Budget	949	173
Proposed Revenue and Rating Plan	6	2
	955	**175**

2.2. Hearing of Submitters

3. REPORTS

3.1. Panel Consideration of Submissions made to the 2023-24 to 2026-27 Proposed Budget and Proposed Revenue and Rating Plan

Source: **Strategy, Governance and Corporate**
Chief Financial Officer: **Darren Schultz**

Purpose

1. The purpose of the Submissions Review Panel is to consider all submissions received for the 2023-24 to 2026-27 proposed Budget and Revenue and Rating Plan.

Background

2. Council endorsed for community consultation the 2023-24 to 2026-27 Proposed Budget (the proposed Budget) and the proposed Revenue and Rating Plan (the Plan). In accordance with the requirements of the *Local Government Act 2020* (the Act) and Council's Community Engagement Policy, the proposed budget and revenue and rating plan were advertised inviting public submissions for a 28-day consultation period. The submission period closed at 5:00pm on Wednesday 24 May 2023.

3. The Submissions Review Panel is scheduled to meet on Tuesday 6 and Wednesday 7 June 2023 at 6:00pm to consider the submissions received.

Key Matters

4. Council will receive a report from the Submissions Review Panel and consider recommendations as part of adopting the proposed Budget and proposed Revenue and Rating Plan.

5. Council received 955 submissions in total with 949 being received on the proposed budget and 6 received on the proposed Revenue and Rating Plan. Refer Attachment 1 for a list of submissions and topic in order of receipt.

6. Submissions have been grouped under each topic raised, listing the key point of the topic and officer response. All submitters have received an acknowledgement of their submission.

RESOLUTION - Item 3.1

Cr Cadwell moved, Cr Mason seconded -

That the Submissions Review Panel:

1. **Acknowledge the submissions received;**
2. **Thank the submitters for their submissions; and**
3. **Having heard all persons wishing to speak to their submissions, recommends that Council consider the submissions at the Council Meeting to be held on 27 June 2023.**

Carried

Financial Sustainability

7. The proposed budget has been developed with Council's ongoing commitment to responsible budgeting and financial sustainability.

8. Key financial measures of operating ratio, liquidity, indebtedness and asset sustainability are all within Council's approved risk levels.

9. The proposed Budget has been prepared in accordance with the direction provided by Council. The proposed Budget as endorsed for release for public consultation on 26 April 2023 has an underlying operating surplus of $1.28 million.

Community Engagement

10. Public notice was published in the Geelong Advertiser and on social media sites on Thursday 27 April 2023 to commence 28 days of community engagement.

Social Equity and Sustainability

11. The proposed Budget identifies the sources and allocation of resources to implement the many social initiatives that impact the community.

Relevant Law/Policy/Legal Implications

12. A copy of the proposed Budget must be made available for public inspection. The budget is available in electronic format on the City's website for inspection, in printed copy at the City's Customer Service centres or upon request.

Alignment to Community Plan and Vision

13. This report aligns with Our Community Plan 2021-2025 strategic priority:
High-performing council and organisation.
Strong local economy.

14. This report aligns with the Community led 30-year Vision, "Greater Geelong: A Clever and Creative Future" community aspiration:
A prosperous economy that supports jobs and education opportunities.

Conflict of Interest

15. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

16. Section 94 of the *Local Government Act 2020*, Council must prepare a budget for each financial year and subsequent 3 years by 30 June each year. The timetable provides for the submission panel report to be item 1 for consideration at the scheduled meeting of Council on Tuesday 27 June 2023.

Environmental Sustainability

17. There are no environmental implications relating to the submissions review panel hearing.

Attachments

1. Submissions Review Panel Hearing - Summary of Key Topics [**3.1.1** - 5 pages]
2. Submissions Review Panel Hearing - Order of Submissions [**3.1.2** - 15 pages]
3. Summary of Verbal Submissions - 7 June 2023 [**3.1.3** - 11 pages]

Summary of Key Topics

Submission by Topic	# of Submission Received	Summary of Key Themes
2023-24 Budgeted Salary Costs and FTE numbers	1	Query relating to the salaries and wages expenditure included in the current draft budget to administer Council's services. The current draft FY2024 Budget includes $209mil and 1,863 FTE. The FY2023 budget included. The FY2023 Budget included $199mil and 1,840 FTE.
2023-24 Budget - Cuts to Council Services	11	General comments on changes to funding of various services and contributions such as libraries, healthy communities, and sporting clubs. These are included in other items more detail.
Barwon Coast cuts to Lifeguard services/Barwon Heads FNC Oval Maintenance/Barwon coast beach bus	1	General comments on changes to funding of various items. These are included in other items more detail.
Cessation of Arts and Culture Department	2	The Arts & Culture department has been recently restructured. The Arts & Culture department has been dissolved and the existing functions have moved to different arears of the business.
Childcare fee increases	6	Fee increases proposed to 3 & 4 year old Kindergarten fees (for non-funded children). The State Government are funding kindergarten for 3 and 4 year old's. This will subsequently reduce user fees charged to parents and increase grant funding.
Digital Innovation Program	1	Query relating to products and systems that will be delivered from this project.
Funding for Aldershot Reserve upgrade	11	Project funding for the Aldershot Reserve Masterplan plan has been put on hold in the current draft budget.
Funding for Barwon Heads Football Netball Club	1	The financial support provided to the Barwon Heads Football Netball Club has not been included in the current draft budget.
Funding for Belmont Lions Sport Club winter reserve	2	Project funding for the Belmont Lions Sport Club winter reserve has been put on hold in the current draft budget.
Funding for Chilwell Library Redevelopment	23	Project funding for the Chilwell Library Redevelopment winter reserve has been put on hold in the current draft budget.

Summary of Key Topics

Submission by Topic	# of Submission Received	Summary of Key Themes
Funding for coastal waterway emergency support	1	Seeking further funding and attention on Beach Access Marker Pyramids, ensuring that effective emergency service response is provided to the community.
Funding for Community Health, Wellbeing and Environment projects	1	General comments on changes to funding of various items. These are included in other items more detail.
Funding for Community Health, Wellbeing and Library services	1	General comments on changes to funding of various items. These are included in other items more detail.
Funding for Community projects, Libraries and Environment projects	1	General comments on changes to funding of various items. These are included in other items more detail.
Funding for Environment and Climate Change	11	Seeking further funding to be provided for environmental and sustainability issues (climate change, net zero carbon etc) .
Funding for Female Change Facilities Queens Park	2	Seeking further funding to for Female Change Facilities ay Queens Park.
Funding for footpath – Mount Duneed Primary School	31	Seeking funding for roads and pedestrian paths to the Mount Duneed Regional Primary School.
Funding for footpath – Mount Duneed Primary School – disability access	1	Seeking funding for roads and pedestrian paths to the Mount Duneed Regional Primary School.
Funding for Geelong Baseball Club	1	Seeking $50K for the preparation of a Facilities Development Plan for the Geelong Baseball Centre (GBC).
Funding for Geelong Major Events	1	The current draft budget includes a reduction in funding to Geelong Major Events.
Funding for Geelong West drainage upgrades	8	Seeking further funding for drainage infrastructure in Geelong West.
Funding for Grinter Reserve Cricket training facilities	1	Seeking funding to improve cricket training facilities and netball courts at Grinter Reserve.
Funding for improvements at Collendina Reserve	1	Seeking to bring forward and fund works relating to improvements at Collendina Reserve.
Funding for improvements in North Shore/Moorpanyl Park	4	Seeking reinstatement of the budget related to works at North Shore/Moorpanyal Park Works.
Funding for Indented Head Infrastructure	1	Seeking funding for infrastructure in Indented Head
Funding for Jesse Way playground Leopold	1	Seeking funding for playground/sporting for the Jesse Way Playground in Leopold.
Funding for John Landy venue	1	General comments on changes to funding of various items. These are included in other items more detail.

Summary of Key Topics

Submission by Topic	# of Submission Received	Summary of Key Themes
Funding for Kardinia Pool Winter Season	132	The current draft budget assumes that all outdoor pools will be closed over the winter months.
Funding for Kardinia Pool Winter Season – individual response	1	The current draft budget assumes that all outdoor pools will be closed over the winter months
Funding for Kardinia Pool Winter Season and Library Funding	1	The current draft budget assumes that all outdoor pools will be closed over the winter months.
Funding for laneway upgrade – Wentworth Lane South Geelong	2	Seeking funding to improve the unsealed laneway and drainage infrastructure in Wentworth Lane South Geelong.
Funding for Libraries and Sporting Infrastructure	1	General comments on changes to funding of various items. These are included in other items more detail.
Funding for Lifeguard Services	6	The funding partnership to provide professional life guards at Ocean Grove, Barwon Heads and Bancoora has not been included in the current draft budget. The FY2023 budget included a financial contribution of $48,750.
Funding for Lifeguard Services & Library Funding	1	The funding partnership to provide professional life guards at Ocean Grove, Barwon Heads and Bancoora has not been included in the current draft budget.
Funding for more City EV Charging stations	1	Requesting funding more EV charging stations.
Funding for North Shore Football Netball Club	4	The current draft budget does not included funding for North Shore Football and Netball Club
Funding for NWGGA	1	Support for Councils proposed budget and focus on financial sustainability.
Funding for Ocean Grove Lookout works program	1	Seeking funding to be allocated to Grove Lookout Reserve, Lookout Road for capital investment for infrastructure maintenance.
Funding for Parks Hall Portarlington	1	Seeking funding for alterations to Parks Hall Portarlington (Portarlington Neighbourhood House).
Funding for Pedestrian Crossings in East Geelong	1	Seeking funding for pedestrian crossing on the corner of Garden St and the Waterfront (replace Kilgour Street pedestrian crossings/traffic lights to be installed).
Funding for Portarlington Recreation Reserve	12	The current draft budget does not included funding for the Portarlington Recreation Reserve.
Funding for Province Blvd Playground	2	The current draft budget does not included funding for the Province Blvd Playground (Esperance Crescent). This has been put on hold and was previously in budget.

Summary of Key Topics

Submission by Topic	# of Submission Received	Summary of Key Themes
Funding for Queens Park Golf Course Pavilion	1	The current draft budget does not included funding for Queens Park Golf Course Pavilion. This has been put on hold and was previously in budget.
Funding for repairs to Williams Rd Mt Duneed	1	Seeking funding for Williams Road in Mount Duneed surrounding Mount Duneed Primary.
Funding for risk assessment of recreational duck shooting	1	Seeking funding to be allocated to a risk assessment of recreational duck shooting at Lake Connewarre and Dans Reserve.
Funding for St Leonards CBD UDF	6	Seeking funding to be allocated to the St Leonards CBD Urban Design Framework (in responses to concerns on parking availability).
Funding for St Leonards Public Parking	1	As per Funding for St Leonards CBD UDF
Funding for the Heritage Centre	2	Concerns raised that the Heritage Centre at the Geelong Library may be impacted by the funding changes to the Libraries.
Funding Request – Advanced Fibre Cluster Geelong	1	Seeking funding allocation to Advanced Fibre Cluster in Geelong to allow to secure a competitive advantage and attract further investment.
Funding/responsibility for Community Engagement & Vital Communities	1	General comments on changes to funding of various items. These are included in other items more detail.
Infrastructure Funding – Service Delivery	4	General comments on changes to funding of various items. These are included in other items more detail.
Kyema Drive Drainage	44	Seeking funding to deliver the Kyema Drive Drainage upgrade in the 2023-24 financial year.
Library Funding	537	Council have provided for financial support for libraries of $13.68mil in the current draft budget. This does not include a further $1.12mil that was requested.
Library Funding – advice on how to increase profitability	1	Suggestion to generate further revenue in Libraries by hiring spaces etc.
Membership of G21 Geelong Region Alliance	4	The current draft budget includes the withdrawal from the G21 alliance from April 2024.
Membership of G21 Geelong Region Alliance & Community Life cuts	1	The current draft budget includes the withdrawal from the G21 alliance from April 2024.
Membership of G21 Geelong Region Alliance & Integrated Transport Plan	1	The current draft budget includes the withdrawal from the G21 alliance from April 2024.
Membership of G21 Geelong Region Alliance & Library Funding	1	The current draft budget includes the withdrawal from the G21 alliance from April 2024.

Summary of Key Topics

Submission by Topic	# of Submission Received	Summary of Key Themes
Parking Infringements	1	Seeking a resolution from Council to change parking fees under Schedule 6 of the Road Safety (General) Regulations 2019 to be 0.2 penalty units.
Partnership Funding	3	Active Geelong is seeking $150K per year for their programs aimed at improving levels of physical activity. Requests to reinstated funding that was previously included in the Community Investment Support Fund (CISF) for Friends of Buckley's Falls and Friends of the Bellarine Rail Trail.
Request for a footpath infrastructure	1	
Shared Trails Masterplan Bellarine	1	The current draft budget does not included funding for Shared Trails Masterplan Bellarine. This has been put on hold and was previously in budget.
Support for new Drysdale Library	1	These are included in other items more detail.
Support for Library funding cuts	1	Support for funding cuts for Library and proposes scaling back services or closing libraries in a close vicinity.
Thank you for supporting gender balance and social connection	1	Support for funding allocations to gender balance and social connection.
UNESCO	2	The proposed budget does not include any information regarding funding allocations to UNESCO.
Various Budget Commentary	35	
Invalid – 2 Submissions were unable to be identified		N/A

2023-24 REVENUE & RATING PLAN		
Submission by Topic	**# of Submission Received**	**Summary of Key Themes**
Rate Increases	4	Average residential rate rises above the rate cap
Commercial Rates	2	The current Revenue and Rating Plan initiative to reduce the relativity between commercial and residential rates and impact on community.

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
466	Library Funding		Attending
467	Funding for Lifeguard Services	Life Saving Victoria	Attending
468	Library Funding		Invited
469	Funding for Geelong West drainage upgrades		Invited
470	Library Funding		Invited
471	Funding for St Leonards public parking		Invited
472	Library Funding		Invited
473	Funding for Portarlington Recreation Reserve		Invited
474	Funding for NWGGA	Lovely Banks Development Group	Invited
475	Library Funding		Invited
476	Funding for Community projects, Libraries and Environment projects		Attending
477	Funding for Geelong West drainage upgrades		Invited
478	Library Funding		Invited
479	Funding for Portarlington Recreation Reserve		Attending
480	Funding for footpath - Mount Duneed Primary School	Mount Duneed regional primary school	Invited
481	Library Funding		Invited
482	Infrastructure Funding - Service Delivery		Invited
483	Funding for Geelong West drainage upgrades		Invited
484	Library Funding		Invited
485	Library Funding		Invited
486	Library Funding		Invited
487	Library Funding		Invited
488	Library Funding		Invited
489	Library Funding		Attending
490	Library Funding		Invited
491	Library Funding	Barwon Health	Invited
492	Library Funding		Invited
493	Library Funding		Invited
494	Library Funding		Invited
495	Library Funding		Invited
496	Library Funding		Invited
497	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
498	Library Funding		Attending
499	Library Funding		Invited
500	Library Funding		Invited
501	Library Funding		Invited
502	Library Funding		Invited
503	Library Funding		Invited
504	Library Funding		Invited
505	Library Funding		Invited
506	Cuts to Council Services		Invited
507	Library Funding		Invited
508	Library Funding		Invited
509	Library Funding		Invited
510	Library Funding		Invited
511	Library Funding		Invited
512	Library Funding		Invited
513	Library Funding		Attending
514	Library Funding		Attending
515	Library Funding		Invited
516	Library Funding		Invited
517	Library Funding		Invited
518	Library Funding	Drysdale Library	Invited
519	Library Funding		Invited
520	Library Funding		Invited
521	Library Funding		Attending
522	Library Funding		Invited
523	Library Funding		Invited
524	Library Funding		Invited
525	Library Funding		Invited
526	Library Funding		Invited
527	Library Funding		Invited
528	Funding for Kardinia Pool Winter Season		Invited
529	Library Funding		Invited
530	Library Funding		Invited
531	Library Funding		Invited
532	Library Funding	Drysdale Library	Invited
533	Library Funding		Invited
534	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
535	Library Funding		Invited
536	Library Funding	Geelong Regional Libraries	Invited
537	Library Funding		Invalid
538	Library Funding		Invited
539	Library Funding		Invited
540	Library Funding		Invited
541	Funding for the Heritage Centre		Invited
542	Library Funding		Invited
543	Library Funding		Invited
544	Library Funding		Attending
545	Library Funding	Geelong regional library	Invited
546	Funding for footpath - Mount Duneed Primary School		Invited
547	Library Funding		Invited
548	Library Funding		Invited
549	Library Funding		Invited
550	Library Funding		Attending
551	Library Funding		Invited
552	Library Funding	Geelong Libraries	Invited
553	Library Funding		Invited
554	Library Funding		Invited
555	Library Funding		Invited
556	Library Funding		Invited
557	Library Funding	Channel 9 Australia	Invited
558	Library Funding		Invited
559	Library Funding		Invited
560	Library Funding		Invited
561	Library Funding		Invited
562	Library Funding		Invited
563	Library Funding		Invited
564	Library Funding		Invited
565	Library Funding		Invited
566	Library Funding		Attending
567	Library Funding		Invited
568	Library Funding		Invited
569	Library Funding		Invited
570	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
571	Library Funding		Invited
572	Library Funding		Invited
573	Library Funding		Invited
574	Library Funding	Farming and Retired Accountant	Invited
575	Library Funding		Invited
576	Library Funding		Invited
577	Library Funding		Invited
578	Library Funding		Invited
579	Library Funding		Invited
580	Library Funding		Invited
581	Library Funding		Invited
582	Library Funding		Invited
583	Library Funding		Invited
584	Library Funding		Invited
585	Library Funding		Invited
586	Library Funding		Invited
587	Library Funding		Invited
588	Library Funding		Invited
589	Library Funding		Invited
590	Library Funding		Invited
591	Library Funding		Invited
592	Library Funding		Invited
593	Funding for Kardinia Pool Winter Season		Attending
594	Library Funding		Invited
595	Library Funding		Invited
596	Funding for Belmont Lions Sport Club winter reserve	Belmont Lions Sports Club Inc	Attending
597	Library Funding		Invited
598	Library Funding		Invited
599	Library Funding		Invited
600	Library Funding		Invited
601	Library Funding		Attending
602	Funding for the Heritage Centre		Invited
603	Library Funding		Invited
604	Various budget commentary		Invited
605	Library Funding		Invited
606	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
607	Library Funding		Invited
608	Library Funding		Invited
609	Library Funding		Invited
610	Funding for Kardinia Pool Winter Season		Invited
611	Library Funding		Invited
612	Library Funding		Invited
613	Library Funding		Invited
614	Library Funding		Invited
615	Library Funding		Invited
616	Library Funding		Invited
617	Library Funding		Invited
618	Library Funding		Invited
619	Library Funding		Invited
620	Various budget commentary		Invited
621	Funding for Chilwell Library Redevelopment		Invited
622	Library Funding		Invited
623	Library Funding		Invited
624	Library Funding		Attending
625	Various budget commentary		Invited
626	Library Funding		Invited
627	Library Funding		Invited
628	Various budget commentary	Friends of Rippleside Park (FoRPE)	Attending
629	Library Funding		Invited
630	Library Funding		Attending
631	Library Funding		Invited
632	Library Funding	Sacred Heart College, Newtown	Invited
633	Library Funding		Invited
634	Library Funding		Invited
635	Library Funding		Invited
636	Library Funding		Invited
637	Library Funding		Invited
638	Various budget commentary		Invited
639	Library Funding		Invited
640	Library Funding		Invited
641	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
642	Library Funding		Invited
643	Support for Library funding cuts		Invited
644	Library Funding		
645	Library Funding	Gooden Proper Carpentry	Invited
646	Library Funding		Invited
647	Various budget commentary		Invited
648	Library Funding		Invited
649	Library Funding		Invited
650	Funding for footpath - Mount Duneed Primary School		Attending
651	Library Funding		Invited
652	Library Funding		Invited
653	Library Funding		Invited
654	Library Funding		Attending
655	Library Funding		Attending
656	Library Funding		Invited
657	Library Funding		Invited
658	Library Funding		Invited
659	Library Funding		Invited
660	Library Funding		Attending
661	Library Funding	GRL	Attending
662	Library Funding		Invited
663	Library Funding		Invited
664	Library Funding		Invited
665	Library Funding		Invited
666	Library Funding		Invited
667	Library Funding		Invited
668	Funding for Portarlington Recreation Reserve		Apology
669	Library Funding		Invited
670	Library Funding		Invited
671	Library Funding		Invited
672	Library Funding		Invited
673	Library Funding		Invited
674	Library Funding		Invited
675	Library Funding		Invited
676	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
677	Library Funding		Invited
678	Library Funding		Invited
679	Library Funding		Attending
680	Library Funding		Invited
681	Support for new Drysdale Library		Invited
682	Library Funding		Invited
683	Funding for Kardinia Pool Winter Season	GLTC	Invited
684	Funding for Aldershot Reserve upgrade		Invited
685	Library Funding		Invited
686	Library Funding		Invited
687	Library Funding		Invited
688	Library Funding		Invited
689	Various budget commentary		Invited
690	Various budget commentary		Invited
691	Library Funding		Invited
692	Library Funding		Invited
693	Library Funding		Invited
694	Library Funding		Invited
695	Library Funding		Invited
696	Various budget commentary		Invited
697	Library Funding		Invited
698	Funding for Jesse Way playground Leopold		Invited
699	Library Funding		Invited
700	Library Funding		Invited
701	Childcare fee increases		Attending
702	Library Funding		Invited
703	Library Funding		Invited
704	Library Funding		Invited
705	Library Funding		Invited
706	Library Funding		Invited
707	Library Funding		Invited
708	Library Funding		Invited
709	Library Funding		Invited
710	Library Funding		Invited
711	Library Funding		Invited
712	Library Funding	Barwon Heads Library	Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
713	Library Funding		Invited
714	Membership of G21 Geelong Region Alliance & Community Life cuts		Invited
715	Funding for Chilwell Library Redevelopment		Invited
716	Library Funding		Invited
717	Library Funding		Invited
718	Funding for Aldershot Reserve upgrade		Invited
719	Library Funding		Invited
720	Library Funding		Invited
721	Library Funding		Attending
722	Library Funding		Invited
723	Library Funding		Invited
724	Library Funding		Invited
725	Library Funding		Attending
726	Library Funding	Geelong Libraries	Apology
727	Library Funding		Invited
728	Library Funding		Invited
729	Library Funding		Invited
730	Library Funding - increase profitability		Invited
731	Library Funding		Invited
732	Library Funding		Invited
733	Funding for Kardinia Pool Winter Season		Attending
734	Library Funding		Invited
735	Library Funding		Invited
736	Library Funding		Invited
737	Library Funding		Invited
738	Library Funding		Apology
739	Funding for Kardinia Pool Winter Season		Invited
740	Library Funding		Attending
741	Library Funding		Invited
742	Library Funding		Invited
743	Library Funding		Invited
744	Funding for Kardinia Pool Winter Season		Invited
745	Library Funding		Attending
746	Library Funding		Invited
747	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
748	Funding for John Landy venue	Geelong Athletics Inc.	Invited
749	Library Funding		Invited
750	Library Funding		Invited
751	Library Funding	Talking barwon Heads mag	Invited
752	Childcare fee increases		Invited
753	Funding for Kardinia Pool Winter Season		Invited
754	Library Funding		Invited
755	Library Funding		Invited
756	Library Funding		Invited
757	Library Funding		Invited
758	Library Funding		Invited
759	Library Funding		Invited
760	Library Funding		Attending
761	Library Funding		Invited
762	Library Funding		Invited
763	Funding for footpath - Mount Duneed Primary School		Invited
764	Funding for Belmont Lions Sport Club winter reserve	Belmont Lions Sports Club	Attending
765	Library Funding		Invited
766	Library Funding	Barwon heads community library	Invited
767	Funding for Kardinia Pool Winter Season		Invited
768	Library Funding		Invited
769	Library Funding	Save Geelong West Library	Attending
770	Library Funding		Invited
771	Funding for Lifeguard Services	Bancoora Surf Life Saving Club	Invited
772	Library Funding	City to Surf Solar	Invited
773	Funding for Kardinia Pool Winter Season - individual response		Invited
774	Library Funding		Attending
775	Library Funding		Attending
776	Library Funding		Invited
777	Funding for Community Health, Wellbeing and Library services		Invited
778	Membership of G21 Geelong Region Alliance	G21 - Geelong Region Alliance	Attending
779	Library Funding		Attending
780	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
781	Library Funding		Invited
782	Funding for Kardinia Pool Winter Season		Invited
783	Library Funding		Invited
784	Library Funding		Invited
785	Library Funding		Invited
786	Library Funding		Invited
787	Various budget commentary		Invited
788	Library Funding		Invited
789	Library Funding		Invited
790	Library Funding		Invited
791	Library Funding		Invited
792	Library Funding	PwC	Invited
793	Membership of G21 Geelong Region Alliance		Invited
794	Library Funding		Invited
795	Library Funding		Attending
796	Various budget commentary		Attending
797	Library Funding		Invited
798	Cuts to Council Services		Invited
799	Library Funding		Invited
800	Library Funding		Invited
801	Various budget commentary		Invited
802	Funding for Environment and Climate Change		Attending
803	Library Funding		Attending
804	Childcare fee increases		Invited
805	Library Funding		Invited
806	Library Funding		Invited
807	Funding for Aldershot Reserve upgrade	Aldershot Reserve Action Group	Attending
808	Library Funding		Invited
809	Library Funding		Invited
810	Library Funding		Invited
811	Childcare fee increases		Invited
812	Library Funding		Invited
813	Funding for Aldershot Reserve upgrade	Aldershot Reserve Action Group	Attending
814	Various budget commentary		Invited
815	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
816	Childcare fee increases		Invited
817	Library Funding		Attending
818	Library Funding		Invited
819	Funding for Chilwell Library Redevelopment		Invited
820	Funding for more City EV Charging stations		Invited
821	Library Funding		Attending
822	Library Funding		Invited
823	Library Funding		Invited
824	Library Funding		Invited
825	Library Funding		Invited
826	Library Funding		Invited
827	Library Funding		Invited
828	Barwon Coast cuts to Lifeguard services/Barwon Heads FNC Oval Maintenance/Barwon coast beach bus	Barwon Coast	Attending
829	Various budget commentary		Attending
830	Library Funding		Invited
831	Library Funding		Invited
832	Funding for Geelong West drainage upgrades		Attending
833	Funding for footpath - Mount Duneed Primary School		Invited
834	Library Funding		Invited
835	Library Funding		Invited
836	Library Funding		Invited
837	Library Funding		Invited
838	Library Funding		Invited
839	Library Funding		Invited
840	Various budget commentary		Invited
841	Various budget commentary		Invited
842	Library Funding		Invited
843	Library Funding		Attending
844	Library Funding		Invited
845	Library Funding		Invited
846	Funding for Environment and Climate Change	Geelong Sustainability	Attending
847	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
848	Membership of G21 Geelong Region Alliance	Geelong Manufacturing Council	Attending
849	Library Funding		Invited
850	Library Funding		Attending
851	Funding for Environment and Climate Change		Attending
852	Library Funding		Attending
853	Library Funding		Invited
854	Library Funding		Invited
855	Library Funding	Geelong Regional Libraries Corporation	Attending
856	Library Funding		Invited
857	Funding for Ocean Grove Lookout works program		Attending
858	Library Funding		Invited
859	Library Funding		Invited
860	Various budget commentary		Invited
861	Various budget commentary		Invited
862	Library Funding		Invited
863	Library Funding		Invited
864	Library Funding		Invited
865	Library Funding		Attending
866	Library Funding		Invited
867	Funding for Female Change Facilities Queens Park	Geelong Amateur Football & Netball Club	Invited
868	Library Funding		Invited
869	Library Funding		Invited
870	Membership of G21 Geelong Region Alliance & Integrated Transport Plan	Urbis	Attending
871	Library Funding		Invited
872	Library Funding		Invited
873	Library Funding		Invited
874	Various budget commentary		Invited
875	Childcare fee increases		Invited
876	Library Funding		Invited
877	Various budget commentary	Australian Services Union	Attending
878	Library Funding		Invited
879	Library Funding	School Council - Barwon Heads Primary School	Invited
880	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
881	Library Funding		Invited
882	Library Funding		Invited
883	Library Funding		Attending
884	Library Funding		Invited
885	Various budget commentary		Attending
886	Library Funding		Invited
887	Library Funding	Ashby Primary School West Geelong	Invited
888	Library Funding		Invited
889	Library Funding		Invited
890	Funding for Environment and Climate Change	CoolGeelong	Attending
891	Library Funding	Rachel's All Abilities Respite & Care	Attending
892	Funding for Geelong Baseball Club	Geelong Baseball Club	Apology
893	Library Funding		Invited
894	Funding for improvements at Collendina Reserve	Ocean Grove Cobras Junior Football and Collendina Cobras Cricket Clubs	Attending
895	Library Funding		Invited
896	Library Funding	Barwon Heads Library	Invited
897	Funding for Geelong West drainage upgrades		Invited
898	Library Funding		Invited
899	Funding for Geelong West drainage upgrades	Geelong West Stormwater Community Group	Attending
900	Library Funding		Invited
901	Library Funding		Invited
902	Funding for Lifeguard Services	Ocean Grove Surf Life Saving Club	Attending
903	Library Funding		Invited
904	Library Funding		Attending
905	Library Funding		Invited
906	Library Funding		Invited
907	Library Funding		Invited
908	Funding for footpath - Mount Duneed Primary School - disability access		Invited
909	Funding for Lifeguard Services	Ocean Grove Surf Life Saving Club	Attending
910	Library Funding	Friends of Barwon Heads Library	Attending (Karen Firth Proxy)
911	Library Funding		Attending

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
912	Library Funding		Invited
913	Library Funding		Invited
914	Funding for coastal waterway emergency support		Attending
915	Library Funding		Attending
916	Library Funding		Invited
917	Library Funding		Invited
918	Library Funding		Attending
919	Cessation of Arts and Culture Department		Attending
920	Library Funding		Attending
921	Library Funding		Invited
922	Library Funding		Invited
923	Cuts to Council Services		Attending
924	Library Funding		Invited
925	Library Funding		Invited
926	Library Funding	Kings Funerals	Invited
927	Parking Infringements		Invited
928	Infrastructure Funding - Service Delivery		Invited
929	Library Funding		Attending
930	Various budget commentary		Attending
931	Library Funding		Invited
932	Various budget commentary	Harvest Talent & People Solutions	Invited
933	Funding for Kardinia Pool Winter Season		Attending
934	Funding for Kardinia Pool Winter Season		Invited
935	Library Funding		Invited
936	Library Funding		Invited
937	Library Funding		Attending
938	Various budget commentary		Invited
939	Funding for Kardinia Pool Winter Season		Attending
940	Library Funding		Invited
941	Library Funding		Invited
942	Library Funding		Invited
943	Library Funding		Attending
944	Funding for Lifeguard Services	SLSV	Invited
945	Library Funding		Invited
946	Library Funding		Invited
947	Library Funding		Invited

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED BUDGET – (Submission 466 to 949)			
948	Request for a footpath infrastructure		Attending
949	Library Funding		Invited
449	Funding for Kardinia Pool Winter Season		Attending - Shifted from Tues.
172	Library Funding		Attending (Proxy Karen Firth)

Submission #	Topic	Organisation	Attending
SUBMISSIONS ON PROPOSED REVENUE AND RATING PLAN			
1001	Rate Increases		Invited
1002	Rate Increases		Invited
1003	Rate Increases		Invited
1004	Commercial Rates	Geelong West Business Association	Invited
1005	Rate Increases		Attending
1006	Commercial Rates	Friends of Barwon Heads Community Library	Attending

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter*
SUBMISSIONS ON PROPOSED BUDGET				
466	Library Funding			Submitter did not attend
467	Funding for Lifeguard Services	Liam Krige	**Life Saving Victoria**	In 2021 there were 63 drowning/ 700 rescues. Referenced local drowning was at unpatrolled beach (community member). Funding cut will have repercussions. LSV is a NFP organisation.
476	Funding for Community projects, Libraries and Environment projects	Libby Coker		MP Coker spoke to the reduction in library hours – reduction in aquatic services, withdrawal from G21 and GRLC and lifeguard services. Requested Council define the timeframe for delivery of affected on hold projects (delivered in full) e.g. Portarlington Football Netball Club, Collendina Reserve. A further request for an independent review of the decision to withdraw G21 membership.
479	Funding for Portarlington Recreation Res.			Submitter did not attend
489	Library Funding			Submitter did not attend
498	Library Funding			Submitter did not attend
513	Library Funding			Submitter did not attend
514	Library Funding			Submitter did not attend
521	Library Funding			Submitter did not attend
544	Library Funding			Submitter did not attend
550	Library Funding			Submitter did not attend
566	Library Funding			Submitter did not attend
593	Funding for Kardinia Pool Winter Season			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter*
SUBMISSIONS ON PROPOSED BUDGET				
596	Funding for Belmont Lions Sport Club winter reserve	Tyrrell Hill	Belmont Lions Sports Club Inc	Referred to lack of funding for the facilities development plan 2021 at Winter Reserve location. Plan doesn't cover equitable access of facilities – no female friendly facilities for training/competition. Females are forced to complete warm up in car parks due to crowding. Club self-funded a portable toilet, no lights, power or water. There is no adequate seating at facility. Requested collaborative action to include funding in capital program to commence improvements in 2023-24
601	Library Funding			Submitter did not attend
624	Library Funding			Submitter did not attend
628	Various budget commentary	Peter Murphy	**Friends of Rippleside Park (FoRPE)**	Deterioration of St Helens park. Council to maintain site and improve. Additional funding request for improvements to upgrade the viewing deck.
630	Library Funding			Submitter did not attend
650	Funding for footpath - Mount Duneed Primary School			Submitter did not attend
654	Library Funding			Submitter did not attend
655	Library Funding			Submitter did not attend
660	Library Funding			Submitter did not attend
661	Library Funding			Submitter did not attend
679	Library Funding	Ted Price		Feedback on budget process was that it was robotic and lacked real community engagement. A cost comparison was made with Bendigo to emphasis operations.
701	Childcare fee increases	Michael Finnigan		Attended and spoke Tuesday SRP
721	Library Funding			Submitter did not attend
725	Library Funding			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter*
SUBMISSIONS ON PROPOSED BUDGET				
733	Funding for Kardinia Pool Winter Season			Submitter did not attend
740	Library Funding	Judith Brooks		Priorities in budget are based on value system, CoGG priorities not equitable and do not align with stated values of Councillors. The City has inferred through communications that GRLC not running effectively (hence the cuts to service). Request – return libraries to pre covid levels and be library funding be quarantined in future budgets.
745	Library Funding			Submitter did not attend
760	Library Funding			Submitter did not attend
764	Funding for Belmont Lions Sport Club winter reserve	Rhett Smith	**Belmont Lions Sports Club**	Continued request for Belmont Lions Winter Reserve upgrade. Missed inclusion in the last 2 budgets. The City did not liaise with the club to ask for information or was any clarification sought ahead of putting the project on hold. Club has State Govt funding confirmed. Request to revisit the decision and club will work with CoGG. If not all works can be completed, request to consider revised plans for partial delivery of project.
769	Library Funding	Victoria Spicer	**Save Geelong West Library**	Represented a grassroots group opposing closure of GW library and funding cuts impacting the operating hours of other library branches. No funding for Drysdale library – standard practice has changed without consultation. 1258 participants in the GW library campaign, 3800 have signed an online petition. Request Council increase the funding to meet the $762k shortfall needed to operate libraries.
774	Library Funding			Submitter did not attend
775	Library Funding			Submitter did not attend
778	Membership of G21 Geelong Region Alliance			Submitter did not attend
779	Library Funding			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter*
SUBMISSIONS ON PROPOSED BUDGET				
795	Library Funding	Angela Carr		Geelong West resident, mother of 3 kids. Councils mandate to deliver community services not run budget like a business with a surplus. Budget cuts are gendered, impact women, libraries are also community hubs, a place for connectedness, Council to reverse the cuts to Community Life division.
796	Various budget commentary	Greg Andrews		Lara resident 50 years. Referred to the City's Strategic Directions Health and Wellbeing and Social Connections – reducing community services doesn't address delivery of these, given closure of Kardinia Pool Digital Innovation program $6m and $2.5m - what direct benefits are there to ratepayers? SPP area - $6.6m for temporary staff – Reduce these roles to offset ratepayer pain. And outdoor aquatics.
802	Funding for Environment and Climate Change	Jeanne Nel de Koker		Submitter supported submissions from Cool Geelong and Geelong Sustainability for climate initiatives. Observation was that there was less budget information than last year for community. Hard for community to comment on high level reporting. Budget funding insufficient to address climate crisis. Requested funding for Tree Management Policy, Tree Register, and tree permit system for private trees. A document 'Improving and Expanding Tree Regulations in Geelong' was provided to the panel.
803	Library Funding			Submitter did not attend
807	Funding for Aldershot Reserve upgrade	Heather Kelly	**Aldershot Reserve Action Group**	Reinstate funding for Aldershot Reserve but review the masterplan. St Albans Park needs a local place for families and community members using space for rehabilitation. Doesn't need a dog park, needs children's facilities. Predominantly rural area doesn't need a fenced dog park.
813	Funding for Aldershot Reserve upgrade	Jason Webb	**Aldershot Reserve Action Group**	Reinstate funding for Aldershot Reserve upgrade. Many young families moving into suburb, it needs a play space, needs toilets and lighting. There is opportunity to develop a central community space, where now it is a wasted space with no infrastructure.
817	Library Funding	Anne Whisken		Submitter outlined their extensive background in libraries and the key role libraries play in the community.

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter*
SUBMISSIONS ON PROPOSED BUDGET				
				Library hours – what they provide to the community. Should be accessible during business and outside school and work hours. Libraries in Bellarine – 20 minutes by car to libraries, mobile library only 1 visit per week
821	Library Funding			Submitter did not attend
828	Barwon Coast cuts to Lifeguard services/Barwon Heads FNC Oval Maintenance/Barwon coast beach bus	Gary McPike	**Barwon Coast**	Barwon Coast are land manager OG, Barwon Heads and Breamlea. Funding cuts; Removal of lifeguard funding and removal of BHFNC facilities maintenance. Noted the inequity of funding for lifeguard services at waterfront location and not at OG. Council accepts rate income from new developments but then cuts services to support community.
829	Various budget commentary			Submitter did not attend
832	Funding for Geelong West drainage upgrades			Submitter did not attend
843	Library Funding			Submitter did not attend
846	Funding for Environment and Climate Change			Submitter did not attend
848	Membership of G21 Geelong Region Alliance			Submitter did not attend
850	Library Funding			Submitter did not attend
851	Funding for Environment and Climate Change	warren chapman		Requested a Manager for Environmental and Sustainability matters be appointed in the Planning directorate for climate change response.
852	Library Funding			Submitter did not attend
855	Library Funding	Vanessa Schernickau	**Geelong Regional Libraries Corporation**	Submitter provided an acknowledgement of country. Here as the CEO of the GRLC.

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter*
SUBMISSIONS ON PROPOSED BUDGET				
				Apologised to the community for any anguish or confusion this process may have caused. Reiterates the request for the addition funding of $762,000 to operate additional libraries. Explained the budget process and explained the effects of the additional funding not being contributed by the CoGG. - Staffing impacts - Library operation impacts - Library closures Without the required funding the services may not be provided to the quality or quantity that is desired. Community feedback has reflected the need for these libraries, and how values libraries and the GRLC are, especially during these current times. Objective is to continue to work collaboratively. Priorities of the GRLC are the community and its people.
857	Funding for Ocean Grove Lookout works program	warren chapman		Requested funding in capital budget for OG lookout works – consultation program was not extensive. Design provides for a carpark bay moved to east and increase in size of facility for wheelchair access. Improvements to pathway for all abilities.
865	Library Funding	Russ Elwin		The City's proposed budget surplus result is due to GRLC and G21 cuts. Questioned the following funding allocationsand noted inconsistencies within the budge. Gas turbine at Corio landfill - $80k – why? Maintenance of bus shelters allocation $754,000? Roads / other – "This is a duplicate" Shell road café – $11,000 per annum
870	Membership of G21 Geelong Region Alliance & Integrated Transport Plan	Nat Anson	**Urbis**	Nat Anson represented the Australian Property Council for this submission. Geelong is fastest growth population of any major Australian city. Noted funding cut to G21 membership. APC recommends

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter*
SUBMISSIONS ON PROPOSED BUDGET				
				recommitment of funding to G21 ongoing for regional advocacy.
877	Various budget commentary			Submitter did not attend
883	Library Funding			Submitter did not attend
885	Various budget commentary			Submitter did not attend
890	Funding for Environment and Climate Change	Vanessa Whittem	**CoolGeelong**	Chrissie Freestone – proxy for Vanessa Whittem. Proposed budget lacks funding for a Tree Canopy in the municipality. Requested funding for tree management in the budget. Funding for tree register and 1m trees
891	Library Funding			Submitter did not attend
894	Funding for improvements at Collendina Reserve	Dennis Hateley	**Ocean Grove Cobras Junior Football and Collendina Cobras Cricket Clubs**	OG Club is the largest Junior football in region and Collendina a strong cricket club. The clubs are Volunteer run. NO investment at Collendina Reserve in 15 years from CoGG. Safety issues and aging infrastructure have been made known to CoGG who have acknowledged this situation. The club has received State Govt funding to support capital program safety improvements. Club is requesting to fast-track works and funding be included in 2023-24 budget.
899	Funding for Geelong West drainage upgrades			Submitter did not attend
902	Funding for Lifeguard Services	Bruce Honey	**Ocean Grove Surf Life Saving Club**	Request to reinstate funds for paid lifeguards outside of volunteer hours. Funding for critical service to continue protecting the community.
904	Library Funding			Submitter did not attend

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter*
SUBMISSIONS ON PROPOSED BUDGET				
909	Funding for Lifeguard Services	Lyndie Freestone	**Ocean Grove Surf Life Saving Club**	Service is subsidised by SLV and CoGG have removed $48,750 for 2023-24 season. Reinstate funding for this critical service.
910	Library Funding	Emma Merrigan	**Friends of Barwon Heads Library**	Petition tabled - The petition included approximately 1480 signatures The petition calls on the City of Greater Geelong Council to request sufficient funding is allocated to the Geelong Regional Library Corporation in the CoGG Budget to allow all new and existing libraries to maintain their current services and will be tabled at the 27 June Council Meeting. Emphasised the time commitment by community in last three weeks to respond to keep libraries services open. Karen shouldn't be here speaking about this matter it should be sorted out between the parties before the community is involved, the community should not have to defend the importance of libraries. Why weren't the operating costs for Drysdale and Armstrong Creek accommodated in the budget? 2% increase in the budget is inadequate
911	Library Funding			Submitter did not attend
914	Funding for coastal waterway emergency support	warren chapman		Requests funding for coastal infrastructure and reinstate funding for LSV – request consideration be applied to update emergency markers along coastline in our municipality in line with current ESTA markers.
915	Library Funding	Guenter Sahr		Support that youth development budget allocation has been funded adequately. Cuts to library funding could be reversed by salary review of senior executives, scrap Christmas tree allocation.
918	Library Funding			Submitter did not attend
919	Cessation of Arts and Culture Department	Felix Blatt		Geelong resident, band member, ran jazz festival last year in CBD. Requests adequate funding for arts and culture program. Music plays a large part in Geelong, for people's recreation and wellbeing, He gave examples of Jazz festival he coordinated to bring vibrancy to the City.
920	Library Funding	Karen Firth		Noted the disparity of funding for arts/libraries between Bellarine Peninsula/Barwon Heads and the City of Greater Geelong areas.

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter*
SUBMISSIONS ON PROPOSED BUDGET				
				Why is Council not funding the operational costs of Drysdale and Armstrong Creek? The library agreement was contravened and no engagement or consultation ahead of funding withdrawal, therefore gave GRLC no option but to propose service impacts.
923	Cuts to Council Services	Steve Levakis		Made a submission - writing from a non-English speaking perspective. Cuts to community life division impact the activities to support social inclusion, multicultural diversity, first nations people, gambling harm minimisation. All of the activities which have now been dispersed to other parts of CoGG risk delivery of the outcomes in the Community Plan.
929	Library Funding	INGRID FLOOD		People with unstable housing have can access reading material at railway station. Libraries are a source of self-education. All of our community requires equitable access to technology that is available at libraries. Tutors' WWC checks meet at libraries.
930	Various budget commentary	Kathleen Riches		Asked about alleged $15m failed Digital Information project cost. No information is available publicly. Provide funding to operate all libraries as per GRLC expectation. Fund pools and other budget cuts.
933	Funding for Kardinia Pool Winter Season	Michael Homewood		Dr Homewood is a GP of 40 years' experience, has swum as Kardinia Pool many years. Outlined health benefits of moderate exercise and potential decrease the risk of developing a range of cancers and support in the treatment and rehabilitation of cancer patients. A survey conducted at the pool resulted in more than 200 responses supporting the pool remaining open all year. There is significant pressure on other pools in municipality. Reducing hours available for community to access pools will be detrimental to the health and rehabilitation treatment of our community. $22 out of pocket for each swim is a small ask. Letters of support from

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission *These comments are attributable to the submitter*
SUBMISSIONS ON PROPOSED BUDGET				
				Barwon Health, Cardiologist Dr Alan Appelbe and Western Health were provided to the panel.
937	Library Funding			Submitter did not attend
939	Funding for Kardinia Pool Winter Season	Lucy Fahey		Support for Kardinia Park swimming pool to remain open during winter. Shared comments from community members who have signed a petition. Asking Council to find ways to cut costs without impacting the health and wellbeing of the community.
943	Library Funding			Submitter did not attend.
948	Request for a footpath infrastructure	Morgan Quick		Requested footpath from Bellarine Highway to bus stop on east side of Melaleuca Road. Melaleuca Park has been there for 50 years and to date there is no path to the bus stop and Bellarine highway. Asking Council to find funding to put down a surface (doesn't have to be a footpath right away) for pedestrian access. When will works be started?
449	Funding for Kardinia Pool Winter Season	Roman (Ray)		Swims at Kardinia Pool six days per week, 71 years old and cancer survivor. Integral part of his cancer recovery. Closing pool over winter is narrow minded and not in spirit of community involvement and health and wellbeing. Councillors to consider health and wellbeing of the Geelong community. Quoted PWC report (provided to panel) that aquatic industry contributes $9.1 billion annually in health, social and economic benefit in Australia. Request for KP to remain open to continue cancer rehabilitation.
172	**Library Funding**	**Tansy Young**		The community shouldn't be wasting time on lobbying for women these past three weeks. Seeking acknowledgement of the petition to Council and reinstatement of library funding and services. 1480 signatures on the petition, which will be tabled by Cr Drysdale operation costs agreed upon, why is this now being defunded. Will the $762,000 in funding be provided to the GRLC. Why was the GRLC agreement contravened, are the CoGG at risk of commercial arbitration.

Submission #	Topic	Submitter Name	Organisation	Summary of Verbal Submission
SUBMISSIONS ON PROPOSED REVENUE AND RATING PLAN				
1005	**Rate Increases**	**Brian and Jill Golland**		Copy of submission provided to Council. The burden of rate revenue has shifted to Bellarine. Former Bellarine MP Gary Spry voiced concern over proposed budget and Bellarine community were rate revenue raising milking cows supporting other areas of the municipality. Community are shareholders of CoGG and expect better. Uneven rate valuations penalise residents of the Bellarine. There needs to be fairness in rating.
1006	**Commercial Rates**	**Emma Merrigan (Proxy presented on Emma's behalf)**	**Friends of Barwon Heads Community Library**	Requested amendment to proposed Revenue and Rating Plan by pausing commercial rates reductions to find savings and reduce burden on residential ratepayers. Rating plan (set against current backdrop of cuts and savings in proposed budget) fails to deliver on the key objective to generate revenue to deliver infrastructure and services to the community.

4. CLOSE OF MEETING

As there was no further business the hearing closed at 8.39 pm on Wednesday 7 June 2023.

2.4. Myers Reserve Master Plan - Final Plan

Source: **Community Service Delivery**
Executive Director: **Robyn Stevens**

Purpose

1. To adopt the final Myers Reserve Master Plan **(Attachment 1)**.

Background

2. The current Master Plan was developed in 2005 and is now outdated. Changes in legislation, minimum sporting standards and increased female sports participation necessitate an updated plan.
3. The City first engaged with the community in February-March 2022 to understand how the community use the reserve, what they like and don't like at Myers Reserve, and what they would like to see in the future.
4. The feedback received identified a number of key themes that were incorporated in the draft Master Plan including:
   - 4.1. New and upgraded sporting facilities;
   - 4.2. Supporting amenities; and
   - 4.3. Environmental protection and passive recreation.
5. In October 2022, Council endorsed the draft Myers Reserve Master Plan for the purpose of community engagement.

Key Matters

6. Community engagement on the draft Master Plan recorded over 900 views via the City's online Have Your Say platform. The engagement resulted in 126 total contributions and included two face-to-face drop-in sessions. Refer to Attachment 2 to view the draft Master Plan Community Engagement Report.
7. Feedback from the community engagement indicated overall support for the draft Master Plan.
8. The preparation of the final Master Plan considered the relocation of the proposed soccer pavilion to the preferred location of the club, along the west boundary of pitch one.
9. Moving the soccer pavilion requires the removal of a significant number of trees (up to 55). This is not in line with Council's Tree Management Policy, results in additional off-set costs and is not reflective of community aspirations for Myers Reserve.
10. A review of the plans indicated there are alternative design solutions, such as the utilisation of the existing site as nominated on the final landscape plan. This will achieve the construction of the new pavilion without the requirement to remove these trees.
11. Minor changes have been made to address concerns identified in the community
12. engagement that now inform the final Master Plan.

Original Recommendation

That Council:

1. **Adopt the final Myers Reserve Master Plan;**
2. **Note there is no immediate funding available for the implementation of the final Myers Reserve Master Plan however, it will be considered as part of Council's future strategic resource planning and annual budget process; and**
3. **Acknowledge the community for contributing to the Myers Reserve Master Plan throughout the community engagement period.**

Amendment

Cr Aitken moved, Cr Kontelj seconded -

That Council:

1. **Adopt the final Myers Reserve Master Plan with a change to the siting of the soccer pavilion to a new location in between the existing pitch 1 and the proposed new soccer pitch to the west;**
2. **Supports the removal of mature trees to accommodate the development of the soccer pavilion in the location outlined above noting that tree removal offset costs will be calculated at the time removal is required;**
3. **Note there is no immediate funding available for the implementation of the final Myers Reserve Master Plan however, it will be considered as part of Council's future strategic resource planning and annual budget process; and**
4. **Acknowledge the community for contributing to the Myers Reserve Master Plan throughout the community engagement period.**

Carried

RESOLUTION – Item 2.4

Cr Aitken moved, Cr Kontelj seconded -

That Council:

1. **Adopt the final Myers Reserve Master Plan with a change to the siting of the soccer pavilion to a new location in between the existing pitch 1 and the proposed new soccer pitch to the west;**

2. **Supports the removal of mature trees to accommodate the development of the soccer pavilion in the location outlined above noting that tree removal offset costs will be calculated at the time removal is required;**

3. **Note there is no immediate funding available for the implementation of the final Myers Reserve Master Plan however, it will be considered as part of Council's future strategic resource planning and annual budget process; and**

4. **Acknowledge the community for contributing to the Myers Reserve Master Plan throughout the community engagement period.**

Carried

Financial Sustainability

13. The total estimated cost for implementation of the Master Plan is $37.38 million. This cost is exclusive of recommendations relating to the proposed western extension.

14. Costs provided for recommendations within the Master Plan are high level, do not include any allowances for non-construction costs or contingencies and may change throughout detailed design and delivery.

15. The Master Plan will be used to inform future social infrastructure planning and investment decisions as part of the annual budget processes.

Community Engagement

16. A Project Reference Group (PRG) was established for the project. The PRG included representatives from all current user groups of Myers Reserve, including neighbouring school Covenant College.

17. Two rounds of community engagement were undertaken in the development of the Master Plan. Initial consultation asked the community what they liked and what they would like to see improved at Myers Reserve. This initial engagement informed the development of the draft Master Plan.

18. The draft Master Plan was released for community consultation for six weeks between 28 October and 9 December 2022.

19. In total there were 93 views on the Have Your Say website page, resulting in 126 contributions.

20. A total of 87 per cent of survey respondents felt the draft Master Plan reflected the future aspirations and needs of the park in the local area.

21. A total of 84 per cent of respondents supported or mostly supported the draft Master Plan.

22. A total of 63 per cent of survey respondents were satisfied with the draft Master Plan.

23. A majority of these dissatisfied responses came from the soccer club and stated the location of the soccer pavilion as the main reason for their dissatisfaction.

24. Feedback of the draft Master Plan informed the final Master Plan with minor changes incorporated into the plan to address identified concerns. All PRG members have provided written approval for the Final Master Plan. The Geelong Rangers also provided written support with the exception of the current location of the pavilion.

Social Equity and Sustainability

25. A range of social equity matters were identified and considered as part of developing the Master Plan.

26. Recommendations have been identified to improve other sporting and community facilities across the reserve to ensure they are meeting current accessibility and equity standards and are in line with the guidelines from state sporting organisations.

27. An enhanced play precinct has been proposed to provide a district-level, consolidated play space which consolidates the two existing playgrounds into a larger, more diverse play space capable of catering for a broader range of participants.

28. The amenity of the reserve is to be enhanced with a recommendation seeking to undertake additional tree planting, landscaping and trail connections.

29. Accessibility and safety are other key themes with several projects aimed at improving pedestrian safety, traffic management and parking.

30. The Master Plan proposes a sustainable level of investment in the reserve over the next ten years that will improve access and amenities for all participants in both informal recreation and organised sport, particularly participation.

Relevant Law/Policy/Legal Implications

31. All recommendations are consistent with the relevant council policies.

Alignment to Community Plan and Vision

32. This report aligns with Our Community Plan 2021-2025 strategic priority:
Healthy, caring and inclusive community.

33. This report aligns with the Community led 30-year Vision, “Greater Geelong: A Clever and Creative Future” community aspiration:
An inclusive, diverse, healthy and socially connected community.

Conflict of Interest

34. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

35. There are no known risks associated with the approval and implementation of the final Master Plan.

Environmental Sustainability

36. Facility improvements proposed with the Master Plan will include environmentally sustainable design principals.

37. Initiatives have been included that seek to enhance the landscape amenity and tree cover in the reserve in line with the City’s Public Tree Management Policy Urban Forrest Strategy 2015-2025, Sustainability Framework, and Environment Strategy 2020-2030.

Attachments

1. Myers Reserve Master Plan Final Report [**2.4.1** - 40 pages]

THE CITY OF
GREATER GEELONG

MYERS RESERVE

MASTER PLAN – FINAL REPORT

June 2023

CITY OF GREATER GEELONG

We Acknowledge the Wadawurrung People as the Traditional Owners of the Land, Waterways and Skies. We pay our respects to their Elders, past, present, and emerging. We Acknowledge all Aboriginal and Torres Strait Islander people who are part of our Greater Geelong community today.

Disclaimer: This Master Plan Report was prepared by an independent consultant in conjunction with the City of Greater Geelong. The Master Plan Report provides an overview of the context, need and community engagement methods undertaken which have helped to form the Draft Master Plan. This report is also subject to further consultation and consideration by the City.

The contents of this report are approved by the City of Greater Geelong, however, may require revision over time to reflect current council policy.

All illustrative plans, perspectives and imagery contained within this report are indicative artists' impressions to illustrate conceptual ideas only and are subject to further resolution, consultation, detailed design, and approvals. All images throughout this document have been credited where required.

The City of Greater Geelong wish to acknowledge contributions to this report made by the Project Reference Group, Project Control Group, Project Working Group, and the greater Geelong community.

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EXECUTIVE SUMMARY

Project Context

The Myers Reserve Draft Master Plan provides an informed, consolidated and long-term approach to future infrastructure development across the site.

The need for the plan has arisen from stakeholders identifying specific constraints within the Reserve and the inability to meet their current and future sporting and recreation needs. Changing population demands, ageing facilities and exponential growth in female sports participation have also highlighted the need to review the 2005 Master Plan which is now more than 15 years old.

Planning Context

Myers Reserve is located within a strategically important planning area of Geelong which is expected to see significant population increases in the future. Bell Post Hill is forecast to see an additional 7,731 residents, a growth rate of 149% between 2021 and 2041.

The current capacity of Myers Reserve to meet the requirements of the existing sporting user groups will become a challenge in the future. The soccer fields and cricket fields are currently at capacity and likely to already be a significant constraint on:

- The ability for user groups to grow/cater for any additional community demand.
- The ability to maintain an appropriate playing surface condition without mandating reductions in weekly activity.

Key Issues

In addition to capacity constraints, the following issues with the broader site were also identified through the extensive consultation and analysis undertaken.

- Lack of adequate drainage infrastructure, which causes flooding across the Reserve and impacts utilisation.
- Poor traffic flow across the site and the location of the site entry causes safety issues.
- The pavilions do not meet modern standards and lack gender-neutral change facilities.
- Netball courts are non-compliant.
- Lack of storage across the site for all sports.
- Asbestos within the soccer pavilion/social rooms.
- The site is prone to vandalism and break-ins due to its location, poor passive surveillance and security.

Master Plan Principles

To address the key issues identified, the following principles were developed to guide the Master Plan approach.

Consolidate

Strengthen the heart of the site

Integrate

Clarify and integrate the key functional areas

Future Proof

Upgrade buildings to be fit-for-purpose and provide additional sporting fields

Amenity

Preserve and expand open space areas

Safety

Re-locate site entry and improve traffic flow

Align

Explore future connections into the Creamery Road Precinct Structure Plan

Master Plan Recommendations

The key recommendations for the Master Plan are outlined below.

- Relocate the site entry and develop a formalised road network to improve safety and traffic flow across the Reserve.
- Relocate the netball courts and install an additional multi-purpose half-court warm-up space for club and community use.
- Relocate bowls, install an additional green and a new pavilion to service the match day needs.
- Re-locate and construct new soccer pavilion to address safety concerns from the asbestos.
- Upgrade the existing cricket/AFL/netball pavilion.
- Re-construct the existing overflow oval into a compliant soccer pitch.
- Construct a new AFL/cricket oval.
- Develop a new district-level play space.

INTRODUCTION

1.1 Project Overview

The City of Greater Geelong engaged SBP Advisory to develop a Master Plan for Myers Reserve.

The Master Plan is a refresh of the 2005 Master Plan and provides a contemporary vision for the Reserve for the next 10 years.

The Plan provides an informed, consolidated and collaborative long-term approach to future infrastructure developments across the Reserve.

1.2 Project Objectives

The Master Plan and its development process were established to achieve the following objectives:

- An understanding of, and alignment with the changing population, demographics, emerging Needs and higher expectations of the community, as well as new/current Council plans and strategies.
- A contemporary and holistic approach to planning for future sport and recreation design including planning for people and place (i.e. gender-neutral provision, positive ageing and access for all abilities).
- Broader consideration of the role of the Reserve within the context of Northern and Western Geelong Growth Areas (NWGGA) planning and future development.
- Clear direction for the development and infrastructure needs at Myers Reserve that are realistic and within resource constraints.

1.3 Project Methodology

Stage 1 – Project Establishment

- Project inception meeting
- PRG and PWG Briefings
- Site inspections

Stage 2 – Site and Needs Analysis

- Audit of facilities
- Review of relevant strategic documents, data and reports
- Analysis of sports participation trends and impact on capacity of Reserve
- Identification of impacts of future population forecasts and demographics on capacity of Myers Reserve
- Development of Fit For Purpose (FFP) assessment framework

Stage 3 – Issues and Opportunities

- Consultation with PRG and PWG
- Community consultation
- Issues & Opportunities Report, including:
    - Strengths, Weaknesses, Opportunities and Challenges (SWOC) analysis
    - FFP assessments & future improvement recommendations
    - Recommendations on potential required land purchases
- PWG, PRG and PCG meetings

Stage 4 – Draft Master Plan

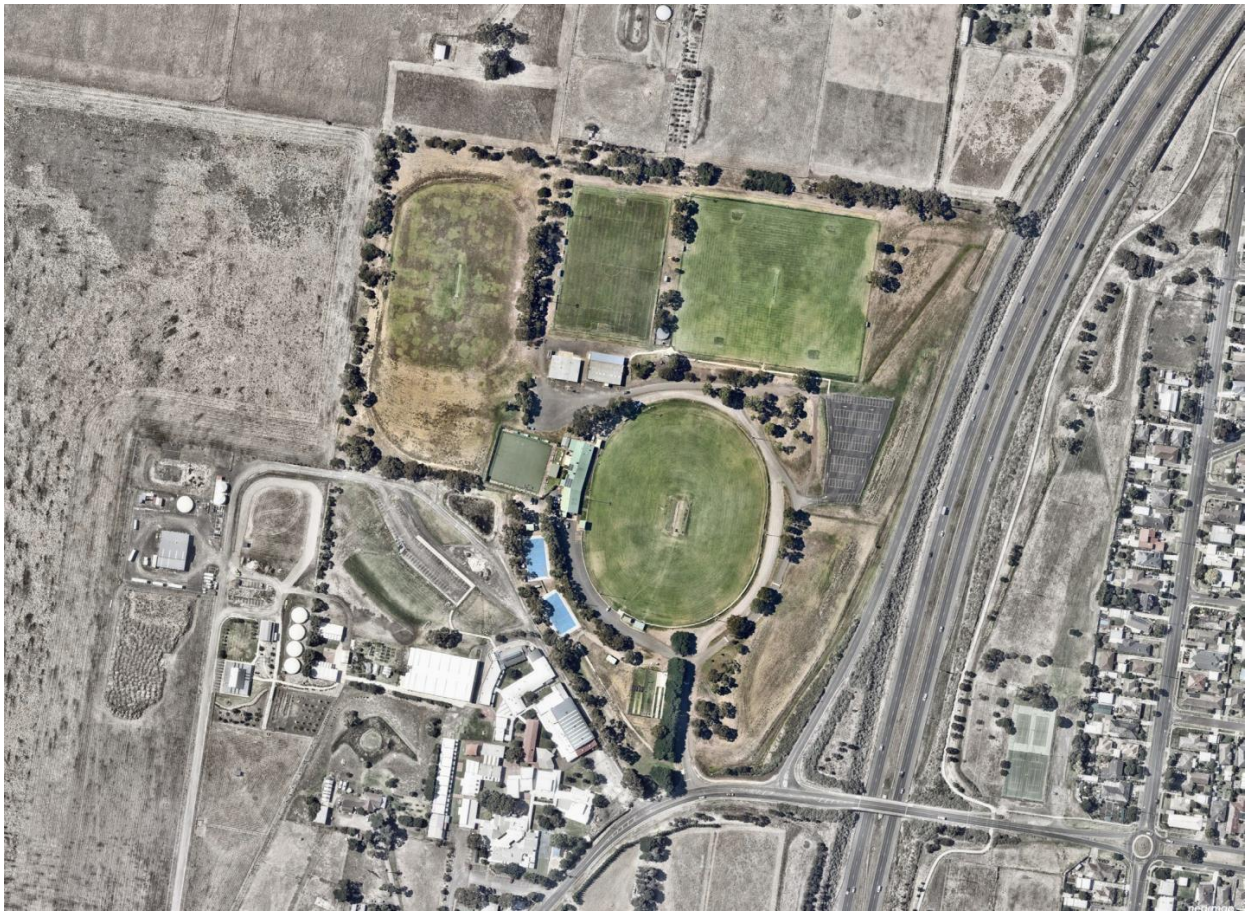
- Preparation of Landscape Plan and pavilion concept designs
- Cost estimates
- PRG, PWG and PCG briefings on Draft Master Plan
- Community consultation on Draft Master Plan

Stage 5 – Final Master Plan

- Preparation of Final Master Plan Report following City feedback process and review of community consultation for Council endorsement

INTRODUCTION

1.4 Study Area

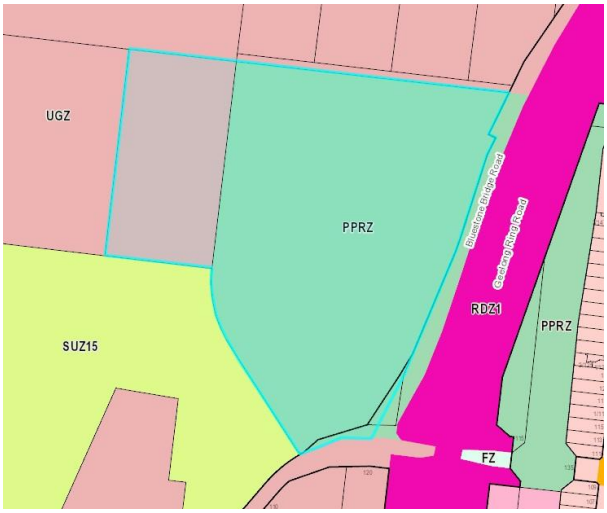


Myers Reserve is situated on Wadawurrung Country, at 125 Creamery Road, Bell Post Hill.

It is a large reserve, with a total area of 16.5 hectares, and is a key asset within the northern suburbs' sport and recreation network.

The Reserve is located in what was traditionally a rural area, with most of the Reserve zoned as a Public Park and Recreation Zone (PPRZ).

The Reserve is also located within the Northern and Western Geelong Growth Areas (NWGGA) and will be placed under increased pressure and demand as the area develops over the next decade.



INTRODUCTION

1.5 Facilities and Infrastructure

Myers Reserve comprises the following key infrastructure elements:

- Heritage trees
- 2 x Cricket/Football fields, 2 x Netball courts with shared social rooms/change rooms
- Cricket practice nets
- 1 x Bowls green and social rooms
- 3 x Soccer fields and change rooms
- Soccer social rooms and public toilets
- Play space
- 2 x designated car parking areas

There is also a designated off leash dog area (the open space between the main oval and Bluestone Bridge Road).

Myers Reserve is classified as a Community Level 1 Active Open Space Reserve and provides a variety of functions for the community.

The two playgrounds within the Reserve are also classified as Local Level.

1.6 Master Plan Vision and Development Principles

1.6.1 Key Principles

The following key principles have been drafted to assist in guiding the development of the Master Plan.

Consolidate

Strengthen the heart of the site

Integrate

Clarify and integrate the key functional areas

Future Proof

Upgrade buildings to be fit-for-purpose and provide additional sporting fields

Amenity

Preserve and expand open space areas

Safety

Re-locate site entry and improve traffic flow

Align

Explore future connections into the PSP

1.6.2 Draft Vision

"Myers Reserve is a community destination for sport, leisure and social activities, offering high-quality and fit-for-purpose facilities for the whole community."

STRATEGIC CONTEXT

2.1 Literature Review

A review of a several background documents and strategies was undertaken to provide a deeper understanding of the key strategic factors that have influenced the development of the Master Plan.

2.1.1 National Strategic Context

Sport Australia – Sport 2030

Sport 2030 is the Australian Sports Commission's Plan to get Australians to move more and ensure the sports industry in Australia can again be a global leader and grow as a key contributor to our economy.

The Vision for the plan is to be the "most active and healthy sporting nation in the world" with a key focus on enhancing mass participation rather success at the elite level.

The plan has four key strategic pillars

- **Participation – Building a More Active Australia**: Enabling movement for life, with a focus on early childhood, and those over 65. Sport that is inclusive for all with a focus on the inactive.
- **Performance – Achieving Sporting Excellence**: Australia is no longer a world leader in high performance – international performance is in decline, and the role of the AIS has evolved. There will be a stronger focus on the mental health and wellbeing of athletes and establishing defined athlete pathways.
- **Integrity – Safeguarding the Integrity of Sport**: Strengthening anti-doping capabilities, capturing all sports betting in a regulated environment, minimising corruption in administration and improving participant safety and protection.
- **Industry – Strengthening Our Sports Industry**: Enhancing the governance of national, state and community sport organisations to drive commercial outcomes, reduce reliance on funding and increase autonomy and innovation.

In developing the Master Plan, the focus has been on ensuring the provision of high-quality sporting infrastructure that will facilitate life-long participation in sport and provide an environment for children to practice and progress their skills.

2.1.2 State-wide Strategic Context

Active Victoria 2017-2021

Active Victoria is the Victorian Government's plan to strengthen the sport and recreation sector, boost participation and ensure every Victorian has the chance to be involved.

The Vision for the strategy is "A strong and connected sport and active recreation system that helps make Victorians healthier, creates economic growth and jobs, builds community cohesion and contributes to our liveability."

The six strategic directions are outlined below:

- **Meeting demand**: Increasing capacity of facilities and infrastructure, increasing participation opportunities and innovative options.
- **Broader and more inclusive participation**: Operational structure of sport and active recreation, addressing racism, discrimination and harassment, increasing the participation of women in sport.
- **Additional focus on active recreation**: Engagement of health and mental health providers, school-based actions, planning for active recreation infrastructure.
- **Build system resilience and capacity**: Consistent system-wide data collection and sharing, supporting volunteers, participants and the workforce.
- **Connect investment in events, high performance and infrastructure**: Diverse events calendar, clear pathways to excellence between high performance and community sport, talent identification programs and athlete development.
- **Work together for shared outcomes**: Development of agreed priorities, complementary investment and coordinated action.

The Master Plan has been developed in consultation with tenants and user groups to ensure a collaborative approach that improves overall community outcomes.

STRATEGIC CONTEXT

DELWP – Protecting Victoria's Environment – Biodiversity 2037

Biodiversity 2037 is the Victorian plan to stop the decline of the natural environment, and to implement and enforce practices which improve the overall quality of provision.

The strategy aims to encourage collaboration across government, business, communities, Traditional Owners, Aboriginal Victorians and private land owners to support the vision that "Victoria's biodiversity is healthy, valued and actively cared for". The two goals from this strategy are:

- **Victorians value nature** – Victorians understand that their personal wellbeing and the economic wellbeing of the state are dependent on the health of the natural environment.
- **Victoria's natural environment is healthy** – Victoria has functioning plant and animal populations, improved habitats and resilient ecosystems, even under climate change.

These priorities all have a connection to the five influencing principles, which informed the development and implementation of the plan:

- **Values** – there is importance in the intrinsic value of other life forms and maintaining the connections and relationships between various systems to optimise prosperity across health, wellbeing and economy.
- **Living systems** – Adapting to the changing environment by protecting biodiversity in natural habitats.
- **Sharing and collaborating** – Engaging communities in the decision that affect them to align contributions to a common purpose.
- **Knowledge** – Share and use knowledge from a variety of sources to make sound decisions to fuel effective actions.
- **Decision making** – Use processes that are fair, transparent and consistent and consider risk and return of all interventions and changes.

One of the key principles of the Master Plan is to preserve and enhance the open space within the Reserve. This will assist in preserving the natural environment and enhance the environmental values of the site.

VicHealth – Physical Activity Strategy 2019-2023

The aim of VicHealth's Physical Activity is to increase the number of Victorians who are physically active. The goal is to have 300,000 more Victorians engage in physical activity by 2023.

There are three key focus areas in the strategy: Children aged 5-12 years, young people aged 12-17 years and women and girls.

Children aged 5-12 years:

- Support a culture and environment that normalises active travel.
- Create more opportunities for children to play.
- Support the development of physical literacy.
- An active childhood can lay the foundations for an active life.

Young people aged 12-17 years:

- Develop more ways to play sport that are fun, social and local.
- Influence the design and use of public spaces for recreation.
- Support young people to be independently active and meaningfully involved in the design of their activity experiences.
- Physical activity and sport participation drop in adolescence.

Women and girls:

- Create and promote more tailored participation opportunities for women and girls.
- Raise the profile of women's sport and physical activity and improve attitudes towards gender equality.
- Influence sporting environments to become more inclusive of women and girls

The Myers Reserve Master Plan has been developed with children, young people and women in mind. Recommended upgrades to the sporting pavilions to ensure they are gender-neutral and fit-for-purpose will assist in creating safe and welcoming environments for all. Expanding the sportsfields will enhance the carrying capacity of the Reserve and facilitate greater participation amongst all age brackets.

STRATEGIC CONTEXT

2.1.3 Regional Strategic Context

Social Infrastructure Planning and Investment Policy 2020 - City of Greater Geelong

The Social Infrastructure Planning and Investment Policy (SIP) aims to provide Council with a guide for prioritising investment decisions, as well as the community with a clear understanding of how decisions are made.

Council will plan and invest in infrastructure based on a clear set of principles and objectives to deliver on the commitment of 'Putting our Community First'. The principles are consistent with all services and include:

- **Equitable** - Fair access to facilities and services that are needed across the municipality including healthy, safe and inclusive places and spaces.
- **Accessible** - Can be attained for all abilities and is easy for people to get to.
- **Adaptable** - Flexible to meet the changing needs of the community and can be used for more than one purpose.
- **Integrated** - Combined with other services where possible and provides a place for people to come together.
- **Sustainable** - Environmentally, fiscally, socially and culturally responsible, well designed, effectively managed and usage is optimised now and into the future.

The key principles identified in the SIP have been considered when developing the key principles for the Myers Reserve Master Plan.

Specific actions within the SIP relating to Myers Reserve include:

- *Focus on connecting the paths throughout the network.*
- *Bell Post Hill is also identified as an area with high youth poverty rates, so ensuring the provision of quality sporting and active recreation infrastructure through the delivery of the Myers Reserve Master Plan will play a critical role in enhancing health and well-being outcomes.*

Fair Play Strategy 2017- City of Greater Geelong

The Fair Play Strategy outlines the provision of sporting and recreational facilities in the City of Greater Geelong.

The management, maintenance and increasing costs of providing community assets plays a key part in the City's capacity to meet community obligations, now and into the future.

The Fair Play Strategy provides a more strategic approach to managing its public property and assets, ensuring the local community gets the best value from a broad range of public facilities.

The document highlighted a range of issues and challenges for Council to address:

- **Equity and transparency** – The previous system of sports facility gradings was not well understood by sporting clubs or community groups. There is disparity and inequity in the provision, quality and access to recreation facilities across the municipality.
- M**anagement of agreements/bookings** - Blanket bookings were previously accepted, limiting opportunities for other groups or the community to access facilities. The existing fees and charges system was developed over 20 years ago (last updated in 1995) and does not reflect contemporary practices.
- **Levels of service** - The system does not reflect the current facility provision and levels of service for maintenance. The level of infrastructure provided at reserves has increased and asset management responsibilities have also increased accordingly.

Council will prioritise the funding of infrastructure that maximises participation, provides opportunities for Geelong residents to be more active and ensures long term sustainability.

STRATEGIC CONTEXT

Urban Forest Strategy 2015-2025 - City of Greater Geelong

The Urban Forest Strategy expands upon the concept of City in a Park (focused on the Geelong CBD), and aims to increase the population of trees across the City of Greater Geelong. This is known as the urban forest.

The strategy outlines an ambitious target of improving Geelong's tree canopy cover from 14% to 25% over a thirty year period. There are four simple objectives to incorporate into the City's day to day operations:

1. **To green the City**: Increase tree planting and associated vegetation in appropriate and prioritised locations
2. **To cool the City**: Increase canopy cover, increase use of smart water sensitive urban design and an increase in landscape permeability
3. **To engage the City's community and build regional partnerships**: More community activities: tree planting, arts and culture activities, use of social media, working with partners to improve and enhance tree planting projects
4. **To demonstrate best practice urban tree management**: Develop a complete set of technical guidelines for urban tree management and offer training and upskilling where needed

The prime opportunities are:

- 45,000 existing vacant nature strips in our streets
- Developing tree lined entrances to our city
- Revegetation of the Greenway, the Ted Wilson Bike Trail alongside the Geelong Ring Road
- Thousands of tree planting locations across Geelong's open space network
- Improving the quality of streetscapes and open space in urban growth areas
- Planting more indigenous trees in wetland reserves and conservation areas
- Rejuvenating and renewing avenues and boulevards in heritage landscapes

Conserving existing trees and identifying areas for new plantings across Myers Reserve will be critical to assist the City in reaching its goal of 25% canopy cover over a thirty year period.

Public Tree Management Council Policy 2022

The Public Tree Management Policy provides the framework for the management of trees within City of Greater Geelong. It establishes when Council will plant, prune or remove a tree and what measures must be undertaken to protect and enhance the tree population.

The policy has been divided into eight key areas:

1. Planning
2. Tree Planting
3. Tree Maintenance
4. Tree Protection
5. Tree Removal
6. Tree Canopy Contribution Requirements
7. Tree root interactions with public and private infrastructure
8. Native Vegetation and Biodiversity

The following directions within the policy are specifically relevant to Myers Reserve:

The removal of individual street and park trees will only be approved when:

- *5.3.1. Removal is the only option to mitigate a high or extreme risk as determined by a city arborist; or*
- *5.3.2. The tree is dead or in decline and unlikely to recover; or*
- *5.3.3. The tree is causing damage to infrastructure/property and there is no reasonable option to otherwise resolve the issue; or*
- *5.3.4. The tree is affected by development and there is no other design option available.*
- *5.3.4.1. If a person wishes to remove a tree an application must be made in writing to the City.*
- *5.3.4.2. Removal can only occur if the applicant agrees to pay all costs, including removal and the tree canopy contribution value.*

In addition, As part of ongoing sustainability efforts to increase the region's tree canopy, Council has applied for the City of Greater Geelong to be recognised as a Tree City of the World.

2.1.4 Sport-Specific Strategies

Towards 2030 – AFL Barwon

The G21 and AFL Barwon Towards 2030: Strategy aims to guide the future planning and development of football and netball throughout the G21 Region for the next 10 years.

AFL Barwon has experienced significant growth over the last five years with over 23,000 club football and netball participants in 2019. Of these participants, over 2,500 were female footballers, which has seen growth of 424% since 2015. To ensure AFL Barwon is well equipped for the dynamic future of the sport, high-quality and inclusive facilities are at the top of its agenda.

All venues that are used for female football will need to cater for gender-neutral and accessible use and be flexible in design. This includes for all participants of the game such as players, umpires, officials, coaches and spectators.

This is specifically targeted towards venues that presently offer female football with limited infrastructure present, such as Myers Reserve.

The G21 and AFL Barwon Towards 2030 Strategy provides facility provision projections to 2030 for both AFL and netball. The report identifies that by 2030, the City will require an additional sporting facilities to cater for the future population and increased demand for both sports.

Football Victoria State Football Facilities Strategy to 2026

FV's Facilities Strategy examines both current and projected participation levels between the current organic growth of 1.1% and a potential 5% growth rate, in conjunction with LGA and Australian Bureau of Statistics predicted population growth until 2026.

Based on the predicted growth in both population and participation, FV has also forecast the required number of pitches across Victoria.

The City of Greater Geelong is projected to require 21 additional pitches in 2026 to meet projected participation demand based on a 5% growth rate.

Bowls Victoria Rolling Towards 2030 Strategic Facilities Plan

Bowls Victoria has developed a Strategic Facilities Plan to understand, prioritise and guide the facility development of new and existing bowls clubs over the next 10 years, to enable greater participation and sustainability for the sport of bowls into the future.

There are 18 bowls facilities within the City of Greater Geelong, including one regional facility (City of Geelong Bowls Club), two district and 15 local level facilities. Based on BV's facility hierarchy, the Bell Post Hill Bowls Club is classified as a local level facility.

Bowls Victoria's Facilities Strategy identifies that the Geelong region has an adequate supply of bowls facilities to meet future demand.

Victorian Cricket Infrastructure Strategy 2018- 2028

Greater Geelong has one of the highest cricket participation rates in the State.

The Cricket Victoria infrastructure Strategy identifies key facility priorities for the Greater Geelong Region, including a more strategic approach to turf pitch provision, delivery and activation of a regional level Cricket and Community Centre and the utilisation of National Facilities Audit data to develop upgrade, renewal and replacement plans for training net facilities and centre synthetic pitches.

STRATEGIC CONTEXT

2.2 Design Trends and Considerations

There are a number of design trends that have influenced the development of the Master Plan to ensure that facilities are safe, accessible and meet the needs of the community and the City of Greater Geelong. These include:

2.2.1 Universal Design

In the context of mater planning, universal design is the design of buildings or spaces so that they can be accessed and used to the greatest extent possible by all people - regardless of their age, size, ability or disability.

Universal design has been considered throughout all aspects of the Master Plan development.

2.2.2 CPTED Principles

The design of buildings and public spaces has an impact on perceptions of safety and security, as well as actual opportunities for crime.

There are four main principles of CPTED that have been considered in the Myers Reserve Master Plan - natural surveillance, access control, territorial reinforcement and space management.

2.2.3 Gender Neutral Facilities

As sport and recreation participation has changed over the last ten years, there are increasing expectations and minimal requirements for sports' social facilities and pavilions to service all genders. This has been a key focus when developing the Master Plan, so that there is equal provision and access to facilities for all genders.

2.2.4 Environmentally Sustainable Design

Environmentally Sustainable Development (ESD) principles aim to improve the health and comfort of buildings and structures while reducing negative impacts on the environment. The ESD principles will be a particular focus when developing the pavilion concept designs to ensure improved functionality and environmental benefits.

2.2.5 Water Sensitive Urban Design

Water Sensitive Urban Design (WSUD) is the design of buildings and infrastructure to minimise the impact of development on the surrounding environment and waterways.

Given the issues with flooding in the south-west corner of the site, WSUD has been incorporated within the draft Master Plan through the provision of retention basins and sub-surface drainage.

2.2.6 Northern and Western Geelong Growth Areas

Geelong's long-term population growth needs as part of a clever and creative will be partly addressed through the development of the Northern and Western Geelong Growth Areas Framework Plan.

This plan guides the future land use and development of two large growth areas located in Greater Geelong's north and west.

The framework plan outlines major land use and development requirements to deliver sustainable new communities that coordinate and sequence essential infrastructure and services.

STRATEGIC CONTEXT

2.3 Analysis of Previous Master Plan

The 2005 Master Plan focused on upgrades to the existing reserve and infrastructure. The surrounding area has changed considerably since the previous plan was developed, and the local context has been a key consideration for the recommendations in the updated draft Master Plan.

Key elements of the 2005 Master Plan that were delivered include:

- Installation of turf cricket practice nets.
- Integrated cricket/soccer pitch (soccer pitches 2 and 3).
- Provision of a centralised playground.
- Installation of a shelter on the northern side of the soccer pavilion.
- Provision of overflow parking (although this has been formalised and asphalted, rather than reinforced grass).

Previous Myers Reserve Master Plan (2005)

Key elements of the 2005 plan that have been carried through to the current draft Master Plan include:

- The provision of an additional bowls green.
- Investigation of site entry/exit on the western side of the site.
- Enhanced tree plantings along Bluestone Bridge Road to enhance environmental amenity and act as a natural buffer.
- Water storage along Bluestone Bridge Road to address site drainage issues and provide an irrigation source for the sports fields.

STRATEGIC CONTEXT

STRATEGIC CONTEXT

2.4 Community Profile

Geelong is located 75km south west of Melbourne and is Victoria's largest regional city.

The municipality covers an area of 1,252 km2, comprising suburban, coastal and country areas.

Greater Geelong is bounded by the Moorabool Shire in the north, Wyndham City Council and the Borough of Queenscliffe in the east, Surf Coast Shire and Golden Plains Shire in the west, and Bass Strait to the south.

In 2021, the City had an estimated population of 269,508 people.

2.5 Demographic Analysis

Between 2021 and 2041, the population for the City of Greater Geelong is forecast to increase by 124,232 persons (46% growth), at an average annual change of 2.3%.

The population estimate for Bell Post Hill in 2021 is 5,182. Bell Post Hill is expected to see an additional 7,731 residents, with growth of 149% between 2021 and 2041.

Key Population Changes:

- At the 2016 Census, the dominant age structure for persons in Bell Post Hill was ages 65 to 69, which accounted for 7.2% of the total population.
- The largest 5 year age group in 2026 is expected to be 25 to 29 years, with a total of 445 persons.
- Given these projected growth rates, the Myers Reserve Master Plan will need to consider the additional demand for sport and recreation infrastructure based on forecast growth in younger age groups.

Regional Context

Fast Facts

269,508
Estimated Resident Population (2021)

1.78%
Population Growth Rate (2020-2021)

40 Years
Median Age

2.41
Average Household Size

2,407
Aboriginal and Torres Strait Islander People (2016)

16%
Population Born Overseas (2016 Census)

32.3%
Speak a Language Other Than English at Home

76%
Of dwellings within 400m of Public Open Space

STRATEGIC CONTEXT

2.5 Demographic Analysis

Area	2021	2026	2031	2036	2041	Total Change
City of Greater Geelong	268,984	298,716	330,428	361,014	393,216	124,232
Armstrong Creek	9,787	16,023	22,050	24,742	25,274	15,487
Barwon Heads - Connewarre - Breamlea	5,074	5,237	5,452	5,722	6,029	955
Bell Park	5,788	5,934	6,016	6,224	6,459	671
Bell Post Hill	5,182	5,651	7,876	10,454	12,913	7,731
Belmont	15,165	15,833	16,409	17,104	17,777	2,612
Clifton Springs	8,226	8,663	9,466	9,922	10,246	2,020
Corio	15,815	16,440	16,763	17,160	17,590	1,775
Curlewis	3,699	5,070	6,917	8,126	8,669	4,970
Drysdale - Bellarine	5,708	6,191	6,859	7,476	7,989	2,281
East Geelong	4,028	4,094	4,277	4,525	4,849	821
Geelong - South Geelong - Drumcondra	8,068	9,107	10,151	12,151	15,058	6,990
Geelong West - Manifold Heights	10,287	10,474	10,751	11,266	11,925	1,638
Grovedale	15,363	15,897	16,296	16,968	17,661	2,298
Hamlyn Heights	6,842	7,198	7,564	8,000	8,456	1,614
Herne Hill - Fyansford	4,385	4,895	5,917	6,646	6,777	2,392
Highton - Wandana Heights - Ceres	24,008	25,666	26,045	26,678	27,135	3,127
Lara	18,250	19,315	20,797	22,126	24,551	6,301
Leopold	13,455	14,057	15,522	16,914	18,263	4,808
Lovely Banks - Batesford - Moorabool	2,863	3,100	4,898	9,439	16,269	13,406
Marshall - Charlemont	4,024	6,765	9,754	13,911	18,101	14,077
Mount Duneed	4,201	8,970	12,653	14,265	15,544	11,343
Newcomb - Moolap	6,630	6,908	7,095	7,359	7,648	1,018
Newtown	10,895	11,113	11,408	11,757	13,011	2,116
Norlane - North Shore	9,564	9,876	10,105	10,367	10,911	1,347
North Geelong - Rippleside	4,447	4,588	4,645	4,715	4,800	353
Ocean Grove	16,633	18,230	19,447	20,335	21,316	4,683
Portarlington	4,141	4,639	5,267	5,590	5,853	1,712
Rural Bellarine Peninsula	3,645	4,581	4,822	4,789	4,752	1,107
Rural North	1,867	1,943	2,061	2,184	2,314	447
St Albans Park	5,013	5,131	5,196	5,306	5,453	440
St Leonards - Indented Head	4,094	4,601	5,010	5,588	6,122	2,028
Thomson - Breakwater	2,822	2,990	3,089	3,195	3,310	488
Waurn Ponds	5,017	5,473	5,733	5,795	5,865	848
Whittington	3,995	4,063	4,116	4,214	4,324	329

EXISTING CONDITIONS & SITE USAGE

3.1 Site Usage

Myers Reserve has facilities for Australian Rules football (football), bowls, cricket, soccer and netball. The main user groups are:

- Bell Post Hill Bowls Club
- Bell Post Hill Cricket Club
- Bell Post Hill Football Netball Club
- Geelong Rangers Soccer & Sports Club
- Covenant College

3.2 Participation

The participation data provided from the tenant clubs has been analysed to understand current demand for facilities. The table to the right demonstrates consistent community activation at Myers Reserve, including:

- Overall, participation across all sports (when considered in aggregate), has remained stable.
- Soccer has the largest participant base, with over 400 players in 2021.
- Netball participation has remained stable/consistent over the last five years from 76 in 2017 to 78 in 2021.
- Cricket participation has declined marginally over the last five years from 151 in 2017 to 141 in 2021.
- Australian Rules football participation rates have fluctuated year-on-year, and have seen an increase of 12.5%, from 184 in 2017 to 207 in 2021.
- Bowls participation saw a marginal decline of 12 members in 2021 – but had consistent membership prior to the COVID-19 pandemic.

Interestingly, participation across all sports (when considered in aggregate), has remained stable.

Myers Reserve Sport Participation Trends

Sport	2017	2018	2019	2020*	2021*	Total Change
Soccer	371	375	420	366	406	9.40%
AFL	184	298	237	128	207	12.50%
Cricket	151	125	163	141	141	-6.60%
Bowls	97	95	95	93	81	-16.50%
Netball	76	75	77	74	78	2.60%
Total	**861**	**871**	**886**	**795**	**863**	**0.20%**

*It is important to note that 2020 and 2021 participation numbers were significantly impacted by COVID. Due to the lockdowns enforced by the Victorian Government, sports participation was very limited in these years.

It is positive to see that membership numbers have still bounced back after limited participation opportunities.

3.3 Demand and Capacity Analysis

The key macro trends impacting industry planning for organised sport reinforce the need for flexibility when planning for future community uses.

The capacity of Myers Reserve to meet the requirements of the existing sporting user groups will become a challenge in the immediate future.

Whilst some participation numbers may have declined as result of COVID, the reserve was still at capacity and participation is still considered high usage and additional facilities are required to meet current needs.

The current membership and participation of AFL, Bowls and Netball clubs within Myers Reserve can be accommodated by the current facilities.

The soccer fields and cricket fields are currently at capacity and likely to already be a significant constraint on:

- The ability for these user groups to be able to grow/cater to any additional community demand.
- The ability to maintain an appropriate playing surface condition without mandating reductions in weekly activity.

EXISTING CONDITIONS & SITE USAGE

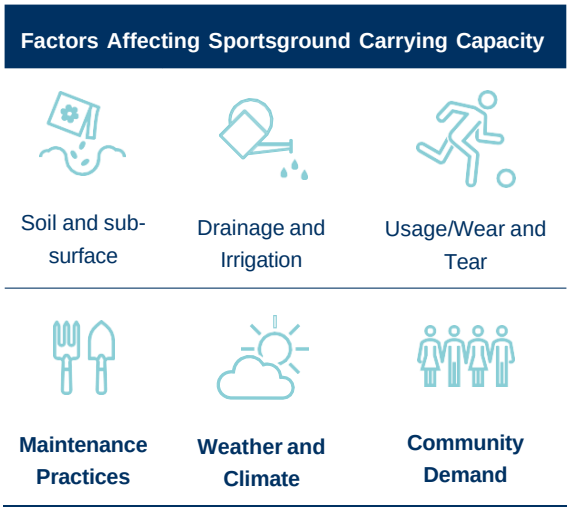
There are many factors that influence the carrying capacity of sporting and recreation fields, pitches, courts and greens.

These factors include:

- Type of soil and surface;
- Level of drainage and irrigation;
- Amount of use (intensity and duration);
- Quality and regularity of maintenance, rest and rejuvenation works;
- Local climate and conditions;
- Community demand, organised participation rates and population rates.

The following table provides an indicative estimate of the number of team hours of field/court/rink usage for each of the organised sports at Myers Reserve. It shows:

- **The soccer fields and cricket fields are currently at capacity.**
- Bowls is at moderate/high weekly usage.
- AFL and Netball are currently at low/moderate weekly usage.



Implications for the Master Plan

To ensure the sporting infrastructure at Myers Reserve can facilitate the required carrying capacity and meet the expected future demand, the Master Plan has included the provision of additional playing fields for soccer and cricket.

General weekly usage of sporting fields/rinks/courts at Myers Reserve

	Fields/Courts/ Rinks	2022 Members/ Players	2022 number of teams (estimate)	Hours of play/ training per team per week (estimate)	Total weekly team usage hours (estimate)	Weekly team usage hours per field/court (estimate)	Seasonal usage
Soccer	3	406	29	3.5	102	34	High usage (>25 hours)
AFL	2	157	7	3.5	25	12	Low/moderate usage (<15 hours)
Cricket	2	141	11	6	65	33	High usage
Bowls	4	81	20	4.5	91	23	Moderate/high usage (15-25 hours)
Netball	2	78	9	3	26	13	Low/moderate usage

Note: This analysis does not include usage by the general community and Covenant College, which would also impact the overall carrying capacity of the sportsfields.

EXISTING CONDITIONS & SITE USAGE

3.4 Existing Conditions

Ovals, Fields and Cricket Nets

- The surface of the main oval is reportedly in poor condition and there is a lack of drainage which impacts the playing surface after periods of rainfall.
- The player shelters surrounding the second and third soccer pitches are outdated and do not meet modern standards and community expectations.
- The cricket nets are in close proximity to the site entrance road. On occasions this causes ball spillage onto the road and through the line of heritage trees.
- Due to the popularity of the site as a dog off-leash area, stakeholders also reported numerous instances of dog poo being found on the playing surfaces of all pitches and ovals, which can cause health and safety concerns.

Netball and Bowls

The netball courts were re-surfaced in 2019 however issues still remain that create considerable problems for the safe playing of games. These issues include:

- The courts do not meet current Netball Victoria Facility Guideline standards.
- There is insufficient circulation space and areas for warming up.
- Uneven surfaces and water ponding/lack of run-off and drainage.
- Proximity of trees causes debris and leaves to fall onto courts.
- Poor condition of shelters and general set out of courts.
- Lack of high quality, dedicated netball amenities and storage.

The existing bowls club is accessed via a small gate at the rear of the football pavilion. Issues relating to the bowls facility are:

- Flooding from adjacent water storage pond.
- Lack of sufficient match-day facilities.
- Poor site location, which creates issues for patrons to access the facility during peak times.
- Lack of dedicated car parking and storage.
- Insufficient number of rinks to host competitions regularly.

EXISTING CONDITIONS & SITE USAGE

3.4 Existing Conditions

Pavilions and Buildings

The condition of the buildings and pavilions within the Reserve vary. Most buildings require some form of upgrades, with the cricket/football/netball pavilion being in the best condition.

However, other issues relating to the buildings are:

- The soccer pavilion requires replacement due to its age, asbestos presence and poor condition.
- The soccer change rooms and public toilets are generally of poor quality and in poor condition.
- There is a lack of gender neutral change facilities across all sports pavilions.
- There is no dedicated first-aid area for netball, with a makeshift shelter set-up beside the courts to provide this functionality.
- Each user group reported inadequate storage in the pavilions.
- The functionality of some buildings is compromised based on location.
- There is a lack of undercover outdoor/milling areas.
- Poor accessibility to the soccer social rooms and cricket/football/netball pavilion.

Open Space and General Areas

Myers Reserve provides a range of open space areas across the site.

There is a general issue of water drainage that appears to impact facility access and functionality.

There is a high level of formal and informal vehicular activity across the site that creates confusion and leads to some negative impacts on the open space areas.

Other observations made on-site are:

- Dangerous site entry and access due to location, sightlines and poor visibility.
- Informal use of the site as a pick-up and drop-off area for parents with children at the neighbouring school.
- Pooling of water in the play ground and other areas leading to the restricted use of the site.
- Limited linkages, access and connection between facilities and functions.
- Security and vandalism issues due to the location of the Reserve and lack of surrounding passive surveillance.

EXISTING CONDITIONS & SITE USAGE

3.5 Fit-For-Purpose (FFP) Assessments

The Fit-For-Purpose (FFP) assessment framework is an objective management tool to determine if the following facilities are suitable for their intended purposes:

- Soccer change rooms and public toilets
- Soccer social rooms
- Football/cricket/netball social rooms and amenities
- Bowls social rooms and amenities

The FFP Assessment Framework was developed in collaboration with the PWG and used to guide future improvement recommendations.

Each of the buildings were assessed based on the following scoring system.

- Low
- Medium
- High

The highest total score a building can receive is 20 and the lowest score is 0. The following ranges indicate the meaning of each score:

- 16-20: FFP and meets all requirement
- 11-15: Meets basic expectations, upgrades required
- 0-10: Not FFP

An overview of the assessment for each building is provided below.

As shown, the key priorities for upgrade are the soccer change rooms and social rooms, and the bowls social rooms.

Criteria	Criteria Importance Weighting		Soccer change rooms/ public toilets		Soccer social rooms		Football/ Cricket/ Netball social rooms		Bowls social rooms and amenities	
			Raw score	Weighted score	Raw score	Weighted score	Raw score	Weighted score	Raw score	Weighted score
SSA facility guideline alignment	Very high	5	1.5	3	2	3	2	3	1	2
Equitable	Very low	1	1	0	2	1	1	0	1	0
Accessible	High	4	1	1	1	1	1	1	1	1
Adaptable	Very low	1	1	0	1	0	2	1	1	0
Sustainable	Low	2	1	1	1	1	1	1	1	1
Safe	Medium	3	1	1	1.5	2	1.5	2	1.5	2
Amenable	High	4	2	3	1.0	1	2	3	2	3
Total	20		8.5	8.8	9.5	9.2	10.5	10.5	8.5	8.5

CRITERIA DEFINITIONS

State Sporting Association (SSA) facility guideline alignment: Extent of alignment with the standards required within the facility guidelines of state sports organisations.

Equitable: Extent of alignment with facility hierarchy requirements and meet an agreed standard that ensures there is no over or under servicing the community.

Accessible: Level of access for all abilities, all genders and all ages.

Adaptable: Level of flexibility to meet the changing needs of the community and ability to be used for more than one purpose.

Sustainable: Extent of environmental responsibility and compliance with ESD principles.

Safe: level of compliance as a safe, welcoming and inclusive environment for the community that reduces risk. Extent of alignment with CPTED Principles.

Amenable: The condition of the building in terms of maintenance, safety and community and Council expectations.

CONSULTATION SUMMARY

4.1 Consultation Overview

The consultation for this project has involved:

- Internal consultations with City officers.
- Interviews with representatives from key user groups, including:
  - Bell Post Hill Bowls Club
  - Bell Post Hill Cricket Club
  - Bell Post Hill Football Netball Club
  - Geelong Rangers Soccer & Sports Club
  - Covenant College
- An online survey with the local community, which was posted on the City's Have Your Say page and attracted 594 unique visitors and 106 contributors to the survey.

The key questions asked of respondents were structured to understand current perceptions of the Reserve, the overall quality and condition of infrastructure and amenity, as well as potential gaps and areas for improvement. The key findings from the consultation are outlined over the following pages.

4.2 General Site Observations

The main entry to the site is not in the optimal location and there is a blind spot when vehicles exit the Reserve. This is a significant safety issue.

Traffic flow is also an issue across the site. Cars cause safety issues near the soccer pitches and playground – due to inadequate way-finding signage and circulation.

The site is low-lying, with limited drainage infrastructure, and is proximal to a water retention basin within the school grounds. During heavy rainfall, the site is prone to flooding, with the bowls green and netball courts particularly susceptible to inundation.

Due to the location and open nature of the Reserve, security is an ongoing concern. All stakeholders reported instances of break-ins and vandalism, with some occurring as often as once per week. This has resulted in many of the tenant clubs installing their own security lighting, alarms and surveillance systems to defend against anti-social behaviour.

Stakeholders from all of the tenant sports reported that pavilion facilities are now outdated, not fit-for-purpose and/or in need of upgrades to meet future demand and contemporary community expectations.

The playspace adjacent to the netball courts seems oddly located, and there is an opportunity to re-locate or consolidate it with the other playground to improve sight lines, surveillance, and supervision.

"The entrance is poorly located – on a bend, very dangerous for people coming from the West and turning. It should be re-located, potentially near Bluestone Bridge Road."

4.3 User Groups

4.3.1 Australian Rules Football

The ovals are in poor condition, due to a lack of drainage infrastructure - which limits the ability to train and play in the winter months.

There is no safety netting behind the goals which causes safety issues related to errant balls.

Traffic management issues around the oval due to the road and location of the entry.

There is a lack of storage space for cricket, AFL and netball within the existing pavilion.

There are not enough change rooms to fit all of the football teams and there are no gender neutral change facilities.

"In terms of overflow training, improved surfaces and access to the site is important – irrigation and drainage to improve the surface but keep it open to the public would be great."

CONSULTATION SUMMARY

4.3.2 Bowls

The bowls club is poorly located at the back of the site, which makes entry and access difficult, and also impacts the overall visibility and awareness of the club.

The major issue with the current location is the lack of adequate drainage, which leads to flooding of the car park and pooling of water at the front entry. This causes safety issues and slipping hazards.

The bowls pavilion is quite "basic" and was built by the club using a $100k bereavement donation.

The current green was installed in 2015, and is nearing time for renewal (8-10 year lifespan). With only one green, this can also cause some challenges with competition draws and scheduling - the club can't host any more than two teams at once.

Parking is almost impossible on Saturday for bowls participants, as there is high demand from cricket.

In an ideal world, the club would like to see two greens provided in a prominent, easily accessible location.

"Break-ins are a regular thing here. There is no security, lighting or locks for the whole of the site. We've had confrontations and burnt-out cars. I've found syringes when cleaning up the nets. It's $400 in costs for us every time someone breaks the locks."

4.3.3 Cricket

The storage and maintenance shed used by the cricket club is not large enough or fit-for-purpose (FFP). The club has been trying to get a ride-on turf roller, but have held off as there is nowhere to store it.

In addition, there are some chemicals stored on site, but no access to water or a wash bay. This is a serious safety concern.

The bar in the clubhouse is impractical and no longer FFP due to its 'L' shape, which also limits storage space.

The club would like to see gender-neutral amenities to cater to future participation growth.

"The bar facilities need a major overhaul. After the fire, the club paid for the dance floor and then the football change rooms were built. Brand new toilets and kitchen are working well – next major projects will have to address the bar."

4.3.4 Netball

There are no fences around the netball courts, which impacts spectators and leads to wayward balls. Lights are non-compliant and do not fully illuminate the whole court area. This makes them unsafe and means they are unusable in the dark.

The run-off on the courts is non-compliant, and the netball stakeholders reported common instances of players and umpires slipping on the gravel while chasing a ball. The gradient on the netball courts is also non-compliant.

The goal posts move constantly and often have to be adjusted mid-game by players and umpires. There are also no water fountains near the netball courts.

The netball club is open to exploring opportunities for relocation and expansion of the courts, along with a half-court area to be used for warm-ups.

There is no dedicated parking for netball which causes issues with access on busy game days.

"It takes one hour to prepare the courts for competition every Saturday. It floods every time it rains - even as little as 2ml of rain can cause big pooling areas around the courts."

CONSULTATION SUMMARY

4.3.5 Soccer

The key priorities for the Geelong Rangers Soccer Club are pitch space, lighting and change room upgrades.

While the sizes of the existing pitches are compliant, the club is growing and will require at least one additional pitch to meet the future demand it has forecast.

The lighting does not currently meet the FV Facility Guidelines requirements. Currently, there are no female friendly change facilities for soccer participants, and there is not enough change rooms to meet demand on game days.

The soccer pavilion is an asbestos hazard, is not fit-for-purpose and requires an upgrade. The kitchen area is dysfunctional, there are no DDA amenities, no meeting rooms, no gym, no storage, and a lack of toilet facilities.

The play space near the football pitches gets a lot of use and could potentially be expanded.

The player shelters on pitches 2 and 3 require upgrades to meet contemporary standards and expectations.

"Our vision would be to have a world-class pavilion that is fit for purpose and facilities that cater for growth. More pitch space, fully lit to match standard, and better road access and traffic flow across the site."

4.3.6 Covenant College

Families and staff both use the car park at Myers Reserve and it serves as a key pick-up and drop-off function for families.

Access times and peak periods cause issues with site entry and exit, particularly when turning right from the Reserve.

The school has arrangements with the netball, cricket and football clubs, enabling the clubs to use the school facilities and vice versa.

The biggest issue for the school is related to the water run-off and flooding from the retention basin that is within the school grounds. Most water goes through Myers Reserve and travels across the site.

Security is also a major issue. The school has installed its own safety measures including pro-alarms, CCTV cameras, and perimeter beams. People come through, and jump the fence, as it is very dark on the boundary.

The school would love to improve access to the site for pedestrians and cyclists at Gate 1 – which is closer to the cricket nets where the heritage trees are.

"The surrounding infrastructure is very rural and dated – spoon drains get clogged up, and water pools in front of the school, messes up the car park and bowling green. The site doesn't have the supporting infrastructure to address the maintenance issues."

CONSULTATION SUMMARY

4.4 Community Consultation

The overall aim of this consultation was to engage with the community to ensure Myers Reserve remains a welcoming place that meets the needs of the local community. All feedback received has been considered in the development of the draft Master Plan

The City conducted two stages of consultation with the community. The first stage engaged with the community in February-March 2022 to understand how the community use the reserve, what they like and don't like at Myers Reserve, and what they would like to see in the future.

The second stage of engagement was facilitated over a six week period between 28th October 2022 and 9th December 2023 and focused on gathering feedback on the Draft Master Plan and identifying areas for improvements.

4.4.1 Stage One Consultation Findings

The City ran a four-week online engagement activity to find out more about why Myers Reserve is important to the community.

594 people visited the Have Your say page with 106 community members providing feedback via an online survey or social interactive map.

28 days of engagement

75 posts and votes via the social map

106 people that left feedback

97 surveys completed

19 people following the project

Top Three Reasons to visit the Reserve

1. Play Sports
2. Socialising
3. Dog Walking

Most liked at Myers Reserve

- 50% of the respondents liked the Open Space at Myers Reserve the most.
- 15% of the respondents liked the variety of sports on offer the most.

Top 5 ranked ideas to improve Myers Reserve

1. Female Friendly & Accessibility Facilities upgrades
2. Sealing the roads & car parks
3. More and improved spectator seating
4. Additional sports grounds
5. Playground upgrade

Top 5 key issues at Myers Reserve

1. Sports pavilions are ageing and no longer fit-for-purpose – 58%
2. Change rooms are ageing and no longer fit-for-purpose – 50%
3. Not enough rest areas/seating options – 30%
4. Lack of gender-neutral toilets, change rooms or facilities – 22%
5. Facilities are at over-capacity and not able to service current demand – 20%

Overarching themes from feedback

Open Space

The community values the open space at Myers Reserve

Sports Pavilions/Change Rooms

Gender neutral and accessible upgrades

Playgrounds

The playgrounds need upgrades

Seating and Shade

The community would like to see more seating, shade and shelter provided

Sportsgrounds

More sports grounds are required to meet current and future demand

4.4.2 Stage Two Consultation Findings

The purpose of this engagement was to gather an understanding of future requirements and community sentiment about the draft master plan.

903 people visited the Have Your say page with 69 community members providing feedback via an online survey.

44 days of engagement

126 people that contributed feedback

69 online surveys completed

19 people following the project

Overarching themes from feedback

1. New and Upgraded Sporting Facilities

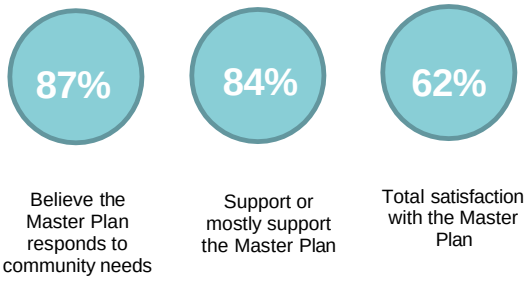
- Provision of more sporting facilities (pitches, courts and ovals) to cater for the growing community
- Upgraded bowls facilities, netball courts, cricket/football/netball pavilion and soccer pavilion
- Re-purposing the underutilised second AFL/cricket oval

2.Supporting Amenities

- Location of the soccer pavilion is not in the preferred position
- Proximity of second AFL/cricket oval to the pavilion seems further to walk

3. Environmental Protection and Passive Recreation

- Ensuring trees and native vegetation are maintained across the site
- Providing a perimeter walking path
- Option for a nature-themed play space
- Ensuring dogs are allocated to 'passive' areas away from sporting fields



WHAT WE WILL DO

The Master Plan will be reviewed and updated with the feedback from the community in mind.

Theme 1. No updates required to the Master Plan based on the positive feedback from Theme 1.

Theme 2. Moving the soccer pavilion will require the significant removal of trees which is not in alignment with the City's Tree Management Policy and community aspirations for the Reserve. With alternative design solutions available, the soccer pavilion will be kept in its current location on the final master plan.

Theme 3. The master plan will consider enhancing areas for passive recreation and ensuring tree plantings are preserved, protected and enhanced.

CONSULTATION SUMMARY

4.5 Issues and Opportunities

An analysis was undertaken to document and summarise the key issues and opportunities identified from the research, consultation and assessments/investigations completed.

Issues	Opportunities
• Poor drainage infrastructure, which causes flooding across the site and impacts overall utilisation. • Poor traffic flow across the site and the location of the site entry causes safety issues. • The site is prone to vandalism and break-ins due to its location, and poor passive surveillance and security. • Lack of gender-neutral change facilities for football, cricket, netball and soccer. • Netball courts are non-compliant. • Lack of storage across the site for all sports. • Asbestos within the soccer pavilion/social rooms.	• Investigate new site entry, road access and traffic flow across the site. • Improve access to and circulation across the site for pedestrians and cyclists and integrate pedestrian linkages from Creamery Road PSP. • Improve the safety, security, lighting and passive surveillance across the site. • Consolidate the two play spaces into one larger, centralised play space that services the whole site. • Investigate expanding facilities for cricket, soccer, netball and bowls to support growth in participation. • Ensure the retention of heritage trees is considered in any potential expansion. • Explore expansion/upgrade opportunities for the existing pavilions to ensure they are FFP.

"The club rooms and change rooms facilities for both football and soccer side of Myers Reserve could do with some upgrades. Some female and disability facilities are much needed.
A fourth pitch in the vacant oval would be great for both clubs."

"Everything needs to be looked at for functionality. At the moment nothing is working when game day is on"

"Bell Post Hill is growing and should have many sports included in this large sporting area and should be the best facilities around for everyone to use."

MASTER PLAN

5.1 Master Plan Vision and Key Principles

In developing the Master Plan for Myers Reserve, the findings from the site analysis, fit-for-purpose assessments and stakeholder consultation has been considered.

The plan has been developed to address the short, medium and long-term development aspirations of the growing community and provide an informed, consolidated and collaborative long-term approach to future infrastructure developments across the Reserve.

5.1.1 Draft Master Plan Vision

"Myers Reserve is a community destination for sport, leisure and social activities, offering high-quality and fit-for-purpose facilities for the whole community."

5.1.2 Draft Key Principles

Consolidate

Strengthen the heart of the site

Integrate

Clarify and integrate the key functional areas

Future Proof

Upgrade buildings to be fit-for-purpose and provide additional sporting fields

Amenity

Preserve and expand open space areas

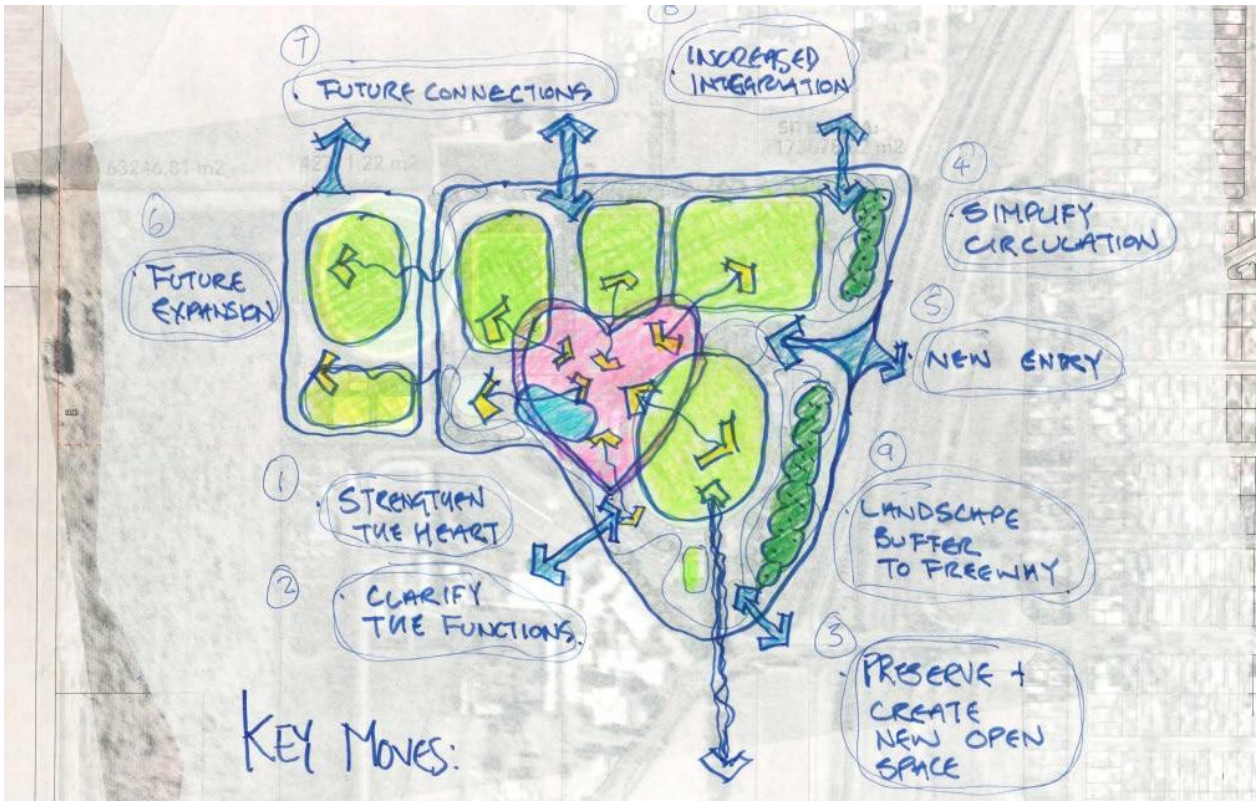
Safety

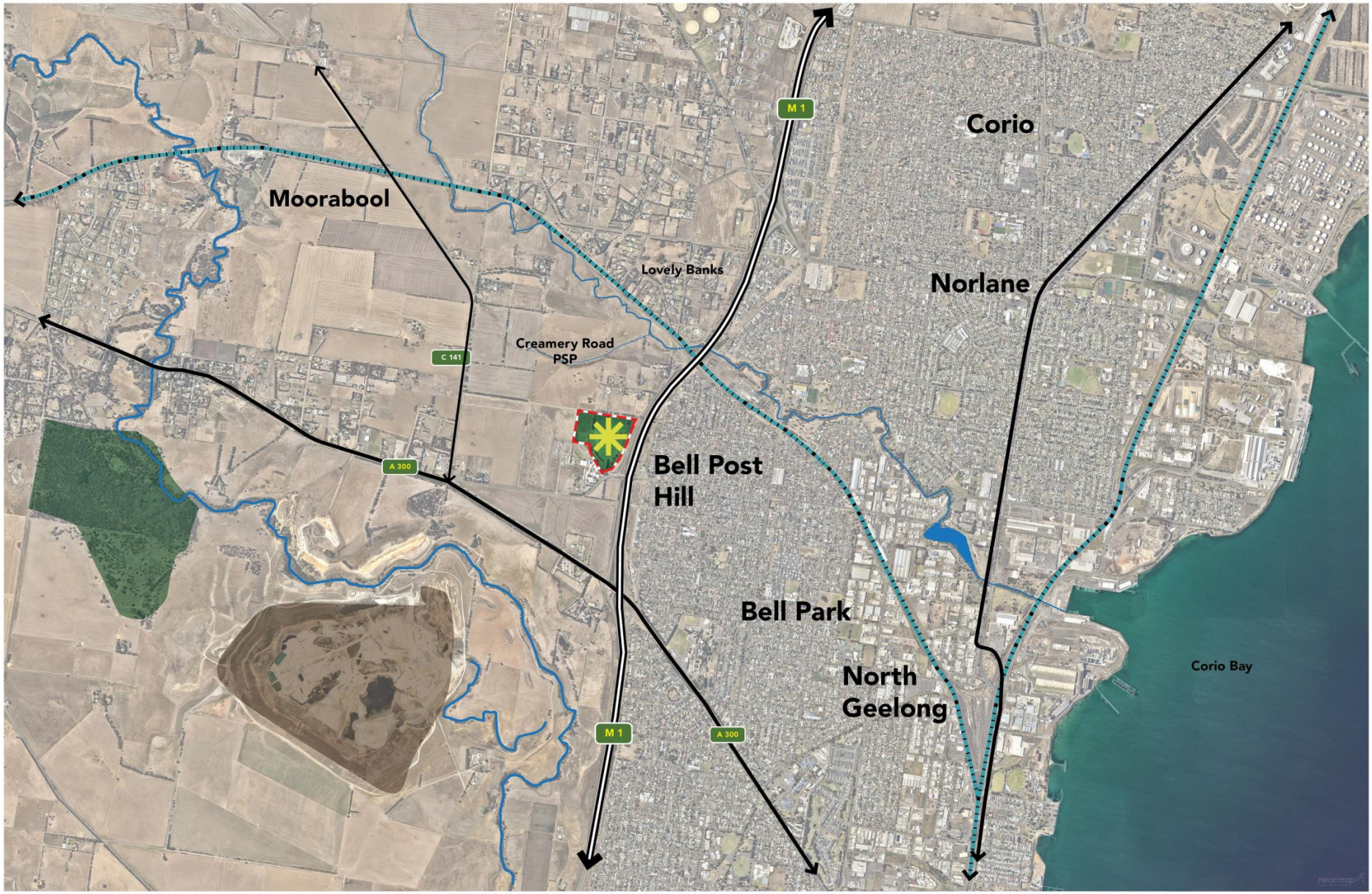
Re-locate site entry and improve traffic flow

Align

Explore future connections into the PSP

Master Plan Development Sketch




Moorabool
Lovely Banks
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Bell Post
Hill
Bell Park
North
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Corio Bay
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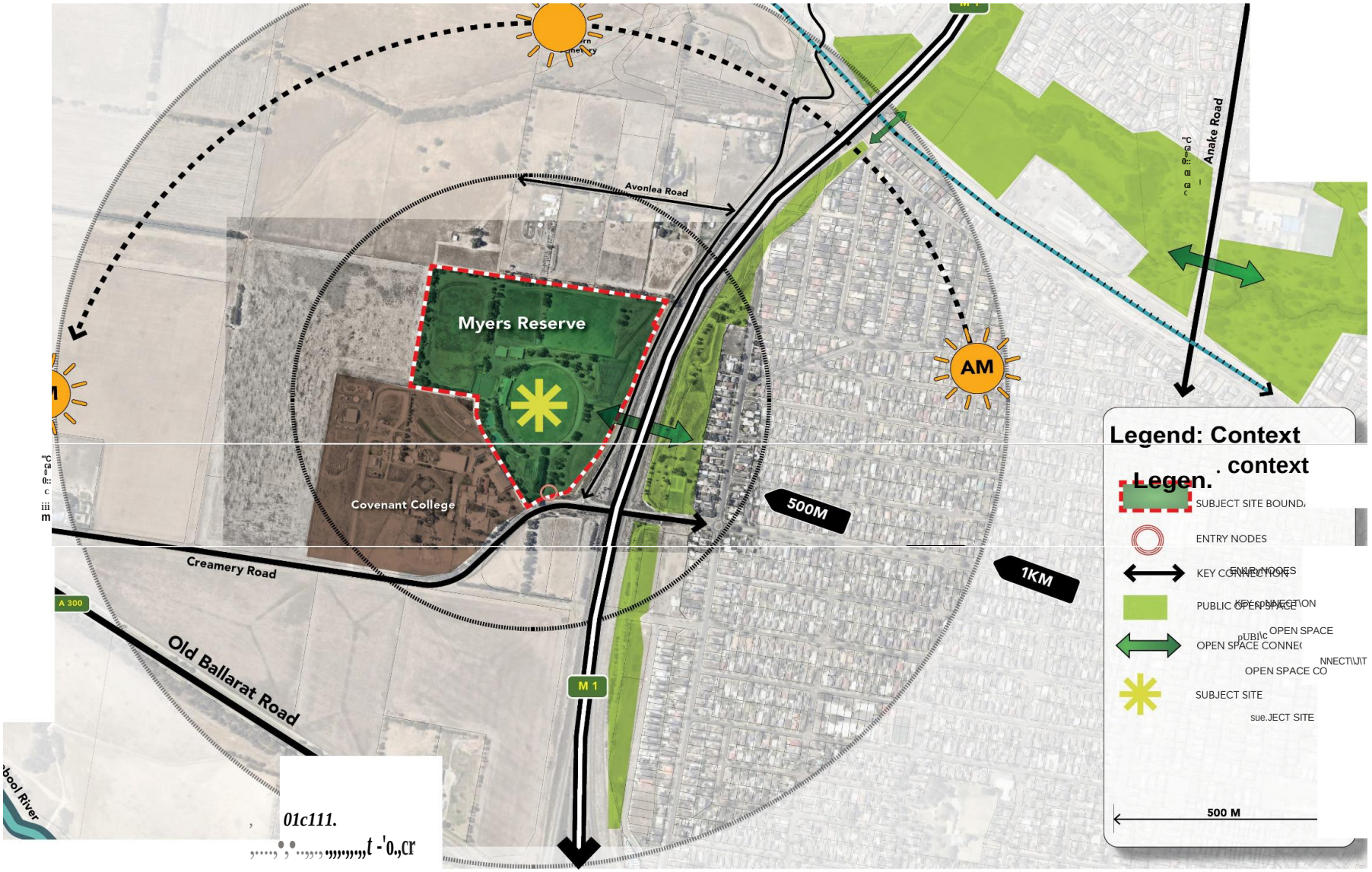
A 300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Covenant College
Avonlea Road
Creamery Road
Old Ballarat Road
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Legend: Context
SUBJECT SITE BOUND,
ENTRY NODES
PUBLIC OPEN SPACE
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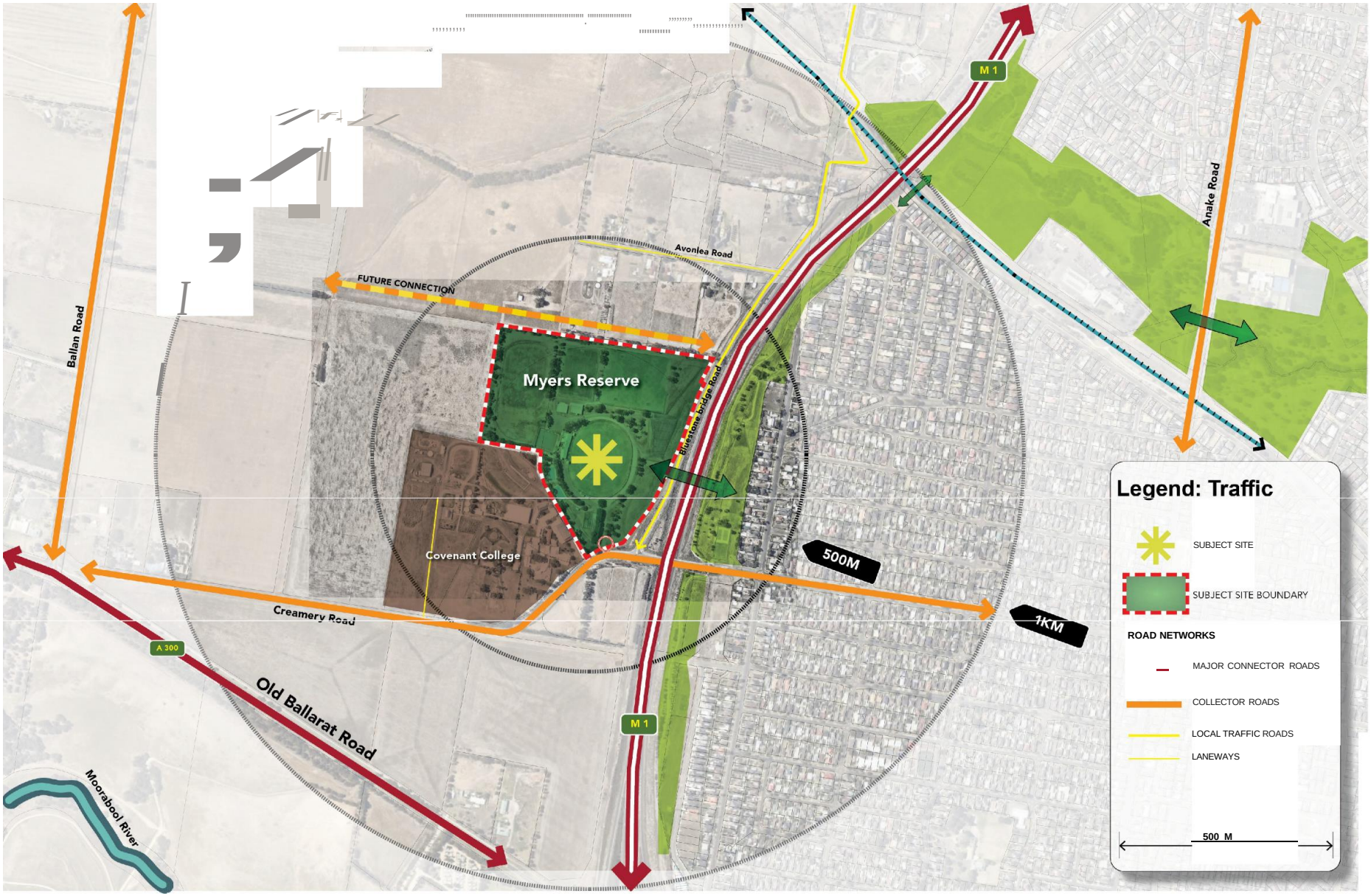
Ballan Road
FUTURE CONNECTION
Avonlea Road
Myers Reserve
Bluestone Bridge Road
Anake Road
M 1
Covenant College
500M
1KM
Creamery Road
A 300
Old Ballarat Road
M 1
Moorabool River
Legend: Traffic
SUBJECT SITE
SUBJECT SITE BOUNDARY
ROAD NETWORKS
MAJOR CONNECTOR ROADS
COLLECTOR ROADS
LOCAL TRAFFIC ROADS
LANEWAYS
500 M

EXISTING SITE PLAN

0 Site Entry

O \t ir::konterey Cyprus Pine

0 Ticket Booth

0 Cricket Nets

0 Cricket Equipement Shed

0 Equipment Storage

Ci) Scoreboard

0 School Access Gate

0 Netball Courts

@ Netball Shed

@ Storage & Scoring

@ Bowls Green

@ Bowls Clubroom

e Football/Cricket/Netball Pavilion

@ Football/Cricket Oval

@ Multi-use Oval

@ Public Toilets

@ Soccer Changerooms

@ **Soccer Pavilion**

@Play Space

@ Dedicated Soccer Field

@ 2 **x** Soccer/1 x Cricket Field

@ **Communications Tower**

@ Open Swale Drain

@ Designated Dog Off Leash **Area**

SCALE

100 M

LEGEND

0 EXISTING SITE ENTRY

CP EXISTING CAR PARKING

SH EXISTING SHELTER

PS EXISTING PLAY SPACE

· EXISTING PUBLIC TOILETS

•r; EXISTING OPEN SPACE

Q EXISTING PEDESTRIAN ACCESS

BEHIND GOAL BARRIER NETTING

MASTER PLAN

5.2 Key Recommendations

Key Recommendation	Rationale	Key Principle
1. Re-locate site entry and access road	• Addresses safety concerns associated with the current entry/exit and provides a logical flow of traffic across the site.	
2. Relocate bowls facility	• Provides space to install an additional green and upgrade the pavilion • Delivers FFP facilities and enables flooding issues to be addressed during re-construction.	
3. Relocate netball courts	• Enables netball courts to be upgraded to address safety and compliance concerns. • Re-surfaced courts can allow for drainage infrastructure to address flooding issues. • Installing an additional half-court provides an additional warm-up space that can be utilised for both sporting clubs and the local community.	
4. Upgrade the existing cricket/football/netball pavilion	• Ensures equitable provision of facilities that are fit-for-purpose, code compliant, gender neutral and meet the needs of all stakeholder groups.	
5. Construct new soccer pavilion	• Replaces the existing building that is asbestos ridden and no longer fit-for-purpose. • Enables soccer to establish amenity buildings to service increased demand.	
6. Construct new soccer pitch	• Re-purposes the existing overflow oval into a compliant soccer pitch. • Enables soccer to meet current and future demand for participants.	
7. Electrical infrastructure	• Provides an opportunity to upgrade the electrical substation and underground the overhead lines for improved safety and amenity.	
8. Construct new AFL/cricket oval	• Enables the site to service future demand due to population growth.	
9. Construct new district-level play space	• Replaces existing playgrounds at the end of useful life and provides a consolidated play space for the whole community to enjoy.	

MASTER PLAN

Key Recommendation	Rationale	Key Principle
10. Construct new car park loop	• Improves traffic flow across the reserve and enhances safety by improving pedestrian walkways and crossings.	
11. Extend existing turf table	• Provides additional practice areas for cricket, in line with Cricket Australia facility guidelines.	
12. New cricket storage shed	• Improves storage areas for the cricket club to house all maintenance equipment and supplies.	
13. Southern entry and heritage trees	• Repurposes the existing entry road for shared pathway and potential overflow exiting lane for large gatherings. • Conserves and protects the existing heritage tree row.	
14. Field of play lighting	• Provides sports lighting for each field to enable training and competition in the evenings and times with low-light. • Lighting should be provided to the standard identified in the facility guidelines for each sport: 100 lux for soccer, 100 lux for AFL, 300-500 lux for cricket, 100-200 lux for netball and 100 lux for bowls.	
15. Formalise spectator parking	• Improves traffic flow through the reserve and enhances safety.	
16. Retain existing dog off-leash area and provide signage	• Provides an opportunity to use the reserve for unstructured activities (e.g. walking, dog walking, and retains the use of the reserve for off-leash dog exercise).	
17. Protect existing open space areas	• Aligns with the City's Urban Forest Strategy and its ambition to be recognised as a Tree City of the World.	
18. Re-nature and establish new trees	• Provides a vegetation buffer to protect the reserve from the surrounding roads and freeway.	

A3
LEGEND
SITE BOUNDARY
FUTURE EXPANSION
PRECINCT ENTRY
DDA CAR PARKING
EXISTING CAR PARKING
NEW CAR PARKING
NEW SHELTER
PLAY SPACE
PUBLIC TOILETS
PROPOSED TREES
EXISTING TREES
PASSIVE OPEN SPACE
LIGHTING
EXISTING ENTRY
RELOCATED SITE ENTRY
PEDESTRIAN ACCESS
BICYCLE ACCESS
PROTECTIVE NETTING
FUTURE ROAD CONNECTIONS
INTERNAL CONNECTIONS
SECOND OVAL CONNECTIONS
POTENTIAL DRAINAGE
INTERNAL PATHWAYS
RETAINED VEGETATION OVERLAY
KEY RECOMMENDATIONS
1 Relocate Site Entry and Access Road
Relocate site entry to Bluestone Bridge road to improve safety. Realign and improve internal road access and car parking.
2 Relocate Bowls Facility
Relocate bowls facility and construct a new dedicated pavilion and second bowls green. Provide new dedicated car parking and storage
3 Relocate Netball Courts
Relocate and construct new netball courts and warm up areas.
4 Upgrade Existing Cricket, Football and Netball Pavilion.
Upgrade existing pavilion to be fit-for-purpose, gender neutral and code compliant.
5 Construct New Soccer Pavilion
Replace existing soccer buildings with a new fit-for-purpose soccer pavilion,change rooms and car parking.
6 Construct New Soccer Pitch
Construct a new soccer pitch with pedestrian access to soccer pavilion.
7 Electrical Infrastructure
Explore potential upgrades of electrical substation and infrastructure. Explore under grounding of over-head lines.
8 Construct New AFL/Cricket Oval
Construct a new AFL/cricket oval with direct formalised pedestrian access to main pavilion. Investigate additional amenities and supporting infrastructure when future usage necessitates.
9 Construct New District Level Play Space
Consolidate existing playgrounds into a new centrally located nature-based play district play space with new public toilets adjacent.
10 Construct New Car Park Loop
Provide a new loop road with car parking to avoid dead-ends and replacing existing netball courts. Allow for a possible cross-over access to school.
11 Extend Existing Turf Table
Extend existing turf table in the existing practice facility in line with Cricket Australia guidelines.
12 New Cricket Storage Shed
Construct a new cricket storage and equipment shed.
13 Southern Entry and Heritage Trees
Conserve and protect existing heritage tree row. Re-purpose existing entry road for shared pathway and potential overflow exiting lane for large gatherings.
14 Field of Play Lighting
Provision for sports lighting to current and future fields of play.
15 Formalise Spectator Parking
Formalise spectator car parking around the oval with a one-way aisle direction.
16 Retain existing dog off-leash area and provide signage
Retain existing dog-off-leash area and provide signage.
17 Protect Existing Open Space Areas
Retain open space areas to be used for passive recreational purposes and remove vehicle access to protect grass.
18 Re-Nature and Establish New Trees
Provide new indigenous plantings as a vegetation buffer to protect the reserve from the surrounding roads and freeway. Explore opportunities to enhance the tree canopy across the reserve.
19 Retain Existing Native Vegetation
Retain existing areas of native vegetation across the reserve. Refer to the existing Native vegetation Precinct Plan.
BLUESTONE BRIDGE ROAD
GEELONG BYPASS/M1 FREEWAY
CREAMERY ROAD
M1
MYERS RESERVE MASTER PLAN
LANDSCAPE PLAN
0 10 30 60 100
Date: MAY 2023
CITY OF GREATER GEELONG

IMPLEMENTATION AND FUNDING

6.1 Cost Estimates

Indicative costings have been prepared to demonstrate the funding requirements to deliver the Master Plan on the site of the existing reserve.

The proposed western extension has been excluded from the cost plan. The costings for the Myers Reserve Master Plan have been prepared by WT Partnership and verified through a range of inputs including industry benchmarks, case studies, development rates based on specific projects and previous studies completed by Council.

Costs do not include allowances for non-construction costs. Costs are currents as of June 2023 and do not include contingency or cost escalations that need to be applied at the time of funding of these projects. All costs are indicative only and are subject to further investigations and design development.

6.2 Funding Strategy

There are several projects included within the Master Plan with varying priority levels. A range of funding opportunities will need to be considered as each project progresses into planning and detailed design phases.

At the time of writing the following funding opportunities are available to consider as part of the funding mix.

Direct Council Funding

- **Council's Cyclical Budgets**: Council has cyclical budgets for maintenance and renewal of minor sports infrastructure. A small number of recommendations within the Master Plan could potentially be funded within relevant cyclical budgets.
- **Council's Budget Process:** Each year Council prepares a budget providing funding for the delivery of services, programs and infrastructure upgrades and developments. A number of recommendations within the Master Plan could be considered via this process.
- **City Community Infrastructure Grants**: Grants of up to $50,000 to support costs of planning and feasibility activities for future infrastructure projects or grants of up to $350,000 to assist with costs of ready-to-go community infrastructure projects.

State and Federal Government Grants

- **Country Football and Netball Program (SRV)**: Delivered in partnership with the AFL, AFL Victoria and Netball Victoria, the Country Football and Netball Program provides funding to assist regional football and netball clubs, associations and umpiring organisations to upgrade and develop facilities in rural, regional and outer metropolitan locations.
- **The World Game Facilities Fund:** A Victorian Government funding program that assists local football (soccer) clubs and organisations to upgrade existing or develop new facilities across metropolitan Melbourne and regional Victoria.
- **Local Sports Infrastructure Fund:** A state-wide competitive Victorian Government program that provides a range of grant opportunities across five funding streams: Indoor Stadiums/Aquatic Facilities, Female Friendly Facilities, Community Sports Lighting, Community Facilities, and Planning.

State and National Sports Organisation Funds and Grants

- The **Australian Cricket Infrastructure Fund** (ACIF) will contribute up to $4.65 million in 2022/23 into community facility projects.
- **AFL Facilities Fund:** In an average year, this fund partners on $50 million worth of projects that benefit nearly 100 community football clubs.

Developer Contributions

- Developer Contributions are a mechanism used to levy new development for contributions to planned infrastructure needed by the future community. A council collects development contribution levies from new development through an approved DCP.

IMPLEMENTATION AND FUNDING

6.4 Implementation Plan

The implementation table outlines the recommendations in the Master Plan including priority order, potential funding opportunities and indicative costs.

- The first phase of implementing the master plan will be based on high-priority improvements which align with the overall vision, objectives and community needs. The existing bowls green will need to be removed first to allow for the relocation of the netball courts adjacent to the Football, Cricket and Netball pavilion as the netball courts are to be located in the area of the current bowls green.
- This will be followed by initiatives to enhance the operational functionality of the site, which will be worked towards collaboratively with key stakeholders and tenant clubs.

Priority	Plan No.	Recommendation/Action	Indicative 2023 Cost Estimates	Funding Stream
High	2	Relocate bowls facility		State/Federal government/CoGG
	3	Relocate the netball courts		State/Federal government/CoGG
	7	Electrical infrastructure		CoGG
	5	Construct new soccer pavilion		State/Federal government/CoGG
Medium	10	Construct new car park loop		COGG
	8	Construct new AFL/Cricket oval		Developer contribution
	6	Construct new soccer pitch		State/Federal government/CoGG
	1	Re-locate site entry and access road		State/Federal government/CoGG
	4	Upgrade existing cricket, football and netball pavilion		State/Federal Government/ CoGG/NSO/SSO Grants
	14	Field of play lighting		State/Federal government/CoGG
	17	Protect existing open space areas		CoGG
Low	11	Extend existing turf table		NSO/SSO Grants/CoGG
	12	New cricket storage shed		City Community Infrastructure Fund Grant Program
	9	Construct new district-level play space		State/Federal government/CoGG
	15	Formalise spectator parking		CoGG
	16	Retain existing dog off-leash area and provide signage		CoGG
	13	Southern entry and heritage trees		CoGG
	18	Re-nature and establish new trees		CoGG

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CITY OF GREATER GEELONG

2.5. Community Engagement Policy Impact Report 2022-23

Source: **Customer, Community and Economy**
Acting Executive Director: **Bryce Prosser**

Purpose

1. To present the City's 2022-23 Community Engagement Impact Report for noting by Council. This report outlines the key achievements and statistics for community engagement as delivered under the City's Community Engagement Policy for the 12 months from 1 April 2022 to 31 March 2023.

Background

2. The City of Greater Geelong Community Engagement Policy was adopted at Council's meeting in March 2021.

3. The Community Engagement Policy states the City commits to monitoring processes, information sharing and decision-making to understand the overall level of success in the policy implementation, with evaluation to be presented to Council annually.

4. The 2021-22 Community Engagement Impact Report was presented to Council on 24 May 2022 detailing the impact of community engagement from 1 April 2021 to 31 March 2022.

Key Matters

5. To encapsulate the community engagement activities of the twelve-month period from 1 April 2021 to 31 March 2022, an Impact Report has been developed including key highlights and statistics.

6. As this is the second report against the Policy, the figures include comparison to the benchmark established in 2022 as the baseline for subsequent reporting.

7. The summary of key highlights and statistics include:

    7.1. There were 72 projects shared with the community for feedback through the Have Your Say website and other promotions.

    7.2. There was an increase of 5 percent in the number of people who have visited the Have Your Say website to 82,891 from 78,863 the previous year.

    7.3. There was an increase in the number of submissions by 103 percent (to 17,380) via the Have Your Say website.

    7.4. New Have Your Say registered members (1,608 an increase of 30 percent).

    7.5. Of our engagements, 47 percent were hybrid (a combination of face-to-face and online).

7.6. More deliberate and timely engagement with Wadawurrung Traditional Owners and Aboriginal and Torres Strait Islander People including A Conversation about 26 January, Wurriki Nyal, Biyal-a Armstrong Creek Library, Boronggoook Drysdale Library, Poa Banyul and Labuan Square redevelopment.

7.7. Continued to improve the accessibility and inclusiveness of our engagements including translation support, face-to-face engagements and 'Join Us' campaign. In addition to this we are mapping engagements by ward to highlight the spread of engagements, increased use of Advisory Committee representative expertise and online hub support and promotion of a Reasonable Adjustment and Support resource.

Cr Nelson moved, Cr Mason seconded -

That Council note the Community Engagement Impact Report 2022-23.

Carried

Financial Sustainability

8. There are no current or future budgetary implications resulting from this report.

Community Engagement

9. Community engagement was not required for the development of this report but was critical to every aspect of the work being reported on.

Social Equity and Sustainability

10. This report considers the social equity issues faced in our community and notes the steps taken and improvements made in community engagement space that address social inequity, making engagements in general more accessible and inclusive.

Relevant Law/Policy/Legal Implications

11. This report responds to the Council's Community Engagement Policy.

Alignment to Community Plan and Vision

12. This report aligns with *Our Community Plan 2021-2025* strategic priority:

    High-performing council and organisation.

13. This report aligns with the Community led 30-year Vision, "Greater Geelong: A Clever and Creative Future" community aspiration:

    An inclusive, diverse, healthy and socially connected community.

Conflict of Interest

14. No officer involved in the preparation of this report declared a general or material conflict of interest. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

15. There are no risks associated with the recommendation in this report.

Environmental Sustainability

16. There are no sustainability or environmental impacts resulting from this report or its recommendations.

Attachments

1. 2023 Community Engagement Policy Impact Report 2 i [**2.5.1** - 10 pages]

THE CITY OF GREATER GEELONG

COMMUNITY ENGAGEMENT IMPACT REPORT

APRIL 2022 TO MARCH 2023

The City of Greater Geelong adopted a new Community Engagement Policy in March 2021.

We made a commitment to our community to report on the impact and achievements delivered under the policy every 12 months.

CITY OF GREATER GEELONG

KEY ACHIEVEMENTS

Under the guidance of the Local Government Act 2020 community engagement at the City of Greater Geelong saw some valuable advancements in the past 12 months. The City has:

been living the **Community Engagement Policy**

improved the accessibility of our online Have Your Say website

increased page views by **8% (222,893 views)** on the Have Your Say website

increased the number of submissions by **over 100% (to 17,381)** via the Have Your Say website

conducted **more deliberative engagement projects** with our community

improved engagement with **First Nations people**

ALIGNING TO OUR PRINCIPLES

Engaging with the community ensures that Council listens and makes decisions based on community lived experience and in line with community views and values.

We have delivered our engagement activities under our five engagement principles in the design, delivery and reporting of all engagement activities.

A community engagement process must have a **clearly defined** objective and scope.

Participants taking part in community engagement must have access to objective, **relevant and timely** information to inform their participation.

Participants taking part in community engagement must be **representative** of the persons and groups affected by the matter that is the subject of community engagement.

Participants taking part in community engagement are entitled to **reasonable support** to enable meaningful and informed engagement.

Participants taking part in community engagement are informed of the ways in which the community engagement process will **influence** Council decision making.

DELIVERING DELIBERATIVE ENGAGEMENT

Deliberative engagement is a tailored process that ensures a representation of participants that reflect our community are brought together into the engagement process and closer to the decision makers than other forms of engagement.

Deliberative practices, which may be co-designed, take place to allow for a representative group to deliberate on an issue in depth, over time, before coming to an informed consensus or decision.

Deliberative engagement methods this year have included advisory committees, workshops, community panels, reference groups and focus groups.

Examples include:

- All Advisory Committees provided input on a range of engagements in deliberative settings
- Asset Management Plan
- Positive Aging Strategy Action Plan
- A Conversation about 26 January
- North Bellarine Aquatic Centre Community Advisory Panel
- Northern Aquatic Hub Liaison Reference Group
- Labuan Square public space redevelopment
- Rainbow Youth Advisory Group

MONITORING AND REPORTING

We are committed to monitoring processes, information sharing and decision making to understand the overall level of success in the policy's implementation. Measures of our success include:

CONNECTION WITH COMMUNITY

82,891 people visited the Have Your Say website

72 projects were shared on the Have Your Say website

1,608 new Have Your Say registered members (an increase of 30%)

TOP HAVE YOUR SAY PAGES VISITED

- Market Square Masterplan (3,361 visitors)
- Dogs in Public Places Policy Review (2,607 visitors)
- Ocean Grove Sporting Infrastructure Plan (2,475 visitors)
- Urban Geelong Long Term Settlement Boundary Review (1,729 visitors)

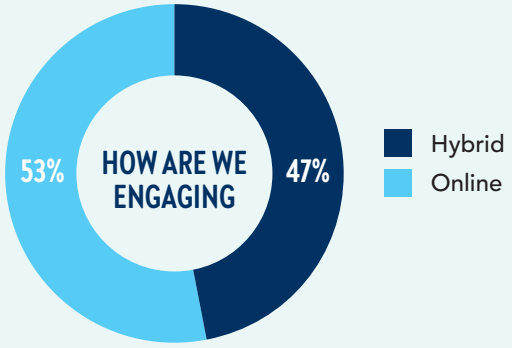
WHO WE ARE HEARING FROM

We have developed a range of optional demographic questions which the community can choose to answer that will help us measure whether we are successfully reaching diverse communities across the Greater Geelong Region. These questions include:

- Gender
- Connection to the area
- Age group
- Town or suburb
- Do you identify to any of the following?
- Additional supports

HOW WE ARE ENGAGING

As we emerged from Covid-19, we moved from a dependence on online engagement, to a hybrid approach of face-to-face and online engagement. Our future approach will be to engage face-to-face as much as possible.

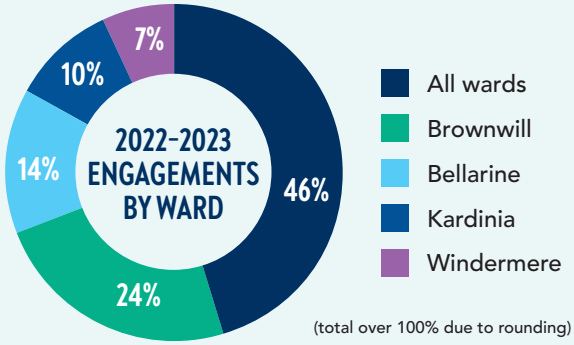


OUR COMMUNITY PLAN 2021-25

Our Community Plan 2021-25 outlines how we will work towards making Greater Geelong a clever and creative city-region. All our engagements aligned to one or more of the four strategic directions:

- Strategic Direction1 – Healthy, caring and inclusive community (18%)
- Strategic Direction 2 – Sustainable Growth and environment (14%)
- Strategic Direction 3 – Strong local economy (26%)
- Strategic Direction 4 – High-performing council and organisation (42%)

WHERE ARE WE ENGAGING



(total over 100% due to rounding)

Above: Community engagement at Wurriki Nyal Open Day

MAKING THE CITY MORE ACCESSIBLE AND INCLUSIVE

- Translation support
  - › Promotion material translated into 10 languages
  - › Translation information on every Have Your Say project page
- Face-to-face engagements
  - › Regular community engagement roadshows including at Royal Geelong Show and Wurriki Nyal Open Day
  - › Delivery of hybrid engagements (online and face to face) providing greater choice and access
- 'Join Us' campaign - Promoting the Have Your Say website and encouraging community to sign up
- Mapping engagements by ward to highlight the spread of engagements
- Increased use of Advisory Committee representative expertise and online hub support
- Promotion of a Reasonable Adjustment and Support resource
- More deliberate and timely engagement with Wadawurrung Traditional Owners and Aboriginal and Torres Strait Islander People, for example:
  - › A Conversation about 26 January
  - › Biyal-a Armstrong Creek Library
  - › Poa Banyul Community Hub
  - › Labuan Square redevelopment
  - › Boronggook Drysdale Library

SUCCESSFUL PROJECTS

Almost 80 projects delivered a range of improvements and deliverables positively influenced by the community feedback received. Some example engagement projects include:

AVALON CORRIDOR STRATEGY

Objective:

To introduce the draft Avalon Corridor Strategy to the community, test whether input from the first round of consultation in 2021 had been adequately incorporated in the draft strategy, gain feedback on overall directions and guiding principles and gain an understanding of any specific issues or concerns.

The final plan will guide land-use decision making in the Avalon Corridor, such as the location and extent of future development.

Positive outcome from engagement:

The City realised we couldn't undertake this planning alone. This led to a collaborative partnership between the City of Greater Geelong and Wyndham City Council.

We engaged with a broad range of residents, developers, landowners, environmentalists, farmers, government, services and utilities, transport, peak bodies, tourism and recreation organisations which elicited a number of common themes identified between the first and second consultation period. These include agricultural land capability, including a green break, regional biodiversity, significant projects, Avalon Airport, employment and development, transport, townships - Lara and Little River, tourism and connection opportunities, landscape amenity and character.

LABUAN SQUARE

Objective:

To engage with the local community to inform the development of a public realm landscape design plan to guide and prioritise investment in the treasured local place.

Positive outcome from engagement:

We partnered with Norlane Community Initiatives to talk with the local community about what they valued about Labuan Square and what they would like improved.

Stakeholders and the community loved the natural environment, shops and the opportunity to meet friends and socialise. The community prioritised a sustainable landscape, access to nature, play experiences and public art for the redevelopment along with safety infrastructure, public WiFi and improved lighting.

Community priorities were incorporated into the landscape design and construction is underway and due to be complete in June 2023.

A CONVERSATION ABOUT 26 JANUARY

Objective:

To listen to and seek feedback from the Greater Geelong community about 26 January, celebrated as Australia Day.

Positive outcome from engagement:

The Conversation about 26 January, is the most comprehensive we have ever undertaken on this topic and identified the diversity of views about Australia's national day. The unique engagement was delivered over a six-month period (from May to November 2022) with Stage One devoted to hearing from First Nations Peoples, before broadening out to hear from the whole community in Stage Two.

A series of Yarn Ups, forums, conversations and meetings were held with community, organisations, community groups and event organisers from across the region, along with a survey.

We received 957 survey responses, 447 responses from First Nations Peoples (equivalent to 12.5% of the First Nations' community) and 510 responses were from the broader community. This is the largest number of contributions we have ever experienced from the First Nations community on any issue.

Engagement feedback showed all First Nations respondents (100%) wanted a change to the way the day is commemorated. Across the broader community, 68% of survey respondents said change was needed with suggestions including greater cultural acknowledgment, cultural events, increased inclusion of First Nations Peoples art, music and culture. 32% of the broader community opposed changes to the day.

Recommendations are to be presented to Council in May 2023 to guide our future approach to activities and commemorations held on 26 January.

POSITIVE AGING 2022-25 ACTION PLAN CO-DESIGN PROCESS

Objective:

To bring the Positive Ageing Strategy 2021-47 to life by asking the community to co-design the actions needed to make Greater Geelong a more age friendly place to be. Codesign invited the community to be active participants in the design process to ensure the action plan was truly meaningful to the residents of Greater Geelong.

Positive outcome from engagement:

The co-design process began by capturing community stories through conversations. Over 240 community members over the age of 55 participated and were then invited to take part in the design process.

Thirty community members chose to continue their involvement and attended a design forum. This forum brought together a diverse group of stakeholders including local agencies and City staff, providing an opportunity for community representatives to develop a deeper understanding of the issues raised in phase one, thus enriching the outputs, strengthening relationships, and paving the way for future collaboration.

Some of the key issues raised for action were access to transport, age friendly infrastructure, social connections, digital literacy, safety and promoting ways older people can live at home for longer.

SUMMARY

There have been many positive outcomes as a result of community engagement activities over the past 12 months, however we recognise that there is always room for improvement.

As we look to the next 12 months, we aim to continue to build on our relationships with community, to conduct successful community engagement projects with a focus on being community-centred that deliver positive outcomes for both community and council, in line with our engagement principles.

We also aim for a consistent approach to community engagement across the organisation to provide a synonymous customer experience whether the feedback is being sought for a strategy, project or service.

Thank you for your support of our engagements over the past 12 months and we look forward to hearing from you again soon.

www.yoursay.geelongaustralia.com.au

To develop the Kardinia Park Master Plan, we invited the local community to suggest ideas that will help Kardinia Park retain its position as a premier sport and recreation destination.

We Acknowledge the Wadawurrung People as the Traditional Owners of the Land, Waterways and Skies. We pay our respects to their Elders, past, present and emerging.

We Acknowledge all Aboriginal and Torres Strait Islander people who are part of our Greater Geelong community today.

HAVE YOUR SAY

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CITY OF GREATER GEELONG

2.6. Our Community Plan Quarterly Report - March 2023

Source: **Strategy, Governance and Corporate**
Acting CEO: **Kaarina Phyland**

Purpose

1. To present Our Community Plan Quarterly Report – March 2023 for consideration and endorsement by Council.

Background

2. *Our Community Plan 2021–25* is Council's key strategic document which identifies the outcomes and priorities Council will focus its efforts on over the four years, to ensure the social, economic and environmental sustainability of our region. As one of Council's key priorities is improving the health and wellbeing of our community, the municipal public health and wellbeing plan has been integrated with the council plan for the first time.

3. *Our Community Plan 2021–25* is supported by an annual budget and an annual action plan, *Our Community Plan 2021–25 – Annual Action Plan 2022–23*, that highlights the projects, initiatives and programs that will take place within the 2022–23 financial year.

4. This quarterly report provides progress against the one-year actions for the period 1 January 2023 – 31 March 2023.

Key Matters

5. There are 64 actions reported upon in *Our Community Plan 2021–25*.

6. At the end of March 2023, 34 actions were 'on track', 19 actions were 'complete', five actions were 'on hold', one action was 'not started', one action was 'needs improvement', one action was 'off-track' and three actions are not proceeding.

RESOLUTION - Item 2.6

Cr Kontelj moved, Cr Nelson seconded -

That Council note Our Community Plan Quarterly Report – March 2023.

Carried

Financial Sustainability

7. There are no financial implications arising from the subject of this report.

Community Engagement

8. The *Our Community Plan 2021–25* quarterly reports are prepared in consultation with Managers, Coordinators and Officers from across the organisation. The report will be made available to our community online through our website after the Council Meeting, with the year end results appearing in the City's annual report

Social Equity and Sustainability

9. *Our Community Plan 2021–25* recognises the importance of social equity, access and inclusion as a key priority area contributing to the long-term sustainability of our community. The quarterly reports document the work we are undertaking to improve equity, access and inclusion for all.

Relevant Law/Policy/Legal Implications

10. The City's activities are guided by the *Our Community Plan 2021–25* which was adopted in accordance with the *Local Government Act 2020* and implementation monitored via the quarterly and annual reports.

Alignment to Community Plan and Vision

11. This report aligns with *Our Community Plan 2021-2025* strategic priority:
    Healthy, caring and inclusive community.
    High-performing council and organisation.
    Strong local economy.
    Sustainable growth and environment.

12. This report aligns with the Community led 30-year Vision, "Greater Geelong: A Clever and Creative Future" community aspiration:
    A destination that attracts local and international visitors.
    A fast, reliable and connected transport network.
    A leader in developing and adopting technology.
    A prosperous economy that supports jobs and education opportunities.
    An inclusive, diverse, healthy and socially connected community.
    Creative and diverse culture.
    Development and implementation of sustainable solutions.
    People feel safe wherever they are.
    Sustainable development that supports population growth and protects the natural environment.

Conflict of Interest

13. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

14. There are no identified risks arising from this report.

Environmental Sustainability

15. As the organisation and region face considerable environmental challenges, *Our Community Plan 2021–25* outlines the City's priorities in addressing the issues including climate change and waste, increasing population growth and threats to local biodiversity

Attachments

1. Our Community Plan Quarterly Report March 2023 (2) [**2.6.1** - 20 pages]

THE CITY OF
GREATER GEELONG

OUR COMMUNITY PLAN 2021–25 QUARTERLY REPORT

MARCH 2023

CITY OF GREATER GEELONG

INTRODUCTION

Our Community Plan 2021–25 outlines how we are working towards the 30-year community vision to make Greater Geelong a clever and creative city-region.

The plan tells the community what the councillors are aiming to achieve during their four-year term and guides how we allocate resources so we can deliver infrastructure, services and programs to the community to ensure the social, economic and environmental sustainability of our region.

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

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

As well as the strategic directions, the plan also outlines:

- Desired outcomes – the future state we're aiming for in four years and
- Four-year priorities – the priorities we'll focus on to help achieve our desired outcomes

For the first time we have integrated the Council Plan and Municipal Public Health and Wellbeing plan – so that the health and wellbeing of our community is central to everything we do.

The Plan identifies five health and wellbeing priorities which are:

1. Tackling climate change and its impact on health
2. Increasing healthy eating
3. Increasing active living
4. Demonstrating and promoting gender equity practices
5. Improving mental wellbeing and social connection

Our Community Plan 2021–25 is supported by an annual action plan and budget which highlight the projects, initiatives and programs that will take place within the financial year to address our four-year priorities.

This quarterly report was developed to provide a transparent update of our performance in delivering the annual action plan.

Actions that support the health and wellbeing priorities have been identified with the relevant health and wellbeing icon:

Tackling climate change and its impact on health

Increasing healthy eating

Increasing active living

Demonstrating and promoting gender equity practices

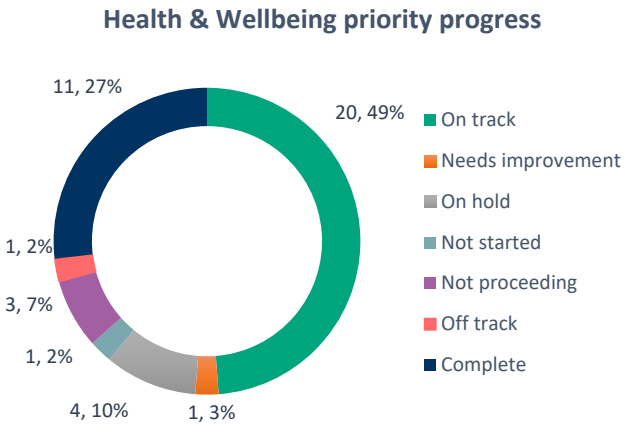
Improving mental wellbeing and social connection

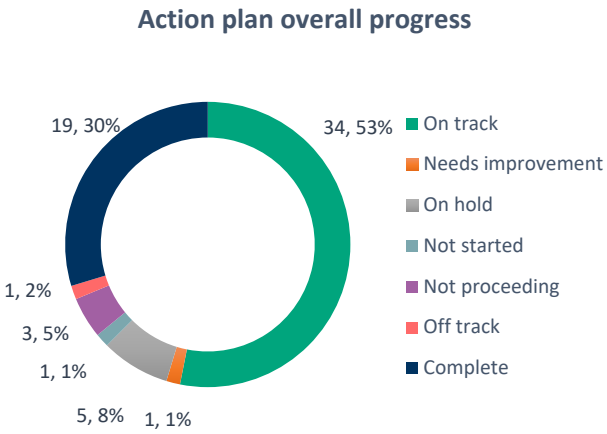
STATUS UPDATE

We committed to 64 actions in our Annual Action Plan this year.

At the end of March 2023:

- **34 were 'on track'**
- **19 were 'complete'**
  - *Implement the Municipal Early Years Plan 2022–25*
  - *Identify the key safety concerns of the community and articulate the City's role in facilitating a safe Geelong community*
  - *Develop an annual Ba-gurrk Gender Equity Framework action plan, incorporating actions from the Gender COVID-19 research*
  - *Commence detailed design of gender-neutral facilities at the Leopold Tennis Club*
  - *Complete a feasibility study for a program that makes recommendations on how to deliver a safe and inclusive space for young people within central Geelong*
  - *Expand our Drop-In Feeding support service (0-3 months of age) to include the Bellarine*
  - *Engage key stakeholders in setting a future vision and direction ways to connect building occupants to the natural environment (biophilic design principles) and how to embed this in planning and urban design*
  - *Commence implementation of the new Sustainable Building Policy*
  - *Undertake an assessment of City owned gas using infrastructure to support a transition to gas-free operations*
  - *Implement the Sparrovale Master Plan phase 1*
  - *Develop the Southeast Bellarine Coastal Strategy*
  - *Develop and implement Business Events Geelong marketing program to represent, showcase and promote the region as a business events destination*
  - *Deliver the Fibre in the North project to enable a high-speed optical fibre network, providing community facilities and public spaces with access to ultra-high-speed internet*
  - *Protect the City's digital landscape against cyber security threats by establishing a Risk Management Framework and overarching Cyber Policy*
  - *Provide the community with an online portal to lodge valuation objections*
  - *Implement the City's approach to deliver integrated strategic planning and reporting activities for the municipality (Integrated Municipal Planning Framework)*
  - *Complete Target Operating Models for Enterprise Program Management Office, Municipal Planning, and Customer and Community*
  - *Develop the City's approach for reviewing the delivery of services*
  - *Develop a partnerships model that supports the organisation to develop stronger and effective relationships with community and key stakeholders*
- **five were 'on hold'**
  - *Finalise the City of Greater Geelong 10-year Economic Development Plan to guide and foster economic growth opportunities for the City*
  - *Identify innovative cleantech solutions through Procurement for Innovation projects*
  - *Develop an impact evaluation framework to monitor the contribution of investment in social infrastructure to community health and wellbeing*
  - *Increase the amount of social housing by evaluating Council owned land available for development*
  - *Develop a new Open Space Policy and Strategy to facilitate equitable access to open space across the municipality*
- **one was 'off track'**
  - *Commence development of a draft Integrated Transport Plan*
- **one was 'not started'**
  - *Develop a formal and centralised health, safety and wellbeing audit program*
- **three were 'not proceeding'**
  - *Construct the Building Better Bike Connections Southern Link Stage 2*
  - *Launch a major annual live music program in support of day and night economic activation*
  - *Partner with Wathaurong Aboriginal Co-operative for local actions around Closing The Gap, an initiative which aims to achieve health and life expectation equality for Australia's Aboriginal and Torres Strait Islander peoples*
- **one was 'needs improvement'**
  - *Develop a 10-year Biodiversity Strategy*





* Major initiative

STRATEGIC DIRECTION 1
HEALTHY, CARING AND INCLUSIVE COMMUNITY

Desired outcomes

- Our community feels welcome, safe and connected
- Our community has equitable access to health and social services, information and infrastructure
- Healthy behaviours and environments are promoted, supported and accessible

Four-year priorities

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

Four-year priority	2022-23 actions	Progress comment	Status
1.2.1	*Implement the Municipal Early Years Plan 2022–25*	Our Executive Leadership Team endorsed the draft Municipal Early Years Plan 2022–25 report and it is now being shared with key stakeholders across our community. The plan assists with ensuring our services provide targeted support for those families and children who need it most.	Complete
1.2.2	*Undertake a review of the Livewell Program to ensure it is sustainable and meets the health and wellbeing needs of people aged over 55*	We determined the changes to be made to the service delivery of the Live Well Program. Whilst we believe these changes will still meet the community need, there will also be some efficiencies in running the program and consistency in offering across the network. We are now working through staff impacts and next steps for consultation. Our target is for changes to be implemented by June 2023.	On track
1.2.3	*Update Council's Healthy Food Policy*	We worked with the Institute for Physical Activity and Nutrition (Deakin University) to develop a discussion paper to inform the review and update of the City's *Food Policy*. The paper considers legislative environments, and barriers and enablers to implementation of the current policy and identifies opportunities for council owned facilities and settings and broader opportunities for a healthy and sustainable food systems strategy in the future. An internal working group has been established to revise the Healthy Food Policy. The draft policy will be completed by 30 June 2023 and then be considered for endorsement.by Council.	On track

* Major initiative

Four-year priority	2022-23 actions	Progress comment	Status
1.3.1	*Develop an annual action plan for the Vital Communities project*	Our Vital Communities research project provides a contemporary look at the challenges faced by some of our most socio-economically disadvantaged communities. Data conversations were held in conjunction with Norlane Community Initiatives and Give Where you Live. This information will inform a community survey to understand the meanings behind the census data in areas that align with the Vital Communities local areas of focus.	On track
1.3.2	*Identify the key safety concerns of the community and articulate the City's role in facilitating a safe Geelong community*	The Community Safety Framework which articulates the City's role in facilitating a safe Geelong community, was adopted by Council in December 2022 and shared internally with key stakeholders. A community safety forum, coordinated by Victoria Police, was held in February and concentrated on the Geelong CBD.	Complete
1.4.1	*Develop an annual Ba-gurrk Gender Equity Framework action plan, incorporating actions from the Gender COVID-19 research*	We completed internal engagement as well as external stakeholder sessions including our Health and Wellbeing partners and members from the Women In Community Life Advisory Committee. The annual action plan is progressing and needs to be finalised. The City launched its inaugural *Gender Equality Action Plan* on 19 September 2022. We developed this plan in response to the Gender Equality Act 2020 to promote and foster intersectional gender equity and inclusion at the City.	Complete
1.4.2	*Commence detailed design of gender-neutral facilities at the Leopold Tennis Club*	We developed design work in consultation with stakeholders in preparation for the tender which is scheduled for release in April.	Complete
1.5.1	*Finalise the new Access and Inclusion Action Plan which outlines actions the City will take to reduce discrimination and promote inclusion of people with disabilities*	We commenced planning the development of the new Access and Inclusion Plan which aims to encourage, recognise and promote the elimination of disability discrimination, recognise the rights of people with disability and ensure residents with disability are fully included in community life. The City received an extension for development of the plan from the relevant minister and the work is on track to be developed by the extended deadline.	On track
1.5.2	*Develop an annual Multicultural Action Plan which will guide how the City plans for and supports our multicultural community*	Our Multicultural Action Plan guides how we plan for and support our multicultural community as we recognise that many people from multicultural backgrounds can experience unique barriers to participation including access to information, cultural differences, racism, discrimination, and exclusion. Several stakeholder workshops were held with key community groups and service providers to inform the update of the plan. Community engagement for the Multicultural Action Plan is now closed, with feedback reviewed and the action plan being finalised.	On track
1.5.3	*Commence construction of a new inclusive play space at Rippleside Park**	We secured project funding and contracts are being finalised for the detailed design of the all-accessibility play space at Rippleside Park.	On track

* Major initiative

Four-year priority	2022-23 actions	Progress comment	Status
1.6.1	*Increase the amount of social housing by evaluating Council owned land available for development*	We continued to work with both private developers and Homes Victoria to increase the supply of social housing in Geelong. Negotiations with private developers are continuing and community engagement on the three potential sites for social housing is earmarked for the new financial year.	On hold
1.7.1	*Complete a feasibility study for a program that makes recommendations on how to deliver a safe and inclusive space for young people within central Geelong*	We completed the feasibility study which recommends that the City investigate opportunities for a youth hub in the central business district. We are also in discussions with state government regarding a facility that acts as a safe space for young people from the LGBTQIA+ community.	Complete
1.7.2	*Expand our Drop-In Feeding support service (0-3 months of age) to include the Bellarine*	We implemented a newly established drop-in feeding support service at Bop Bop Karong (Barwon Heads). This provides ongoing support to parents and carers in meeting the nutritional requirements of their babies and improve parent/carer confidence and wellbeing.	Complete
1.8.1	*Commence working with community on the next Innovate Reconciliation Action Plan*	The City registered with Reconciliation Australia for the development of the Innovate Reconciliation Action Plan (RAP), which is due for submission in April 2024. Draft Terms of Reference for the internal RAP Reference Group have been developed, ensuring First Nation's membership on this. Our next step will be to develop internal and community consultation and engagement plans. The Kilangitj Advisory Committee will provide oversight for all RAP developments to ensure that the First Nation's community voice is present.	On track
1.8.2	*Deliver a training and education program in partnership with Wadawurrung Traditional Owners Aboriginal Corporation with a focus on tourism development and cultural awareness strengthening cultural tourism in the region*	We provided support to the Wadawurrung Traditional Owners Aboriginal Corporation to: • secure funding for a cultural tourism feasibility study and appoint an Arts and Tourism project officer • attend the Indigenous Australian Tourism Conference • develop localised, authentic Aboriginal tourism products and experiences • develop trade ready products with a pilot being delivered during the upcoming cruise season. Following the successful cultural education of members in 2022, discussions have commenced on the next round of programs which will be delivered between March and June 2023. This will include further cultural education site visits in addition to one-on-one business consultation with Wadawurrung Traditional Owners Aboriginal Corporation.	On track

* Major initiative

Four-year priority	2022-23 actions	Progress comment	Status
1.8.3	*Partner with Wathaurong Aboriginal Co-operative for local actions around Closing The Gap, an initiative which aims to achieve health and life expectation equality for Australia's Aboriginal and Torres Strait Islander peoples*	We met with representatives from the Wathaurong Aboriginal Co-operative and as requested this action has been removed from the Reconciliation Action Plan (RAP). The deliverables will be included in the RAP moving forward but not as part of any Close the Gap initiative. The City actively supports the Wathaurong Aboriginal Cooperative, and other the Aboriginal Health programs and services through the development of family and community initiatives to address access and participation issues for First Nation people across City services facilities and programs.	Not proceeding
1.9.1	*Collaborate with Wadawurrung Traditional Owners to conserve, digitise and interpret artworks and artefacts of regional importance from across Council's arts and heritage collections*	We continued to collaborate on First Nations projects including: • BLUESTONE: 150 Years of Dennys Lascelles Woolstore at the National Wool Museum which has been extended to 1 August 2023 • Labuan Square Mural Public Art - commission through Platform Arts First Nations curated program 'Yookapa' by Tarryn Love, and co-lead artists Norm Stanley and Nicki Mckenzie. The Mural was completed in March 2023. Community celebration event to be held in Labuan Square, event planning underway for week beginning 24 April 2023 • the NBN Nodes project - commissioned works by Norm Stanley and Jenna Oldaker. Artwork approved and installation will take place end of April 2023 • continued collaboration with artist Deanne Gilson to install ceremonial cloaks on a rotating display in core galleries at the National Wool Museum. • #YourMuseumGeelong engagement project with nearly 1,000 responses - approximately 20% related to First Nations themes and content	On track
1.10.1	*Commence construction of the Northern Aquatic and Community Hub**	We continued to progress construction on the Northern Aquatic Community Hub. All structural construction elements have now been completed with works now focusing on the fit out of the building. The hub will directly contribute to the health and well-being of residents in the north and surrounding areas by providing state of the art health and fitness facilities.	On track
1.10.2	*Enhance the City Safe Camera Network (CCTV) across priority neighbourhoods and suburbs*	We installed cameras at Hearne Parade in East Geelong, Barwon Heads and Ocean Grove which are now operational. We are working through upgrading additional sites. The City's CCTV policy was reviewed by the policy review committee in March 2023 and additional changes are currently underway.	On track
1.10.3	*Complete final concept Stage 2 design of the North Bellarine Aquatic Centre**	Council endorsed the proposal for design and delivery of Stage 2 in November 2022 and were successful in attaining $40 million in funding commitments from both the federal and state governments. Stage 2 concept design is due for completion in August 2023. A Community Advisory Panel was appointed in February 2023. Three meetings have been held and we are currently short-listing design preferences.	On track

* Major initiative

Four-year priority	2022-23 actions	Progress comment	Status
1.11.1	*Prepare Council to make an informed decision about its future in the delivery of in home and community care (under 65s) and aged care (over 65s) services*	In November 2022, Council was briefed on the federal government's new Support at Home program for future delivery of in-home and community care including the Aged Care Reforms and Royal Commission outcomes and Australian Government response. More detailed information and further modelling is required to determine the impacts on Council's current service delivery and to inform next steps. Further briefings are being prepared and will be provided to the Executive Leadership Team and Council in August and before the end of 2023 calendar year.	On track

LINKS TO THE CLEVER CREATIVE VISION

* Major initiative

STRATEGIC DIRECTION 2 SUSTAINABLE GROWTH AND ENVIRONMENT

Desired outcomes

- We are delivering our vision for sustainable growth across the municipality
- We have a choice of housing and lifestyles to meet the diverse needs of our community
- There are connected transport networks throughout the region that support liveability and prosperity
- Greater Geelong has quality, vibrant public spaces
- We are leading a reduction in community emissions and are increasing the City's resilience to climate change impacts
- We protect and restore our natural environment
- We minimise waste with good design and manage effective recovery of resources

Four-year priorities

2.1 Meet the housing needs of our future community

2.2 Meet existing and future transport needs

2.3 Create engaging places and spaces

2.4 Deliver best practice Environmentally Sustainable Design principles and vibrant neighbourhoods

2.5 Achieve carbon neutral in all City-managed operations by 2025 and manage our climate change risks

2.6 Support our community and region to reduce emissions and build resilience to climate change

2.7 Reduce the impact of waste

2.8 Support greater indigenous biodiversity

Four-year priority	2022-23 actions	Progress comment	Status
2.1.1	*Commence planning for a new residential strategy for Central Geelong*	We commenced the detailed scoping phase with preparation of a brief for consultancy services.	On track
2.2.1	*Commence development of a draft Integrated Transport Plan**	We commenced development of the draft Integrated Transport Plan. We are experiencing extended delays in project time frames. A report is being prepared for the Executive Leadership Team on options to progress the plan.	Off track
2.2.2	*Construct the Building Better Bike Connections Southern Link Stage 2*	At the November 2022 meeting, Council resolved not to award the construction tender for the southern link of the Building Better Bike Connections project between Central Geelong and Waurn Ponds based on community feedback and trader concerns about the suitability of High Street as part of the route. Council also requested the Chief Executive Officer to instigate a strategic review of the Principal Bicycle Network.	Not proceeding

* Major initiative

Four-year priority	2022-23 actions	Progress comment	Status
2.3.1	*Develop a new Open Space Policy and Strategy to facilitate equitable access to open space across the municipality*	The existing Social Infrastructure Policy meets the requirement of a proposed Open Space Policy. The Open Space Strategy project is currently on hold due to project resources.	On hold
2.4.1	*Prepare the Creamery Road and Elcho Road East precinct structure plan and development contributions plans including environmentally sustainable design initiatives*	The draft future urban structure plan for Elcho Road was shared with landowners and agencies in December 2022. The Creamery Road Precinct Development Contributions Plan is open for engagement with landowners until 14 April 2023. The Elcho Road East Precinct Structure Plan is planned for agency consultation in July 2023.	On track
2.4.2	*Review the local planning policy framework in the Greater Geelong Planning Scheme to implement key strategies into the planning scheme*	We completed an inception meeting and scoping with consultants. A review of local policy, zones and overlay schedules is currently ongoing and internal consultation is planned.	On track
2.4.3	*Engage key stakeholders in setting a future vision and direction ways to connect building occupants to the natural environment (biophilic design principles) and how to embed this in planning and urban design*	We completed a draft business case and conducted co-design workshops in collaboration with Deakin University. A final report has been provided to Council and the project is now complete.	Complete
2.5.1	*Develop a plan to transition to low emissions light fleet vehicles*	We successfully secured funding for installing charging stations at our depots and Wurriki Nyal. We currently have 27 electric vehicles on order. We currently have 6 passenger electric vehicles in the fleet plus 6 electric vans.	On track
2.5.2	*Commence implementation of the new Sustainable Building Policy*	We reviewed our Sustainable Building Policy and have noted an opportunity for improved alignment with the long-term asset management plan. We will commence implementation in late 2023.	Complete

* Major initiative

Four-year priority	2022-23 actions	Progress comment	Status
2.5.3	*Undertake an assessment of City owned gas using infrastructure to support a transition to gas-free operations*	We completed a detailed design process to support the replacement of all gas infrastructure at the Kardinia Pool. We also completed facility audits and a feasibility report to inform future plans to transition another 20 City facilities from gas to electric infrastructure.	Complete
2.6.1	*Develop a community campaign to raise awareness of the region's climate risks, impacts and responses*	The City will host Net Zero Forums in April and May 2023 with preparation well underway. The Climate Change Thinking eLearning Modules have seen 56 volunteers participate in the ongoing professional development course. These participants now have a greater awareness and understanding of how the City is responding to Climate Change concerns, synthesising strategy with action. Our collaborating partner, Deakin University, will undertake research to better understand how the modules can be improved and potentially replicated to employees of businesses across the region.	On track
2.6.2	*Prepare a discussion paper to increase understanding of the health impacts of climate change and the health co-benefits of mitigation and adaptation strategies*	We defined the scope of our role in climate change adaptation and mitigation strategies through theory of change workshops with internal stakeholders. Research that addresses the health impacts of climate change and mitigation strategies was undertaken. The discussion paper is under development and will be completed by June 2023.	On track
2.6.3	*Upgrade to LED street lighting with smart control technology**	Stage 2 of the street light changeover, involving the installation of over 5,000 lights on main roads, commenced in June 2022. Supply chain issues with smart controllers delayed the installation program which is now scheduled to be completed in December 2023. Installation has been progressing slowly over the last six months as we wait for these supply chain issues to ease. Pending the anticipated arrival of smart controllers in April/May 2023, we will look to accelerate the installation rate and complete the project as quickly as possible.	On track
2.7.1	*Collaborate with Barwon Water and G21 councils to develop the Regional Renewable Organics Network facility to process the City's organic waste*	We continued to participate in a joint steering committee alongside Barwon Water and other regional councils. Barwon Water are continuing to undertake the functional design stage of the project. The Regional Renewable Organics Network will be operational in mid-2025.	On track
2.7.2	*Collaborate with metro Melbourne councils to deliver the Best Waste Practices in Multi Unit Dwellings project to improve recycling in multi-unit developments*	We engaged a contractor to deliver the project and commenced a trial which is on track to be complete by 30 June. The contractor recruited five multi-unit developments in Geelong and has conducted the first bin audits.	On track

* Major initiative

Four-year priority	2022-23 actions	Progress comment	Status
2.8.1	*Implement the Sparrovale Master Plan phase 1**	We implemented all Sparrovale Master Plan Phase 1 projects and are now moving to Phase 2. The plan outlines improvements in drainage infrastructure, natural environmental and recreational facilities over the next 20 years, encouraging people to connect with nature. Automated sensors installed by Deakin University indicate that the diversion of water away from the Ramsar wetlands in summer is operating effectively in line with the draft Sparrovale Wetlands Operating Rules.	Complete
2.8.2	*Develop a 10-year Biodiversity Strategy*	We established a Biodiversity Strategy Technical Advisory Group and renamed our 10-year biodiversity strategy to 'Plan for Nature'. We anticipate the draft Plan for Nature to be complete by mid-2023 and endorsed in late 2023.	Needs improvement
2.8.3	*Develop the Southeast Bellarine Coastal Strategy*	Our *Southeast Bellarine Coast (4W-Collendina) Coastal and Marine Management Plan 2022–2032* was adopted by Council at its October 2022 meeting.	Complete

LINKS TO THE CLEVER CREATIVE VISION

SUSTAINABLE DEVELOPMENT THAT SUPPORTS POPULATION GROWTH AND PROTECTS THE NATURAL ENVIRONMENT

DEVELOPMENT AND IMPLEMENTATION OF SUSTAINABLE SOLUTIONS

A FAST, RELIABLE AND CONNECTED TRANSPORT NETWORK

CREATIVITY DRIVES CULTURE

PEOPLE FEEL SAFE WHEREVER THEY ARE

* Major initiative

STRATEGIC DIRECTION 3
STRONG LOCAL ECONOMY

Desired outcomes

- We have a global, national and local reputation as a place to do business – especially in our key sectors
- We have a diversified, future-focused and sustainable economy to drive employment and support growth
- We are an influential Council that builds effective private and public partnerships, taking the lead role in advocating for future investment

Four-year priorities

3.1 Attract and facilitate public and private investment

3.2 Promote and leverage the competitive strengths and attractiveness of our region, globally, nationally and locally

3.3 Support entrepreneurs, start-ups, innovation, research and digital connectivity

3.4 Attract businesses with a carbon neutral and circular economy focus

3.5 Support local business resilience and recovery from the impacts of the COVID-19 pandemic

3.6 Attract, retain and enable participation in the workforce to meet industry needs

3.7 Address high levels of unemployment in targeted areas of our region

3.8 Promote our region as a trial location for innovation and new technologies

Four-year priority	2022-23 actions	Progress comment	Status
3.1.1	*Finalise the City of Greater Geelong 10-year Economic Development Plan to guide and foster economic growth opportunities for the City*	The 10-year Economic Development Plan identifies our priorities to support and grow the economy to ensure economic prosperity. It focusses on jobs, education, business capacity, industry growth, liveability, and sustainability to support the health and wellbeing of our community. In December, Council decided to defer development of the draft plan until the appointment of a new Chief Executive Officer.	On hold
3.1.2	*Facilitate employment precinct land development to maintain a diversity of employment areas*	Following earlier engagement with landowners and agencies, we are finalising a report on the South-West Employment Land Review for Council consideration in June 2023. Preparation of the Greater Avalon Employment Precinct Structure Plan is underway by the Victorian Planning Authority. A review of the Armstrong Creek North-East Industrial Precinct is underway.	On track
3.2.1	*Deliver Geelong Design Week 2023 showcasing local designers, creatives and innovators and celebrate Geelong's global recognition as Australia's only UNESCO Creative City of Design*	Geelong Design Week will take place from 19 to 29 October 2023. Geelong will also host the UNESCO Cities of Design sub-network meeting in April 2023.	On track

* Major initiative

Four-year priority	2022-23 actions	Progress comment	Status
3.2.2	*Develop and implement Business Events Geelong marketing program to represent, showcase and promote the region as a business events destination*	We successfully launched the Business Events Attraction campaign in late September 2022. Highlights of the campaign included: • 54 conferences attracted to region • 4,798 conference delegates • 12,581 delegate days • $3.4m estimated economic benefit.	Complete
3.3.1	*Deliver the Fibre in the North project to enable a high-speed optical fibre network, providing community facilities and public spaces with access to ultra-high-speed internet*	Fibre works for the northern suburbs and the Bellarine are complete. The Cultural Heritage Management Plan for Stage 2, Curlewis to Drysdale, is nearing completion with civil works scheduled to commence later in 2023. This project will provide community facilities and public spaces with access to ultra-high-speed internet.	Complete
3.3.2	*Deliver free public Wi-Fi and enhanced broadband to address gaps in digital access and affordability (Geelong Smarter Suburbs)**	Stage 2 of the Smarter Suburbs program is progressing with the installation of 10 smart nodes and further commissioning underway. The remaining 20 Nodes will be commissioned in late 2023.	On track
3.4.1	*Commence delivery of demonstration projects to stimulate demand for Cleantech and Circular Economy solutions*	The three projects funded through the Cleantech and Circular Economy Grants remain on track. Geelong Climate Launchpad 2023 commenced a competition for innovators and entrepreneurs with cleantech and circular economy ideas. Delivered in partnership with Climate-KIC Australia, Climate Launchpad provides training, mentoring and pitching opportunities at a state, national and global level to help participants grow their concept into a sustainable business.	On track
3.5.1	*Launch a major annual live music program in support of day and night economic activation*	Following the success of the pilot Surround Sounds Music Festival in 2022, a four-year vision, Surround Sounds Festival 2023–2027 was developed. The vision aimed to develop and grow the festival leading up to the Commonwealth Games Cultural Program in 2026. The festival will not be held in 2023. Instead, we will focus on the planning and development of a professional and substantial music and arts festival across the municipality in March 2024, subject to funding in the 2023-24 budget.	Not proceeding
3.6.1	*Implement the Regional Industry Sector Employment (RISE) program that supports employment pathways to address Geelong's disadvantaged areas*	We continued to deliver the RISE program with 15 participants graduating in November 2022 and 13 participants graduating in February 2023. The RISE program aims to increase access and reduce barriers to employment opportunities, with some graduates achieving full-time work and apprenticeships in construction, and some participants pursuing other employment options or educational pathways.	On track

* Major initiative

Four-year priority	2022-23 actions	Progress comment	Status
3.8.1	*Identify innovative cleantech solutions through Procurement for Innovation projects*	We completed draft specification and expression of interest documentation. The project is currently on hold pending decision by the Environment & Waste team.	On hold
3.8.2	*Undertake a review of the City's digital 3D model and develop a roadmap for ongoing management and enhancement to support a Geelong Digital Twin*	Digital Twin Victoria, a digital replica of the state, launched in early September 2022. We are currently capturing highly detailed building models for Geelong's CBD and all activity centres for display in the Digital Twin.	On track

LINKS TO THE CLEVER CREATIVE VISION

A PROSPEROUS ECONOMY THAT SUPPORTS JOBS AND EDUCATION OPPORTUNITIES

A LEADER IN DEVELOPING AND ADOPTING TECHNOLOGY

CREATIVITY DRIVES CULTURE

A DESTINATION THAT ATTRACTS LOCAL AND INTERNATIONAL VISITORS

* Major initiative

STRATEGIC DIRECTION 4 HIGH-PERFORMING COUNCIL AND ORGANISATION

Desired outcomes

- Our services are accessible and meet the diverse needs of our community
- We are acknowledged and recognised as a leading council and organisation
- We have a healthy, safe, inclusive and diverse culture
- We are a financially sustainable and resilient organisation

Four-year priorities

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

Four-year priority	2022-23 actions	Progress comment	Status
4.1.1	*Build a new website to make information and services more convenient and efficient for our community*	We continued work on our new website which is on track for delivery by June 2023. The new website will support the community in their interactions with the City.	On track
4.1.2	*Protect the City's digital landscape against cyber security threats by establishing a Risk Management Framework and overarching Cyber Policy**	The City has established an Information Security Management Systems (ISMS). The ISMS uses a systematic approach to managing security-based outcomes against the organisation risk framework and a set of policy and procedures that are documented, implemented, and maintained. The City's Cyber Security strategy continues to be implemented, with greater focus on risk and compliance management, including reporting and decision making through the appropriate governance structures. Appropriate policies and a risk management framework have now been established.	Complete
4.1.3	*Provide the community with an online portal to lodge valuation objections*	We provided the community with an online portal to lodge 2022–23 valuation objections as part of the standard Department of Environment, Land, Water and Planning platform. We received 321 valuation objections that are currently being reviewed by the City's external valuer.	Complete

* Major initiative

Four-year priority	2022-23 actions	Progress comment	Status
4.2.1	*Ensure Council's Priority Projects are current, communicated to key stakeholders and decision makers and ensure active community engagement in the delivery of these projects*	A full revision of the Council's Our Priority Projects document will be undertaken mid-year, following the endorsement of the 2023-24 Council budget and confirmation of state election commitments in the upcoming 2023-24 state budget. State election commitments are strongly aligned with council priorities and will deliver on numerous projects in the current priority document. Advocacy work has continued to focus on ongoing priorities and community needs including public transport upgrades and road links, and greater state and federal investment and awareness of urgent flood mitigation works across our municipality. The City provided a submission to the federal and state 2023-24 budgets and Mayor Trent Sullivan led a delegation to Canberra to advocate for key regional priorities, including regional development investment and Commonwealth Games investment. The City also continues to work closely with local MPs to address community needs and partner with State and Federal Governments on projects. The North Bellarine Aquatic Centre Stage 2 Community Advisory Committee has been formed and meetings have commenced, with state and federal representatives attending to observe the deliberative engagement process.	On track
4.3.1	*Develop an impact evaluation framework to monitor the contribution of investment in social infrastructure to community health and wellbeing*	Development of an Impact Evaluation Framework for Social Infrastructure has progressed and will be completed concurrent to the development of the Generation 2: Social Infrastructure Plan (anticipated to commence in late 2023).	On hold
4.3.2	*Implement the City's approach to deliver integrated strategic planning and reporting activities for the municipality (Integrated Municipal Planning Framework)*	We developed a planning development model and planning catalogue with the view of creating a formal document hierarchy and framework for document development. We designed a process for integrating the way we develop Major Municipal Strategies and Plans (MMSP) at the City. Implementation has commenced by way of changing meeting rhythms and partnering with internal stakeholders to enhance quality of strategies and plans.	Complete

* Major initiative

Four-year priority	2022-23 actions	Progress comment	Status
4.4.1	*Deliver new leadership and culture development programs, coaching and performance improvement, learning resources and events*	We continued to deliver leadership and culture development initiatives including: • a new Gender Equality Action Plan launched in September 2022 and implementation group established • business planning masterclasses run on the Social Equity Framework and Gender+ Impact Assessments (GIA+) • the LinkedIn Learning pilot program, that will now be an ongoing offering available to all employees. The program, designed to help build technical and leadership capabilities, offers a valuable personal development opportunity for employees looking for growth beyond their current role • our Leading Better Together Program for approximately 200 front-line leaders that successfully kicked off with high satisfaction on content, experience and facilitators • targeted development for people leaders beginning with Emotional Intelligence assessments and debriefs held across six half day sessions and 29 individual coaching sessions • a quarterly Working Better Together event to be held on 20 April 2023 with a focus to support leaders on “Leading through Change” • gender equality training for key policy owners and subject matter experts within the organisation	On track
4.5.1	*Develop the City’s approach to addressing customer requests and queries*	We developed a tiered customer service model that, once implemented, is designed to deliver a fast, efficient, easy customer service experience where customers know where they are at in the process, and they have confidence in the City’s ability to manage their matter effectively. There will be a staged approach to implementing the model into each area of the organisation that supports customers directly over the next 12 months. Clear processes for each tier and type of service will be established and each area equipped with the tools required to deliver an efficient and positive customer experience.	On track
4.5.2	*Complete Target Operating Models for Enterprise Program Management Office, Municipal Planning, and Customer and Community*	As part of our Future Ways of Working Program, we completed the Enterprise Program Management Target Operating Model which will help ensure that we are spending money on the right things at the right time, and that the work is delivered to plan and budget. Both the Municipal Planning and Customer and Community Target Operating Models have also been completed and are being operationalised.	Complete
4.5.3	*Develop the City’s approach for reviewing the delivery of services*	We developed a central, consolidated service catalogue that outlines the services that the City provides. In addition, a service review roadmap was endorsed by the Executive Leadership Team and will be considered by Council. Service Reviews commenced in February 2023.	Complete

* Major initiative

Four-year priority	2022-23 actions	Progress comment	Status
4.6.1	*Continue upgrading and modernising the City's digital capabilities*	We completed initiatives to upgrade and modernise our digital capabilities including: • the technical review and findings of the previous business systems refresh project • high-level planning for Phase 2 of the City's digital modernisation program, including the development of the forward roadmap across the key product and digital pillars, a high-level investment plan and outline of a business case Redevelopment of council's new website remains on track for launch in June 2023 (refer to action 4.1.1) Internal upgrades of existing systems, ensuring reliable business operations for key products and services is ongoing.	On track
4.7.1	*Develop a formal and centralised health, safety and wellbeing audit program*	We undertook work within individual divisions to develop suitable assurance programs. Work commenced on a review of requirements in preparation to tender for a new overall health, safety and wellbeing reporting and risk management software solution.	Not started
4.8.1	*Review and update the Long-term Financial Plan 2021–31*	Our *Long-term Financial Plan 2021–31* is being updated as part of the 2023-24 budget process with the completion expected in the second half of 2023.	On track
4.8.2	*Develop a partnerships model that supports the organisation to develop stronger and effective relationships with community and key stakeholders*	A partnership engagement framework was developed and endorsed by the Executive Leadership Team. Through continued work, changes are occurring in line with this framework, to gain greater visibility into what partnerships activities we conduct, our role and the value of these activities to ensure alignment with our business model.	Complete

* Major initiative

2.7. Proposed Road Discontinuance and Sale - Robbs Lane, Geelong

Source: **Strategy, Governance and Corporate**
Acting CEO: **Kaarina Phyland**

Cr Kontelj declared a Conflict of Interest in Agenda Item 2.7 – Proposed Road Discontinuance and Sale – Robbs Lane, Geelong in that the proposed purchaser of the road is a customer of the Company of which Cr Kontelj is a Director and left the meeting room at 8.43pm prior to discussion.

Purpose

1. To advise Council of the outcome of the community engagement and section 223 of the *Local Government Act 1989* process and to seek approval to discontinue the road reserve named Robbs Lane, Geelong and sell the land.

Background

2. The City has been approached by the abutting owner for the opportunity to purchase the land within Robbs Lane, Geelong to support the development of the adjoining business and property.

3. Council approved the commencement of the statutory process in accordance with section 223 of the *Local Government Act 1989* and the Council's Community Engagement Policy at the Council meeting on 28 February 2023.

Key Matters

4. Community engagement on the proposed road discontinuance and sale was undertaken and one submission was received.

5. Council has the authority to discontinue the road, the land will then vest in Council and can be sold. On completion of the sale, the land will be consolidated with the purchaser's land.

RESOLUTION – Item 2.7

Cr Cadwell moved, Cr Harwood seconded -

That Council:

1. **Note the outcome of the community engagement process in accordance with section 223 of the *Local Government Act 1989* and the Community Engagement Policy;**
2. **Approve the road discontinuance of the road reserve named Robbs Lane, Geelong; and**
3. **Approve the sale of the land being approximately 71m^2 within the discontinued road reserve to the abutting owner.**

Carried

Financial Sustainability

6. The sale of the land will be sold at market value, set by an independent valuation.

7. The road discontinuance and sale of the land will reduce the financial impact of maintaining an asset which is surplus to the City's needs.

Community Engagement

8. Public notice and community engagement were undertaken by publishing a notice in the Geelong Independent on 17 March 2023, the Geelong Advertiser on 18 March 2023 and the Geelong Australia website via Have Your Say from 13 March 2023.

9. Submissions were invited and one submission was received. The submitter wrote *"I disagree with council to sell land that is owned by the rate payers of Geelong. Once gone never retrieved. In that built up area why not be imaginative. Say a community garden and seat. Improve the environment with more not less green space."*

10. While the City is supportive of creating more green spaces, this road reserve forms vehicle access to the adjoining property owner's residential units and will function as a private driveway until the land is redeveloped. The area of land would not be suitable for development as a standalone greenspace; however, greenspace is provided in the neighbouring Civic Precinct.

11. The proposed road discontinuance and sale was referred to relevant authorities and Powercor and Barwon Water advised there are assets within the road that will need to be protected by easements. A condition of the contract of sale will require easements to be created on transfer of the land.

Social Equity and Sustainability

12. There are no adverse social equity issues created by the recommendation for the proposed road discontinuance and sale of the land.

Relevant Law/Policy/Legal Implications

13. The subject road is not on the Municipal Road Register.

14. Council has the authority in accordance with Clause 3 of Schedule 10 of the *Local Government Act 1989* to discontinue the road.

15. The land will vest in Council in accordance with Section 207B(1)(b) of the *Local Government Act 1989.*

16. Once the road discontinuance is completed, the Council may sell the land in accordance with section 114 of the *Local Government Act 2020*.

Alignment to Community Plan and Vision

17. This report aligns with *Our Community Plan 2021-2025* strategic priority:
Strong local economy.

Conflict of Interest

18. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

19. Internal consultations with key stakeholders including Engineering were undertaken as part of the risk assessment process and feedback supports the proposed road discontinuance and sale.

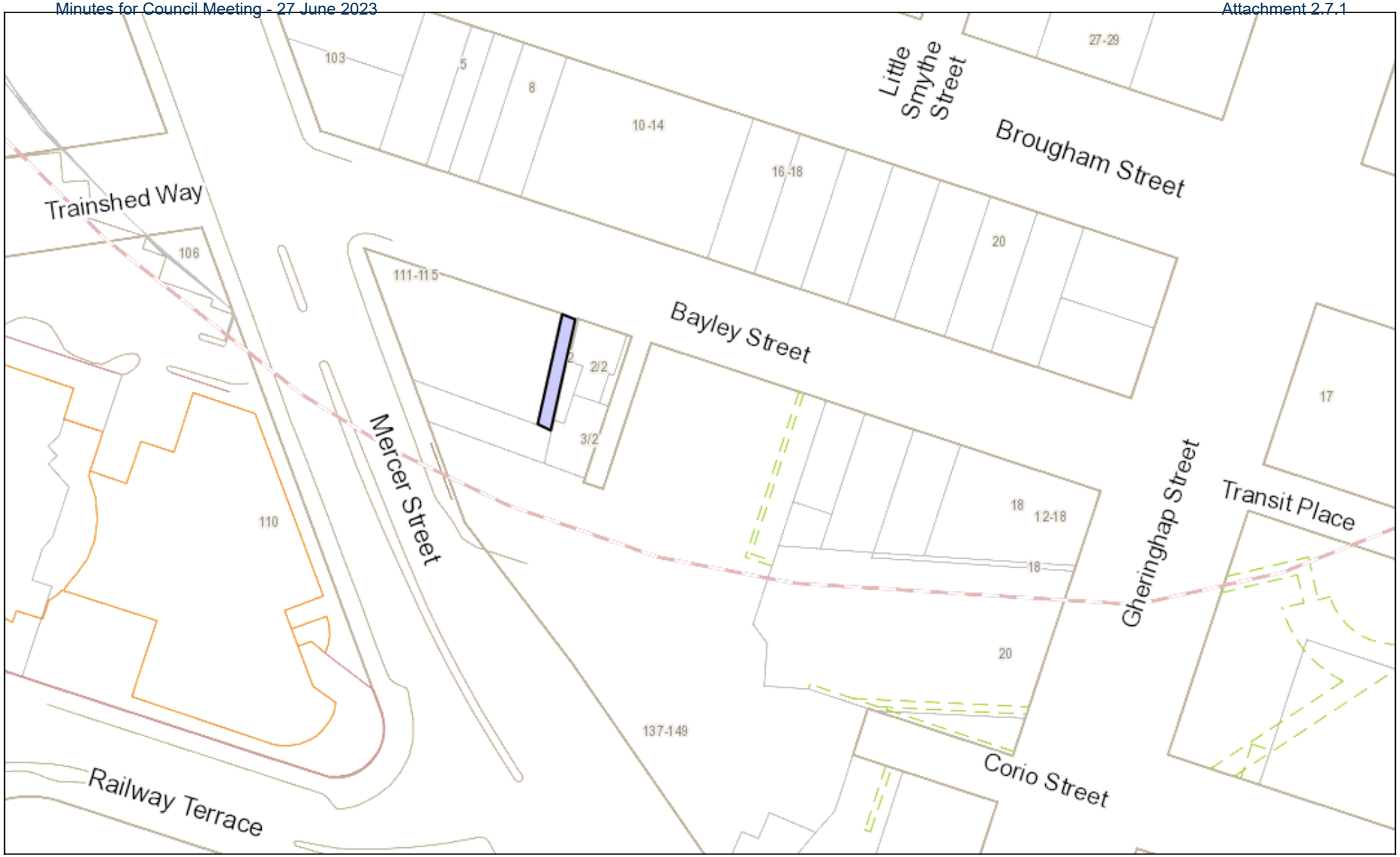
20. External authorities such as Barwon Water and Powercor have been consulted as part of the risk assessment process. Conditions required by external authorities will form conditions in a contract of sale should the discontinuance and sale proceed.

Environmental Sustainability

21. There are no environmental implications to this proposal.

Attachments

1. Proposed Road Discontinuance and Sale - Robbs Lane Geelong [**2.7.1** - 1 page]



Proposed Road Discontinuance and Sale

Robbs Lane

Although all due care has been taken to ensure that this document is correct, no warranty is expressed or implied by the City of Greater Geelong, Barwon Water or the State of Victoria in its use.

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CITY OF GREATER GEELONG

18 Jan 2023 10:00

Prepared by the City of Greater Geelong - PLACES

MGA Zone 55

Scale 1 : 1000

2.8. Councillor Appointments to Portfolios and Committees

Source:	**Strategy, Governance and Corporate**
Chief Legal Counsel, Governance & Risk Officer:	**Vesna Allan**

Cr Kontelj re-joined the meeting at 8.45pm.

Purpose

1. To appoint Councillors to the position of Chair and Deputy Chair for each portfolio **(Attachment 1)**.

2. To appoint Councillors to various committees **(Attachment 2).**

Background

3. Council resolved at the 28 March 2023 Council Meeting to appoint Councillors to various committees and portfolios in alignment with the City's strategic directions of Our Community Plan 2021-25.

4. Given the extraordinary vacancy of a Councillor in the Windermere Ward, a review of the Committee and Portfolio appointments has been undertaken in consideration of providing Councillor representations to various committees and portfolios.

Key Matters

5. The Mayor retains overall responsibility as spokesperson for the Council as required by the Local Government Act 2020 (the Act).

6. In accordance with section 63 of the Act, Council must appoint at least two Councillors as committee members to a Delegated Committee, one of which must be appointed by the Mayor or Council as Chair.

7. Committee appointments will address the vacancies created by former Cr Kylie Gryzbek who resigned from Council on 29 May 2023. In addition, fill the two vacancies on the Geelong Regional Library Corporation (GRLC) Committee after Cr Eddy Kontelj and Cr Ron Nelson resigned from their positions in May 2023.

8. Councillor appointments to the various committees are set out in **Attachment 2.**

RESOLUTION – Item 2.8

Cr Sullivan moved, Cr Aitken seconded -

That Council:

1. **Revoke the previous committee and portfolio appointments made by Council resolution on the 28 March 2023;**
2. **Adopt the portfolios and appoints Councillor Chair and Deputy Chair for each portfolio as set out in Attachment 1 until Council resolves otherwise; and**
3. **Appoint Councillors and chairs to the various Committees as set out in Attachment 2 until Council resolves otherwise.**

Carried

Financial Sustainability

9. There are no environmental implications associated with this report.

Community Engagement

10. The assignment of a portfolio to Councillors is considered to provide an effective means for Council to be made aware of the community needs. Portfolio Chairs and Deputy Chairs will provide an important link between the community and the Council for matters of strategic focus for their portfolio.

11. Outcomes of Councillor appointments will be communicated to all relevant stakeholders.

Social Equity and Sustainability

12. Assigning Councillors to portfolios provides an opportunity to identify and respond to the social needs of the community.

Relevant Law/Policy/Legal Implications

13. Sections 63 and 65 of the Act allow for the appointment of Councillors to Delegated Committees and Community Asset Committees.

14. Council portfolios will be administered in accordance with Council's Portfolio Protocol.

Alignment to Community Plan and Vision

15. This report aligns with Our Community Plan 2021-2025 strategic priority:
Healthy, caring and inclusive community.
High-performing council and organisation.
Strong local economy.
Sustainable growth and environment.

Conflict of Interest

16. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

17. Councillors are required to consider the risks and regulatory requirements of any appointment to a Council Committee, including conflicts of interest, confidentiality of information and adherence to the Governance Rules.

Environmental Sustainability

18. There are no environmental implications associated with this report.

Attachments

1. Councillor Appointments to Portfolios - June 2023 [**2.8.1** - 1 page]
2. Councillor Appointments to Committees - June 2023 [**2.8.2** - 1 page]

Portfolios Aligned to Our Community Plan's Strategic Directions

HEALTHY, CARING AND INCLUSIVE COMMUNITY		
PORTFOLIO	**COUNCILLOR CHAIR**	**COUNCILLOR DEPUTY CHAIR/S**
ACTIVE SPACES	Cr Kontelj	Cr Asher
CREATIVITY AND CULTURE	Cr Cadwell	Cr Murrihy
INCLUSION AND CARE	Vacant	Cr Moloney
MULTICULTURAL GEELONG	Cr Moloney	Vacant
VETERAN AFFAIRS	Cr Asher	Cr Nelson
SUSTAINABLE GROWTH AND ENVIRONMENT		
PORTFOLIO	**COUNCILLOR CHAIR**	**COUNCILLOR DEPUTY CHAIR/S**
ENVIRONMENT AND CIRCULAR ECONOMY	Cr Murrihy	Cr Harwood
CITY TRANSPORT	Cr Nelson	Cr Kontelj
CITY PLANNING & HERITAGE	Cr Mason	Cr Cadwell
STRONG LOCAL ECONOMY		
PORTFOLIO	**COUNCILLOR CHAIR**	**COUNCILLOR DEPUTY CHAIR/S**
STRONG LOCAL ECONOMY	Cr Aitken	Cr Mason
HIGH PERFORMING COUNCIL		
PORTFOLIO	**COUNCILLOR CHAIR**	**COUNCILLOR DEPUTY CHAIR/S**
HIGH PERFORMING COUNCIL	Cr Harwood	Cr Aitken
MAYORAL DUTIES		
PORTFOLIO	**COUNCILLOR CHAIR**	**COUNCILLOR DEPUTY CHAIR/S**
ABORIGINAL & TORRES STRAIT ISLANDER (ATSI) PARTNERSHIPS	Mayor	Deputy Mayor
COMMONWEALTH GAMES	Mayor	Deputy Mayor

COMMITTEE	TYPE	REPRESENTATIVE(S)	PORTFOLIO
Geelong Major Events Delegated Committee	Delegated Committee (Section 63)	Cr Nelson Cr Cadwell Cr Mason Cr Aitken	Strong Local Economy
Planning Committee	Delegated Committee (Section 63)	Cr Mason (Chair) Cr Cadwell (Alt) All Councillors	City Planning & Heritage
Bellarine Multi Arts Facility (Potato Shed) Community Asset Committee	Community Asset Committee (Section 65)	Cr Mason (Chair)	Creativity & Culture
Access and Inclusion Advisory Committee	Advisory Committee of Council	Vacant	Inclusion and Care
Ageing-Well Advisory Committee	Advisory Committee of Council	Cr Moloney (Chair)	Inclusion and Care
Audit and Risk Committee	Advisory Committee of Council	Mayor Cr Nelson	High Performing Council
CEO Employment and Remuneration Committee	Advisory Committee of Council	Mayor Deputy Mayor Cr Cadwell Cr Asher Cr Mason	High Performing Council
Geelong Heritage Advisory Committee	Advisory Committee of Council	Cr Mason (Chair) Cr Cadwell	City Planning & Heritage
Kilangiti (formerly Karreenga) Aboriginal Advisory Committee	Advisory Committee of Council	Mayor (Portfolio holder as Chair)	Aboriginal & Torres Strait Islander (ATSI) Partnerships
LGBTQIA+ Advisory Committee (new)	Advisory Committee of Council	Cr Mason (Chair)	Inclusion and Care
Multicultural Action Plan Committee	Advisory Committee of Council	Cr Moloney	Multicultural Geelong
Rural and Peri-Urban Advisory Committee	Advisory Committee of Council	Cr Mason Chair Cr Aitken (Alt)	City Planning & Heritage
Submissions Review Panel	Advisory Committee of Council	Cr Harwood (Chair) Cr Aitken (Alt) All Councillors	High Performing Council
Sustainability Advisory Committee	Advisory Committee of Council	Cr Murrihy (Chair) Cr Harwood	Environment and Circular Economy
Women in Community Life Advisory Committee	Advisory Committee of Council	Cr Cadwell (Chair)	Inclusion and Care
Association of Bayside Municipalities	External	Cr Mason (executive) Cr Moloney (alt)	Environment and Circular Economy
Geelong Art Gallery	External	Cr Cadwell	Creativity & Culture
Geelong Regional Library Corporation	External	Mayor Deputy Mayor Cr Cadwell Cr Moloney	Creativity & Culture
G21 Geelong Region Alliance	External	No board representative	High Performing Council
G21 Pillar – Health and Wellbeing	External	Cr Murrihy	Inclusion and Care
G21 Pillar – Cultural and Economic Development	External	Cr Cadwell	Two pillars: Creativity and Culture Strong Local Economy
G21 Pillar – Sustainability	External	Cr Murrihy Cr Harwood (agreed delegate)	Environment and Circular Economy
G21 Managing Growth Advisory Group	External	Cr Mason Cr Cadwell (agreed delegate)	City Planning & Heritage
Municipal Association of Victoria	External	Cr Moloney	High Performing Council
Regional Capitals Australia	External	Mayor	Mayoral duties
Regional Cities Victoria	External	Mayor Deputy Mayor (Alt)	Mayoral duties
Tourism Greater Geelong and The Bellarine Inc	External	Cr Sullivan	Strong Local Economy

3. NOTICE OF MOTION

NOTICE OF MOTION – Cr Nelson

3.1. Library Service Delivery

Background

As cost-of-living pressures escalate, it has never been more important to provide free access to books, computers, and Wi-Fi; programs for pre-school children through to seniors; access to language and literacy support and assistance to bridge the digital divide.

Geelong Regional Library Corporation (GRLC) is one of the largest library services in Victoria with 116,118 library memberships. GRLC services 5 local government municipalities covering 5,500km2 with more than 355,000 community members.

Traditionally the State Government and Local Councils shared they cost of operating libraries 50/50. However, over the last 20 years the State's contribution has decreased to below 20% with Councils contributing over 80%.

Additionally State Government funding for public libraries is not keeping pace with inflation, nor Victoria's growing population and the demand on library services.

COGG support GRLC with a operating contribution of $13,652,932.00 which is a 2% increase, while the State Government contribution is only $2,435,706.00. with a 1.47% increase, which is much less than COGG. Whilst the GRLC state they run an efficient service within a constrained fiscal environment, there is no doubt that resourcing and staffing libraries to meet community expectations is a compounding challenge, especially considering the State Government has announced that moving forward there will be zero increases in funding which means growth areas such as Armstrong Creek will miss out on vital funding.

Geelong's public libraries are fighting to keep people in their jobs, struggling to maintain program levels, and battling dwindling collections, with State funding of libraries going backwards in real terms.

The City also supports the MAV campaign regarding Victorian Government funding for libraries that asks for increased State Government funding that recognises the shared service responsibility of providing public libraries to Victorian communities, and to ensure services meet the needs of our growing population and the transition to a knowledge economy by seeking:

- Index recurrent annual public library funding to Cost Price Index (CPI) for all councils, plus an additional allocation made for population growth;
- Commit $20 million over four years to extend the Living Libraries capital program;
- Support investment in collaborative approaches to library operations, such as the Library Management System; and
- A formal partnership agreement between State and local government to facilitate joint strategic planning for public libraries.

RESOLUTION - Item 3.1

Cr Nelson moved, Cr Kontelj seconded -

That the Mayor and Chief Executive Officer write to the local Members of Parliament, Darren Cheeseman, Ella George, Christine Couzens and Alison Marchant seeking their support for increased Library funding by the Victorian Government as follows:

1. **indexing of recurrent annual public library funding in line with the Consumer Price Index for all councils, plus an additional allocation made for population growth;**
2. **commitment of $20 million over four years to extend the Living Libraries capital program;**
3. **support investment in collaborative approaches to library operations, such as the Library Management System;**
4. **a formal partnership agreement between State Government and councils to facilitate joint strategic planning for public libraries; and**
5. **request that they advocate on behalf of their communities to the Local Government Minister, Treasurer and Premier for funding to be allocated in the 2024-25 budget and beyond.**

Alternate Motion

Cr Mason moved, Cr Cadwell seconded –

That the report be deferred.

The alternate motion was put and lost.

The motion was put and carried.

4. PLANNING DELEGATIONS

Source: **Planning and Design**
Executive Director: **Gareth Smith**

Purpose

1. To provide the schedule of planning permit applications determined under delegation since the last report.

Background

2. Section 11 of the *Local Government Act 2020* and section 188 of the *Planning and Environment Act 1987* empower Council to delegate its powers, duties and functions under relevant legislation to members of Council staff.

3. Section 63 of the *Local Government Act 2020* and section 188 of the *Planning and Environment Act 1987* allow Council to establish a delegated committee with the power to determine planning permit applications.

4. Council to Staff Instrument of Delegation allows staff to determine planning permit applications where there are less than 6 objections lodged.

5. The Planning Committee's terms of reference provide for determination of planning permit applications where there are 6 or more objections lodged.

6. The City is required by Council to provide information on planning permit applications determined under delegation.

Key Matters

7. The Schedule attached to this report provides information on the planning permit applications determined under delegation since the last report.

RESOLUTION - Item 4.1

Cr Harwood moved, Cr Asher seconded -

That Council receive the information in the Schedule entitled Planning Decisions Report for May 2023.

Carried

Planning Decisions Report May 2023

App No	Location	Application Type	Decision Date	Description	Authority Description/ No of Objectors
PP-1139-2020	232 Latrobe Terrace, GEELONG WEST VIC 3218	Buildings and Works Associated with the Construction of 13 Dwellings and Alteration of Access to a Road in a Transport Zone 2	9/05/2023	Grant a Planning Permit	Delegated Authority
PP-1250-2022	141 Noble Street, NEWTOWN VIC 3220	Partial Demolition with Alterations and Additions to a Dwelling Including Removal of an Outbuilding and Removal of Trees within a Heritage Overlay	12/05/2023	NOD - Planning Permit	Decision Making Committee
PP-1353-2021	179-193 Colac Road, GROVEDALE VIC 3216	Use and Development of the land for a Service Station, Convenience Restaurant, Childcare Centre and Gymnasium, Six (6) Lot Subdivision, Subdivide and create and alter access to a road in a Transport Zone 2 and Display Business Identification Signage and a reduction of car parking spaces	30/05/2023	NOD - Planning Permit	Decision Making Committee
PP-157-2007/A	442-460 Portarlington Road, MOOLAP VIC 3224	Change of Use from Intensive Animal Husbandry (Existing Use Rights) to a Store, Specifically Boat and Caravan Storage, Buildings and Works Associated with Boat and Caravan Storage and Associated Signage	3/05/2023	Clerical Error - Amended Permit	Delegated Authority
PP-1576-2021	14 Neiley Street, NEWTOWN VIC 3220	Construction of Three (3) Dwellings	23/05/2023	Grant a Planning Permit	Delegated Authority
PP-33-2007	13 York Street, GEELONG VIC 3220	For the construction of four (4) storey apartment building comprising of six (6) dwellings and a partial waiver of the car parking requirement	26/05/2023	Extended Planning Permit	Delegated Authority
PP-406-2022	17 Driftwood Street, OCEAN GROVE VIC 3226	Construction of Two (2) Dwellings and Two (2) Lot Subdivision	12/05/2023	Grant a Planning Permit	Delegated Authority

PP-508-2021	16 Duggan Court, HIGHTON VIC 3216	Buildings and Works Associated with the Construction of Nine (9) Dwellings, Alteration of Access to a Road in a Transport Zone 2 and Reduction of Visitor Car Parking	2/05/2023	Grant a Planning Permit	Delegated Authority
PP-678-2021	12 Donax Road, CORIO VIC 3214	Construction of Seven (7) Double Storey Dwellings	12/05/2023	NOD - Planning Permit	Decision Making Committee
PP-704-2022	4 Vermeer Court, GROVEDALE VIC 3216	Construction of Four (4) Dwellings and Four (4) Lot Subdivision	22/05/2023	Grant a Planning Permit	Delegated Authority
PP-828-2018	130 Flinders Avenue, LARA VIC 3212	Use and Development for a Child Care Centre and Medical Centre, Removal of Native Vegetation, and Display of Signs	18/05/2023	Extended Planning Permit	Delegated Authority
PP-895-2022	56 Church Street, GROVEDALE VIC 3216	Construction of Twenty-One (21) Dwellings, Twenty-One (21) Lot Subdivision and Reduction of Visitor Car Parking Requirements	9/05/2023	Grant a Planning Permit	Delegated Authority
PP-916-2020	20 Newcombe Street, PORTARLINGTON VIC 3223	Use of the Land for Dwellings and Development of the Land for Seven (7) Shops and Fifty-Nine (59) Dwellings, Multi-Lot Subdivision Adjacent to a Transport Zone 2, Alter Access to a Transport Zone 2 and Reduction of Car Parking	1/05/2023	NOD - Planning Permit	Planning Committee
PP-956-2022	42 South Street, BELMONT VIC 3216	Construction of Two (2) Dwellings and Two (2) Lot Subdivision	12/05/2023	Grant a Planning Permit	Delegated Authority
PP-1144-2022	302 Latrobe Terrace, NEWTOWN VIC 3220	Construction of four dwellings and alteration of access to a road in a Transport Zone 2	9/05/2023	NOD - Delegate	3
PP-1152-2022	123 Thornhill Road, HIGHTON VIC 3216	Use and Development of a Medical Centre	11/05/2023	NOD - Delegate	2
PP-1258-2022	18 Carmarthen Drive, CORIO VIC 3214	Construction of Four (4) Dwellings	9/05/2023	NOD - Delegate	1
PP-1289-2022	21 Mundy Street, GEELONG VIC 3220	Construction of Two (2) Dwellings and Two (2) Subdivision	31/05/2023	NOD - Delegate	1

PP-1330-2022	59 Brayshay Road, NEWCOMB VIC 3219	Construction of a Second Dwelling and Two (2) Lot Subdivision	2/05/2023	NOD - Delegate	4
PP-1383-2022	52 Vines Road, HAMLYN HEIGHTS VIC 3215	Use & Development of a Veterinary Clinic and Alteration to Access to a Transport 2 Zone	26/05/2023	NOD - Delegate	3
PP-1400-2022	192-194 Torquay Road, GROVEDALE VIC 3216	Construct and Display an Electronic Major Promotion Sign and Externally Illuminated Major Promotion Sign	2/05/2023	NOD - Delegate	4
PP-1446-2022	68 Kinlock Street, BELL POST HILL VIC 3215	Construction of a Second Dwelling and a Two (2) Lot Subdivision	12/05/2023	NOD - Delegate	1
PP-15-2023	10 Lucalbyn Court, WANDANA HEIGHTS VIC 3216	Construction of a Dwelling over 7.5m in height	31/05/2023	NOD - Delegate	2
PP-1559-2021	6 Dare Street, OCEAN GROVE VIC 3226	Construction of Two (2) Dwellings; Removal of vegetation under the SLO7	9/05/2023	NOD - Delegate	4
PP-213-2023	36 Hawthorn Street, PORTARLINGTON VIC 3223	Construction of a Dwelling greater than 7.5 metres in height	3/05/2023	NOD - Delegate	1
PP-740-2022	44 Aphrasia Street, NEWTOWN VIC 3220	Partial Demolition, Alterations and Additions to a Dwelling and Construction of a Fence and Vehicle Crossing	22/05/2023	NOD - Delegate	5
PP-753-2022	19 Geelong Road, BARWON HEADS VIC 3227	Construction of Two (2) Dwellings and a Two (2) Lot Subdivision	30/05/2023	NOD - Delegate	2
PP-897-2022	173 Barrabool Road, HIGHTON VIC 3216	Construction of Three (3) Dwellings and Create Access to a Road in a Transport Zone 2	8/05/2023	NOD - Delegate	2
PP-899-2022	1 Avalon Foreshore Road, AVALON VIC 3212	Buildings and Works Associated with an Existing Boat Ramp, including Construction of the Informal Carpark and Access Areas, a Reduction to the Extent of Informal Parking; Reconfiguration and Resurfacing the Existing Asphalt Carpark; Modifying and Extending the Jetties; Installation of New Drainage Trench; and Removal of Native Vegetation	3/05/2023	NOD - Delegate	2

5. RECORD OF INFORMAL MEETINGS OF COUNCILLORS

Source: **Chief Executive Officer**
Acting CEO: **Kaarina Phyland**

Summary

1. The Governance Rules of the City of Greater Geelong require the tabling of records of informal meetings of Councillors at the next convenient Council meeting and that their record be included in the minutes of that Council meeting.
2. A summary of the informal meetings of Councillors is attached.

RESOLUTION - Item 5.1

Cr Kontelj moved, Cr Asher seconded -

That Council receive the summary of the informal meetings of Councillors for the period to 27 June 2023.

Carried

INFORMAL MEETINGS OF COUNCILLORS
(Council Meeting 27 June 2023)

Informal Meeting Details	Councillor Attendance/Apology	Officer Attendance	Agenda Items	Conflict of Interest Disclosures
Budget Submission Review **6 June 2023**	Crs Sullivan, Aitken, Asher, Cadwell, Harwood, Mason, Moloney *Apologies: Crs Nelson and Kontelj* *Leave of Absence:* *Cr Murrihy*	K Phyland (A/CEO) R Stevens (EXEC DIR) D Greaves (A/EXEC DIR) J Van Slageren (A/EXEC DIR) V Allan (Chief Legal Counsel, Governance and Risk Officer) D Schultz (Chief Financial Officer) S Owens (Head Financial Planning & Analysis) J Douglas (A/ MGR) *Also present:* *P Digby, Municipal Monitor*	• Hearing of submissions from community members on the Proposed 2023-24 Budget and Revenue and Rating Plan.	• Nil
Budget Submission Review **7 June 2023**	Crs Sullivan, Aitken, Asher, Cadwell, Harwood, Kontelj, Mason, Moloney, Nelson *Leave of Absence:* *Cr Murrihy*	K Phyland (A/CEO) R Stevens (EXEC DIR) B Prosser (A/EXEC DIR) D Greaves (A/EXEC DIR) J Van Slageren (A/EXEC DIR) V Allan (Chief Legal Counsel, Governance and Risk Officer) D Schultz (Chief Financial Officer) S Owens (Head Financial Planning & Analysis) J Douglas (A/ MGR) *Also present:* *P Dorling, Municipal Monitor*	• Hearing of submissions from community members on the Proposed 2023-24 Budget and Revenue and Rating Plan.	• Nil

Informal Meeting Details	Councillor Attendance/Apology	Officer Attendance	Agenda Items	Conflict of Interest Disclosures
Councillor Briefing **13 June 2023**	Crs Sullivan, Aitken, Asher, Mason, Harwood, Kontelj, Cadwell, Moloney, Nelson *Leave of Absence:* *Cr Murrihy*	K Phyland (A/CEO) R Stevens (EXEC DIR) J Van Slageren (A/EXEC DIR) D Greaves (A/EXEC DIR) V Allan (Chief Legal Counsel, Governance and Risk Officer Acting) D Schultz (Chief Financial Officer) K Pizzi (MGR) J Douglas (A/MGR) G Cooper (CO ORD) K Ivens (MGR) *Also present:* *P Digby, Municipal Monitor*	*Reports:* • Youth Council First Report 2023 • Declaration of 2023-24 Rates and 2023-24 Budget • Myers Reserve Master Plan – Final Plan • Proposed Road Discontinuance and Sale – Robbs Lane, Geelong • Our Community Plan Quarterly Report – March 2023 • Community Engagement Policy Impact Report 2022-23 • Councillor Appointments to Portfolios and Committees • CEO Recruitment (Confidential)	[2] • Cr Kontelj declared a Conflict of Interest in the Proposed Road Discontinuance and Sale – Robbs Lane, Geelong and left the meeting prior to discussion. • Cr Aitken declared a potential Conflict of Interest in the Declaration of 2023-24 Rates and 2023-24 Budget and left the meeting prior to discussion.
Budget Briefing **20 June 2023**	Crs Sullivan, Aitken, Asher, Mason, Harwood, Kontelj, Moloney, Nelson	K Phyland (A/CEO) R Stevens (EXEC DIR) J Van Slageren (A/EXEC DIR) D Greaves (A/EXEC DIR) V Allan (Chief Legal Counsel, Governance and Risk Officer Acting) D Schultz (Chief Financial Officer) J Douglas (A/MGR)	• Budget Briefing	Nil.

6. CONFIDENTIAL

Council will close the meeting to the public in accordance with the provision of section 66(2) of the *Local Government Act 2020* to consider the following item.

6.1. CEO Recruitment (Confidential)

Source:	**Strategy Governance and Corporate**
Chief People Officer:	**Monica Thomson**

CONFIDENTIAL

RESOLUTION - Item 6.1

Cr Sullivan moved, Cr Aitken seconded –

That Council consider this report at the conclusion of the meeting as it is designated confidential by the Chief Executive Officer pursuant to sections 3(1) and 66(5) of the *Local Government Act 2020*, the information contained in this report is confidential because it contains personal information that would if released result in the unreasonable disclosure of information about personal affairs. This section is applicable because it contains personal employment information.

Carried

CLOSE OF MEETING

Cr Harwood moved, Cr Asher seconded -

That the meeting be closed to the public.

Carried

The meeting was closed to the public at 9.13pm

Cr Harwood moved, Cr Mason seconded -

That the meeting be re-opened to the public.

Carried

The meeting was re-opened to the public at 9.17pm

As there was no further business the meeting closed at 9.17pm on Tuesday 27 June 2023.

Signed: _____

Cr Trent Sullivan (Mayor)

Date: _____